# GOALS 2, 7 ,8

## FY 2023 BUDGET PRESENTATION

## *SAFE AND BEAUTIFUL NEIGHBORHOODS*

**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*

EP TX
CITY OF EL PASO

# VISION BLOCK

# SAFE + BEAUTIFUL NEIGHBORHOODS

# 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

# STRATEGIC ALIGNMENT

## GOAL 2

- 2.1 Maintain standing as one of the nation's top safest cities
- 2.2 Strengthen community involvement in resident safety
- 2.3 Increase public safety operational efficiency
- 2.4 Improve motorist safety and traffic management solutions
- 2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk
- 2.6 Enforce Municipal Court orders

## GOAL 7

- 7.1 Provide reliable and sustainable water supply and distribution systems and stormwater management
- 7.2 Improve competitiveness through infrastructure investments impacting the quality of life
- 7.3 Enhance regional comprehensive transportation system
- 7.4 Continue the strategic investment in city facilities

## GOAL 8

- 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community
- 8.2 Stabilize neighborhoods through community, housing and ADA improvements
- 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
- 8.4 Develop and implement a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity
- 8.5 Improve air quality throughout El Paso
- 8.6 Provide long-term, cost effective, sustainable regional solid waste solutions
- 8.7 Ensure community compliance with environmental regulatory requirements
- 8.8 Improve community resilience through education, outreach and the development of a resilience strategy
- 8.9 Enhance vector control and environmental education to provide a safe and healthy environment

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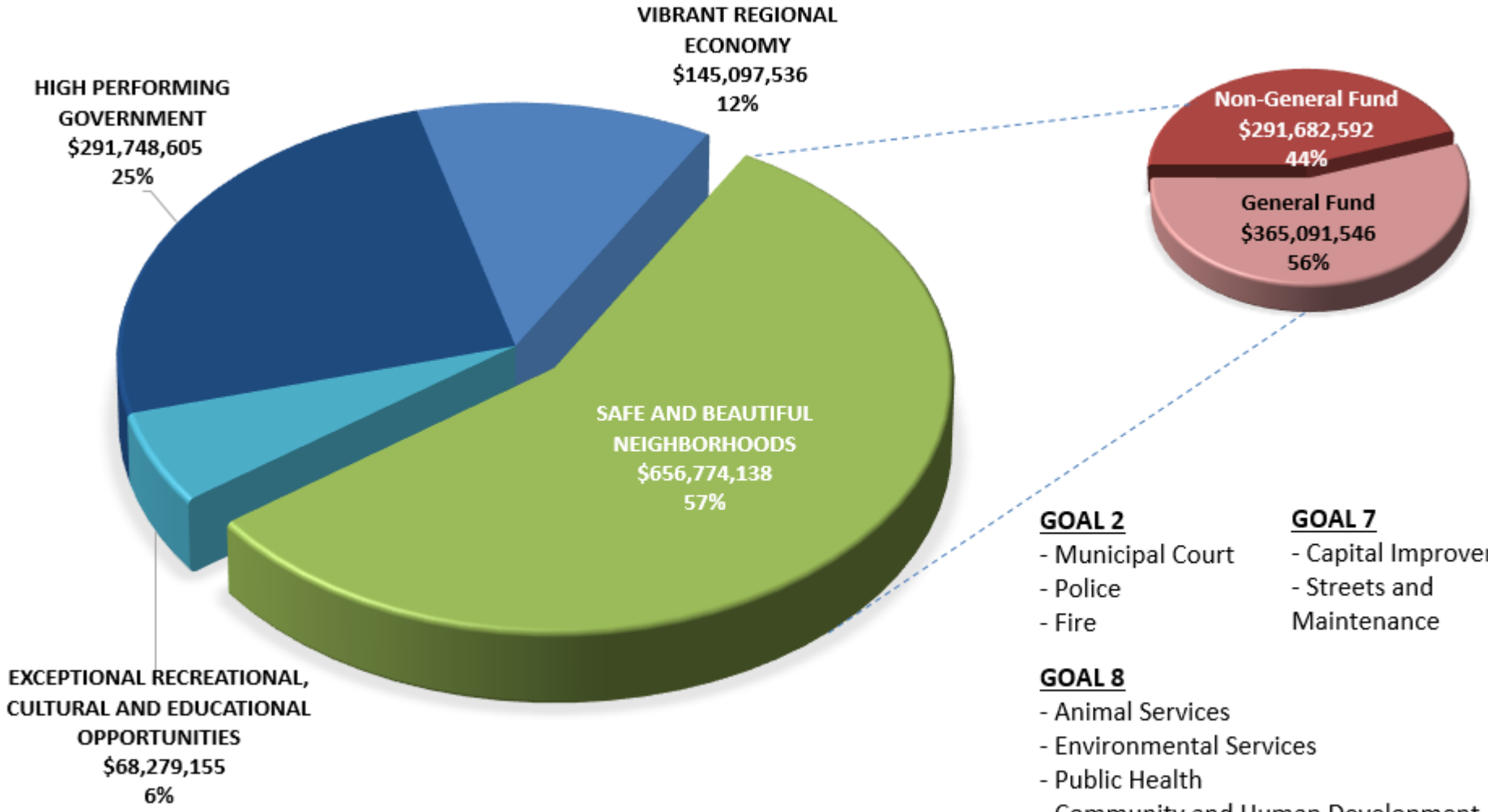
# SAFE AND BEAUTIFUL NEIGHBORHOODS

## FY 2023 ALL FUNDS BUDGET $1,161,899,434




**GOAL 2**
- Municipal Court
- Police
- Fire

**GOAL 7**
- Capital Improvement
- Streets and Maintenance

**GOAL 8**
- Animal Services
- Environmental Services
- Public Health
- Community and Human Development

# SOURCE OF FUNDING

| | | GF | NGF | | | | | |
|---|---|---|---|---|---|---|---|---|
| DEPARTMENT | | GENERAL FUND | CDBG | CAPITAL PROJECTS | SPECIAL REVENUE | ENTERPRISE | INTERNAL SERVICE | ALL FUNDS |
| Goal 2 | FIRE | 132,996,335 | - | 3,500,000 | 3,090,305 | - | - | 139,586,640 |
| | MUNICIPAL COURT | 5,562,214 | - | - | 1,015,573 | - | - | 6,577,787 |
| | POLICE | 165,795,705 | - | 2,500,000 | 22,953,931 | - | - | 191,249,635 |
| | **PUBLIC SAFETY TOTAL** | **304,354,254** | **-** | **6,000,000** | **27,059,808** | **-** | **-** | **337,414,062** |
| Goal 7 | CAPITAL IMPROVEMENT DEPARTMENT | 6,872,182 | - | - | 79,694 | - | - | 6,951,876 |
| | STREETS AND MAINTENANCE | 45,810,899 | - | 500,000 | 16,886,637 | - | 17,213,610 | 80,411,146 |
| | SUN METRO | - | - | - | - | 93,165,450 | - | 93,165,450 |
| | **INFRASTRUCTURE TOTAL** | **52,683,081** | **-** | **500,000** | **16,966,331** | **93,165,450** | **17,213,610** | **180,528,472** |
| Goal 8 | ANIMAL SERVICES | - | - | - | 9,421,883 | - | - | 9,421,883 |
| | COMMUNITY AND HUMAN DEVELOPMENT | 1,212,977 | 12,301,128 | - | 484,430 | - | - | 13,998,535 |
| | ENVIRONMENTAL SERVICES | - | - | - | 3,810,423 | 92,607,897 | - | 96,418,320 |
| | PUBLIC HEALTH | 6,841,233 | - | - | 12,151,632 | - | - | 18,992,865 |
| | **COMMUNITY HEALTH TOTAL** | **8,054,211** | **12,301,128** | **-** | **25,868,368** | **92,607,897** | **-** | **138,831,604** |
| | **VISION BLOCK TOTAL** | **365,091,546** | **12,301,128** | **6,500,000** | **69,894,507** | **185,773,347** | **17,213,610** | **656,774,138** |

# FY 2023 PRIORITIES

## FIRE

**Community Health and Risk Reduction**

- Fire and Health Department Collaboration
- Mobile Integrated Health
- Community Infectious Control Response
- Immunizations for Health
- Emergency Triage, Treatment, and Transport (ET3)
- Smoke Alarm Installations
- Hand Only CPR
- Stop the Bleed
- Explorer Program
- Fire Fest

**Staffing**

- Station 36 – 31 FTEs
- Training Academy 101 (60 recruits)
- Training Academy 102 (45 recruits)
- Public Safety Communicator Academies (Continuous)

# FY 2023 PRIORITIES
## POLICE

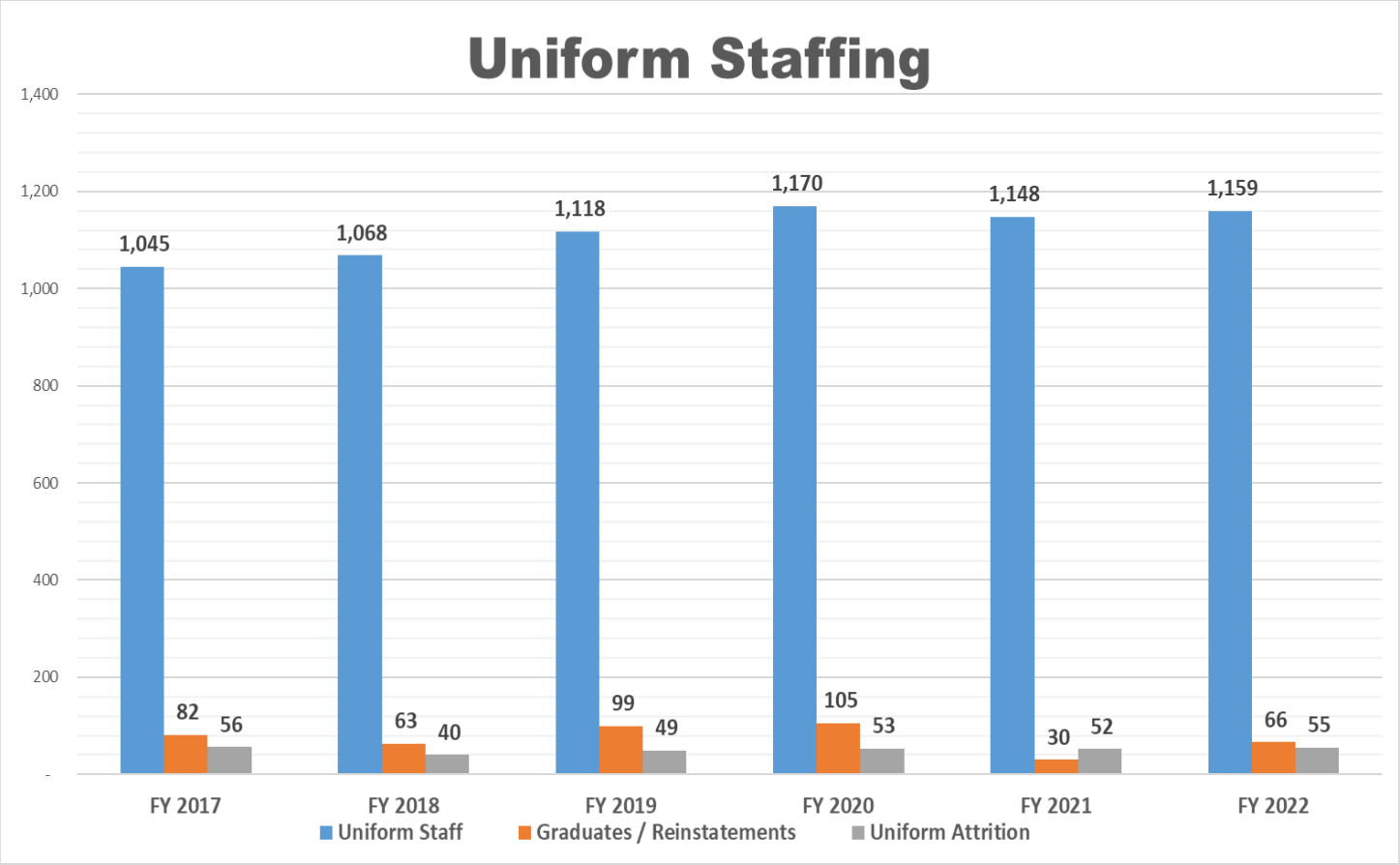
**2019 Public Safety Bond ($221.9M):**

- Far East Regional Command Under Construction
- New Academy currently in Design Phase – Location at Kenworthy, north of North Hills neighborhood
- New Headquarters currently in Design Phase – Location at Cohen Stadium

# FY 2023 PRIORITIES

## POLICE

### RECRUITMENT AND RETENTION




**Net growth**

- FY 2020: 52 officers
- FY 2021: –22 officers
- Projected FY 2022: 11 officers

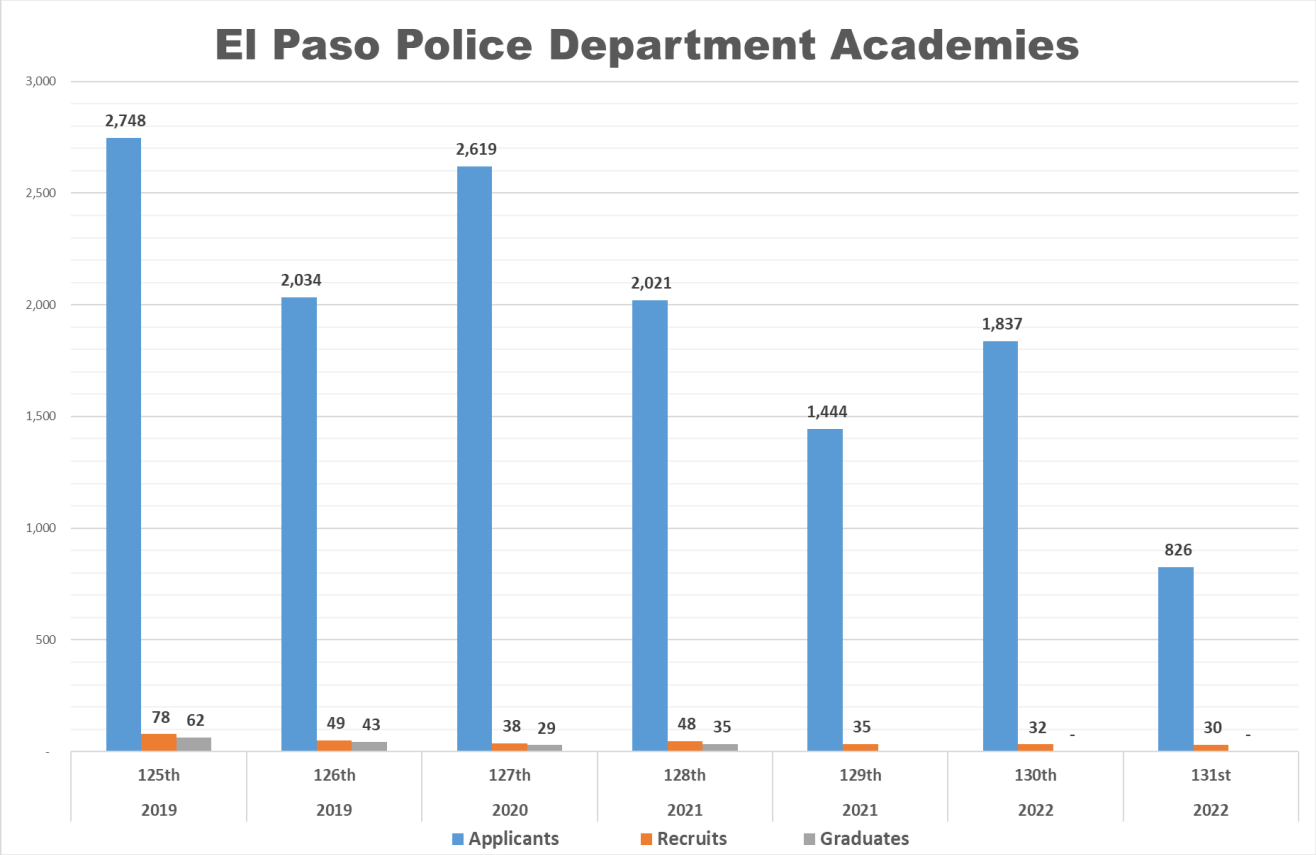
**Attrition**

- Average annual attrition is 55 officers (5%)

# FY 2023 PRIORITIES

## POLICE

### RECRUITMENT AND RETENTION




**FY 2023: Begin lateral academies**

- Addendum #1 to CBA going before City Council on 6/22/22
- Two academies
- November & March
- 12-week academy
- 16 officers

**FY 2024: Expand number of Police academies**

- Increase from two to three academy graduations
- December, March, & July
- 30-35 cadets

# FY 2023 PRIORITIES
## POLICE

- **Animal Cruelty Unit**
  - Established 2017
  - 1 Officer, 4 Detectives, 1 Sergeant
- **Gang Suppression Unit**
  - Established 2017
  - 15 Officers, 2 Sergeants
- **Centralized Traffic Units**
  - Motors - Est: 2018 1 Lieutenant, 2 Sergeants, 34 Officers
  - High Performance Vehicle –
    - 5 Officers in 2021 &
    - 5 Officers in 2022
  - DWI Task Force – Enhanced: 2018, 17 officers, 3 sergeant &
  - Enhanced: 2021 1 Lieutenant
- **Downtown Metro Unit**
  - Established 2016
  - 41 Officers, 5 Sergeants, 1 Lieutenant
- **Crisis Intervention Team (CIT)**
  - Established 2018
  - 14 Officers, 3 Sergeants, 1 Lieutenant
  - 14 EHN Mental Health Specialist

# FY 2023 PRIORITIES

## POLICE

### RECRUITMENT AND RETENTION

#### In-Person Recruitment

- Universities and Colleges
- Ft. Bliss
- High School Career Day Events
- Other Events

#### Print Based Media

- Billboards
- Posters at Career Fairs
- Police Vehicle Decals
- University Paper Print Ads

# FY 2023 PRIORITIES

## POLICE

### RECRUITMENT AND RETENTION

#### iHeart Media Advertising

- Facebook
- Pluto TV
- Orka Ads
- LG
- Wurl
- Instagram
- Tubi
- Vizio
- Redbox
- Discovery

# FY 2023 PRIORITIES
## POLICE

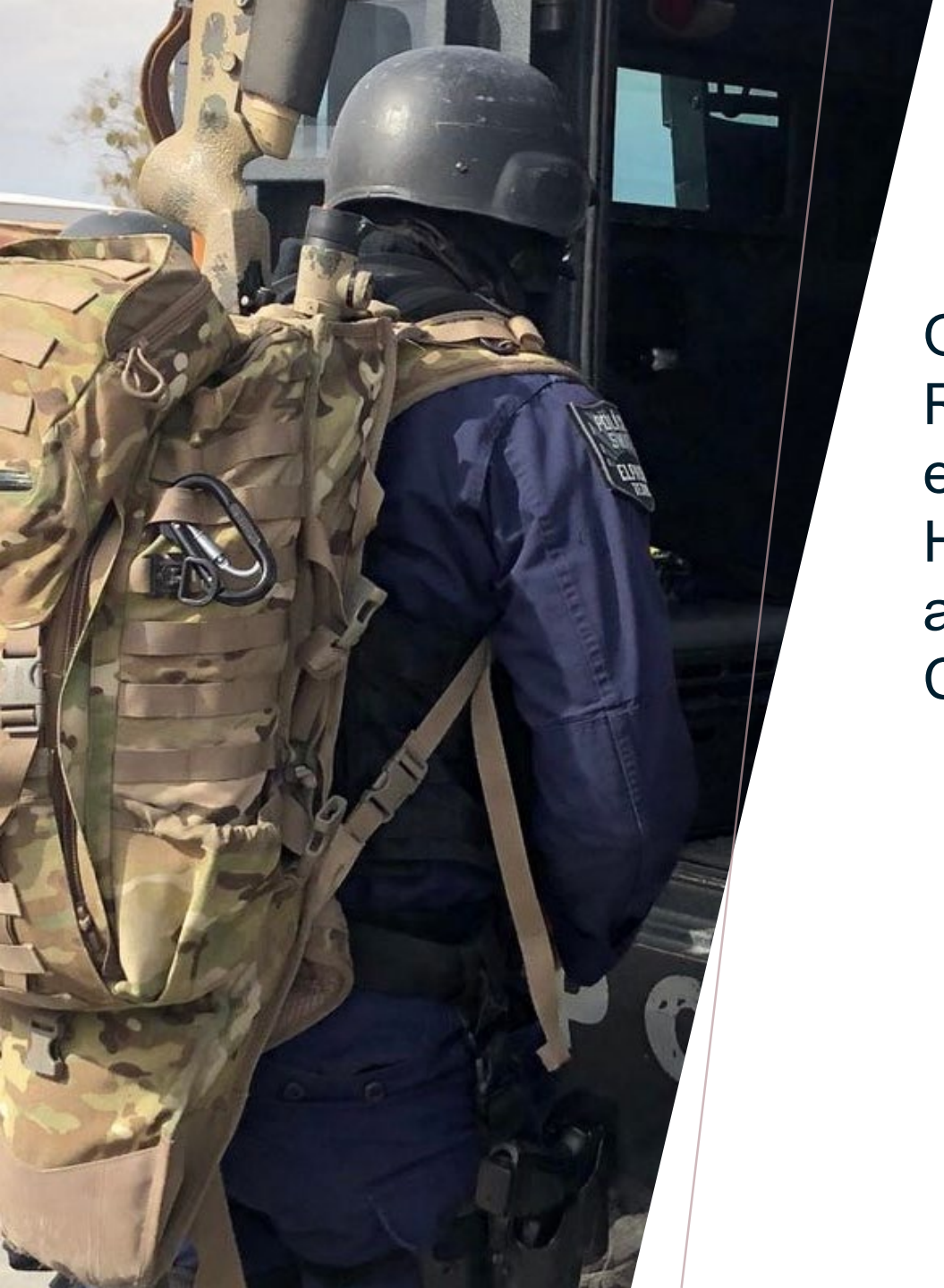
### SCHOOL SAFETY & SECURITY

Since 1999, EPPD and EPISD have attended quarterly meetings to:

- Strengthen communication
- Discuss current response protocols
- Discuss potential threats & resolutions
- Keep well-informed of current national events

In May 2022, Academy Staff developed a new training course to supplement the Active Shooter training.

- This was in collaboration with EPISD, UTEP, SISD, YISD, and EPFD.



# FY 2023 PRIORITIES POLICE

On June 7th, the first Integrated Police & Fire Response training event was held at a local elementary school. It included EPPD, EPFD, EPSO, Homeland Security, other area law enforcement agencies, and Texas Tech University Health Science Center.

- This is an upgraded response to the Active Shooter training.
- The training includes life-saving intervention and evaluation for the wounded after an active shooter is neutralized.
- Participating in FBI table-top exercise in July 2022
- This training will continue to be priority through FY2023.

# FY 2023 PRIORITIES MUNICIPAL COURT

- **Reduce Trial & Hearing backlog**
  - As of June 1, 2022 = 79,286 cases are awaiting a trial or hearing
- **Implement Text Reminder program**
- **Retain staff / recruit additional interns**
- **Collaborate with EPPD and International Bridges to deploy additional PDAs for E tickets**

# FY 2023 PRIORITIES

## CAPITAL IMPROVEMENT

- Strategic Planning to maintain fiscal responsibility supporting economic recovery and supply chain delays
- Investment and planning on regional transportation connectivity to mitigate congestion, enhance safety and foster economic development
- Long range planning to support proposed Capital Improvement projects and develop feasibility studies fostering competitive applications for Federal and State grants
- Completion of design and construction projects as they align with priorities in our Strategic Plan

## SUN-METRO

- Strategic recovery plan for transit operations (Return of Sunday and Holiday Services for our community)
- Five Year Capital Plan
- Montana Brio in the Fall of 2022
- Pursuing competitive grants
- Prioritizing staff recruitments, hiring, and training to maintain operations

# FY 2023 PRIORITIES

## PUBLIC HEALTH

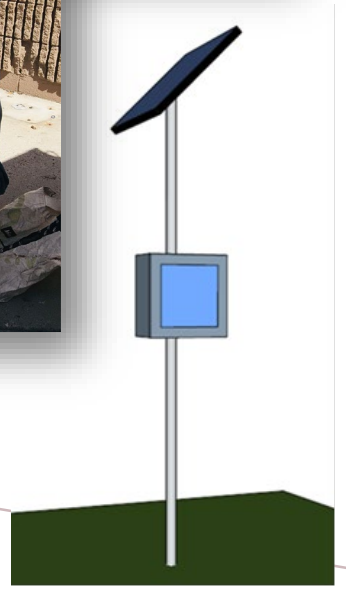
- Complete a comprehensive Community Health Assessment to identify areas of priority.

- Improve overall health outcomes of identified vulnerable sections of the community by enhancing and improving offered Public Health services.

- Improving clinical areas by creating an electronic health record of visits

# FY 2023 PRIORITIES

## ANIMAL SERVICES



### Technology and Innovation

- Enhance customer service/experience by implementing a Customer Relationship Management system
- Enhance communication using technology

### Develop New Partnerships / Expand Efforts

- Establish new partnerships for transport efforts
- Expand community services through partnerships via the pet welfare community
- Educational Commission for Foreign Veterinary Graduates

### Provide Services to Community Pets

- Resource Rover program focused on microchipping owned pets
- Mega Vaccination Clinics
- Empower community to reconnect with lost pets via ReUnite Sites

# FY 2023 PRIORITIES

## COMMUNITY + HUMAN DEVELOPMENT

El Paso AYUDA

El Paso HELPS

### Housing + Homelessness

- Deploy "El Paso Helps" Collaborative Stryker Team
- Establish consistent and reliable data collection regarding the state of housing and homelessness
- Advance implementation of recommendations in the regional housing plan

### Civic Empowerment

- Establish the Office of Diversity, Equity and Inclusion
- Successfully Host the Neighborhoods USA Conference
- Establish a consistent line of communication for persons with disabilities through the new ADA Coordinator.

### Climate Action

- Advance the City of El Paso Urban Energy Plan
- Launch work on the City of El Paso's first Climate Action Plan

# MAJOR VARIANCES

## GOAL 2

- **Fire** – Increase due to collective bargaining obligations,  2 academies, reassignment of uniform staffing from ARPA to General Fund, civilian compensation increases and vehicle replacement
- **Municipal Court** –  Increase primarily due to compensation increases and postage
- **Police** – Increase due to collective bargaining obligations and 2 academies

# MAJOR VARIANCES

## GOAL 7

- **Capital Improvement Department** – Reduction due to transfer of the Real Estate Division and compensation increases
- **Streets and Maintenance** – Increase due to natural gas, contractual services, compensation increases, and restoration of vacancies offset by a reduction due to small debt payoff
- **Sun Metro** – Leveraging federal grant proceeds and increased funding for capital replacement

# MAJOR VARIANCES

## GOAL 8

- **Animal Services** – Increase due to compensation and operating increases
- **Community and Human Development** – Increase due to new positions and compensation increases
- **Environmental Services** – Increase due to expansion of landfill services, Clean El Paso, fleet maintenance, compensation and staffing increases
- **Public Health** – Increase due to compensation increases

# EXPENSES - GENERAL FUND

| Department | | Adopted FY 2021 | Adopted FY 2022 | Preliminary FY 2023 | Variance | Percent |
|---|---|---|---|---|---|---|
| Goal 2 | FIRE | 119,240,343 | 123,215,321 | 132,996,335 | 9,781,014 | 7.9% |
| | MUNICIPAL COURT | 5,193,888 | 5,346,895 | 5,562,214 | 215,319 | 4.0% |
| | POLICE | 152,636,914 | 161,991,630 | 165,795,705 | 3,804,075 | 2.3% |
| | **PUBLIC SAFETY TOTAL** | **277,071,145** | **290,553,847** | **304,354,254** | **13,800,407** | **4.7%** |
| Goal 7 | CAPITAL IMPROVEMENT DEPARTMENT | 6,128,199 | 6,915,552 | 6,872,182 | (43,369) | -0.6% |
| | STREETS AND MAINTENANCE | 35,663,886 | 45,652,341 | 45,810,899 | 158,558 | 0.3% |
| | **INFRASTRUCTURE TOTAL** | **41,792,085** | **52,567,893** | **52,683,081** | **115,188** | **0.2%** |
| Goal 8 | COMMUNITY AND HUMAN DEVELOPMENT | 911,708 | 945,421 | 1,212,977 | 267,556 | 28.3% |
| | PUBLIC HEALTH | 6,585,140 | 6,809,247 | 6,841,233 | 31,986 | 0.5% |
| | **COMMUNITY HEALTH TOTAL** | **7,496,848** | **7,754,668** | **8,054,211** | **299,542** | **3.9%** |
| | | **326,360,078** | **350,876,408** | **365,091,546** | **14,215,138** | **4.1%** |

Variance Highlights:

- **Fire** includes collective bargaining obligations, 2 academies, reassigned uniform positions from ARPA to GF, civilian compensation increases and $3.5M in capital replacement
- **Municipal Court** includes compensation increases and postage
- **Police** includes collective bargaining obligations, 2 academies, civilian compensation increases and $2.5M in vehicle replacement
- **Capital Improvement** includes compensation increase and transfer of the Real Estate Division to Economic Development
- **Streets & Maintenance** includes $7M for residential street resurfacing, $500K for ADA on-demand, $1.8M for Intersection Safety, ($2.4M) due to reduction in transfers
- **Community & Human Development** includes compensation increase and addition of Equity Officer and ADA Accommodations Coordinator
- **Public Health** includes compensation increases

# EXPENSES - GENERAL FUND

| Category | Adopted FY 2021 | Adopted FY 2022 | Preliminary FY 2023 | Variance | Percent |
|---|---|---|---|---|---|
| PERSONAL SERVICES | 279,237,173 | 283,626,432 | 297,600,041 | 13,973,609 | 4.9% |
| CONTRACTUAL SERVICES | 16,418,523 | 18,499,365 | 19,565,983 | 1,066,618 | 5.8% |
| MATERIALS AND SUPPLIES | 14,096,227 | 16,439,567 | 18,983,467 | 2,543,899 | 15.5% |
| OPERATING EXPENDITURES | 13,257,078 | 13,336,616 | 13,897,612 | 560,996 | 4.2% |
| NON-OPERATING EXPENDITURES | 57,556 | 59,972 | 57,312 | (2,660) | -4.4% |
| INTERGOVERNMENTAL EXPENDITURES | 1,475,357 | 1,517,896 | 1,448,366 | (69,530) | -4.6% |
| OTHER USES | 1,818,164 | 17,276,559 | 13,000,000 | (4,276,559) | -24.8% |
| CAPITAL OUTLAY | - | 120,000 | 538,765 | 418,765 | 349.0% |
| **TOTAL EXPENDITURES** | **326,360,078** | **350,876,408** | **365,091,546** | **14,215,138** | **4.1%** |

Variance Highlights:

- **Personal Services** increase is due to fire and police collective bargaining obligations, academies, and civilian compensation increases
- **Contractual Services** increase due to security and janitorial services, Customer Services Call Center, and Ambulance Billing and Collections
- **Materials and Supplies** increase for Fire protection gear, public maintenance supplies, fuel and lubricants and minor equipment
- **Operating Expenditures** increase due to utilities
- **Other uses** reduction is due to small debt payoff and reduction in one-time capital replacement for Fire
- **Capital Outlay** increase due to alignment of budget in Fire and additional funding for vehicle replacement for Streets and Maintenance

# EXPENSES - NON-GENERAL FUND

| Department | | Adopted FY 2021 | Adopted FY 2022 | Preliminary FY 2023 | Variance | Percent |
|---|---|---|---|---|---|---|
| Goal 2 | FIRE | 2,792,652 | 7,872,653 | 6,590,305 | (1,282,348) | -16.3% |
| | MUNICIPAL COURT | 655,389 | 686,264 | 1,015,573 | 329,309 | 48.0% |
| | POLICE | 12,792,015 | 15,033,557 | 25,453,931 | 10,420,374 | 69.3% |
| | **PUBLIC SAFETY TOTAL** | **16,240,057** | **23,592,474** | **33,059,808** | **9,467,334** | **40.1%** |
| Goal 7 | CAPITAL IMPROVEMENT DEPARTMENT | 80,443 | 78,724 | 79,694 | 970 | 1.2% |
| | STREETS AND MAINTENANCE | 26,240,655 | 39,340,678 | 34,600,247 | (4,740,432) | -12.0% |
| | SUN METRO | 70,938,230 | 71,528,151 | 93,165,450 | 21,637,299 | 30.3% |
| | **INFRASTRUCTURE TOTAL** | **97,259,328** | **110,947,554** | **127,845,391** | **16,897,837** | **15.2%** |
| Goal 8 | ANIMAL SERVICES | 8,859,029 | 9,024,999 | 9,421,883 | 396,884 | 4.4% |
| | COMMUNITY AND HUMAN DEVELOPMENT | 12,799,122 | 12,787,098 | 12,785,558 | (1,540) | 0.0% |
| | ENVIRONMENTAL SERVICES | 86,192,081 | 92,663,246 | 96,418,320 | 3,755,074 | 4.1% |
| | PUBLIC HEALTH | 11,053,483 | 11,053,537 | 12,151,632 | 1,098,095 | 9.9% |
| | **COMMUNITY HEALTH TOTAL** | **118,903,715** | **125,528,880** | **130,777,393** | **5,248,513** | **4.2%** |
| | | **232,403,100** | **260,068,908** | **291,682,592** | **31,613,684** | **12.2%** |

Variance Highlights:

- **Fire** includes reduction in capital replacement and EMPG grant increase for SAFER grant
- **Municipal Court** increase in security contracts
- **Police** includes $10.6M in Texas Anti-gang (TAG) grant for regional public safety
- **Streets & Maintenance** reflects the reduction in residential street resurfacing to $7M and small debt pay-off
- **Sun Metro** includes increase for grant funding including replacement of 10 fixed route buses and 12 paratransit vehicles
- **Animal Services** increase is due to compensation and operating increases
- **Environmental Services** is due to operational needs at the landfill, Clean El Paso, fleet rate increases, compensation increases and staffing increases

# EXPENSES - NON-GENERAL FUND

| Category | Adopted FY 2021 | Adopted FY 2022 | Preliminary FY 2023 | Variance | Percent |
|---|---|---|---|---|---|
| PERSONAL SERVICES | 83,705,944 | 83,955,997 | 84,293,778 | 337,780 | 0.4% |
| CONTRACTUAL SERVICES | 39,442,032 | 47,904,055 | 49,409,559 | 1,505,504 | 3.1% |
| MATERIALS AND SUPPLIES | 28,085,366 | 25,187,529 | 26,693,089 | 1,505,560 | 6.0% |
| OPERATING EXPENDITURES | 15,091,183 | 15,309,289 | 15,559,804 | 250,515 | 1.6% |
| NON-OPERATING EXPENDITURES | 17,700,310 | 17,569,331 | 18,684,467 | 1,115,137 | 6.3% |
| INTERGOVERNMENTAL EXPENDITURES | 2,073,007 | 2,907,675 | 6,017,937 | 3,110,261 | 107.0% |
| OTHER USES | 32,813,793 | 35,842,084 | 63,135,683 | 27,293,599 | 76.1% |
| CAPITAL OUTLAY | 13,491,466 | 31,392,947 | 27,888,275 | (3,504,672) | -11.2% |
| **TOTAL EXPENDITURES** | **232,403,100** | **260,068,908** | **291,682,592** | **31,613,684** | **12.2%** |

Variance Highlights:

- **Other Uses** increase is due to Sun Metro transfer for future capital replacement of $24.9M
- **Capital Outlay** decrease due to reductions in Fire one-time capital replacement

# POLICE UNIFORM STAFFING

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 *Projected | 2024 *Projected |
|---|---|---|---|---|---|---|---|---|
| FY Start (Filled) | 1,019 | 1,045 | 1,068 | 1,118 | 1,170 | 1,148 | 1,159 | 1,187 |
| Attrition | 56 | 40 | 49 | 53 | 52 | 55 | 50 | 52 |
| New Officers/Reinstated | 82 | 63 | 99 | 105 | 30 | 66 | 78 | 116 |
| Variance | 26 | 23 | 50 | 52 | (22) | 11 | 28 | 64 |
| **FY End** | **1,045** | **1,068** | **1,118** | **1,170** | **1,148** | **1,159** | **1,187** | **1,251** |

*FY 2022 Attrition projection has been updated as of 6/23/2022.*

# STAFFING - ALL FUNDS

| DEPARTMENT | | Adopted FY 2021 | Adopted FY 2022 | Preliminary FY 2023 | Variance |
|---|---|---|---|---|---|
| Goal 2 | FIRE | 1,378.80 | 1,534.80 | 1,571.80 | 37.00 |
| | MUNICIPAL COURT | 92.65 | 92.65 | 94.65 | 2.00 |
| | POLICE | 1,562.60 | 1,596.60 | 1,566.60 | (30.00) |
| | **PUBLIC SAFETY TOTAL** | **3,034.05** | **3,224.05** | **3,233.05** | **9.00** |
| Goal 7 | CAPITAL IMPROVEMENT DEPARTMENT | 84.00 | 86.00 | 85.00 | (1.00) |
| | STREETS AND MAINTENANCE | 508.00 | 517.00 | 531.00 | 14.00 |
| | SUN METRO | 677.75 | 639.75 | 622.75 | (17.00) |
| | **INFRASTRUCTURE TOTAL** | **1,269.75** | **1,242.75** | **1,238.75** | **(4.00)** |
| Goal 8 | ANIMAL SERVICES | 141.50 | 141.50 | 143.50 | 2.00 |
| | COMMUNITY AND HUMAN DEVELOPMENT | 44.30 | 49.30 | 55.30 | 6.00 |
| | ENVIRONMENTAL SERVICES | 356.50 | 395.15 | 409.70 | 14.55 |
| | PUBLIC HEALTH | 299.85 | 353.85 | 425.00 | 71.15 |
| | **COMMUNITY HEALTH TOTAL** | **842.15** | **939.80** | **1,033.50** | **93.70** |
| | **VISION BLOCK TOTAL** | **5,145.95** | **5,406.60** | **5,505.30** | **98.70** |

Variance Highlights:

- **Fire** increase is due to 31 new Firefighters for Station 36 & 6 various positions
- **Municipal Court** increase in Senior Deputy Court Clerk and Data Management Supervisor
- **Police** is to align number of officers with projected academies & 3 positions for Body Worn cameras
- **Capital Improvement** is due a transfer of 2 for the Real Estate Program and addition of an Engineering Associate
- **Streets & Maintenance** increase is due to 7.0 for median maintenance, 3 Facility Maintenance, 2 for Energy Program and a NTMP Engineering Tech & HR Analyst

- **Sun Metro** reduction is due to a reorganization and reclassification to part-time transit operators
- **Animal Services** increase is due to 2 Lead Veterinarian Technicians
- **Community & Human Development** includes 3 Grant Administrators, Equity Officer and ADA Accommodations Coordinator, Love Your Block Fellow
- **Environmental Services** is due to operational staffing needs at the landfill, Clean El Paso, and education outreach
- **Public Health** included for CDC Health Disparities and Public Health Crises, and COVID-19 Immunizations

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# Goal 2 - Key Accomplishments

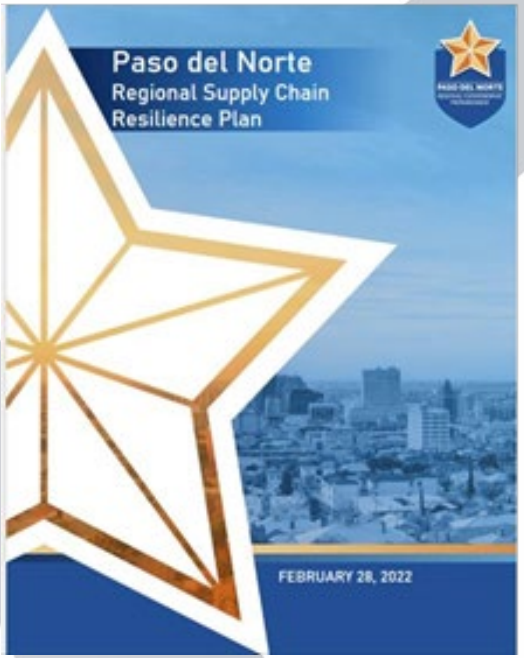
## Fire Department

- Flu Campaign partnership with DPH/Sheriff/EPCC/UTEP/AHA
- Lifesaving monoclonal infusions - partnership with Hospitals of Providence and Regional Infusion Center
- Cluster Testing for High-Risk Organizations
- Mobile Stroke Unit
  - Communities of Excellence Partnership with UMC and Texas Tech

# Goal 2 - Key Accomplishments

## Fire Department

- Classes 98 and 99 (70 Graduates)
- Station 36 groundbreaking
- Awarded Regional Catastrophic Planning Grant
- Radio Communication Equipment purchase
- 100 Best Fleets
- Blue Seal Certification
  - 5th consecutive year



# Goal 2 - Key Accomplishments

## Municipal Court

**2022 Winner of a High Volume Court - Municipal Traffic Safety Initiatives**
**Awarded by the TX Municipal Courts Education Center**

Municipal Traffic Safety Initiatives

2022 Municipal Traffic Safety Initiatives Awards

**2022 National Safety Council with Tx Dept of Transportation**
**Our Driving Concern Traffic Safety- award winner**

**2022 Grant awarded to Teen Court from Texas Bar Founda**

**1 of 3 programs awarded in West Texas; 84 total programs**

TEXAS BAR FOUNDATION

# Goal 2 - Key Accomplishments

## Municipal Court

Aug 2021 Staff presentation on Covid lection

Practices at Government Collector's Assoc of

- Cases set for Trial, Arraignments, Hearings Sep-May 279,910
  Temporary Court Sept – Jan 14, 2022 22,173
- # Phone calls handled in 3 call centers Sep-May 100,334
  90.18 % answered within 30 seconds
- # Emailed motions, requests, questions Sep-May 24,466

# Goal 2 - Key Accomplishments

## Police

### 128th Academy Class

- Graduated 35 officers on February 28, 2022

### 129th Academy Class

- Expected to graduate 31 cadets on July 25, 2022

### 130th Academy Class

- Projected to start 31 cadets on July 26, 2022

**Groundbreaking Ceremony of the Far East Regional Command on February 2, 2022**

# Goal 2 - Key Accomplishments

## Police

- Victims Service Response Team (7 team members) attended the annual Crimes Against Women Training Conference May 23-26
- Various courses on supporting survivors, solving cold cases, and understanding drug facilitated domestic violence were offered.

# Goal 2 - Key Accomplishments

## Police

### Continued to provide service to the community (FY22Q3)

| | FY22Q3 | FY22Q2 | Diff. |
|---|---|---|---|
| Calls for Service | 44,619 | 37,398 | 15% ↑ |
| Traffic-Related Events | 6,536 | 6,167 | 6% ↑ |
| Domestic Disturbance Calls | 6,664 | 6,004 | 11% ↑ |
| Quarantined Officers | 5 | 3 | 67% ↑ |
| Quarantined Officers (Pending Results) | 0 | 4 | 100% ↓ |

# Goal 2 - Key Accomplishments

## Police

### COMMUNITY EVENTS

- 2022 UTEP Alcohol Awareness Fair - Pick to Play It Safe
- UTEP Sexual Assault Awareness Fai
- CoEP Public Health – Deterra Drug Disposal Bags Presentation
- Old Navy & the National Center for Missing & Exploited Children

UTEP Sexual Assault Awareness Fair

Old Navy & the National Center for Missing & Exploited Children

### 5 TOWNHALL MEETINGS

1/26/22 NERC with Cmdr. Inciriaga
2/23/22 WSRC with Cmdr. Lopez
3/30/22 MVRC with Cmdr. Ramos
4/28/22 CRCC with Cmdr. Pena
5/25/22 PHRC with Cmdr. Lanahan

Townhall Meeting

2022 UTEP Alcohol Awareness Fair

# Goal 2 - Key Accomplishments

## Police – Convenience Store Ordinance

**EFFECTIVE 6/7/2022**

**Convenience Stores are required to have:**

- **Surveillance Camera System**
- **Alarm Systems**
- **Drop Safes**
- **Security Signs / Height Markers**
- **Protection of Inventory**
- **Employee Safety Training**
- **Trespass Affidavit and Prosecution Statement**
- **Store Visibility**

**The primary goal is to reduce the occurrence of crime, prevent the escalation of crime and increase the successful prosecution of crime that occurs in convenience stores and to establish a partnership with the business/community through a crime prevention ordinance**

# Goal 2 - Key Accomplishments

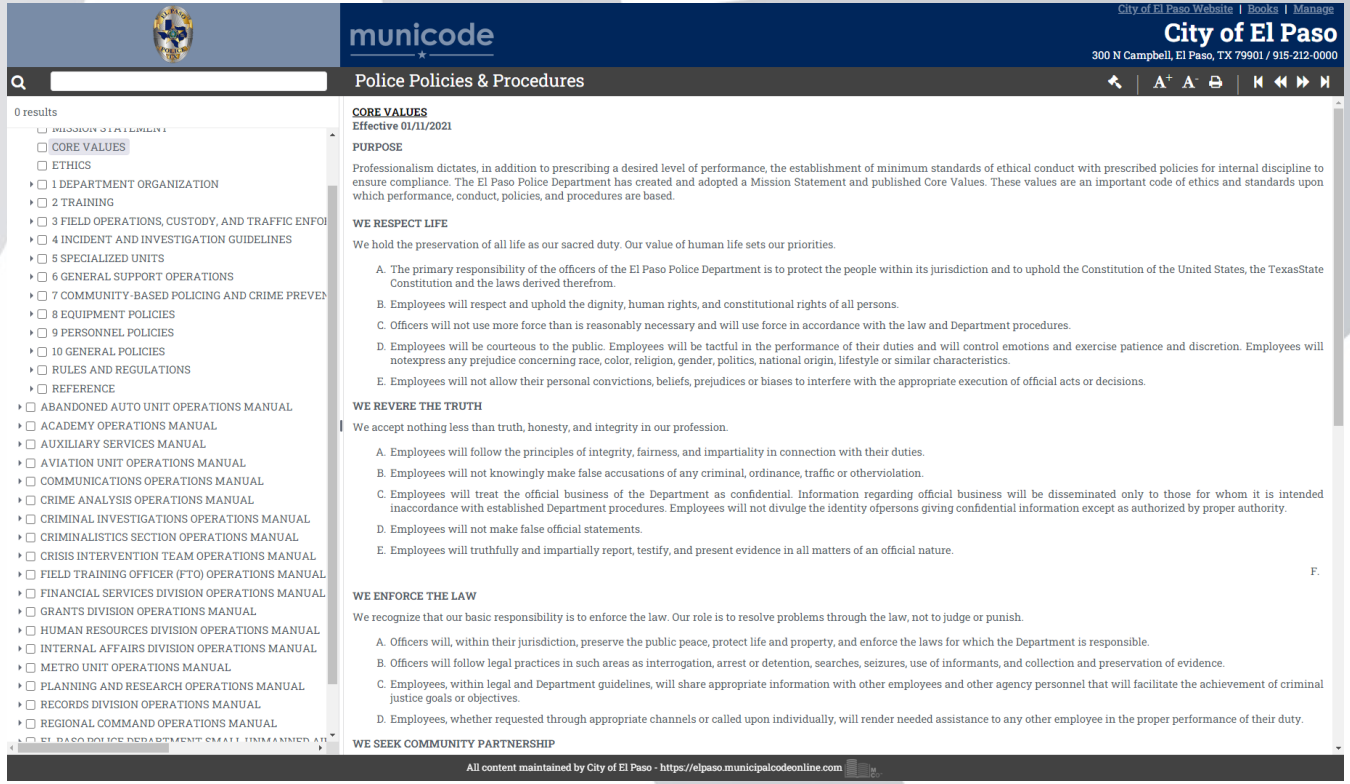
## POLICE MUNICODE - POLICIES AND PROCEDURES NOW AVAILABLE

### ONLINE

HTTPS://ELPASO.MUNICIPALCODEONLINE.COM/BOOK?TYPE=PUBLICPOLICE#NAME=EL_PASO_POLICE_DEPARTMENT_PROCEDURES_MANUAL

| Policies/ Procedures | Number | Percent |
|---|---|---|
| Current | 217 | 89% |
| Pending | 27 | 11% |
| Total | 244 | 100% |

10 Chapters
21 Unit Manuals
244 Sections
1,355 Pages




*All policies are updated and reviewed every 3 years. Goal is 90%*

# Goal 2 - Key Accomplishments

## Police – Code Enforcement

- September 2020 transitioned Code Compliance to the Police Department and changed name to CODE ENFORCEMENT
- Hired the first Director of Code Enforcement Mr. Arthur "Steve" Alvarado in May 2022
- Code Enforcement Officers ensure compliance with public health and safety by enforcing municipal ordinances
- Participated in the new convenience store ordinance by working with EPPD and IT and the Performance Office to create an online portal system for registrations, citizens access portal and EP Learner
- Created and distributed informational flyers to convenience stores

# Goal 2 - Key Accomplishments

## Police – Code Enforcement

- Issued a purchase order on March 1, 2022 for five pick-up trucks
- Participated in noise ordinance meetings
- Participated in cross functional team meetings to identify "high priority corridors"
- Increased training for code enforcement employees
  i.e., Property Maintenance Certification training, CPR training and CR Tracker training

# Goal 2 - Key Accomplishments

## Police

### NARCAN - NALOXONE HYDROCHOLORIDE NASAL SPRAY

EPPD originally deployed 264 Narcan kits throughout the department. EPPD has recently purchased an additional 535 which will be distributed throughout the department.

EPPD is applying for a grant through the Bureau of Justice. The Comprehensive Opioid, Stimulant, and Substance Abuse grant is due June 17, 2022. This grant will fund the purchase of Narcan over a 36-month period. The amount being applied for is $501,506.83.

| Narcan Incidents | | | | | | |
|---|---|---|---|---|---|---|
| January 01 - May 31, 2022 | | | | | | |
| | Narcan Recipients by Doses Given | | | | | |
| Command | Narcan Recipients 1 Dose | Narcan Recipients 2 Dose | Narcan Recipients 3 Dose | Narcan Recipients 4 Dose | Total Narcan Recipients | Total Narcan Doses |
| CRCC | 1 | 1 | 0 | 0 | 2 | 3 |
| MVRC | 0 | 0 | 0 | 0 | 0 | 0 |
| NERC | 1 | 0 | 0 | 0 | 1 | 1 |
| PHRC | 0 | 0 | 0 | 0 | 0 | 0 |
| WSRC | 1 | 0 | 0 | 1 | 2 | 5 |
| Total | 3 | 1 | 0 | 1 | 5 | 9 |

# Goal 2 - Key Accomplishments

## Police

### Digital Video Recording System

1. On March 15, 2022, City Council voted to utilize $6.6M in ARPA funding to purchase 700 Body worn cameras and 410 Mobile Video Recorders to implement the Digital Video Recording System for Patrol and Traffic Officers
2. Applied for Office of the Governor grant to assist in funding program – received $663,720 in March
3. Also, in March received notice from Congresswoman Veronica Escobar's office that the EPPD would receive $525,000 to assist in funding program – application submitted pending grant award notification
4. Vendor selected – next steps – work with purchasing and budget for procurement

# Goal 2 - Key Accomplishments

## Police

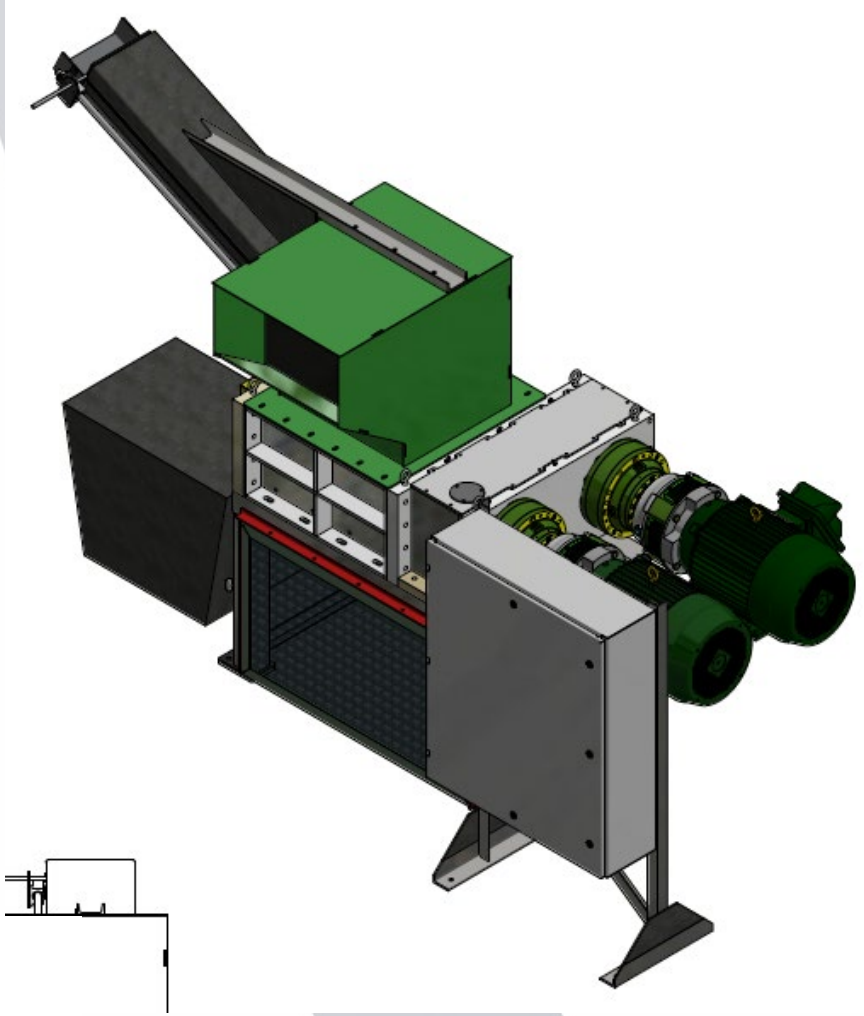
- Currently over 1,700 cameras are deployed throughout the City
  - San Jacinto Plaza
  - Cincinnati
  - Star on Mountain
  - Union Plaza
- Enhance Public Safety for Community
- Increase Investigative Capabilities
- Maximize situational awareness to maintain security for critical areas and infrastructure
- On May 10, 2022, City Council approved $7M in ARPA Funding to expand the Police Department's City Watch program:
  - Increase dedicated City Watch staff
  - Increase deployment of camera systems at strategic locations

# Goal 2 - Key Accomplishments

## Police

### BESA Industrial Firearm Shredder

- Purchased and operating a Firearm Shredder to safely and effectively dispose of abandoned or seized property items at the El Paso PD Property Office
    - Such as firearms, swords, electronics, or other related items
- Will allow for clearing of shelving space and inventory to accommodate new property submissions



# FY 23 | KEY DELIVERABLES

# FY 2023 KEY DELIVERABLES

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

## Effective and high-quality criminal investigations

- Percentage of customers who are satisfied or very satisfied with the thoroughness of case investigation. Target **90%**

  **95.20%** (654 of 687) respondents Satisfied or Very Satisfied

  **3.78%** of respondents are Neutral

## Strengthen community involvement in resident safety

- Provide crime and safety presentations
- Target: 400 per fiscal year

  **391** presentations to date

  **62,399** Attendees

  - **38,556** between 0-18 years
  - **5,262** 65 years & older

EPCC Alcohol Safety Awareness Training – Fatal Vision Goggles

# FY 2023 KEY DELIVERABLES

## *Strategy: Increase public safety operational efficiency*

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

| | | |
|---|---|---|
| Sept 2021-May 2022 | **19:01** | **(17,925 Priority 1 Calls)** |
| Sept 2020-May 2021 | **17:46** | **(16,560 Priority 1 Calls)** |
| Change | **7% Increase** | |

## *Strategy: Improve motorist safety*

**Decrease number of motor vehicle fatalities by 5%**

| | |
|---|---|
| Sept 2021-May 2022 | **56** |
| Sept 2020-May 2021 | **47** |
| Change | **19% Increase** |

# FY 2023 KEY DELIVERABLES

Training period increased from 8.5 to 10 months, 1 week

## *Strategy: Increase public safety operational efficiency*

**Next Academy Class 130th**

- Projected to have a total of 32 Cadets
- Start date: July 26, 2022
- Projected graduation: June 2023

**Next Academy Class 131st**

- Projected to have a total of 30 Cadets
- Start date: September 12, 2022
- Projected graduation: July 2023

**Next Academy Class 132nd**

- Projected to have a total of 35 Cadets
- Start date: January 23, 2023
- Projected graduation: December 2023

# FY 2023 KEY DELIVERABLES

## Telephone Reporting Unit (TRU)

***Strategy: Handle Qualifying Calls with Alternative Methods (Target 25%)***

### Calls Handled by Telephone Reporting Unit

TRU takes all reports **except**: any incident 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.

- 28,749 Calls Received Sept-May 2022
- 28,712 Calls Answered Sept-May 2022
- 37 Calls Abandoned in Queue (Hang ups)
- 100% calls answered October, November, & February

# FY 2023 KEY DELIVERABLES

## *Strategy: Enforce Municipal Court Orders*

| | FY21 | FY22–May | |
|---|---|---|---|
| Community Service Hours ordered | 10,519 | 7,143 | 11 |
| Hours completed | 4,580 | 6,691 | |
| Warrants recalled | 107,251 | 55,122 | 6 |

*Payment plans, Trial, Def Driv requests or Pd in full*

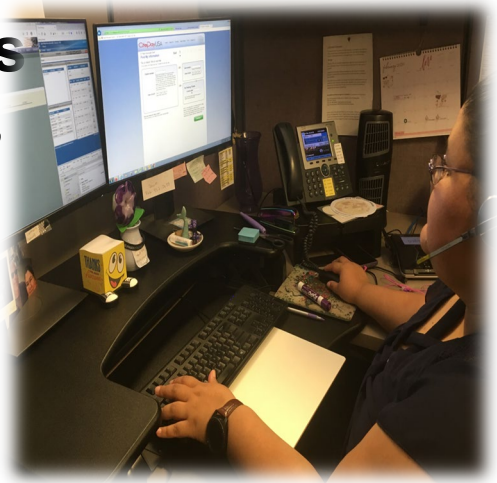
**Completion of 3 LSS projects**

## *Strategy: Maximize Court efficiency & enhance customer experience*

**Contactless payments: Online & phone payment transactions**

| | FY21 | FY22 – May | FY23 |
|---|---|---|---|
| # of transactions | 59,244 | 48,424 | 59,000 |
| % of total transactions | 56.58% | 53.98% | 59% |
| # Individuals using Virtual hrg option | 5,547 | 5,125 | 5,000* |

**Dependent upon Tx Supreme Court*



# FY 2023 KEY DELIVERABLES

***Strategy: 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 household 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

# FY 2023 KEY DELIVERABLES

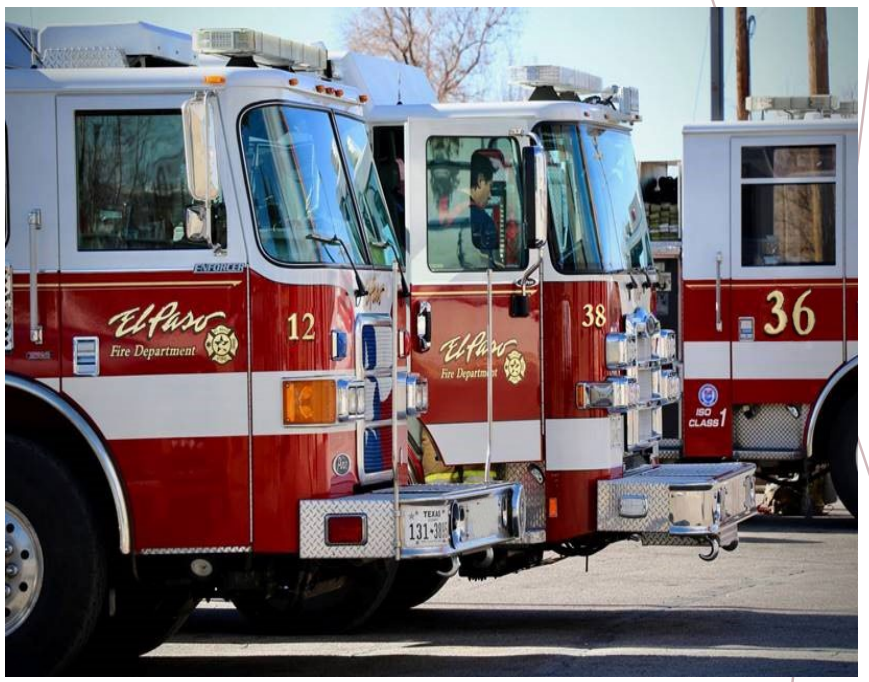
## *Strategy: Increase public safety operational efficiency*

**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



# FY 2023 KEY DELIVERABLES

## *Strategy: Increase public safety operational efficiency*

### Station Remodels
- 10, 19, 20, 21

### Vehicle Replacement
- One Ladder
- One Quint

### Completion of Station 36
- February 2023

# FY 2023 KEY DELIVERABLES

## *Strategy: Enhance Training and Professional Development Programs for all personnel*

**Academies:**

- Traditional academies
  - Projected graduation March 2023
  - Projected graduation August 2023
- 2 Paramedic Classes
- Continuous Public Safety Communicator Academies

**Training:**

- Leadership Development – L280, L380, Officer Academies
- Mobile Integrated Health Care Certification
- Cross Training on Emergency Response

**Mental Health:**

- Partnership with Emergence

# Goal 7 - Key Accomplishments

## Capital Improvement

**209** Active Capital Projects

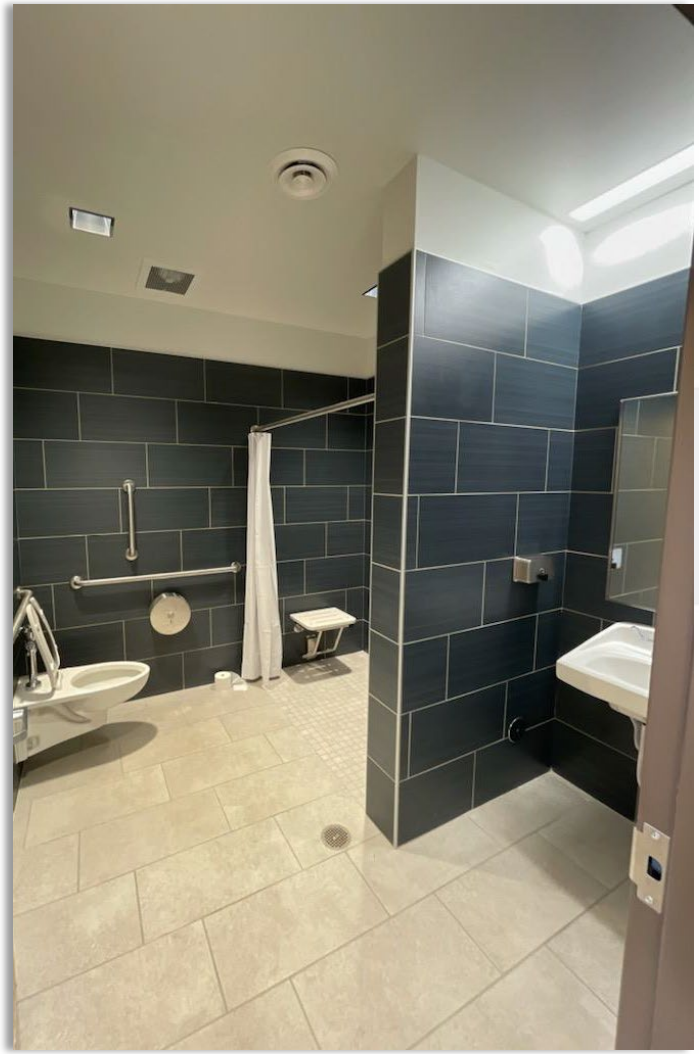
**$719.3** Million of Investments

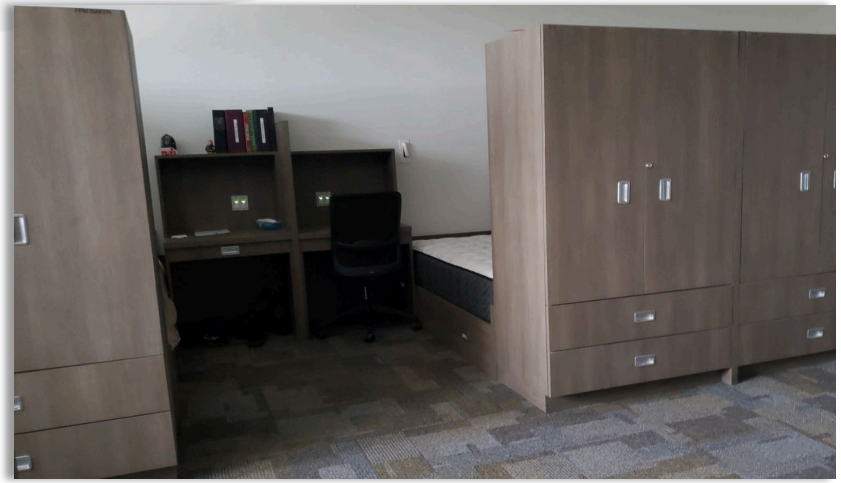
### Since September 2021:

- **25** projects started design
- **12** projects started bidding phase
- **14** projects have started construction
- **46** projects have been completed
  - 16 transportation related
  - 30 facility related

# Goal 7 - Key Accomplishments

## Capital Improvement





**Aircraft Rescue and Fire Fighting Station**

# Goal 7 - Key Accomplishments

## Capital Improvement

Far East Transfer Center

# Goal 7 - Key Accomplishments

## Capital Improvement

**Montana Pedestrian Enhancements**

# Goal 7 - Key Accomplishments

## Capital Improvement

## FY 2021 and FY 2022 Results

| Month | Requisitions 2018 | Encumbrances FY 2019 | Encumbrances FY 2020 | Encumbrances FY 2021 | Encumbrances FY 2022 |
|---|---|---|---|---|---|
| Sept | $3,186,617 | $68,064,366 | $20,765,016 | $6,568,941 | **$26,785,764** |
| Oct | $3,094,991 | $14,458,133 | $3,146,935 | $11,140,217 | **$30,447,265** |
| Nov | $2,832,933 | $8,262,616 | $11,067,694 | $5,961,716 | **$1,669,720** |
| Dec | $5,609,964 | $25,683,261 | $12,369,637 | $8,176,083 | **$19,101,672** |
| Jan | $8,364,980 | $14,735,505 | $4,391,195 | $2,384,497 | **$45,737,470** |
| Feb | $17,503,364 | $11,386,922 | $4,826,105 | $7,482,248 | **$11,076,935** |
| 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 | |
| Jul | $6,969,439 | $32,370,255 | $1,873,951 | $3,338,201 | |
| Aug | $1,774,159 | $19,046,767 | $2,085,784 | $2,776,014 | |
| Total | **$111,138,836** | **$244,047,286** | **$115,874,163** | **$90,534,416** | **$159,590,856** |

AMOUNT CONTRACTED
FY2018 $111.1M

AMOUNT CONTRACTED
FY2019 $244.1M

AMOUNT CONTRACTED
FY2020 $115.9M

AMOUNT CONTRACTED
FY2021 $90.5M

AMOUNT CONTRACTED TO DATE
FY2022 $159.6M

# Goal 7 - Key Accomplishments

## Capital Improvement

## FY 2022 Expenditures

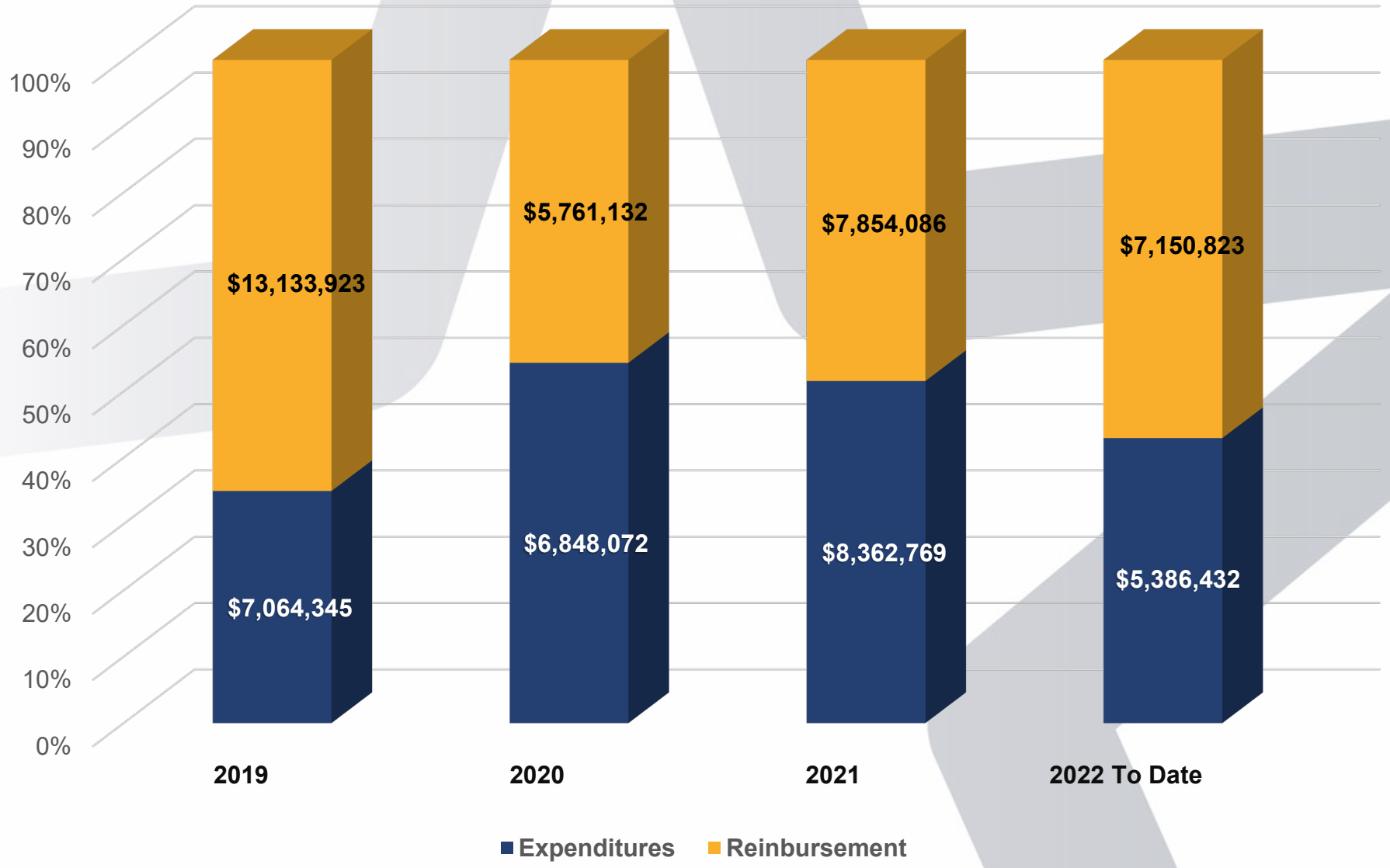
| Month | Payments FY 18 | Payments FY 19 | Payments FY 20 | Payments FY 21 | Payments FY 22 |
|---|---|---|---|---|---|
| Sept | $976,695 | $1,925,125 | $695,012 | $304,145 | **$560,937** |
| Oct | $5,289,143 | $9,946,391 | $12,182,726 | $7,996,298 | **$5,996,623** |
| Nov | $6,391,379 | $9,935,002 | $10,784,726 | $11,442,450 | **$6,438,010** |
| Dec | $5,684,431 | $7,842,382 | $16,004,098 | $18,074,638 | **$11,135,695** |
| Jan | $7,161,059 | $8,919,061 | $8,599,746 | $10,471,816 | **$6,351,447** |
| Feb | $4,474,605 | $11,021,848 | $14,522,941 | $6,084,163 | **$9,357,716** |
| Mar | $6,488,690 | $12,475,230 | $13,113,492 | $7,688,802 | **$10,508,710** |
| Apr | $6,863,628 | $13,310,325 | $12,189,450 | $5,203,279 | **$10,534,679** |
| May | $9,852,617 | $11,773,314 | $13,578,561 | $6,930,274 | **$9,688,258** |
| Jun | $4,358,656 | $10,834,140 | $10,114,010 | $9,086,521 | |
| Jul | $7,708,209 | $17,082,128 | $10,919,647 | $8,467,216 | |
| Aug | $15,152,852 | $23,840,764 | $14,663,960 | $20,144,675 | |
| Total | **$80,401,874** | **$138,905,710** | **$137,368,370** | **$111,894,276** | **$70,572,075** |

**$539 Million**
Spent FY 18 – FY 22

# Goal 7 - Key Accomplishments

## Capital Improvement

Reimbursements



# Goal 7 - Key Accomplishments

## Capital Improvement

**FY 2022 Continuation and Completion of programmed Street Infrastructure projects:**

- **7 Design Projects (Uptown / Downtown Alley Activation, EPIA Runway 8R-26L Rehabilitation, Five Node Intersection Remediation, ITS Infrastructure at Zaragoza and BOTA On-System, Phillipy Reconstruction)**
- **7 projects within Federal Portfolio** (Bicycle Connectivity Phase I & II, Yarbrough Bridge, Far East Transfer Center, Montana RTS, PDN Roundabout, Transit System Site Improvements)
- **10 transportation/safety projects including** Gene Torres NTMP, Lowd Reconstruction, Oregon Lighting, Pellicano, Railroad & Cotton Median Improvements, Robinson Street Phase II, Yarbrough South, George Dieter & Lee Trevino Lighting and Median Landscape)

# Goal 7 - Key Accomplishments

## Capital Improvement

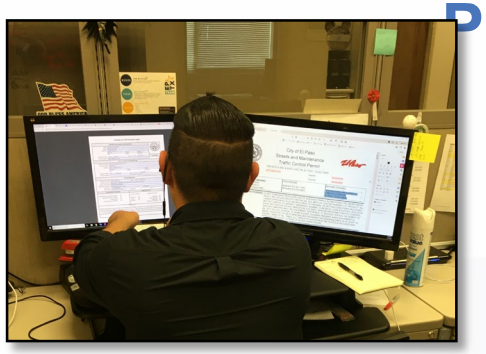
**MONTANA RAPID TRANSIT SYSTEM**

(To be completed in FY 2022)

# Goal 7 - Key Accomplishments

## Streets and Maintenance

### New Service Programs and Improved Pr



**Pavement Cut & Traffic Control Permits**
Process Improvement, completed Third-Party Assessment and expanded training

**Signal Synchronization**
Corridor Signalized Synchronization studies underway citywide; Eastside, Northeast/Central, and Downtown, Westside

**NTMP**
Revisions approved by City Council April 2022; these changes have created efficiencies and addressed challenges in the process

**Complete Streets**
Policy to be presented to City Council in Summer 2022; this program will be led by CID

**Vision Zero**
Consultant procurement awarded; this program will be led by CID

# Goal 7 - Key Accomplishments

## Streets and Maintenance

**Resurfaced Sports Courts at 14 Park Locations Citywide**

Marian Manor Park
Blackie Chesser Park
Lomaland Park
Dick Shinaut Park
Tim Foster Park
Estrella Rivera Park
Vista del Valle Park
Liz Morayma Park
Paul Harvey Park
Mission Hills Park
Grandview Park
Jorge Montalvo Park
Lionel Forti Park
Marian Manor

# Goal 7 - Key Accomplishments

## Streets and Maintenance

### Parks Irrigation Upgrades for Water Conserva

**Funding was provided in the budget to convert 8 Parks to automated irrigation – the team was able to convert 40 parks**

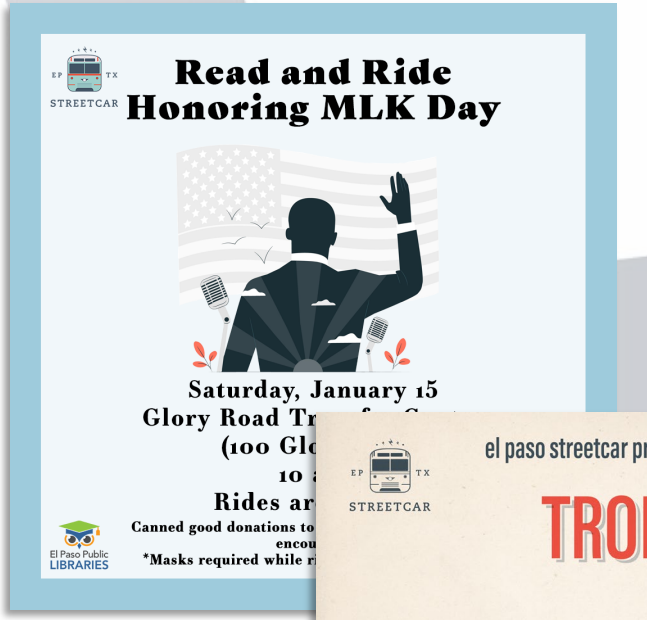
| Count | RainBird IQ Parks | District | Status |
|---|---|---|---|
| 1 | Blackie Chesher | 6 | Trench work, wiring and controllers. |
| 2 | ESSC | 5 | Trench Work and rewire |
| 3 | J.P. Shawver | 7 | Reporting to IQ Cloud site |
| 4 | JVB | 4 | Reporting to IQ Cloud site |
| 5 | Lambka | 8 | Reporting to IQ Cloud site |
| 6 | Ponder | 3 | Reporting to IQ Cloud site |
| 7 | Sunrise | 2 | Reporting to IQ Cloud site |
| 8 | WSSC | 1 | Needs Communication Cartridge |
| 9 | Barron | 4 | Reporting to IQ Cloud site |
| 10 | Chuck Heinrich | 4 | Reporting to IQ Cloud site |
| 11 | Coyote Park | 5 | Reporting to IQ Cloud site |
| 12 | East Cave | 5 | Reporting to IQ Cloud site |
| 13 | Marty Robbins | 7 | Reporting to IQ Cloud site |
| 14 | Mesa Terrace | 2 | Reporting to IQ Cloud site |
| 15 | Pico Norte | 3 | Reporting to IQ Cloud site |
| 16 | Sue Young | 4 | Reporting to IQ Cloud site |
| 17 | Tierra Del Sol | 5 | Reporting to IQ Cloud site |
| 18 | Vista Del Valle | 3 | Reporting to IQ Cloud site |
| 19 | Capistrano | 6 | Reporting to IQ Cloud site |
| 20 | Desert Vista | 1 | Reporting to IQ Cloud site |
| 21 | E.L Williams | 7 | Switch out controller. |
| 22 | Enchanted Hills | 1 | Reporting to IQ Cloud site |
| 23 | John Lyons | 6 | Reporting to IQ Cloud site |
| 24 | La Puesta | 1 | Reporting to IQ Cloud site |
| 25 | Lionel Forti | 7 | Reporting to IQ Cloud site |
| 26 | Madeline | 1 | Reporting to IQ Cloud site |
| 27 | Memorial Ballfield | 2 | Needs Communication Cartridge |
| 28 | Nations Tobin | 2 | Reporting to IQ Cloud site |
| 29 | North Skies | 4 | Switch out controllers |
| 30 | Paul Harvey | 8 | Reporting to IQ Cloud site |
| 31 | Pebble Hills | 3 | Reporting to IQ Cloud site |
| 32 | Sandstone Ranch | 4 | Reporting to IQ Cloud site |
| 33 | Stiles | 3 | Reporting to IQ Cloud site |
| 34 | Suenos Encantados | 5 | Reporting to IQ Cloud site |
| 35 | Tres Sueños | 5 | Reporting to IQ Cloud site |
| 36 | Ventanas Cove | 5 | Needs Communication Cartridge |
| 37 | Ventanas Destiny | 5 | Needs Communication Cartridge |
| 38 | Ventanas Springs | 5 | Needs Communication Cartridge |
| 39 | Ventanas Willow | 5 | Needs Communication Cartridge |
| 40 | Washington | 8 | Reporting to IQ Cloud site |

# Goal 7 - Key Accomplishments

## 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.
  - Examples of some of the programing included: (Read-n-Ride, Trolley Tracks Music series, Dia de Los Muertos, El Paso Inc. Streetcar profile interviews, Economic Development tours, Chalk the Block, and a wide variety of performers during Winterfest)
- Streetcar **extended hours Mon-Fri** on the last two weeks of December to compliment the various activities during Winterfest and The Sun Bowl.



# Goal 7 - Key Accomplishments

## Sun Metro

- LIFT: Purchase 10 bus-units  (+/- $95,000 each)
- Purchase 10 transit connect-units (Delivery delays due to supply issues)
- Competitive Grant Award from the American Rescue Plan Act of 2021
- Completed procurement process for Comprehensive Operational Analysis
- Increased by ridership by 40%
- Pay increases for Transit Operators
- Successful job fair

# FY 23 | KEY DELIVERABLES

# FY 2023 KEY DELIVERABLES

***Strategy: Improve competitiveness through infrastructure investments impacting the quality of life***

**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 7 projects** (ITS Infrastructure at Zaragoza and BOTA Off-System, Hunter, McCombs, Trawood, and Rojas Arterial Lighting, Resler and Edgemere Arterial Lighting)
- **Complete 4 new projects within Federal Portfolio** (Delta Bridge, Airport station, Playa Drain Shared Use Path, Ysleta Middle School Safe Routes to School.)
- **Complete construction of 8 transportation/safety projects including** (Doniphan and Bird Signal, Doniphan and West Green Signal, EPIA Taxiway Reconfiguration, Hondo Pass CCS, Passenger Notification Systems, Phillipy Reconstruction, Sun Metro Lift Office Renovations, Ted Houghton Reconstruction)

# FY 2023 KEY DELIVERABLES

## *Strategy: Continue the strategic investment in City facilities*

- Systemic improvements of Public Works services through the integration with like programs and services within the portfolio; including seeking opportunities to work smarter, economies of scale, shared resources, and alignment of like services.
- Expand the **Intersection Safety Improvement Program** - evaluate and implement improvements at the ten additional traffic intersections Citywide based on accident data – complimenting the ten intersections review/improvement in current year
- Utilize the new PCI data as a tool for pavement related-decisions; the data will be used in the process of determining street resurfacing candidates for the next several years through the City's PayGo Paving program and future projects such as those associated with the potential bond projects

# FY 2023 KEY DELIVERABLES

## *Strategy: Continue the strategic investment in City Facilities*

- Transition an additional forty City Parks into an automated irrigation system
- Completion of the Tree Farm relocation process – delays attributed to the Frontera wastewater problem affected the relocation and we will soon be able to establish our new tree farm at the new location off Doniphan Drive
- Create informational dashboards for critical traffic and permit data as well as performance statistics in core service categories

# FY 2023 KEY DELIVERABLES

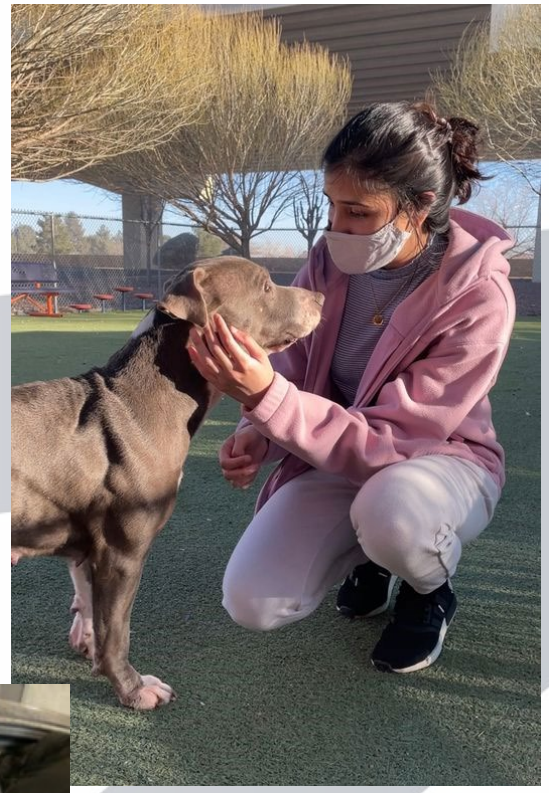
## *Strategy: Enhance regional comprehensive transportation system*

- 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

# Goal 8 - Key Accomplishments

## Animal Services

- Reopening of shelter, return to pre-pandemic operations
- Reopening of Cats at the Zoo adoption center
- Enhanced transport partnerships – BISSELL Pet Foundation
- Grew social media efforts
- More than 6,000 pets assisted by fosters
- Re-established free drive-thru Pet Wellness Clinics
  - 3740 Microchips & 5281 Vaccinations
- Volunteer Hours increase by 413%
- Facility improvements
- Socorro facility restoration
- Received new Transport Bus
- Partnership with El Paso Community Foundation



# Goal 8 - Key Accomplishments

## Community + Human Development

### Civic Empowerment

- Established the Center for Civic Empowerment as a home base for the **Communities of Excellence** Initiative
- Recognized by National Civic League as an **All-America City for the 5th time, and currently a Finalist for 2022.**
- Named 1 of 8 cities to be awarded the **Love Your Block** Grant
- Launched El Paso's first **Solarize Campaign**, promoting household Solar
- Selected by the National League of Cities alongside UTEP and other COE partners in **reengaging opportunity youth** through education and employment

### Human Services

- Convened a wide array of homeless service providers and housing providers for a half-day **State of Homelessness Work Session**.
- Deployed service contracts to assist in the **Community Response + Recovery** totaling $77 million
- Re-assessed regular **entitlement allocations** to create greater impact across our community
- Provided **COVID related assistance + shelter** for the most vulnerable El Pasoans
- Successfully completed the **Inspira Hotel Shelter Project**.

### Neighborhood Development

- Released $7.5 million **multi-family affordable rental housing** RFP.
- Released $4 million RFP for job order contractors to more efficiently and effectively deploy **single-family housing rehabilitation assistance**.
- Restructured **First-Time Home Buyer Program** and opened applications
- Completed review and recommendations for latest round of **Neighborhood Improvement Program (NIP)**.
- **EPISD Planetarium opened** (funded through CDBG Public Facilities).
- Completion of **30 affordable housing units** with HOME

# Goal 8 - Key Accomplishments

## Environmental Services

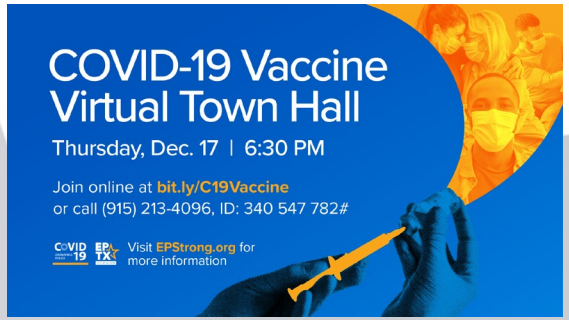
### Outreach – To Community

- **251** Virtual and In-Person Presentations to the public
- **15,822** participants in presentations
- **1st** Black Belt Class Celebration
- **613** Black Belt Graduates to date

# Goal 8 - Key Accomplishments

## Public Health

### COVID-19 Response




- **≈108,000** COVID Investigations to include self-reported cases
- **≈1,400 COVID samples** facilitated for Genetic sequencing
- **214** cluster management task force visits
- Collaboration between DPH and **12** Public School Districts and other charter and private schools on COVID related activities and monitoring
- Numerous Guidance documents and protocols for COVID control
- **4** Town Hall meetings held by experts at area schools providing information to public in general
- **≈92,000** COVID vaccines administered at Clinics and Mega Sites

# Goal 8 - Key Accomplishments

## Public Health

### Other Accomplishments…..continued

**Clinical Areas**

- **2,700** Family Planning and STD visits to include treatments
- **1,230** Encounters from TB clinic with 30 active cases currently followed for treatment
- **11,800** Non-COVID vaccines administered
- DPH Lab relocation to new facility with expanded capabilities

**Other Community Services**

- **≈7,200** food inspections completed among 4,500 fixed establishments and 650 mobile food units
- **53,300** WIC visits provided to eligible families
- Collaboration between DPH and FIRE to vaccinate **≈25,000** people against Flu

# FY 23 | KEY DELIVERABLES

# FY 2023 KEY DELIVERABLES

***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.**

# FY 2023 KEY DELIVERABLES

## *C&HD Strategy: Stabilize neighborhoods through community, housing and ADA improvements*

- More efficiently deploy single-family housing rehabilitation and pending home rehabilitation projects.
- 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 Ayuda**.
- The creation of the **Diversity, Equity and Inclusion Office,** supported by the ADA Coordinator and the hiring of the City's first Equity Officer.
- Construction of new **Alamito STREAM Center** in Segundo Barrio with CDBG

# FY 2023 KEY DELIVERABLES

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

- **Continue "no-kill" effort leading to 90% Lifesaving Rate**

  *FY21 (actual)*: **87.25%** **FY22(to date): 79.25%** **FY23: 90%**

- **Decrease the number of animals (Average daily Inventory) in the Shelter**

  *FY21 (actual)*: **585** **FY22(to date): 801** **FY23: 500**

- **Increase the number of adoptions**

  *FY21 (actual)*: **3,177** **FY22 (to date): 3,388** **FY23: 5,000**

- **Reduce euthanasia and died in care by 25%**

  *FY21 (actual)*: **1,813** **FY22 (to date): 2782** **FY23: 2768**

# FY 2023 KEY DELIVERABLES

***Strategy: Provide long-term, cost effective, sustainable regional solid waste solutions***

- **Decrease blue bin contamination rate**
  *FY22 Q1:* ***32%*** *FY22 Q2: 29%* *FY22Q3: 29%* ***(to date)***

***FY 2023 Goal: 28%***

- **Decrease the number of days to deliver bins to customers (Deliver within 7 business days)**
  *FY21:* ***88% (actual)*** ***FY22(to date): 91%***

***FY 2023 Goal: 95%***

- **Increase the number of Opt-In Customers**
  *FY21: 1780* *FY22: 1034 (to date)*

***FY 2023 Goal: 95%***

# FY 2023 KEY DELIVERABLES

- Implementation of Need for Safe Access Policy to allow for safety collection of waste and recyclables on private property
- Dumpster Service for Existing Residential Customers
- Continue the recycle challenge campaign to reduce contamination by flipping our numbers from 32% to 23% by 2023

# GOALS 2, 7 ,8

## FY 2023 BUDGET PRESENTATION

## *SAFE AND BEAUTIFUL NEIGHBORHOODS*

**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*

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