



2021 Goal Team Series Wrap-Up

Process + Results Recap



WHAT WE WILL COVER

- **Process Overview**
- **Results snapshot**
- **Communitywide impact**
- **Vision Blocks:**
 - Safe and Beautiful Neighborhoods
 - Vibrant Regional Economy
 - Exceptional Recreational, Cultural and Educational Opportunities
 - High Performing Government



2021 REPORTING CYCLE RECAP

Vision Block	Goal Teams	Update
All	Series Overview + Snapshot	4/12/21
Safe & Beautiful Neighborhoods (SBN)	GOAL 2, 7, 8 TEAM REPORTS	4/12/21
Vibrant Regional Economy (VRE)	GOAL 1, 3 TEAM REPORTS	4/26/21
High Performing Government (HPG)	GOAL 5, 6 TEAM REPORTS	5/10/21
Exceptional Opportunities (ERCEO)	GOAL 4 TEAM REPORT	5/25/21
All	Series Wrap Up	6/8/21

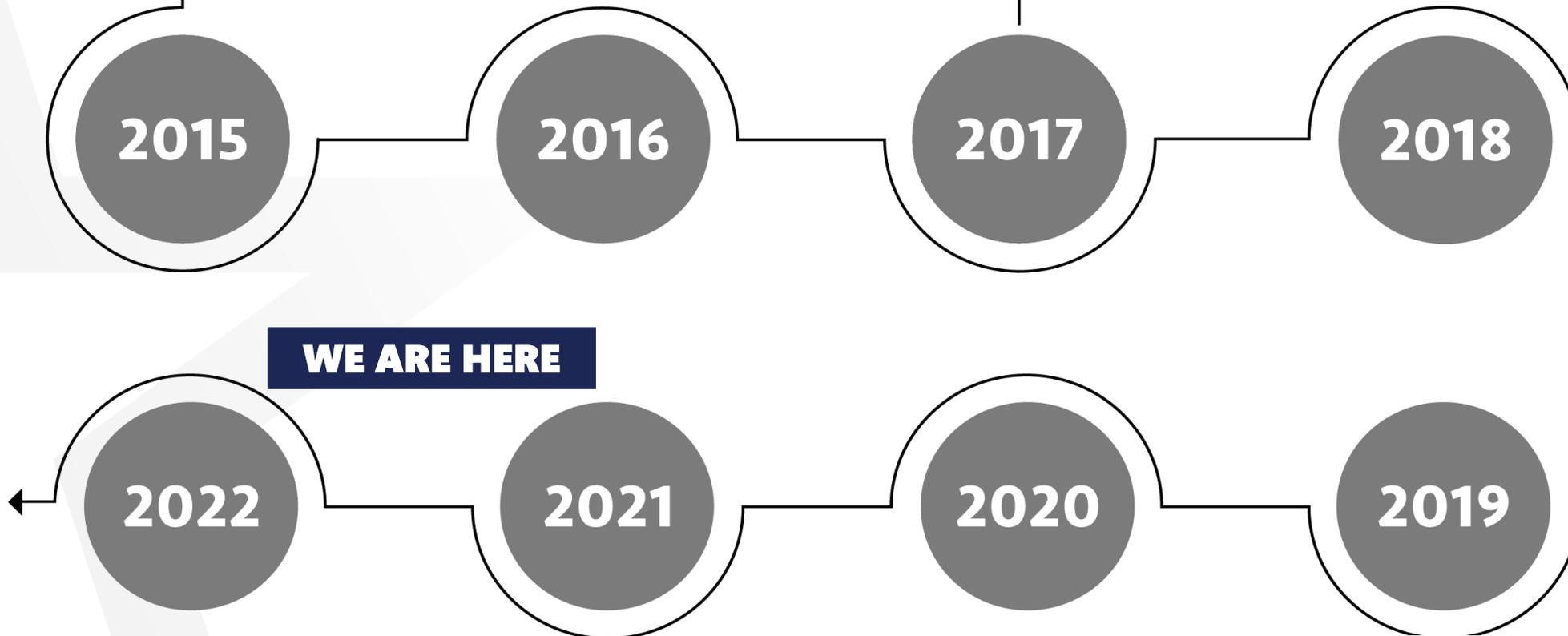
What we covered...

- ✓ 1. Key Accomplishments
- ✓ 2. Key Performance Indicators
- ✓ 3. Update on Key Deliverables
- ✓ 4. Key Challenges/Opportunities

20
IN
2020

**ADOPTED
20 IN 2020**

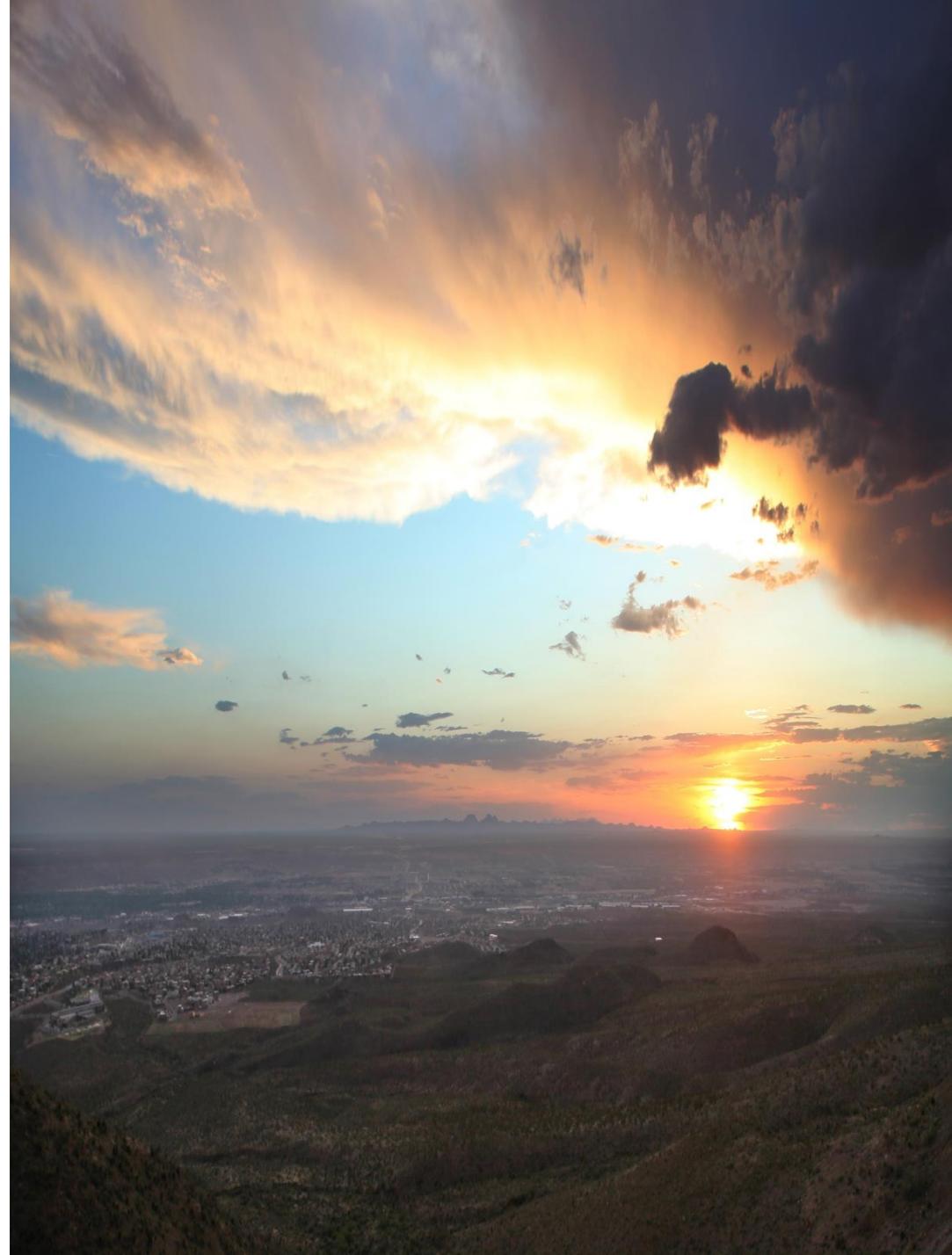
2015 STRATEGIC PLAN
MISSION | VISION | VALUES



TEAM EP TX **ON THE HORIZON**

Strategic Planning Process

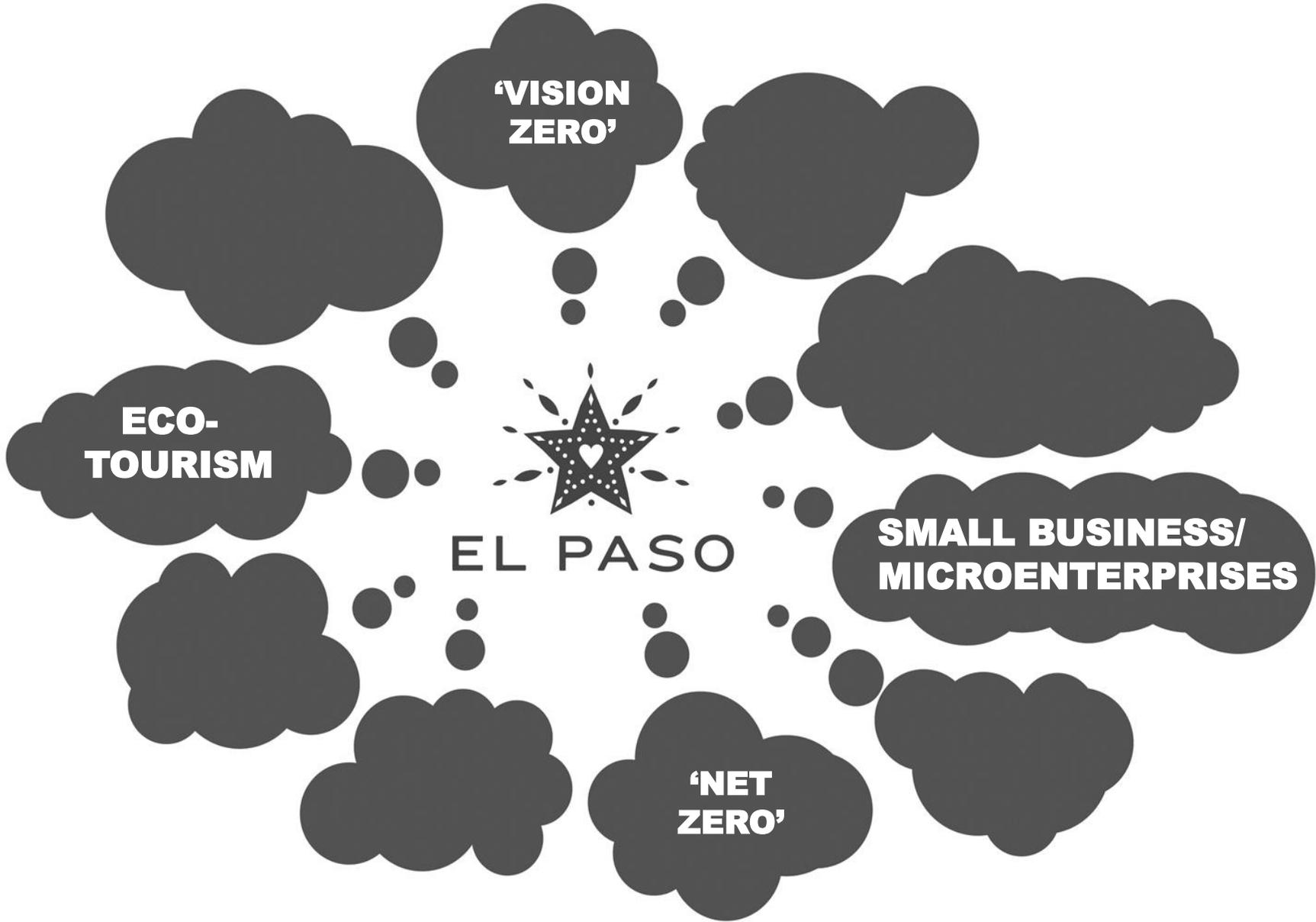
- **Integrated Budget**
 - **Budget Updates (every Council agenda)**
 - **FY22 Budget Work Sessions (July 2021)**
- **Voice of our Residents (August–October 2021)**
- **Council Strategic Planning Session
(November 2021)**



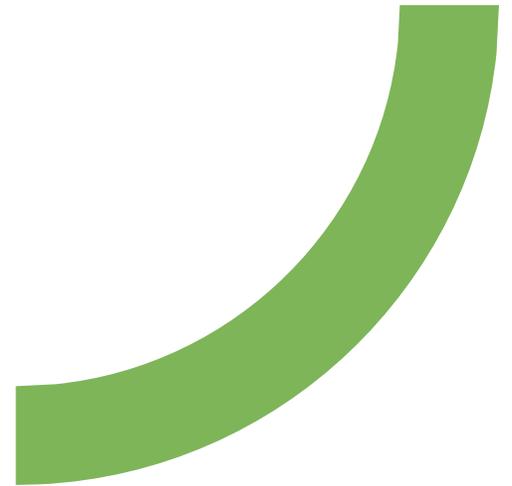


**from vision
to results**





2021+
focus areas





seeing community wide impact



Performance Excellence Framework

- Anchored in Process + Systems
- Focus on Results + Exceptional Service Delivery
- Supporting a Community of Excellence

Across
Vision Blocks



Key Focus Areas

Safe + Beautiful Neighborhoods

- Response + Recovery
- Public Safety Operations
- Capital Project Productivity
- Street Infrastructure

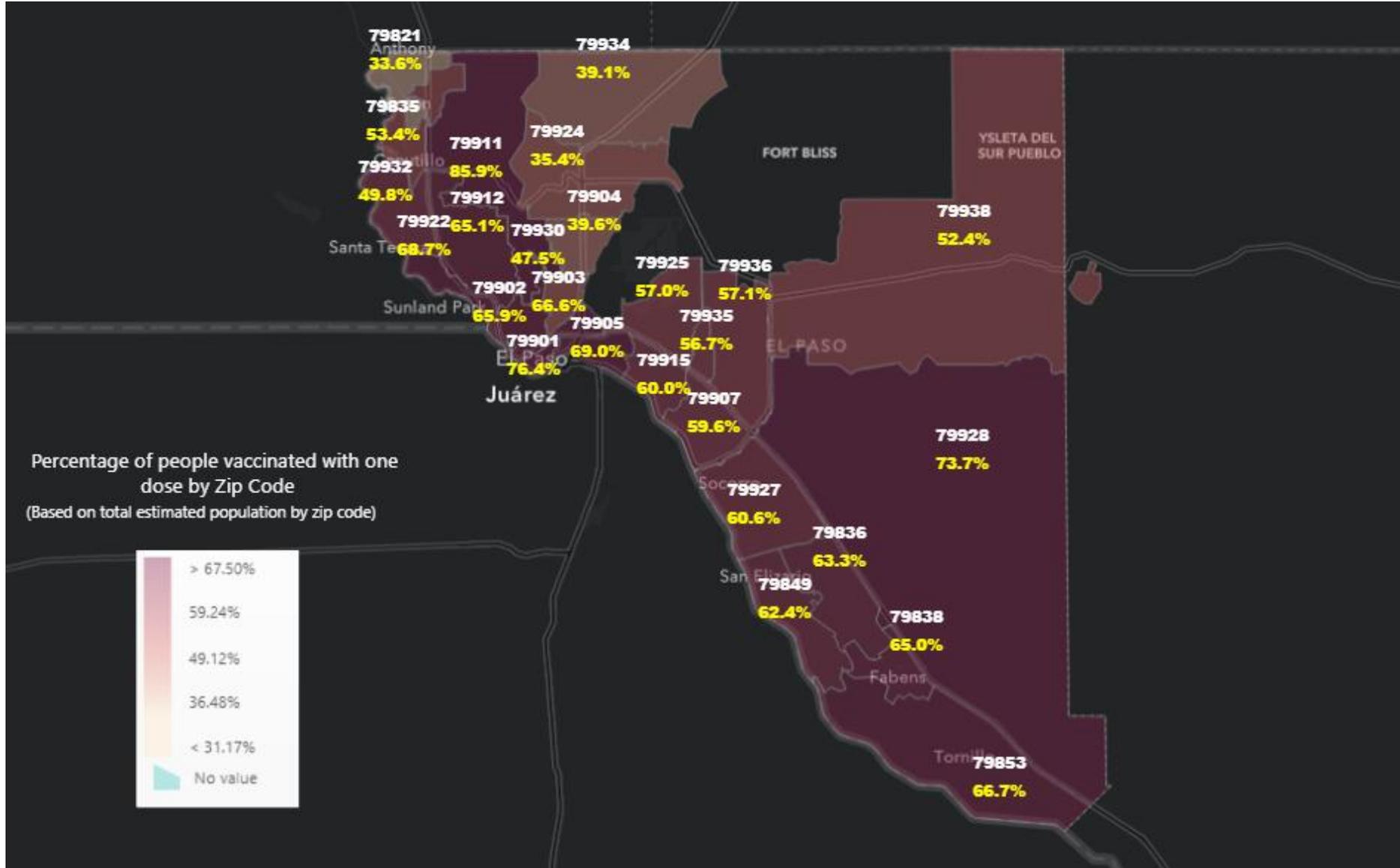


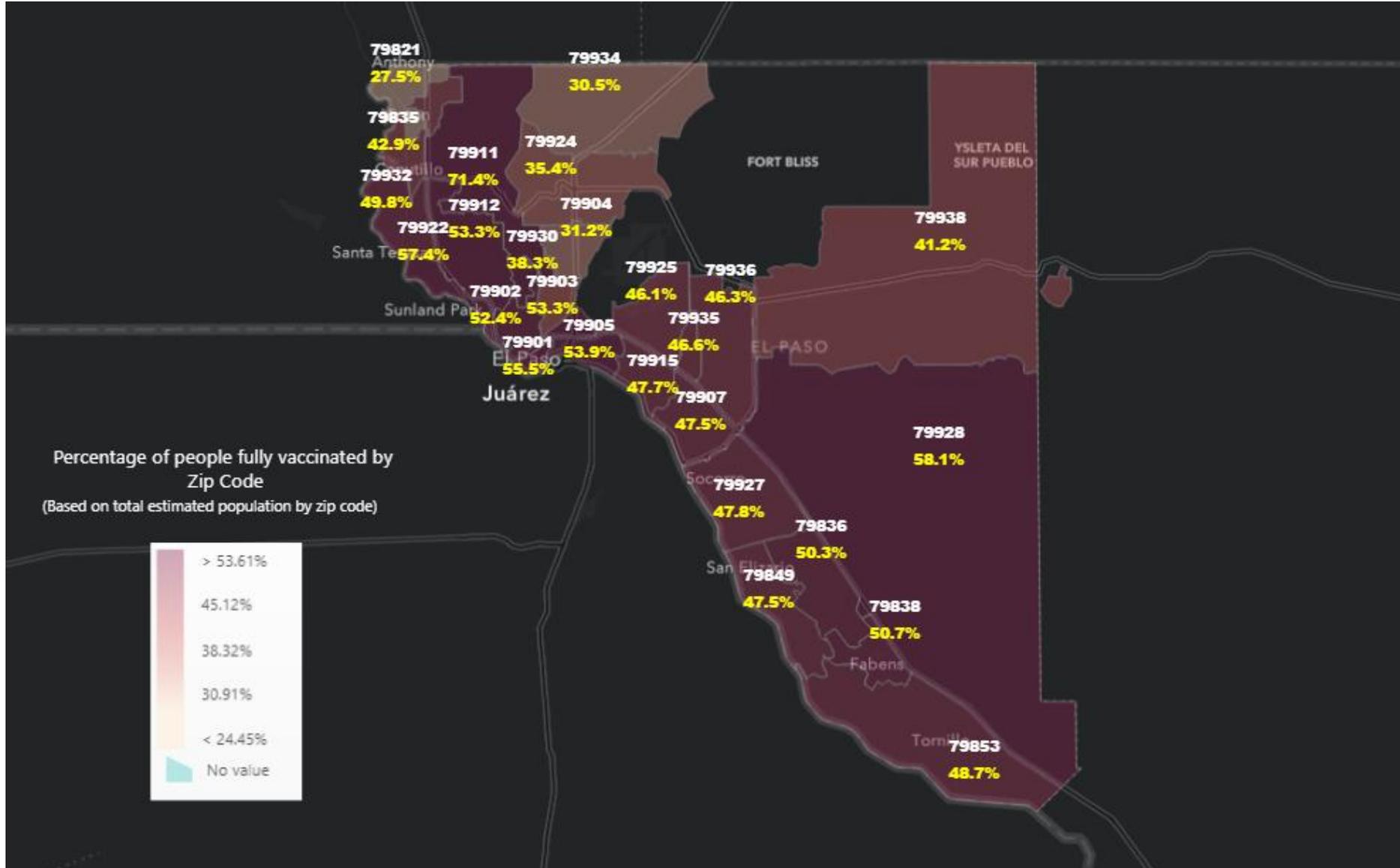
AMOUNT CONTRACTED
FY2018 \$111.1M

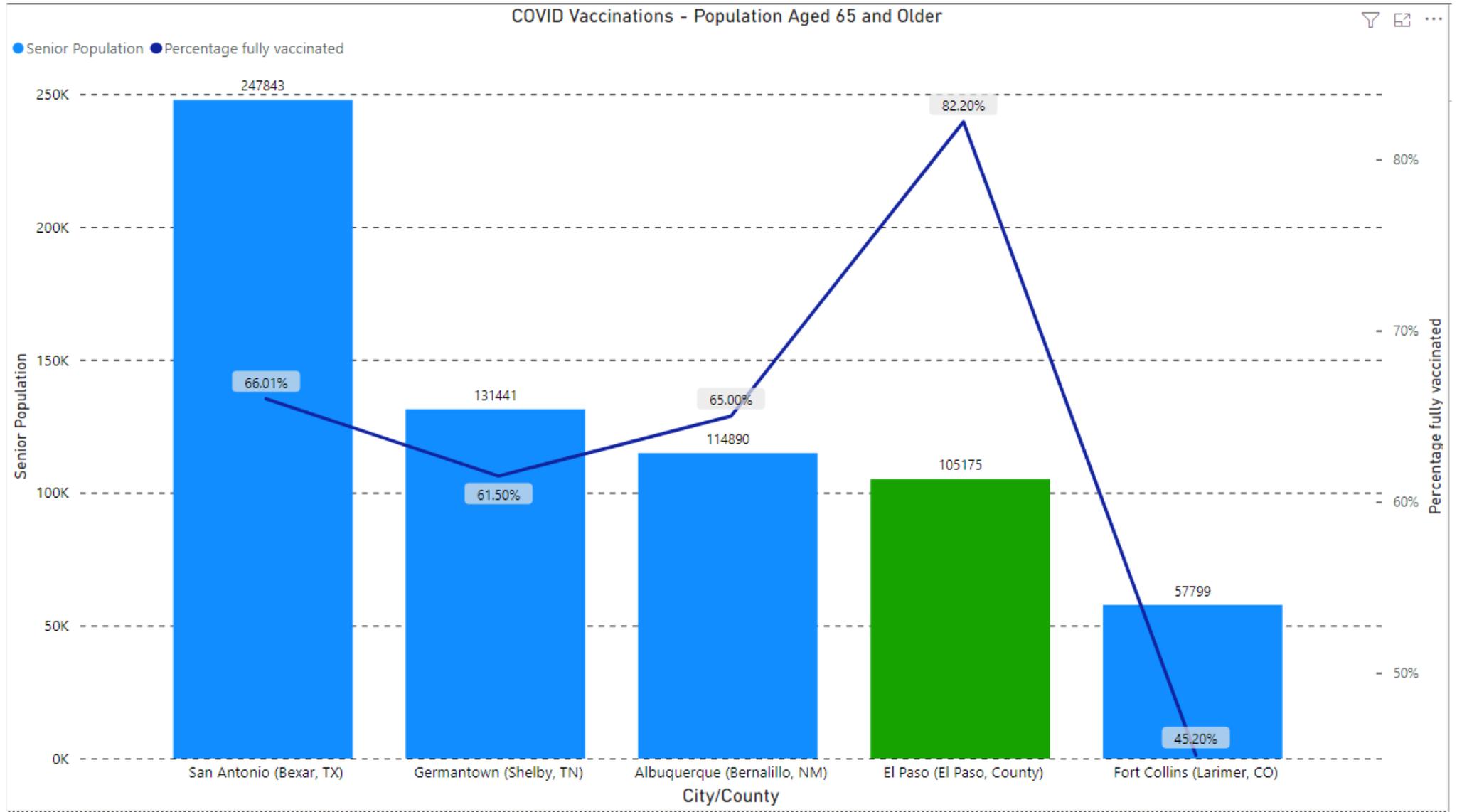
AMOUNT CONTRACTED
FY2019 \$244.1M

AMOUNT CONTRACTED
FY2020 \$115.9M

AMOUNT CONTRACTED TO DATE
FY2021 \$79.1M







Alameda



Railroad

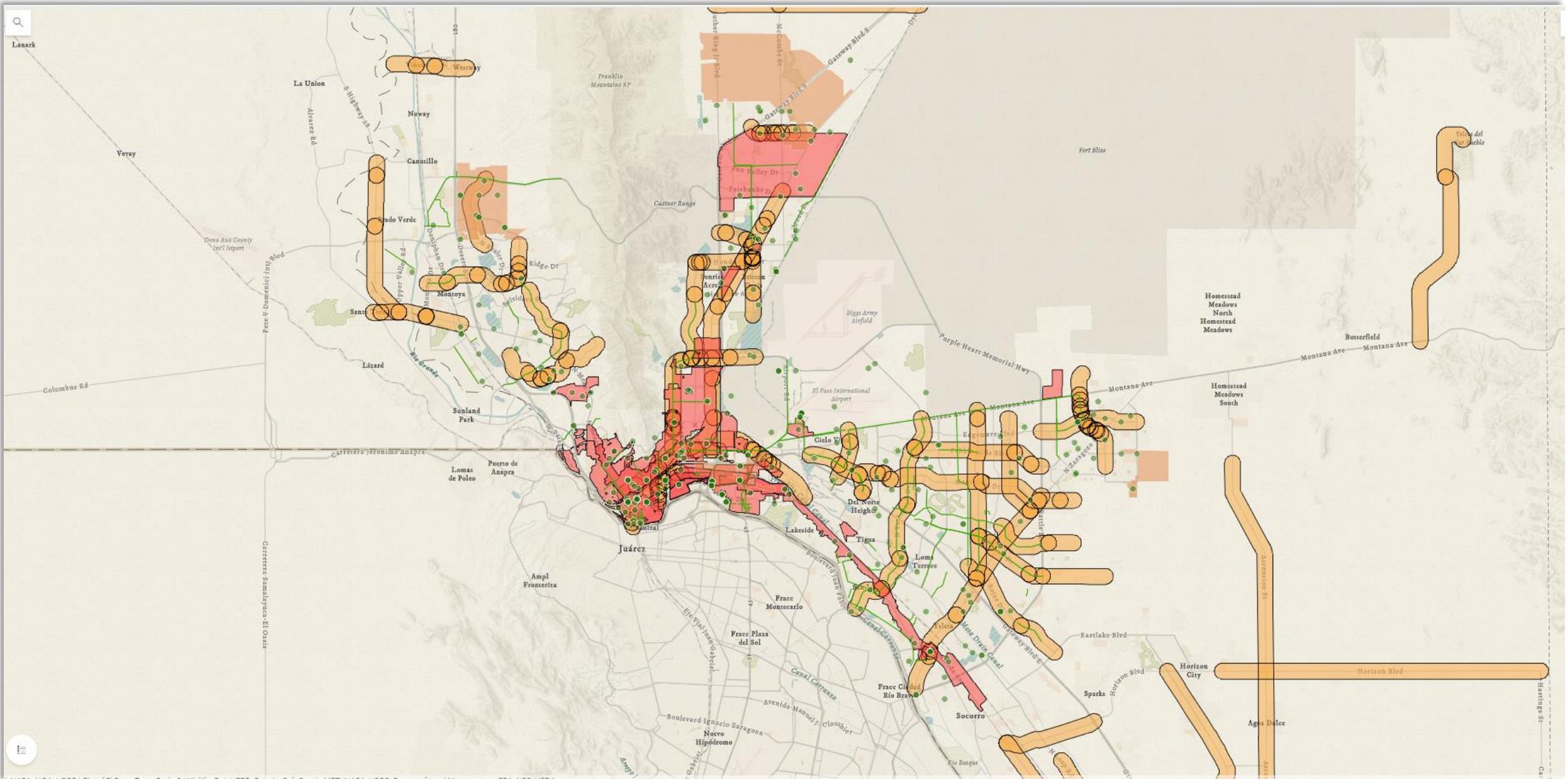


Remcon



Stanton





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Citywide Capital Improvements/Investments



FY 2020 and FY 2021 Results

Month	Requisitions 2018	Encumbrances FY 2019	Encumbrances FY 2020	Encumbrances FY 2021
Sept	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941
Oct	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217
Nov	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716
Dec	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083
Jan	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497
Feb	\$17,503,364	\$11,386,922	\$4,826,105	\$7,782,248
Mar	\$5,466,882	\$15,115,994	\$21,931,251	\$14,166,842
Apr	\$36,770,541	\$21,053,374	\$3,692,313	\$1,300,338
May	\$13,082,647	\$6,600,051	\$23,557,910	\$21,958,373
Jun	\$6,482,320	\$7,270,073	\$6,166,374	
Jul	\$6,969,439	\$32,370,255	\$1,873,951	
Aug	\$1,774,159	\$19,046,767	\$2,085,784	
Total	\$111,138,836	\$244,047,286	\$115,874,163	\$79,139,256

FY 2021 Expenditures

Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 2021
Sept	\$976,695	\$1,925,125	\$695,012	\$304,145
Oct	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298
Nov	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450
Dec	\$5,684,431	\$7,842,382	\$16,004,098	\$18,074,637
Jan	\$7,161,059	\$8,919,061	\$8,599,746	\$10,471,816
Feb	\$4,474,605	\$11,021,848	\$14,522,941	\$6,084,163
Mar	\$6,488,690	\$12,475,230	\$13,113,492	\$7,688,802
Apr	\$6,863,628	\$13,310,325	\$12,189,450	\$5,203,279
May	\$9,852,617	\$11,773,314	\$13,578,561	\$4,404,525
Jun	\$4,358,656	\$10,834,140	\$10,114,010	
Jul	\$7,708,209	\$17,082,128	\$10,919,647	
Aug	\$15,152,852	\$23,840,764	\$14,663,960	
Total	\$80,401,874	\$138,905,710	\$137,368,370	\$71,670,115

\$428+ Million
Spent FY 18 – FY 21

Jobs Supported by the CIP

\$1 million
of construction projects
involves roughly \$500,000
in labor costs

$$\begin{array}{r} \$500,000 \\ \times \quad 71.6 \\ \hline \$35,800,000 \end{array}$$

Impacts for spending \$71.6 M

(Sep 2020 – May 2021)

Approximately **\$35,800,000** spent on labor costs

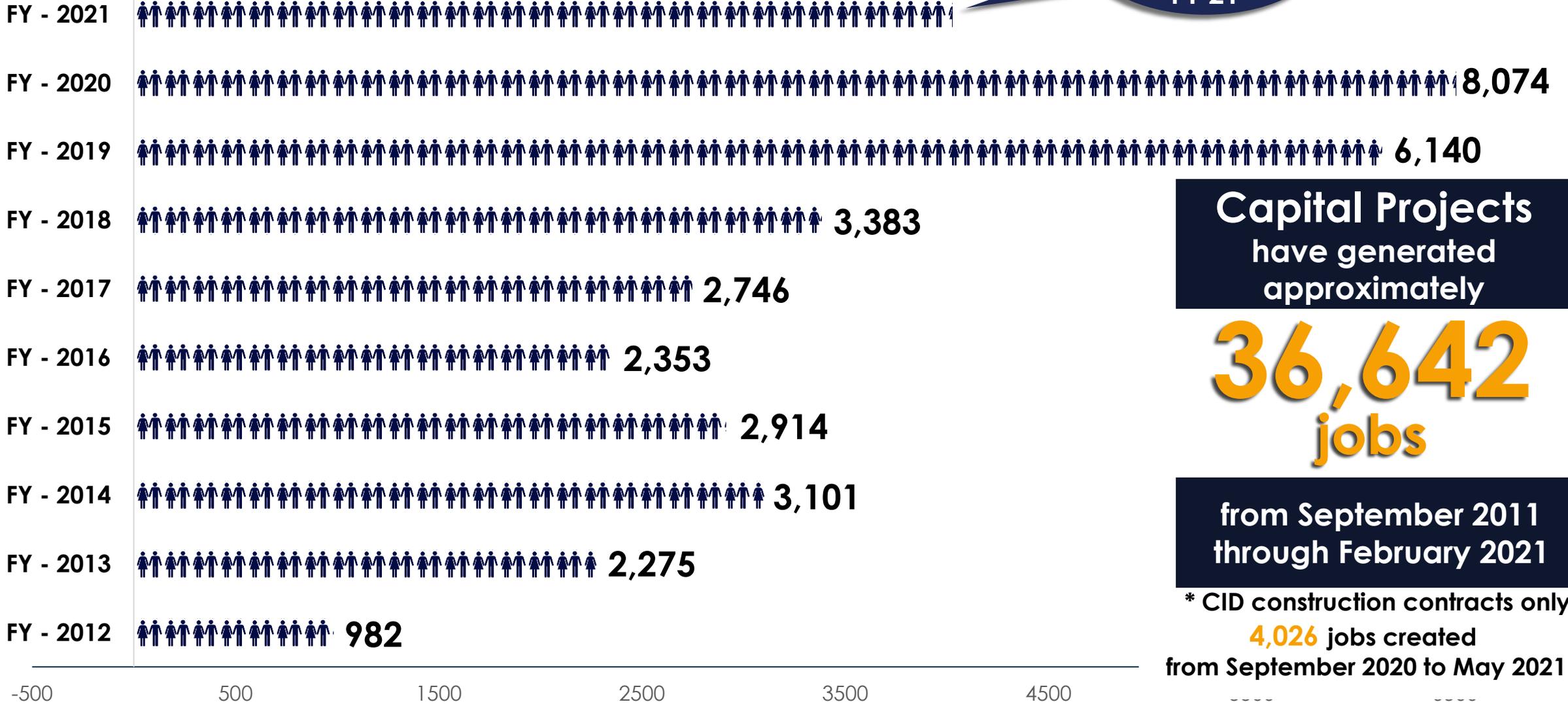




Jobs Supported Via CIP

4,673

FY 21



Capital Projects
have generated
approximately

36,642
jobs

from September 2011
through February 2021

* CID construction contracts only

4,026 jobs created

from September 2020 to May 2021

Jobs Created

Active Capital Improvements

District	Pre-Design / Design	Bidding	Construction
District 1 (West)	13	4	11
District 2 (Central)	22	10	18
District 3 (Central)	9	7	9
District 4 (Northeast)	7	5	14
District 5 (East)	8	2	4
District 6 (Mission Valley)	10	6	9
District 7 (East, Mission Valley)	9	5	11
District 8 (West)	21	12	15
Total	99	17	91

**Totals include multiple-district projects

District 2 includes Airport Projects; District 8 includes Downtown and Zoo

District 1

Canterbury Trail Project – Bidding Phase
Anticipated to begin construction Fall 2021

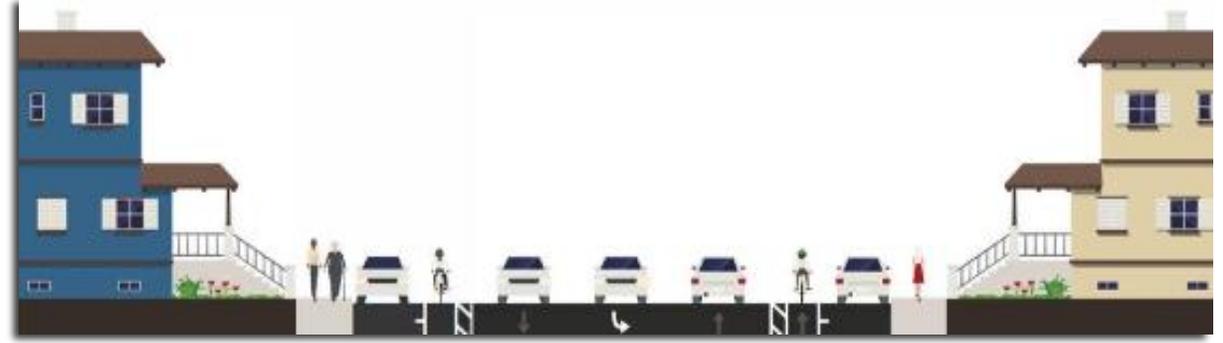


Dorris Van Doren Library Improvements - Construction
Estimated completion Summer 2021



District 2

Trowbridge Drive Improvements – Design Phase
Anticipated to begin procurement phase Fall 2021.



Nolan Richardson Recreation Center – Bidding Phase
Anticipated to begin construction Fall 2021.



District 3

Sunglow Way / Lockheed Dr Landscaping – Bidding Phase
Anticipated to begin construction Fall 2021



Hawkins Reconstruction – Construction Phase
Estimated completion Summer 2021



District 4

Veterans Recreation Center – Bidding Phase
Anticipated to begin construction Fall 2021.



North Skies Park Improvements – Construction Phase
Estimated completion Summer 2021



District 5

Police Department Eastside Regional Command Center – Design Phase

Anticipated to begin construction Fall 2021



Far East Transfer Center – Construction Phase

Estimated completion Winter 2021



District 6

Rojas Widening – Design Phase

Anticipated to begin construction Spring 2022



Davis Reconstruction – Construction Phase

Estimated completion early Summer 2021



District 7

Paddlefoot and Lomaland Reconstruction – Construction Phase

Estimated completion late Spring 2021



Yarbrough South Lighting and Median Landscape – Construction Phase

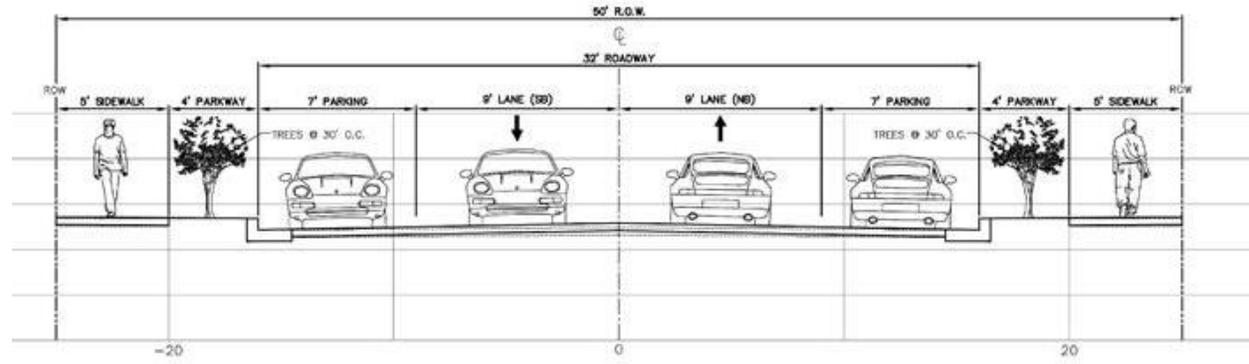
Estimated completion Winter 2021



District 8

South Central Phase V – Bidding Phase

Anticipated to begin construction Winter 2021



River Bend Phase III – Construction Phase

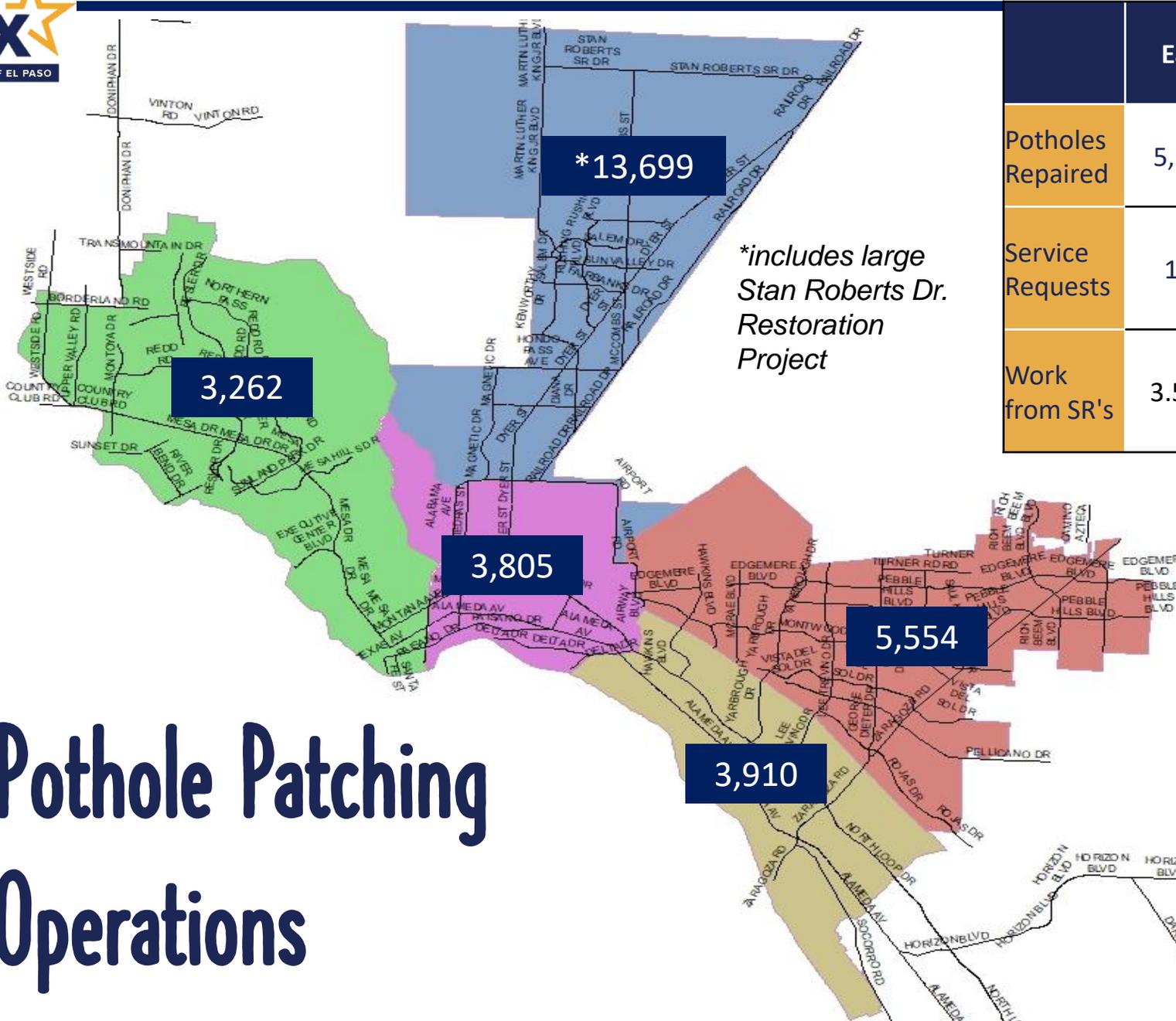
Estimated completion early Summer 2021



49 + 2 NTMP Completed Reconstruction Projects 28

Alicia Drive Reconstruction	John Hayes Arterial Lighting	RC Poe and Edgemere Roundabout
Annie Reconstruction	Kernel Reconstruction	Redd Road Median Landscape and Lighting
Barker Reconstruction	Little Flower Reconstruction	Rich Beem Street Lighting
Central at Paisano	Love Rd Property Acquisition	Rim at Hague Intersection Improvements
Cielo Vista Sidewalk Repair	Manor Reconstruction	Robinson Reconstruction Phase I
Deer Ave NTMP	Mauer Road NTMP	Robinson Reconstruction Phase II
Edgemere Parkway	Mesquite Hills Street Lighting	Snelson Reconstruction
Edgemere Trail Widening, Lighting and Landscape Improvements	Mimosa Reconstruction	South Central Phase 2 - Encino(North of Delta), DeVargas, Cortez(North of Delta) Reconstruction (3)
Ethel Reconstruction	Monroe 2-way conversion	South Central Phase 3 - Encino (South of Delta), Elena, Feliz Reconstruction (2)
Flower Reconstruction	Montoya Heights Sidewalk	Springwood Traffic Calming
Geiger, Cardis, Malaga Reconstruction	New Haven Reconstruction	Teramar Reconstruction
Glenwood Reconstruction	Pebble Hills Extension	Toni, Mary Jeanne, Yvonne Reconstruction
Holly Reconstruction	Pendale Reconstruction	University Pedestrian Improvements
Independence Trail and Amenities (2)	Princeton, Tullane, Valleyview Reconstruction (3)	Van Buren 2-way conversion
James Reconstruction	Ramos Reconstruction	Yarbrough North Roadway Lighting and Median Landscape





	East	Mission Valley	Central	Northeast	West	FY2021
Potholes Repaired	5,554	3,910	3,805	13,699	3,262	30,230
Service Requests	199	172	85	115	128	699
Work from SR's	3.58%	4.40%	2.23%	0.84%	3.92%	2.31%

Pothole Patching Operations



- Airport Development
- International Bridges Capital Plan
- Focus on Small Businesses
- EP as a Destination



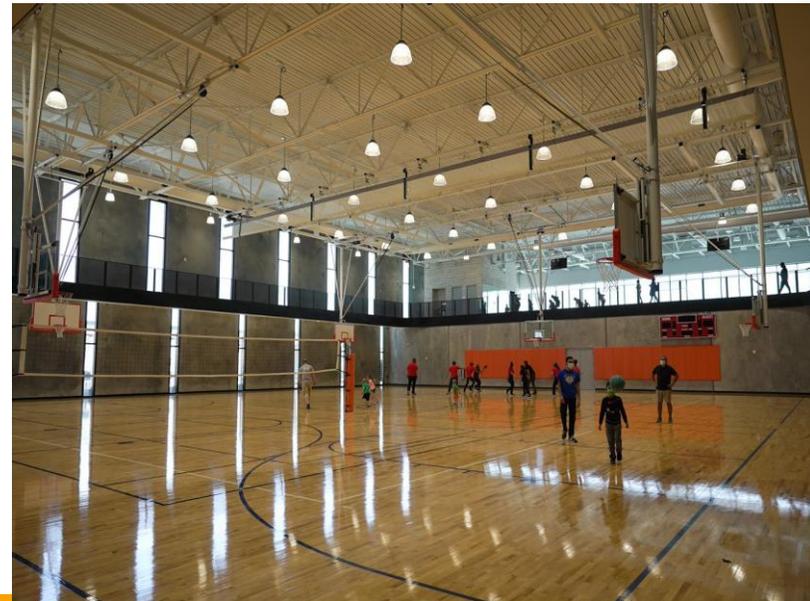


Key Focus Areas

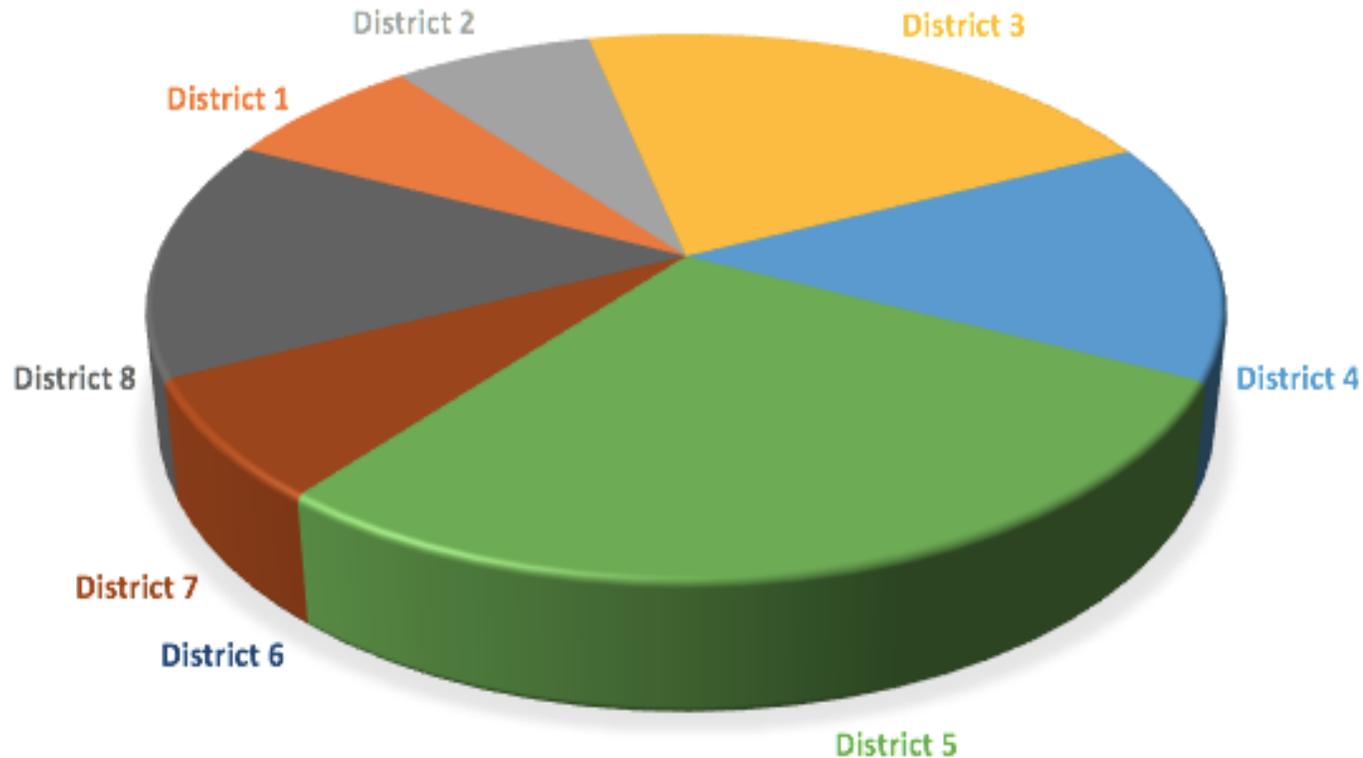
- Projects and Programming
- Public Art
- Focus on Continuous Improvement

QOL 148
Completed Projects

Exceptional
Recreational,
Cultural,
Educational
Opportunities



13 New Public Art Projects between FY20 and February 28, 2021





VOIDS - ARTIST: OSMAN AKAN
VALLE BAJO COMMUNITY CENTER - DISTRICT 3



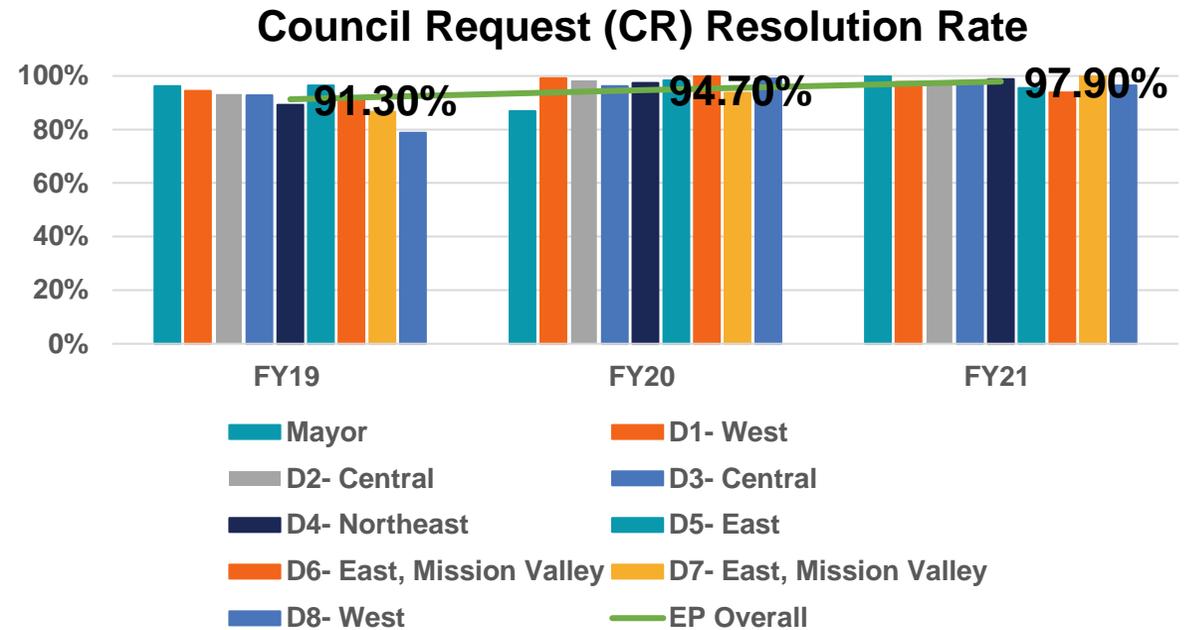
LIVING DESERT (DETAIL)- ARTIST: TERRY WRIGHT & KATHRYN GELINAS
POLLY HARRIS SENIOR CENTER - DISTRICT 8



DESERT BLOSSOM - ARTIST: MAY & WATKINS DESIGN
CHUCK HEINRICH MEMORIAL PARK - DISTRICT 4

Key Focus Areas

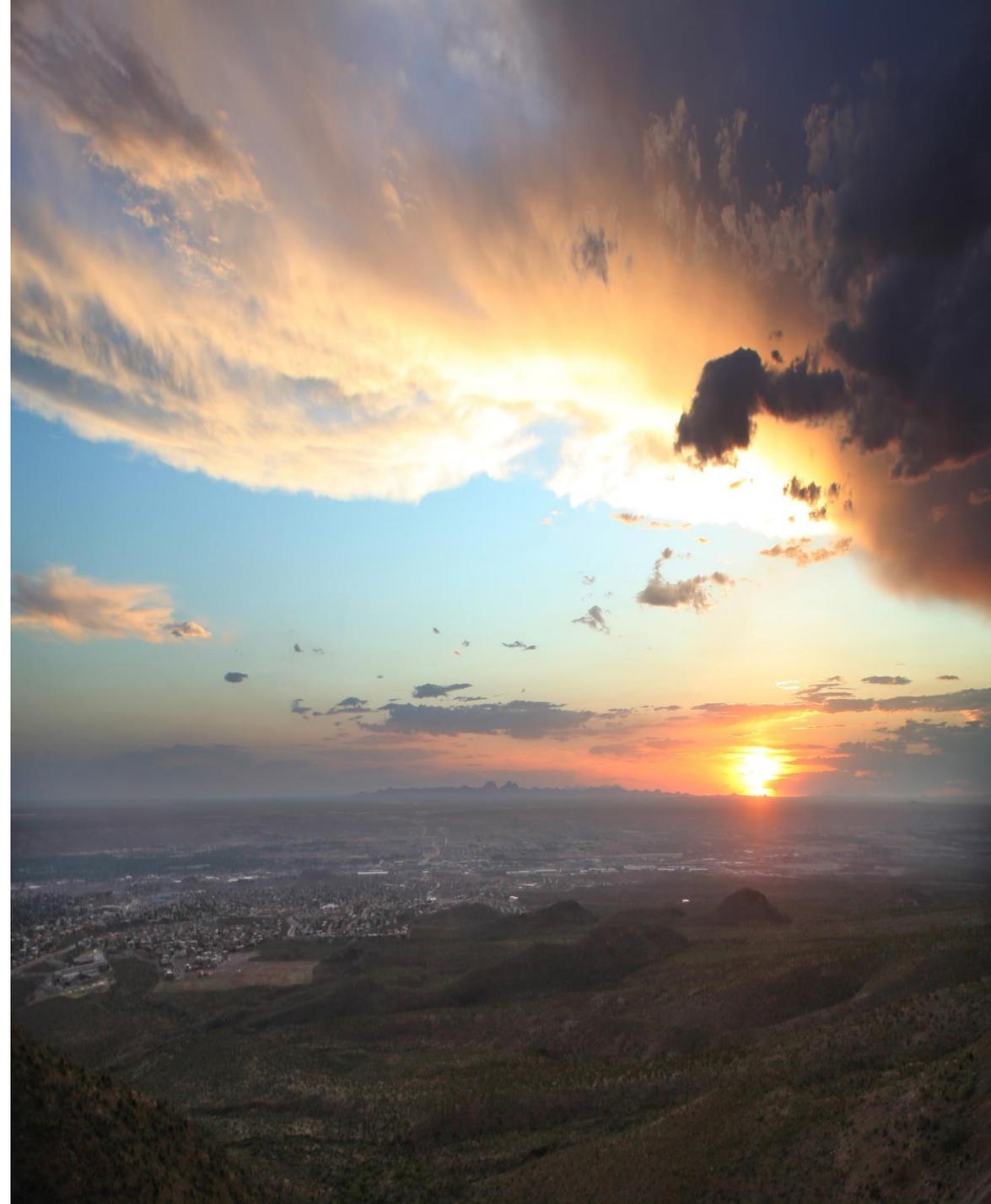
- Sound Fiscal Management
- Long-term Financial Sustainability Strategy
- Workforce Resources
- Listening & Delivering



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