



FY24 KEY ACCOMPLISHMENTS

GOAL 2 (PUBLIC SAFETY)

GOAL 7 (INFRASTRUCTURE)

GOAL 8 (HEALTHY COMMUNITY)

SAFE AND BEAUTIFUL NEIGHBORHOODS

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2



FIRE

- 2024 NAFA 100 Best Fleets Award, improved from #74 to #56
- 1st Annual Medal Day Banquet
- 2nd Annual Fire Fest
- Class #103 graduated 42
- Class #102 currently at 38
- Telecommunicator Recruitment
- Paramedic Class #8 graduated 25
- Adopted 2021 International Fire Code
- Reduction in high frequency utilizers by 451 a month
- 67 AED cabinets installed with 50 including Narcan

MUNICIPAL COURT

- Reduction in hearing backlog from 48,856 to 21,522
- Texting Reminder program
- Westside Virtual Real-time Cashier
- Revised Ordinances to replace Hearing Officer with Municipal Associate Judge
- Collection agency issuing payment plans directly to individuals
- Added on-line seamless forms
- ADA renovation in 2 courtrooms
- High Volume winner of 2024 Traffic Safety Initiative Award



KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2



POLICE

- **Crimes Against Persons Unit continues to surpass the national average clearance rate for Homicide"**
- **49.4%- EPPD clearance rate is 52.38%**
- **Incorporated the use of NIK-Y presumptive field test**
- **1105 Narcan Kits in the field**
- **EPPD Rebranding and recruitment processes – early hire program, reduction of academy length**
- **134th Academy Graduated 18 Officers**
- **135th Academy currently has 26 cadets**
- **136th Academy currently has 23**
- **Accepting applications for Lateral Academies**
- **Code Enforcement NET**
- **Signed new EHN Interlocal Agreement**
- **New Command Post Vehicle purchased**



KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7



CAPITAL IMPROVEMENT

- Initiated kick off for the Comprehensive Master Plan
- Currently 14 traffic signal projects 10 within construction – Community Progress Bond
- \$10M in federal funding from Safe Streets 4 All Grant Program
- Successful quick-build pilot project at Guillen Elementary
- Initiated safe routes to school action plan
- 141 active projects, \$796M of public investment

MASS TRANSIT

- Sun Metro Rising
 - Route enhancements recommendations finalized
 - Accessibility enhancements initiated (curb-cuts)
- Streetcar ridership restored to pre-COVID levels
- Contactless payment systems (validators), technologically advanced Ticket Vending Machines (TVMs) and mobile app enhancements
- Customer service process improvements
- Revenue Fleet Replacement Vehicles
- People-First (Staff) Initiatives:
 - National Transit Employee Appreciation Day
 - Employee recognition program
 - Safety teaching moments



KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7



STREETS & MAINTENANCE

- **Completed Citywide Synchronization Program Phase 1:**
 - **East & Far East**
 - **Northeast & Central North**
 - **Downtown & Central South**
- **Began implementation of the Advanced Traffic Management System**
- **Resurfaced 45 basketball and tennis courts paid with ARPA funds**
- **Installed 175 picnic tables and 89 park benches**
- **Converted 56 parks irrigation systems to IQ4 centralized computer control**
- **Installed a Fluids/Oils Dispensing for Lube Shop at MSC Lafayette**
- **Implemented a Diesel Exhaust Fluid (DEF) Station at the MSC to accommodate the Diesel units**
- **Started a new program where we bought a 250 ton pin press for Automated Side-Loader (Refuse Trucks) Arm Rebuilds – saving the cost of 3rd party work**
- **First Departmental installations of Solar Illumination at two park sites**
 - **Marina Rios Park and Austin Park Pond**



KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8



ANIMAL SERVICES

- Relunched Low-Cost Spay/Neuter Clinic
- 11,724 Free Microchips
- 2,878 New Pets assisted by Fosters
- Free Vaccines to the Public -1,221
- 25,827 Volunteer Hours
- 1,010 pets transferred to Rescue Partners
- Kicked off 'Make Adoption your Only Option' and Anti-Backyard Breeding Campaigns

COMMUNITY + HUMAN DEVELOPMENT

- Completed the Love Your Block initiative in 7 neighborhoods with only \$40K in grant funds. This resulted in 26 projects with the help of 590+ volunteers.
- Supported 6.4K+ individuals through funding from HUD and THDCA, spearheaded by the results of the Community Needs Assessment.
- Through the El Paso Helps Collaborative 9.5k+ households were assisted through vital support such as 24/7 street outreach, resource navigation, Homeless Prevention, and Rapid Rehousing.



KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8



ENVIRONMENTAL SERVICES

- Continued recycling opt-in and black belt challenge to reduce contamination to 24% from previous high of 35%
- Maintain first time trash/recycling collection rate above 99.9%
- Construct new landfill scales at the Greater El Paso Landfill
- Purchase 24-acres in east El Paso for future Municipal Service Center and Citizen Collection Station

PUBLIC HEALTH

- Completed Department Strategic Planning
- 2023 Silver Recognition – Texas Communities Program
- 2023 Project Public Health Ready (PPHR) recognition – NACCHO
- Vaccinated about 17,000 El Pasoans against flu



KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8



PUBLIC HEALTH

**HIV/STD Division awarded
the "Best Organization Serving
El Paso" LatinX Conference**



Opening of new WIC location





FY24 KEY ACCOMPLISHMENTS

GOAL 4 (QUALITY OF LIFE)

EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 4



LIBRARIES

- Reopened 13 of 14 facilities
- FY24 materials circulation outpacing FY23 circ by 10%
- FY24 visitation outpacing FY23 visitation by 13%
- Achievement of Excellence in Libraries award for 2023
- 153 Total Graduates of Career Online High School
- Began operating first library reengagement program
- Started Enhanced Library Card program

MUSEUMS AND CULTURAL AFFAIRS

- MCAD re-branded the Downtown Art & Farmers Market as The Market and relocated program to Cohen, supporting broader goals supporting site re-development
- Museum of History finalist for National Medal for Museums (2nd time in 3 years) and Museum of Art featured in *New York Times*
- FY24 program attendance outpacing FY23 by 13%

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 4



PARKS AND RECREATION

- Celebrated Five Recreation Center Re Openings FY 2024
- Over 437,000 visitors throughout WinterFest six weeks season
- Over 300 Live Active EP events
- Record-breaking participants for Mini Sports

EL PASO ZOO AND BOTANICAL GARDENS

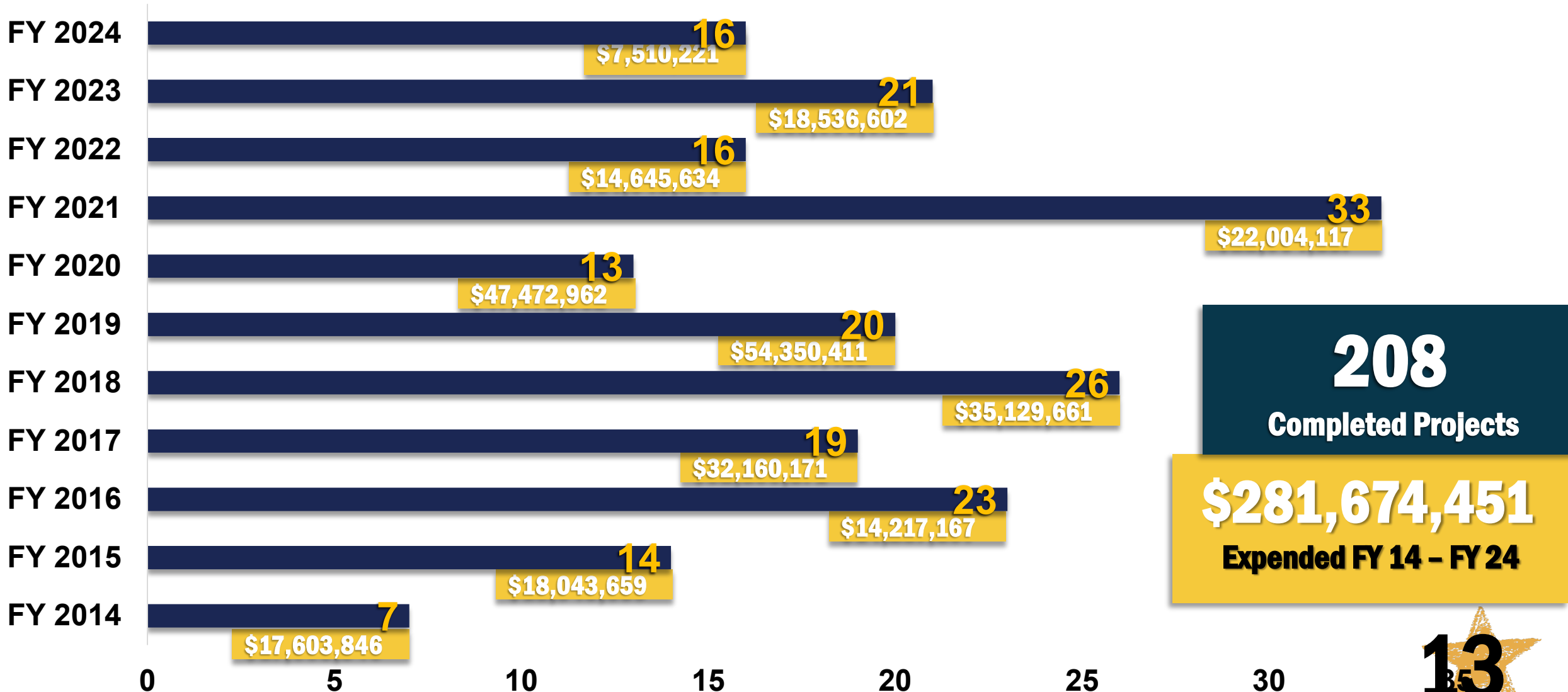
- Opened the Penguin Oasis in 2023. Attendance increased by 16%, first 4 months. (2 babies hatched 6/18)
- Opened new restroom and nursing station
- Hosted the Chihuahuan Desert Education Conference
- First baby giraffe ever born in El Paso
- Mexican Wolf cross fostering program
- Komodo Dragon on display
- New Rhino, Binturong and several other species on exhibit.

**CAPITAL
IMPROVEMENT**

208 **COMPLETED**
PROJECTS!

QUALITY OF LIFE

KEY ACCOMPLISHMENTS @ A GLANCE - GOAL 4





FY24 KEY ACCOMPLISHMENTS

***GOAL 1 (ECONOMIC
DEVELOPMENT)***

GOAL 3 (VISUAL IMAGE)

VIBRANT REGIONAL ECONOMY

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1



AVIATION

- New flights to Ontario CA, Chicago Midway and San Diego in 2024
- Passenger Traffic up 6% in 2023 from 2022
- Innovation Factory, phase I of the BBB grant for advanced manufacturing opened and fully occupied
- Five-year \$276 million Capital Improvement Program approved
- Most advanced drone safety/security detection system in the US
- \$850K grant from the Consolidated Appropriations Act of 2024 for the reconstruction of the Terminal Drive Bridge

INTERNATIONAL BRIDGES

- 8,000+ overtime hours funded (for U.S. Customs and Border Protection) to reduce or stabilize cross-border wait times
- 2,500+ overtime hours funded (El Paso Police Department) for safety and traffic control measures
- Added public view cameras at Stanton and Ysleta-Zaragoza to increase customer awareness of traffic conditions
- Increased gateways allowing for additional parking meters to push time from Park915 app

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1



DESTINATION EL PASO

- Consistent flow of high impact convention bookings: TX Society of Architects, Neighborhoods USA, TX Democratic Party, WireTech
- El Paso continues to lead state and national averages
- Ranks in Top 3 for hotel occupancy in the state
- The Plaza Theatre continues to rank in the top 50 in the Pollstar World Wide attendance and ticket revenue rankings
- Welcomed 16,000+ visitors to Magic of Lights, drive-through holiday lights experience, at Camp Cohen

ECONOMIC

DEVELOPMENT

- A \$70M expansion by Eaton Corporation will create 575 Full-time jobs and retain 300 full time jobs, operations directly support 875 jobs and annual salaries of \$50M+ annually
- Meta will build an \$800M Phase 1 of 5 Hyperscale Data Center, the construction will generate hundreds of temporary jobs. Over the next 25 years, Meta will construct an additional 4 phase and replenishment of equipment will lead to a total investment of over \$4 billion.
- Notes Live Sunset Amphitheater
 - \$80-million, world-class air 12,500-capacity amphitheater to rekindle the Cohen Entertainment District Master Plan
 - New Project Benefits:
 - \$5.4 Billion impact for the El Paso community



FY24 KEY ACCOMPLISHMENTS

GOAL 5 (COMMUNICATION)

***GOAL 6 (SOUND
GOVERNANCE)***

HIGH PERFORMING GOVERNMENT

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 5



INFORMATION TECHNOLOGY

- HR + Financials Systems upgraded to cloud-based
- Call Centers Upgraded to Cloud-based – enhanced customer experience
- Cybersecurity Training – 5th training cycle since 2018
- Email Scam Resilience Testing -- 5.77% workforce phishing scam rate resulting in lower than the industry average (7.1%)

STRATEGIC COMMUNICATIONS

- Supported programming for 150th Anniversary Celebrations, Streetcar events, Little Amal, Dia de los Muertos, Chalk Block, WinterFest, and broader programs across the City
- Increased Social Media Engagement by approx. 10 percent
- Won 4 Awards from the Texas Association of Telecommunications Officers and Advisors (TATOA) and 3 AVA Digital Awards for several successful media campaigns

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



CITY ATTORNEY

- **Utilities - \$23.6 M savings for rate payer**
- **Lexby Lopez v. CoEP**
 - **Jury Verdict: \$0 (zero)**
- **Prosecution – focus on public safety - dangerous dog cases and noise violation**
- **Major Transactions -**
 - **Project Seafox**
 - **Blue Origin**
 - **Bonham & Morehead purchases**

CITY CLERK

- **December 2023 District 2 Special Election**
- **January 2024 District 2 Run-Off Election**
- **Deployed A.L.I.C.E. kiosk to facilitate in person requests**
- **Launched City Clerk Self-Service Online Portal**
- **Implementation of Title 2 Amendment for Disclosure of Campaign Contributions and Donations**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



TRANSFORMATION OFFICE

- 2nd year “BEST” Award – International Association of Talent Development
- TAP Tuition Assistance – 490 employees
- Over 35,000 learning hours, 5,000 active learners, 350 unique courses
- 38 Innovation Projects Delivered Across the Organization. Seven in progress
- 7 New Innovation Courses with a focus on Customer-Centric Design launched, Learning path from Employee, Team, Customer, and Strategy

HUMAN RESOURCES

- 2023 Platinum Award for Leading the Way in the Workplace Well-Being Recipient (2nd consecutive year)
- HR + Financial Systems upgraded to cloud-based
- Secured City employee benefits contracts for civilian, fire and police workforce
- Executive Recruitment – Health Director, City Manager (in progress)

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



INTERNAL AUDIT

- **FY 2024 HOT Audits are in progress. Expected completion by end of FY 2024.**
- **Cybersecurity Audits RFQ – Vendor Selected**
- **City of El Paso Employee Hotline Program**
 - **31 calls received and 30 calls resolved as of 6/17/2024**

OFFICE OF THE COMPTROLLER

- **Received the GFOA Crown Medallion for the first time ever for submitting the ACFR, PAFR and Budget Book for Awards.**
- **Deployed the updated Accounts Payable, P-Card and Travel Policies with on demand trainings.**
- **Deployed the Pilot program to monitor department's subrecipient monitoring practices.**
- **Earned \$40 million in investment earnings**

KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



PURCHASING & STRATEGIC SOURCING

- Online bidding system (Bidders 2,866)
- Self Service- Vendor Registration Portal (1,694 Suppliers)
- 10th consecutive Achievement of Excellence in Procurement Award
- 11th Annual Cooperative Purchasing Expo (1,800 Attendees)
- Procurement Academy

TAX OFFICE

- 2nd Year of implementing ACT 8.0 software to accept tax payments at County Tax Offices. (\$74.2 million / 25K transactions)
- Community Outreach to Senior Centers in 2023 providing 9 cybersecurity + Tax information sessions.
- Mobile Bank at CAD (\$4.6 million / 1,487 transactions)