

FY23 GOAL TEAM REPORT RESULTS

GOALS 2, 7, 8

GOAL 2: Set the Standard for a **Safe and Secure City**

GOAL 7: Enhance and Sustain El Paso's
Infrastructure Network

GOAL 8: Nurture and Promote a **Healthy,
Sustainable Community**

An aerial photograph of downtown El Paso, Texas, taken at dusk. The image shows a dense urban landscape with various buildings, including a prominent tall brick building with a green roof. In the foreground, there is a large, modern public square with a central fountain and walkways. The city is set against a backdrop of mountains under a twilight sky.

SAFE & BEAUTIFUL NEIGHBORHOODS

The Bigger Picture:

- Aligns a shared vision
- Sets strategic priorities
- Ensures an integrated approach

Integrated approach:

- ✓ Organized by Vision Blocks
- ✓ All operating departments contribute
- ✓ Directly aligned with Budget Process
- ✓ Promising practice for other organizations

Four Vision Blocks
ensure goals, strategies and strategic objectives are aligned across all operations by the key areas ingrained in the vision statement:





Eight Goals
are broad statements that provide direction on how progress will be measured toward the four established vision blocks

Strategies
identify specific areas of interest and focus supporting traction on the eight established goals

Strategic Objectives
reinforce established strategies and are considered the most critical strategic imperatives for the organization (i.e., 30 by 2030)

4 VISION BLOCKS

8 GOALS

25
BY 2025
VisionNEXT

25 BY 2025

30 BY 2030

30
BY 2030

*10 by 20 - 20 by 25 - 5 core strategic objectives aligned during the earlier 2013 Strategic Planning process

1

Goal Team Report provided today, March 27th



VISION BLOCK

SAFE + BEAUTIFUL NEIGHBORHOODS

Team Leads:
Jonathan Killings, Zina Silva
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Ellen Smyth

STRATEGIC GOALS

GOAL 2 - SAFE & SECURE CITY

GOAL 7 - Enhance & Sustain EL PASO'S INFRASTRUCTURE Network

GOAL 8 - HEALTHY, SUSTAINABLE COMMUNITY

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

ANIMAL SERVICES + CAPITAL IMPROVEMENT + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + FIRE + MASS TRANSIT + MUNICIPAL COURT + POLICE + PUBLIC HEALTH + STREET & MAINTENANCE

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Goal 2

*Set the Standard for a
Safe and Secure City*

Key Accomplishments

- ✓ Transformative Results
(Since Strategic Plan Adoption)
- ✓ FY23 highlights

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Fire Department

- Internal Paramedic Training Program 2015
- Vaccination Campaign 2016-present
- **CPSE Reaccreditation** 2017-present
- Drone Program 2017
- **CoAEMSP Accreditation** 2018
- EMAP Accreditation 2019
- Community Risk Reduction team 2019
- Public Safety Bond initiative 2019
- Mobile Fleet Services 2019
- Multi disaster response 2019-present
- Mobile Integrated Health Team 2020
- Vehicle Replacement Program 2020
- Mobile Stroke Unit Collaboration with UMC 2021
- **IAED ACE Fire Accreditation** 2022
- Regional Rehabilitation Vehicle 2022
- Communication System Upgrade 2022-2023
- EHN clinicians 2023
- Return to Duty program 2023



Key Accomplishments FY23 HIGHLIGHTS

Fire Department



- CPSE Reaccreditation
- IAED ACE Fire Accreditation
- Mobile Integrated Health (MIH)
- EHN Clinicians at 911
Communications First
- Annual Fire Fest
- Mobile Stroke Unit (MSU)

Key Accomplishments FY23 HIGHLIGHTS

Fire Department



- Fire Recruit Classes
- New Fire Stations and Bond Projects
- SAFER Grant Award
- Radio system enhancement
- \$14.2 million in Property and Contents saved
- Fire and 911 Telecommunicator recruiting

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Municipal Court

- Conversion of JIMS to Full Court Enterprise case management system **2016**
- Jail Arraignments by video **2016**
- Email option to request driving safety course, payment plans, and questions **2017**
- Email filing option for waivers / motions = attorneys **2018**
- Juvenile Case Managers – 2-3 days of annual summer camp **2018**
- Electronic Warrants **2018**
- ATMs installed downtown/northeast for customer convenience **2018**
- TEEN COURT established **2018**
- Day Magistrate added **2019**
- On-line Live Chat added **2019**
- Electronic Writ of Entry in collaboration with ESD **2020**
- Virtual/hybrid attendance at all court sessions for all participants **2020**
- Temporary Curt established to tackle backlog **2021-2022**
- Upgraded from physical to virtual machine servers **2022**
- Completion of 4 Lean Six Sigma Green Belt Projects **2022**



Key Accomplishments FY23 HIGHLIGHTS



Municipal Court

**2022 Government Collectors Association of Texas
Winner. Most Innovative Program**

**** A result of a LSS-Green Belt project****

**2022 Texas Municipal Courts Education Center
Winner. Traffic Safety Initiatives**

**2022 National Safety Council
Winner: Employer Traffic Safety**

2022 Texas Bar Foundation – Teen Court grant

(1 of 3 programs awarded in West Texas out of 84 statewide)



Key Accomplishments

FY23 HIGHLIGHTS



Municipal Court

- **Trial / Hearings Cases set**

Cases awaiting a trial date: Jan 2022 74,944
Sep 2022 59,852
Feb 2023 54,654

FY22
400,156

FY23 Sep-Feb
192,231

- **# Phone calls handled in 3 call centers –
96.7 97% answered within 30 seconds**

FY22
133,595

FY23 Sep-Feb
62,343

- **# Email requests received**

32,359

12,869

(Driving Safety Course, Payment Plans, Open Records, Motions)

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Police

Downtown Metro Unit

Animal Cruelty Unit

Gang Suppression Unit

City Watch Camera Program (1,800 cameras)

DWI Task Force

Crisis Intervention Team (CIT)

Volunteers in Patrol

National Integrated Ballistics Info Network (NIBN)

Forward Looking Infrared System

Code Enforcement moved under PD

Firefly Gunshot Detection System

Automatic Fingerprint ID System upgrade (AFIS)

Ground Breaking Far East Regional Command

Digital Video Recording Systems

Established 2016

Established 2017

Established 2017

Established 2018

Enhanced 2018

Established 2018

Established 2019

Established 2019

Established 2020

Integrated 2020

Established 2020

Enhanced 2021

Established 2022

Established 2023



Key Accomplishments FY23 HIGHLIGHTS

Police

17th Lateral Academy Class

- Started November 20, 2022
2 Cadets
- Graduated January 30, 2023

First Lateral Academy Class graduated August 13, 2004

130th Academy Class

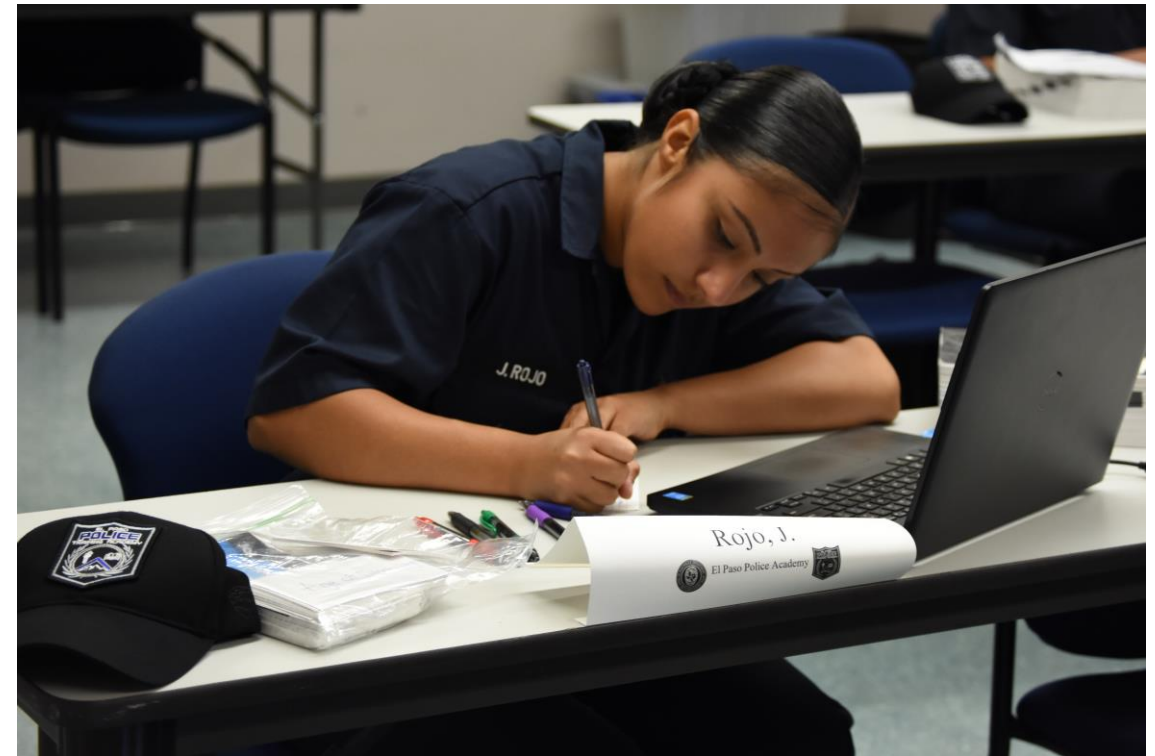
- Started July 25, 2022
31 Cadets
- Expected Graduation May 18, 2023

131st Academy Class

- Started September 19, 2022
24 Cadets
- Expected Graduation July 18, 2023

132nd Academy Class

- Started January 23, 2023
14 Cadets
- Expected Graduation November 9, 2023 (FY24)



Key Accomplishments FY23 HIGHLIGHTS

Police

Crisis Intervention Team (CIT) Enhancements

- 1 Sergeant
- 5 CIT officers
- 5 Emergence Health Network Cohorts*
- 1 Secretary
- \$3.9 million ARPA funds allocated for expansion
- Q1/Q2 handled over 2000 calls for service



Key Accomplishments FY23 HIGHLIGHTS



Police

VEHICLES

\$1.3 million Command Post
Anticipated Delivery Summer 2023

5 Code Enforcement pickup trucks
Delivered March 2023

8 Malibu's Rudolph Chevrolet
Pending Delivery



In process: Developing Specifications

15 vehicles for Parking Enforcement

18 marked motorcycles

24 marked patrol units

4 unmarked Specialty SUVs

Special Operations Group

15 unmarked trucks 2wd

14 unmarked sedans

1 prisoner transportation van

4 unmarked vans

5 marked K9 SUVs

Key Accomplishments FY23 HIGHLIGHTS



Police

NARCAN DISTRIBUTION				
	October 2021	November 2021	March 15, 2022	TOTALS
DIG PRO	1	1		2
SWAT	2	3		5
Bomb Squad	2	3		5
PHRCC	2		40	42
WSRCC	2		37	39
NERCC	2		37	39
CRCC	2		37	39
MVRCC	2		37	39
Narcotics	20	8		28
CMT		2		2
K-9		8		8
COMSAR		2		2
ATTF		8		8
GANG		15		15
Total:	35	50	188	273

NARCAN DISTRIBUTION

Sept – Dec 5 Deployments

Jan – Feb Zero Deployments



Key Accomplishments FY23 HIGHLIGHTS

Police

Code Enforcement highlights

- **GOAL:** Maintain staffing levels at 80% currently at **84%** Current 38 full staffing 45
- **GOAL** - 65% voluntary compliance rate

During this reporting period Code achieved a **72%** voluntary compliance rate on all active code cases.

- **GOAL** - certify all 12 team members by July 31, 2023. Currently 4 members have completed training.

Code Enforcement is responsible for inspecting all public swimming pools and spas in El Paso. The Certified Pool/Spa Inspector (CPI) is an 8-hour course.

- **GOAL** - have all code officers complete the Code Academy by August 31, 2023.

Code Enforcement Bureau administers a Code Academy. Every officer is required to attend 24 hours of training. This training provides each officer on how to manage their assigned cases, update nuisance cases, inspections, licensing, and court cases. 41% of the Code Enforcement team has completed the Code Academy.



COMMUNITY OUTREACH

- **GOAL:** Attend 2 community events per quarter

Key Accomplishments FY23 HIGHLIGHTS

Police



Police



**Far East Regional Command
43% complete**

**Expected Date of Completion
Feb. 2, 2024**

Key Accomplishments FY23 HIGHLIGHTS



Police

NATIONAL NIGHT OUT WESTSIDE REGIONAL COMMAND



In October 2022, in partnership with Walmart and multiple area businesses and neighborhoods to create a large community event to “Build the Block.” The National Association of Town Watch ranked El Paso as “Outstanding” regarding their ability to get the community involved in National Night Out

UNDERAGE DRINKING INITIATIVE CENTRAL REGIONAL COMMAND



CRCC in collaboration with Border Regional Advisory Center and FITFAM El Paso participated in UADI contest. There were over 50 entries from area high school students who submitted videos showing what they do instead of underage drinking. The winners were recognized by City Council.

Key Accomplishments FY23 HIGHLIGHTS



Police

Digital Video Recording System

- In 2018 received \$ 110,000 from Andeavor Corp to purchase 34 body worn cameras.
- In 2020 received \$ 50,000 from Cardwell Foundation to purchase 28 replacement cameras.
- In 2022 received \$ 331,000 from Office of the Governor.
- In 2022 received \$ 525,000 from Veronica Escobar.
- In 2022 received \$ 6.6 million from ARPA.



February 2023: Began training and distributing body worn cameras to Regional Command patrol and traffic officers.

- Pebble Hills - completed
- Northeast - completed
- Westside - in progress
- Mission Valley - week of April 3
- Central - end of April

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Goal 7

Enhance and Sustain El Paso's Infrastructure Network

✓ Key Accomplishments

- ✓ Transformative Results (since strategic plan adoption)
- ✓ FY23 highlights

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement



184+

**Transportation/Traffic Safety
Projects Completed Since 2015**

2012 Street CIP:

100% Complete



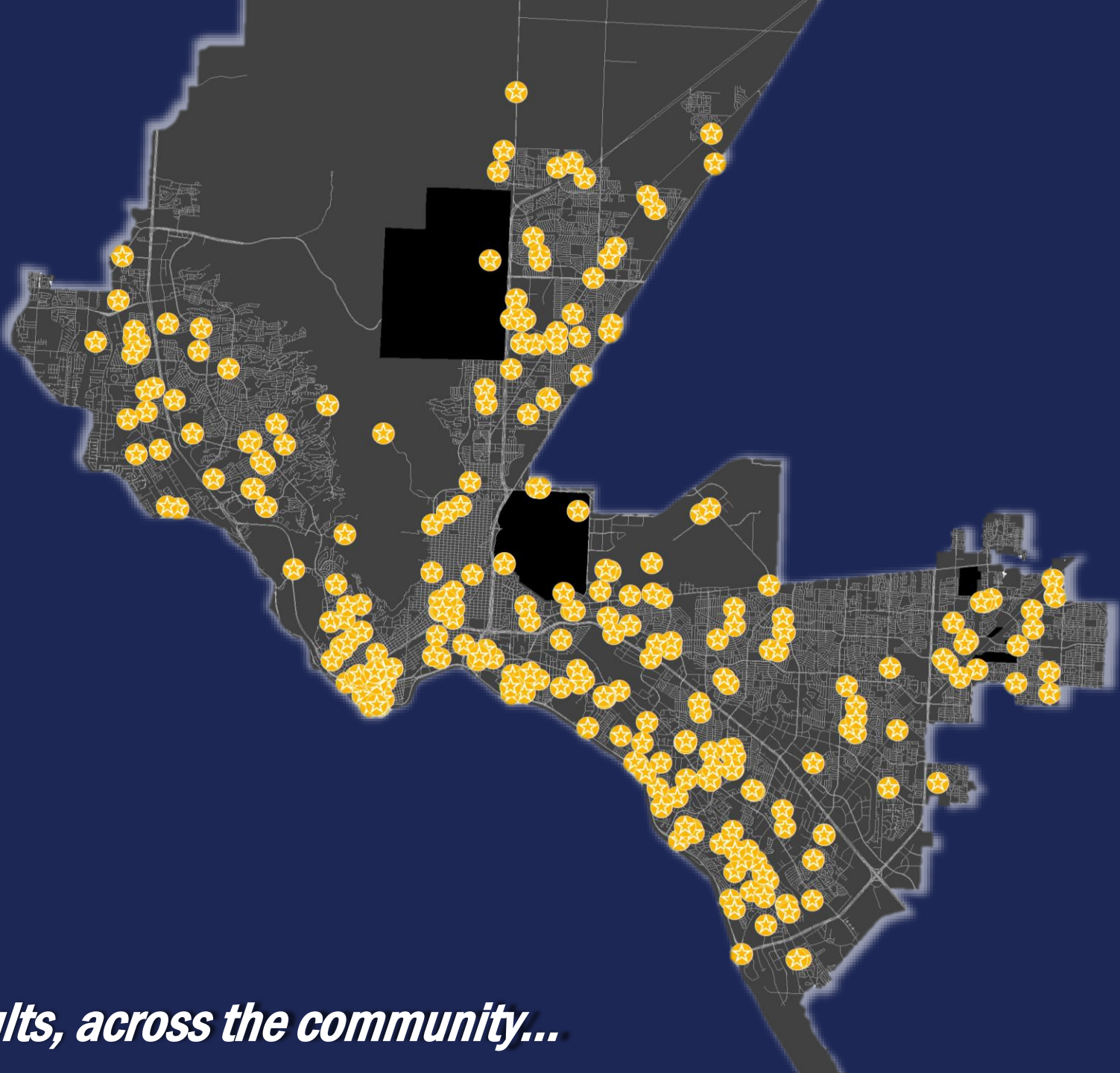
NEARLY

1,000

CAPITAL PROJECTS
COMPLETED

SINCE 2012





From strategic planning to results, across the community...

Key Accomplishments FY23 HIGHLIGHTS

Capital Improvement



Since September 2022:

- **11** projects started design
- **26** projects started bidding phase
- **16** projects have started construction
- **28** projects have been completed
 - 15 transportation related
 - 13 facility related

204 Active Capital Projects

\$682.9 Million of Investments

Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement

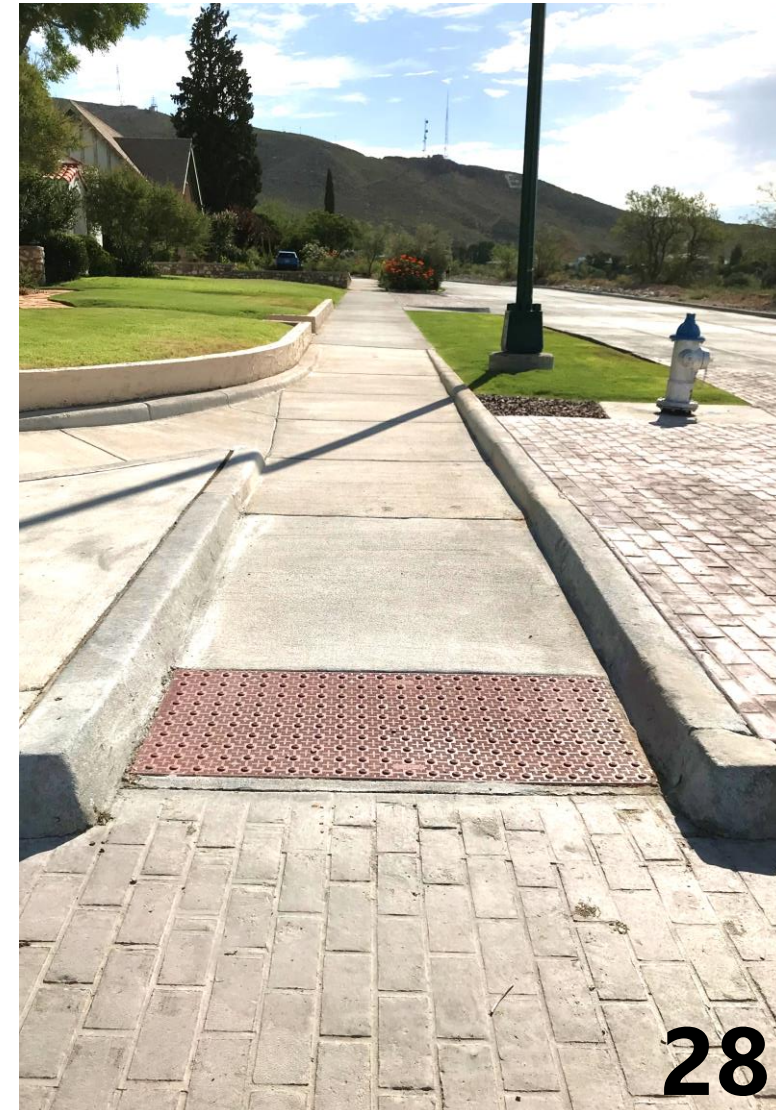


Pellicano, Railroad & Cotton Median
Landscape and Lighting Improvements



Key Accomplishments FY23 HIGHLIGHTS

Capital Improvement



Key Accomplishments FY23 HIGHLIGHTS

Capital Improvement



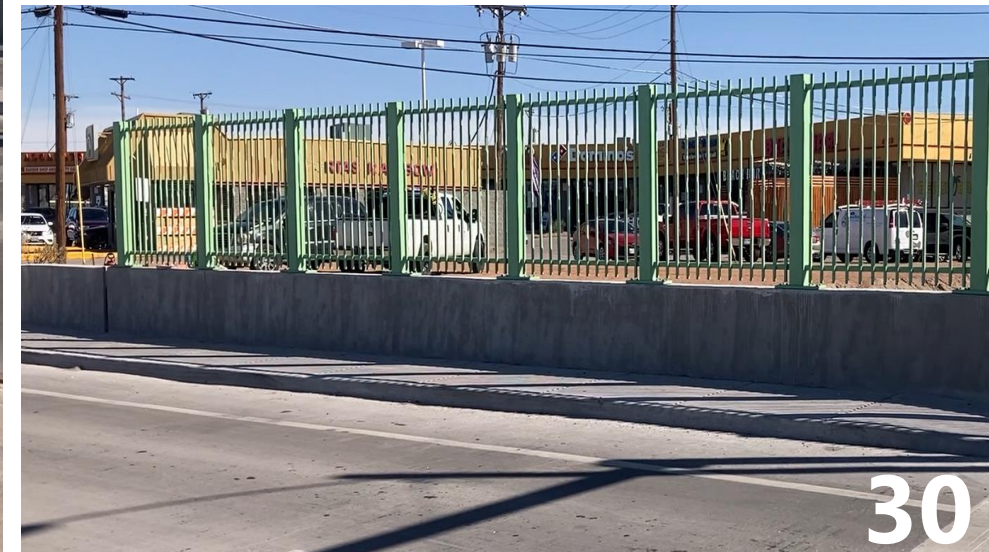
Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement



Delta Bridge Reconstruction



Key Accomplishments

FY23 HIGHLIGHTS



Capital Improvement

FY 2022 and FY 2023 Results

Month	Requisitions 2018	Encumbrances FY 2019	Encumbrances FY 2020	Encumbrances FY 2021	Encumbrances FY 2022	Encumbrances FY 2023
Sept	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941	\$26,785,764	\$24,545,419
Oct	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217	\$30,447,265	\$3,048,637
Nov	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716	\$1,669,720	\$9,188,824
Dec	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083	\$19,101,672	\$3,187,089
Jan	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497	\$45,737,470	\$19,951,803
Feb	\$17,503,364	\$11,386,922	\$4,826,105	\$7,482,248	\$11,076,935	\$8,761,525
Mar	\$5,466,882	\$15,115,994	\$21,931,251	\$14,166,842	\$8,624,868	
Apr	\$36,770,541	\$21,053,374	\$3,692,313	\$1,300,338	\$15,338,661	
May	\$13,082,647	\$6,600,051	\$23,557,910	\$22,153,195	\$808,500	
Jun	\$6,482,320	\$7,270,073	\$6,166,374	\$5,086,123	\$4,361,212	
Jul	\$6,969,439	\$32,370,255	\$1,873,951	\$3,338,201	\$7,009,391	
Aug	\$1,774,159	\$19,046,767	\$2,085,784	\$2,776,014	\$768,751	
Total	\$111,138,836	\$244,047,286	\$115,874,163	\$90,534,416	\$171,730,209	\$68,683,298

AMOUNT CONTRACTED
FY 2019 \$244.1M

AMOUNT CONTRACTED
FY 2020 \$115.9M

AMOUNT CONTRACTED
FY 2021 \$90.5M

AMOUNT CONTRACTED
FY 2022 \$171.1M

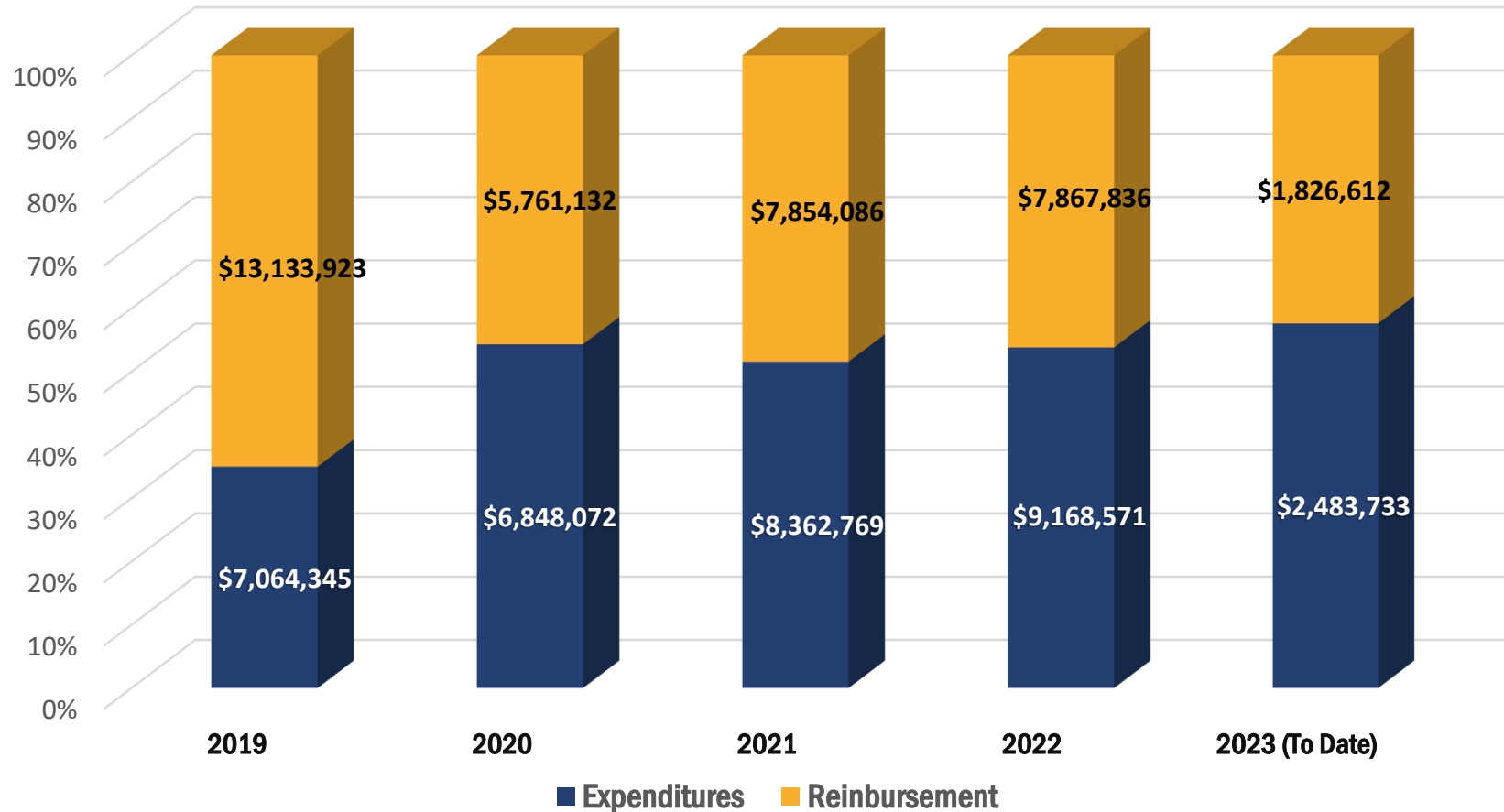
AMOUNT CONTRACTED TO DATE
FY 2023 \$68.7M

Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement

Reimbursements



Setting the standard:
From 3 months to 1 month for reimbursements

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Streets & Maintenance

- Improvements to **Pothole Patching** through LSS in 2015 have allowed us to patch up the **three times** as many potholes annually **with the same resources**
- Implementation of PayGo **Street Resurfacing** program has resulted in **123** streets paved to date **without the need to issue debt**
- Improvements to the Permitting process for **Traffic Control** and **Pavement Cut Permits** since 2015 have resulted in less un-permitted work Citywide
- Implemented the Citywide **Intersection Safety Improvement Program** in 2021 to evaluate and improve safety within signalized intersections
- **Facility actions during pandemic** helped keep City operations functioning – this includes issuance of PPE Citywide, installation of protective shielding in work spaces, daily disinfecting of work spaces, caution signage, temperature readers in all buildings, the installation of clean air technology in 105 facilities (plasma air and UV technology), and daily sanitizing/fogging of work spaces

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Parkland Maintenance

- **LSS Project Reducing Irrigation Repairs Time** by more than 90%
- Received funding to **replace 17 Playgrounds**
- **First All-Abilities Playground** at Ponder Park opened on Arbor Day 2018.
- **Joey Barraza and Vino all-abilities playground funded through a grant** from Texas Recreation and Park Society and GameTime. **Shawver and Eastside Sports Complex** currently under construction.
- **Increased levels of maintenance at Westside Sports Complex** examples are overseeding for Rye grass during dormant months and increased fertilization
- Established a **Playground Maintenance Team** to provide more timely response and strategic coverage Citywide
- Established an **Irrigation Operations Team** to provide improved water conservation and maintenance

Key Accomplishments FY23 HIGHLIGHTS



Streets & Maintenance



Bond Projects for Paving

The 2023 Community Progress Bond is in **implementation phase** and will support Street Resurfacing and Traffic Signal Installation projects for the next ten years



Corridor Synchronization

Completing signal synchronization studies along major corridors in the **Eastside, Northeast, and Downtown**; studies of major corridors in **Westside, Lower Valley and Montana/Central** to begin Spring 2023



Implementation of NEW Flashing Yellow Arrows

Additional safety feature approved by TXDOT will be added into our system in FY23; this adds a **permissive left turn** and provides drivers more time for left turn
Paisano/Sante Fe, Paisano/St. Vrain, Paisano/Oregon & Mesa/Montana

Key Accomplishments FY23 HIGHLIGHTS

Streets & Maintenance



Neighborhood Traffic Management Program (NTMP)

Revised and simplified the application process during FY22; in present year **five installations** completed to date with **sixteen installations** pending for spring/summer



Facility Assessment

Comprehensive Facility Assessment in process; assessment is reviewing all building systems and **prioritizing the most serious maintenance issues**



Diesel Exhaust Fluid Drive-through Stations

New compliance and efficiency initiative being activated in **Spring 2023** to enabling the operator to fill DEF tanks while refueling, as opposed to Fleet staff

Key Accomplishments

FY23 HIGHLIGHTS



Streets & Maintenance

Resurfaced Sports Courts at 15 Park Locations Citywide FY23 To Date (15 of 64 completed)-ARPA

Marian Manor Park

Carlos Bombach Park

Mary Webb Park

Sgt. JR Vazquez USMC Park

Houston Park

Braden Aboud Park

Capistrano Park

Pecan Grove Park

Montoya Heights

Ranchos del Sol Park

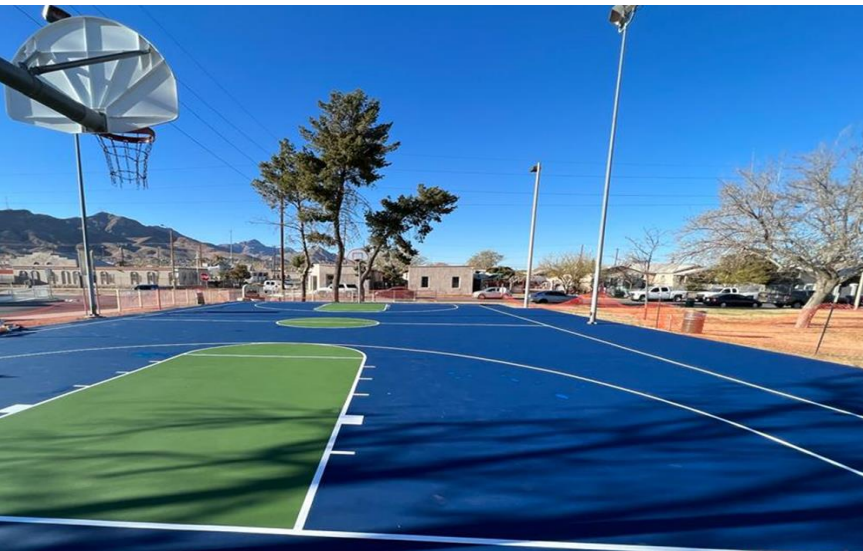
Northern Lights Park

Nations Tobin Park

Mission Hills Park

Franklin Park

Pavo Real Park



Key Accomplishments FY23 HIGHLIGHTS



Streets & Maintenance

Automated Irrigation

40 Parks Sites Programmed in
the 2023 Budget
62 Parks Sites
Completed

Park	District	Park	District
Amber Sun Park	1	Mesquite Hills Park	4
Argal Park	7	Milagro Park	4
Aviators Park	6	Miners Park	5
Bartlett Park	1	Montoya Heights Park	1
Cactus Point Park	5	Montwood Hts. Park	5
Cielo Dorado Park	5	Newman Park	2
Cimarron Cove Park	1	North Desert Park	4
Cimarron Park	1	Paseo Del Sol Park	6
Dawn View at Horizon Park	5	Pavo Real Park	7
Desert Garden Park	5	Percy Gurrola	8
Desert Sands Park	1	Pueblo Viejo Park	7
Dolphin Park	4	Ralph T. Cloud Park	7
Dreamland Park	5	Reese McCord Park	7
Eddie "Hirby" Beard Park	5	Sal Berroteran Park	5
Esmeralda Park	1	Salvador Rivas, Jr. Park	5
Espanola Park	5	Skyline Youth Park	4
Estrella-Rivera Park	8	South Dakota Park	1
Futureland Park	4	Starduster Park	6
Gran Vista Park	7	Suffolk Park	3
Green Lilac Park	3	Sunny Brook Park	5
Hidden Crown Park	4	Sweet Dreams Park	5
Honey Mesquite Park	4	Thorn Park	1
Jamestown Pond Park	7	Tim Foster Park	5
Jorge Montalvo	4	Travis White Park	7
Kip Hall Park	5	Tyrone Park	3
Lancaster Park	7	Veterans Park	4
Logan Park	2	Walter Clarke Park	6
Loma Chica Park	5	Wellington Chew Park	2
MacArthur Park	3	West Texas Estates Park	6
Mary Webb Park	2	White Spur Park	1
Mesquite Bush Park	4	Winners Park	6



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Sun Metro

Completed BRIO citywide connectivity through opening:

- Westside network **Mesa**
- Northeast network **Dyer**
- Mission Valley network **Alameda**
- Upper Eastside network **Montana**

\$92.8M FHWA and FTA Funding

After pandemic, resumed services of the **El Paso Heritage Streetcar** which leveraged the **\$97M** from Texas Transportation Commission for construction



Key Accomplishments FY23 HIGHLIGHTS



Sun Metro

STREETCAR

- **Partnership** with the City manager's office, Downtown Management District (DMD), El Paso Public Libraries, and private organizations in providing special event programming in the Streetcars.
- Read-n-Ride, Trolley Tracks Music series, Dia de Los Muertos, El Paso Inc. Streetcar profile interviews, Economic Development tours, Chalk the Block
- Streetcar **extended operating hours Wednesday-Saturday 3:00 to 10:00 PM and Sunday 12:00 PM to 6:00PM.**
- Last two weeks of December **Monday – Saturday 3:00 to 10:00 PM** to compliment the various activities during Winterfest and The Sun Bowl.



Key Accomplishments FY23 HIGHLIGHTS

Sun Metro

- **Opened Montana Brio**
 - Rapid Transit Station at the Airport (nearing completion)
- **Opened the Upper East Side Transit Center**
- **Opened the Lee Trevino and George Dieter Park and Rides**
- **Fixed Route:** Purchasing 10 transit connect-35 FT units (Delivery date Aug 2023)
- **Fixed Route:** Purchasing 10 transit connect-60 FT units (Delivery date TBD)
- **Fixed Route:** Completed 113 ADA-related bus stop improvements
- **LIFT:** Purchasing 20 bus-units unleaded (+/- \$101,000 each Delivery date Oct 2023)
- **LIFT:** Purchasing 10 bus-units CNG (+/- \$116,000 each Delivery Date TBD)
- **LIFT:** Completed the Pre Design EV Site Study for 2 Charging Station Sites and Vehicles
- **LIFT:** Implemented new Via Ride Software for Scheduling and Dispatching trips



Key Accomplishments FY23 HIGHLIGHTS

Sun Metro

Competitive Grant Awarded:

- FTA Low-Emissions for Zero Emissions Paratransit Bus in the amount of \$11,095,980
- FEMA Transit Security Grant Program for Bus and Facility Cameras in the amount of \$1,031,087
- MPO Section 5310 for Via Software in the amount \$500,500
- FTA Ride Sun Metro for contactless payments in the amount of \$453,632
- FTA Sun Metro Rising for planning the comprehensive system analysis in the amount of \$450,000
- FTA Hope Grant for a comprehensive fare analysis in the amount of \$175,200

\$13.7M



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Goal 8

*Nurture and Promote a
Healthy, Sustainable
Community*

Key Accomplishments

- ✓ Transformative Results
(since Strategic Plan Adoption)
- ✓ FY23 highlights

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Animal Services

Animal Shelter Reform – Started 2015 and implemented 2016

New Animal Services Department created

Cats at the Zoo - First of its kind cat adoption center

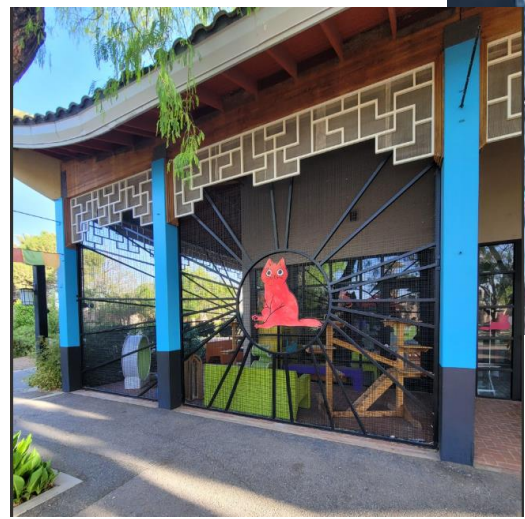
MEGA Vaccination Clinics - Best practice example for other cities

Microchip Scanning at all Fire Stations – 2017 Best Practice

Pet Finder Map – Diane & Bob Hoover Innovation Award 2020

Results:

- Over 111,600 lives saved
- 46,326 Adoptions
- 21,201 Transports
- 21,737 Returned to Owner
- 9,576 low-cost surgeries with S/N Van
- 103,249 microchips provided



Key Accomplishments FY23 HIGHLIGHTS

Animal Services

- **Reunite Site** – Launched September 14, 2022
- **New Full-Time Veterinarian**
- **Employee Incentive - Rabies Vaccination**
- **8,899 Microchips**
- **2,469 New Pets assisted by Fosters**
- **Free Vaccines to Public – 1,032**



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Community & Human Development

Strategically Reorganized the Department

- Resolved a Department of Enforcement Report **preventing a freeze on the federal entitlement and millions in potentially returned funds**
- Went from "at risk" to "**exemplary**" jurisdiction
- Program audit went from 4 findings 2012 and 10 findings in 2013 to **zero findings in 2022**
- Able to deploy **108 service contracts** and **\$77 million** in response to COVID-19

Key Results

1. **Kept vulnerable populations safe during COVID-19**
2. **Data Driven Resident Empowerment**
3. **Identified Mental Health, Housing and Homelessness as community priorities**
4. **Partners will be able to serve an additional 70K El Pasoans annually.**

Transformed Community Engagement

- Center For Civic Empowerment is the only facility of it's kind focused on **empowering underrepresented populations** and the non profit community.
- Community Needs Assessment amplified **the voice of the community** in identifying **priority needs versus "wants"**

Maximizing Outcomes for Vulnerable Populations

- Reimagined Entitlement Policies to **maximize positive progressive outcomes for people**
- Helping people more effectively access **housing, food, shelter, mental healthcare and other basic needs**

***Workforce Highlight: In the past 7 years, 73% of DCHD team members have been promoted from within the department.**

Key Accomplishments

FY23 HIGHLIGHTS



Community + Human Development

Civic Empowerment

- Selected as the **2023 host of the Neighborhoods USA Conference**
- Initiated **10 Love Your Block projects** in Chamizal, Segundo Barrio and Chihuahueta with **only \$13K** in grant funds from John Hopkins University. Completion in April 2023.
- Activated **757+ volunteers** on Community improvement projects
- Completed **24 ADA Improvement projects** in less than a year totaling \$526K
- Initiated **20 projects totaling \$4M** in Neighborhood Improvements (NIP Round 5)
- **Transformed the NIP process** as a result of direct community feedback, will launch with \$5M in FY24.

Human Services

- **El Paso Helps** creates a **first of it's kind access portal** for El Pasoans in the most need.
- Maximized strategic impact for key vulnerable populations by focusing dollars for **mental health, homelessness, housing and food security** as identified in the Community Needs Assessment.
- Improved **access to resource navigation, homeless prevention + assistance, rapid rehousing, childcare and street outreach** to our most vulnerable made possible by **\$12M+ (ARP + HOME ARP)**.
- **Taking the lead, convening partners** in a first of it's kind group of multi-sector non profit providers

Neighborhood Development

- **\$15M multi-family affordable rental housing** available in Spring 2023
- **\$4M** to provide **single-family housing rehabilitation** assistance in Spring '23.
- **First-Time Home Buyer Program Opened**
- Launched first **Community Vulnerability CIP totaling \$12.2M** for facilities improvements

Bottom Line: Improving the lives of the most vulnerable El Pasoans by **activating volunteers, engaging community and more effectively deploying millions in federal funds** through data driven processes and best practices.

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability

CAPITAL IMPROVEMENT

- Energy-saving improvements to facilities
- Sustainability/renewable energy projects
- Green grants awarded
- Solar farm at El Paso Airport
- Advanced Manufacturing District
- Creating more green spaces
- Microgrid research

SUN METRO

- LIFT paratransit services transitioning to electronic buses
- Buses powered by CNG
- Streetcars (Electric vehicles, park-and-rides, decreasing carbon emissions in downtown)

ENVIRONMENTAL SERVICES

- Recycling programs
- Air Quality Program
- Citizen Collection Stations

STREETS AND MAINTENANCE

- Streetlight upgrades to LED

PARKS AND RECREATION

- Building more parks
- Increased Urban Tree Canopy + Urban Forest
- Reclaimed + Recycled water usage at parks
- Eco tourism Strategy

MCAD

- Art projects made with recycled materials, Sunflower building mural

IT

- Investment in efficient technology to promote remote/mobile work
- Online tech training
- Online help desk

ECONOMIC DEVELOPMENT

- Electric Vehicle Charging Infrastructure
- Innovation Factory

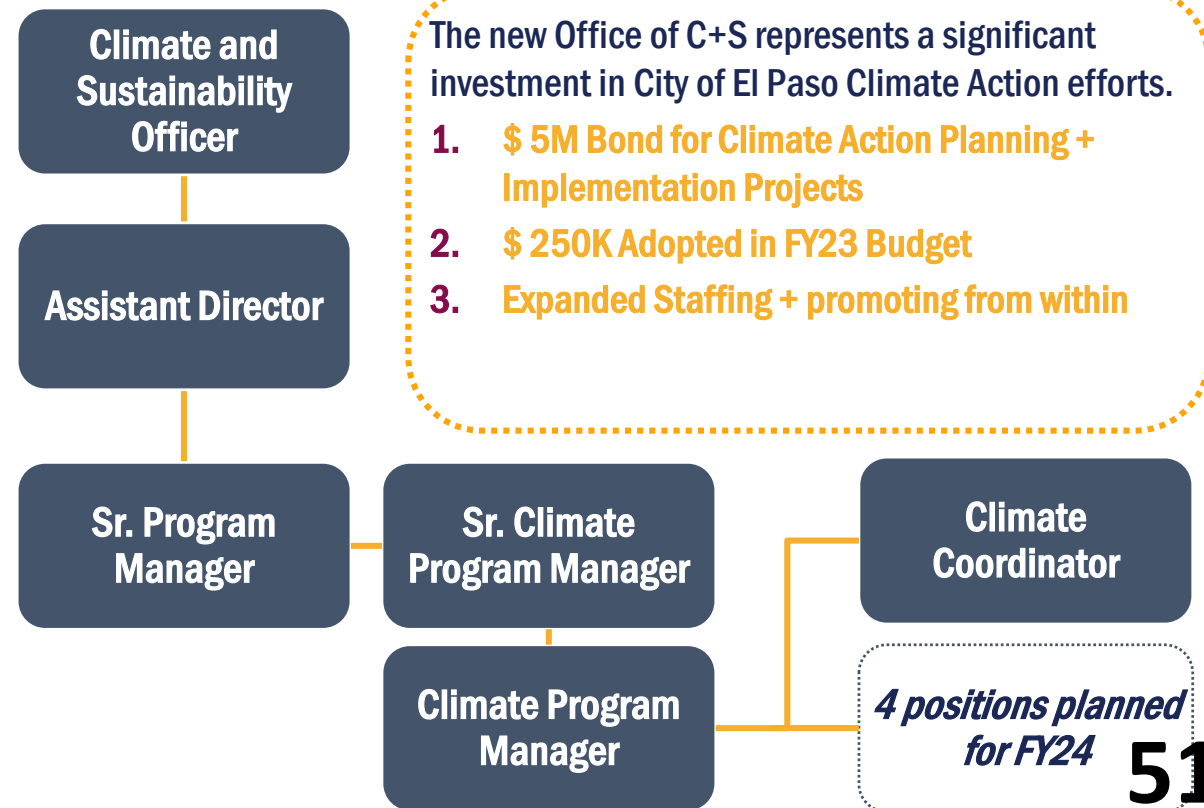
Key Accomplishments FY23 HIGHLIGHTS



Office of Climate and Sustainability

Establish a new Office of Climate and Sustainability and formalize the role of Climate + Sustainability Officer in order to execute the voter approved **Community Progress Bond Prop C**.

1. Address the specific impacts of the global climate crisis as they relate to the **urban desert environment and vulnerable populations** of the Chihuahuan Desert.
2. Ensure consistent and transparent collaboration inclusive of all interested stakeholders and community members assuring **tangible results and appropriate public accountability**.
3. Pursue a **wide range of policy vehicles and funding resources** to advance the City of El Paso a leader in addressing the global climate crisis while balancing affordability and equity for the community of El Paso.



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Environmental Services

- 2015 Closed Delta Citizen Collection Site (CCS)
- 2015 Hosted TX Solid Waste Association conference
- 2016 Opened Confederate CCS (Montana at Lee)
- 2017 Opened Phase II of Greater EP Landfill Cells 11-14 (100 acres)
- 2018 TX Solid Waste Association Road-E-0
- 2019 Code Enforcement Association of TX Conference
- 2021 RouteWare software implemented
- 2022 Samsara (GPS) software implemented
- 2022 Closed GEPLF Phase I Cells 1-10 (100 acres filled in 18 years)



Key Accomplishments FY23 HIGHLIGHTS



Environmental Services

- Hosted International Road-E-O
- Collected over 200,000 grey bins weekly
- Collected over 100,000 blue bins weekly
- **Reduced recycling contamination from 35% to 27% using Black Belt outreach & education**
- Hosted 7 community cleanups



Key Accomplishments

Transformative Results Since Strategic Plan Adoption

Public Health

- **Our Laboratory is one of the few in the country that belong to the Laboratory Response Network**
- **The Rawlings Dental Clinic has been growing and providing services to the people that needed the services the most. Now is the only dental clinic working on a sliding scale.**
- **Epidemiology saw the biggest challenge responding to COVID-19 expanding its workforce as needed**
- **DPH partnered with school districts to make vaccines more accessible to all members of our community**
- **Education is essential to preserve health and has been delivered through outreach wellness events**
- **Food Inspection modernized its program and is improving the efficiency of the inspections and service provided to the public**



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Public Health

- Health Education and Promotion has been distinguished with bronze level healthy community award from Texas Department of State Health Services (DSHS) in 2020 and 2021
- **In 2022 and 2023 received silver level recognition**
- Public Health Preparedness has continued to keep the Department and City ready for any threats of public health importance and in 2023 the National Association of City County Health Officials (NACCHO) awarded DPH with the Project Public Health Ready which reflects the department's longstanding commitment to public health preparedness and continuous quality improvement.



Health Education



Key Accomplishments

FY23 HIGHLIGHTS

Public Health

- COVID clinics transitioning to provide other vaccines
- Equipped to address any emerging response efforts (i.e. MPox)
- Increased number of patients served at HIV, STD clinic, TB and Immunization
 - Over 600 people were tested for HIV; 1,400 patients seen at STD clinic; 2,314 vaccines administered; 575 visits at TB clinic.
- 3,251 inspections completed by Food Inspection program
- Close to 32,000 people benefited by Health Education outreach activities
- Served WIC participants with over 130,000 encounters



Key Accomplishments

FY23 HIGHLIGHTS



Public Health

Community Health Assessment

- Internal and external stakeholders participated
 - Input from over 40 leaders and 3,500 residents
 - Responses were representative from the entire El Paso County
- CHA will serve as the foundation for strategic planning and goals for the Department
- Alignment opportunities with Community Needs Assessment



2

Up Next: Goal Team Report to be provided April 10th



VISION BLOCK

Vibrant Regional Economy

**Team Lead:
Elizabeth Triggs**

STRATEGIC GOALS

GOAL 1 - Strong sustainable ECONOMIC DEVELOPMENT
GOAL 3 - Promote the VISUAL IMAGE OF EL PASO

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

**AVIATION + DESTINATION EL PASO + ECONOMIC DEVELOPMENT
+ INTERNATIONAL BRIDGES + PLANNING & INSPECTIONS**

FY23 GOAL TEAM REPORT RESULTS

GOALS 2, 7, 8

GOAL 2: Set the Standard for a **Safe and Secure City**

GOAL 7: Enhance and Sustain El Paso's
Infrastructure Network

GOAL 8: Nurture and Promote a **Healthy,
Sustainable Community**

An aerial photograph of downtown El Paso, Texas, taken at dusk. The image shows a dense urban landscape with various buildings, including a prominent tall brick building with a green dome. In the foreground, there is a large, landscaped plaza with a central fountain and walkways. The city is set against a backdrop of mountains under a twilight sky.

SAFE & BEAUTIFUL NEIGHBORHOODS

FY23 GOAL TEAM REPORT | GOALS 2, 7 AND 8

GOAL 2 | 3 DEPARTMENTS

Fire | Municipal Court | Police

FIRE

- CPSE - 12% of US population protected by accredited agencies; EPFD is one of 10 with both ISO1 and CPSE with a population of 500,000+
- IAED ACE - One of three in Texas & one of forty in the US
- MIH - 1st quarter reduction of High Frequency User medical encounters by 10%, equivalent to 6,000 transports; 340 clients enrolled in the program
- EHN – 6 per 8-hour shift, 18 total; 225 calls transferred, 29 no response needed
- Fire Fest – 5,000+ attendees
- MSU – treatment for stroke at 21 minutes; hospital standard door to treatment is 60 minutes (100 stroke incidents to date)
- Class 101 – 45 graduates; 3 females
- Station 36 – 80% complete; tentative opening summer 2023
- SAFER Grant - \$4.1 million awarded; 21 FTEs
- Motorola Radio Implementation and Distribution – 483 portables, 144 mobiles, 47 FSA, 5 DVRs, 6 APX 8500-MCV
- Property and contents saved FY23 - \$14,254,365.00
- Fire and 911 Telecommunicator recruitment
 - Emphasis on diversity and inclusion
 - Expanded access for trainee applicant pool
 - Pending articulation agreements

MUNICIPAL COURT

Introduction:

The El Paso Municipal Court is a court of record which handles Class C misdemeanors and civil parking citations issued within the city limits. The Court has original and exclusive jurisdiction of city ordinances. Individuals that have been cited have different options to resolve their cases such as: the driving safety course, payment plans, requesting a trial, paying the citation in full among others.

The judiciary is composed of 5 Elected Judges, 2 Full time Appointed Judges, and 13 Part time Associate Judges. El Paso also has a Municipal Court of Appeals, which hears appeals filed from the El Paso Municipal Courts. The judges and staff of El Paso Municipal Court recognize that for most people their impression of the justice system is derived from their experience in municipal courts.

- In 2016 - Conversion of JIMS system to Full Court Enterprise case management system
- **Municipal Court was the winner of 4 awards in 2022**

- To deliver exceptional customer service:
 - Email option to request a driving safety course, payment plans, open records was added in 2017
 - An on-line, real time chat feature was added in 2018 – **available 7 days per week**
 - Virtual / video hearings were added in 2020 during COVID
 - Juvenile case managers schedule a 2-3 day summer camp open to all juveniles
 - **97% calls** answered within 30 seconds - 133,595 calls handled in 2022; 62,343 in 2023

- To increase efficiencies:
 - **Teen Court was established in 2018**
 - Electronic warrant system was added in 2018
 - Arraignments by video between the County Detention facility and the court was added in 2016
 - A temporary court was approved by city council in 2021 and 2022 to address the case backlog created by Covid - (the backlog was **decreased by 20,000 cases in 1 year**, from 74,944 to 54,654)
 - Cases set for trials / hearings in 2022 400,156; in 2023 = 62,343
 - Email option for attorneys to submit waivers and motions (over 32,000 documents were received in 2022)
 - 4 LSS – Green belt projects were completed in 2022

POLICE

- Since 2016 the EPPD has been working on transformative results which include the establishment of several new programs within the organization to support mission critical objectives – reduce crime, increase public safety and strengthen community partnerships
- Some of the most notable implementations to the organizational structure have been the Crisis Intervention Team which was established in 2018,
- The City Watch Camera Program that provided the Fusion Center personnel with access to approximately 1800 live camera feeds
- The integration of Code Enforcement in 2020
- Graduating class activity
 - 17th lateral class through 132 Academy Class
- Enhanced Crisis Intervention Team with ARPA funding
- Continued vehicle replacement program – Command post, code enforcement trucks, unmarked
- Narcan distribution over 270 Narcan nasal spray systems disseminated through department – from inception 13 recipients were administered doses with 12 resulting in survival
- Code enforcement maintaining staffing goal levels of 80%
- Voluntary compliance rate of 65% (72 actual)
- Goal of attending 2 community outreach events per quarter
- Bond construction project – far east regional command at over 40% completion scheduled to be open 2/4/24
- Continued community outreach with participation at national night award with the west achieving an “outstanding” nomination from Walmart and UADI contest
- Digital Video Recording System unit

FY23 GOAL TEAM REPORT | GOALS 2, 7 AND 8

GOAL 7 | 4 DEPARTMENTS

Capital Improvement | Streets & Maintenance | Sun Metro

CAPITAL IMPROVEMENT

- o Currently there are 204 active capital projects being managed totaling over \$682M in investments
- o Since September 2022, 11 projects have started design, 26 projects advanced to bidding phase and 16 projects advanced to construction.
- o Through the FY 2023 second quarter:
 - 28 Projects have been completed
 - \$46.5 M has been invested into the community
 - \$1.8 M has been received in federal reimbursements

STREETS & MAINTENANCE

- o Potholes – process changed through LSS in 2015 – when we started the project our pothole repairs were in the range of 25,000 annually, since then we have consistently seen increased production numbers each following year
- o Through the PAYGO resurfacing program since 2019 we have paved 123 streets without the issuance of debt
- o By getting more aggressive on traffic control and pavement cut permits since 2015 we are seeing less illegal work
- o The ISIP program will roll out the next ten intersections (on the list they are #11 through #20) for safety improvements – working with UTEP Engineering School for the data plotting of accidents in City intersections
- o Bond projects – These are in execution phase, presently in procurement to be considered for award by City Council in the future
- o The corridor synchronization projects revisit and resynchronize the street signal timing along major corridor – working with third party traffic engineering firms on present day studies
- o New Yellow Flasher
 - The flashing yellow arrow allows waiting motorists to make a left-hand turn after yielding to oncoming traffic
 - Replace the traditional circular green signals currently used
 - Since implemented in 2009 by FHWA, reported decrease in left turning accidents by 25% countrywide
 - BENEFITS
 - Safer – A national study demonstrated drivers had fewer crashes with flashing yellow left turn arrows than with traditional signals.
 - Less traffic delay – Motorists have more opportunities to make a left turn with the flashing yellow left-turn arrow than with the traditional yielding left-turn indications, which keeps traffic moving.
 - More flexible – The new yellow flashing turn display provides more options to most effectively handle all types of traffic volume and reduce traffic back-ups.

- o Neighborhood Traffic Management Program (NTMP) – changes to the process were made last year that made the process smoother and qualifies more applicants
- o These are the 15 sports courts resurfaced to date this FY – these are funded through the ARPA money – we are doing a total of 64 and we did 15 last year.
- o FY2023 Automated Irrigation funding – we received funding for approx. 40 courts in the general fund, staff are good at this and have become efficient and effective in their installation process – as a result we accomplished 62 parks with the money for 40
 - Last FY we accomplished 43 with the funding we received for 40

SUN METRO

- o Opened Montana Brio – Resulted in 61,079 passengers utilizing services to reach destinations.
- o Opened Upper East Side Terminal – Provided a transit hub for upper east side connections and connects to the Cielo Vista and Five Points Transit Center and offers three new park and ride lots.
- o Opened the Lee Trevino and George Dieter Park and Rides – Provided the opportunity for 346 citizens to include accommodations for 14 ADA citizens to utilize park and rides to assist in their transit needs.
- o FTA Low-Emissions Grant - Determination made to utilize two EV charging stations at Fred Wilson and Montana that will provide EV Paratransit coverage for the entire city.
- o MPO Section 531 Via Ride Software – Installed the software in 64 paratransit vehicles and successful performed 87,832 passenger trips.
- o FTA Ride Sun Metro Contactless Payments – Implemented APP and collected \$ 1,662,083.63 in fair collection through this method of payment.

FY23 GOAL TEAM REPORT | GOALS 2, 7 AND 8

GOAL 8 | 4 DEPARTMENTS

**Animal Services | Community & Human Development | Environmental Services |
Public Health**

ANIMAL SERVICES

- o Animal Shelter Reform 2015/16
- o Over 111,600 lives SAVED!
 - Without reform lives saved would be closer to 33,500
- o EPAS becomes its own department in 2016
- o Best Practices being replicated in other communities
 - MEGA Vaccination Clinics
 - Microchip Scanning at Fire Stations
 - Pet Finder Map
- o FY23
 - 1st ever solar powered Microchip scanning station (ReUnite Site) at Salvador Rivas Jr. Park 12480 Pebble Hills
 - Hired a full time Vet in September after not having a full-time vet since Nov. 2021.

COMMUNITY & HUMAN DEVELOPMENT

- o Since 2015, DCHD has transformed, strategically organized, preventing findings, Reorganized the Department and Resolved the HUD Department of Enforcement Center, saving our Federal Entitlement (2017), Went from the at most Risk City in Region 6 to a best practice City in (2018), transformed community engagement, empowered underrepresented populations and amplified the voice of the community.
- o They have also maximized outcomes for vulnerable populations by focusing on positive progressive outcomes for people in the areas of housing, food security, shelter, mental healthcare and other basic needs.
- o Bottom Line, DCHD helps keep our most vulnerable safe through data driven community priorities and strong community partnerships.
- o Through Civic Empowerment, Human Services and Neighborhood Development, this team has activated community, for example Love Your Block with 10 neighborhood enhancements with only \$13k.
- o Created El Paso Helps as a first of its kind portal for El Pasoans in most need.
- o Has also taken the lead in convening the necessary partners to protect and provide for El Pasoans.
- o Not to mention, making available more than \$30 million to address community vulnerability
- o Bottom line, Improving the lives of the most vulnerable El Pasoans by activating volunteers, engaging community and more effectively deploying millions in federal funds through data driven processes and best practices.

OFFICE OF CLIMATE AND SUSTAINABILITY

- o Efforts to address climate change and reduce the City of El Paso's carbon footprint date back to more than two decades.
- o Released the first El Paso Resilience Strategy in 2018 highlighting key areas of vulnerabilities to communities and local infrastructure
- o In 2019, aligned the Resilience Strategy with the City's Strategic Plan resulting ensuring this plan accounts for the recommendations of the Resilience Strategy?
- o released the resilience strategy focusing on city infrastructure, encouraging and environmental economy leveraging urban desert assets, empowering our people and becoming a global leader in results driven strategic resilience.
- o Developed the first ever Regional Renewable Energy Advisory Council (REEAC) Strategic Plan focused on a vision for renewable energy and addressing climate change
- o Collaborated with Congresswoman Escobar in developing the Climate Crisis Advisory Committee which explores ideas and creates sustainable recommendations to mitigate the climate crisis
- o Currently drafting the RFP to develop our Climate Action Plan
- o For Fiscal Year this Office is leaning in harder than ever in efforts associated with addressing climate change

ENVIRONMENTAL SERVICES

- o Closed Delta Citizen Collection Site (CCS) (2015)
- o Hosted TXSWANA (Texas Solid Waste Association) conference (2015)
- o Opened Confederate CCS (2016)
- o New Animal Services Department created (2016)
- o Opened Phase II of (GEPLF) Greater El Paso Landfill Cells 11-14 (2017)
- o TPWA President/TXSWANA Road-E-O (2018)
- o CEAT (Code Enforcement Association of Texas) Conference (2019)
- o Routeware software implemented (2021)
- o Samsara (GPS) software implemented (2022)
- o Hosted the SWANA (Solid Waste Association of North America) International Road-E-O (2022)
 - 100 competitors from 13 different states
- o Closed Greater El Paso Landfill (GEPLF) Phase I Cells 1-10 (2022)

PUBLIC HEALTH

- o Key Accomplishments
 - COVID clinics transitioning to provide other vaccines
 - Personnel from COVID Operations transition to other programs
 - Increased number of patients served at HIV, STD clinic, TB and Immunization
 - Over 600 people were tested for HIV; 1,400 patients seen at STD clinic; 2,314 vaccines administered; 575 visits at TB clinic.
 - 3,251 inspections completed by Food Inspection program
 - Close to 32,000 people benefited by Health Education outreach activities.
 - Served WIC participants with over 130,000 encounters
- o New Emerging Disease
 - Currently we have 5 confirmed MPox cases in El Paso

- Epidemiology conducted 77 investigations of Suspected MPox
 - Preparedness provided MPox educations material for deployment
 - Health Education Program provided sessions to healthcare providers and other groups regarding MPox
 - 211 provided education to callers
 - MPox vaccine received from CDC and State
 - TB Staff trained all vaccinators to administer MPox vaccine
 - MPox vaccine made available to initially at-risk population and then to other people
 - A total of 688 doses of MPox vaccine administered
 - COVID clinics utilized for vaccination
- o Key Accomplishments: Community Health Assessment
- Internal and external stakeholders participated
 - Input from over 40 leaders and 3,500 residents
 - Responses were representative from the entire El Paso County
 - CHA will serve as the foundation for strategic planning and goals for the Department and provides alignment opportunities with the Community Needs Assessment led by Community and Human Development

FY23 GOAL TEAM REPORT

GOALS 2, 7, 8

GOAL 2: Set the Standard for a **Safe and Secure City**

GOAL 7: Enhance and Sustain El Paso's
Infrastructure Network

GOAL 8: Nurture and Promote **a Healthy,
Sustainable Community**

An aerial photograph of downtown El Paso, Texas, taken at dusk. The image shows a mix of historic and modern architecture, including several tall buildings with lit windows. In the foreground, there is a large, landscaped plaza with a central fountain and walkways. The background features a range of mountains under a twilight sky.

SAFE & BEAUTIFUL NEIGHBORHOODS

POWERED BY THE TEAM



GOAL 2

- Fire
- Municipal Court
- Police

GOAL 7

- Capital Improvement
- Streets & Maintenance
- Sun Metro
- El Paso Water

GOAL 8

- Animal Services
- Community & Human Development
- Environmental Services
- Public Health

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Goal 2

*Set the Standard for a
Safe and Secure City*

- ✓ **Key Accomplishments**
 - ✓ Transformative Results since 2015
 - ✓ FY23 highlights
- ✓ **Key Performance Indicators (KPIs)**
- ✓ **FY23 Key Deliverables Update**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Fire Department

- Internal Paramedic Training Program 2015
- Vaccination Campaign 2016-present
- **CPSE Reaccreditation** 2017-present
- Drone Program 2017
- **CoAEMSP Accreditation** 2018
- EMAP Accreditation 2019
- Community Risk Reduction team 2019
- Public Safety Bond initiative 2019
- Mobile Fleet Services 2019
- Multi disaster response 2019-present
- Mobile Integrated Health Team 2020
- Vehicle Replacement Program 2020
- Mobile Stroke Unit Collaboration with UMC 2021
- **IAED ACE Fire Accreditation** 2022
- Regional Rehabilitation Vehicle 2022
- Communication System Upgrade 2022-2023
- EHN clinicians 2023
- Return to Duty program 2023



Key Accomplishments FY23 HIGHLIGHTS

Fire Department



- CPSE Reaccreditation
- IAED ACE Fire Accreditation
- Mobile Integrated Health (MIH)
- EHN Clinicians at 911 Communications First
- Annual Fire Fest
- Mobile Stroke Unit (MSU)

Key Accomplishments FY23 HIGHLIGHTS

Fire Department



- Fire Recruit Classes
- New Fire Stations and Bond Projects
- SAFER Grant Award
- Radio system enhancement
- \$14.2 million in Property and Contents saved
- Fire and 911 Telecommunicator recruiting

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Municipal Court

- Conversion of JIMS to Full Court Enterprise case management system 2016
- Jail Arraignments by video 2016
- Email option to request driving safety course, payment plans, and questions 2017
- Email filing option for waivers / motions = attorneys 2018
- Juvenile Case Managers – 2-3 days of annual summer camp 2018
- Electronic Warrants 2018
- ATMs installed downtown/northeast for customer convenience 2018
- TEEN COURT established 2018
- Day Magistrate added 2019
- On-line Live Chat added 2019
- Electronic Writ of Entry in collaboration with ESD 2020
- Virtual/hybrid attendance at all court sessions for all participants 2020
- Temporary Curt established to tackle backlog 2021-2022
- Upgraded from physical to virtual machine servers 2022
- Completion of 4 Lean Six Sigma Green Belt Projects 2022



Key Accomplishments FY23 HIGHLIGHTS



Municipal Court

**2022 Government Collectors Association of Texas
Winner. Most Innovative Program**

**** A result of a LSS-Green Belt project****

**2022 Texas Municipal Courts Education Center
Winner. Traffic Safety Initiatives**

**2022 National Safety Council
Winner: Employer Traffic Safety**

2022 Texas Bar Foundation – Teen Court grant

(1 of 3 programs awarded in West Texas out of 84 statewide)



Key Accomplishments

FY23 HIGHLIGHTS



Municipal Court

	<u>FY22</u>	<u>FY23 Sep-Feb</u>
• Trial / Hearings Cases set	400,156	192,231
Cases awaiting a trial date: Jan 2022 74,944		
Sep 2022 59,852		
Feb 2023 54,654		
• # Phone calls handled in 3 call centers –	<u>FY22</u>	<u>FY23 Sep-Feb</u>
96.7 97% answered within 30 seconds	133,595	62,343
• # Email requests received	32,359	12,869
(Driving Safety Course, Payment Plans, Open Records, Motions)		

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Police

Downtown Metro Unit

Animal Cruelty Unit

Gang Suppression Unit

City Watch Camera Program (1,800 cameras)

DWI Task Force

Crisis Intervention Team (CIT)

Volunteers in Patrol

National Integrated Ballistics Info Network (NIBN)

Forward Looking Infrared System

Code Enforcement moved under PD

Firefly Gunshot Detection System

Automatic Fingerprint ID System upgrade (AFIS)

Ground Breaking Far East Regional Command

Digital Video Recording Systems

Established 2016

Established 2017

Established 2017

Established 2018

Enhanced 2018

Established 2018

Established 2019

Established 2019

Established 2020

Integrated 2020

Established 2020

Enhanced 2021

Established 2022

Established 2023



Key Accomplishments FY23 HIGHLIGHTS

Police

17th Lateral Academy Class

- Started November 20, 2022
2 Cadets
- Graduated January 30, 2023

First Lateral Academy Class graduated August 13, 2004

130th Academy Class

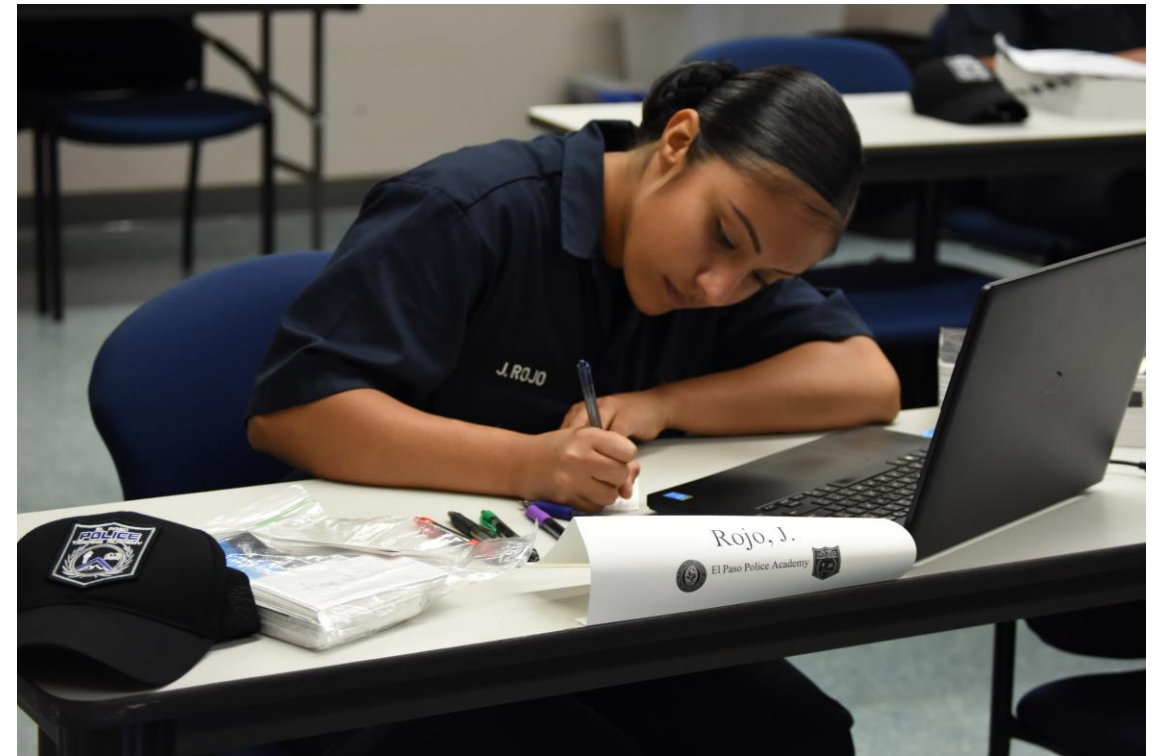
- Started July 25, 2022
31 Cadets
- Expected Graduation May 18, 2023

131st Academy Class

- Started September 19, 2022
24 Cadets
- Expected Graduation July 18, 2023

132nd Academy Class

- Started January 23, 2023
14 Cadets
- Expected Graduation November 9, 2023 (FY24)



Key Accomplishments

FY23 HIGHLIGHTS

Police

Crisis Intervention Team (CIT) Enhancements

- 1 Sergeant
- 5 CIT officers
- 5 Emergence Health Network Cohorts*
- 1 Secretary
- \$3.9 million ARPA funds allocated for expansion
- Q1/Q2 handled over 2000 calls for service



Key Accomplishments FY23 HIGHLIGHTS



Police

VEHICLES

\$1.3 million Command Post
Anticipated Delivery Summer 2023

5 Code Enforcement pickup trucks
Delivered March 2023

8 Malibu's Rudolph Chevrolet
Pending Delivery



In process: Developing Specifications

15 vehicles for Parking Enforcement

18 marked motorcycles

24 marked patrol units

4 unmarked Specialty SUVs

Special Operations Group

15 unmarked trucks 2wd

14 unmarked sedans

1 prisoner transportation van

4 unmarked vans

5 marked K9 SUVs

Key Accomplishments FY23 HIGHLIGHTS



Police

NARCAN DISTRIBUTION				
	October 2021	November 2021	March 15, 2022	TOTALS
DIG PRO	1	1		2
SWAT	2	3		5
Bomb Squad	2	3		5
PHRCC	2		40	42
WSRCC	2		37	39
NERCC	2		37	39
CRCC	2		37	39
MVRCC	2		37	39
Narcotics	20	8		28
CMT		2		2
K-9		8		8
COMSAR		2		2
ATTF		8		8
GANG		15		15
Total:	35	50	188	273

NARCAN DISTRIBUTION

Sept – Dec 5 Deployments

Jan – Feb Zero Deployments



Key Accomplishments FY23 HIGHLIGHTS

Police

Code Enforcement highlights

- **GOAL:** Maintain staffing levels at 80% currently at **84%** Current 38 full staffing 45
- **GOAL** - 65% voluntary compliance rate

During this reporting period Code achieved a **72%** voluntary compliance rate on all active code cases.

- **GOAL** - certify all 12 team members by July 31, 2023. Currently 4 members have completed training.

Code Enforcement is responsible for inspecting all public swimming pools and spas in El Paso. The Certified Pool/Spa Inspector (CPI) is an 8-hour course.

- **GOAL** - have all code officers complete the Code Academy by August 31, 2023.

Code Enforcement Bureau administers a Code Academy. Every officer is required to attend 24 hours of training. This training provides each officer on how to manage their assigned cases, update nuisance cases, inspections, licensing, and court cases. 41% of the Code Enforcement team has completed the Code Academy.



COMMUNITY OUTREACH

- **GOAL:** Attend 2 community events per quarter

Key Accomplishments FY23 HIGHLIGHTS

Police



Police



**Far East Regional Command
43% complete**

**Expected Date of Completion
Feb. 2, 2024**

Key Accomplishments FY23 HIGHLIGHTS



Police

NATIONAL NIGHT OUT WESTSIDE REGIONAL COMMAND



In October 2022, in partnership with Walmart and multiple area businesses and neighborhoods to create a large community event to “Build the Block.” The National Association of Town Watch ranked El Paso as “Outstanding” regarding their ability to get the community involved in National Night Out

UNDERAGE DRINKING INITIATIVE CENTRAL REGIONAL COMMAND



CRCC in collaboration with Border Regional Advisory Center and FITFAM El Paso participated in UADI contest. There were over 50 entries from area high school students who submitted videos showing what they do instead of underage drinking. The winners were recognized by City Council.

Key Accomplishments

FY23 HIGHLIGHTS



Police

Digital Video Recording System

- In 2018 received \$ 110,000 from Andeavor Corp to purchase 34 body worn cameras.
- In 2020 received \$ 50,000 from Cardwell Foundation to purchase 28 replacement cameras.
- In 2022 received \$ 331,000 from Office of the Governor.
- In 2022 received \$ 525,000 from Veronica Escobar.
- In 2022 received \$ 6.6 million from ARPA.



February 2023: Began training and distributing body worn cameras to Regional Command patrol and traffic officers.

- Pebble Hills - completed
- Northeast - completed
- Westside - in progress
- Mission Valley - week of April 3
- Central - end of April

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Set the Standard for a Safe and Secure City

- ✓ **Key Accomplishments**

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- ✓ **Key Performance Indicators (KPIs)**

- ✓ **FY23 Key Deliverables Update**

Key Performance Indicators

Goal 2 - Police



National Incident Based Reporting System (NIBRS)

NIBRS Code Group A
Murder and Nonnegligent Homicide 09A
Sexual Offenses 11A-D, 36A-B
Robbery 120
Aggravated Assault 13A
Burglary/Breaking & Entering 220
Larceny/Theft Offenses 23A-H
Motor Vehicle Theft 240
Arson 200

	Q1-2 FY22	Q1-2 FY23	Difference
Group A Crimes	14,534 Crimes	15,072 Crimes	3.7% Increase

Key Performance Indicators

Goal 2



Police Department

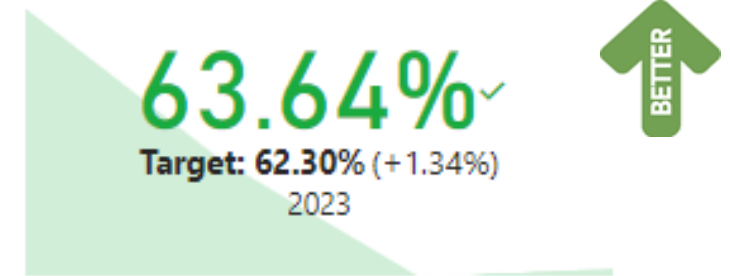
Motor Vehicle Fatalities



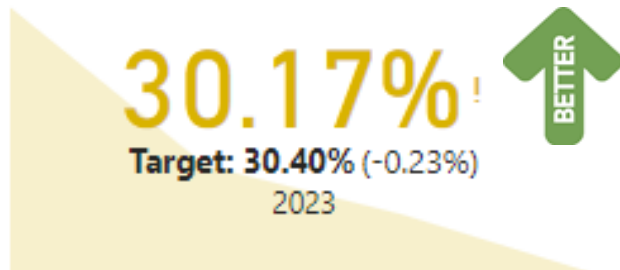
Burglary Crime Cases Meeting National Clearance Rates



Criminal Homicide Cases Meeting National Clearance Rates



Robbery Crime cases Exceeding National Average



Key Performance Indicators

Goal 2



Fire Department

911 Calls Answered within 20 Seconds

86.40%!

Target: 95.00% (-8.60%)
2023



Fire Deaths

1!

Target: 0
2023



OEM Safety Drills/Exercises

6✓

Target: 6 (+0.00)
2023



Fire and Medical Emergency Calls
Responded within 8:30 mins

84.47%!

Target: 90.00% (-5.53%)
2023



Key Performance Indicators

Goal 2

Municipal Court

Court Online Requests for Service

16,031!

Target: 30,000 (-13,969.00)
2023



Court Payments Received via Web or Phone

53.00%✓

Target: 50.00% (+3.00%)
2023



Warrants Recalled vs Activated

89.00%!

Target: 90.00% (-1.00%)
2023



Court Payment Plans with Initial Payment Collected

428!

Target: 450 (-22.00)
2023



Court Community Outreach: Hours Provided by Interns & Volunteers

648✓

Target: 250 (+398.00)
2023



Court Community Service Hours Completed

336✓

Target: 60 (+276.00)
2023



Cases Awaiting Regular Trial Settings

54,510!

Target: 30,000 (-24,510.00)
2023



Regular Trial Cases Docketed

12,323✓

Target: 9,000 (+3,323.00)
2023



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Goal 2

*Set the Standard for a
Safe and Secure City*

- ✓ **Key Accomplishments**
 - ✓ Transformative Results since 2015
 - ✓ FY23 highlights
- ✓ **Key Performance Indicators (KPIs)**
- ✓ **FY23 Key Deliverables Update**

FY23 Key Deliverables Update

Goal 2

Strategy link

Maintain standing as one of the nation's top safest cities



Northeast Community Service
Officer Slade Davis providing
community Training

** currently with 30 years of service ***

- ❖ Effective and high-quality criminal investigations
Percentage of customers who are satisfied with the thoroughness of case investigation. Target **90%** Satisfied or Very Satisfied.
93.95% (854 of 909) respondents Satisfied or Very Satisfied
3.63% of respondents are Neutral
- ❖ Strengthen community involvement in resident safety
Provide crime and safety presentation. Target: **400** per fiscal year.
401 Presentations to Date
6,414 Attendees
4,801 0-18 years
1,406 19-64 years
207 65 years & older

FY23 Key Deliverables Update

Goal 2

Strategy link + 30 by 30

Increase public safety operational efficiency

❖ Reduce average response times for Priority 1 calls by 5%

FY23 Q1-2 **26:23 (12,059 Priority 1 Calls)**

FY22 Q1-2 **23:48 (11,872 Priority 1 Calls)**

Change **11.7% Increase in Response Time**



Expand investment in public safety operations (2.0)

Staffing needs, Program annual Police and Fire vehicle replacement, Development and completion of new public safety facilities, Programs supporting safe and sustainable communities



Source: 911 CAD data

FY23 Key Deliverables Update

Goal 2



Strategy link

Improve motorist safety and traffic management solutions

❖ Decrease number of motor vehicle fatalities by 5% over 5 Fiscal years

FY22 Q1-2

41 Fatalities

FY23 Q1-2

38 Fatalities

FY18-FY22 Q1-2
Average

37 Fatalities

Change

**2.7% Increase compared
to FY18-22 Q1-2 Average**



Source: Special Traffic Investigations. TA FY22Q1-2&23

Strategy link

Telephone Reporting Unit (TRU) and Online Reporting systems

Handle Qualifying Calls with Alternative Methods (Target 25%)



Qualifying Calls Handled by Alternative Methods

A qualifying call is any non-emergency call. TRU and the online reporting system take all reports **except**: incidents related to family violence, accidents involving injuries, burglaries of habitations or other buildings, sexual assaults unless it is being reported by Children Protective Services (CPS), or any call where an officer was initially dispatched to take a report.

13,640 Non-Emergency Calls Received FY23 Q1-2

7,474 Calls Answered with Alternative Methods FY23 Q1-2

- 54.8% of qualifying calls answered by alternative methods

Source: PD Records Division

FY23 Key Deliverables Update

Goal 2



Strategy link + 30 by 30

Increase public safety operational efficiency



Training period increased from 8.5 months to 10 months, 1 week



Expand investment in public safety operations (2.0)

Staffing needs, Program annual Police and Fire vehicle replacement, Development and completion of new public safety facilities, Programs supporting safe and sustainable communities

18th Lateral Academy Class

- Projected to have a total of 2 Cadets
- Start date: March 20, 2023
- Projected graduation: May 29, 2023

133rd Academy Class

- Projected to have a total of 35 Cadets
- Start date: May 22, 2022
- Projected graduation: March 15, 2024

134th Academy Class

- Projected to have a total of 35 Cadets
- Start date: September 11, 2023
- Projected graduation: July 22, 2024

Source: PD HR

FY23 Key Deliverables Update

Goal 2



Strategy link

Enforce Municipal Court Orders



	FY21	FY22	FY23 Sep-Feb
Community Service Hours ordered	10,519	8,438	2,927
Hours completed	4,580	7,555	2,055

Maximize Court efficiency & enhance customer experience



# Individuals using Virtual/Video hearings	5,558	6,942	3,514
Service hours by Teen Court Volunteers/ Interns	2,543	2,284	1,111

Text Reminders Test Phase -- Pilot Project to begin end of March

Parking PDAs collaboration with Intl Bridges, Airport, EPPD -- In Progress

FY23 Key Deliverables Update

Goal 2

Strategy link

Take proactive approaches to prevent fire/medical incidents and lower regional risk



Promote and improve fire prevention through education

- 1,500 smoke alarms installed
- 1,500 households with home evacuation plans
- 100% of Public and Private schools contacted

Improve Patient Care by Evaluating Trends in Emergency Medical Care and Promoting Community Wellness

- 40% of cardiac arrest patients where compression CPR initiated prior to arrival
- 30% of cardiac arrest patients delivered to the hospital with ROSC
- 20,000 Immunizations and Health Screenings provided thru Community Health and Safety Initiative

FY23 Key Deliverables Update

Goal 2

Strategy link + 30 by 30

Increase public safety operational efficiency



Expand investment in public safety operations (2.0)

Staffing needs, Program annual Police and Fire vehicle replacement, Development and completion of new public safety facilities, Programs supporting safe and sustainable communities

Maintain an Effective Response Force to efficiently handle fire and medical emergency calls

- 90% of fire and medical emergency calls with a total Response Time of 8:30
- 75% Residential Fires contained to the room of origin

Increase 911 Communication Center operational efficiency

- 90% of 911 calls answered within 20 seconds

FY23 Key Deliverables Update

Goal 2

Strategy link + 30 by 30

Increase public safety operational efficiency



30 **Expand investment in public safety operations (2.0)**
Staffing needs, Program annual Police and Fire vehicle replacement, Development and completion of new public safety facilities, Programs supporting safe and sustainable communities

Station Remodels

- 10, 19, 20, 21, 26

Vehicle Replacement

- 5 Quints
- 4 Pumpers
- 4 Ambulances

Completion of Station 36

- Summer 2023



FY23 Key Deliverables Update

Goal 2

Strategy link

Enhance Training and Professional Development Programs for all personnel



Academies:

- Traditional academies
 - Class 101 (45 graduates) March 2023
 - Class 102 Projected graduation July 2023
- Paramedic Class #8 projected Spring 2023
- Continuous Public Safety Communicator Academies

Training:

- Leadership Development – L280, L380, Officer Academies
- Mobile Integrated Health Care Certification
- Multi Agency training

Mental Health:

- EHN Clinicians at 911 Communications Center (6 per shift, 18 total)

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Enhance and Sustain El Paso's Infrastructure Network

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Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement



184+

**Transportation/Traffic Safety
Projects Completed Since 2015**

2012 Street CIP:

100% Complete



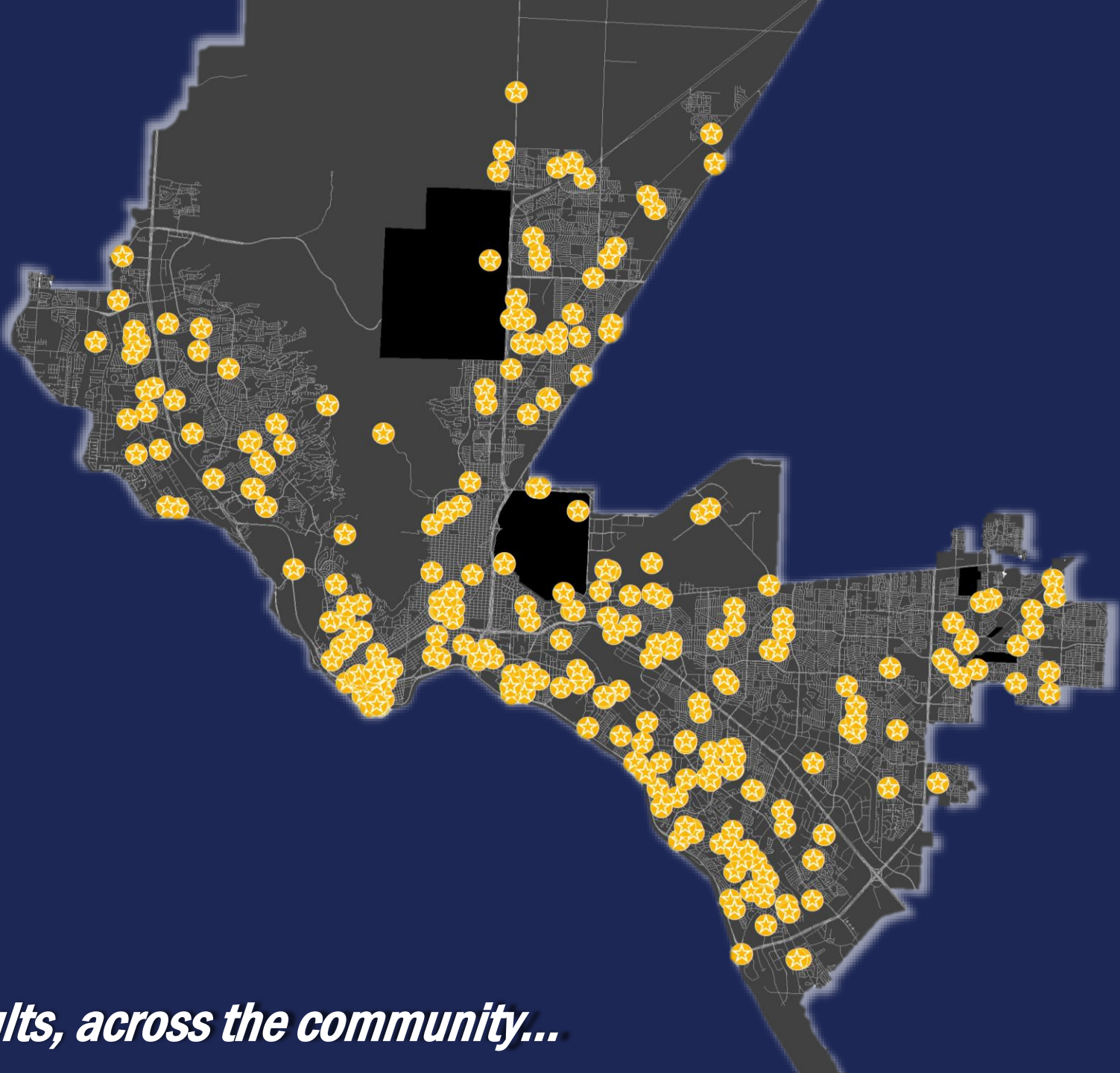
NEARLY

1,000

CAPITAL PROJECTS
COMPLETED

SINCE 2012





From strategic planning to results, across the community...

Key Accomplishments FY23 HIGHLIGHTS

Capital Improvement



Since September 2022:

- **11** projects started design
- **26** projects started bidding phase
- **16** projects have started construction
- **28** projects have been completed
 - 15 transportation related
 - 13 facility related

204 Active Capital Projects

\$682.9 Million of Investments

Key Accomplishments FY23 HIGHLIGHTS



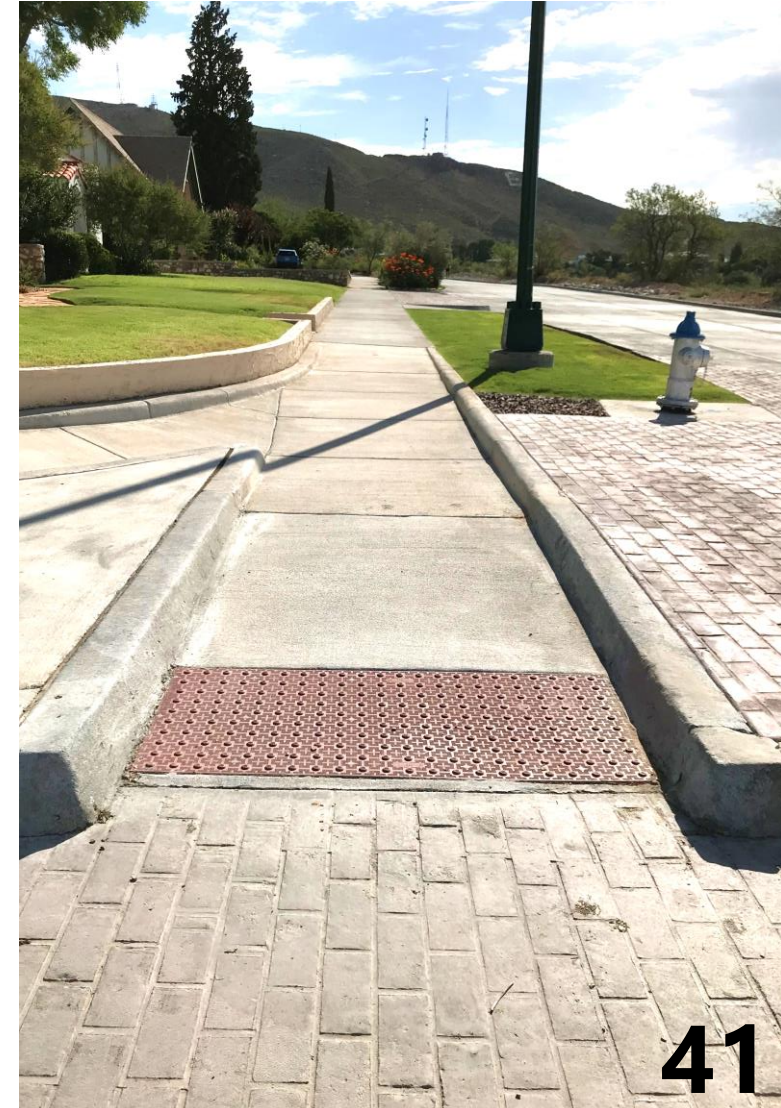
Capital Improvement



Pellicano, Railroad & Cotton Median
Landscape and Lighting Improvements

Key Accomplishments FY23 HIGHLIGHTS

Capital Improvement



Key Accomplishments FY23 HIGHLIGHTS

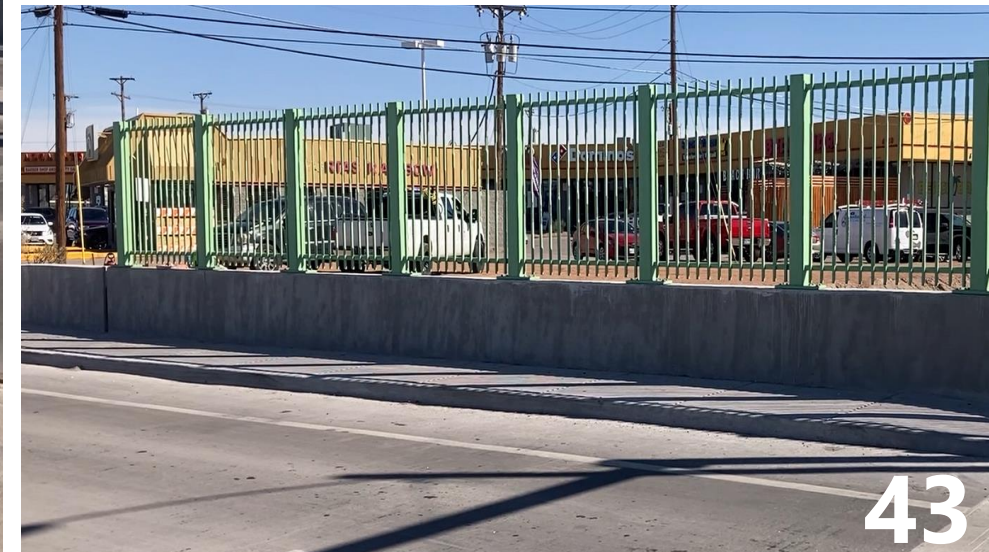
Capital Improvement



Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement



Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement

FY 2022 and FY 2023 Results

Month	Requisitions 2018	Encumbrances FY 2019	Encumbrances FY 2020	Encumbrances FY 2021	Encumbrances FY 2022	Encumbrances FY 2023
Sept	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941	\$26,785,764	\$24,545,419
Oct	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217	\$30,447,265	\$3,048,637
Nov	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716	\$1,669,720	\$9,188,824
Dec	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083	\$19,101,672	\$3,187,089
Jan	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497	\$45,737,470	\$19,951,803
Feb	\$17,503,364	\$11,386,922	\$4,826,105	\$7,482,248	\$11,076,935	\$8,761,525
Mar	\$5,466,882	\$15,115,994	\$21,931,251	\$14,166,842	\$8,624,868	
Apr	\$36,770,541	\$21,053,374	\$3,692,313	\$1,300,338	\$15,338,661	
May	\$13,082,647	\$6,600,051	\$23,557,910	\$22,153,195	\$808,500	
Jun	\$6,482,320	\$7,270,073	\$6,166,374	\$5,086,123	\$4,361,212	
Jul	\$6,969,439	\$32,370,255	\$1,873,951	\$3,338,201	\$7,009,391	
Aug	\$1,774,159	\$19,046,767	\$2,085,784	\$2,776,014	\$768,751	
Total	\$111,138,836	\$244,047,286	\$115,874,163	\$90,534,416	\$171,730,209	\$68,683,298

AMOUNT CONTRACTED
FY 2019 \$244.1M

AMOUNT CONTRACTED
FY 2020 \$115.9M

AMOUNT CONTRACTED
FY 2021 \$90.5M

AMOUNT CONTRACTED
FY 2022 \$171.1M

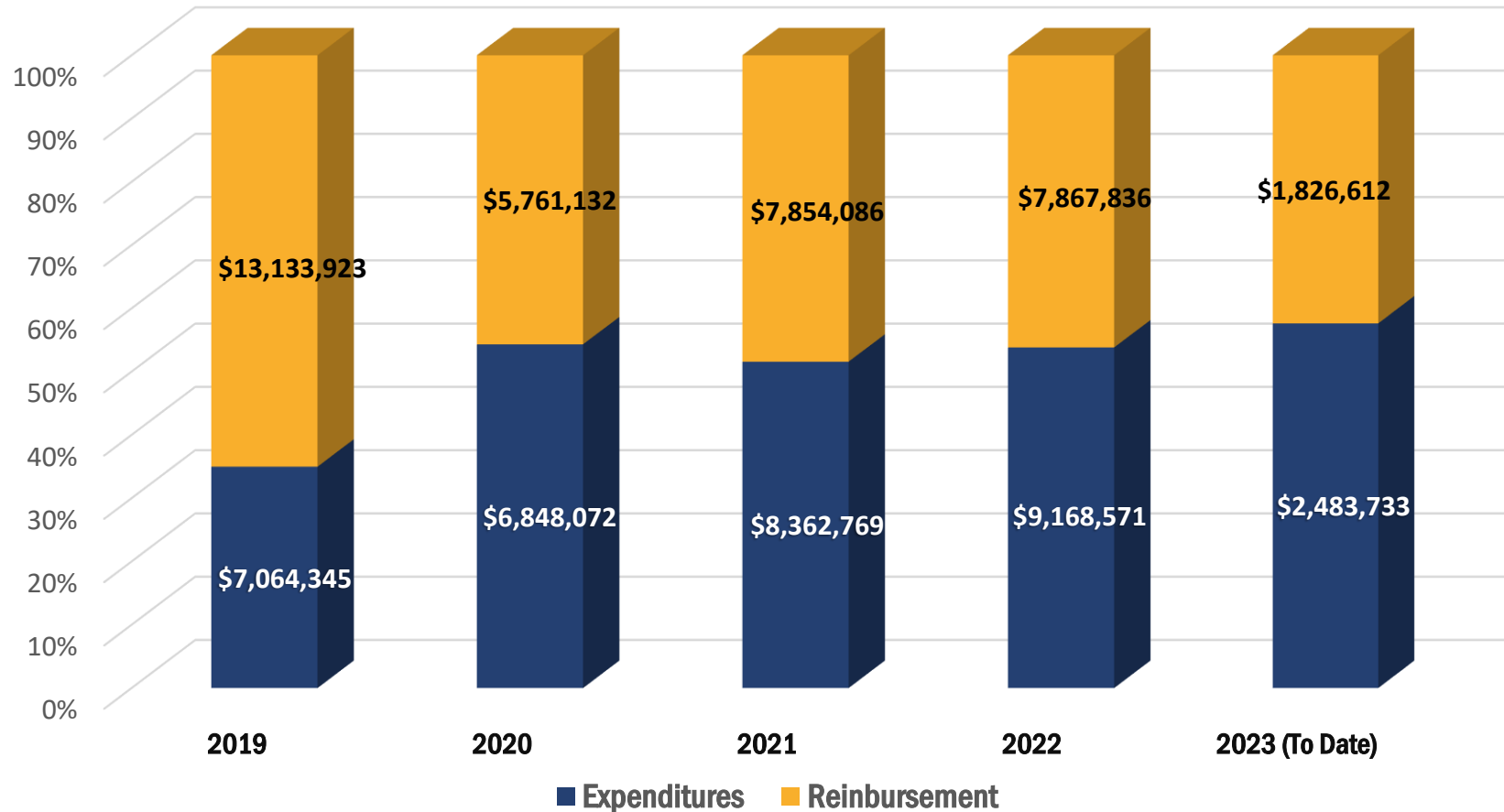
AMOUNT CONTRACTED TO DATE
FY 2023 \$68.7M

Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement

Reimbursements



Setting the standard:
From 3 months to 1 month for reimbursements

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Streets & Maintenance

- Improvements to **Pothole Patching** through LSS in 2015 have allowed us to patch up the **three times** as many potholes annually **with the same resources**
- Implementation of PayGo **Street Resurfacing** program has resulted in **123** streets paved to date **without the need to issue debt**
- Improvements to the Permitting process for **Traffic Control** and **Pavement Cut Permits** since 2015 have resulted in less un-permitted work Citywide
- Implemented the Citywide **Intersection Safety Improvement Program** in 2021 to evaluate and improve safety within signalized intersections
- **Facility actions during pandemic** helped keep City operations functioning – this includes issuance of PPE Citywide, installation of protective shielding in work spaces, daily disinfecting of work spaces, caution signage, temperature readers in all buildings, the installation of clean air technology in 105 facilities (plasma air and UV technology), and daily sanitizing/fogging of work spaces

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Parkland Maintenance

- **LSS Project Reducing Irrigation Repairs Time** by more than 90%
- Received funding to **replace 17 Playgrounds**
- **First All-Abilities Playground** at Ponder Park opened on Arbor Day 2018.
- **Joey Barraza and Vino all-abilities playground funded through a grant** from Texas Recreation and Park Society and GameTime. **Shawver and Eastside Sports Complex** currently under construction.
- **Increased levels of maintenance at Westside Sports Complex** examples are overseeding for Rye grass during dormant months and increased fertilization
- Established a **Playground Maintenance Team** to provide more timely response and strategic coverage Citywide
- Established an **Irrigation Operations Team** to provide improved water conservation and maintenance

Key Accomplishments FY23 HIGHLIGHTS



Streets & Maintenance



Bond Projects for Paving

The 2023 Community Progress Bond is in **implementation phase** and will support Street Resurfacing and Traffic Signal Installation projects for the next ten years



Corridor Synchronization

Completing signal synchronization studies along major corridors in the **Eastside, Northeast, and Downtown**; studies of major corridors in **Westside, Lower Valley and Montana/Central** to begin Spring 2023



Implementation of NEW Flashing Yellow Arrows

Additional safety feature approved by TXDOT will be added into our system in FY23; this adds a **permissive left turn** and provides drivers more time for left turn
Paisano/Sante Fe, Paisano/St. Vrain, Paisano/Oregon & Mesa/Montana

Key Accomplishments FY23 HIGHLIGHTS

Streets & Maintenance



Neighborhood Traffic Management Program (NTMP)

Revised and simplified the application process during FY22; in present year **five installations** completed to date with **sixteen installations** pending for spring/summer



Facility Assessment

Comprehensive Facility Assessment in process; assessment is reviewing all building systems and **prioritizing the most serious maintenance issues**



Diesel Exhaust Fluid Drive-through Stations

New compliance and efficiency initiative being activated in **Spring 2023** to enabling the operator to fill DEF tanks while refueling, as opposed to Fleet staff

Key Accomplishments

FY23 HIGHLIGHTS



Streets & Maintenance

Resurfaced Sports Courts at 15 Park Locations Citywide FY23 To Date (15 of 64 completed)-ARPA

Marian Manor Park

Carlos Bombach Park

Mary Webb Park

Sgt. JR Vazquez USMC Park

Houston Park

Braden Aboud Park

Capistrano Park

Pecan Grove Park

Montoya Heights

Ranchos del Sol Park

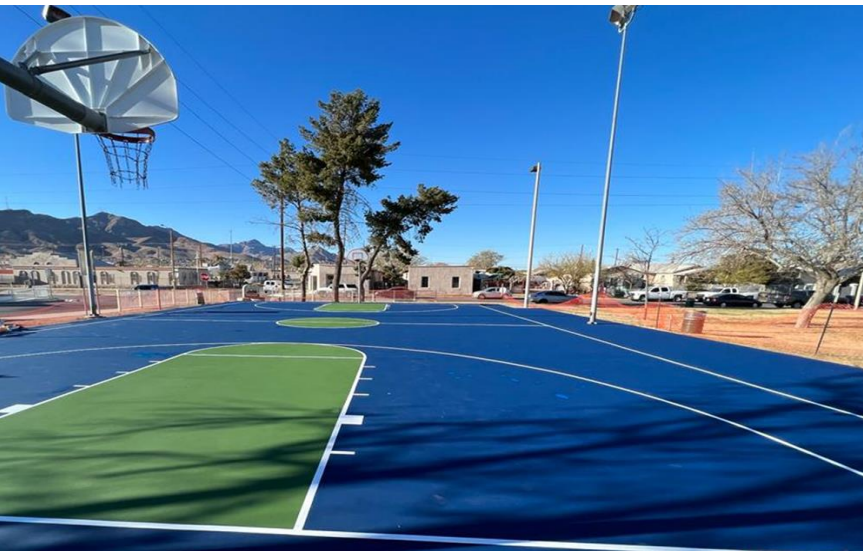
Northern Lights Park

Nations Tobin Park

Mission Hills Park

Franklin Park

Pavo Real Park



Key Accomplishments FY23 HIGHLIGHTS



Streets & Maintenance



Automated Irrigation
40 Parks Sites Programmed in the 2023 Budget
62 Parks Sites Completed



Park	District	Park	District
Amber Sun Park	1	Mesquite Hills Park	4
Argal Park	7	Milagro Park	4
Aviators Park	6	Miners Park	5
Bartlett Park	1	Montoya Heights Park	1
Cactus Point Park	5	Montwood Hts. Park	5
Cielo Dorado Park	5	Newman Park	2
Cimarron Cove Park	1	North Desert Park	4
Cimarron Park	1	Paseo Del Sol Park	6
Dawn View at Horizon Park	5	Pavo Real Park	7
Desert Garden Park	5	Percy Gurrola	8
Desert Sands Park	1	Pueblo Viejo Park	7
Dolphin Park	4	Ralph T. Cloud Park	7
Dreamland Park	5	Reese McCord Park	7
Eddie "Hirby" Beard Park	5	Sal Berroteran Park	5
Esmeralda Park	1	Salvador Rivas, Jr. Park	5
Espanola Park	5	Skyline Youth Park	4
Estrella-Rivera Park	8	South Dakota Park	1
Futureland Park	4	Starduster Park	6
Gran Vista Park	7	Suffolk Park	3
Green Lilac Park	3	Sunny Brook Park	5
Hidden Crown Park	4	Sweet Dreams Park	5
Honey Mesquite Park	4	Thorn Park	1
Jamestown Pond Park	7	Tim Foster Park	5
Jorge Montalvo	4	Travis White Park	7
Kip Hall Park	5	Tyrone Park	3
Lancaster Park	7	Veterans Park	4
Logan Park	2	Walter Clarke Park	6
Loma Chica Park	5	Wellington Chew Park	2
MacArthur Park	3	West Texas Estates Park	6
Mary Webb Park	2	White Spur Park	1
Mesquite Bush Park	4	Winners Park	6

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Sun Metro

Completed BRIO citywide connectivity through opening:

- Westside network **Mesa**
- Northeast network **Dyer**
- Mission Valley network **Alameda**
- Upper Eastside network **Montana**

\$92.8M FHWA and FTA Funding

After pandemic, resumed services of the **El Paso Heritage Streetcar** which leveraged the **\$97M** from Texas Transportation Commission for construction



Key Accomplishments FY23 HIGHLIGHTS



Sun Metro

STREETCAR

- **Partnership** with the City manager's office, Downtown Management District (DMD), El Paso Public Libraries, and private organizations in providing special event programming in the Streetcars.
- Read-n-Ride, Trolley Tracks Music series, Dia de Los Muertos, El Paso Inc. Streetcar profile interviews, Economic Development tours, Chalk the Block
- Streetcar **extended operating hours Wednesday-Saturday 3:00 to 10:00 PM and Sunday 12:00 PM to 6:00PM.**
- Last two weeks of December **Monday – Saturday 3:00 to 10:00 PM** to compliment the various activities during Winterfest and The Sun Bowl.



Key Accomplishments FY23 HIGHLIGHTS



Sun Metro

- **Opened Montana Brio**
 - Rapid Transit Station at the Airport (nearing completion)
- **Opened the Upper East Side Transit Center**
- **Opened the Lee Trevino and George Dieter Park and Rides**
- **Fixed Route:** Purchasing 10 transit connect-35 FT units (Delivery date Aug 2023)
- **Fixed Route:** Purchasing 10 transit connect-60 FT units (Delivery date TBD)
- **Fixed Route:** Completed 113 ADA-related bus stop improvements
- **LIFT:** Purchasing 20 bus-units unleaded (+/- \$101,000 each Delivery date Oct 2023)
- **LIFT:** Purchasing 10 bus-units CNG (+/- \$116,000 each Delivery Date TBD)
- **LIFT:** Completed the Pre Design EV Site Study for 2 Charging Station Sites and Vehicles
- **LIFT:** Implemented new Via Ride Software for Scheduling and Dispatching trips



Key Accomplishments FY23 HIGHLIGHTS

Sun Metro

Competitive Grant Awarded:

- FTA Low-Emissions for Zero Emissions Paratransit Bus in the amount of \$11,095,980
- FEMA Transit Security Grant Program for Bus and Facility Cameras in the amount of \$1,031,087
- MPO Section 5310 for Via Software in the amount \$500,500
- FTA Ride Sun Metro for contactless payments in the amount of \$453,632
- FTA Sun Metro Rising for planning the comprehensive system analysis in the amount of \$450,000
- FTA Hope Grant for a comprehensive fare analysis in the amount of \$175,200

\$13.7M



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Enhance and Sustain El Paso's Infrastructure Network

✓ Key Accomplishments

- ✓ Transformative Results since 2015
- ✓ FY23 highlights

✓ Key Performance Indicators (KPIs)

✓ FY23 Key Deliverables Update

Key Performance Indicators

Goal 7



Streets and Maintenance

Potholes Repaired Annually

29,824!

Target: 50,000 (+20,176.00)
2023



Percentage of Pothole work started by
Service Requests

7.90%✓

Target: 10.00% (+2.10%)
2023



Key Performance Indicators

Goal 7



Capital Improvement

Amount of Capital Projects Expended

\$46,492,548

Target: \$50,000,000 (-\$3,507,452.00)
2023



Projects Completed

28 ✓

Target: 25 (+3.00)
2023



Capital Projects Contracted

\$68,683,298 ✓

Target: \$0
2023



Key Performance Indicators

Goal 7



Sun Metro

Ridership

2,887,075 ✓

Target: 2,886,000 (+1,075.00)
2023



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FY23 Key Deliverables Update

Goal 7



Strategy link + 30 by 30

Improve competitiveness through infrastructure investments impacting the quality of life



Expand the investment and beautification of street infrastructure (2.0) Streets Resurfacing, Streets Reconstruction Plan, Most-Traveled Streets program, Citywide aesthetics program (trees, medians, etc.), Comprehensive Green Infrastructure Plan, Entryway and wayfinding

- ❖ Delivery of programmed Street Infrastructure projects:
 - ❖ Align and integrate with financial capacity, operational needs, strategic plan, and community priorities
 - ❖ Continuation and completion of design of 9 Projects: Hunter, McCombs, Trawood and Rojas Arterial Lighting, Railroad Reconstruction, Sean Haggerty Extension, Sun Metro Dyer Mini Brio Stations, Sun Metro Facilities Concrete Repair
 - ❖ Through the **Streets PayGo Resurfacing Program** since 2019, **123** of Streets have been resurfaced without the issuance of debt; an additional 90 in queue

FY23 Key Deliverables Update

Goal 7



Strategy link + 30 by 30

Improve competitiveness through infrastructure investments impacting the quality of life



Expand the investment and beautification of street infrastructure (2.0) Streets Resurfacing, Streets Reconstruction Plan, Most-Traveled Streets program, Citywide aesthetics program (trees, medians, etc.), Comprehensive Green Infrastructure Plan, Entryway and wayfinding

Delivery of programmed Street Infrastructure projects:

- ❖ Complete construction of 16 street improvement projects: Electrical Upgrades, EPIA Runway 8R-26L Rehabilitation, EPIA Taxiway K & J Reconfiguration, Lowd Reconstruction, Montana RTS Airport, Passenger Notification Systems, Sunglow / Lockheed landscaping, Yarbrough, George Dieter & Lee Trevino
- ❖ Street Resurfacing Contractual awards for the first three years of the Community Progress Bond are in the procurement process and will be brought to Council for approval

FY23 Key Deliverables Update

Goal 7



Strategy link + 30 by 30

Continue the strategic investment in City facilities and technology



Create and implement a comprehensive facility and fleet investment plan (2.0)

- ❖ **Organizational improvements** are ongoing within the Public Works portfolio; this includes the integration of programs and services within the group, working towards economies of scale, sharing resources, and realigned operating structures.
- ❖ Comprehensive **Facility Assessment** in progress identifying the most serious maintenance problems at City facilities – this information is being collected and analyzed to provide a priority listing of emergent repairs
- ❖ Second Phase of the **Intersection Safety Improvement Program** in process to evaluate and implement improvements at ten additional traffic intersections Citywide based on accident data – complimenting the ten intersections review/improvement in current year

FY23 Key Deliverables Update

Goal 7



Strategy link + 30 by 30

Continue the strategic investment in City facilities and technology



Create and implement a comprehensive facility and fleet investment plan (2.0)

- ❖ Transitioned an additional **62** City Parks into the IQ4 automated irrigation system – staff were able to accomplish *22 additional* parks with the funding provided in FY23
- ❖ In FY23, the Parkland Maintenance has completed **Sports Court Resurfacing** at **15** of 64 programmed Parks through ARPA funding.
- ❖ Completion of the **Tree Farm Relocation** – this project was delayed by a wastewater emergency that affected the site we are moving to on Doniphan Drive

FY23 Key Deliverables Update

Goal 7

Strategy link + 30 by 30

Enhance regional comprehensive transportation system

30 Implement improvements and activate programming that supports and promotes multimodal transportation (2.0)

- ❖ Comprehensive Operational Analysis – Present the state of the system, launch the project for public outreach
- ❖ Install and/or improve 100 bus shelters
- ❖ Launch the Ride Sun Metro Mobile Application and install contactless payment technology in buses
- ❖ Implementation of upgraded technology for LIFT
- ❖ Sunday Service implementation
- ❖ Expanded Streetcar Operations
- ❖ Montana Brio



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*Nurture and Promote a
Healthy, Sustainable
Community*

- ✓ **Key Accomplishments**
 - ✓ Transformative Results since 2015
 - ✓ FY23 highlights
- ✓ **Key Performance Indicators (KPIs)**
- ✓ **FY23 Key Deliverables Update**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Animal Services

Animal Shelter Reform – Started 2015 and implemented 2016

New Animal Services Department created

Cats at the Zoo - First of its kind cat adoption center

MEGA Vaccination Clinics - Best practice example for other cities

Microchip Scanning at all Fire Stations – 2017 Best Practice

Pet Finder Map – Diane & Bob Hoover Innovation Award 2020

Results:

- Over 111,600 lives saved
- 46,326 Adoptions
- 21,201 Transports
- 21,737 Returned to Owner
- 9,576 low-cost surgeries with S/N Van
- 103,249 microchips provided



Key Accomplishments FY23 HIGHLIGHTS

Animal Services

- **Reunite Site** – Launched September 14, 2022
- **New Full-Time Veterinarian**
- **Employee Incentive - Rabies Vaccination**
- **8,899 Microchips**
- **2,469 New Pets assisted by Fosters**
- **Free Vaccines to Public – 1,032**



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Community & Human Development

Strategically Reorganized the Department

- Resolved a Department of Enforcement Report **preventing a freeze on the federal entitlement and millions in potentially returned funds**
- Went from "at risk" to "**exemplary**" jurisdiction
- Program audit went from 4 findings 2012 and 10 findings in 2013 to **zero findings in 2022**
- Able to deploy **108 service contracts** and **\$77 million** in response to COVID-19

Key Results

1. **Kept vulnerable populations safe during COVID-19**
2. **Data Driven Resident Empowerment**
3. **Identified Mental Health, Housing and Homelessness as community priorities**
4. **Partners will be able to serve an additional 70K El Pasoans annually.**

Transformed Community Engagement

- Center For Civic Empowerment is the only facility of it's kind focused on **empowering underrepresented populations** and the non profit community.
- Community Needs Assessment amplified **the voice of the community** in identifying **priority needs versus "wants"**

Maximizing Outcomes for Vulnerable Populations

- Reimagined Entitlement Policies to **maximize positive progressive outcomes for people**
- Helping people more effectively access **housing, food, shelter, mental healthcare and other basic needs**

***Workforce Highlight: In the past 7 years, 73% of DCHD team members have been promoted from within the department.**

Key Accomplishments FY23 HIGHLIGHTS



Community + Human Development

Civic Empowerment

- Selected as the **2023 host of the Neighborhoods USA Conference**
- Initiated **10 Love Your Block projects** in Chamizal, Segundo Barrio and Chihuahueta with **only \$13K** in grant funds from John Hopkins University. Completion in April 2023.
- Activated **757+ volunteers** on Community improvement projects
- Completed **24 ADA Improvement projects** in less than a year totaling \$526K
- Initiated **20 projects totaling \$4M** in Neighborhood Improvements (NIP Round 5)
- **Transformed the NIP process** as a result of direct community feedback, will launch with \$5M in FY24.

Human Services

- **El Paso Helps** creates a **first of it's kind access portal** for El Pasoans in the most need.
- Maximized strategic impact for key vulnerable populations by focusing dollars for **mental health, homelessness, housing and food security** as identified in the Community Needs Assessment.
- Improved **access to resource navigation, homeless prevention + assistance, rapid rehousing, childcare and street outreach** to our most vulnerable made possible by **\$12M+ (ARP + HOME ARP)**.
- **Taking the lead, convening partners** in a first of it's kind group of multi-sector non profit providers

Neighborhood Development

- **\$15M multi-family affordable rental housing** available in Spring 2023
- **\$4M** to provide **single-family housing rehabilitation** assistance in Spring '23.
- **First-Time Home Buyer Program Opened**
- Launched first **Community Vulnerability CIP totaling \$12.2M** for facilities improvements

Bottom Line: Improving the lives of the most vulnerable El Pasoans by **activating volunteers, engaging community and more effectively deploying millions in federal funds** through data driven processes and best practices.

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability

CAPITAL IMPROVEMENT

- Energy-saving improvements to facilities
- Sustainability/renewable energy projects
- Green grants awarded
- Solar farm at El Paso Airport
- Advanced Manufacturing District
- Creating more green spaces
- Microgrid research

SUN METRO

- LIFT paratransit services transitioning to electronic buses
- Buses powered by CNG
- Streetcars (Electric vehicles, park-and-rides, decreasing carbon emissions in downtown)

ENVIRONMENTAL SERVICES

- Recycling programs
- Air Quality Program
- Citizen Collection Stations

STREETS AND MAINTENANCE

- Streetlight upgrades to LED

PARKS AND RECREATION

- Building more parks
- Increased Urban Tree Canopy + Urban Forest
- Reclaimed + Recycled water usage at parks
- Eco tourism Strategy

MCAD

- Art projects made with recycled materials, Sunflower building mural

IT

- Investment in efficient technology to promote remote/mobile work
- Online tech training
- Online help desk

ECONOMIC DEVELOPMENT

- Electric Vehicle Charging Infrastructure
- Innovation Factory

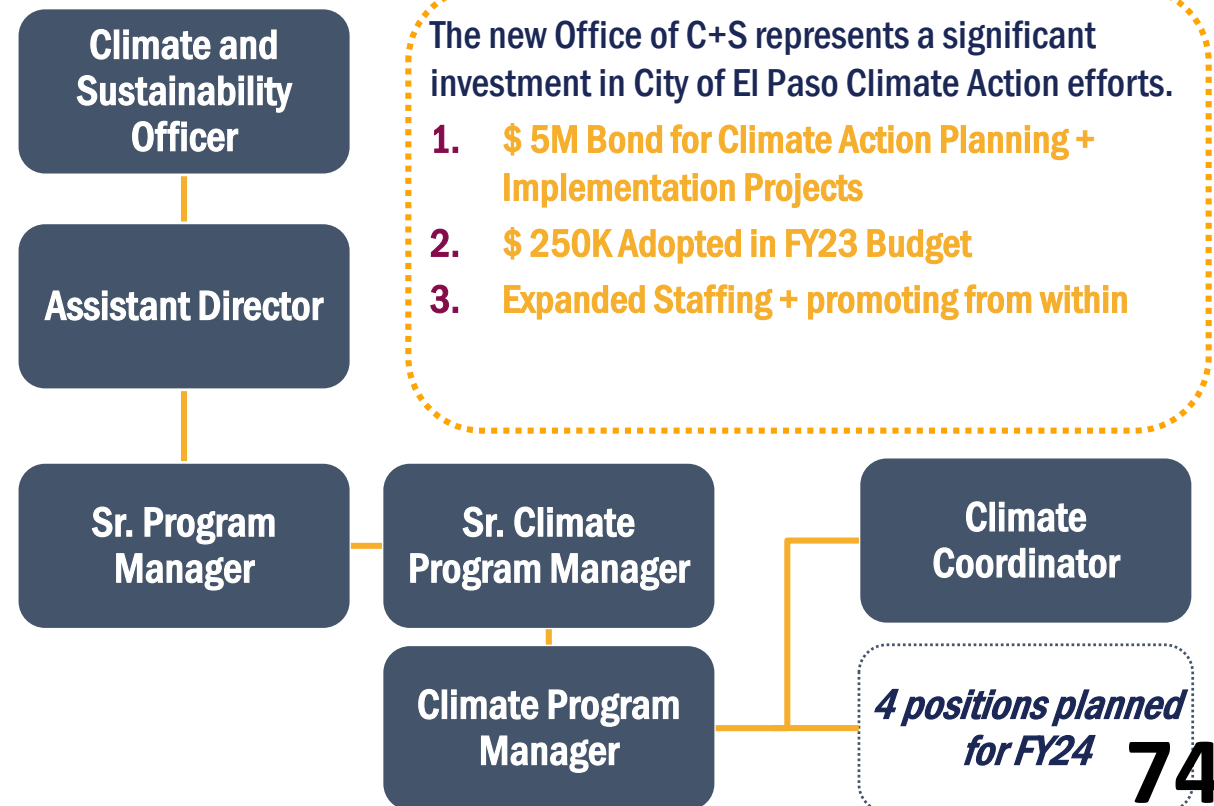
Key Accomplishments FY23 HIGHLIGHTS



Office of Climate and Sustainability

Establish a new Office of Climate and Sustainability and formalize the role of Climate + Sustainability Officer in order to execute the voter approved **Community Progress Bond Prop C**.

1. Address the specific impacts of the global climate crisis as they relate to the **urban desert environment and vulnerable populations** of the Chihuahuan Desert.
2. Ensure consistent and transparent collaboration inclusive of all interested stakeholders and community members assuring **tangible results and appropriate public accountability**.
3. Pursue a **wide range of policy vehicles and funding resources** to advance the City of El Paso a leader in addressing the global climate crisis while balancing affordability and equity for the community of El Paso.



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Environmental Services

- 2015 Closed Delta Citizen Collection Site (CCS)
- 2015 Hosted TX Solid Waste Association conference
- 2016 Opened Confederate CCS (Montana at Lee)
- 2017 Opened Phase II of Greater EP Landfill Cells 11-14 (100 acres)
- 2018 TX Solid Waste Association Road-E-0
- 2019 Code Enforcement Association of TX Conference
- 2021 RouteWare software implemented
- 2022 Samsara (GPS) software implemented
- 2022 Closed GEPLF Phase I Cells 1-10 (100 acres filled in 18 years)



Key Accomplishments FY23 HIGHLIGHTS



Environmental Services

- Hosted International Road-E-O
- Collected over 200,000 grey bins weekly
- Collected over 100,000 blue bins weekly
- **Reduced recycling contamination from 35% to 27% using Black Belt outreach & education**
- Hosted 7 community cleanups



Key Accomplishments

Transformative Results Since Strategic Plan Adoption

Public Health

- **Our Laboratory is one of the few in the country that belong to the Laboratory Response Network**
- **The Rawlings Dental Clinic has been growing and providing services to the people that needed the services the most. Now is the only dental clinic working on a sliding scale.**
- **Epidemiology saw the biggest challenge responding to COVID-19 expanding its workforce as needed**
- **DPH partnered with school districts to make vaccines more accessible to all members of our community**
- **Education is essential to preserve health and has been delivered through outreach wellness events**
- **Food Inspection modernized its program and is improving the efficiency of the inspections and service provided to the public**



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Public Health

- Health Education and Promotion has been distinguished with bronze level healthy community award from Texas Department of State Health Services (DSHS) in 2020 and 2021
- **In 2022 and 2023 received silver level recognition**
- Public Health Preparedness has continued to keep the Department and City ready for any threats of public health importance and in 2023 the National Association of City County Health Officials (NACCHO) awarded DPH with the Project Public Health Ready which reflects the department's longstanding commitment to public health preparedness and continuous quality improvement.



Health Education



Key Accomplishments

FY23 HIGHLIGHTS

Public Health

- COVID clinics transitioning to provide other vaccines
- Equipped to address any emerging response efforts (i.e. MPox)
- Increased number of patients served at HIV, STD clinic, TB and Immunization
 - Over 600 people were tested for HIV; 1,400 patients seen at STD clinic; 2,314 vaccines administered; 575 visits at TB clinic.
- 3,251 inspections completed by Food Inspection program
- Close to 32,000 people benefited by Health Education outreach activities
- Served WIC participants with over 130,000 encounters



Key Accomplishments

FY23 HIGHLIGHTS



Public Health

Community Health Assessment

- Internal and external stakeholders participated
 - Input from over 40 leaders and 3,500 residents
 - Responses were representative from the entire El Paso County
- CHA will serve as the foundation for strategic planning and goals for the Department
- Alignment opportunities with Community Needs Assessment



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*Nurture and Promote a
Healthy, Sustainable
Community*

✓ Key Accomplishments

- ✓ Transformative Results since 2015
- ✓ FY23 highlights

✓ Key Performance Indicators (KPIs)

✓ FY23 Key Deliverables Update

Key Performance Indicators

Goal 8



Community and Human Development

Attendees for the Neighborhood Summit



Neighborhood Leadership Academy Enrolled



New Neighborhood Associations Registered



Low to Moderate-income Individuals Served



Key Performance Indicators

Goal 8

Department of Public Health

Clients Served in a Clinical Setting

69%!
Target: 75% (-6.44%)
2023



Community Health Education Outreach

89%!
Target: 100% (-11.21%)
2023



% of Epidemiology Cases Closed within 48 hours

69.71%!
Target: 100.00% (-30.29%)
2023



Inspections of Fixed Food Establishments (Twice a Year)

683!
Target: 796 (-113.00)
2023



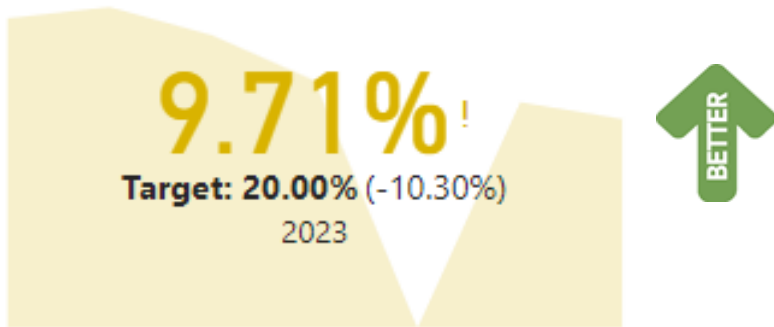
Key Performance Indicators

Goal 8

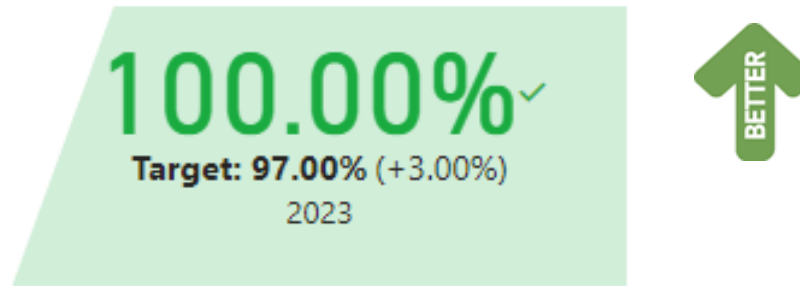


Environmental Services Department

Recycling Diversion Rate



Residential Customers Serviced on First Attempt



Ozone Days Exceeding Standards



Key Performance Indicators

Goal 8



Animal Services

Live Release Rate

73.66%!

Target: 90.00% (-16.34%)
2023



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FY23 Key Deliverables Update

Goal 8



Strategy link + 30 by 30

Public Health Strategy:
Complete a comprehensive Community Health Assessment to identify areas of priority.
Improve overall health outcomes of identified vulnerable sections of the community by enhancing and improving offered Public Health services.

- ❖ **Strengthening Public Health Programs to reinforce surveillance and response to existing and emerging diseases.**
 - ❖ Establish new partnerships with traditional and non-traditional public health stakeholders
 - ❖ Standardization of reporting and processes with current partners.
 - ❖ Modernize existing reporting and educational systems.
 - ❖ Utilize academic partnerships in surveillance and response.
 - ❖ Lead binational efforts in disease reporting and information sharing.
- ❖ **Empowering marginalized and vulnerable segments of our community by education and resource assistance.**
- ❖ **Improving access to care for underserved members of our community.**



Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction

FY23 Key Deliverables Update

Goal 8



Strategy link + 30 by 30

CHD Strategy:
Stabilize neighborhoods through community, housing and ADA improvements



Develop solutions to increase access and services for El Pasoans experiencing or at-risk of homelessness


- ❖ Contracted with PHIX (Public Health Information Exchange) to establish a monthly homelessness data dashboard that will allow for better-informed decision-making regarding programming and funding.
- ❖ Coordination with street outreach agencies to align efforts and increase response time through El Paso Helps. El Paso Helps launched in February 2023.
- ❖ Construction of new Alamito STREAM Center in Segundo Barrio with CDBG is going through SHPO review and pending construction.

FY23 Key Deliverables Update

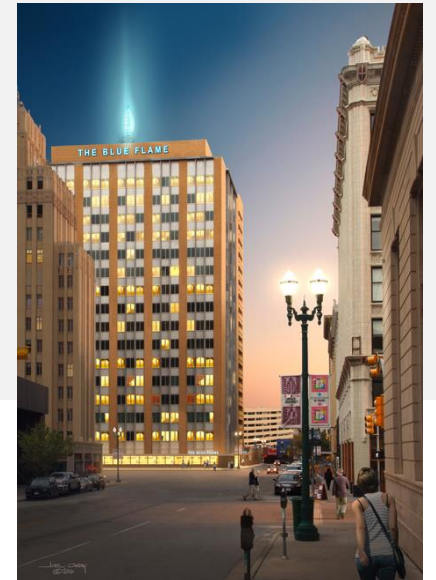
Goal 8

Strategy link + 30 by 30

CHD Strategy:
Stabilize neighborhoods through community, housing and ADA improvements

 Support affordable, high-quality housing options especially for vulnerable populations (2.0)

- ❖ More efficiently deploy single-family housing rehabilitation and pending home rehabilitation projects through new Job Order Contracting (JOC) process
- ❖ JOC RFP to be released Spring '23



FY23 Key Deliverables Update

Goal 8



Strategy link + 30 by 30

AS Strategy:

Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment



Sustain the Live-Release Rate (2.0)

- ❖ Continue “no-kill” effort leading to 90% Lifesaving Rate
FY22 (actual): 75.91% FY23(to date): 73.66% FY24: 90%
- ❖ Decrease the number of animals (Average daily Inventory) in the Shelter
FY22 (actual): 871 FY23(to date): 948 FY24: 500
- ❖ Increase the number of adoptions
FY22 (actual): 4,178 FY23 (to date): 3,617 FY24: 5,000
- ❖ Reduce euthanasia and died in care by 25%
FY22 (actual): 4,218 FY23 (to date): 2,028 FY24: 3,080