



# FY23 KEY ACCOMPLISHMENTS

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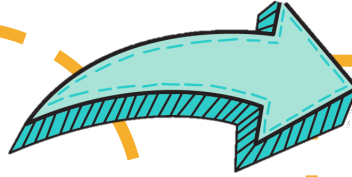
**GOAL 2 (PUBLIC SAFETY)**

**GOAL 7 (INFRASTRUCTURE)**

**GOAL 8 (HEALTHY COMMUNITY)**

*SAFE AND BEAUTIFUL NEIGHBORHOODS*

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2



## FIRE

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

## MUNICIPAL COURT

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

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 2

## POLICE

- **Crimes Against Persons Unit continues to surpass the national average clearance rate of 61.4%- our clearance rate is 85%**
- **Volunteer in Patrol Services Program**
- **Incorporated the use of NIK-Y presumptive field test**
- **EPPD Rebranding and recruitment processes**
- **130th Academy Graduated 27 Officers**
- **131st Academy currently has 26 cadets**
- **Began Lateral Academies**
- **Code Enforcement NET**
- **Signed new EHN Interlocal Agreement**
- **New Command Post Vehicle purchased**



# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

## CAPITAL IMPROVEMENT

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



## MASS TRANSIT

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

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

## STREETS & MAINTENANCE

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



## STREETS & MAINTENANCE

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

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7

## STREETS & MAINTENANCE

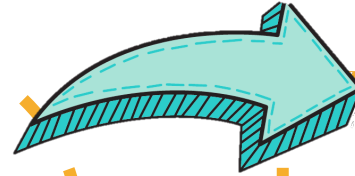
- Completed 42 Paint & Shine projects at Parks
- Installed 175 picnic tables and 89 park benches
- Planted 600 trees citywide
- Turf Restoration Project completed
- Implemented software update of Fleet Management System
- Upgrade of Fluid Dispensing for Lube Shop at MSC Lafayette



## STREETS & MAINTENANCE

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

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 7



## STREETS & MAINTENANCE

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

## STREETS & MAINTENANCE

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



# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8

## ANIMAL SERVICES

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



## COMMUNITY + HUMAN DEVELOPMENT

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



# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 8

## ENVIRONMENTAL SERVICES

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



## PUBLIC HEALTH

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



# FY23 KEY ACCOMPLISHMENTS

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## GOAL 4 (QUALITY OF LIFE)

*EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES*

# KEY ACCOMPLISHMENTS @ A GLANCE

## LIBRARIES

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



## MUSEUMS AND CULTURAL AFFAIRS

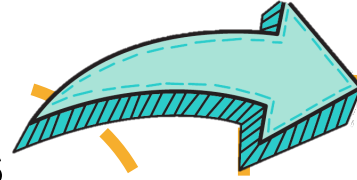
- **MCAD celebrated 15 years of Chalk the Block and the 5th anniversary of Dia de Muertos with record attendance recorded at both events.**
- **MCAD activated the Downtown Art and Farmers Market to expand vending opportunities throughout Winterfest and pop-ups on the Eastside at the Beast to attract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



# KEY ACCOMPLISHMENTS @ A GLANCE

## PARKS AND RECREATION

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



## EL PASO ZOO AND BOTANICAL GARDENS

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

# KEY ACCOMPLISHMENTS

Transformative Results Since 2015



CAPITAL IMPROVEMENT

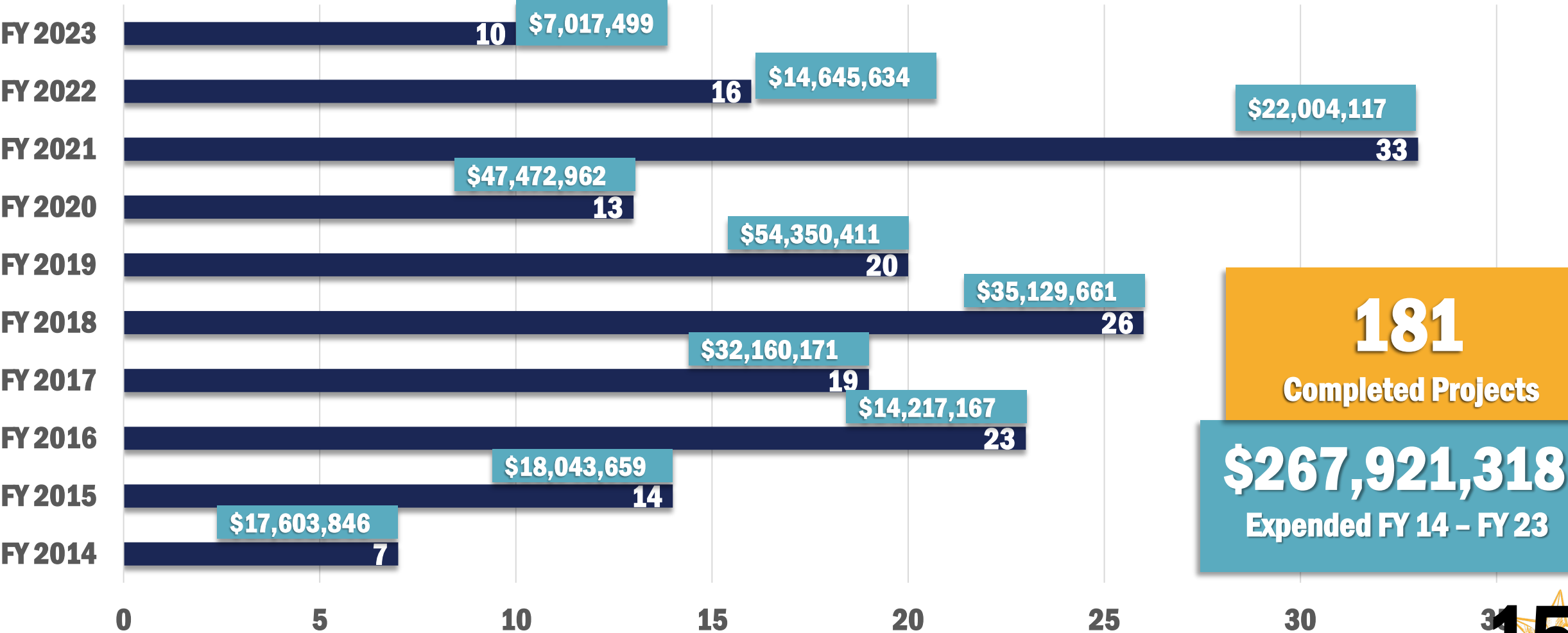
QUALITY OF LIFE

**181 COMPLETED PROJECTS!**



# Key Accomplishments

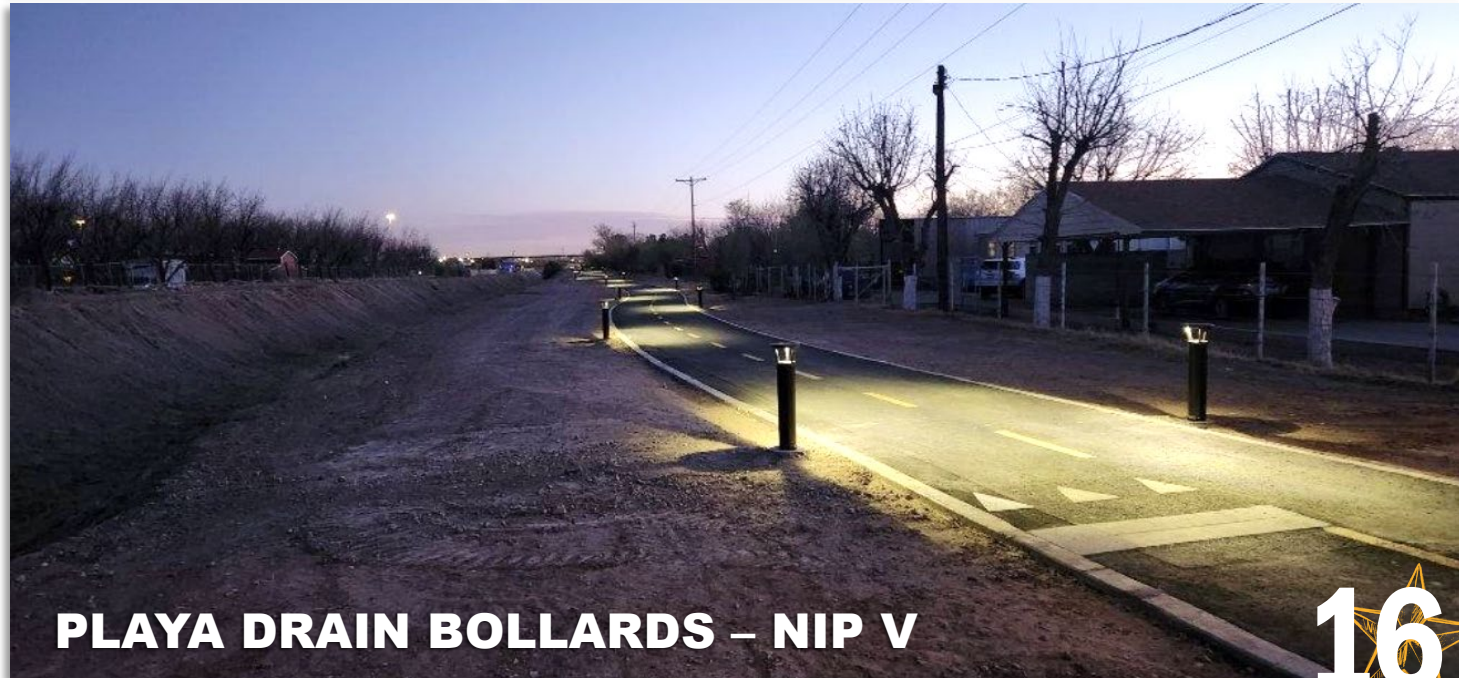
## Projects Completed / Expenditures Per Fiscal Year



# KEY ACCOMPLISHMENTS

Transformative Results Since 2015

## CAPITAL IMPROVEMENT



PLAYA DRAIN BOLLARDS – NIP V



# KEY ACCOMPLISHMENTS

Transformative Results Since 2015

**CAPITAL IMPROVEMENT**



**VALLE BAJO RECREATION CENTER BOOK DROP & ADA DOOR OPENING**



# KEY ACCOMPLISHMENTS

Transformative Results Since 2015

## CAPITAL IMPROVEMENT



**E.L. WILLIAMS PARK CANOPIES – NIP V**





# KEY ACCOMPLISHMENTS

Transformative Results Since 2015

CAPITAL IMPROVEMENT



**SYLVIA CARREON RECREATION CENTER ADA BRIDGE RAMP**





# KEY ACCOMPLISHMENTS

Transformative Results Since 2015

## CAPITAL IMPROVEMENT



**MANHATTAN HEIGHTS HISTORIC ARCHWAY ILLUMINATION**







# FY23 KEY ACCOMPLISHMENTS

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

*VIBRANT REGIONAL ECONOMY*

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1



## AVIATION

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

## INTERNATIONAL BRIDGES

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

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 1



## DESTINATION EL PASO

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

## ECONOMIC DEVELOPMENT

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



# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 3

## PLANNING + INSPECTIONS

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







# FY23 KEY ACCOMPLISHMENTS

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GOAL 5 (COMMUNICATION)  
GOAL 6 (SOUND GOVERNANCE)

*HIGH PERFORMING GOVERNMENT*

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6

## CITY ATTORNEY

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



## CITY CLERK

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

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6



## TRANSFORMATION OFFICE

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

## HUMAN RESOURCES

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





# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6

## INTERNAL AUDIT

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

## OFFICE OF THE COMPTROLLER

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

# KEY ACCOMPLISHMENTS @ A GLANCE – GOAL 6

## PURCHASING & STRATEGIC SOURCING

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



## TAX OFFICE

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