

City Attorney's Office

Mission Statement

The City Attorney's Office provides legal representation in various aspects of law as it relates to the best interests of the City of El Paso and its citizens.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	3,390,754	3,375,962	3,095,638
Contractual Services	997,198	999,078	663,200
Materials/Supplies	14,290	19,069	33,000
Operating Expenditures	60,702	61,338	63,642
Non-Operating/Intergovt. Exp	812,845	1,220,880	467,419
Internal Transfers	0	0	37,400
Capital Outlay	61,316	0	75,000
<i>Total Appropriation</i>	5,337,105	5,676,327	4,435,299

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	5,043,411	5,422,122	4,215,307
266 - Other	123,860	153,082	37,400
282 - HUD Administration	109,747	101,123	107,592
504 - Capital Outlay	60,087	0	75,000
<i>Total Funds</i>	5,337,105	5,676,327	4,435,299

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	38.00	38.07	38.90
Grant Funded	1.20	1.13	1.10
<i>Total Authorized</i>	39.20	39.20	40.00

**City Attorney's Office
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
03010021-ADMIN SUPPORT STAFF	2,837,504	2,864,289	2,826,656	2,527,611
03010022-TRANSACTIONAL ATTY/STAFF	383,822	402,910	392,791	401,518
03010023-TRANSACTIONAL OPERATING	81,198	76,285	73,931	79,917
03010024-TRIAL ATTORNEYS & STAFF	56,016	78,942	48,282	78,942
03010025-TRIAL OPERATING EXPENSES	900,621	976,049	1,301,454	614,419
03010026-OUTSIDE COUNSEL SERVICES	784,250	475,500	779,008	512,900

SUBFUND 266-OTHER				
03153020-LOBBYIST	123,860	205,000	153,082	37,400

SUBFUND 282-HUD ADMINISTRATION				
03150052-LEGAL CD ADMINISTRATION				
<i>CD ADMINISTRATION</i>	109,747	105,255	101,123	107,592

SUBFUND 504-CAPITAL OUTLAY				
04102011-CITY ATTORNEY CAPITAL				
<i>LEG-CAPITAL OUTLAY</i>	60,087	0	0	75,000

City Attorney

Goals, Objectives, & Performance Measures

FUNCTION: LEGAL SERVICES

To provide legal services to City Council and City Manager.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To provide high quality legal representation as it relates to the operations of the City of El Paso by developing and retaining experienced and qualified attorneys.

Objectives:

- 1.) Represent the City in civil proceedings before judicial and administrative bodies and process claims against the City while continuing effective management of external legal counsel services.
- 2.) Draft and review municipal ordinances/resolutions or contracts, leases, and agreements in conjunction with increasing efficiency of legal document preparation while improving responsiveness to all clients.
- 3.) Prosecute misdemeanor violations of ordinances and state statute Class C Misdemeanors and prepare complaint within ten (10) working days of request.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Prepare initial response within ten (10) working days of the receipt of a claim.	93%	96%	90%
Prepare routine ordinances, resolutions, contracts, leases and agreements within ten (10) working days of the request for a document.	96%	98%	90%
Prepare complaint for prosecution within ten (10) working days of the request.	91%	98%	90%



Department of City Manager

Mission Statement

Provides professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	1,747,292	1,708,191	1,635,702
Contractual Services	32,346	29,687	53,900
Materials/Supplies	25,633	21,619	22,317
Operating Expenditures	45,957	29,266	47,950
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	1,851,228	1,788,763	1,759,869

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	1,851,228	1,788,763	1,759,869
<i>Total Funds</i>	1,851,228	1,788,763	1,759,869

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	19.00	19.10	16.10
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	19.00	19.10	16.10

**Department of City Manager
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
15010704-CITY MANAGER	1,170,484	1,223,337	1,145,924	1,142,977
15010705-PUBLIC INFORMATION OFFICE	238,064	223,687	237,118	215,607
15010716-INTERNAL AUDIT	442,680	486,421	405,721	401,285

City Manager

Goals, Objectives, & Performance Measures

FUNCTION: CITY MANAGER

Provides administrative and organizational leadership and controls resources, systems and information to support policy and administrative functions.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

Oversee all City activities, programs and funding. Promote effective and efficient delivery of City Services and provide strategic policy development support for Mayor and Council.

Objectives:

- 1.) Provide outstanding customer service to citizens of El Paso, local businesses and other government entities.
- 2.) Update strategic policy.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Customer Case Load	108 cases	80 cases	120 cases
Average Case Age	35 days	33 days	30 days
Number of cases over 90 days	5	3	5
Customer Service Score	80%	83%	90%
Strategic Policy Updated (%)	100%	100%	100%



Mayor and Council

Mission Statement

As outlined in the City Charter, the Mayor and Council may act to accomplish any lawful purpose for the “advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants.”

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	1,039,261	1,101,014	1,189,990
Contractual Services	51,503	48,465	62,200
Materials/Supplies	9,593	14,175	22,800
Operating Expenditures	65,279	44,178	81,500
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	90,133	2,500	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	1,255,769	1,210,332	1,356,490

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	1,255,769	1,210,332	1,356,490
<i>Total Funds</i>	1,255,769	1,210,332	1,356,490

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	25.00	25.00	24.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	25.00	25.00	24.00

**Mayor and Council
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
01010001-COUNCIL DISTRICT #1	127,185	125,522	96,854	134,380
01010002-COUNCIL DISTRICT #2	118,634	125,522	121,566	134,380
01010003-COUNCIL DISTRICT #3	103,277	125,522	108,413	134,380
01010004-COUNCIL DISTRICT #4	126,544	125,522	108,519	134,380
01010005-COUNCIL DISTRICT #5	116,527	125,522	115,045	134,380
01010006-COUNCIL DISTRICT #6	125,103	125,522	127,445	134,380
01010007-COUNCIL DISTRICT #7	127,738	125,522	121,984	134,380
01010008-COUNCIL DISTRICT #8	127,851	125,522	124,732	134,380
01010014-OFFICE OF THE MAYOR	282,910	312,630	285,774	281,450

Development Services

Mission Statement

To assist the community in land and building Development needs from project conception to completion.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	6,080,256	6,049,764	5,990,399
Contractual Services	181,353	150,820	170,010
Materials/Supplies	220,002	147,128	167,450
Operating Expenditures	84,562	69,524	71,564
Non-Operating/Intergovt. Exp	0	8,021	0
Internal Transfers	0	0	0
Capital Outlay	-9	0	0
<i>Total Appropriation</i>	6,566,164	6,425,257	6,399,423

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	6,566,164	6,425,257	6,399,423
<i>Total Funds</i>	6,566,164	6,425,257	6,399,423

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	135.10	135.10	114.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	135.10	135.10	114.00

**Development Services
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
08010034-PLANNING ADMINISTRATION	288,709	350,478	320,155	323,770
08010037-ZONING ZBA HISTORIC	471,183	564,929	573,833	527,527
08010315-LONG RANGE	283,312	238,537	228,408	170,279
08010334-PLANNING SUBDIVISIONS	418,052	264,625	392,917	355,876
08010335-PLAN REVIEW	534,473	454,316	518,084	428,189
33010034-DEVELOPMENT SRVCS ADMIN.	1,273,890	880,290	934,517	917,544
36010116-PLAN REVIEW	711,896	952,913	957,132	1,017,658
36010117-COMMERCIAL INSPECTIONS	1,085,003	1,038,391	991,667	778,567
36010118-RESIDENTIAL INSPECTIONS	808,135	761,291	869,244	748,056
36010318-BP&I ADMIN.	373,249	374,169	356,556	373,218
36010334-SUBDIVISION INSPECTIONS	318,262	394,437	282,744	301,204
36010345-CODE COMPLIANCE (ENVIRO)	0	0	0	457,535

Development Services

KEY PERFORMANCE MEASURES:

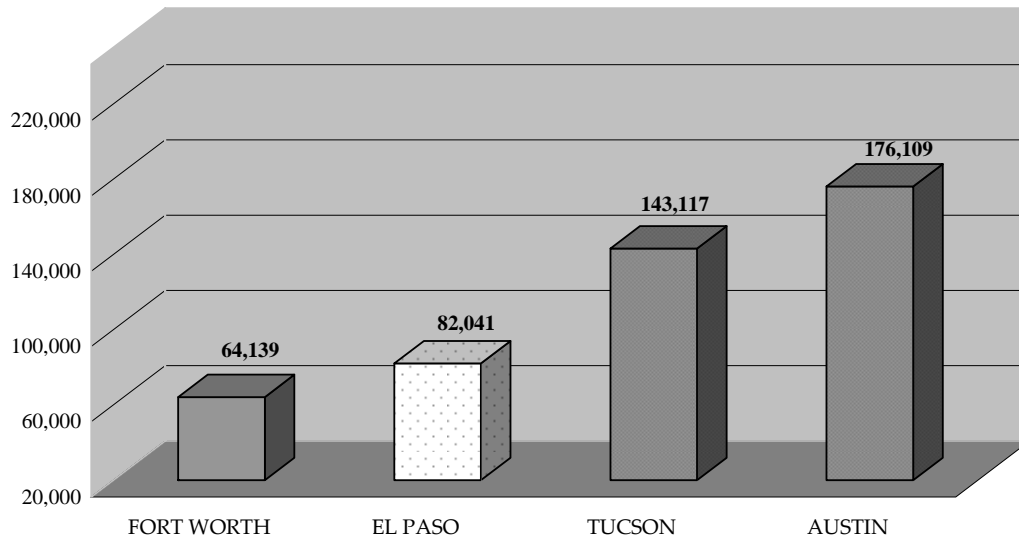
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Number of New Privately-Owned Residential Building Permits	
FORT WORTH, TX	3,502
EL PASO, TX	2,090
TUCSON, AZ	368
AUSTIN, TX	2,557

Source: OMB Department Survey, September 2009

CITY COMPARATIVE INFORMATION

Total Building Inspections



City	2008 Population	New Privately - owned Residential Building Permits	Building Inspections Performed within 24 hrs.	All Permits
FORT WORTH, TX	703,073	3,502	97%	10,111
EL PASO, TX	613,190	2,090	98%	25,086
TUCSON, AZ	541,811	368	94%	13,257
AUSTIN, TX	757,688	2,557	95%	54,317

Population Source: U.S. Census Bureau

DEVELOPMENT SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: BUSINESS & CUSTOMER SERVICE CENTER

Provide cashier, permit issuance, licensing, and information services to the public, building construction, and development industries.

Serves Council's Strategic Policy:

To be a high performance, customer focused organization.

Goal:

Heighten awareness of customer service and satisfaction among staff for the appropriate delivery of service to the citizens of City of El Paso through the "One Stop Shop" licensing and permitting experience. Increase the use of technology in the telephone center and web-based system to provide our customers with options to obtain the services available.

Objectives:

- 1.) Track the customer management and cueing system and maintain average process time to 10:00 minutes in both Plan Review and Business Center.
- 2.) Track lost call and call cueing rates through the Automated Call Distribution (ACD) telephone system and reduce lost calls to 20%.
- 3.) Maintain customer approval rating through improvement of the customer service questionnaire feedback system to 95%.
- 4.) Increase automated inspection requests to 80%.
- 5.) Reduce customer service complaints/incidents 35%

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Call queuing time (minutes before the call is answered)	1:00	2:17	1:30
Customer average processing time (in minutes)	12:00	10:22	10:00
Lost call rate	35%	30%	25%
Customer approval rating	95%	90%	95%
Customer service complaints/incidents	50	82	50
Automated inspection requests	12%	30%	85%
Percentage of archival information scanned	90%	95%	95%

DEVELOPMENT SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: BUILDING PERMITS & INSPECTIONS
 Perform plan review, permitting, building and zoning code enforcement and inspections on new construction and renovation of both residential and commercial projects.

Serves Council's Strategic Policy:
 To be a high performance, customer focused organization.

Goal:
 Perform plan review, permit issuance, building and zoning code enforcement and inspection on new construction, renovations of both residential and commercial projects; ensuring compliance with applicable city codes and ordinances.

- Objectives:**
- 1.) Maintain a 95% or better "on time" customer service standard for building inspections.
 - 2.) Plan Review completed in the Number of Working days, 95% on time
 - 3.) Maintain customer approval rating through improvement of the customer service questionnaire feedback system to 95%.
 - 4.) Maintain 98% staff certification in all disciplines of plan review, inspection, enforcement.
 - 5.) Bring into compliance 1,200 properties through investigations and condemnations.
 - 6.) Inspections scheduled using Interactive Voice Response (IVR) 80%
 - 7.) Bring into compliance 1,700 properties through enhanced enforcement of city codes.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Percentage of inspections performed on-time*	N/A	95%	97%
Plan Review completed in the # of working days, 95% on time:			
New Residential	3	4	6
New Commercial	21	15	17
Commercial Remodeling	15	10	8
Residential Remodeling	7	4	1
Sign	3	5	4
Fire Protection	7	5	4
Maintain Customer Service Approval Rating	N/A	N/A	95%
Job Required ICC Certification	95%	95%	98%
Building Safety /investigation Cases	1,000	1,149	1,200
Inspections scheduled using Interactive Voice Response (IVR) Computerized Telephone Answering System	In development	60%	80%
Citations issued/Building without Permit/Complaints	1,200	1,641	1,700

* New Measure in FY09

DEVELOPMENT SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: PLANNING
Review subdivisions, zoning and other applications for compliance with the adopted land use regulations.

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an international city.

Goal:
Propose and implement land use regulations and initiatives to ensure public safety and to drive economic growth and revitalization in order to create an attractive community of livable neighborhoods and business enterprises.

- Objectives:**
- 1.) Create a Transit Oriented Development (TOD) overlay zone.
 - 2.) Complete the Alameda Corridor Land Use Study and Area Plan for revitalization of the corridor
 - 3.) Create a Parking District Overlay Plan for the Cincinnati Entertainment District
 - 4.) Create a Natural Open Space Zoning District
 - 5.) Complete the Comprehensive Plan update.
 - 6.) Complete a Regional Growth Management Plan.
 - 7.) Complete the Billboard Inventory
 - 8.) Complete the Annexation Plan.
 - 9.) Review parking requirements for parking maximums

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Implement the TOD overlay zone (Comprehensive Plan)	50%	65%	90%
Implement Alameda Corridor Land Use Plan	10%	75%	100%
Implement Parking District Overlay Plan	0%	50%	100%
Implement Natural Open Space Zoning District	50%	90%	100%
Complete the Comprehensive Plan update	20%	30%	100%
Implement the Regional Growth Management Plan	30%	65%	100%
Complete the Billboard Inventory	10%	50%	100%
Implement the Annexation Plan	40%	60%	100%
Percentage of process issues resolved with developers	70%	100%	100%
Complete and implement parking maximums city wide	10%	60%	100%
Implement Smart Growth Principles	70%	100%	N/A
Community Outreach and Training for Smart Growth	80%	100%	N/A
Implement Impact Fees	50%	100%	N/A

Economic Development

Mission Statement

To develop quality employment opportunities in the local area, expand the tax base, and diversify the economy.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	946,783	912,008	1,083,158
Contractual Services	632,565	435,790	726,503
Materials/Supplies	13,047	12,657	21,000
Operating Expenditures	69,162	56,204	49,000
Non-Operating/Intergovt. Exp	516,773	832,142	500,000
Internal Transfers	0	32,000	87,000
Capital Outlay	0	0	0
<i>Total Appropriation</i>	2,178,330	2,280,801	2,466,661

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	1,634,769	1,659,467	1,828,083
257 - Restricted Funds	0	32,000	262,000
266 - Other	543,561	589,334	376,578
<i>Total Funds</i>	2,178,330	2,280,801	2,466,661

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	14.78	14.78	15.68
Grant Funded	0.00	0.00	1.00
<i>Total Authorized</i>	14.78	14.78	16.68

**Economic Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
72010268-ECONOMIC DEV ADMIN.	1,634,769	1,909,793	1,659,467	1,828,083

SUBFUND 257-RESTRICTED FUNDS				
72153041-ECONOMIC DEVELOP TIRZ	0	367,234	32,000	262,000

SUBFUND 266-OTHER				
72150036-ECONOMIC DEV PROJECTS	543,561	361,673	589,334	376,578

Economic Development Goals, Objectives, & Performance Measures

FUNCTION: ECONOMIC DEVELOPMENT

To assist in the creation of quality jobs in El Paso and revitalize targeted areas.

Serves Council's Strategic Policy:

To maximize economic development opportunities and increase the City's tax base through the prudent use of incentives to firms that enhance El Paso's economic base and quality of life.

Goal:

To help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.

Objectives:

- 1.) Create new job opportunities in El Paso by helping existing businesses maintain and/or expand their operations, and by encouraging new companies to relocate or begin new businesses.
- 2.) Implement the 2015 Downtown Plan and revitalize additional areas of El Paso that are not achieving their economic potential.
- 3.) Assist with high tech entrepreneur effort by maintaining the *Entrepreneur Guide* & developing a website for local entrepreneurs and by supporting the Regional Center for Innovation (RCIC)
- 4.) Implement an international program that will enhance El Paso's economy.
- 5.) Maintain and distribute business and economic data in print and online and assist with information-related calls

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Job Creation			
New Jobs	1,343	114	1,000
Company Visits	509	510	500
Partner Referral	100	108	100
Revolving Loan Fund - Amount Loaned	\$259,860	\$335,000	\$300,000
Project ARRIBA - Workforce Training Cases	356	350	300
Incentive-based Revitalization Investment			
Downtown	\$12,000,000	\$32,900,000	\$15,000,000
Other Areas	N/A	\$160,000	\$500,000
Technology			
New Emerging Technology Fund Grant Applications	4	3	4
Early Stage Technology Companies Mentored	10	13	15
International Supplier Development Program			
Maquila Suppliers in Matrix	98	150	160
Corporate Maquila Visits	15	50	50
Number of Information related calls	N/A	2,015	2,000



Engineering Services

Mission Statement

To provide, procure, and coordinate all engineering, geodetic, and architectural services required for the design, construction, maintenance, and repair of public works and public buildings for the City of El Paso and operate the City's traffic systems.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	3,545,326	3,651,223	3,397,331
Contractual Services	208,003	36,604	62,195
Materials/Supplies	98,058	64,936	106,924
Operating Expenditures	53,986	52,636	85,556
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	15,434	0	0
<i>Total Appropriation</i>	3,920,807	3,805,399	3,652,006

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	3,920,807	3,805,399	3,652,006
<i>Total Funds</i>	3,920,807	3,805,399	3,652,006

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	81.00	86.12	86.00
Grant Funded	2.00	2.00	2.00
<i>Total Authorized</i>	83.00	88.12	88.00

**Engineering Services
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
35010043-ENGINEERING ADMINISTRATION	911,159	403,611	833,131	700,740
35010045-ENGINEERING DESIGN	173,618	462,239	413,084	293,754
35010046-ENGINEERING CONSTRUCTION	539,696	468,879	303,920	516,645
35010047-ENGINEERING PROGRAM MGMT.	444,113	491,825	451,912	247,797
35010048-ENGINEERING TRAFFIC	1,150,417	983,582	910,977	945,782
35010050-ENGINEERING CIP	299,644	241,427	273,629	501,397
35010051-ENG. DESIGN & PROGRAM MGMT.	135,553	243,945	181,996	0
35010052-PROJECT CONTROLS	266,607	473,105	436,750	445,891

ENGINEERING SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: CAPITAL IMPROVEMENT PLANNING & MANAGEMENT

Planning and financial oversight of the Capital Improvement Program (CIP) for the City.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To provide a comprehensive long and short-term capital improvement plan (CIP) that identifies the City's specific infrastructure needs and potential funding strategies.

Objectives:

- 1.) Develop a long-term plan that identifies the City's 10-year candidate projects with proposed funding sources.
- 2.) Develop short-term capital budget that funds the highest priority projects.
- 3.) Identify and pursue potential external funding sources for high priority capital projects.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Percentage of 10-year CIP completed	15%	40%	50%
Percentage of short-term capital budget developed	20%	100%	100%
New funding sources identified/secured	1	1	1

ENGINEERING SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: TRANSPORTATION ENGINEERING

Providing effective traffic engineering and transportation solutions in coordination with State and Federal agencies.

Serves Council's Strategic Policy:

To establish a comprehensive transportation system.

Goal:

To provide for the safe and efficient movement of people and goods within the City of El Paso, incorporating traffic calming techniques for residential streets and pedestrian-friendly street design and to do so in a manner that serves as a premier example of customer service for the City of El Paso.

Objectives:

- 1.) Interconnect all signalized intersections in the City of El Paso.
- 2.) Implement Neighborhood Traffic Management Program (NTMP).
- 3.) Reduce response time to citizen requests/inquiries.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Percentage of interconnected signals	85%	90%	92%
NTMP projects implemented	N/A	9	10
Days to respond to citizen request/inquiry	15	12	10

ENGINEERING SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: DESIGN/PROJECT ENGINEERING

Design and construction oversight of the Capital Improvement Program (CIP) for the City.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To engineer and construct quality infrastructure with the ultimate goal of implementing the City's long and short-term capital improvement plan.

Objectives:

- 1.) Incorporate LEED (Leadership in Energy and Environmental Design) practices for new projects.
- 2.) Increase in-house project design.
- 3.) Revise A/E (Architect/Engineer) selection policy to optimize selection process.
- 4.) In conjunction with other departments and divisions, optimize construction contract procurement process to reduce time between bid issuance to Notice to Proceed.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Percentage of LEED eligible projects implemented	N/A	50%	100%
Percentage, by dollars, of projects designed by in-house forces	N/A	10%	12%
A/E Selection process - number of days from project authorization to issuance of Design Notice to Proceed	N/A	60 days	60 days
Number of days from request to issue bid documents to issuance of contractor's Notice to Proceed.	N/A	90 days	90 days



Environmental Services

Mission Statement

To provide a safe and healthy environment for our citizens and provide good stewardship of assets.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	12,044,101	12,755,401	12,957,606
Contractual Services	6,420,780	5,799,066	7,023,108
Materials/Supplies	3,860,851	2,618,482	3,131,519
Operating Expenditures	13,617,331	12,545,308	10,204,847
Non-Operating/Intergovt. Exp	3,045,281	2,922,906	2,919,591
Internal Transfers	0	0	3,562,131
Capital Outlay	5,288,397	5,435,871	8,808,101
<i>Total Appropriation</i>	44,276,741	42,077,034	48,606,903

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
103 - Solid Waste Mgmt.	43,580,801	40,404,928	38,555,159
110 - Equipment	0	575,474	0
111-SWM Environmental Serv. Proj.	0	0	8,771,680
112 - Air Quality Grants	695,940	1,096,632	1,280,064
<i>Total Funds</i>	44,276,741	42,077,034	48,606,903

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	308.40	318.48	315.00
Grant Funded	0.00	12.42	16.20
<i>Total Authorized</i>	308.40	330.90	331.20

**Environmental Services
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 103-SOLID WASTE MGMT.				
34010280-SWM ENGINEERING	0	0	0	1,187,807
34010281-ESD QUALITY OF LIFE	0	0	0	1,577,996
34010286-ENVIRO CODE COMPLIANCE	3,433,352	5,666,237	4,672,291	5,262,178
34010289-SWM ADMINISTRATION	14,860,724	17,537,418	14,901,943	8,927,436
34010291-COLLECTIONS	13,347,738	15,897,232	11,242,086	10,325,099
34010292-FLEET AND OPERATIONS	773,949	287,534	225,462	229,105
34010293-RECYCLING PROGRAM	577,316	2,404,320	1,937,799	2,877,795
34010294-SPECIAL COLLECTIONS	3,446,962	2,022,961	1,334,302	1,294,667
34010296-MCCOMBS LANDFILL	7,140,760	7,311,070	6,113,978	6,486,594
34010297-CONTAINER COLLECTIONS	0	494,189	552,541	386,482

SUBFUND 111-SWM ENVIRONMENTAL SERV PROJ				
34010289-SWM ADMINISTRATION				
<i>ENVIRONMENTAL SERVICES</i>	0	0	0	8,771,680

SUBFUND 112-AIR QUALITY GRANTS				
34380036-ENVIRO CODE COMPLIANCE				
34010293-RECYCLING PROGRAM				
<i>TDH ASBESTOS</i>	-16	0	0	0
<i>TCEQ PASS THRU</i>	87,040	0	0	0
<i>TCEQ AQ COMPLIANCE</i>	239,909	0	0	0
<i>EPA AIR POLLUTION</i>	169,969	0	0	0
<i>WHOLE AIR MONITORING</i>	136,205	0	0	0
<i>TCEQ PM SAMPLING</i>	41,064	0	0	0
<i>BORDER AIR MONITORING</i>	21,769	0	0	0
34010289-SWM ADMINISTRATION				
<i>EDUCATIONAL VIDEOS</i>	0	0	23,009	0
<i>EL PASO HAZARDOUS AIR POLLUTION</i>	0	0	145,166	24,389
<i>TCEQ PASS THRU</i>	0	130,751	125,758	149,296
<i>TCEQ AQ COMPLIANCE</i>	0	479,213	300,614	479,214
<i>EPA AIR POLLUTION</i>	0	263,810	241,753	295,208
<i>WHOLE AIR MONITORING</i>	0	238,001	174,284	223,067
<i>TCEQ PM SAMPLING</i>	0	64,025	47,936	67,836
<i>BORDER AIR MONITORING</i>	0	50,770	38,112	41,054

Environmental Services

KEY PERFORMANCE MEASURES:

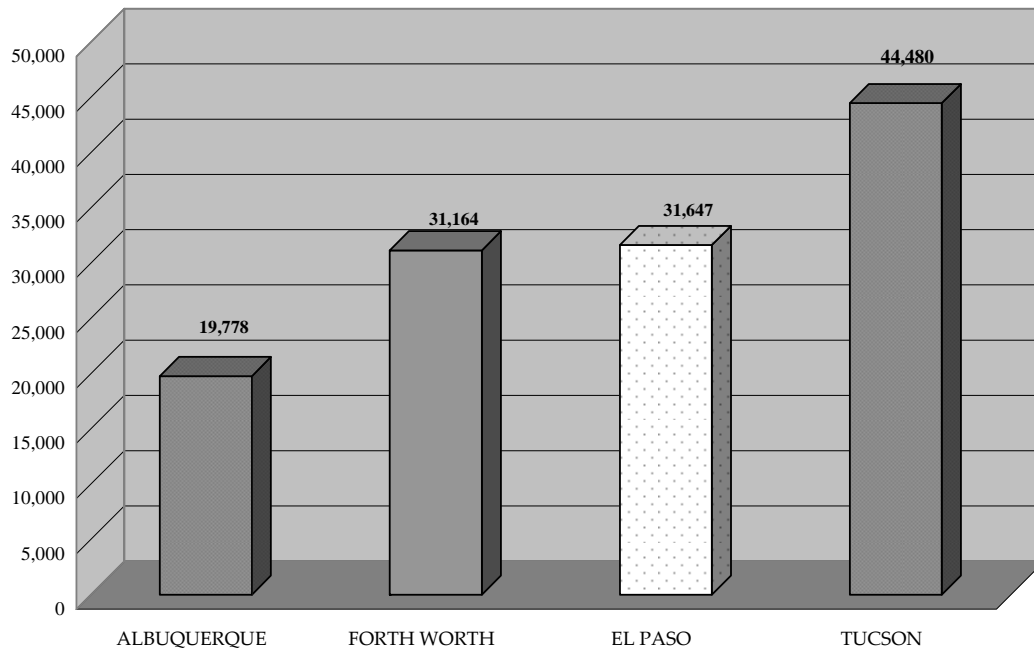
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Residential Tons Collected	
EL PASO, TX	173,323
ALBUQUERQUE, NM	188,229
FORT WORTH, TX	288,097
TUCSON, AZ	153,239

Source: OMB Survey, September 2009

CITY COMPARATIVE INFORMATION

**Generated Waste Sent for Recycling
(in tons)**



City	2008 Population	Tons City-generated Waste Sent for Recycling
ALBUQUERQUE, NM	521,999	19,778
FORT WORTH, TX	703,073	31,164
EL PASO, TX	613,190	31,647
TUCSON, AZ	541,811	44,480

Population Source: U.S. Census Bureau

ENVIRONMENTAL SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: ENVIRONMENTAL SERVICES

Responsible for the establishment and execution of a municipal environmental program, providing a safe and healthy environment for our citizens.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

Provide refuse and recycling collection and disposal services and comprehensive administration, compliance, and enforcement of all environmental ordinances and codes to maintain the health and safety of the community, in accordance with both the city's and department's strategic plan.

Objectives:

- 1.) Provide expeditious and effective residential refuse/recycling collection.
- 2.) Improve operational efficiencies in code compliance and collection by implementing new software and technologies through Accela and GIS routing.
- 3.) Reduce the occurrence and transmission of vector-borne diseases and health related injuries in and around El Paso City/County area.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Tons of trash processed at the landfills	431,577	419,529	425,000
Tons of Recyclables Collected	33,000	31,646	36,000
Recycling Rate as a % of all collections	16%	18%	19%
Average number of households served	158,000	159,550	162,650
Cost per ton of collection	\$65.77	\$59.19	\$63.75
New Code Cases	33,000	35,474	36,000
Code Inspections per FTE	1,009	985	1,000
Number of illegal dumping sites cleaned	160	167	175
Illegal Dumping Complaints/Investigations	529	689	700
Number of Vector Activities per FTE	5,625	5,288	5,300
Acres of Vector Treatment per FTE	29,375	30,923	31,000

General Services

Mission Statement

The mission of General Services is to provide direction in the development and maintenance of City facilities; and the maintenance and repair of the City vehicles and heavy equipment, while providing fleet management for its users.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	5,076,413	5,049,388	5,494,301
Contractual Services	3,055,765	3,113,208	2,830,670
Materials/Supplies	14,814,805	10,197,531	13,545,499
Operating Expenditures	10,663,062	10,905,445	11,239,805
Non-Operating/Intergovt. Exp	0	360,000	0
Internal Transfers	0	0	0
Capital Outlay	190	8,905	7,000
<i>Total Appropriation</i>	33,610,235	29,634,477	33,117,275

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	15,356,262	15,856,211	15,340,143
702 - Fleet Services	18,253,973	13,778,266	17,777,132
<i>Total Funds</i>	33,610,235	29,634,477	33,117,275

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	143.40	146.40	139.60
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	143.40	146.40	139.60

**General Services
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
31010325-BLDG MAINT POLICE FACILITIES	558,511	1,390,856	1,300,620	1,312,402
31010326-CITY WIDE BLDG. MAINT. NOC	14,039,266	1,983,633	1,824,767	1,768,661
31010327-BLDG MAINT FIRE FACILITIES	237,497	1,149,752	1,038,644	1,126,752
31010328-BLDG MAINT LEASED FAC	397,488	0	881,328	0
31010350-LIBRARY MAINT COSTS	123,500	11,105,701	10,810,852	11,132,328

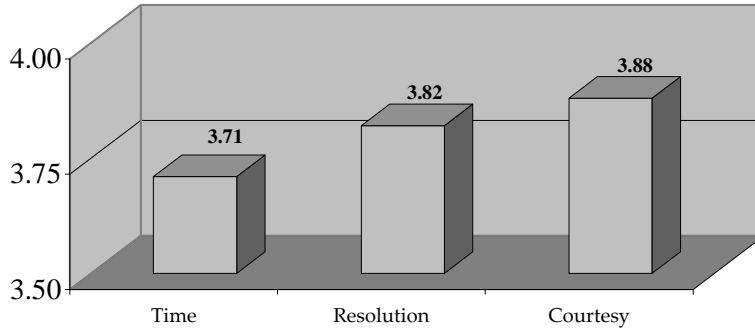
SUBFUND 702-FLEET SERVICES				
31310151-QUICK COPY	795,157	975,397	727,836	961,789
37370155-ADMINISTRATIVE-FLEET	3,311,322	3,688,974	3,424,432	3,936,726
37370403-MOTOR POOL	0	29,485	28,831	27,485
37370510-INVENTORY SALES	14,147,494	14,370,000	9,597,167	12,851,132

General Services

KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

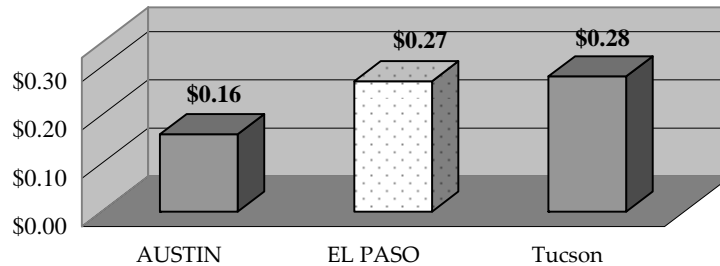
Building Maintenance Customer Service Satisfaction 2009



4 - Very satisfied 3 - Satisfied 2 - Somewhat satisfied 1 - Dissatisfied 0 - Very Dissatisfied

CITY COMPARATIVE INFORMATION

Total Maintenance Cost Per Mile Driven Police Vehicles



City	2008 Population	Solid Waste Packers Total Maintenance Cost Per Mile Driven	Police Vehicles Total Maintenance Cost Per Mile Driven	Light Vehicles Total Maintenance Cost Per Mile Driven
AUSTIN, TX	757,688	\$2.50	\$0.16	\$0.16
EL PASO, TX	613,190	\$1.43	\$0.27	\$0.10
TUCSON, AZ	541,811	\$3.15	\$0.28	\$0.25

Population Source: U.S. Census Bureau

GENERAL SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: BUILDING MAINTENANCE

Assist in the development and maintenance of City facilities

Serves Council's Strategic Policy:

To be a high performance, customer focused organization.

Goal:

To provide a safe, healthy, and productive environment for all who visit and work in City facilities and to ensure the maintenance provided maximizes the service life of the City's facilities.

Objectives:

- 1.) **Respond** to all work orders in a timely and cost effective manner with an average turnaround time of five to five and half days.
- 2.) **Maintain** facility utility cost at Nat'l avg. or less **National average**

Police Station	\$3.23/sq. ft
Fire Station	\$4.60/sq. ft
Library	\$3.30/sq. ft
City Hall	\$1.73/sq. ft
- 3.) **Reduce** facility energy consumption to national averages:

Police Station	21 kwh/sq. ft
Fire Station	15 kwh/sq. ft
Library	11 kwh/sq. ft
City Hall	15 kwh/sq. ft

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Work Orders Completed	9,770	9,895	10,100
Total Average Turnaround Time	5 days	5 days	5.5 days
Maintenance & Repair Costs/Sq. Foot *			
Police Station	\$1.95	\$2.10	\$3.32
Fire Station	\$1.85	\$1.98	\$3.56
Library	\$1.51	\$1.75	\$1.92
City Hall	\$1.32	\$1.85	\$1.78
Energy Usage kwh/Sq. Foot**			
Police Station	21	21	20
Fire Station	12	13	16
Library	11	12	15
City Hall	16	17	18

* FY2010 cost increase due to federal grant funding for facility enhancement

** FY2010 usage audited by 3rd party (overseeing energy efficiency project), will be used as a base in future years to implement new practices

GENERAL SERVICES

Goals, Objectives, & Performance Measures

FUNCTION: FLEET SERVICES

Perform maintenance and repair on City vehicles and heavy equipment

Serves Council's Strategic Policy:

To continue being a High Performing Organization by focusing on customer needs.

Goal:

Manage the city's fleet by lowering operating costs, introduce a green fleet and spearhead a Regional Fleet Consolidation Program.

Objectives:

- 1.) Maximize vehicle availability with a goal of 96% availability.
- 2.) To train technicians to Automotive Service Excellence (ASE) standards with a goal of 80% certified and to maintain Blue Seal Certification.
- 3.) To maintain accurate parts inventory with a turn over ratio between 4 and 5.
- 4.) Reduce the overall average repair turn around times to under 4.2 days.
- 5.) Reduce equipment-operating costs through effective preventive maintenance, timely fleet replacement strategies, and thorough contract administration.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Overall vehicle readiness/availability	93.6%	94.6%	95.6%
Percent of technicians ASE certified	75%	75%	80%
Blue Seal Certification	Yes	Yes	Yes
Inventory turnover	4.4	4.0	4.0
Medium & low priority repair turnaround times	4.4 days	4.0 days	5
High priority repair turnaround times	1.8 days	1.8 days	2.7
Overall Vehicle turnaround times	5.7 days	4.2 days	4.2
Maintenance Costs:			
Sedans - \$/mile	\$0.10	\$0.09	\$0.08
Rear load garbage truck - \$/mile	\$0.25	\$0.20	\$0.19
Automated garbage truck - \$/mile	\$0.38	\$0.27	\$0.26
Patrol car - \$/mile	\$0.24	\$0.21	\$0.20



Information Technology

Mission Statement

Provide the City of El Paso and its employees with powerful, reliable and secure technologies agreement to support government business.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	3,404,854	3,612,921	3,800,291
Contractual Services	4,215,712	4,786,989	5,920,864
Materials/Supplies	109,504	107,095	111,436
Operating Expenditures	1,648,823	1,637,061	1,663,677
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	508,807
Capital Outlay	553,113	506,794	150,000
<i>Total Appropriation</i>	9,932,006	10,650,860	12,155,075

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	9,932,006	10,423,684	11,496,268
257 - Restricted Funds	0	227,176	658,807
<i>Total Funds</i>	9,932,006	10,650,860	12,155,075

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	56.00	63.77	64.77
Grant Funded	0.00	1.23	1.23
<i>Total Authorized</i>	56.00	65.00	66.00

**Information Technology
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
39010348-INFORMATION TECH ADMIN	548,475	546,619	526,443	545,267
39010349-GEOGRAPHIC INFO SYSTEMS	438,728	451,171	357,289	452,939
39010350-MEDIA PRODUCTION	104,316	115,828	112,801	124,568
39010351-INFORMATION SERVICES	5,089,886	6,109,142	5,955,580	6,518,510
39010352-TELECOMMUNICATIONS	3,750,601	3,602,855	3,471,571	3,854,984

SUBFUND 257-RESTRICTED FUNDS				
39010348-INFORMATION TECH ADMIN	0	544,670	227,176	658,807

Information Technology

Goals, Objectives, & Performance Measures

FUNCTION: INFORMATION SERVICES

Oversee telecommunications, enterprise computing systems, e-Government applications, and business planning analysis.

Serves Council's Strategic Policy:

By promoting growth in regional technology infrastructure that will enhance El Paso's ability to support high technology businesses into the future.

Goal:

Effectively develop, promote, facilitate, and ease the flow of information within the City organization and between the City and its citizens through the use of technology.

Objectives:

- 1.) Provide the City's user with robust, stable, and secure administrative applications to ensure proper delivery of services to the community.
- 2.) Maintain a dynamic website that meets the needs of the citizens and City employees and increase the number of functions that provide for on-line transactions with the City.
- 3.) Maintain and improve the capabilities of City Cable Channel 15 to communicate important information to the citizens of El Paso.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Percent Service Requests Resolved	97%	99%	99%
Server Unscheduled Downtime	< 1%	< 1%	<1%
Web Page Views	48,721,727	52,000,000	60,000,000
Percentage of down-time on Channel 15 (new measure in 2009)	< 1%	< 1%	<2%



Financial Services

Mission Statement

To provide accurate timely information to the Mayor, City Council, City Manager, Departments and the Public. To collect and invest cash, to impartially and timely purchase per all state and federal requirements, the necessary services, materials, and infrastructure the city requires.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	2,732,600	2,660,075	2,729,015
Contractual Services	412,004	270,296	301,982
Materials/Supplies	48,102	46,849	31,916
Operating Expenditures	43,914	41,411	39,819
Non-Operating/Intergovt. Exp	584	0	0
Internal Transfers	0	0	0
Capital Outlay	39,750	19,006	0
<i>Total Appropriation</i>	3,276,954	3,037,637	3,102,732

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	3,022,169	2,819,876	2,859,698
282 - HUD Administration	124,224	119,963	131,155
481 - Cont. Oblg. Int. Funded	130,561	97,798	111,879
<i>Total Funds</i>	3,276,954	3,037,637	3,102,732

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	52.80	54.80	49.43
Grant Funded	2.00	4.00	4.07
<i>Total Authorized</i>	54.80	58.80	53.50

**Financial Services
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
10010017-FINANCIAL ACCT& REPORTING	426,649	424,771	420,937	419,030
10010019-TREASURY SERVICES	200,869	199,074	174,860	204,188
10010020-FISCAL OPERATIONS	599,746	560,673	487,044	511,541
10010021-PURCHASING ADMIN.	835,925	818,698	828,188	783,710
10010274-GRANTS ADMINISTRATION	90,719	88,451	79,673	78,620
10010316-CAPITAL ASSETS MGMT.	186,963	227,364	236,930	249,340
10010705-FINANCIAL SERVICES-CFO	681,298	645,166	592,244	613,269

SUBFUND 282-HUD ADMINISTRATION				
10150054-GRANT CD ADMINISTRATION				
<i>CD ADMINISTRATION</i>	124,224	127,306	119,963	131,155

SUBFUND 481-CONT. OBLG. INT. FUNDED				
10102001-CITY AUCTIONS				
<i>CITY AUCTIONS</i>	130,561	108,943	97,798	111,879

Financial Services

KEY PERFORMANCE MEASURES:

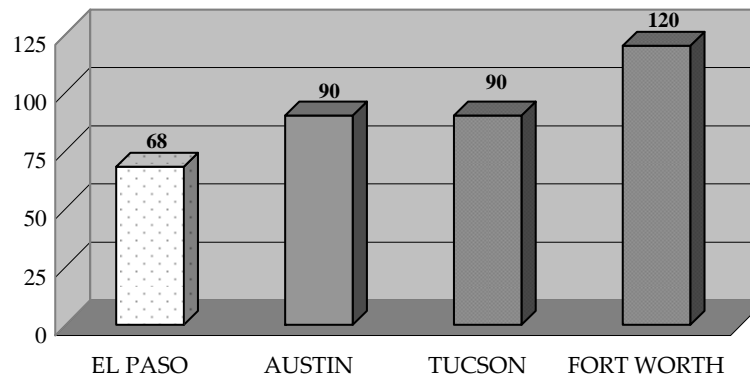
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Total Purchase Orders	
EL PASO, TX	3,794
AUSTIN, TX	6,828
TUCSON, AZ	2,421
FORT WORTH, TX	6,500

Source: Financial Services Survey, 2009

CITY COMPARATIVE INFORMATION

Average Number of Processing Days (Formal Bids)



City	2008 Population	Avg. Number of Processing Days for Formal Bids	Total Purchase Orders
EL PASO, TX	613,190	68	3,794
AUSTIN, TX	757,688	90	6,828
TUCSON, AZ	541,811	90	2,421
FORT WORTH, TX	703,073	120	6,500

Population Source: U.S. Census Bureau

Financial Services

Goals, Objectives, & Performance Measures

FUNCTION: FINANCIAL ACCOUNTING & REPORTING

Responsible for reporting, managing and monitoring of the City's accounting system.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

Provide comprehensive accounting and financial reporting services, and develop, implement, and monitor accounting policies and procedures to provide accurate financial information to city stakeholders and other governmental agencies.

Objectives:

- 1.) Prepare the Comprehensive Annual Financial Report (CAFR) within 120 days of fiscal year date.
- 2.) Prepare pension monthly financial statements to present to City Employee Pension Board.
- 3.) Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for the City's CAFR.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Publish financial information no later than 120 days (December 29) after fiscal year end as required by City Charter	Published	Published	Published
Publish unaudited monthly financial statements to present to City Employee Pension Board	Published	Published	Published
Earn GFOA Certificate of Achievement for Excellence in Financial Reporting	Earned	Earned	Earned

Financial Services

Goals, Objectives, & Performance Measures

FUNCTION: TREASURY SERVICES

Responsible for managing the City's investments in accordance with state law, City ordinances, and debt covenants.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

Provide cash management services in accordance with state law, City ordinances, debt covenants, and the City's adopted investment policy.

Objectives:

- 1.) Analyze and meet the City's daily cash demand to minimize surplus cash.
- 2.) Maintain investment portfolio in accordance with City's investment policy.
- 3.) Develop sound cash management policies in order to maintain the City's favorable credit rating.
- 4.) Evaluate and recommend appropriate short term investments.
- 5.) Publish quarterly investment reports as required by State law.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Minimize average uninvested daily balance	\$500,000	\$500,000	\$500,000
Percentage of investments held in one type of security	60%	60%	60%
Adopt annual investment policy	October 2008	October 2009	October 2010
Conduct regular investment committee meetings to review City's investments	12	12	12
Average purchased portfolio yield compared to 90 day T-Bill rate at time of purchase	+0.65	+0.65	+.30
Publish quarterly investment report within 30 days after quarter-end	Published	Published	Published

Financial Services

Goals, Objectives, & Performance Measures

FUNCTION: FISCAL OPERATIONS

Responsible for the accurate processing of payroll, accounts payable and accounts receivable.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

Fiscal Operations provides organizational leadership, guidance, and control for the City's revenue collection procedures and the payroll, accounts payable, and accounts receivable processes.

Objectives:

- 1.) Calculate and distribute timely payments and record resultant liabilities for accounts payable and payroll.
- 2.) File periodic taxes to prevent penalties.
- 3.) Perform timely P-Card Audits to ensure compliance of policies and procedures.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of daily check runs processed on time	252	252	252
Number of payrolls paid / tax filings filed on time	26 / 19	26 / 19	26 / 19
Number of Pension payrolls paid / tax filings filed on time	12 / 1	12 / 1	12 / 1
Review quarterly P-card audits *	4	4	4

* P-card audits performed by Internal Audit

Financial Services

Goals, Objectives, & Performance Measures

FUNCTION: CAPITAL ASSETS MANAGEMENT

Consists of identifying, tracking and managing capital assets of the City.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To manage capital assets including the acquisition of real estate, leases, and property inventory and the disposal of assets and confiscated property through competitive bidding or auctions.

Objectives:

- 1.) Contract Management of all real property for the City to include leasing, selling and acquisitions.
- 2.) Facilitate the Capital Assets and Real Estate Committee (CARE). The committee is responsible for making real estate recommendations such as sale, acquisition or rental/leasing of properties to the City Manager.
- 3.) Administer the City's auction functionality to include vehicles and confiscated items.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Proceeds From Sale of Land & Equip	\$2,000,000	\$583,962	\$1,000,000
CARE Monthly Meetings	12	12	12
Total Auctions Held	12	12	12

Financial Services

Goals, Objectives, & Performance Measures

FUNCTION: PURCHASING

Provides, procures and coordinates the purchasing of supplies, materials, equipment, construction and services for all City departments.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

Provide, procure and coordinate the bidding and purchasing of materials and supplies, equipment, construction and contractual services for all City departments in accordance with State statutes, City ordinances and proper purchasing procedures. Provide a fair opportunity for vendors to compete for City's business.

Objectives:

- 1.) Ensure that the highest quality items and services at the lowest and/or best values are procured by the City.
- 2.) Monitor purchase orders and formal bid activities to ensure compliance with laws, ordinances, regulations and sound Purchasing techniques and practices.
- 3.) Improve service to user departments by reducing the number of days for requisition and purchase order processing.
- 4.) Continue to explore utilization of cooperative purchasing programs.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Active Service & Supply contracts	520	268	300
Regular Formal Bids Awarded	154	151	175
Processing Time for Requisitions (Average Days)	5	4.8	5
Processing Time for Formal Bids (Average Days)	60	62	60
Purchase Order Value of Cooperative Purchasing Programs Utilized	\$5,012,000	\$12,126,056	\$12,500,000

Human Resources

Mission Statement

To help City departments attract, motivate, retain and develop qualified, diverse and productive employees while providing effective and efficient services in accordance with all applicable local ordinances, state statutes and federal laws.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	1,720,422	1,813,989	1,584,886
Contractual Services	95,950	80,442	67,910
Materials/Supplies	20,087	17,263	17,567
Operating Expenditures	454,634	418,701	305,966
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	2,291,093	2,330,395	1,976,329

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	2,291,093	2,330,395	1,976,329
<i>Total Funds</i>	2,291,093	2,330,395	1,976,329

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	38.70	42.20	34.20
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	38.70	42.20	34.20

**Human Resources
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
09010027-HUMAN RESOURCES ADMIN.	423,342	584,958	547,815	516,863
09010029-RECRUITMENT & EXAMS	661,426	636,889	646,370	539,365
09010030-ORGANIZATIONAL DEV.	735,558	615,342	667,078	487,219
09010342-PAYROLL AND RECORDS	470,767	489,803	469,132	432,882

Human Resources

Goals, Objectives, & Performance Measures

FUNCTION: EMPLOYEE RECORDS & INFORMATION MANAGEMENT

Maintain personnel files related to employee data management (hard copy and on line)

Serves Council's Strategic Policy:

To be a high performance, customer service focused organization.

Goal:

Ensure the integrity and accuracy of the employee database, provide support in the use of HRIS systems, and ensure department payrolls are in compliance with relevant charter provisions and laws.

Objectives:

- 1.) Maintain high proficiency among payroll and time keeping system users by maintaining system corrections at a rate of 2% or below.
- 2.) Respond promptly and courteously to payroll service requests.
- 3.) Maintain integrity and validity of the employee database by keeping data entry errors to a minimum.
- 4.) Process employee service awards on a timely basis.
- 5.) Manage the City's Texas Workforce Commission Unemployment Claims.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Timekeeping System corrections	2%	2%	2%
Percentage of supplemental checks processed with 1 day of request	100%	100%	100%
Rate of error on-line data entry	1%	1%	1%
Data changes	28,000	15,000	15,000
Percentage of service awards processed on schedule	100%	100%	100%
Percentage of Unemployment Claims Denied	90%	90%	90%

Human Resources

Goals, Objectives, & Performance Measures

FUNCTION: RECRUITMENT & EXAMINATION

Advertise, recruit and examine qualified applicants to fill vacant positions

Serves Council's Strategic Policy:

To be a high performance, customer service focused organization.

Goal:

Recruit and examine qualified individuals for classified and unclassified service in compliance with local, state, and federal laws and ensure accurate classification of positions.

Objectives:

- 1.) Process and screen employment application to provide city departments with a qualified applicant pool within 50 days.
- 2.) Prepare and administer employment exams and maintain active eligible lists efficiently to reduce the average cost per hire.
- 3.) Ensure that eligible applicants are certified to fill positions after receipt of a new eligible list to minimize the City's overall turnover rate.

Performance Measures	Actual FY08 *	Estimated FY09 *	Projected FY10
Working days per recruitment	52.03	50	< 50
Average time (days) to fill a vacant position when eligible list exist	15.54	11	< 10
Average Cost per Hire	\$428	\$570	\$591
Turnover Rate - Public Safety	4.22	3.68	< 4
Turnover Rate - Non Public Safety	15.29	10.75	< 11
Turnover Rate - Total	16.67	10.55	< 11

Human Resources

Goals, Objectives, & Performance Measures

FUNCTION: ORGANIZATIONAL DEVELOPMENT

Provide multifaceted training to employees

Serves Council's Strategic Policy:

To be a high performance, customer service focused organization.

Goal:

Provide administrative support for inquiries regarding human resources matters and coordinate organizational development activities.

Objectives:

- 1.) Support organizational compliance with rules and regulations and other legal mandates, by investigating and advising employees and managers on personnel matters, conducting incident investigations, recommending disciplinary actions, and resolving grievances.
- 2.) Administer training and development programs.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10 *
Investigations and recommendations for all formal employee grievances completed within established CSC time-frames (30 to 45 working days)	100%	100%	100%
Requests for intervention/mediation to informally assist in resolving management/labor conflicts	124	150	190
Number of course offerings	27	35	35
Employee contact training hours (number of employees times number of classroom hours)	17,465	22,000	24,000

* Note: Effective 8/25/09 Rule 15 time limits changed from 60 to 80 working days



Non - Departmental

Mission Statement

To monitor general fund expenses that do not apply to a specific department, or miscellaneous expenses that are not associated with any of the operating departments.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	2,812,875	2,005,669	2,969,856
Contractual Services	42,598,458	45,274,956	47,808,874
Materials/Supplies	7,872	6,986	12,100
Operating Expenditures	1,852,577	618,067	4,086,169
Non-Operating/Intergovt. Exp	65,594,563	69,907,845	75,412,382
Internal Transfers	5,141,547	17,740,536	158,018
Capital Outlay	180,560	784,794	26,000
<i>Total Appropriation</i>	118,188,452	136,338,853	130,473,399

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	11,060,421	3,237,857	7,273,334
300-672 - Debt Admin. Issues	62,735,668	85,730,074	72,130,382
721 - Health Benefits	32,439,470	36,355,100	40,297,057
722 - Worker's Compensation	8,568,176	7,948,081	7,282,371
723 - Unemployment Comp.	234,717	467,741	490,255
810 - Vehicle Mtr Rental Tax	3,150,000	2,600,000	3,000,000
<i>Total Funds</i>	118,188,452	136,338,853	130,473,399

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	4.10	3.35	3.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	4.10	3.35	3.00

**Non - Departmental
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
99010273-SPECIAL ITEMS	7,135,400	8,861,332	3,237,857	7,273,334
99010335-GENERAL CITY REVENUES	3,925,021	0	0	0

SUBFUND 300-DEFEASED ISSUES				
99386127-FY05 GO REFUNDING	12,840,494	15,857,454	15,297,467	15,947,181
99000094-1997 REFUND REV FUND	716	0	0	0
99550009-COMBINATION TAX & REVENUE	0	0	644	0

SUBFUND 312-1995B ISSUE				
99386113-DEBT SVC 95B GO REFUND	375	0	0	0

SUBFUND 314-1998 ISSUE				
99386118-1998 GO'S (BUDGET ONLY)	481,160	0	0	0

SUBFUND 315-1998A ISSUE				
99386119-1998A SERIES	303,822	0	0	0

SUBFUND 316-1999 REFUND BOND				
99386120-1999 REFUNDING SERIES	3,767,267	3,798,767	3,432,835	0

SUBFUND 317-2000 IMPRV&REFUND				
99386121-2000 IMPROVE & REFUNDING	1,612,455	1,617,195	1,580,548	4,338,419

SUBFUND 319-FY01 PROPOSED GO'S				
99386123-FY2007 GO'S	4,372,401	4,503,375	3,231,744	4,505,875

**Non - Departmental
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND-321-FY02 GO REFUNDING				
99386125-FY2002 GO REFUNDING	6,532,000	6,329,775	6,329,575	6,225,275
SUBFUND-322-FY04 GO REFUNDING				
99386126-FY2004 GO REFUNDING	6,767,650	5,913,350	5,913,350	5,055,550
SUBFUND-323-FY07 GO BONDS				
99550002-GO BONDS	2,277,886	2,822,325	2,822,825	1,728,125
SUBFUND-324-FY08 GO BONDS				
99550005-GO BONDS	0	3,701,686	3,690,094	3,641,825
SUBFUND-325-FY09 GO BONDS				
99550008-GO REFUNDING BONDS	0	0	17,935,895	0
SUBFUND 351-1998A ISSUE				
99331113-1998 CO'S	449,780	0	0	0
SUBFUND 352-1998 ISSUE				
99331114-1998 CO'S CIVIC CENTER	899,560	0	0	0
SUBFUND 353-1998B ISSUE				
99331115-1998 B SERIES	1,024,582	0	0	0
SUBFUND 355-PROPOSED FY01 CO's				
99200102-FY01 PROPOSED CO's (OMB)	911,611	903,712	903,711	896,563

**Non - Departmental
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 356-PROPOSED FY02 CO's				
99200201-FY02 PROPOSED CO's (OMB)	1,848,773	1,770,223	1,770,223	1,768,138

SUBFUND 357-PROPOSED FY03 CO's				
99331116-2003 CO's (OMB)	3,802,550	2,862,400	2,862,400	2,702,700

SUBFUND 394-1998 ISSUE				
99335098-TOLL BRIDGE REFUND 1998	88,294	365,535	369,035	368,730

SUBFUND 395-SIB LOAN PAYMENTS				
99335007-SIB LOAN PAYMENTS	204,649	892,152	892,152	892,152

SUBFUND 396-PLAZA THEATRE FUND				
99335008-PLAZA THEATRE SINKING FUND	1,346,343	1,341,018	1,341,518	1,348,705

SUBFUND 397-PENSION OBL BONDS				
99550004-2007 PENSION OBL BONDS	6,462,262	7,771,981	7,771,981	5,933,796
99550007-2009 PENSION OBL BONDS	0	0	557,867	4,019,645

SUBFUND 469-FY2006 CO'S				
99331117-FY2006 CO'S	4,052,313	4,050,688	4,050,302	4,057,750

SUBFUND 470-FY2007 CO'S				
99550003-FY2007 CO'S	2,017,313	2,295,156	2,295,656	1,538,956

SUBFUND 471-FY2009 CO'S				
99550006-FY2009 CO'S	0	0	1,389,428	3,488,113

**Non - Departmental
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 521-HFC FUNDED				
99550001-THUNDER CANYON				
<i>PPR0004-THUNDER CANYON</i>	43,671	43,202	43,402	43,005
SUBFUND 671-ZARAGOZA BRIDGE				
99335004-FED LN-1DEC91-ZARAGOZA	627,741	166,250	731,353	161,250
SUBFUND 672-STANTON STREET				
32000080-SIB LOAN CAPITAL PROJECTS	0	553,118	516,069	553,118
SUBFUND 721-HEALTH BENEFITS				
04100248-HEALTH INS & BENEFITS	32,439,470	39,673,408	36,355,100	40,297,057
SUBFUND 722-WORKER'S COMP.				
99100255-WORKERS COMPENSATION	8,568,176	8,280,552	7,948,081	7,282,371
SUBFUND 723-UNEMPLOYMENT COM				
99100263-UNEMPLOYMENT INSURANCE	234,717	335,868	467,741	490,255
SUBFUND 810-RESTRICTED				
99500018-MISCELLANEOUS PROJECTS				
<i>MOTOR VEHICLE RENTAL TAX</i>	3,150,000	3,200,000	2,600,000	3,000,000



Office of Management & Budget

Mission Statement

To provide assistance to City department heads through the budget process by providing comprehensive budget and management analysis of departmental resources, programs, and services to implement policy directives.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	1,444,913	1,396,278	1,569,185
Contractual Services	203,970	160,461	197,450
Materials/Supplies	25,374	287,288	27,650
Operating Expenditures	15,252	12,364	15,350
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	5,550	625,000	0
Capital Outlay	2,334,637	2,209,930	234,619
<i>Total Appropriation</i>	4,029,696	4,691,321	2,044,254

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	1,167,910	1,083,609	1,233,437
504 - Capital Outlay	2,364,837	3,108,572	234,619
721 - Health Benefits	496,949	499,140	576,198
<i>Total Funds</i>	4,029,696	4,691,321	2,044,254

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	28.30	30.05	27.60
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	28.30	30.05	27.60

**Office of Management & Budget
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
04010020-OFFICE OF MGMT & BUDGET	1,167,910	1,309,433	1,083,609	1,233,437

SUBFUND 504-CAPITAL OUTLAY				
04102010-CAPITAL ACQUISITION FUND				
<i>CAPITAL OUTLAY</i>	2,364,837	547,153	3,108,572	234,619

SUBFUND 721-HEALTH BENEFITS				
04100249-HEALTH INS & BENEFITS	496,949	557,079	499,140	576,198

Office of Management and Budget

Goals, Objectives, & Performance Measures

FUNCTION: MANAGEMENT AND BUDGET ANALYSIS

Develop and administer the City's annual operating, debt service and capital acquisition budgets to provide a sound basis for planning, decision-making, and managing control of City resources.

Serves Council's Strategic Policy

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To strategically develop and administer the budget process as a sound basis for short and long-term planning, decision-making, and financial sustainability.

Objectives:

- 1.) Perform comprehensive management studies and activity based costing studies of city departments, services and programs as directed by city administration.
- 2.) Oversee, monitor and provide timely processing of budget transfers for city departments.
- 3.) Present a citywide quarterly budget report to City Council as an information tool for on-going policy development.
- 4.) Improve the categorical rating received by the Government Finance Officers Association for the Distinguished Budget Award.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Comprehensive Management Studies	3	5	5
Number of Budget Transfers Processed	1,649	1,515	1,400
Average Budget Transfer Processing Time in equivalent working days (transfers less than \$25,000)	2.0 days	1.8 days	1.7 days
Quarterly Budget Reports including department performance measures provided to City Council within 45 days of the month end closing date of each quarter.	Yes	Yes	Yes
GFOA Distinguished Budget Award rating*			
Policy Document	3.00	3.00	3.50
Financial Plan	3.23	3.03	3.50
Operations Guide	2.93	2.93	3.00
Communications Device	3.23	3.03	3.50

*Based on a scale (1), Information not Present to (4), Outstanding

Office of Management and Budget
Goals, Objectives, & Performance Measures

FUNCTION: INSURANCE & BENEFITS

Oversee the City's Risk Management functions which include Employee Benefits, Workers' Compensation, Safety, Property and Liability Coverage.

Serves Council's Strategic Policy

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To provide employees, retirees and families with a comprehensive and cost effective health benefits program.

Objectives:

- 1.) Increase employee awareness of available health benefits and encourage participation through preventive care and early treatment.
- 2.) Enhance the City's ability to retain, and motivate employees by achieving market competitiveness in all benefits offered to employees.
- 3.) Coordinate benefit plans promoting cost management provisions and maintain fiscal solvency.
- 4.) Monitor health care cost, workers compensation cost and health care coverage.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Participation in Wellness Centers (# of employees treated)	3,173	3,467	3,550
Employees/Retirees covered by Health Plan*	4,373 employees/ 907 retirees	4,312 employees/ 923 retirees	4,400 employees/ 850 retirees
Informational programs presented annually to increase knowledge of benefits programs available	91	85	100
Number of Employees enrolled in Flexible Spending Program	251	285	350
Workers Compensation Claims Reported	997	1,042	1,000
Average Cost per Workers Compensation Claim	\$4,445	\$4,557	\$4,500
Average Health Claims Cost per Member	\$5,086	\$5,583	\$5,600

*FY08 and FY09 include Public Service Board retirees, FY2010 COEP only

Tax

Mission Statement

The mission of the Tax Department is to collect property taxes on behalf of 31 government entities, to collect unbilled revenue, and issue petty cash to city departments.

<i>Budget Summary</i>	Actual FY08	Estimate Actual FY09	Adopted FY10
Personal Services	1,083,177	1,102,244	1,160,990
Contractual Services	3,436,706	2,955,831	3,243,014
Materials/Supplies	27,835	27,202	34,050
Operating Expenditures	16,083	13,243	20,700
Non-Operating/Intergovt. Exp	10	113	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	4,563,811	4,098,633	4,458,754

<i>Source of Funds</i>	Actual FY08	Estimate Actual FY09	Adopted FY10
101 - General Fund	4,563,811	4,098,633	4,458,754
<i>Total Funds</i>	4,563,811	4,098,633	4,458,754

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	24.00	24.50	24.50
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	24.00	24.50	24.50

**Tax
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
06010022-TAX OFFICE COLLECTIONS	4,563,811	4,506,024	4,098,633	4,458,754

Tax

Goals, Objectives, & Performance Measures

FUNCTION: COLLECTIONS

To collect property taxes on behalf of 31 jurisdictions and to collect unbilled city revenue.

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the city government.

Goal:

Ensure the timely collection and reporting of property taxes for all entities within El Paso County in compliance with the Texas Local Government Records Law.

Objectives:

- 1.) To increase the number of tax payments processed through the website.
- 2.) To attain a 100% tax collection rate on current accounts and at least 35% on prior years accounts.
- 3.) To maintain an overall customer service rating of 4.75 on a scale of 5.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Payments Processed Through Website	\$9,002,523	\$12,875,844	\$13,500,000
Collection Rate - Current	98.37%	97.95%	98.00%
Rate of collection for Past Due (Delinquent) taxes	35.93%	38.39%	35.00%
Surveys - Customer Service Overall Rating	4.75	4.81	4.75



Fire

Mission Statement

To prevent or minimize the loss of life and protect property from the effects of fire or other emergencies and to render such public assistance as may be determined by Fire Chief or higher authority.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	71,734,605	70,226,831	70,464,052
Contractual Services	3,844,971	4,035,544	3,918,682
Materials/Supplies	2,975,462	2,498,562	2,879,205
Operating Expenditures	280,066	269,868	346,314
Non-Operating/Intergovt. Exp	85,999	270,021	281,377
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	78,921,103	77,300,826	77,889,630

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	74,817,504	74,206,590	74,446,474
221 - Emergency Mgmt.	277,021	255,479	320,990
601 - Airport Cost Centers	3,826,578	2,838,757	3,122,166
<i>Total Funds</i>	78,921,103	77,300,826	77,889,630

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	972.74	954.90	923.07
Grant Funded	3.50	7.50	7.50
<i>Total Authorized</i>	976.24	962.40	930.57

**Fire
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
22010090-FIRE DEPARTMENT ADMIN.	3,276,676	3,194,659	3,980,160	2,361,152
22010096-FIRE FIGHTING TRAINING	2,614,400	2,235,243	2,037,658	2,408,151
22010100-FD EMERGENCY OPERATIONS	58,015,473	58,215,344	57,438,314	59,353,459
22010101-SPECIAL OPERATIONS	355,532	209,828	360,488	326,637
22010104-FIRE PREVENTION	3,070,327	3,465,829	3,274,938	3,581,568
22010311-FIRE COMMUNICATIONS *	688,084	677,755	612,754	0
22010320-MAINTENANCE	3,392,562	3,368,591	3,101,738	4,626,674
22010321-AIRPORT FIREFIGHTERS	0	0	912	0
22010330-FIRE SUPPORT PERSONNEL	3,404,450	3,452,160	3,399,628	1,788,833

SUBFUND 221-EMERGENCY MANAGEMENT				
22150024-EMERGENCY MANAGEMENT				
<i>EMERGENCY MANAGEMENT</i>	277,021	283,391	255,479	320,990

SUBFUND 601-AIRPORT COST CENTERS				
62620010-AIRCRAFT RESCUE FIRE FIGHT	3,252,618	2,602,857	2,349,087	2,601,339
62620041-AIRPORT FMS UNIT	573,960	517,759	489,670	520,827

* As of September 1, 2009 Fire Communications was transferred to the Police Department.

Fire

KEY PERFORMANCE MEASURES:

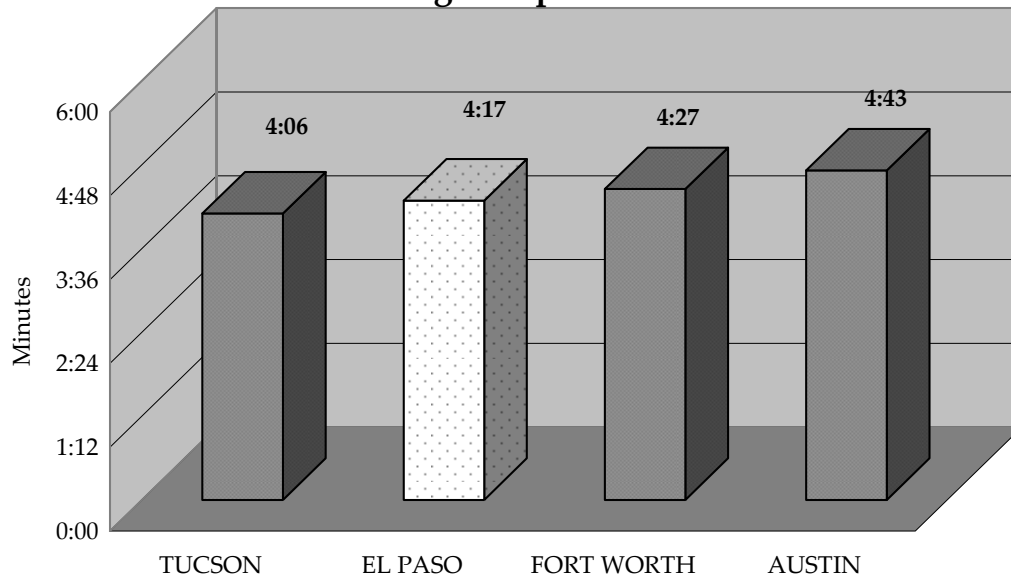
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Insurance Service Organization (ISO) Rating 2009	
TUCSON, AZ	2
EL PASO, TX	1
FORT WORTH, TX	2
AUSTIN, TX	2

Source: OMB Department Survey, 2009

CITY COMPARATIVE INFORMATION

**First Responder
Average Response Time 2009**



City	2008 Population	Total Fire Responses	Confined to Room of Origin	Total Medical Responses
TUCSON, AZ	541,811	7,466	63%	66,960
EL PASO, TX	613,190	1,934	84%	65,305
FORT WORTH, TX	703,073	3,427	73%	50,946
AUSTIN, TX	757,688	2,750	77%	58,790

Population Source: U.S. Census Bureau

FIRE DEPARTMENT

Goals, Objectives, & Performance Measures

FUNCTION: EMERGENCY OPERATIONS

Provides mitigation of fire, medical, vehicle, and hazardous materials emergencies

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To respond to emergencies and calls-for-assistance effectively and efficiently to save lives and property. To provide pre-hospital treatment and transport in order to deliver patients to definitive care.

Objectives:

- 1.) Reduce the average response time to fire or basic-life support incidents to 4:00 minutes.

- 2.) Reduce the total number of structure fires in coordination with Fire Prevention.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total responses	70,498	70,117	70,500
First responder response time (in minutes)	4:17	4:23	4:05
Total structure fires	395	390	300

FIRE DEPARTMENT

Goals, Objectives, & Performance Measures

FUNCTION: FIRE PREVENTION AND INVESTIGATIONS

Community risk reduction through Inspection, Plans Review, Education, Code Enforcement and Arson investigation.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Prepare and deliver educational programs to the public to reduce community risks. Conduct "origin & cause" fire investigations, and provide inspections and code enforcement.

Objectives:

- 1.) Maintain criminal clearance rate above national average of 16.5%.
- 2.) Reduce issuance of red tags for non-compliance through proper plan review and public education.
- 3.) Review construction plans for Fire Code compliance.
- 4.) Increase fire prevention education for children and senior citizens.
- 5.) Enhance fire prevention by inspecting 100% of commercial occupancies with at least once per calendar year.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Cases cleared by arrest	15%	15%	39%
Cases cleared through investigations	93%	95%	91%
Red tags issued	270	265	371
Permits issued	4,941	4,900	3,465
Plans reviewed	2,659	2,700	2,505
Permitting inspections*	3,194	2,910	3,209
Fire prevention programs*	145	159	143
Total program attendees*	15,979	19,886	22,278
Code inspections	4,100	4,200	4,279

*Adjustment made to reflect those directly related to Fire Prevention Division efforts.

FIRE DEPARTMENT

Goals, Objectives, & Performance Measures

FUNCTION: TRAINING

Development of curriculum, delivery of programs, and compliance with State and Federal mandates.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To provide the El Paso Fire Department and the community with qualified firefighters, paramedics, and medics.

Objectives:

- 1.) Train firefighter recruits to meet or exceed the recognized standards of the Texas Department of State Health Services and Texas Commission on Fire Protection.
- 2.) Provide training and information services to veteran firefighters, paramedics, and medics so that the current workforce receives advanced certifications recognized by the Texas Department of State Health Services and the Texas Commission on Fire Protection.
- 3.) Provide continuing education to the firefighters, paramedics, and medics in order to meet and exceed the certification requirements set by the Texas Department of State Health Services and the Texas Commission on Fire Protection.
- 4.) Provide fire and medical vehicle driver safety courses.
- 5.) Provide cross fit education and training.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Firefighter training*	60,240	14,880	7,020
Veteran continuing education training * (classroom and video courses)	1,200	1,460	22,000
Advanced certification training*	768	2,880	10,680
Driver safety courses*	2,400	4,000	2,400
Fitness assessment by certified fitness coordinators*	400	362	500

*Contact Hours

FIRE DEPARTMENT

Goals, Objectives, & Performance Measures

FUNCTION: SPECIAL OPERATIONS

Provide for operational readiness in response to mountain, water, and hazardous materials incidents.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Provide technical and logistical support for the Fire Department's special rescue and response teams. Respond to and assist in the mitigation of technical emergencies involving: swift water, hazardous materials, weapons of mass destruction, search and rescue, high angle, confined space and trench rescues.

Objectives:

- 1.) Increase the pool of Hazardous Materials Operations level trained personnel.
- 2.) Train 30 state certified Hazardous Materials Technicians for Hazardous Materials team duty.
- 3.) Provide training and skills practice for 18 high angle rescue technicians.
- 4.) Prepare 18 Water Rescue team members for 2-year National Fire Protection certification.
- 5.) Train at least 30 Combined Mountain Search & Rescue (CoMSAR) personnel in search and rescue techniques.
- 6.) Train Hazardous Materials Task Force and Weapons of Mass Destruction (WMD) Group on WMD response.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Haz-mat Operations-Level Personnel trained (# of personnel/contact hours)	20/1,600	45/2,160	45/2,160
Haz-mat Technicians-Level Personnel trained (# of personnel/contact hours)	30/2,400	135/2,214	135/2,500
Special rescue training (confined spaces, trench, and high angle environments)	83	18/684	35/1,680
Swift water rescue technicians trained (# of personnel/contact hours)	18/720	18/864	18/1,440
CoMSAR Technicians trained (# of personnel/contact hours)	40/1,600	32/3,152	30/2,400

FIRE DEPARTMENT

Goals, Objectives, & Performance Measures

FUNCTION: LOGISTICS

Assures the safe operation of all fire fighting and rescue equipment as well as the safe conditions of all Fire Department facilities.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

Provide and maintain equipment and supplies for all Fire Department personnel in accordance with federal, state, and nationally recognized standards.

Objectives:

- 1.) Procure department equipment in a timely manner and at best value.
- 2.) Prevent as many repairs as possible or reduce number of unplanned repairs for vehicles and equipment to keep costs to a minimum.
- 3.) Turnaround time for all services reduced to 2 days or less.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Technicians to apparatus ratio	1:7	1:6	1:6.5
Repair cost per hour	\$126.18	\$138.27	\$120.00
Average age of Pumpers	5 years	6.3 years	7.3 years
Average age of Ambulances	2.7 years	3.4 years	3.6 years
Average age of Aerials/Quints	7.8 years	7.4 years	8.4 years
Number of self-contained breathing apparatus repairs greater than \$200	120	50	50
Average preventive maintenance cost per hour	\$100.04	\$105.62	\$140.00
Number of vehicle repairs greater than >8 hours	147	193	200
Average Self-Contained Breathing Apparatus downtime due to repairs	3 days	2 days	2 days

FIRE DEPARTMENT

Goals, Objectives, & Performance Measures

FUNCTION: EMERGENCY MANAGEMENT

Mitigation, preparation, response, and recovery from emergencies and disasters threatening life or property within El Paso.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Administer the emergency management program for the City and County of El Paso towards mitigation, preparedness, response, and recovery from natural and man-made disasters.

Objectives:

- 1.) Conduct annual review of the City/County Emergency Operations and its twenty-two emergency function annexes to ensure revisions are made at least once every five years in order to maintain current plans for effective response.
- 2.) Ensure NIMS (National Incident Management System) compliance through training and documentation of all public safety agencies and their top level managers as directed by the Department of Homeland Security.
- 3.) Educate El Paso citizens, first responders, and support agencies for disaster preparedness by conducting training programs and exercises consisting of National Incident Management Training, Radiological Preparedness, Terrorism Awareness, Disaster Preparedness, Severe Weather Awareness and emergency planning.
- 4.) Pursue grant funding from FEMA (Federal Emergency Management Agency) and the County of El Paso for the operation of the El Paso Office of Emergency Management.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Basic Plan and Emergency Plan Annex revisions	1	1	8
NIMS Compliance training	25%	85%	95%
Training programs	60	50	40
Exercises	6	6	8
Training attendance	3,000	3,000	2,500
FEMA funding for Emergency Management	\$125,000	\$125,000	\$105,000
County funding for Emergency Management	\$56,000	\$56,000	\$56,631



Municipal Clerk

Mission Statement

To deliver quality customer service by promoting ready access to City documents and information, by creating and maintaining accurate records of City and Municipal Court actions, and by providing equitable access to justice in the adjudication of cases under Municipal Court's jurisdiction.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	4,144,374	3,886,297	3,829,044
Contractual Services	1,147,183	1,286,949	1,147,396
Materials/Supplies	27,469	18,140	29,718
Operating Expenditures	245,787	290,677	270,471
Non-Operating/Intergovt. Exp	66,213	63,709	67,000
Internal Transfers	0	0	132,348
Capital Outlay	135,213	72,868	107,000
<i>Total Appropriation</i>	5,766,239	5,618,640	5,582,977

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	5,041,957	4,894,433	4,637,977
238 - Municipal Clk Security	336,044	311,292	405,000
239 - Municipal Ct Tech Fund	388,238	412,915	540,000
<i>Total Funds</i>	5,766,239	5,618,640	5,582,977

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	96.30	95.20	88.30
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	96.30	95.20	88.30

**Municipal Clerk
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
11010009-MUNICIPAL CLERK-CITY CLERK	532,685	670,971	646,024	448,717
11010011-MUNICIPAL CLERK ADMIN.	3,546,651	3,532,474	3,451,527	3,478,058
11010332-MUNICIPAL CLERK JUDICIARY	962,621	790,407	796,882	711,202

SUBFUND 238-MUN CLERK SECURITY				
11150051-MUNICIPAL CLERK SECURITY	336,044	405,000	311,292	405,000

SUBFUND 239-MUN CLK TECHNOLOGY				
11153060-MUN. CT. TECHNOLOGY FUND	388,238	540,000	412,915	540,000

MUNICIPAL CLERK

Goals, Objectives, & Performance Measures

FUNCTION: MUNICIPAL COURT

Handle Class C misdemeanors and parking citations.

Serves Council's Strategic Policy:

To be a high performance, customer service focused organization.

Goal:

Process all court related paperwork and fines/bonds paid for moving, parking, and City ordinance Class C violations and provide administrative support to the municipal court judges.

Objectives:

- 1.) Improve collection of delinquent fines/fees thru collection section and Omnibase, driver's license suspension program.
- 2.) Scan inventory of older tickets and dockets on file.
- 3.) Implementation of paperless warrant system.
- 4.) Decrease the time to disposition of cases.
- 5.) Increase the number of cases/defendants involved in traffic safety initiatives.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Fines/fees collected	\$25,318,224	\$24,501,896	\$23,800,000
Installment plans issued by collection section	16,638	15,713	16,000
Scan inventory of older tickets/dockets on file	0	60%	75%
Implement paperless warrant system	n/a	n/a	50%
Number of Warrants activated	148,079	148,432	149,000
Warrants executed by PD Warrant Officer	4,570	6,021	7,000
Cases pending a court date	19,073	32,081	45,000
Driving Safety course requests, by right	26,483	24,473	25,000
Juveniles attending life skills classes	344	342	350

Municipal Clerk

Goals, Objectives, & Performance Measures

FUNCTION: CITY CLERK

Serve as the repository of City Council's actions.

Serves Council's Strategic Policy:

To be a high performance, customer focused organization.

Goal:

Maintain official records of city government and the El Paso Municipal Court of Appeals, serve as a document and information resource to Council, all city departments, and the citizens of our city, and to coordinate city elections.

Objectives:

- 1.) Maintain, in accordance with established standards, all documents necessary for the effective administration and operation of the City by ensuring accurate recording, transcription, production, and distribution of all meetings of the City Council and the Mass Transit Board, completed at a rate of 95% or better within one week.
- 2.) Make agenda with back-up materials, minutes, and relevant records available to the public, and completed within a week at a rate of 95% or better.
- 3.) Post election information and notices on the City's website and post Campaign Finance Reports within one work day of filing for retrieval by the public.
- 4.) Provide election service in accordance with the City Code and Ordinances for the Pension election, and comply with State elections law for the City's general, run-off and special elections.
- 5.) Respond to Open Records Requests for City documents promptly in compliance with the Texas State Open Records Act, completing 80% of requests within three workdays of receipt and completing 60% of the requests within one workday of receipt.
Respond to all internal departmental open records completing 95% of requests within two workdays.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Minutes of Council meetings recorded and transcribe within 1 week	100%	100%	100%
Make available to departments motions and other items the day after the City Council meeting	98%	100%	100%
Respond to Internal Departmental records requests for documents within 1 day	98%	100%	100%
Post agendas with backup materials and minutes on the City's web-site	100%	100%	100%
Post election information and campaign finance reports on the City's web-site within one work day of filing.	100%	100%	100%
Conduct and coordinate all elections as directed by City Council	100%	100%	100%
Respond to Open Records Requests within 3 days of receipt or sooner	98%	100%	100%

Police

Mission Statement

To provide services with integrity and dedication, to preserve life, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	105,598,756	101,618,549	107,433,994
Contractual Services	4,647,077	4,502,903	4,469,929
Materials/Supplies	3,943,961	2,910,411	3,705,473
Operating Expenditures	4,436,885	1,978,866	2,002,473
Non-Operating/Intergovt. Exp	507,272	514,088	680,814
Internal Transfers	0	0	0
Capital Outlay	1,677,113	716,425	100,973
<i>Total Appropriation</i>	120,811,064	112,241,242	118,393,656

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	112,433,558	105,795,387	112,041,390
207/217 - Criminal Prevention	2,065,053	1,537,470	1,726,808
248 - Police Confiscated Fund	2,692,529	1,588,086	686,000
268 - Police Restricted	1,037,658	1,187,177	1,078,365
601 - Airport Cost Centers	2,088,660	2,107,981	2,347,659
608 - Non Capital Grants	493,606	25,141	513,434
<i>Total Funds</i>	120,811,064	112,241,242	118,393,656

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	1,718.91	1,704.29	1,721.57
Grant Funded	52.94	42.86	40.86
<i>Total Authorized</i>	1,771.85	1,747.15	1,762.43

**Police
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
21010050-CHIEF'S OFFICE	88,212,320	85,731,804	86,261,881	89,979,676
21010051-INTERNAL AFFAIRS	158,877	162,741	163,009	169,754
21010052-TRAINING	2,391,222	1,556,601	1,086,646	898,424
21010053-INTERNAL OPERATIONS	311,532	297,447	230,113	282,105
21010054-PLANNING AND RESEARCH	185,832	213,510	198,726	230,229
21010055-VEHICLE OPERATIONS	4,207,314	4,246,370	3,751,830	3,740,754
21010056-GRANT OPERATIONS	0	175,545	89,605	129,316
21010058-COMMUNICATIONS *	5,102,197	5,081,137	5,162,352	7,046,684
21010059-RECORDS	2,255,987	2,188,656	1,968,252	2,119,653
21010060-POLICE SUPPLY	390,572	610,500	306,040	598,290
21010061-FINANCIAL SERVICES	4,390,003	3,879,939	2,157,505	2,096,530
21010062-FIELD SUPPORT	320,447	325,052	280,567	306,761
21010063-CENTRAL REGIONAL COMMAND	607,102	680,817	682,039	733,857
21010064-MISSION VALLEY REG'L COMM	290,401	289,953	293,305	301,469
21010066-NORTHEAST REG'L COMMAND	314,773	294,517	251,195	235,253
21010067-PEBBLE HILLS REG'L COMM	292,527	328,453	332,405	341,047
21010068-WESTSIDE REGIONAL COMM	206,406	223,641	212,861	242,389
21010069-OSSD OPERATIONS	1,269,099	1,523,684	1,371,901	1,503,259
21010071-DIRECTED INVESTIGATIONS	897,038	692,978	600,171	691,716
21010072-CRIMINAL INVESTIGATIONS	629,909	441,011	394,984	394,224

* As of September 1, 2009 Fire Communications was transferred to the Police Department.

**Police
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 207/217-CRIME PREVENT.				
21150002-CRIMNL JUSTICE-GOVERNOR				
<i>AUTO THEFT - ATPA</i>	1,158,735	786,081	1,196,432	1,260,415
<i>DART PROJECT</i>	86,209	101,795	91,216	0
<i>GENERAL VICTIM ASSISTANCE</i>	0	0	0	129,924
<i>OVAG GRANT</i>	75,327	34,739	0	60,626
<i>SHOCAP</i>	18,603	27,699	27,613	27,774
<i>VCLG</i>	0	36,438	75,002	38,101
21150007-TXDOT TRAFFIC ENFORCE				
<i>SAFE COMMUNITIES</i>	98,078	108,693	147,207	91,956
<i>TXDOT COMP STEP</i>	628,101	0	0	0
21150010-FEDERAL POLICING GRANTS				
<i>BULLETPROOF VEST GRANT</i>	0	0	0	31,401
<i>SECURE OUR SCHOOLS STEP</i>	0	0	0	86,611
<i>COPS SECURE OUR SCHOOLS</i>	0	105,500	0	0

SUBFUND 248-PD CONFISCATED FUNDS				
21150060-RESTRICT/CONFISCATED FUND				
<i>FEDERAL CONFISCATED FUNDS</i>	1,867,996	629,102	1,198,317	686,000
<i>STATE CONFISCATED FUNDS</i>	824,533	156,009	389,769	0

**Police
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 268-POLICE RESTRICTED				
21010050-PS-RED LIGHT CAMERA VIOL.	80,314	227,661	189,037	247,620
21150064-ABANDONED AUTO TRUST				
<i>ABANDONED AUTO TRUST</i>	207,249	103,051	299,100	265,245
<i>GARAGE KEEPERS LIEN-RESTRICT</i>	630,593	750,000	699,040	565,500
21150070-PD RESTRICTED FUNDS				
<i>CONTINUING EDUCATION TRAINING</i>	49,754	0	0	0
<i>BREATH ALCOHOL TESTING</i>	69,748	0	0	0

SUBFUND 601-AIRPORT COST CENTERS				
62620036 - PARKING ENFORCEMENT	466,076	398,985	355,511	394,509
62620037-AIRPORT POLICE OPERATIONS	1,622,584	1,791,225	1,752,470	1,953,150

SUBFUND 608-NON CAPITAL GRANTS				
62620038-AIRPORT FAA OPER (CANINE)				
<i>AIRPORT CANINE GRANT</i>	493,606	535,273	25,141	513,434

Police

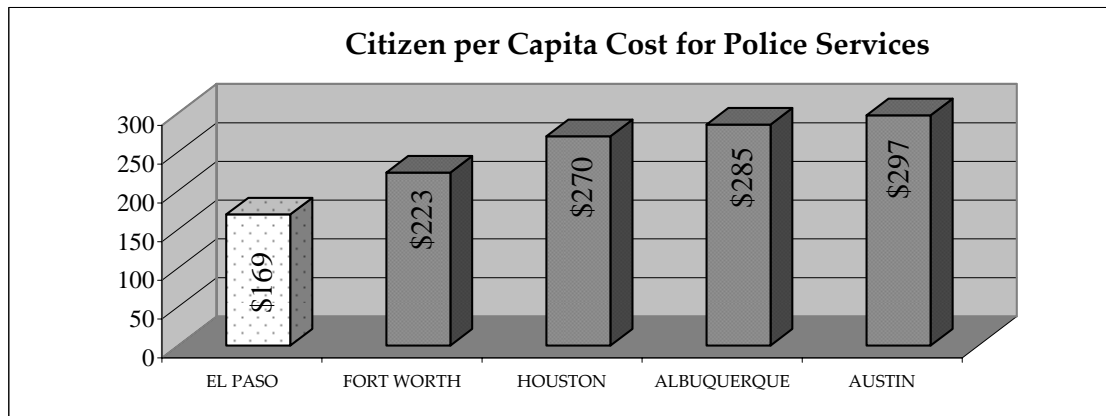
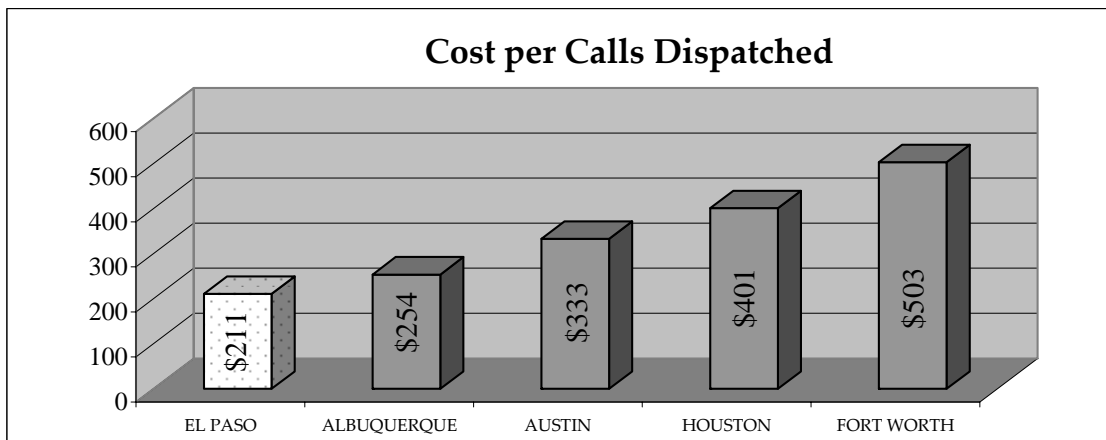
KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

America's Safest Cities Cities of 500,000 or more			
Safest:		Most Dangerous:	
EL PASO, TX	3	DALLAS, TX	8
AUSTIN, TX	5	HOUSTON, TX	10
SAN ANTONIO, TX	9		
FORT WORTH, TX	10		

Source: CQ Press 15th Annual America's Safest (and Most Dangerous) Cities, November 2008

CITY COMPARATIVE INFORMATION



Source: EPPD Survey, September 2009

POLICE

Goals, Objectives, & Performance Measures

FUNCTION: REGIONAL OPERATIONS

Provides call response; patrol, traffic enforcement and investigative functions; and crime prevention and crime suppression functions.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Provide basic law enforcement and crime prevention and suppression to regional areas of the city and respond to citizen's calls for police service.

Objectives:

- 1.) Reduce overall crime rate by 5% or better.
- 2.) Conduct major crime suppression operations.
- 3.) Increase the level of participation in Neighborhood Watch program.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of calls for services	521,412	563,124	644,638
Number of arrests	28,162	25,161	32,105
Crime Rate	5,080/100,000	4,944/100,000	4,918/100,000
Index Crime	21,336	21,123	21,723
Murder	13	13	17
Rape	302	299	221
Robbery	499	495	461
Aggravated Assault	1,593	1,581	2,174
Burglary	2,195	2,158	2,105
Larceny/Theft	13,210	13,084	14,483
Motor Vehicle Theft	3,524	3,493	2,262
Average response time			
Dispatch to Arrival, priority 2 & 3	9:02	9:27	9:29
Call to Arrival, Priority 2 & 3	16:06	16:54	16:17
Morgan Quitno/CQ Press National Rankings - Safest City with population above 500,000	2	3	1
Number of Neighborhood Watch Programs	420	386	386

POLICE

Goals, Objectives, & Performance Measures

FUNCTION: INVESTIGATIONS

Provides investigation and follow up of major crimes, narcotics cases and gang-related crimes; and provides intelligence and homeland security functions.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Direct criminal and sensitive investigations of narcotic and vice offenses, fatalities and gang related crimes and conduct follow-up investigations of major felony crimes in the City.

Objectives:

- 1.) Target street-level drug interdiction, vice violations in neighborhoods and around schools, and assist federal agencies with large scale drug operations.
- 2.) Target specific gang leaders and the most active and violent gangs maintaining an overall clearance rate of 100% on gang related drive-by shootings.
- 3.) Maintain an overall clearance rate of 100% on homicides.
- 4.) Increase auto theft recovery rate to 37% or better.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Narcotic search warrants executed	225	122	240
Vice/Narcotics arrests	900	561	850
Narcotic seizures (weight/volume)			
a) Marijuana	61,000 lbs	23,032 lbs.	67,000 lbs
b) Cocaine	450 lbs	304 lbs	470 lbs
c) Heroin**	16.605 gr	2,086.52 gr	20 gr
Percent drive by shootings cleared	100%	73%	100%
Clearance rate for murder	100%	100%	100%
Criminal Investigations case clearance rate	86%	86%	89%
Auto Theft Recovery Rate	25%	37%	41%

**FY 09 2 extraordinarily large seizures

POLICE

Goals, Objectives, & Performance Measures

FUNCTION: COMMUNICATIONS
 Answering emergency 9-1-1 phone calls, properly classifying each call, dispatching the appropriate emergency response units from the Police and Fire Department.

Serves Council's Strategic Policy:
 To become the most livable city in the United States and be recognized as an international city.

Goal:
 To provide for emergency and non-emergency communications between the El Paso Fire Department and other agencies and the Public in order to maintain an effective and timely response system that minimizes the extent of an emergency.

- Objectives:**
- 1.) Reduce the percentage of dropped or misclassified calls to 7% or less.
 - 2.) Attain 94% accuracy in incident coding.
 - 3.) Attain 95% accuracy in call triage and prioritization.
 - 4.) Attain 96% accuracy in medical instruction provided on calls.
 - 5.) Establish a quality assurance plan that reviews at least 10% of all calls to ensure that all information is gathered, evaluated, and dispatched accurately.
 - 6.) Attain 99% accuracy in dispatching for Fire responses and 95% on Medical responses.
 - 7.) Ensure call received to dispatch within 60 seconds 95% of the time and within 90 seconds 99% of the time.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Actual percentage of dropped or misclassified calls	5%	7%	7%
Proper coding all calls to 95% or greater	93%	95%	94%
Proper triaging and prioritization 98% or greater	93%	98%	95%
Proper medical instruction to caller	93%	98%	95%
Increase quality assurance program to include review of 10% of all calls minimum	3%	10%	10%
Percentage of calls accurately dispatched: Fire/Medical	95%/92%	99%/95%	99%/95%
Dispatch within 60 seconds 95% of the time and within 90 seconds 99% of the time.*	N/A	95%/99%	95%/99%

*New Measure in FY09

POLICE

Goals, Objectives, & Performance Measures

FUNCTION: SUPPORT SERVICES

Provides support to major Department functions through the special units: crime scene, canine, special traffic investigations, airport, victim and court services.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Provide support to the department's operations and administer ancillary public safety functions by offering support to crime victims within our community.

Objectives:

- 1.) Provide traffic enforcement and traffic safety education to reduce traffic fatalities through a proactive public awareness campaign.
- 2.) Implement a high quality training program for both pre-service and in-service employees.
- 3.) Provide crime victims with assistance in social services and referrals.
- 4.) Monitor security alarms, compliance and control and reduce repeated response to false alarms.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of traffic fatalities	55	64	55
Number of traffic fatalities per 1,000 population	0.09	0.11	0.08
Number of traffic collisions	23,500	21,599	24,200
Number of traffic collisions per 1,000 population	36.89	38.00	35.42
Number of moving violations issued	254,000	249,000	260,056
Number of in-service contact training hours	58,000	64,917	60,000
Number of crime victims served	4,919	5,164	5,200
Number of false alarm calls	16,375	17,800	18,882
Number of false alarm calls per 1,000 population	25.71	21.14	25.05
False alarm rate per permit	1.12	1.11	1.11



Airport

Mission Statement

To provide the best air transportation services and facilities possible for the City of El Paso and surrounding region.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	10,363,870	9,649,933	10,750,639
Contractual Services	5,718,344	5,665,071	5,888,434
Materials/Supplies	1,800,235	1,777,058	1,887,450
Operating Expenditures	18,158,306	18,236,529	5,170,475
Non-Operating/Intergovt. Exp	2,455,298	806,180	1,897,263
Internal Transfers *	11,958,966	83,738,506	9,958,136
Capital Outlay	0	0	471,000
<i>Total Appropriation</i>	50,455,019	119,873,277	36,023,397

* FY2009 Estimated Actuals include \$83,189,986 Cash Transfers from Capital Projects

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
601 - Airport Cost Centers	38,053,552	35,660,321	29,786,854
602 - Debt Service	504,450	474,450	1,474,663
604 - Capital Projects *	0	83,436,986	471,000
606 - Passenger Facility Charges	1,895,567	301,520	4,018,180
607 - Airport Restricted Fund	10,001,450	0	272,700
<i>Total Funds</i>	50,455,019	119,873,277	36,023,397

* FY2009 Estimated Actuals include \$83,189,986 Cash Transfers from Capital Projects

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	241.60	241.40	236.70
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	241.60	241.40	236.70

**Airport
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 601-AIRPORT COST CNTRS				
62620001-FINANCE AND ADMIN.	8,471,339	17,221,043	8,515,268	14,592,305
62620002-AIRPORT SECURITY	736,973	812,531	779,464	804,099
62620003-INVENTORY PURCHASES	11,485	4,400,000	0	4,400,000
62620004-NEW CARGO COMPLEX	2,290,401	410,499	2,297,039	345,476
62620005-TERMINAL	8,847,628	6,306,986	8,696,788	6,006,545
62620006-AIRPORT PARKING LOTS	1,725,401	1,951,461	1,764,823	1,939,031
62620007-AIR FREIGHT	110,280	153,299	110,833	113,040
62620008-GEN / COMMERCIAL AVIATION	1,417,389	731,417	1,391,014	669,707
62620009-LANDING AREA	9,440,040	1,687,234	7,517,507	1,638,697
62620011-INDUSTRIAL PARK	326,444	245,247	308,588	227,436
62620012-GOLF COURSE	198,413	8,000	135,431	8,000
62620013-BUTTERFIELD TRAIL IND. PK	457,683	199,586	212,121	478,261
62620032-INVENTORY ISSUES	0	-4,400,000	0	-4,400,000
62620039-GLOBAL REACH INDUSTRIAL PRK	436,007	150,752	474,695	117,203
62620040-BUTTERFIELD TRAIL GOLF CLUB	3,337,305	2,929,931	3,123,123	2,532,800
62620042-AIRPORT HOTELS	0	99,731	72,903	55,315
62620043-CROSSROADS RETAIL	0	29,624	22,285	0
62620044-FOREIGN TRADE ZONE	246,764	241,860	238,439	258,939

SUBFUND 602-DEBT SERVICE				
62620014-DEBT RESERVES				
1996 REVENUE BONDS	504,450	1,492,040	474,450	1,474,663

**Airport
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 604-CAPITAL PROJECTS				
62620018-AIRPORT OPERATING ACCT				
<i>AIRPORT OPERATING ACCOUNT *</i>	0	8,161,323	83,189,986	0
62620020-GEN AIRPORT CONSTRUCTION				
<i>AIRPORT CAPITAL OUTLAY</i>	0	422,500	247,000	471,000

* To record Cash Transfers from Capital Projects

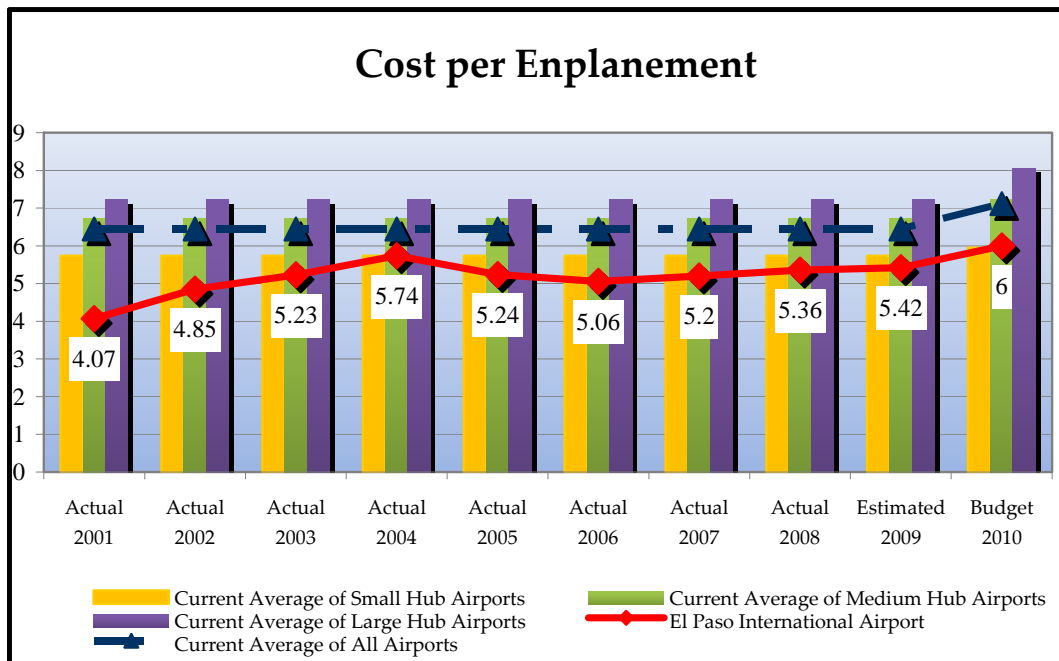
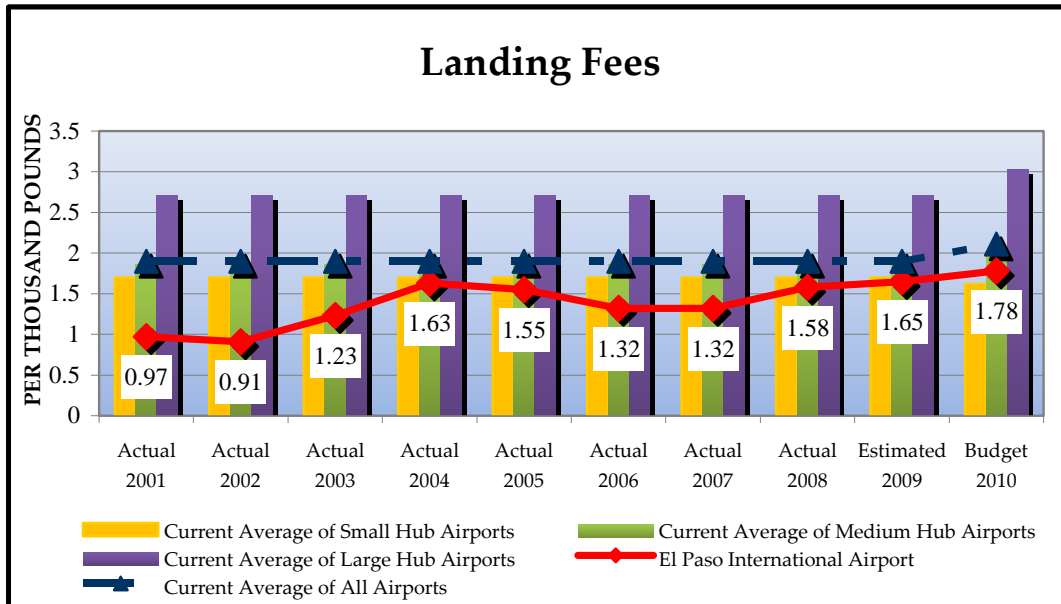
SUBFUND 606-PASSENGER FAC CHARGES				
62620016-PASSENGER FACILITY CHARGES				
<i>PFC CAPITAL ACCOUNT</i>	1,895,567	5,030,000	301,520	160,000
<i>PFC REVENUE</i>	0	0	0	3,858,180

SUBFUND 607-AIRPORT RESTRICTED FUND				
62620017-AIRPORT RESTRICT LAND SALES	10,001,450	280,000	0	272,700

Airport

KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.



AIRPORT

Goals, Objectives, & Performance Measures

FUNCTION: ADMINISTRATION

Manage and oversee the department's administrative functions.

Serves Council's Strategic Policy:

Maintain El Paso as an international transportation system hub.

Goal:

To ensure the Airport is self-sustaining in accordance with Federal Aviation Administration (FAA) policies and procedures and grant assurances.

Objectives:

- 1.) To maintain and sustain appropriate cash balance and reserves to allow for future investments in essential aviation facilities and non-aviation revenue generating facilities.
- 2.) To maintain a stable and competitive cost structure for El Paso airline carriers while retaining cost recovery for airline operations and facility requirements.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Non-Aviation Revenue	\$21,236,657	\$20,323,997	\$20,272,399
% Non-Aviation Revenue/Total Operating Revenue	60.2%	59.6%	58.5%
Percent change in Net Assets	1%	4%	4%
Terminal rate per square foot	\$34.48	\$37.50	\$36.31
Landing fee per \$1,000 lbs. landed weight	\$1.58	\$1.65	\$1.78
Airport cost per enplanement	\$5.36	\$5.42	\$6.00

AIRPORT

Goals, Objectives, & Performance Measures

FUNCTION: OPERATIONS
 Facilitate the safe operation of commercial and general aviation aircraft through the management and oversight of public safety, security, communications and ground transportation services.

Serves Council's Strategic Policy:
 Maintain El Paso as an international transportation system hub.

Goal:
 To provide safe and state of the art aviation facilities for all airlines, passengers, air cargo and general aviation operators in compliance with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) requirements and standards.

- Objectives:**
- 1.) To comply with federal regulations.
 - 2.) To maintain an aggressive safety program.
 - 3.) To continue providing a high level of concession services--food and beverages, news & gifts, wireless internet, business center and welcome center.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Maintain FAA Part 139 Certification	Yes	Yes	Yes
Percent change in number of accidents	-15%	-4%	-2%
Landing Fee Revenue/Aircraft Movement	\$48.06	\$49.07	\$49.62
Ranked among the 10 best Small Airports in Customer Satisfaction by J.D. Power and Associates	Yes	Yes	Yes

AIRPORT

Goals, Objectives, & Performance Measures

FUNCTION: DEVELOPMENT

Implement and oversee the Airport's Capital Improvement Program and grant administration.

Serves Council's Strategic Policy:

Maintain El Paso as an international transportation system hub.

Goal:

To administer a capital improvement program that plans for and meets future demands for the Airport.

Objectives:

- 1.) To invest in the Airport's infrastructure through the implementation of a Capital Improvement Program.
- 2.) To provide El Paso/Juarez industry with first class air cargo/Foreign Trade Zone (FTZ)/ Customs Facilities and maintain appropriate space to allow expansion and capitalize on immediate business opportunities.
- 3.) To develop Airport land according to the Airport's Master Plan and Land Use Map.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Capital expenses per passenger	\$6.59	\$6.66	\$9.64
Percentage cargo facility availability	30%	50%	50%
Defense Industrial Park III Project-Percentage Complete	0	95%	100%
Percentage completion of terminal renovation project adding 20,000 sq. ft. in concession space	20%	60%	100%



International Bridges

Mission Statement

To provide safe, convenient, efficient and reliable cross border mobility at an appropriate cost while facilitating international commerce and to provide efficient management of the parking meters.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	0	2,072,178	2,092,986
Contractual Services	0	1,084,192	1,227,774
Materials/Supplies	0	180,036	180,600
Operating Expenditures	0	80,098	102,500
Non-Operating/Intergovt. Exp	0	3,965	6,000
Internal Transfers	0	9,545,315	13,650,087
Capital Outlay	0	0	0
<i>Total Appropriation</i>	0	12,965,784	17,259,947

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
672 - Stanton Street	0	12,965,784	17,259,947
<i>Total Funds</i>	0	12,965,784	17,259,947

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	0.00	54.54	54.69
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	0.00	54.54	54.69

**International Bridges
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 672-STANTON STREET				
64010283-INTL BRIDGES ADMIN	0	17,058,076	12,819,815	17,058,810
64010285-PARKING METER OPERATIONS	0	189,765	145,969	201,137

International Bridges

Goals, Objectives, & Performance Measures

FUNCTION: BRIDGES

To provide safe, convenient, efficient and reliable cross border mobility.

Serves Council's Strategic Policy:

To establish a comprehensive transportation system

Goal:

To provide safe, convenient, efficient and reliable cross border mobility at an appropriate cost while facilitating international commerce.

Objectives:

- 1.) Maintain the bridges and approaches in a relatively above average to superior condition through a proactive maintenance program.
- 2.) Ensure security of bridges, crossers and employees.
- 3.) Maintain the bridges in a clean and esthetically pleasing state.
- 4.) Increase the number of automatic vehicle identification subscribers (electronic toll collection).
- 5.) Maintain shortage/overage account to less than 0.5%.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Bridge Visual Inspections	3	12	12
Bridge Maintenance Expenditures as % of Revenue	0.67%	0.89%	0.88%
Security Expenditures per Southbound Crossing	\$0.048	\$0.061	\$0.065
Janitorial Expenditures per Southbound Crossing	\$0.006	\$0.008	\$0.009
Automated Vehicle Identification Accounts	1125	1,500	1,500
Active Participation in Border Trade Related Meetings and Conferences	19	20	20
Shortage/Overage Account	< 1%	< 0.5%	< 0.5%

International Bridges

Goals, Objectives, & Performance Measures

FUNCTION: PARKING METERS

To provide efficient management of the parking meters.

Serves Council's Strategic Policy:

To establish a comprehensive transportation system.

Goal:

To provide efficient management of the parking meters.

Objectives:

- 1.) Maintain the Parking Meters in a relatively superior condition through a proactive maintenance program.
- 2.) Increase the number of Parking Meter Cards (Electronic Meter Cards) Subscribers in order to decrease reduce labor costs in counting the revenue and increase customer convenience.
- 3.) Upgrade Parking Meters to State of the Art Model 90's to obtain maximum security.
- 4.) Increase Number of Parking Meters out in the field in order to maximize revenue.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Average Number of Days to Repair a Parking Meter after a Report	1	0.5	0.5
Parking Meter Cards	282	376	380
Number of Model 90 Parking Meters	432	457	480
Number of Metered Spaces	1,645	1,750	1,800
Parking Meter Revenue	\$1,129,683	\$1,116,517	\$1,600,000
Operational Cost per Dollar Collected	N/A	\$0.169	\$0.126

Metropolitan Planning Organization

Mission Statement

To develop, coordinate, and monitor transportation projects/programs that encourage multimodal solutions to the transportation, economic, and social needs of the El Paso Urban Transportation Study (EPUTS) Area.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	761,854	796,172	1,006,357
Contractual Services	313,494	266,471	532,546
Materials/Supplies	28,650	20,741	34,000
Operating Expenditures	227,165	115,422	270,822
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	1,331,163	1,198,806	1,843,725

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
205 - Federal Funded Projects	1,331,163	1,198,806	1,843,725
<i>Total Funds</i>	1,331,163	1,198,806	1,843,725

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	0.00	0.00	0.00
Grant Funded	13.00	13.00	13.00
<i>Total Authorized</i>	13.00	13.00	13.00

**Metropolitan Planning Organization
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 205-CAPITAL PROJECTS				
68150009-MPO PLANNING GRANTS				
<i>FHWA NEW MEXICO</i>	42,406	80,423	44,546	65,277
<i>FHWA - TXDOT TEXAS</i>	1,288,757	1,518,282	1,079,573	1,778,448
<i>TRANSPORTATION IMPROVEMENT PROG</i>	0	74,688	74,687	0

METROPOLITAN PLANNING ORGANIZATION

Goals, Objectives, & Performance Measures

FUNCTION: REGIONAL TRANSPORTATION PLANNING

Planning and programming regional multimodal transportation investments that improve the area's attainment of air quality standards.

Serves Council's Strategic Policy:

To mitigate traffic congestion and enhance the street network in order to become the lowest car dependent city in the southwest.

Goal:

Provide coordination of multimodal transportation plans and programs within the study area.

Objectives:

- 1.) Administer and manage regional transportation planning grants as required by local, state and federal regulation, prepare budgets as required, coordinate, review and adopt plans and programs in the El Paso MPO Study Area (EPMPO) with state and federal agencies and elected officials.
- 2.) Develop and maintain data required to accomplish short and long-range transportation planning tasks of the MPO.
- 3.) Apply for TCEQ Air Quality Funding to conduct plans and programs that address Ozone pollution as part of the Short Range Planning.
- 4.) Develop an update to the Long-Range Transportation Plan and its Transportation Conformity and report transportation demand management for the Metropolitan Transportation Plan; develop a new Travel Demand Model for the Metropolitan Transportation Plan; and assist the Border Operation Master Plan for future Metropolitan Transportation Plan.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Administration and Management	33%	30%	34%
Data Developments and Maintenance	10%	12%	8%
Short Range Planning	33%	30%	28%
Metropolitan Transportation Plan (MTP)	24%	28%	30%
** Measurement: Percent of Time Spent			



Public Transit - Sun Metro

Mission Statement

To provide safe, reliable, clean buses driven by professional coach operators committed to excellent customer service in an effort to make El Paso the least car dependent city in the southwest.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	30,454,519	30,603,351	32,427,057
Contractual Services	3,178,471	3,724,420	4,605,306
Materials/Supplies	7,133,222	5,442,463	11,601,175
Operating Expenditures	11,162,149	4,606,259	4,856,294
Non-Operating/Intergovt. Exp	587,402	558,114	2,928,402
Internal Transfers	0	0	0
Capital Outlay	283,060	367,359	3,246,017
<i>Total Appropriation</i>	52,798,823	45,301,966	59,664,251

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
645 - General Operations	52,718,465	44,603,724	58,991,132
647 - Non-Capital Grants	0	0	673,119
648 - Inventory	80,358	698,242	0
<i>Total Funds</i>	52,798,823	45,301,966	59,664,251

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	662.10	659.46	687.46
Grant Funded	9.00	9.00	9.00
<i>Total Authorized</i>	671.10	668.46	696.46

**Public Transit - Sun Metro
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 645-GENERAL OPERATIONS				
60600001-MASS TRANSIT ADMINISTRATION	12,785,516	13,942,079	5,319,283	11,121,776
60600003-BUSES - FIXED ROUTE	16,179,690	15,162,544	16,332,138	16,188,795
60600004-THE LIFT-DEMAND RESPONSE	3,929,586	3,687,046	3,624,361	3,618,549
60600005-TRANSIT FACILITIES MAINT	1,563,819	1,757,655	1,614,122	2,238,832
60600006-TRANSIT-MAINTENANCE	8,378,293	10,073,382	7,301,660	11,813,886
60600007-TRANSIT-MAINTENANCE	198,909	231,388	221,297	205,338
60600008-TRANSIT OPERATIONS	6,628,480	12,871,985	6,805,879	9,532,606
60600009-THE LIFT MAINTENANCE	1,027,739	1,299,511	1,148,636	1,370,667
60600010-LIFE ADMINISTRATION	1,248,145	1,503,963	1,243,917	1,668,893
60600013-MASS TRANSIT SAFETY&TRNG	778,288	1,086,523	992,431	1,231,790

SUBFUND 647-NON-CAPITAL GRANTS				
60600012-SUN METRO NON-CAPITAL				
<i>TX-90-X812 FORMULA 5307</i>	0	0	0	673,119

SUBFUND 648-INVENTORY				
60600015-MASS TRANSIT INVENTORY PURC	7,715,209	14,774,841	8,229,673	11,243,390
60600016-MASS TRANSIT INVTRY ISSUES	-7,634,851	-14,774,841	-7,531,431	-11,243,390

Public Transit

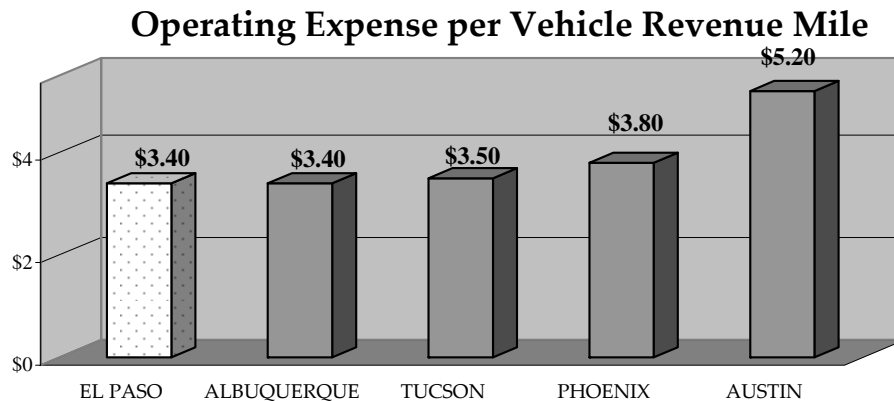
KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Operating Expenses Per Passenger Mile	
EL PASO, TX	\$0.60
PHOENIX, AZ	\$0.60
TUCSON, AZ	\$0.70
AUSTIN, TX	\$0.90
ALBUQUERQUE, NM	\$1.00

Source: OMB Department Survey 2009

CITY COMPARATIVE INFORMATION



City	2008 Population	Operating Expense per Passenger	Operating Expense Per Unlinked	Revenue Per Unlinked Passenger
EL PASO, TX	613,190	\$0.60	\$3.20	\$0.60
ALBUQUERQUE, NM	521,999	\$1.00	\$3.50	\$0.40
TUCSON, AZ	541,811	\$0.70	\$2.40	\$0.50
PHOENIX, AZ	1,567,924	\$0.60	\$2.40	\$0.60
AUSTIN, TX	757,688	\$0.90	\$3.60	\$0.20

Population Source: U.S. Census Bureau

Public Transit - Sun Metro
Goals, Objectives, & Performance Measures

FUNCTION: TRANSIT OPERATIONS

To provide efficient, effective, safe, reliable, and courteous service.

Serves Council's Strategic Policy:

To establish a comprehensive transportation system.

Goal:

To provide efficient, effective, safe, reliable, and courteous service to meet the needs of the City of El Paso.

Objectives:

- 1.) Provide a courteous, reliable and safe fixed-route public transportation to the residents of the City of El Paso seven days a week.
- 2.) Introduce new services, passenger amenities, and marketing programs to increase ridership and revenues.
- 3.) Provide demand-responsive transportation to the mobility-impaired residents of the City of El Paso seven days a week.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Fixed Route Service			
Passengers	12,513,964	12,867,324	13,124,670
Passengers/Hour	24.61	24.01	22.41
Passengers/Mile	1.96	1.91	1.82
Service Missed	0.20%	0.30%	0.20%
Accidents/100,000 Miles	1.85	1.2	1.2
Complaints per 100,000 passengers per month	8	15	9.5
Passengers/Month			
No. of Routes	56	60	58
Cost Per Hour	\$66.56	\$69.89	\$84.52*
Cost Per Mile	\$5.03	\$4.97	\$6.17
Revenue Per Hour	\$15.80	\$15.71	\$15.88
Revenue Per Mile	\$1.26	\$1.12	\$1.16
Demand Response			
Passengers	295,860	212,824	174,093
Passengers/Hour	2.42	1.79	1.73
Passengers/Mile	0.15	0.11	0.11
Cost per Hour	\$68.37	\$61.77	\$94.63
Cost Per Mile	\$4.28	\$3.73	\$6.22
Revenue Per Hour	\$3.01	\$4.21	\$4.66
Revenue Per Mile	\$0.19	\$0.25	\$0.31

*Cost per Hour is based on FY2010 budget

Public Transit - Sun Metro
Goals, Objectives, & Performance Measures

FUNCTION: MAINTENANCE
 To ensure that the vehicles are operational.

Serves Council's Strategic Policy:
 To establish a comprehensive transportation system.

Goal:
 To ensure that the vehicles are operational in order to meet the transportation needs of the City of El Paso.

Objectives:
 1.) Create an effective, preventative maintenance program in order to minimize breakdowns and provide reliable and comfortable transit service.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
FIXED ROUTE SERVICE			
Miles Between Mechanical Failures	4,122	4,500	4,950
Average Maint. Cost Per Vehicle	\$22,848	\$25,000	\$28,250
Average Down Time Per Vehicle	20%	20%	20%
% of Vehicles Unavailable For Use	25%	23%	22%
Average Age of Fleet	7.3	3.5	9.0
DEMAND RESPONSE			
Miles Between Mechanical Failures	46,131	41,000	45,000
Average Maint. Cost Per Vehicle	\$2,493	\$4,500	\$6,500
Average Down time Per Vehicle	12%	15%	15%
% of Vehicles Unavailable for Use	7%	7%	7%
Average Age of Fleet	6	6.8	5.0



Street

Mission Statement

To maintain the city's thoroughfare infrastructure to allow safe transport of people, goods, and services within and throughout the city limits.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	12,063,707	9,399,119	9,220,192
Contractual Services	4,184,143	2,659,412	2,610,693
Materials/Supplies	1,952,743	1,962,239	2,449,355
Operating Expenditures	168,221	83,130	86,086
Non-Operating/Intergovt. Exp	2,530	0	0
Internal Transfers	12,372,695	0	0
Capital Outlay	67,221	0	0
<i>Total Appropriation</i>	30,811,260	14,103,900	14,366,326

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	15,305,077	14,103,900	14,366,326
672 - Stanton Street	15,506,183	0	0
<i>Total Funds</i>	30,811,260	14,103,900	14,366,326

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	349.80	259.00	250.00
Grant Funded	0.00	1.00	0.00
<i>Total Authorized</i>	349.80	260.00	250.00

**Street
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
32010150-STREETS EQUIPMENT SUPPORT	2,176,812	1,662,491	1,338,823	1,763,896
32010152-STREETS CONTRACT MGMT.	768,264	789,367	794,413	597,348
32010155-STREETS MEDIAN	694,921	1,092,142	840,026	668,553
32010159-STREET-ADMINISTRATION	1,032,984	903,789	967,784	972,590
32010160-STORM WATER MANAGEMENT	499,433	0	0	0
32010200-STREETS-MAINTENANCE	4,973,900	5,794,529	5,412,837	5,812,877
32010287-SIGNS AND MARKINGS	1,389,970	1,257,676	1,254,743	1,396,318
32010288-TRAFFIC SIGNALS	1,499,948	1,428,405	1,466,903	1,409,281
32010362-STREET GRAFFITI PROGRAM	621,989	639,347	629,674	548,683
32010363-STREET SWEEPING OPERATIONS	1,646,856	1,423,714	1,398,697	1,196,780

SUBFUND 672-STANTON STREET				
32010283-BRIDGE OPERATIONS	15,506,183	0	0	0

Street

KEY PERFORMANCE MEASURES:

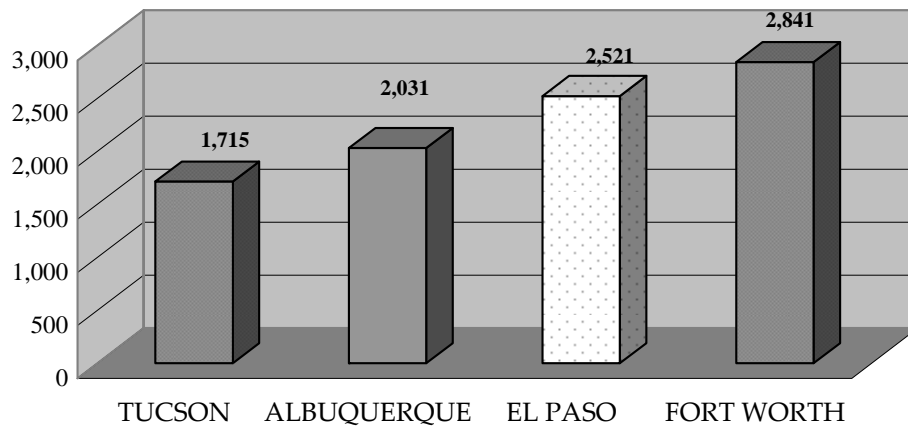
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Center Line Miles of Paved Roads	
TUCSON, AZ	1,715
ALBUQUERQUE, NM	2,031
EL PASO, TX	2,521
FORT WORTH, TX	2,841

Source: OMB Department Survey, 2009

CITY COMPARATIVE INFORMATION

Center Line Miles of Paved Roads



City	2008 Population	Miles of paved roads	Miles of landscaped medians	Mile of paved alleys
TUCSON, AZ	541,811	1,715	N/A	N/A
ALBUQUERQUE, NM	521,999	2,031	N/A	N/A
EL PASO, TX	613,190	2,521	131	47
FORT WORTH, TX	703,073	2,841	165	17

Population Source: U.S. Census Bureau

Street

Goals, Objectives & Performance Measures

FUNCTION: STREET MAINTENANCE
 Maintain roadways for prolonged useful life, improving quality and aesthetics

Serves Council's Strategic Policy:
 To establish a comprehensive transportation system

Goal:
 Protect the City's investment in street and roadway infrastructure through effective street restoration and maintenance techniques; and enhance the aesthetic quality of street infrastructure through planned maintenance of street medians and aggressive weed control.

- Objectives:**
- 1.) Timely, effective, and efficient response to public service requests for pothole patching.
 - 2.) Comprehensive crack-sealing throughout the City street network.
 - 3.) Effective street medians maintenance and refurbishing of medians.
 - 4.) Street sweeping throughout the street network three times annually.
 - 5.) Comprehensive weed control efforts throughout the City street network.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Turnaround time on public service requests for pothole patching	74.65% in 3 days 60.71% in 2 days	71.55% in 3 days 60.68% in 2 days	72% in 3 days 60% in 2 days
Square feet of potholes patched	398,230	607,876	575,000
Cost per square foot of potholes patched	\$2.98	\$2.60	\$2.85
Crack-sealing, linear feet	282,724	390,375	375,000
Linear feet of unlandscaped medians restored and cleaned	518,976	422,659	450,000
Curb Miles swept to comply with environmental requirements	46,729	35,899	36,500
Cost per mile of streets swept	\$32.93	\$37.54	\$35.00
Material handling - cubic yards of debris removal from sweeping program	41,150	34,811	35,000
Herbicide spraying of double front lots, alleys, and unlandscaped medians measured in square feet	n/a	48,786,130	111,163,456
Annual spraying of infrastructure inventory of double front lots, alleys, and unlandscaped medians	0	2	4

Street
Goals, Objectives & Performance Measures

FUNCTION: TRAFFIC MAINTENANCE OPERATIONS
Maintain and operate traffic signal network and the installation of traffic signals

Serves Council's Strategic Policy:
To establish a comprehensive transportation system

Goal:
Ensure the safe direction of traffic flow with effective signalization, signage, and traffic markings through effective maintenance and planning.

- Objectives:**
- 1.) Installation and maintenance of signalized traffic control intersections with objective of all intersections having both LED lighting and VIVIDs traffic control.
 - 2.) Installation of thermo-plastic markings with objective of converting entire street network to thermal products.
 - 3.) Replacement and new installations of street signage and traffic control signage Citywide.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
New signalized intersections installed into City network	5	6	7
Signalized intersections (total)	595	599	606
Signalized intersections with VIVIDs traffic control / % of total	82 / 14%	91 / 15%	98 / 16%
Signalized intersections with LED lighting / % of total	158 / 27%	167 / 28%	174 / 28%
Percent of markings inventory replaced within eighteen month period	10%	40%	40%
New traffic control signage installations	8,637	8,613	8,600

Street

Goals, Objectives & Performance Measures

FUNCTION: PLANNING & QUALITY CONTROL
 Utilizing maintenance and restoration techniques, identify priority levels for resurfacing, micro-surfacing, & asphalt rejuvenation.

Serves Council's Strategic Policy:
 To establish a comprehensive transportation system

Goal:
 Utilization of designed and planned approaches to pavement restoration and maintenance to effectively prolong the useful life of City streets as much as possible.

Objectives:

- 1.) Project scoping, estimating, and implementation for asphalt rejuvenation, micro surfacing, and street resurfacing projects.
- 2.) Work to provide increased accessibility to all the streets of El Paso with additional curb cuts and the construction of sidewalks.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Percentage of street inventory resurfaced	1.58%	0.88%	0.28%
Square yards of streets resurfaced	637,302	357,200	111,703
ADA Curb Cuts Constructed- Square Yards	8,600	1,714	6,603
Sidewalk Construction- Square Yards	22,900	15,356	7,319

Street
Goals, Objectives & Performance Measures

FUNCTION: GRAFFITI REMOVAL
Removal of graffiti for the reduction of crime and illicit activities within the community.

Serves Council's Strategic Policy:
To establish a comprehensive transportation system

Goal:
Provide timely and effective eradication of graffiti on residential, commercial, and public property to enhance the aesthetic value of the city and assist in law enforcement effort.

- Objectives:**
- 1.) Provide immediate Graffiti removal service request turnaround times.
 - 2.) Participate in community-wide graffiti clean ups, special clean ups and education programs.
 - 3.) Strive for a reduction in graffiti clean ups through deterrence and cooperation with law enforcement.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Graffiti -Service Request Turnaround times less than 3 days	87.89%	86.61%	85.00%
Graffiti -Service Request Turnaround times less than 2 days	81.14%	79.35%	80.00%
Graffiti - cost per square foot cleaned	\$0.32	\$0.37	\$0.36
Graffiti - Sites Cleaned	20,786	19,379	18,000
Graffiti - Service Requests	10,550	8,756	8,000
Graffiti - Cases working with Police/Prosecutors	203	63	50



Community and Human Development

Mission Statement

Serve as a catalyst for community partnerships, collaboration and change that will revitalize low income neighborhoods, enhance human services, expand housing opportunities and improve the quality of life for low and moderate income persons.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	2,772,094	2,632,382	2,545,155
Contractual Services	262,811	249,278	335,724
Materials/Supplies	31,948	29,412	46,017
Operating Expenditures	840,768	791,595	719,679
Non-Operating/Intergovt. Exp	4,208,688	3,525,096	7,912,937
Internal Transfers	0	0	0
Capital Outlay	2,622,025	2,236,799	4,581,229
<i>Total Appropriation</i>	10,738,334	9,464,562	16,140,741

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	579,427	531,229	520,698
206 - Social Services	711,118	614,748	788,804
271 - CDBG Capital Projects	2,899,900	2,496,848	5,012,670
272 - CDBG Social Projects	1,307,876	1,501,602	1,547,441
274 - Emergency Shelter Grant	371,460	374,599	374,460
275 - Special Purpose Grants	0	0	164,529
278 - HOME Entitlement	419,846	453,092	3,988,482
281 - Revolving Loan Funds	2,915,735	2,028,634	2,200,000
282 - HUD Administration	1,532,972	1,463,810	1,543,657
<i>Total Funds</i>	10,738,334	9,464,562	16,140,741

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	8.00	8.00	7.05
Grant Funded	49.75	50.55	50.96
<i>Total Authorized</i>	57.75	58.55	58.01

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
71010276-RELOCATION SERVICES-GEN FND	55,053	54,648	54,664	51,743
71010277-NEIGH SEVC CONSERVATION	524,374	540,538	476,565	468,955

SUBFUND 206-SOCIAL SERVICES				
71150005-FEDERAL SOCIAL SERVICE GRNTS				
<i>FOSTER GRANDPARENTS - CD FUNDED</i>	25,597	26,018	26,018	26,018
<i>FOSTER GRANDPARENTS - CITY FUNDED</i>	40,009	58,963	32,419	58,963
<i>FOSTER GRANDPARENTS - FEDERAL FUND</i>	462,249	483,307	460,926	483,307
<i>FOSTER GRANTPARENTS - STATE FUNDED</i>	5,000	5,000	5,000	5,000
<i>RETIRED SR VOLUNTEER PROG - CITY</i>	28,117	75,721	58,476	75,721
<i>RETIRED SR VOLUNTEER PROG - FEDERAL</i>	118,019	108,010	0	108,010
<i>RETIRED SR VOLUNTEER PROG - STATE</i>	32,127	31,785	31,909	31,785

SUBFUND 271-CDBG CAPITAL PROJECTS				
71150047-HUD CD ADMINISTRATION				
<i>HOMELESS PLANNING GRANT</i>	121,366	70,000	90,000	70,000
71150069-CDBG CAPITAL PROJTS-RENOV.				
<i>MILLER CIRCLE STREET & DRAINAGE</i>	470,171	0	0	0
<i>ORDNORFF DRIVE STREET & DRAINAGE</i>	407,280	0	0	0
<i>CHILD EMERGENCY SHELTER</i>	312,473	0	0	0
<i>COLONIA VERDE PARK IMPROVEMENT</i>	0	0	0	201,400
<i>CITYWIDE AUDIBLE PEDESTRIAN SIGNALS</i>	197,896	0	0	0
<i>BORDERLAND PHASE V</i>	0	921,849	374,803	0
<i>6TH AVE STREET DRAINAGE IMPROVE</i>	367,507	0	0	0
<i>HOUSING SVC COUNSEL - DISABLE</i>	35,969	0	0	0
<i>1ST TIME HOMEBUYER COUNSELING</i>	35,155	0	0	0
<i>PVDCDC/ACCION TX MICROENTPRISE</i>	74,758	0	0	0
<i>PECAN GROVE PHASE II</i>	0	0	0	231,500
<i>ROBERTS NEIGHBORHOOD STREETLIGHTS</i>	7,714	0	0	0
<i>ROBERTS NEIGHBORHOOD SIDEWALKS</i>	39,759	0	0	0
<i>GRANDVIEW PARK IMPROVEMENTS</i>	74,590	0	0	0
<i>CORONADO ROAD PHASE I</i>	52,024	909,874	864,632	0

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
CORONADO ROAD PHASE II	56,251	0	0	0
YSLETA LIBRARY COMPUTR LAB	41,296	0	0	0
PAVO REAL PARK IMPROVEMENTS	73,800	0	0	0
MUNDY PARK IMPROVEMENTS	26,592	0	0	0
CITYWIDE CURB CUT DEMAND	477,207	0	0	0
VOLAR BUILDING IMPROVEMENTS	28,092	0	0	0
YWCA HB CONS/EDUCATION	0	42,000	39,786	0
EL PASO REHAB CENTER - HOUSING	0	36,469	35,496	0
PVCDC - MICRO - ENT TA	0	80,000	80,000	0
CURB CUT DEMAND GROUP 34	0	430,516	430,302	0
BORDERLAND PHASE VII	0	88,500	76,138	0
BORDERLAND SUBDIV STREET & DRAIN	0	0	0	1,199,106
BUCHER ROAD	0	69,400	59,362	0
ARMIJO BRANCH	0	372,700	36,247	0
HIDDEN VALLEY	0	101,100	15,353	0
FRANKLIN PARK	0	271,200	67,555	0
CRIME VICTIMS READ	0	324,600	203,897	0
FATHER MARTINEZ	0	63,400	34,992	0
BORDERLAND PHASE VI	0	846,016	62,555	0
CHIHUAHIT COMMUNITY CTR REMODEL	0	117,300	25,730	0
YWCA'S HOMEBUYER COUNSELING	0	0	0	43,260
HOUSING COUNSELING PEOPLE W/DISAB	0	0	0	37,891
REBUILD DAY AND BEYOND	0	0	0	38,000
NEIGHBORHOOD REVIT NRSA'S CLEA	0	0	0	20,000
CITYWIDE CURB CUT PROGRAM	0	0	0	556,169
MICROENTERPRISE TECH ASSIS - P	0	0	0	95,000
COATES DRIVE SIDEWALK IMPROVEMENTS	0	0	0	114,940
MONTOYA HEIGHTS SUBDIV PHASE I	0	0	0	1,026,000
HIDDEN VALLEY PARK IMPROVEMENTS	0	0	0	339,700
MEMORIAL PARK TENNIS COURTS IMP	0	0	0	38,900
MARY JEANNE LANE PHASE I STREET	0	0	0	40,864
CLARDY FOX BRANCH ADD/EXPAN	0	0	0	218,100
DE VARGAS PARK IMPROVEMENT	0	0	0	324,200
PUEBLO VIEJO PARK IMPROVEMENT PH I	0	0	0	58,050
PERCY GURROLA (PERA LUNA) PARK	0	0	0	256,800
71150070-CODE ENFORCEMENT NRSA				
ENVIRONMENTAL SERVICES	0	150,000	0	102,790

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 272-CDBG SOCIAL PROJECTS				
71150031-CDBG SOCIAL SERVICE PROJECTS				
<i>CDBG SS PROJECTS FY2008</i>	1,307,876	0	0	0
<i>CDBG SS PROJECTS FY2009</i>	0	1,552,108	1,501,602	0
<i>CDBG SS PROJECTS FY2010</i>	0	0	0	1,547,441

SUBFUND 274- EMERGENCY SHELTER				
71150033- CDBG EMERGENCY SHELTER				
<i>EMERGENCY SHELTER GRANTS FY2008</i>	371,460	0	0	0
<i>EMERGENCY SHELTER GRANTS FY2009</i>	0	375,258	374,599	0
<i>EMERGENCY SHELTER GRANTS FY2010</i>	0	0	0	374,460

SUBFUND 275-SPECIAL PURPOSE GRANTS				
71150034-CDBG SPECIAL PURPOSE GRANTS				
<i>FY10 NSP</i>	0	0	0	164,529

SUBFUND 278-HOME ENTITLEMENT				
71150036-CDBG HOME ENTITLEMENT GRTS				
<i>HOME PROGRAM</i>	419,846	3,608,585	453,092	3,988,482

SUBFUND 281-REVOLVING LOAN FUNDS				
71150039-CDBG REVOLVING LOAN FUND				
<i>CDBG REVOLVING LOANS</i>	427,990	915,656	667,241	200,000
<i>CDA HOUSING REHAB REVOLVING LOANS</i>	-580,994	84,344	165,431	800,000
<i>HOME INVESTMENT REVOLVING LOANS</i>	3,068,739	1,200,000	1,195,962	1,200,000

SUBFUND 282-HUD ADMINISTRATION				
71150047-HUD CD ADMINISTRATION				
<i>CD ADMINISTRATION</i>	1,532,972	1,571,368	1,463,810	1,543,657

Community and Human Development Goals, Objectives, & Performance Measures

FUNCTION: FOSTER GRANDPARENT PROGRAM

Provide volunteer opportunities to low-income seniors

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To provide volunteer opportunities to low-income seniors, 55 years of age or older through the provision of providing services to children with special or exceptional needs.

Objectives:

- 1.) To provide 150 low-income seniors the opportunity to provide 123,192 hours of volunteer service, in volunteer sites that address compelling community needs.
- 2.) To provide volunteer opportunities to seniors that provide enrichment or enhance their lives, as demonstrated by a 90% satisfaction survey rating.
- 3.) To have at least 80% of children assigned to Foster Grandparents be promoted to the next appropriate grade level.
- 4.) To retain at least 90% of seniors enrolled in the Foster Grandparent Program for one year.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Service hours provided by 150 FGs	128,350/123,192	126,576/123,192	123,192/123,192
Achieve a 90% satisfaction rating on the annual volunteer satisfaction survey.	U/A	92%	95%
80% of children assigned to a Foster Grandparents will be promoted to the next appropriate grade level	U/A	89%	90%
90% of volunteers will be retained for one year as indicated by volunteer timesheets	U/A	90%	90%

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: HOUSING

Increase the stock of decent affordable housing

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To expand housing opportunities for low and moderate income persons by increasing the stock of decent affordable rental and ownership-occupied housing through a variety of federally funded housing programs.

Objectives:

- 1.) To increase the number of rehabilitated housing units through the Rehabilitation Program for owner-occupied and investor housing.
- 2.) To provide a First-Time Homebuyer Assistance Program for low and moderate income homebuyers.
- 3.) To increase the stock of affordable housing in the City of El Paso through funding, construction and/or collaboration with Non-profit Housing agencies and developers.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Owner-Occupied Housing units rehabilitated/re-constructed (actual/goal)	36/25	118/50	40/40
1st Time Homebuyers assisted (actual/goal)	39/50	67/55	55/55
Increase affordable housing units thru:			
*Funding	N/A	N/A	250
*Completed Units	N/A	N/A	125

* FY08 and FY09 information unavailable

Community and Human Development Goals, Objectives, & Performance Measures

FUNCTION: ADMINISTRATION

Provision of federal funds to benefit low/mod income persons.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Provide low and moderate income persons residing in the City of El Paso with infrastructure, housing and public service opportunities to improve their living conditions.

Objectives:

- 1.) Complete a minimum of 10 public facility/infrastructure improvement projects per year.
- 2.) Utilize Federal Emergency Shelter Grant funds to effectively prevent homelessness and to assist emergency shelters.
- 3.) Provide low and moderate income individuals with public services such as children and youth support services; elderly and person with disabilities services; mental and medical health services; homeless, emergency shelter and housing services; and economic opportunity services.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Projects Completed	13	11	12
Cost of providing shelter/No. of families- individuals housed	\$376,382/898	\$375,258/722	\$374,460/700
Cost of providing social services/number of low and moderate income individuals served	\$1,486,415/10,374	\$1,711,562/14,385	\$1,700,000/14,682

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: RETIRED AND SENIOR VOLUNTEER PROGRAM

Provide enrichment for older adults through community service

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Provide enrichment for older adults through significant community service work.

Objectives:

- 1.) Provide a minimum of 200,000 volunteer service hours in the El Paso Community.
- 2.) To develop at least two new volunteer stations that meet the needs in El Paso
- 3.) To maintain at least 90 volunteer stations that serve the needs in El Paso County in areas such as hospitals, law enforcement, recreation centers, nutrition centers, food banks, thrift stores, health services, hospice, adult day care, companionship , wildlife, land and vegetation, and other human needs.
- 4.) To maintain a minimum of 1,400 volunteers in the RSVP.
- 5.) To maintain a 90% overall program approval rating.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Volunteer services hours	244,618	200,000	200,000
New volunteer stations	3	2	2
Volunteer stations in county of El Paso	102	90	90
Volunteer strength	1,776	1,400	1,400
Overall program approval rating	98%	90%	90%

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: NEIGHBORHOOD SERVICES PROGRAM

Assist residents to improve and preserve neighborhoods

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Develop programs that address the physical, economic, and social well being of residents and neighborhoods throughout the City of El Paso

Objectives:

- 1.) Complete neighborhood action plans for designated areas within the community to improve quality of life.
- 2.) Maintain/ Increase the number of neighborhood associations by focusing on the marketing and promotional material to encourage participation.
- 3.) Successfully enroll and graduate participants from the Neighborhood Leadership Academy.
- 4.) Mentor graduates of the leadership academy for the purpose of establishing new neighborhood associations and participation in boards and commissions.

Performance Measures	Actual FY08	Estimated FY09	Projected FY2010
Action plan completion rate:			
Montoya Heights	50%	90%	100%
Cielo Vista	25%	75%	100%
San Juan	0%	25%	100%
Sun Rise Acres	100%	NA	NA
Number of newly recognized Associations	8	7	10
Number of individuals enrolled/graduated from the Neighborhood Leadership Academy	50/32	50/30	35/25
Percent of graduates appointed to a board/commission	0%	6.67%	20%

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: EMPOWERMENT ZONE PROGRAM

Provide economic opportunities for E Z resident

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Produce economic opportunity programming, in line with the community designed strategic plan, to assist in the revitalization of the federally designated El Paso Empowerment Zone.

Objectives:

- 1.) Assist 200 EZ residents to be placed in a job or assisted to retain a job with services such as job training and childcare services.
- 2.) Assist 100 EZ residents to be placed in job training with bilingual workforce development services.
- 3.) Assist 85 EZ business with services such as small business technical assistance, small business loans, façade improvement program and small business incubator.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
EZ Residents placed in jobs (or assisted in retaining a job)	N/A	N/A	200/200
EZ Residents placed in job Training Programs	N/A	N/A	100/100
EZ Businesses receiving technical assistance	N/A	N/A	75/75
EZ Businesses receiving financial assistance	N/A	N/A	10/10

Note: Program commenced FY08; programming authorized in FY2009, programming initiated in FY2010.

Convention & Performing Arts Center

Mission Statement

The mission of the El Paso Convention & Visitors Bureau and the El Paso Convention & Performing Arts Center is to strengthen the economy of greater El Paso by attracting individuals, families and groups to visit El Paso for business or pleasure, while providing consistently superior visitor services and delivering a pleasurable and memorable experience. Additionally, we are committed to the continued development of the City's quality of life for area residents.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	0	5,341	63,556
Contractual Services	3,303,699	3,653,592	7,486,643
Materials/Supplies	36,527	76,032	7,500
Operating Expenditures	785,497	819,786	860,000
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	1,572,434	1,450,665	3,066,180
Capital Outlay	456,062	384,673	0
<i>Total Appropriation</i>	6,154,219	6,390,089	11,483,879

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
107 - Conv/Performing Arts	4,096,167	4,484,595	8,417,699
503 - Citywide Capital Projects	2,058,052	1,905,494	3,066,180
<i>Total Funds</i>	6,154,219	6,390,089	11,483,879

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	0.00	0.00	0.20
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	0.00	0.00	0.20

**Convention & Performing Arts Center
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 107-CONV & PERF ARTS CTR				
57010270-CONV/PERFORMING ARTS CTR	1,481,225	5,101,136	1,498,714	5,439,692
57010301-CONVENTION SALES SERVICING	2,614,942	2,978,007	2,985,881	2,978,007

SUBFUND 503-CITY WIDE CAPITAL PROJ.				
57107100-PERF ARTS CTR-ROLLING STOCK				
<i>CIVIC CENTER CAPITAL IMPROVEMENTS</i>	2,058,052	2,875,000	1,905,494	3,066,180

Convention and Performing Arts Center

Goals, Objectives, & Performance Measures

FUNCTION: CONVENTION & PERFORMING ARTS CENTER, VISITOR'S BUREAU

Market El Paso to attract individuals, families and groups for business or pleasure and provide quality, affordable entertainment while maximizing the efficiency of the Convention & Performing Arts venue operations.

Service Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To implement a comprehensive marketing strategy that will ensure optimum performance while operating with concern for the public purpose and the community interests in the facilities.

Objectives:

- 1.) Surpass previous year Convention & Performing Arts Center revenue.
- 2.) Surpass previous year hotel occupancy tax revenue.
- 3.) Increase ticketed attendance at all managed theatre facilities.
- 4.) Effectively service quality of life activities and optimize client satisfaction.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total Revenue Generated**	\$3,803,777	\$4,200,000	\$3,800,000
Sales to Public	\$2,766,471	\$2,600,000	\$2,275,000
Food & Beverage	\$1,037,306	\$1,600,000	\$1,525,000
Hotel Occupancy Gross Revenue	\$7,595,000	\$8,050,000	\$8,585,304
Total Combined Ticketed Theatre Attendance	173,520	184,700	165,000
Client Satisfaction Survey*	4.64	4.73	4.50

NOTE:

*Based on Exit Surveys provided to clients at the conclusion of their event. Surveys are summarized based on a five-point scale, with 5 being the best and represented as excellent service. The average rating of 3.0 is defined as meeting definition of quality service based on the client/promoters evaluation.

**Revenue decrease is projected due to the US Bowling Congress to be held in 2010, which has limited the availability of the convention center.



Library

Mission Statement

The El Paso Public Library serves our diverse community through information access, cultural enrichment, and life-long learning.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	7,399,797	7,175,833	7,145,530
Contractual Services	427,685	406,195	353,543
Materials/Supplies	864,395	782,532	702,714
Operating Expenditures	104,758	80,626	107,394
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	592,937	52,554	138,075
<i>Total Appropriation</i>	9,389,572	8,497,740	8,447,256

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	8,442,269	7,929,753	7,798,645
219 - Literacy/Library Srvs	515,027	535,943	590,409
254 - Library	37,977	32,044	58,202
504 - Capital Outlay	394,299	0	0
<i>Total Funds</i>	9,389,572	8,497,740	8,447,256

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	188.91	188.91	171.56
Grant Funded	4.10	4.10	4.00
<i>Total Authorized</i>	193.01	193.01	175.56

**Library
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
53010201-LIBRARY ADMINISTRATION	1,916,142	1,407,142	1,547,265	1,121,657
53010202-CATALOGING, ORDER, PERIOD	1,206,086	1,419,954	1,218,341	1,153,979
53010204-MEMORIAL BRANCH OPER	227,164	230,526	220,855	229,371
53010206-ARMIJO BRANCH OPERATIONS	170,222	175,103	175,583	178,107
53010207-R. BURGESS BRANCH OPER	488,881	476,517	427,191	473,132
53010208-CIELO VISTA BRANCH OPER	172,371	276,288	182,438	283,738
53010209-CLARDY FOX BRANCH OPER	241,458	240,678	244,224	255,227
53010210-I. SCHWARTZ BRANCH OPER	269,861	288,883	265,761	276,629
53010211-LOWER VALLEY BRANCH OPER	332,175	350,839	323,811	327,043
53010212-WESTSIDE BRANCH OPER	201,729	257,844	182,944	259,096
53010213-YSLETA BRANCH OPERATIONS	250,426	268,170	239,011	238,412
53010214-EASTSIDE REGIONAL LIBRARY	455,947	469,712	368,484	422,046
53010329-LIBRARY OPER DOWNTOWN	2,026,541	2,121,939	2,041,642	2,076,029
53010361-WESTSIDE REGIONAL LIBRARY	483,266	487,011	492,203	504,179

SUBFUND 219-LITERACY/LIBRARY SRVCS				
53150006-TEXAS STATE LIBRARY GRANTS				
<i>TLSAC SYSTEMS</i>	279,632	287,232	296,769	301,317
<i>TANG GRANT</i>	75,343	83,112	79,575	83,464
<i>LONE STAR</i>	89,800	89,800	85,777	88,790
53150073-FEDERAL LIBRARY GRANTS				
<i>G530911-BIG READ</i>	0	20,000	0	20,000
53153054-E RATE				
<i>E RATE</i>	70,252	83,039	73,822	96,838

**Library
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 254-LIBRARY				
53153053-RESTRICTED DONATIONS	37,977	20,554	32,044	58,202
SUBFUND 504-OUTLAY				
53153056-LIBRARY CAPITAL OUTLAY				
P540010/LIB-CAPITAL OUTLAY	394,299	394,299	0	0

Library

KEY PERFORMANCE MEASURES:

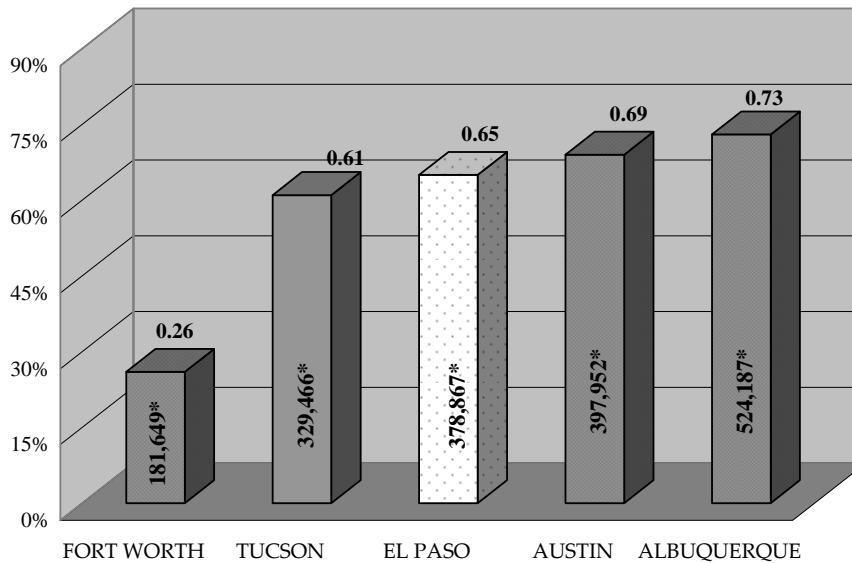
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Number of Annual Patron Visits	
FORT WORTH, TX	2,243,349
TUCSON, AZ	4,147,341
EL PASO, TX	1,937,627
AUSTIN, TX	3,739,997
ALBUQUERQUE, NM	2,444,229

Source: Statistical Report of the Public Library Data Service 2008/2009 and OMB Department Survey, September 2009

CITY COMPARATIVE INFORMATION

Cardholders as Percent of Population



*Number of Cardholders per respective city

City	2008 Population	Daily Visitors	Annual Circulation	Weekly Public Service Hrs	Expenditures Per Capita
FORT WORTH, TX	703,073	6,146	4,053,211	614	\$25.00
TUCSON, AZ	541,811	11,363	6,874,881	1,544	\$26.79
EL PASO, TX	613,190	5,309	1,698,246	544	\$14.96
AUSTIN, TX	757,688	10,247	3,791,515	1,323	\$30.37
ALBUQUERQUE, NM	521,999	6,697	4,712,397	758	\$21.64

Population Source: U.S Census Bureau

Library

Goals, Objectives, & Performance Measures

FUNCTION: LIBRARY SYSTEM

Provide access to information, enrichment and learning.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

El Paso Public Library serves our diverse community through information access, cultural enrichment and lifelong learning. (Library Mission Statement)

Objectives:

- 1.) Ensure that staff and patrons have ready access to technology necessary to efficiently gather, produce, manage, communicate and retrieve information for educational and personal use. (Goal 3, EPPL Strategic Plan 2008-2011)
 - a) Provide equal access to public computer sessions.
 - b) Respond in a timely and accurate to information requests.
- 2.) Increase public awareness of Library programs through communications and community outreach while staying relevant as an organization (Goal 4, EPPL Strategic Plan 2008-2011)
 - a) Recognizing a projected decrease in the number of customers at Main Library, provide quality library service from all Library facilities and the bookmobile.
 - b) Increase program attendance.
 - c) Increase the number of library cardholders.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total computer users	567,308	584,849	608,243
Information requests for research and reference	1,473,565	1,467,915	1,482,594
Total program attendance	111,941	122,360	127,254
Annual visitation	1,937,627	2,222,089	1,999,880
Avg. daily visitation rates	5,889	6,754	6,079
Annual circulation	2,634,842	2,456,858	2,407,721
Avg. daily circulation rates	8,009	7,468	7,318
Registered borrowers	397,952	416,216	432,865

Library

Goals, Objectives, & Performance Measures

FUNCTION: TEXAS TRANS PECOS LIBRARY SYSTEM

Provide developmental support for rural libraries in far west Texas.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

TTPLS will provide continuing education opportunities, professional development and consulting for libraries in the service area that includes El Paso City & County and eight other counties in far West Texas.

Objectives:

- 1.) Assist in library management and planning by providing information and consulting services.
- 2.) Encourage professional development for library staff and community by providing continuing education opportunities in the form of workshops.
- 3.) Provide consultation services to support and enhance information available to the public; assist in grant writing and development and management of TTPLS grants, including budgeting, reporting, advocacy, policy issues and best practices.
- 4.) Assist and consult with member libraries about technical issues and applications.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of consultant hours	1,327	1,496	1,350
Number of training workshops	16	17	20
Number of staff assisted - Technical Assistance Negotiated Grant (TANG)	280	280	295

Museums & Cultural Affairs Department

Mission Statement

The City of El Paso Department of Museums & Cultural Affairs assists in developing a world-class art community in El Paso, Texas.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	2,513,090	2,469,395	2,447,474
Contractual Services	447,961	472,273	652,094
Materials/Supplies	183,689	184,777	148,349
Operating Expenditures	121,295	873,178	103,673
Non-Operating/Intergovt. Exp	338,684	391,651	373,225
Internal Transfers	5,000	0	42,332
Capital Outlay	33,090	38,892	80,500
<i>Total Appropriation</i>	3,642,809	4,430,166	3,847,647

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	2,322,827	2,304,775	2,214,804
107 - CVB Performing Arts	788,215	864,133	901,425
219 - Literacy Services	52,494	45,506	108,957
226 - Social Services	25,315	31,197	32,012
256 - Tom Lea Endowment	2,188	200,406	15,000
257 - Restricted Funds	176,285	736,474	223,175
270 - ARD Restricted	30,954	3,292	77,399
803 - Lipscomb Museum Acq.	24,270	27,895	37,500
805 - Museum Trusts	58,080	346	57,841
810 - Restricted Fund	143,556	162,243	127,265
817 - History Museum Mem Restricted	10,369	12,068	13,867
818 - History Museum General Restricted	2,426	9,818	9,587
819 - Archeology Museum Mem Restricted	1,657	3,836	5,727
820 - Archeology Museum Gen Restricted	4,171	24,299	22,488
821 - History Museum Donations	2	3,878	600
<i>Total Funds</i>	3,642,809	4,430,166	3,847,647

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	57.16	59.75	59.75
Grant Funded	2.50	2.25	0.75
<i>Total Authorized</i>	59.66	62.00	60.50

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
54010249-ART MUSEUM ADMINISTRATION	848,166	842,314	848,204	805,949
54010250-MUSEUM EDUCATION	110,658	141,897	140,118	144,117
54010251-ARCHAEOLOGY MUSEUM	0	560,354	236,878	157,388
54010252-HISTORY MUSEUM OPERATIONS	0	275,356	521,647	562,365
54010331-ART MUSEUM CURATORIAL	234,035	278,481	276,011	304,854
55010299-ARTS & CULTURE ADMIN.	406,692	267,327	281,917	240,131
56010252-HISTORY MUSEUM ADMIN.	501,061	0	0	0
58010251-MUSEUM OF ARCHAEOLOGY	222,215	0	0	0

SUBFUND 107-CONV & PERF ARTS CTR				
55010303-ART PROGRAMMING	788,215	870,857	864,133	901,425

SUBFUND 219-LITERACY-LIBRARY				
54150061-MUSEUM GRANTS				
<i>TCA EDUCATION GRANT</i>	8,075	17,598	5,831	10,688
<i>TCA EXHIBITS</i>	4,473	26,600	6,057	5,265
<i>NEA ART MUSEUM</i>	0	10,000	0	0
55150003-ARTS & CULTURE GRANTS				
<i>TCA CORE SUPPORT</i>	6,497	25,000	6,958	13,395
<i>TCA SUB GRANT</i>	33,449	33,449	26,660	30,055
<i>NEA CULTURAL TOURISM</i>	0	149,987	0	25,000
<i>ARTS EDUCATION NRSA</i>	0	0	0	16,000
<i>MAAA REGIONAL TOURING PROGRAM</i>	0	0	0	2,400
56150080-HISTORY MUSEUM GRANTS				
<i>HTX EXHIBITS</i>	0	1,000	0	0
58150085-ARCHAEOLOGY MUSEUM GRANTS				
<i>THC ARCH MONTH</i>	0	1,000	0	0
54150080-HISTORY MUSEUM GRANTS				
<i>HTX EXHIBITS</i>	0	0	0	5,154
54150085-ARCHAEOLOGY MUSEUM GRANTS				
<i>THC ARCH MONTH</i>	0	0	0	1,000

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 226-SOCIAL SERVICES				
54150078-MUSEUM SCHOOL SERVICES				
<i>SCHOOL SERVICE PRIVATE AWARDS</i>	25,315	59,195	31,197	32,012
SUBFUND 256-TOM LEA ENDOWMENT				
54153017-ART MUSEUM MISC PROJECTS	2,188	6,800	200,406	15,000
SUBFUND 257-MUSEUM RESTRICTED FUND				
54154001-MUSEUM RESTRICTED FUNDS				
<i>MUSEUM GENERAL RESTRICTED</i>	113,993	132,586	72,655	83,590
<i>MUSEUM INSTRUCTION</i>	62,292	97,322	19,502	34,927
<i>MUSEUM CURATORIAL FUND</i>	0	19,700	38,625	29,844
<i>MU01 OLGA RODERICK</i>	0	8,000	290,159	8,000
54154001-KATHARINE WHITE HARVEY	0	20,000	292,847	40,000
54154002-MUSEUM RESTRICTED FUNDS				
<i>HISTORY MUSEUM GIFT SHOP</i>	0	9,500	11,143	14,981
<i>HISTORY MUSEUM SPECIAL REVENUE</i>	0	14,000	11,543	11,833
SUBFUND 270-ART RESTRICTED				
55150071-ART RESTRICTED FUND	30,954	71,200	3,292	77,399
SUBFUND 803-LIPSCOMB MUSEUM ACQ				
54500024-ACQUISITIONS RESTRICTED	24,270	30,000	27,895	37,500
SUBFUND 805-MUSEUM TRUSTS				
54500025-ART MEMBER RESTRICT FUND	58,080	60,046	346	57,841

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 810-RESTRICTED				
54500028-ART MUSEUM GIFT SHOP	128,428	142,000	132,555	106,478
54500031-ARCHAEOLOGY MUS GIFT SHOP	15,128	12,900	29,688	20,787

SUBFUND 817-HISTORY MEM RESTRICTED				
54154002-HISTORY MUSEUM MEM RESTR	10,369	18,700	12,068	13,867

SUBFUND 818-HISTORY GEN RESTRICTED				
54154002-HISTORY MUSEUM GEN RESTR	2,426	10,500	9,818	9,587

SUBFUND 819-ARCHAEOLOGY MEM RESTR				
54500023-ARCHAEOLOGY MEM RESTRICTED	1,657	9,425	3,836	5,727

SUBFUND 820-ARCHAEOLOGY GEN RESTR				
54500023-ARCHAEOLOGY GEN RESTRICTED	4,171	28,050	24,299	22,488

SUBFUND 821-HISTORY MUSEUM DONATIONS				
54154002-HISTORY MUSEUM DONATIONS	2	25,000	3,878	600

Museums and Cultural Affairs
Goals, Objectives, & Performance Measures

FUNCTION: MUSEUMS

Collect, interpret, preserve and exhibit art and artifacts.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

GOAL:

To educate Museum visitors through the use of the permanent collection and through changing exhibitions, lectures, films, and classes about art; are as well as archaeology and history of this region.

OBJECTIVES:

- 1.) Provide a series of exhibitions, both temporary or from the permanent collections for the citizens and visitors of El Paso.
- 2.) Provide educational program of lectures, films, workshops, symposia and tours.
- 3.) Create and sustain revenue streams to support museums missions.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total Attendance	143,848	137,802	195,000
Total Youth Attendance	39,196	29,157	40,000
Number of Education Programs	1,100	774	800
Number of Free Programs	328	385	415
Funds Raised through Membership /Donations*	\$255,637	\$168,173	\$224,251
Funds Raised through grants/foundations*	\$327,789	\$298,151	\$204,810

* FY2010 Based on Departments expectation

Museums and Cultural Affairs
Goals, Objectives, & Performance Measures

FUNCTION: CULTURAL AFFAIRS
Engage in arts and cultural activities that enliven and celebrate the City of El Paso and the region.

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an international city.

GOAL:
Provide a wide spectrum of art, culture and heritage opportunities to visitors and citizens of El Paso.

- OBJECTIVES:**
- 1.) Manage, contract, promote, and present high quality and diverse educational programming
 - 2.) To increase public awareness and participation in art, culture and heritage programming and events.
 - 3.) Create and sustain revenue streams to support art, culture and heritage programming and events.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of Events/Programs	77	221	150
Total Attendance	103,894	169,243	130,000
Funds Raised through Grants/Donations	\$126,036	\$95,871	\$105,000

Museums and Cultural Affairs

Goals, Objectives, & Performance Measures

FUNCTION: CULTURAL FUNDING PROGRAMS

Award grants supporting a vast array of cultural and heritage organizations and programs, and individual artists.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

GOAL:

Provide direct funding and support to art, culture and heritage organizations and individuals to produce a diversity of art, culture and heritage programming and events in El Paso.

OBJECTIVES:

- 1.) Secure art, culture and heritage services for the citizens and visitors of El Paso.
- 2.) Administer funding to optimize resources available for programs and events.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total Attendance	235,669	375,000	350,000
Number of organizations/total awards	37/\$289,953	35/\$290,000	66/\$358,105
Average cost per attendee	\$1.23	\$0.77	\$1.02



Parks and Recreation

Mission Statement

To develop, preserve, and maintain quality parks, open space and indoor facilities, and provide opportunities for structured and unstructured recreational and leisure-time activities for all citizens of El Paso.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	11,678,130	11,985,581	12,586,200
Contractual Services	2,861,142	2,795,901	3,408,351
Materials/Supplies	1,847,020	1,854,542	2,128,450
Operating Expenditures	2,145,970	1,952,068	2,510,995
Non-Operating/Intergovt. Exp	0	122,347	121,202
Internal Transfers	50,000	0	0
Capital Outlay	56,656	253,002	0
<i>Total Appropriation</i>	18,638,918	18,963,441	20,755,198

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	15,365,231	18,720,952	20,507,456
244 - Parks & Rec. User Fees	3,138,609	0	0
282 - HUD Administration	135,078	242,489	247,742
<i>Total Funds</i>	18,638,918	18,963,441	20,755,198

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	377.07	384.00	361.25
Grant Funded	0	6.30	9.32
<i>Total Authorized</i>	377.07	390.30	370.57

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
51010214-PARKS ADMINISTRATION	763,003	0	0	0
51010216-RECREATION CTR ADMIN.	3,404,021	0	0	0
51010230-AQUATICS ADMINISTRATION	257,213	0	0	0
51010256-FACILITIES MAINTENANCE	3,320,927	0	0	0
51010262-LAND MANAGEMENT	7,620,067	0	0	0
51010362-PARKS & RECREATION ADMIN	0	1,166,483	1,111,570	1,130,563
51010363-RECREATION & SENIOR CTRS	0	3,745,739	3,534,910	3,642,505
51010364-AQUATICS	0	1,449,561	1,399,361	1,678,016
51010365-FACILITIES MAINTENANCE	0	2,537,407	2,404,560	2,426,610
51010366-PARK MAINTENANCE	0	9,087,463	7,217,066	7,991,166
51010367-ATHLETICS & SPORTS CTRS	0	1,983,982	1,732,239	2,045,659
51010368-PARK PLANNING & DEVELOP	0	414,570	448,202	477,871
51010369-AFTER SCHOOL & SITES	0	313,080	273,410	334,539
51010370-SPECIAL EVENTS	0	137,459	124,095	145,242
51010378-LEISURE INSTRUCTION	0	293,011	208,873	277,395
51010379-DAYCARE OPERATIONS	0	357,987	266,666	357,890

SUBFUND 244-PARKS & REC USER FEES				
51010215-DELTA SPORTS CTR EVENTS				
<i>P500202 -PARK USER FEE SPORTS</i>	444,780	0	0	0
51010278-GUS&GOLDIE MARKETING PRG				
<i>P500204 -PARK USER GUS & GOLDIE</i>	5,363	0	0	0
51010279-SHELTERS/GENERAL ADMIN.				
<i>P500201 -PARK USER FEE GENERAL ADMIN.</i>	221,206	0	0	0
51010281-AQUATICS-USER FEE				
<i>P500203 -PARK USER FEE AQUATICS</i>	953,931	0	0	0
51010282-SPECIAL PROMOTIONS				
<i>PARK USER SPECIAL PROMOTIONS</i>	30,609	0	0	0
51510032-MULTI-PURPOSE CENTER				
<i>PARK AGENCY CENTER/HANDICAP</i>	122,582	0	0	0
51510065-ARMIJO				
<i>PARK AGENCY ARMIJO</i>	28,196	0	0	0
51510073-CAROLINA RECREATION CTR				
<i>PARK AGENCY CAROLINA</i>	79,962	0	0	0

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
PROGRAM	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
51510074-NOLAN RICHARDSON CTR				
<i>PARK AGENCY NOLAN RICHARDSON</i>	30,169	0	0	0
51510075-EASTWOOD RECREATION CTR				
<i>EASTWOOD RECREATION CENTER</i>	129,369	0	0	0
51510076-MARTY ROBBINS REC CTR				
<i>MARTY ROBBINS RECREATION CENTER</i>	110,738	0	0	0
51510077-WESTSIDE REC CENTER				
<i>WESTSIDE RECREATION CENTER USER FEE</i>	78,397	0	0	0
51510081-MISSOURI				
<i>PARK AGENCY MISSOURI</i>	19,523	0	0	0
51510099-NATIONS-TOBIN				
<i>PARK AGENCY NATIONS-TOBIN</i>	58,248	0	0	0
51510107-NORTHEAST				
<i>PARK AGENCY NORTHEAST</i>	76,996	0	0	0
51510115-PAVO REAL				
<i>PARK AGENCY PAVO REAL</i>	55,462	0	0	0
51510123-SAN JUAN				
<i>PARK AGENCY SAN JUAN</i>	36,470	0	0	0
51510131-GALATZAN				
<i>PARK AGENCY WESTSIDE</i>	77,603	0	0	0
51510156-GOLDEN AGE SR CENTER				
<i>PARK AGENCY GOLDEN AGE</i>	287,021	0	0	0
51510160-PETER MARTINEZ				
<i>PARK AGENCY PETER MARTINEZ</i>	28,749	0	0	0
51510164-MEMORIAL PARK SR CENTER				
<i>PARK AGENCY MEMORIAL PARK SR CTR</i>	30,349	0	0	0
51510172-SACRAMENTO SR CENTER				
<i>PARK AGENCY SACRAMENTO SR CENTER</i>	10,571	0	0	0
51510180-SAN JUAN SENIOR CENTER				
<i>PARK AGENCY SAN JUAN SENIOR CENTER</i>	24,611	0	0	0
51510198-SOUTH EL PASO SR CENTER				
<i>PARK AGENCY SOUTH EP SR CENTER</i>	20,033	0	0	0
51510206-WASHINGTON SENIOR CENTER				
<i>PARK AGENCY WASHINGTON SR CENTER</i>	35,354	0	0	0
51510214-WELLINGTON CHEW				
<i>PARK AGENCY WELLINGTON CHEW</i>	20,428	0	0	0

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

PROGRAM	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
51510354-RAY GILMORE CENTER				
<i>PARK AGENCY RAY GILMORE CENTER</i>	12,836	0	0	0
51510404-EAST SIDE SENIOR CENTER				
<i>PARK AGENCY EAST SIDE SR CENTER</i>	44,539	0	0	0
51510834-SPECIAL EVENTS-SR CENTRS				
<i>PARK AGENCY SPECIAL EVENTS SR CTRS</i>	15,071	0	0	0
51510958-POLLY HARRIS SR CENTER				
<i>PARK AGENCY POLLY HARRIS SR CENTER</i>	34,822	0	0	0
51511089-CENTRAL YOUTH OUTREACH				
<i>PARK AGENCY YOUTH PROGRAM</i>	5,985	0	0	0
51511098-SEVILLE COMMUNITY CENTER				
<i>PARK AGENCY SEVILLE COMMUNITY CTR</i>	8,100	0	0	0
51511915-CHIHUAHUA COMMUNITY CTR				
<i>PARK AGENCY CHIHUAHUA COMM CTR</i>	536	0	0	0

SUBFUND 282-HUD ADMINISTRATION				
51150056-PARKS CD FUNDED PROJECTS				
<i>CDBG AFTER SCHOOL OUTREACH</i>	26,462	27,494	26,625	26,375
<i>CDBG SUN COUNTRY RECREATION</i>	80,945	78,272	189,748	193,697
<i>CDBG DISABILITY EXERCISE GRANT</i>	27,671	27,670	26,116	27,670

Parks and Recreation

KEY PERFORMANCE MEASURES:

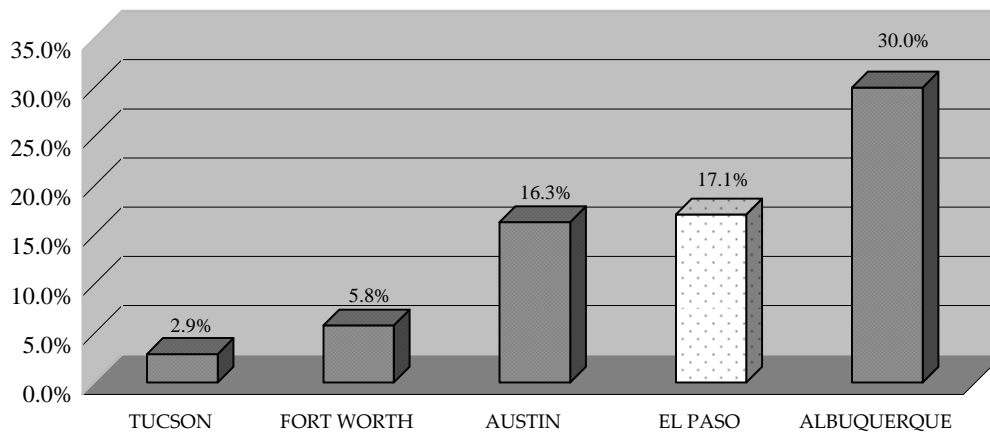
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

City	Percent Parkland Acreage City / Agency Control	Parkland as a percentage of total City Limits Acreage
TUCSON, AZ	90.7%	2.9%
FORT WORTH, TX	100.0%	5.8%
AUSTIN, TX	64.8%	16.3%
EL PASO, TX	9.7%	17.1%
ALBUQUERQUE, NM	90.3%	30.0%

Source: The Trust for Public Land "City Parks Facts", 2009

CITY COMPARATIVE INFORMATION

Parkland as a percentage of total City Limits Acreage



City	2008 Population	Park Units	Units per 10,000 population	Playgrounds	Playgrounds per 10,000 population
TUCSON, AZ	541,811	147	2.7	113	2.2
FORT WORTH, TX	703,073	243	3.5	158	2.3
AUSTIN, TX	757,688	225	3.0	155	2.1
EL PASO, TX	613,190	207	3.4	110	1.8
ALBUQUERQUE, NM	521,999	350	6.7	140	2.7

Population Source: U.S. Census Bureau

PARKS AND RECREATION

Goals, Objectives, & Performance Measures

FUNCTION: ADMINISTRATION AND SUPPORT

Provide financial, personnel, public relations support and master plan oversight.

Serves Council's Strategic Policy

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide strategic management and oversight of parks and recreation plans, business services and public relations in order to create a high quality parks and recreation system in El Paso.

Objectives:

- 1.) Ensure that assets and resources are used efficiently in the delivery of services.
- 2.) Provide customers with accurate, timely information.
- 3.) Prepare and administer grants to enhance capital infrastructure.
- 4.) Acquire and improve real property for parks and recreation expansion and open space conservation.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Department Self-Sufficiency Percentage (not including grants)	N/A	15%	18%
Park Permit and Shelter Revenue	\$169,211	\$164,000	\$175,000
Parks and Recreation Website Views	16,200	21,600	25,200
CDBG Funds for Park Enhancements	\$1,387,000	\$877,600	\$1,450,550
Parkland Dedication Revenues	\$1,497,069	\$471,562	\$500,000
El Paso Parks and Recreation Foundation Contributions	\$13,630	\$15,650	\$15,000

PARKS AND RECREATION

Goals, Objectives, & Performance Measures

FUNCTION: SPORTS, AQUATICS, RECREATION CENTERS AND SERVICES

Operate recreation facilities and provide programs, classes, activities and services.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide high quality community facilities and a variety of recreation programs that meet the needs of a diverse and livable community, and that enhance the health and well-being of participants of all ages and abilities.

Objectives:

- 1.) Provide core recreation services and maximize use of facilities and programs.
- 2.) Provide out of school programming for youth that builds character, enhances social skills, and provides a foundation for active, healthy living.
- 3.) Partner with other agencies to enhance current services and to provide new programs for all citizens.
- 4.) Develop leisure skills and encourage active, healthy lifestyles.
- 5.) Utilize fees and other alternate revenue sources to augment the availability of programs that benefit users.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of:			
Recreation/Lap Swim Participants	501,495/263,701	667,000/290,000	560,000/240,000
Learn to Swim Classes/Participants	336/2,016	450/3,700	240/1,400
Water Aerobics Classes/Participants	24/741	24/741	76/1,000
Teams-Sports Tournaments	666	1,500	1,000
Adult Sport City Leagues/Teams	28/1,600	30/1,710	30/1,700
Youth Sport City Leagues/Teams	54/902	75/1,400	54/1,500
Developmental Sport Participants (age 8 & under)	3,600	4,687	4,463
Field Practice Permits Issued (1.5 hrs. average)	14,689	20,000	20,000
Out of School Programs/Average Weekly Participants:			
“Club Rec” Summer Camp	17/1,200	19/1,205	20/1,020
School Sites – After School Program	13/1,800	13/2,000	13/1,625
Recreation Centers – After School Program	8/850	8/935	9/900
Recreation Centers – After School Outreach/Grant	5/565	5/625	5/625
Number of Formal Written Agreements for Partnerships at Recreation and Senior Centers*	N/A	N/A	12
Number of Attendees Youth Sports Parent Education Classes	20,000	32,000	32,000
Revenue from:			
Recreation and Senior Center Rentals	\$375,000	\$457,000	\$375,000
Leisure Interest Classes	\$339,000	\$360,000	\$280,000

*New Performance Measure

Note: FY2010 Projection reduction is due to budget constraints.

PARKS AND RECREATION

Goals, Objectives, & Performance Measures

FUNCTION: PARK, STRUCTURE & FACILITY MAINTENANCE

Maintain and repair park grounds and recreation facilities.

Serves Council's Strategic Policy

To become the most livable city in the United States and be recognized as an International city.

Goal:

To maintain, repair and enhance safe, clean and accessible parks, trails, open space, athletic, aquatic, and recreation facilities for the use and enjoyment of citizens and visitors and which enhance economic development and a livable community.

Objectives:

- 1.) Practice energy efficient, "green" maintenance techniques.
- 2.) Increase parkland and the quantity of park amenities.
- 3.) Foster neighborhood stewardship.
- 4.) Enhance park appearance and equipment.
- 5.) Utilize technology to efficiently maintain park and structural inventory.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Water expenditures as \$ and % of Park Maintenance	\$2,071,699/22.7%	\$2,426,720/19.4%	\$2,200,000/27.4%
Total acres of Turf	1,020	1,057	1,097
Total acres of Park Land	2,667	2,691	2,741
Park Partners Agreements	14	28	26
Number Structural Work Orders	9,112	9,745	10,350
Average Structural Repair Resolution Time	48 hrs.	42 hrs.	42 hrs.

Department of Public Health

Mission Statement

The Department of Public Health promotes, ensures and improves the health and well being of the El Paso community.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	13,994,306	12,828,913	15,496,570
Contractual Services	2,069,490	1,511,383	1,771,046
Materials/Supplies	1,243,629	1,057,748	992,747
Operating Expenditures	1,522,860	1,625,849	1,485,643
Non-Operating/Intergovt. Exp	770,363	463,215	455,520
Internal Transfers	3,351,343	0	0
Capital Outlay	85,704	13,466	13,966
<i>Total Appropriation</i>	23,037,695	17,500,574	20,215,492

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	5,567,896	7,967,853	8,501,875
208 - Health Prev. & Maint.-Fed.	5,145,274	5,810,253	7,259,008
210 - Environmental Srvcs.-Fed.	416,428	0	0
218 - Health Prev. & Maint.-State	3,933,742	3,514,979	4,201,631
226 - Social Services	0	207,489	252,978
267 - City-County Health	7,974,355	0	0
<i>Total Funds</i>	23,037,695	17,500,574	20,215,492

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	171.00	137.29	136.00
Grant Funded	246.01	216.01	220.77
<i>Total Authorized</i>	417.01	353.30	356.77

**Department of Public Health
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
41010127-ENVIRONMENT – FOOD	671,420	1,354,670	1,086,405	1,272,199
41010132-ANIMAL REGULATION/DISEASE	1,665,693	3,050,042	2,743,434	2,760,683
41010135-STD/HIV/AIDS CLINICS	195,608	327,952	302,400	314,253
41010140-DENTAL	326,748	863,119	413,073	556,314
41010142-NEIGHBORHOOD HEALTH CNTRS	241,154	203,064	164,768	196,033
41010146-LABORATORY	405,048	750,121	639,456	695,742
41010150-EPIDEMIOLOGY	84,992	191,233	144,112	148,102
41010157-HEALTH ADMINISTRATION	718,156	819,224	878,805	809,230
41010162-HEALTH SUPPORT SERVICES	981,951	1,449,492	1,384,682	1,533,742
41010354-HEALTH EDUCATION PROGRAM	124,183	214,721	210,718	215,577

SUBFUND 208-HEALTH PREV/MAINT- FEDR				
41150011-TDH WIC SERVICES				
<i>WIC ADMINISTRATION</i>	3,582,969	4,267,750	4,062,753	4,556,851
<i>WIC BREASTFEEDING</i>	211,217	283,755	274,437	430,854
<i>WIC NUTRITION</i>	1,156,106	1,748,068	1,252,850	1,964,681
41150016-MISCELLANEOUS GRANTS				
<i>211 AREA INFORMATION CENTER</i>	194,982	242,388	220,213	306,622

SUBFUND 210-ENVIRONMENT SRVCS- FEDR				
41150012-AIR QUALITY				
<i>TCEQ PASS-THRU</i>	50,131	0	0	0
<i>TCEQ AIR QUALITY COMPLIANCE</i>	167,640	0	0	0
<i>EPA AIR POLLUTION</i>	102,407	0	0	0
<i>WHOLE AIR MONITORING</i>	70,848	0	0	0
<i>TCEQ PM SAMPLING</i>	16,053	0	0	0
<i>BORDER AIR MONITORING</i>	9,349	0	0	0

**Department of Public Health
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS BY PROGRAM				
PROGRAM	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 218-HEALTH PREV/MAINT-STATE				
41150015-TDH LABORATORY GRANTS				
<i>BIO TERRORISM LAB</i>	239,194	239,069	212,633	275,000
41150017-TDH CLINICAL SERVICES GRANTS				
<i>CHC POP BASED DSHS</i>	255,598	0	0	149,399
<i>CHS FEE FOR SERVICES</i>	41,503	50,468	177,327	150,000
41150018-TDH STD/AIDS/HIV CLINIC GRNTS				
<i>HIV SURVEILLANCE STATE DSHS</i>	25,817	31,580	12,696	0
<i>STD HIV FEDERAL DSHS</i>	114,223	174,988	102,105	174,988
<i>HIV SURVEILLANCE FEDERAL DSHS</i>	15,080	26,380	22,460	54,716
<i>MEDICAL INST SEXUAL HEALTH</i>	0	50,721	41,972	45,000
41150019-TUBERCULOSIS GRANTS				
<i>TDH TB OUTREACH DSHS</i>	162,942	289,422	187,708	289,422
<i>TB PREVENTION & CONTROL DSHS</i>	467,878	459,077	466,780	568,303
41150020-TDH IMMUNIZATION GRANTS				
<i>IMMUNIZATION LOCAL DSHS</i>	1,279,638	1,680,624	1,640,642	1,674,012
41150022-TDH CASE MANAGEMENT GRNTS				
<i>TDH OFFICE OF REGIONAL PLANNING</i>	190,642	197,794	193,605	197,794
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>OPHP BIOTERRORISM DSHS</i>	1,141,227	522,997	457,051	522,997
<i>EWIDS</i>	0	0	0	100,000

SUBFUND 226-SOCIAL SERVICES				
41150004-PRIVATE LOCAL HEALTH GRANTS				
<i>TWO SHOULD KNOW</i>	0	119,027	207,489	252,978

Health

Goals, Objectives, & Performance Measures

FUNCTION: FOOD INSPECTIONS

Prevent food and waterborne illness

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

The Food Service Inspection Program protects public health, minimizes food-borne illness outbreaks, and promotes safe food handling practices through inspection, enforcement, and education.

Objectives:

- 1.) Attain an 89% satisfaction rate on a Food Managers' Opinion Survey.
- 2.) In risk categories 1-4, ensure that 85% of establishments are inspected at established frequency.
- 3.) Ensure an effective cost/inspection ratio is maintained.
- 4.) Establish an adequate permit fee structure to ensure program is self sufficient.
- 5.) Maintain establishments/inspector ratio at acceptable level.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Food Managers Opinion Survey Satisfaction Rate*	75	85%	89%
% of establishments in Risk Categories 1-4 inspected at established frequency	83%	80%	85%
Cost/Inspection ratio	\$153.99	\$167.00	\$170.00
Program Revenue/Budgeted Cost Ratio	1.22	1.25	1.25
No. of inspections	7,138	5,160	7,400
No. of closures	312	234	320
No. of failed inspections	653	500	675
Permitted Establishments/Inspector	315	317	321

Health

Goals, Objectives, & Performance Measures

FUNCTION: ANIMAL CARE SERVICES

Impound stray & wild animals

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To protect human health and the health and welfare of animals by providing effective animal control and animal welfare services throughout El Paso County.

Objectives:

- 1.) Reduce incidence of animal bites to less than 3/1000 human population
- 2.) Attain live release goal of 25%.
- 3.) Have 0% growth in the number of calls for service
- 4.) Maintain level the cost/capita ratio.
- 5.) Reduce the number of backlogged calls by 10%

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
No. of intakes	24,589	24,200	24,000
No. of live releases	4,993	5,040	5,500
% Animal released live	25%	21%	23%
No. of calls for service	***	89,373	92,000
Animal bites/1000 human population	3.20	2.74	2.50
Program Cost/Capita**	\$3.85	\$4.11	\$3.72
Number of Backlog Calls	*	250	225

*New measure

**Based on a pop. estimate of 742,062

***Different counting system

Health

Goals, Objectives, & Performance Measures

FUNCTION: HEALTH EDUCATION AND PROMOTION
 Provide health education on various topics

Serves Council's Strategic Policy:
 To become the most livable city in the United States and be recognized as an International city.

Goal:
 Provide timely and relevant public health education to the El Paso community so that residents have the necessary information to make healthy lifestyle decisions.

Objectives:

- 1.) Increase knowledge gained on important health related topics based on pre and post testing
- 2.) Provide quality health education services to at least 85,000 residents each year.
- 3.) Attain a 95% rate of attendees who indicate information presented will help them make healthier/safer choices in their lives.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Average % knowledge gained based on pre and post testing	17%	20%	25%
Total attendance at scheduled presentations and health fairs	86,157	87,101	88,301
% of attendees who indicate quality of information presented will help them make healthier/safer choices in their lives	95%	90%	95%

Health

Goals, Objectives, & Performance Measures

FUNCTION: TUBERCULOSIS CONTROL

Control the spread of Tuberculosis

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To minimize the incidence of tuberculosis in El Paso County.

Objectives:

- 1.) To control the incidence of TB in El Paso County by maintaining the rate at no more than 6.3 cases/100,000 population.
- 2.) To ensure that 100% of all cases are on Direct Observed Therapy (DOT).
- 3.) Ensure that no less than 98% of cases complete their full 12 month therapy.
- 4.) Maintain a competitive local cost/per capita ratio.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
No. of cases	75	69	65
No. of people treated	58	69	69
No. of investigations	85	72	70
% Cases on DOT	100%	100%	100%
TB Incidence Rate	6.3	6.3	6.3
% Cases completing 12 month therapy	98%	99%	99%
Local Cost/Capita	\$0.22	\$0.21	\$0.22

Health

Goals, Objectives, & Performance Measures

FUNCTION: DENTAL SERVICES

Provide preventive and corrective dental services for children and adolescents

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide dental health services to uninsured/underinsured children and adolescents residing in El Paso County.

Objectives:

- 1.) To increase dental services to children living below poverty level by 5% from prior year level.
- 2.) Maintain a 95% approval rating from parents whose children receive services.
- 3.) Maintain a net cost/visit ratio below \$35.00.
- 4.) Reduce No-Show rate to below 25%.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
No. of children served	8,258	8,500	9,100
No. of dental procedures	59,326	64,235	68,000
% of children below poverty level who are seen in Dental Program	9.75%	8.95%	13.00%
No. of parents surveyed	7,986	8,579	9,000
% satisfaction rating of parents surveyed	95.00%	95.75%	98.00%
Net cost/visit	\$28.80	\$45.38	\$32.00
No Show Rate	33%	30%	25%

Health

Goals, Objectives, & Performance Measures

FUNCTION: LABORATORY
Support the line-activities of the department

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an International city.

Goal:
Provide accurate diagnostic and analytical testing services for the detection, control and prevention of diseases that are a public health or environmental concern within our community and regional jurisdiction in accordance with Local, State and Federal regulations; and to serve as a reference laboratory for Public Health Region 9/10 (nine westernmost counties in Texas).

Objectives:

- 1.) Maintain quality assurance measures to meet Federal and State regulations.
- 2.) Improve the bioterrorism preparedness of the laboratory and sentinel laboratories in Public Health Region 9/10 in accordance with guidance from the Centers for Disease Control and Prevention and the Department of Homeland Security.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Review all Policy and Procedure Manuals to ensure compliance with federal and state regulations.	79 of 79	83 of 83	85 of 85
Maintain a 100% average in all thirteen areas of proficiency testing, which consists of a total of thirty eight evaluation sets.	36 of 36	39 of 39	40 of 40
Conduct monthly laboratory safety inspections and meetings at both labs.	24 of 24	24 of 24	24 of 24
Conduct quarterly training regarding infectious diseases at all local and regional sentinel hospital laboratories.	48 of 48	48 of 52	52 of 52
Increase the percentage of laboratorians trained in protocols for select agents (biological agents that have the potential to pose a severe threat to public health and safety).	6/12	8/12	12/12

Health

Goals, Objectives, & Performance Measures

FUNCTION: WIC

Provide supplemental food, nutrition education, and counseling to those identified to be at nutritional risk.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To prevent adverse health related effects in pregnant women and young children under five years of age caused by inadequate nutrition

Objectives:

- 1.) To maximize the number of eligible participants served by the WIC program.
- 2.) To maximize the enrollment of pregnant women during their first trimester
- 3.) To maximize the percentage of mothers who breastfeed their infants

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
No. of people receiving nutrition classes	270,772	253,870	258,947
No. of vouchers issued	576,597	566,754	578,100
No. of children receiving benefits	311,223	307,738	313,893
Ratio enrolled/eligible participants	0.73	0.72	0.75
Pregnant women certified during their first trimester - state goal is 32%	37%	37%	37%
WIC infants breastfed at certification	73%	73%	74%

Health

Goals, Objectives, & Performance Measures

FUNCTION: SEXUALLY-TRANSMITTED DISEASES

Provide preventive education, counseling, clinical care, disease intervention and surveillance

Serves Council's Strategic Goal:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To minimize the incidence of sexually-transmitted diseases (STD) in El Paso County.

Objectives:

- 1) To minimize the incidence of sexually transmitted disease in El Paso County through increased testing of clients by 10%
- 2) To increase level of immunity to HPV and Hepatitis B through the use of vaccine by 10%
- 3) Maintain customer satisfaction between 98-99%
- 4) Increase the number of outreach screening by 10%

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of client visits	5,629	6,100	6,600
Number of treatments provided	3,081	4,000	4,400
Number of outreach screenings	N/A	160	180
No. of HPV and HepB doses given	680	1250	1400
Percent of clients satisfied with services	98%	98%	98%

Health

Goals, Objectives, & Performance Measures

FUNCTION: EPIDEMIOLOGY

Detect and investigate notifiable diseases, outbreaks, and emerging infections.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

GOAL:

Minimize, contain, and prevent adverse health events and conditions resulting from communicable diseases: food, water, and vector-borne outbreaks, infectious diseases, environmental health hazards, biological threats, and public health disasters.

OBJECTIVES:

- 1.) Maintain a surveillance system to investigate and document cases and outbreaks of notifiable conditions.
- 2.) Ensure that contacts of communicable cases receive timely investigation, treatment, and follow-up.
- 3.) Track disease patterns for all notifiable conditions.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Disease Reports Received	2,891	10,282	12,000
Total Incoming Calls	new measure	4,932	6,000
Case Investigations	362	1,233	1,700
Water-borne Diseases	53	27	40
Food-borne Diseases	113	218	250
Zoonotic Diseases	45	61	70
Vaccine-Preventable Diseases	258	247	240
Infectious Diseases	1,542	2,634	3,000
Environmental Diseases	623	1,424	1,600
Outbreak/Cluster Investigations	4	15	15

Health

Goals, Objectives, & Performance Measures

FUNCTION: IMMUNIZATION

Provide vaccines to members of the community who otherwise would not have access.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To minimize the incidence of vaccine-preventable diseases by providing immunizations, educating citizens and medical providers, and managing the Texas Vaccines For Children Program.

Objectives:

- 1.) Increase age appropriate immunization rate by at least 2%.
- 2.) Provide at least 60 presentations expressing importance of childhood immunizations.
- 3.) Increase the number of monthly outreach sites.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Age appropriate immunization rate	73%	75%	80%
Presentations made	20	60	60
Number of Outreach Sites	42	50	50

Health

Goals, Objectives, & Performance Measures

FUNCTION: 211

Provide information and referral services

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide referrals to individuals and families to the appropriate health and human services providers available throughout the region in the most timely and courteous manner.

Objectives:

- 1.) Achieve annual increases of 5% in call volume to increase available funding.
- 2.) Maximize the number of community agencies in the 2-1-1 database.
- 3.) Actively educate El Paso citizens as to function and availability of 2-1-1.
- 4.) Answer calls promptly to avoid "abandoned calls".
- 5.) Obtain national accreditation in October 2009.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Increase call volume by 5 %	21,500	22,000	23,100
No. of agencies in database	800	825	875
Distribute a minimum of 25,000 fliers	32,000	35,000	40,000
Answer 80% of calls within 60 seconds	79%	80%	82%
Completion of Nat'l accreditation	New Measure	90%	100%

Zoo

Mission Statement

Our mission is to celebrate the value of animals and natural resources and create opportunities for people to rediscover their connection to nature.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	3,447,678	3,442,980	3,993,459
Contractual Services	442,605	417,091	714,836
Materials/Supplies	472,444	413,273	857,980
Operating Expenditures	50,953	65,631	110,041
Non-Operating/Intergovt. Exp	2,749	2,800	8,000
Internal Transfers	120,000	0	0
Capital Outlay	17,189	72,563	299,500
<i>Total Appropriation</i>	4,553,618	4,414,338	5,983,816

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	3,405,293	3,484,444	3,369,933
245 - Zoo Operations	1,148,325	929,894	2,613,883
<i>Total Funds</i>	4,553,618	4,414,338	5,983,816

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	107.20	107.20	111.20
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	107.20	107.20	111.20

Zoo
FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
52010245-ZOO ADMINISTRATION	3,405,293	3,452,772	3,484,444	3,369,933

SUBFUND 245-ZOO OPERATIONS				
52152001-ZOO GATE REVENUE ADMIN.	331,650	319,872	292,794	1,103,798
52152002-ZOO FACILITIES	268,523	274,500	266,637	374,500
52152003-ZOO ANIMAL CARE	59,703	82,000	52,109	137,000
52152004-ZOO COMMUNITY PROGRAMS	31,462	45,275	35,768	41,590
52152005-ZOO ANIMAL HEALTH & NUTR.	213,682	308,861	222,996	416,606
52153027-ZOO GATE OPERATIONS	243,305	315,000	59,590	540,389

Zoo

KEY PERFORMANCE MEASURES:

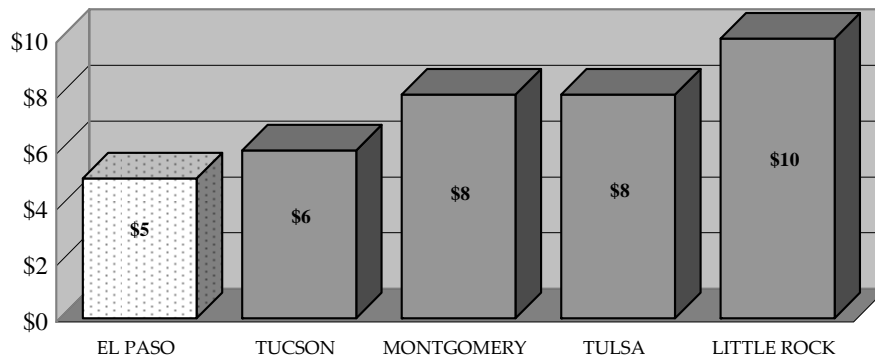
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

City	Attendance
TULSA, OK	502,025
TUCSON, AZ	478,794
EL PASO, TX	293,713
LITTLE ROCK, AR	255,178
MONTGOMERY, AL	255,000

Source: El Paso Zoo Survey, 2009

CITY COMPARATIVE INFORMATION

2009 Adult Admission



City	2008 Population	2009 Adult Admission	Budget
EL PASO, TX	613,190	\$5.00	\$4,798,280
TUCSON, AZ	541,811	\$6.00	\$2,407,900
MONTGOMERY, AL	202,696	\$8.00	\$4,115,883
TULSA, OK	385,635	\$8.00	\$4,465,387
LITTLE ROCK, AR	189,515	\$10.00	\$4,031,967

Population Source: U.S. Census Bureau

Zoo
Goals, Objectives, & Performance Measures

Function: General Operations
To provide visitors with captivating exhibits in an engaging and relaxing atmosphere.

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an International city.

Goal:
Continually improve the Zoo experience through the investment of time and resources to engage and inspire guests.

- Objectives:**
- 1.) Refurbish existing exhibits and work towards opening new ones.
 - 2.) Increase zoo attendance to enhance the communities appreciation for ecological diversity.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Reopen/open new exhibits	3	2 of 34	32
Percentage completion to goal	100.00%	6.00%	100.00%
Annual Attendance	278,827	281,753	336,000
Percent Attendance to Metropolitan	27.30%	27.60%	40.00%

Zoo
Goals, Objectives, & Performance Measures

Function: Community Programs
To educate zoo visitors about animals and their habitats

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an International city.

Goal:
Share the Zoo's passion for conservation and appreciation of the world's wildlife and natural environment through public presentations and interpretive programming.

- Objectives:**
- 1.) Promote interest and participation in Fee based interpretive programs at the zoo.
 - 2.) Provide public presentations on animal origin, habitat, diet and the impact humans have affecting their environment and existence.
 - 3.) Provide curriculum based educational programs at the zoo on wildlife, plants, ecology and the environment.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Fee Based Adventure Programs (New in FY2009- Added to Fee Schedule)	N/A	18	32
Percentage capacity met	N/A	40.00%	80.00%
Animal Presentations (15 min.)	950	1,263	1,511
Percentage capacity met	N/A	65.00%	80.00%
Student Attendance	23,672	21,631	27,085
Percentage participation in enhanced educational programming	N/A	8.00%	20.00%

