

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:

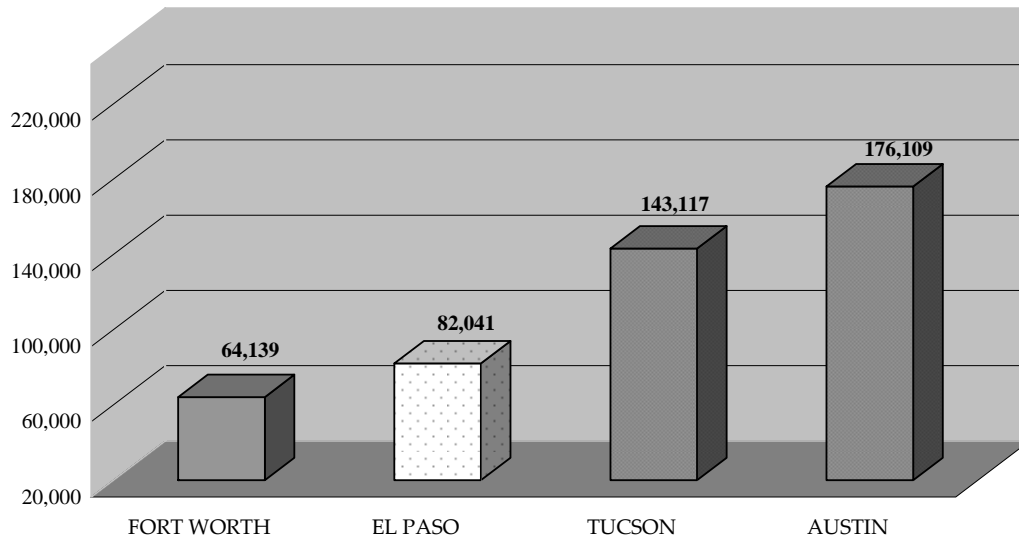
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

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:

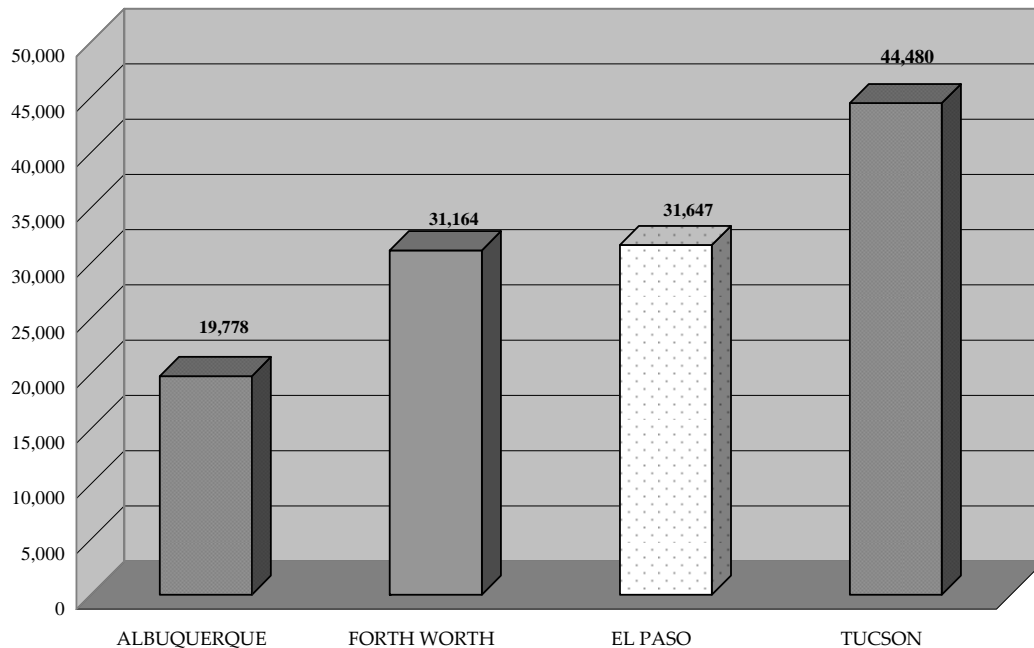
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

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

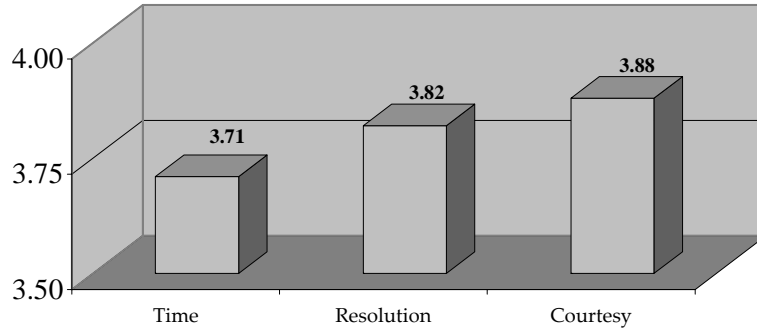
SUBFUND 702-FLEET SERVICES				
31310151-QUICK COPY	795,157	975,397	727,836	961,789
37370155-ADMINISTRATIVE-FLEET	3,311,322	3,688,974	3,424,432	3,936,726
37370403-MOTOR POOL	0	29,485	28,831	27,485
37370510-INVENTORY SALES	14,147,494	14,370,000	9,597,167	12,851,132

General Services

KEY PERFORMANCE MEASURES:

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

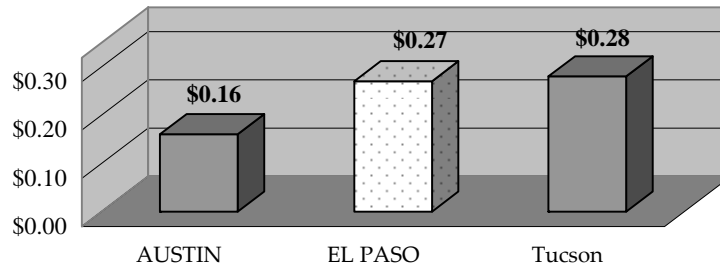
Building Maintenance Customer Service Satisfaction 2009



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

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%

