



FY23 KEY ACCOMPLISHMENTS

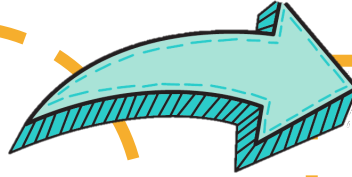
GOAL 2 (PUBLIC SAFETY)

GOAL 7 (INFRASTRUCTURE)

GOAL 8 (HEALTHY COMMUNITY)

SAFE AND BEAUTIFUL NEIGHBORHOODS

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2



FIRE

- **2023 NAFA 100 Best Fleets Award, improved from #93 to #74**
- **Reduced response times by an average of 20 seconds**
- **TCFP Audit no findings**
- **Fire Fest**
- **Class 101 graduated 45**
- **Class 102 currently at 34**
- **EHN/911 integration**
- **EFPD/Fusion integration**

MUNICIPAL COURT

- **Reduction in hearing backlog from 79,286 to 48,856**
- **Temporary Court in session Oct -Aug**
- **Partnered with IT-Doc Center for postage & mail-out service**
- **Texting Reminder Pilot program**
- **Implemented 2 suggestions from attorneys: 1- Avoidance of setting cases for a pre-trial hearing 2- On-line search by case #, not just citation #**
- **5 Lean Six Sigma Projects completed**
- **Pilot Westside Virtual Cashier**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2

POLICE

- **Crimes Against Persons Unit continues to surpass the national average clearance rate of 61.4%- our clearance rate is 85%**
- **Volunteer in Patrol Services Program**
- **Incorporated the use of NIK-Y presumptive field test**
- **EPPD Rebranding and recruitment processes**

- **130th Academy Graduated 27 Officers**
- **131st Academy currently has 26 cadets**
- **Began Lateral Academies**
- **Code Enforcement NET**
- **Signed new EHN Interlocal Agreement**
- **New Command Post Vehicle purchased**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

CAPITAL IMPROVEMENT

- Adoption of Park Masterplans for Mary Frances Kiesling and Memorial Park
- Adoption of Vision Zero plan
- Aggressively submitted 6 grants solely for CID
- Proposition A - Community Bond Program, 21 active projects
- 191 active projects, \$686M of public investment



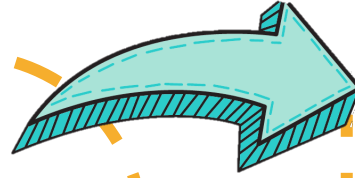
MASS TRANSIT

- Opened Montana BRIO and Airport Station & associated Park & Rides
- Opened Upper East Side Transit Center
- Finalized state of the system analysis for Sun Metro Rising
- Secured \$14 million in grants and local match:
 - LIFT Fleet Electrification, facility security cameras, veterans, spouses and dependents terminal bus pass program, Sun Metro Rising, feasibility study regional fare system
- Bus stop enhancements at 100 stops
- Put 20 new vans into Operations at the LIFT Services

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

STREETS & MAINTENANCE

- **Citywide Synchronization Program Phase 1:**
 - East & Far East
 - Northeast & Central North
 - Downtown & Central South
- **Phase 2 of Intersection Safety Improvement Program (ISIP) underway**
 - Safety improvement on City High-Risk Intersections
- **Comprehensive assessment of City facilities**



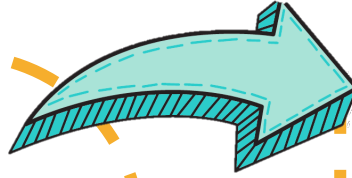
STREETS & MAINTENANCE

- **Installed and accepted 6 out of 8 playgrounds paid with ARPA funds**
- **Resurfaced 45 basketball and tennis courts paid with ARPA funds**
- **Accepted quotes for reconstruction of 24 sports courts**
- **Converted 56 parks irrigation systems to IQ4 centralized computer control**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

STREETS & MAINTENANCE

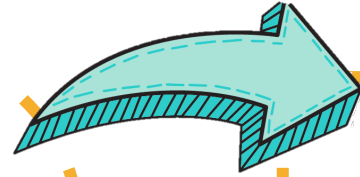
- Completed 42 Paint & Shine projects at Parks
- Installed 175 picnic tables and 89 park benches
- Planted 600 trees citywide
- Turf Restoration Project completed
- Implemented software update of Fleet Management System
- Upgrade of Fluid Dispensing for Lube Shop at MSC Lafayette



STREETS & MAINTENANCE

- Construction of express Lube and Diesel Exhaust Fluid lane at MSC Lafayette
- Purchase of 250 ton pin press for Automated Side-Loader (Refuse Trucks) arm rebuilds
- Implemented program to help employees attain their CDL
- Participated in Clean-Up events (Love your block, Old Glory Veteran Organization Clean-up)

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7



STREETS & MAINTENANCE

- Received Council approval on the next 3 year roll out for street resurfacing
 - Street Maintenance Fund
 - PAY-GO
 - Collector Franchise Fee
 - 2022 Community Bond Funds
 - Residential Streets
 - Collector and above Streets

STREETS & MAINTENANCE

- Streets Resurfaced/Completed FY2022:
 - 3 collectors and above/arterials
 - 42 residential streets



KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8



ANIMAL SERVICES

- **Solar-powered microchip scanner at Salvador Rivas Jr. Park, 12480 Pebble Hills Dr. (first in the nation)**
- **Opened Tails at the Times adoption center**
- **Provided more than 3,200 free vaccines and free 3,500 microchips**
- **Raised nearly \$30K through 'Friends of Animal Services'**
- **Hired Full-Time Veterinarian**



COMMUNITY + HUMAN DEVELOPMENT

- **Launched El Paso Helps Initiative focused on enhancing access for persons experiencing or at risk of homelessness**
- **Adopted first ever Community Vulnerability CIP through enhanced policies and procedures for CDBG**
- **Completed 10 community driven projects with \$14,500 through the Love Your Block Initiative**
- **Successfully attracted 800 visitors to El Paso through the Neighborhoods USA Conference**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8

ENVIRONMENTAL SERVICES

- Transition of Street Sweeping, Medians and Graffiti employees to ESD
- Reduce recycling contamination to 24%
- 1,200 recycling black belt recipients
- 17 ESD employees graduated from first CDL training program
- Hosted SWANA International Road-E-0



PUBLIC HEALTH

- Community Health Assessment
- CDC Public Health Infrastructure Grant - \$10 million
- 2023 Silver Recognition – Texas Communities Program
- 2023 Project Public Health Ready (PPHR) recognition – NACCHO
- 2023 National Civic League – Featured El Paso's leading vaccination efforts.



FY23 KEY ACCOMPLISHMENTS

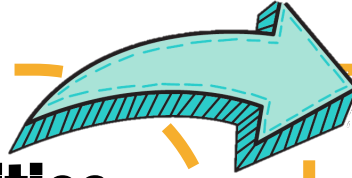
GOAL 4 (QUALITY OF LIFE)

EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

KEY ACCOMPLISHMENTS @ A GLANCE

LIBRARIES

- **Reopened 12 of 14 facilities**
- **Restored programming and Services to pre-pandemic levels**
- **Achievement of Excellence in Libraries award for 2022**
- **122 Total Graduates of Career Online High School**
- **FY23 program attendance continues to outpace FY22**



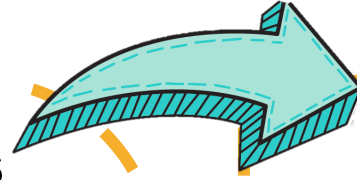
MUSEUMS AND CULTURAL AFFAIRS

- **MCAD celebrated 15 years of Chalk the Block and the 5th anniversary of Dia de Muertos with record attendance recorded at both events.**
- **MCAD activated the Downtown Art and Farmers Market to expand vending opportunities throughout Winterfest and pop-ups on the Eastside at the Beast to attract shoppers and support local small businesses.**

KEY ACCOMPLISHMENTS @ A GLANCE

PARKS AND RECREATION

- Celebrated park improvements of Liz Morayma Park, Pueblo Viejo Park and Dick Shinaut Skate Park and Joey Barraza and Vino Memorial Park
- Began process for two Master Plans – Mary Frances Keisling Park and Memorial Park
- Over 350,000 visitors throughout WinterFest season
- Over 300 Live Active EP events
- Record-breaking participants for Mini Sports



EL PASO ZOO AND BOTANICAL GARDENS

- Completing and opening the Penguin Oasis in 2023
- Opened new restrooms and dedicated nursing station
- Hosting the Chihuahuan Desert Education Conference
- First baby giraffe ever born in El Paso
- Mexican Wolf cross fostering program
- Komodo Dragon on display in temporary exhibit
- Attendance and earned revenue up for the year

KEY ACCOMPLISHMENTS

Transformative Results Since 2015



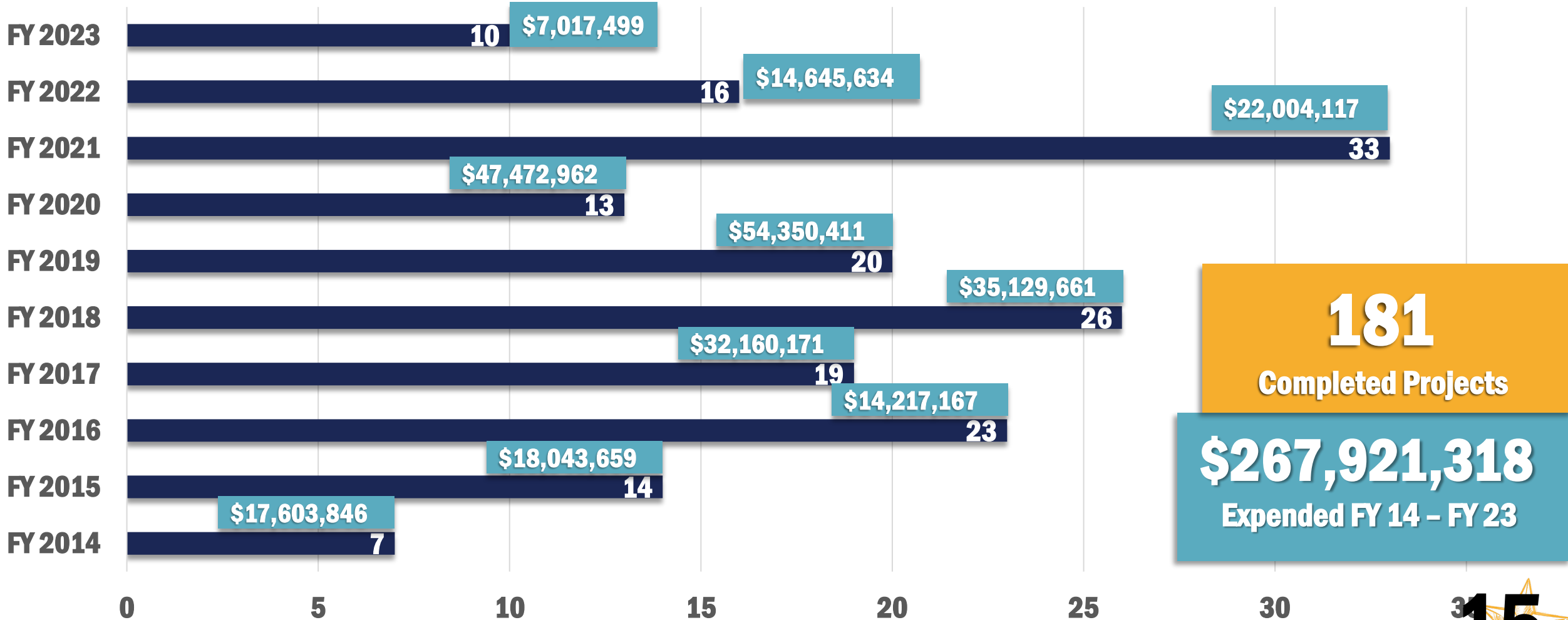
CAPITAL IMPROVEMENT

QUALITY OF LIFE

181 COMPLETED PROJECTS!

Key Accomplishments

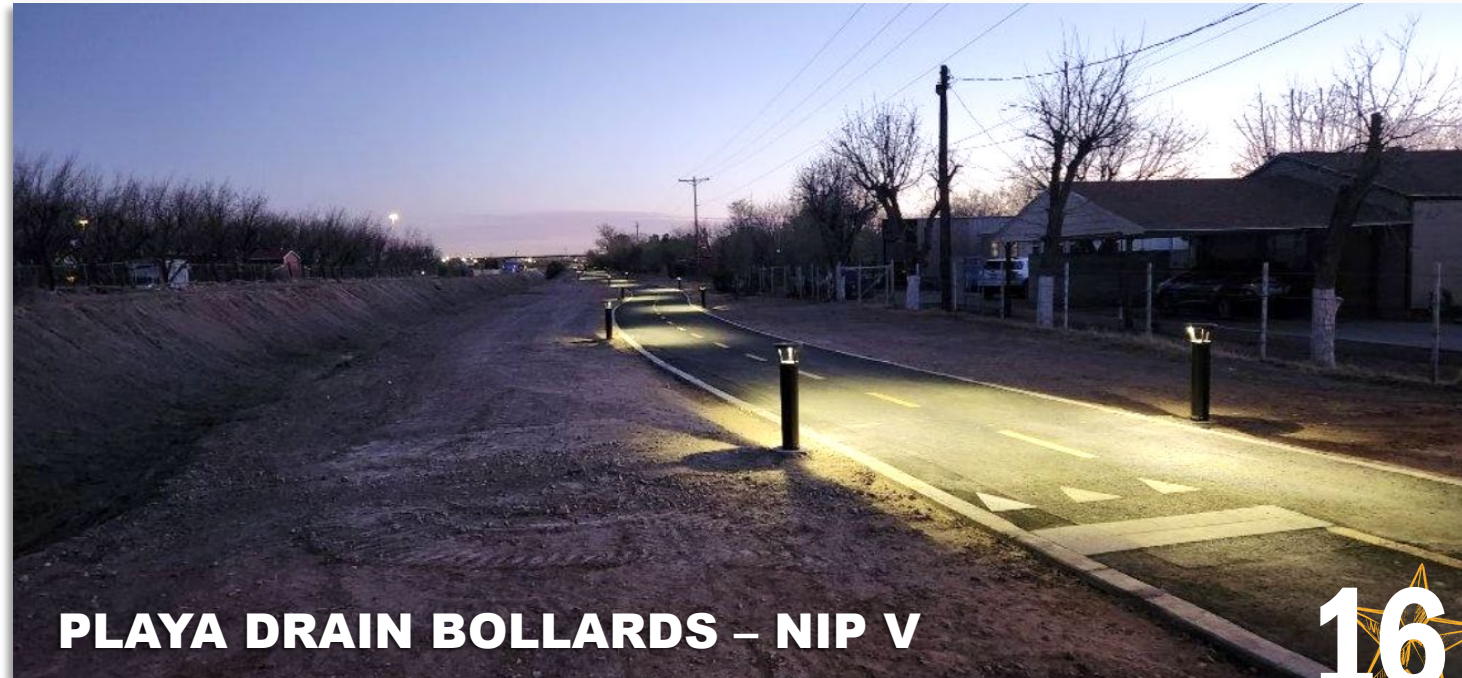
Projects Completed / Expenditures Per Fiscal Year



KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT



PLAYA DRAIN BOLLARDS – NIP V

KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT



VALLE BAJO RECREATION CENTER BOOK DROP & ADA DOOR OPENING

KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT



E.L. WILLIAMS PARK CANOPIES – NIP V



KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT



SYLVIA CARREON RECREATION CENTER ADA BRIDGE RAMP



KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT



MANHATTAN HEIGHTS HISTORIC ARCHWAY ILLUMINATION





FY23 KEY ACCOMPLISHMENTS

GOAL 1 (ECONOMIC DEVELOPMENT)
GOAL 3 (VISUAL IMAGE)

VIBRANT REGIONAL ECONOMY

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1



AVIATION

- **New flights to Long Beach and Orlando**
- **Passenger Traffic up 18.3% over 2022**
- **Innovation Factory, phase I of the BBB grant for advanced manufacturing opened and fully occupied**
- **Five-year \$276 million Capital Improvement Program approved**
- **Most advanced drone safety/security detection system in the US**
- **Total of \$49M grants awarded for airfield and terminal improvements**
- **Energy efficient airfield lighting runway 8R 26L, taxiways U, J, K**

INTERNATIONAL BRIDGES

- **6,600+ overtime hours funded (for U.S. Customs and Border Protection) to reduce or stabilize cross-border wait times**
- **3,300+ overtime hours funded (El Paso Police Department) for safety and traffic control measures**
- **Installed 173 new sensors & 28 gateways allowing for 300 meters to push time from app**
- **Launched new parking website**
- **Park915 app---48,844+ downloads. 232,564+ transactions processed since launch**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1



DESTINATION EL PASO

- **Hotel occupancy quicker to recover than most major cities**
- **El Paso continues to lead state and national averages**
- **Ranks in Top 3 for hotel occupancy in the state**
- **Reopening of the international land crossings also contributed**

ECONOMIC DEVELOPMENT

- **Secured \$40 million Economic Development Administration (EDA) grant in partnership with UTEP to grow the aerospace and defense manufacturing industry cluster**
- **Schneider Electric expansion creates 400 new jobs and \$15 million capital investment**
- **Two new hotels and 150+ guest rooms to be added Downtown**
- **Deployed \$4 million in ARPA-funded small business assistance**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 3

PLANNING + INSPECTIONS

- **Celebration of the 10th anniversary of the One-Stop Shop**
- **Annually serving 25,000 in-person customers**
- **65,000 customers annually served by phone**
- **Revisions to Title 18 for adoption of updated building codes**



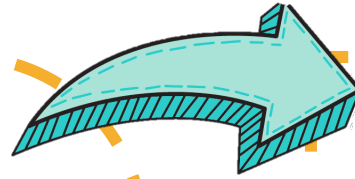


FY23 KEY ACCOMPLISHMENTS

GOAL 5 (COMMUNICATION)
GOAL 6 (SOUND GOVERNANCE)

HIGH PERFORMING GOVERNMENT

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



CITY ATTORNEY

- **Advanced Metering System (\$15M Savings over 12 years)**
- **Texas Gas Service Rate Case (\$34M Savings over 6 years)**
- **\$49M Total Savings for Rate Payers**

CITY CLERK

- **November 2022 General Election (Districts 1, 5, 6, 8; Community Bond Proposition)**
- **April 2023 Pension Board Electronic Election**
- **May 2023 Special Elections (Charter Amendments and Climate Policy)**
- **Refresh to the Citizen Petition Verification Process**
- **Refresh of Campaign Finance Report Filing System (July)**
- **Expansion of Legistar Agenda Software Management System**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



TRANSFORMATION OFFICE

- **Recognized leader- “BEST” Distinction – International Association of Talent Development**
- **TAP Tuition Assistance Program – 405 employees, 86% frontline workers**
- **Learning Team: Over 30,000 learning hours, 5,000 active learners, 299 unique courses**
- **16 Innovation Projects Delivered**
Frontline Focus Snapshot:
 - ✓ **Improve Bloodwork Incentive process (HR)**
 - ✓ **Service Desk customer service improvement (IT)**
 - ✓ **Improve community preparedness assessment process (Public Health)**
- **Recognized leader-Stanford d.leadership – only public sector organization**

HUMAN RESOURCES

- **2022 Platinum Award for Leading the Way in the Workplace Well-Being Recipient**
- **Digitized Onboarding + Offboarding Process**
- **28 Wellness Education Courses Offered – 2,065 employees in attendance**



KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6

INTERNAL AUDIT

- From 2015 to 2023 Total additional HOT Payments collected **\$2,959,765**
- FY 2023 HOT Audits identified an additional HOT due to the City of **\$404,250** (preliminary)
- Successfully completed External Quality Assurance Review
- City of El Paso Employee Hotline Program
 - 34 calls received and 30 resolved for FY 2023 as of 6/23/2023
- Franchise Fee Audits FY 2022 & FY 2023
 - Collected - **\$258,177**
 - Pending - **\$326,565**



OFFICE OF THE COMPTROLLER

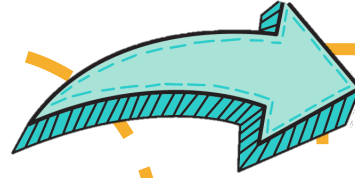
- Implemented GASB 96 Subscription-Based Information Technology Arrangements
- Implemented GASB 94 Public-Private and Public-Public Partnerships (PPPs)
- Earned nearly **\$20 million** in investment earnings

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



PURCHASING & STRATEGIC SOURCING

- **Online bidding system**
- **Self Service- Vendor Registration Portal**
- **9th consecutive Achievement of Excellence in Procurement Award**
- **10th Annual Cooperative Purchasing Expo**



TAX OFFICE

- **Implemented ACT 8.0 software to accept tax payments at County Tax Offices. (\$74.6 million / 26K transactions)**
- **Resumed Community Outreach to Senior Centers in 2022 providing 9 cybersecurity + Tax information sessions.**
- **Mobile Bank at CAD (\$4.2 million / 1,484 transactions)**
- **Texas Homeowners Assistance Program – \$2.6M (Inception to Date)**