GOALS 2,7,8

FY 2022 BUDGET PRESENTATION

CITY OF EL PASO

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**

GOALS 2, 7, 8

- ❖Fire
- ❖Municipal Court
- ❖Police
- ❖Capital Improvement
- ❖Streets & Maintenance

- ❖ Sun Metro
- ❖ Animal Services
- ❖ Community & Human Development
- ❖ Environmental Services
- ❖ Public Health

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
- 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

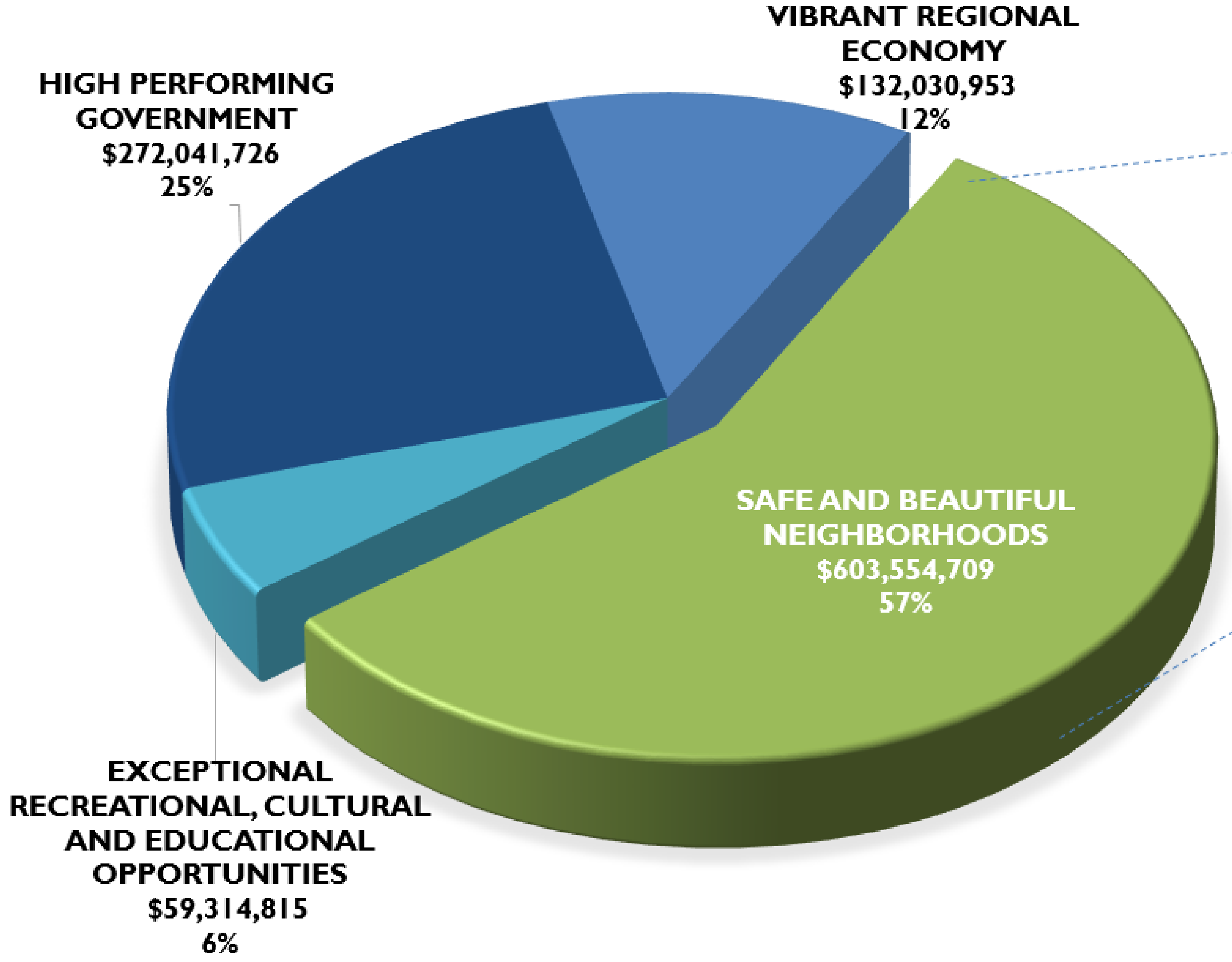
- 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community
- 8.2 Stabilize neighborhoods through community, housing and ADA improvements
- 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
- 8.4 Reduce operational costs and energy consumption
- 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

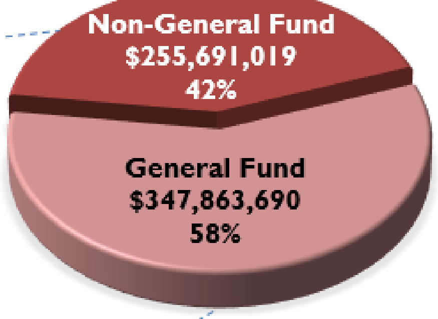
TABLE OF CONTENTS

- Source of Funding
- Priorities Focus
- Major Variances
- Expenses
- Key Accomplishments
- FY 2022 Key Deliverables
- What We Will Accomplish

SAFE AND BEAUTIFUL NEIGHBORHOODS

FY 2022 ALL FUNDS BUDGET $1,066,942,204





GOAL 2
- Municipal Court
- Police
- Fire

GOAL 7
- Capital Improvement
- Streets and Maintenance
- Sun Metro

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

SOURCE OF FUNDING

		GF	NGF					
	DEPARTMENT	GENERAL GOVERNMENT	COMMUNITY DEVELOPMENT BLOCK GRANTS	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
GOAL 2	FIRE	123,215,321	-	5,300,000	2,572,653	-	-	131,087,974
GOAL 2	MUNICIPAL COURT	5,346,895	-	-	686,264	-	-	6,033,159
GOAL 2	POLICE	161,991,630	-	2,500,000	12,533,557	-	-	177,025,187
	PUBLIC SAFETY TOTAL	**290,553,847**	**-**	**7,800,000**	**15,792,474**	**-**	**-**	**314,146,321**
GOAL 7	CAPITAL IMPROVEMENT DEPARTMENT	6,915,552	-	-	78,724	-	-	6,994,276
GOAL 7	STREETS AND MAINTENANCE	42,639,623	-	500,000	14,499,180	-	17,513,610	75,152,413
GOAL 7	SUN METRO	-	-	-	-	73,978,151	-	73,978,151
	INFRASTRUCTURE TOTAL	**49,555,175**	**-**	**500,000**	**14,577,904**	**73,978,151**	**17,513,610**	**156,124,840**
GOAL 8	ANIMAL SERVICES	-	-	-	9,024,999	-	-	9,024,999
GOAL 8	COMMUNITY AND HUMAN DEVELOPMENT	945,421	12,302,668	-	484,430	-	-	13,732,520
GOAL 8	ENVIRONMENTAL SERVICES	-	-	-	3,808,911	88,854,335	-	92,663,246
GOAL 8	PUBLIC HEALTH	6,809,247	-	-	11,053,537	-	-	17,862,784
	COMMUNITY HEALTH TOTAL	**7,754,668**	**12,302,668**	**-**	**24,371,877**	**88,854,335**	**-**	**133,283,549**
	VISION BLOCK TOTAL	**347,863,690**	**12,302,668**	**8,300,000**	**54,742,255**	**162,832,486**	**17,513,610**	**603,554,709**

FY 2022 PRIORITIES - FIRE

Community Health and Risk Reduction

- Fire and Health Department Integration
- 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

Radios and Specialized Equipment

FY 2022 PRIORITIES - POLICE

Improve the quality of life and increase the impact on the economy by promoting a safe and secure city in the areas of:

- 1400 N. Zaragoza
- Five Points
- Cincinnati Street Entertainment District
- Downtown Entertainment District

✓ **Reduce Assaults**
✓ **Noise Complaints**
✓ **DWIs**
✓ **Enforce Parking Permits**

FY 2022 PRIORITIES - POLICE

COVID Response

COVID Overtime Hours

	OT Hours Worked	Total Cost
BJA Grant	5,753.28	$ 420,036.26
COG Grant	8,939.64	$ 621,838,57
CARES	15,594.58	$ 1,119,192.78
FEMA	5,698.98	$ 370,388.89
Grand Total	35,986.98	$ 2,531,456.51

COVID Funding Sources

	Salaries	Equipment	Total
BJA Grant	420,036.26	184,483.73	604,519.99
COG Grant	621,838.57	67,481.49	689,320.06
CARES	3,949,032.03	1,561,021.97	5,510,054.00
FEMA	370,388.89	-	370,388.89
Grand Total	5,361,295.76	1,812,987.19	7,174,282.95

OT is for both civilians and officers.
Bureau of Justice, Council of Governments, Coronavirus Aid, Relief and economic security, Federal Emergency Management Agency

FY 2022 PRIORITIES – MUNICIPAL COURT

- **Reduce Trial & Hearing backlog**
  - As of June 1, 2021 = 127,229 cases are awaiting a trial or hearing

- The Temporary Court will be scheduled 4 sessions daily - 2 in the morning and 2 in the afternoon

- Will be in session for a 12-month period

Estimated start date = August 1, 2021

FY 2022 PRIORITIES

CAPITAL IMPROVEMENT

- Strategic Planning to maintain fiscal responsibility supporting economic recovery
- Investment and planning on regional transportation connectivity to mitigate congestion, enhance safety and foster economic development
- Completion of design and construction projects as they align with priorities in our Strategic Plan
- Maintain infrastructure at current levels incorporating adjustments necessary for reopening based on COVID –19 recommendations and industry Best Practices

SUN-METRO

- Enhancing current transit system to increase access and usage by the customer while working within fiscal budgetary constraints
- Reassessing the bus stop facilities' conditions to ensure regular maintenance, cleanliness and esthetics
- Reviewing most efficient use of grant funds especially CARES grant

FY 2022 PRIORITIES-PUBLIC HEALTH

Community Education and Disease Prevention

- Develop Partnership with Walgreens and CVS to provide HIV testing

Emergency Preparedness Community Education

- Texas A&M and other Colonias Program Partnerships to increase Community Education and outreach in underserved areas

Medical Screenings and Access to Care

- Partner with Annunciation House for dental care services
- Enhance Partnerships with Federal Qualified Health Centers (FQHC) for increased linkage to primary care
- Promote cancer screenings and treatment
- Increase Provider Enrollment in Texas Vaccines for Children (TVFC)
- Raise awareness on Tuberculosis screening and diagnosis among local Medical Providers
- Increase Hepatitis Screening and Access to Treatment

EPTX CITY OF EL PASO

FY 2022 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 Community and Pet Support program

Provide Services to Community Pets

- Resource Rover program focused on microchipping owned pets
- Enhance access to Pet Pantry through partnerships
- Empower community to reconnect lost pets

MAJOR VARIANCES

Goal 2

- **Fire** – Increase due to collective bargaining obligations, academies, additional 911 Communicators for PD channel, and vehicle and capital replacement
- **Municipal Court** – Increase primarily due to compensation and equity adjustments
- **Police** – Increase due to collective bargaining obligations, academies, CIT program, and vehicle replacement

MAJOR VARIANCES

Goal 7

- **Capital Improvement Department** – Increase due to compensation increases and restoration of unfunded positions for public safety capital projects
- **Streets and Maintenance** – Increase due to residential street resurfacing, ADA on-demand, and funding for Vision Zero – New Traffic Safety Program
- **Sun Metro** – Realigning staffing levels to current operations, reduced overtime and increased capital funding for buses

MAJOR VARIANCES

Goal 8

- **Animal Services** – Increase due to compensation increases and restoration of unfunded vacancies
- **Community and Human Development** – Increase due to compensation and equity adjustments
- **Environmental Services** – Increase due to complete renovation of Doniphan Citizen Collection Station, compensation and staffing increases
- **Public Health** – Increase due to compensation and healthcare increase

EXPENSES- GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 2	FIRE	117,833,287	119,240,343	123,215,321	3,974,978	3.3%	1
	MUNICIPAL COURT	5,208,475	5,193,888	5,346,895	153,008	2.9%	2
	POLICE	146,883,449	152,636,914	161,991,630	9,354,717	6.1%	3
	PUBLIC SAFETY TOTAL	**269,925,210**	**277,071,145**	**290,553,847**	**13,482,702**	**4.9%**	
GOAL 7	CAPITAL IMPROVEMENT DEPARTMENT	7,820,987	6,128,199	6,915,552	787,353	12.8%	4
	STREETS AND MAINTENANCE	42,973,335	35,663,886	42,639,623	6,975,737	19.6%	5
	INFRASTRUCTURE TOTAL	**50,794,322**	**41,792,085**	**49,555,175**	**7,763,090**	**18.6%**	
GOAL 8	COMMUNITY AND HUMAN DEVELOPMENT	1,203,222	911,708	945,421	33,713	3.7%	6
	PUBLIC HEALTH	6,868,925	6,585,140	6,809,247	224,107	3.4%	7
	COMMUNITY HEALTH TOTAL	**8,072,146**	**7,496,849**	**7,754,668**	**257,820**	**3.4%**	
	VISION BLOCK TOTAL	**328,791,678**	**326,360,078**	**347,863,690**	**21,503,612**	**6.6%**	

[1] Increases due to collective bargaining obligations, 3 academies, 911 Communicators for PD channel, vehicle and capital replacement

[2] Increase due to compensation and equity adjustments and restoration of unfunded position

[3] Increase due to collective bargaining obligations, 2 academies, new officers, CIT, and vehicle replacement

[4] Increase due to compensation increases and restoration of unfunded positions for the public safety capital projects

[5] Increase due to $4.8M for residential street resurfacing, $500K for ADA on-demand, $1.8M for Vision Zero - New Traffic Safety Program

[6] Increase due to compensation and equity adjustments and restoration of unfunded position

[7] Increase due to compensation and healthcare increase

EXPENSES- GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	268,963,991	279,237,173	283,626,432	4,389,259	1.6%	1
Contractual Services	16,248,309	16,418,523	18,499,365	2,080,842	12.7%	2
Materials and Supplies	13,947,481	14,096,227	16,389,567	2,293,341	16.3%	3
Operating Expenditures	13,369,078	13,257,078	13,386,616	129,538	1.0%	
Non-Operating Expenditures	33,544	57,556	59,972	2,416	4.2%	
Intergovernmental Expenditures	1,642,496	1,475,357	1,517,896	42,539	2.9%	
Other Uses	14,490,778	1,818,164	14,263,841	12,445,677	684.5%	4
Capital Outlay	96,000	0	120,000	120,000	100.0%	
TOTAL EXPENDITURES	**328,791,678**	**326,360,078**	**347,863,690**	**21,503,612**	**6.6%**	

[1] Increases due to collective bargaining obligations, 3 academies, 911 Communicators for PD channel, vehicle and capital replacement

[2] Increase within Police for CIT Program

[3] $1.8M for Vision Zero – New Traffic Safety Program

[4] $5.3M for Fire capital replacement, $4.8M for residential street resurfacing, $2.5M for Police capital replacement

EXPENSES- NON-GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 2	FIRE	5,975,536	2,792,652	7,872,653	5,080,001	181.9%	1
	MUNICIPAL COURT	965,241	655,389	686,264	30,874	4.7%	2
	POLICE	10,724,268	12,792,015	15,033,557	2,241,542	17.5%	3
	PUBLIC SAFETY TOTAL	**17,665,045**	**16,240,057**	**23,592,474**	**7,352,417**	**45.3%**	
GOAL 7	CAPITAL IMPROVEMENT DEPARTMENT	1,581,289	80,443	78,724	(1,718)	-2.1%	
	STREETS AND MAINTENANCE	32,034,142	26,240,655	32,512,790	6,272,134	23.9%	4
	SUN METRO	72,105,151	70,938,230	73,978,151	3,039,921	4.3%	5
	INFRASTRUCTURE TOTAL	**105,720,582**	**97,259,328**	**106,569,665**	**9,310,337**	**9.6%**	
GOAL 8	ANIMAL SERVICES	9,370,129	8,859,029	9,024,999	165,971	1.9%	6
	COMMUNITY AND HUMAN DEVELOPMENT	12,421,447	12,799,122	12,787,098	(12,024)	-0.1%	
	ENVIRONMENTAL SERVICES	98,907,000	86,192,081	92,663,246	6,471,165	7.5%	7
	PUBLIC HEALTH	10,202,788	11,053,483	11,053,537	53	0.0%	
	COMMUNITY HEALTH TOTAL	**130,901,363**	**118,903,715**	**125,528,880**	**6,625,165**	**5.6%**	
	VISION BLOCK TOTAL	**254,286,990**	**232,403,100**	**255,691,019**	**23,287,919**	**10.0%**	

[1] Increase due to $5.3M in vehicle and portable radio replacement; elimination for Medicare Waiver Immunization Program

[2] Expenses aligned to collection increase for Time Payment Fund

[3] Increase primarily due to capital for vehicle replacement

[4] Increase due to $4.8M for residential street resurfacing and $500k for ADA on-demand

[5] Realigning staffing levels to current operations, reduced overtime and increased capital funding for buses

[6] Increase due to compensation increases and restoration of unfunded vacancies

[7] Increase due to complete renovation of Doniphan Citizen Collection Station, compensation and staffing increases

EXPENSES- NON-GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	86,439,885	83,705,944	86,405,997	2,700,053	3.2%	1
Contractual Services	39,090,346	39,442,032	41,576,191	2,134,159	5.4%	2
Materials and Supplies	30,500,810	28,085,366	25,187,529	(2,897,837)	-10.3%	3
Operating Expenditures	16,705,197	15,091,183	15,255,199	164,016	1.1%	
Non-Operating Expenditures	13,696,695	17,700,310	17,961,470	261,160	1.5%	
Intergovernmental Expenditures	1,605,452	2,073,007	2,569,601	496,595	24.0%	
Other Uses	33,250,509	32,813,793	35,842,084	3,028,291	9.2%	4
Capital Outlay	32,998,097	13,491,466	30,892,947	17,401,481	129.0%	5
TOTAL EXPENDITURES	**254,286,990**	**232,403,100**	**255,691,019**	**23,287,919**	**10.0%**	

[1] Compensation and staffing increases and City-wide benefit adjustment
[2] Increase to Sun Metro to update Trapeze
[3] Increase of $4.8M for residential street resurfacing, reduction in vehicle maintenance supplies for Sun Metro
[4] Increase to reflect additional capital costs for Doniphan CCS
[5] $5.3M for Fire capital replacement, $2.5M for Police capital replacement, $3.8M for Doniphan CCS , $6M for Sun Metro buses

POLICE UNIFORM STAFFING

	2017	2018	2019	2020	2021	2022	2023
FY Start (Filled)	1,019	1,045	1,068	1,118	1,170	**1,149**	**1,204**
Attrition	56	40	49	53	**50**	**50**	**50**
New Officers/Reinstated	82	63	99	105	**29**	**105**	**110**
Variance	26	23	50	52	(21)	55	60
FY End	1,045	1,068	1,118	1,170	1,149	1,204	1,264

* Net 30 plan started in FY 2016 – net increase of 300 officers in 10 years FY 2022 includes funding to stay on this plan
* FY 2022 – FY 2023 include projections for 128th – 131st academy graduates

STAFFING- ALL FUNDS

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Variance	
GOAL 2	FIRE	1,139.80	1,378.80	1,534.80	156.00	1
GOAL 2	MUNICIPAL COURT	91.40	92.65	92.65	-	
GOAL 2	POLICE	1,512.60	1,562.60	1,596.60	34.00	2
	PUBLIC SAFETY TOTAL	**2,743.80**	**3,034.05**	**3,224.05**	**190.00**	
GOAL 7	CAPITAL IMPROVEMENT DEPARTMENT	78.00	84.00	86.00	2.00	3
GOAL 7	STREETS AND MAINTENANCE	502.00	508.00	517.00	9.00	4
GOAL 7	SUN METRO	712.00	677.75	639.75	(38.00)	5
	INFRASTRUCTURE TOTAL	**1,292.00**	**1,269.75**	**1,242.75**	**(27.00)**	
GOAL 8	ANIMAL SERVICES	142.50	141.50	141.50	-	
GOAL 8	COMMUNITY AND HUMAN DEVELOPMENT	45.30	44.30	49.30	5.00	6
GOAL 8	ENVIRONMENTAL SERVICES	402.50	356.50	395.15	38.65	7
GOAL 8	PUBLIC HEALTH	279.10	299.85	353.85	54.00	8
	COMMUNITY HEALTH TOTAL	**869.40**	**842.15**	**939.80**	**97.65**	
	VISION BLOCK TOTAL	**4,905.20**	**5,145.95**	**5,406.60**	**260.65**	

[1] 147 FTEs for COVID-19 response, 7 Public Safety Communicators for PD Channel, 1 HR Business Partner, and 1 Research and Management Assistant
[2] Addition of Officers for 129th graduates
[3] Transferred from the Zoo – 1 Chief Construction Inspector and 1 CIP Manager
[4] Addition of 4 FTEs for COVID-19 response, 3 FTEs for QoL O&M, 1 Engineering Division Manager (Facilities), and 1 transfer FTE from Parks

[5] Realigning staffing levels to current operations
[6] Addition of 3 Grant Accounting Spec and 2 Contract Compliance Officers for COVID-19
[7] Added 47 FTEs to cover for increased collections, 7.25 FTEs to Call Center, and transferred 15 FTEs to P & I for PMZ (Code Enforcement)
[8] 52 FTEs for COVID-19 response, 1 Public Records Coordinator, and 1 Health Project Coordinator

TABLE OF CONTENTS

✓ *Source of Funding*
✓ *Priorities Focus*
✓ *Major Variances*
✓ *Expenses*

- **FY 2021 Key Accomplishments**
- **FY 2022 Key Deliverables**
- **What We Will Accomplish**

VISION BLOCK

SAFE + BEAUTIFUL NEIGHBORHOODS

STRATEGIC GOALS

GOAL 2 – SAFE and SECURE CITY

GOAL 7 – Enhance and Sustain EL PASO'S INFRASTRUCTURE Network

GOAL 8 – Healthy, sustainable COMMUINTY

DEPARTMENTS (organizational alignment)

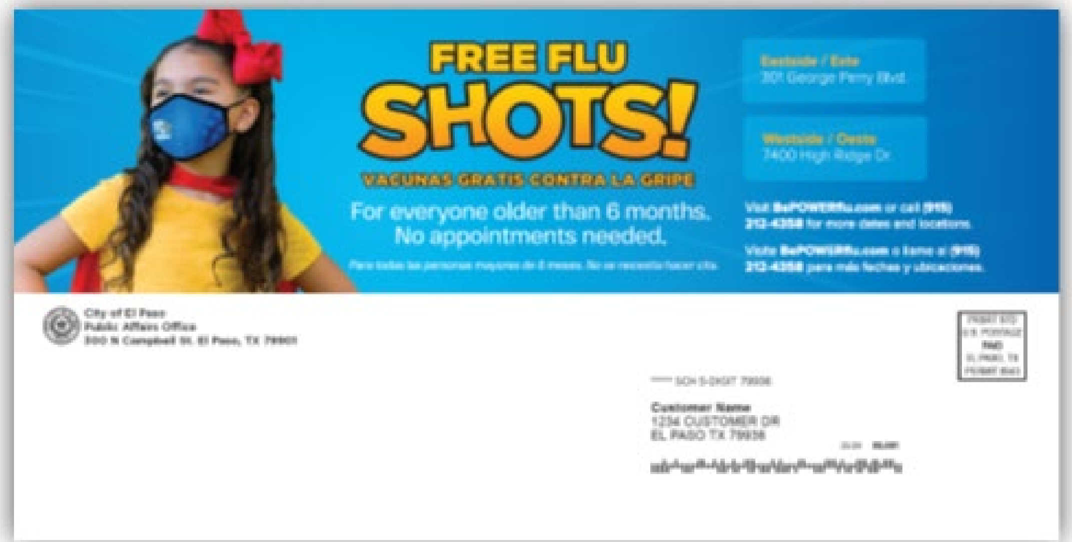
ANIMAL SERVICES + CAPITAL IMPROVEMENT + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + FIRE + MASS TRANSIT + MUNICIPAL COURT + POLICE + PUBLIC HEALTH + STREET & MAINTENANCE

GOAL 2

*SET THE STANDARD FOR A **SAFE AND SECURE CITY***

- Fire
- Police
- Municipal Court

KEY ACCOMPLISHMENTS - FIRE



- Flu Campaign
- Surface Hubs
- COVID Vaccine Online Registration
- Auto Pulse Units
- Mobile Stroke Unit
  - Communities of Excellence Partnership with UMC and Texas Tech

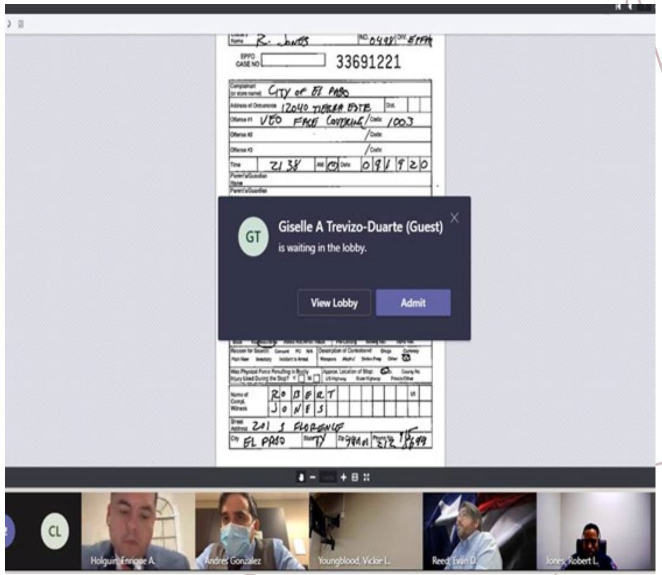
KEY ACCOMPLISHMENTS
MUNICIPAL COURT

2020 Traffic Safety Initiative Award

Virtual Hearings Offered: Trial, Arraignments Parking

<u>**June 1, 2020 – May 31, 2021:**</u>

Cases set for Trial, Arraignment, Other Hearings 214,310



 # Phone calls handled –

98.14 % answered within 30 seconds 98,489

 # Email requests received 22,791

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

KEY ACCOMPLISHMENTS - POLICE

128th Academy Class started

- April 19, 2021 (**41 Cadets**)

Continued to provide service to the community (Q3)

- **43,987** Calls for Service
- **2,963** Traffic Calls
- **7,077** Domestic Disturbance Calls
- **20** Officers on COVID Leave
- **3** Code Enforcement Officers on COVID leave
- **4** Civilians on COVID Leave

KEY ACCOMPLISHMENTS - POLICE

Purchased Gunbuster Pulverizer system – working on electrical connection

- To be located in the Property Office to destroy weapons and excess property that is no longer evidence that cannot be sold or auctioned.

Grant received for the purchase of a **Firefly gunshot detection** system to be installed in the next quarter.

- Location was selected based on shots fired calls
- Working with electric company for installation

KEY ACCOMPLISHMENTS - POLICE

Updated AFIS (Automated Fingerprint Integrated System)

NEW FEATURES

Interconnectivity with the FBI to search:

- Finger and palm prints from local crime scenes against the national database
- Wanted Persons, Terrorists and Sex Offenders

Interconnectivity with TX D.P.S. to search:

- State database to establish immediate identification. (60 sec.)
- Interconnectivity with N.M. D.P.S. State database to search fingerprints
- Applicant background checks via electronic transmission to TX D.P.S. from live scan

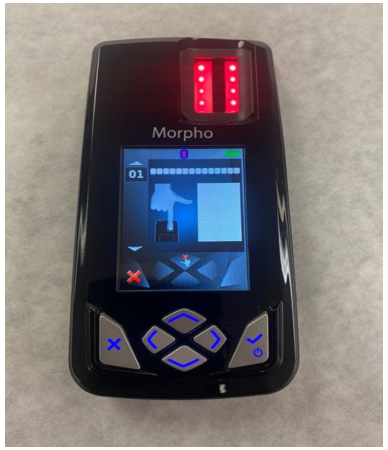
FastFinger Mobile Identification System

NEW FEATURES

2-finger fast I.D. provides the Officer in the field a recent photo of the individual

Enhanced reliability and speed due to cutting edge matching algorithms

- Old system 2020 Jan – May 667 latent fingerprint identifications
- New system 2021 Jan – May 989 latent fingerprint identifications
- (397 cases) 48% increase in productivity



FY 2022 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%
- 527 of 637 respondents- **82.74%**
  - **13.97%** of surveys are Neutral

Strengthen community involvement in resident safety

- Provide crime and safety presentations
- Target: 400 per fiscal year
- **384** presentations (96%)
- **4,094** Attendees
  - **2,882** between 0-18 years
  - **182** 65 years & older

Most presentations have been placed on hold or are virtual and attendees and/or ages cannot be tracked

FY 2022 KEY DELIVERABLES

Strategy: Increase public safety operational efficiency

Reduce average response times for Priority 1 calls by 5%

Priority 1	Average Response
Sept. 2019 - May 2020	18:00
Sept. 2020 - May 2021	19:12
Change	6.68%

Strategy: Improve motorist safety

Decrease number of motor vehicle fatalities by 5%

Motor Vehicle Fatalities	Total
Sept. 2019- May 2020	63
Sept. 2020- May 2021	47
Change	25.40%

FY 2022 KEY DELIVERABLES

Strategy: Increase public safety operational efficiency

Current Academy Class 128th

- 41 Cadets
- Start date: April 19, 2021
- Projected graduation: Feb 28, 2022

Next Academy Class 129th

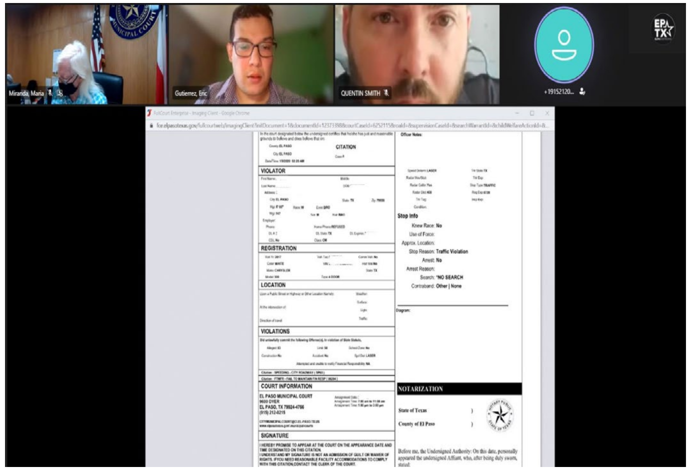
- Projected to have a total of 65 Cadets
- Start date: September 13, 2021
- Projected graduation: August 2022

Training period increased from 8.5 to 10.5 months

FY 2022 KEY DELIVERABLES

Strategy: Enforce Municipal Court Orders

	FY20	FY21 – May	FY22
% of Warrants recalled to Warrant activation	94.18%	100%	100%



****Recalls due to Payments, arrests, motions***

***Nov 2020-Feb 2021 Judge ordered a pause in warrant activations*

Strategy: Maximize Court efficiency & enhance customer experience

Contactless payments

Online and phone payment transactions:

	FY20	FY21 – May	FY22
Number of transactions	56,257	43,282	60,000
% of total transactions	49.81%	58.71%	60%

SCAN ME

FY 2022 KEY DELIVERABLES

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

Promote and improve fire prevention through education

- 2,000 smoke alarms installed
- 1,000 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

- 50% of cardiac arrest patients where compression CPR initiated prior to arrival
- 30% of cardiac arrest patients delivered to the hospital with ROSC
- 37,000 Immunizations and Health Screenings provided thru Community Health and Safety Initiative

FY 2022 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

- 95% of 911 calls answered within 15 seconds

FY 2022 KEY DELIVERABLES

Strategy: Enhance Training and Professional Development Programs for all personnel

Academies:

- Traditional academies –
  - Projected graduation December 2021
  - Projected graduation February 2022
  - Projected graduation July 2022
- 2 Paramedic Classes
- Continuous Public Safety Communicator Academies

Training:

- Eight Functions - Leadership Development
- Mobile Integrated Health Care Certification
- Peer Fitness Trainer Certification
- Cross Training on Emergency Response

GOAL 7

ENHANCE AND SUSTAIN EL PASO'S INFRASTRUCTURE NETWORK

- Capital Improvement
- Streets & Maintenance
- Sun Metro

KEY ACCOMPLISHMENTS
STREETS & MAINTENANCE

COVID-19 Cross Functional Team

- Installed **clean air technology in 100 City buildings**;
- Installed **temperature scanners** in every functioning City building;
- Managed **COVID PPE** inventories – to include procurement, dissemination, and storage;
- Installed **cautionary signage** on floor and wall markings Citywide;
- **Workstation modifications** (i.e.- Plexiglass installations, social distance separation)
- Established a **fogging team**
  - fogged **up to five buildings daily**
  - rotating schedule and on-demand as needed

KEY ACCOMPLISHMENTS
STREETS & MAINTENANCE

Potholes

- FY2020 - **76,139** potholes repaired
- FY2021 (through Q3) – **40,328 potholes repaired**
    - **less than 3%** brought to our attention by the public as a service request

Crosswalk Installations

- FY2020 – **13.8 miles** of crosswalk citywide
- FY2021 (through Q3) - **11.8 miles** of crosswalk citywide

- Integrated Parks Land Management into the CityWorks Asset Management Program

- Fueling Stations Upgrade - near completion on a Citywide conversion to the Fuel Focus system

Neighborhood Traffic Management Program (NTMP)

151 completed projects since inception in 2008

- Evaluates traffic concerns to determine appropriate traffic calming measures in residential areas
- Formal application and review process that includes community involvement

- **Tier 1 – Speed Humps and Signage**
  Primary process for most streets and is installed with in-house resources *(implemented by SAM)*

- **Tier 2 – Capital Projects**
  Robust approach by physical narrowing roadway and requires City Council authorization *(implemented by CID)*

NTMP – Funding Recap

Source	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
2012 Street Infrastructure Capital Plan ($5M)	$2M	$516K	$500K	$500K	$500K	$267K	$717K			
2020 Capital Plan								$312K		
General Funds*								**$200K**	**$200K**	*Proposed* **$250k**

**General funds for Tier 1 projects only*

NTMP – Service Request for Traffic Calming

	FY17	FY18	FY19	FY20	FY21
# of SR for Traffic Calming *(via 3-1-1, on-line, mobile app)*	483	477	442	474	440 (Sept-June)
# of NTMP Applications Received	32	44	36	14	28
# of Eligible NTMP Applications	8	18	20	TBD*	TBD*

***FY 2020 & 2021 – NTMP Application Review**

- Traffic studies were postponed for FY 2020
- Studies resumed and are pending further review to determine program eligibility *(applying pandemic factor to traffic counts)*
- New application requests will schedule traffic studies in Fall 2021 when schools resume

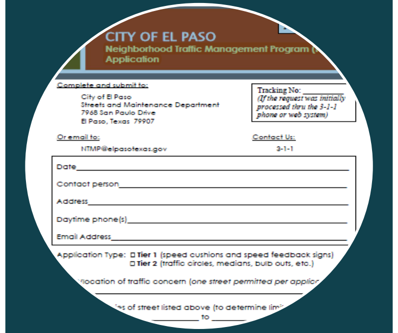
Active Project List

#	Dist	STREET	Limit From	Limit To	Status
1	5	TENAHA	Proud Eagle	Running Deer	*Completed FY 2020*
2	7	WHITTIER	Alameda	Independence	
3	1	IMPERIAL RIDGE	Redd	Sun Ridge	
4	7	TREY BURTON	George Dieter	Chito Samaniego	
5	7	BESSEMER	Leo Collins	Vista Del Sol	
6	6	ROBERT WYNN	Lake Victoria	Lake Superior	
7	5	RUFUS BRIJALBA	Juliette Low	Saul Kleinfeld	
8	2	COMET	Hondo Pass	Moonlight	
9	6	GERANIUM	Marigold	Kingswreath	
10	4	WREN	Roanoke	McCombs	
11	1	BROADMOOR	Thunderbird	Pinehurst	
12	7	JANWAY	Springwood	Causeway	
13	1	CHELTENHAM	Meridian	Rochester	
14	1	PALMDALE	Camden Lake	Stoneheath	*Completed FY 2021*
15	3	SAIGON	Edgemere	Ballymote	
16	2	PIERCE	Piedras	Byron	

#	Dist	STREET	Limit From	Limit To	Status
17	3	SAM SNEAD	Lee Trevino	Lee Elder	
18	1	THORN RIDGE	Thorn Ridge	Ridge	
19	2	HASTINGS	Gateway N	Radford	
20	4	YVETTE	Rushing	Eloice	
21	6	DAVID CARRASCO	George Dieter	Pebble Hills	
22	3	BAYO AVE	Saigon	Karen	
23	1	THUNDERBIRD	Los Cerritos	Singing Hills/ Twin Hills	*In review*
24	3	ALBUM	Yarbrough	Escarpa	*Scheduling Installation*
25	1	HEMPSTEAD	Amsterdam	San Marino	*Pending Public Outreach FY 2021*
26	5	TIERRA SONORA	Tierra Mission	Tierra Mina	
27	6	BUENA PARK	Cathedral Circle	Padres	
28	7	LAKEWOOD	Vista De Oro	Vista Lomas	
29	3	LIMERICK	Shamrock	Edgemere	
30	4	BABE RUTH	Colin Powell	Mickey Mantle	
31	7	ARNOLD PALMER	Montwood	Trawood	
32	5	EDWARD JAMES	Lee	Saul Kleinfeld	

#	Dist	STREET	Limit From	Limit To	Status
33	1	BANDOLERO	Los Robles	Los Cerritos	*Pending Public Outreach & FY 2022 Funding*
34	1	PINEHURST	Bandolero	Thunderbird	
35	1	CINCINNATI	Piedmont	Park	
36	3	DARLINA	Hawkins	Viscount	
37	1	TARASCAS	Belvidere	Westwind	
38	6	BOB MITCHELL	Robert Wynn	George Dieter	
39	5	TIERRA SERENA	Pebble Hills	Tierra Robles	
40	6	ROSE BUD	Amber Morgan	Thunder Bolt	
41	2	SACRAMENTO	Copia	Dyer	
42	8	TOBIN	Alameda	Dunne	
43	2	MOUNT DELANO	Hondo Pass	Blue Ridge	
44	4	STAHALA	Diana	Rutherford	
45	3	EDITH	Little Flower	Sparrow	
46	5	PENDLETON	Edgemere	Turner	
47	2	HOWEZ	Trowbridge	Post	
48	5	ROSEWAY	New Haven/ Hughes	New Haven/ Wells	

Application Process



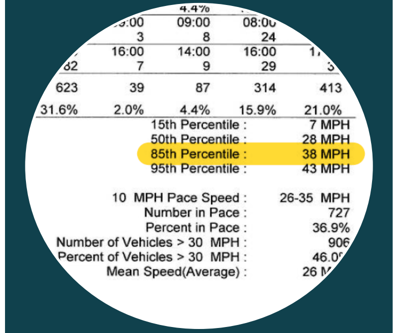
Submit NTMP Application

- Speed cushion request via 3-1-1 or Representative's Office
- Provide NTMP application
- Resident(s) complete application with **66% petition of support** from residential households abutting requested street

Application Review

Review application for **initial feasibility:**

- Within City Limits
- Local or Collector street
- One moving lane of traffic in each direction
- Composed primarily of low-density residential dwellings
- Verify petition has 66% support



Traffic Study

- **Conduct Traffic Study** (scheduled during school year)
- Applicant is notified by mail of program eligibility status

- **PROGRAM ELIGIBILITY**:
  - **Traffic Volume:** 500-7,500 vehicles per day
  - **85th Percentile Speed:** 15% of traffic volume meets or exceed 5 MPH over the speed limit

Active List & Funding

- **ELIGIBLE PROJECTS** are placed in queue in order of completed application & as they qualified for program
- Staff drafts plan of device locations
- Implementation is based on program funding & inventory

Public Outreach & Review

- Mail notice with **video link** to residents within the project scope area
- **Affidavit notices** are sent to properties & property owners abutting proposed traffic devises (certified mail & door-to-door)
- Revise plan based on feedback from residents and traffic engineering

Installation

- Submit **signed Work Order** to Operations to schedule assigned work
- Typically 4-6 weeks for install (pending number of locations & weather conditions)
  - Asphalt preparation
  - Install speed cushions
  - Install signage
- Schedule an after study in 6-12 months

Review Process

Implementation Process

Continue Pandemic Response

Public Engagement Outreach

Community Outreach

- Album NTMP
- Bayo NTMP
- David Carrasco NTMP
- Hastings NTMP
- Palmdale NTMP
- Pierce NTMP
- Saigon NTMP
- Sam Snead NTMP
- Thorn Ridge NTMP
- Thunderbird NTMP
- Yvette NTMP

Location "C"

10474 Janway Dr.-10478 Janway Dr. SCALE : NTS
Proposed (3) Speed Cushion Placement

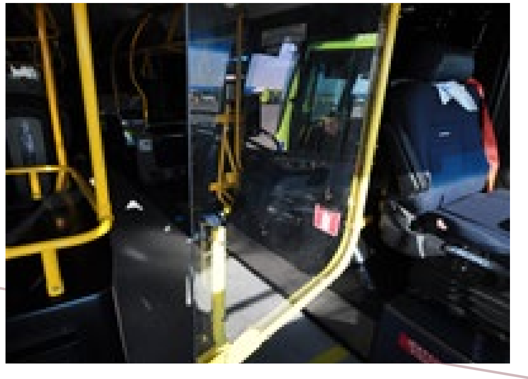
- Partner with PIO to create video presentations
- Mail notifications with video link to residents abutting the project scope area
- Certified mail for properties abutting proposed traffic devises and staff and hand-delivery of notices
- Make final adjustments based on feedback from residents and traffic engineering
- Submit work order for installation upon consensus

KEY ACCOMPLISHMENTS
SUN METRO

Montana Brio Projects

- Far East Transfer Center – construction started February 2021
- Montana – Airport Station – NTP issued September 2020
- Montana RTS – Construction start date April 2020

- Renaming of the **East Side Transfer Center**
  - City Council/MTB Renaming approval for the **Arturo 'Tury' Benavides East Side Transfer Center**



KEY ACCOMPLISHMENTS SUN METRO

Fleet Replacement Plan

- Fixed Route: Purchase 6 units (+/- $300,000 each)
- LIFT: Purchase 10-units (+/- $95,000 each)

COVID Initiatives

- Plexiglass Barriers installed in buses
- Fog disinfecting process
- COVID

KEY ACCOMPLISHMENTS
CAPITAL IMPROVEMENT

195 Active Capital Projects

722 Million of Investments

Since September 2020:

- 31 projects started design
- 21 projects have gone out to bid
- 19 projects have started construction
- 72 projects have been completed

KEY ACCOMPLISHMENTS

Davis Bridge Reconstruction

KEY ACCOMPLISHMENTS

Mimosa Reconstruction

KEY ACCOMPLISHMENTS

Yarbrough North Roadway Lighting And Median Landscape

KEY ACCOMPLISHMENTS

CAPITAL IMPROVEMENT

Month	Requisitions 2018	Encumbrances FY 2019	Encumbrances FY 2020	Encumbrances FY 2021
Sept	$3,186,617	$68,064,366	$20,765,016	$6,568,941
Oct	$3,094,991	$14,458,133	$3,146,935	$11,140,217
Nov	$2,832,933	$8,262,616	$11,067,694	$5,961,716
Dec	$5,609,964	$25,683,261	$12,369,637	$8,176,083
Jan	$8,364,980	$14,735,505	$4,391,195	$2,384,497
Feb	$17,503,364	$11,386,922	$4,826,105	$7,782,248
Mar	$5,466,882	$15,115,994	$21,931,251	$14,166,842
Apr	$36,770,541	$21,053,374	$3,692,313	$1,300,338
May	$13,082,647	$6,600,051	$23,557,910	$21,958,373
Jun	$6,482,320	$7,270,073	$6,166,374	
Jul	$6,969,439	$32,370,255	$1,873,951	
Aug	$1,774,159	$19,046,767	$2,085,784	
Total	$111,138,836	$244,047,286	$115,874,163	$79,139,256

AMOUNT CONTRACTED
FY2018 $111.1M

AMOUNT CONTRACTED
FY2019 $244.1M

AMOUNT CONTRACTED
FY2020 $115.9M

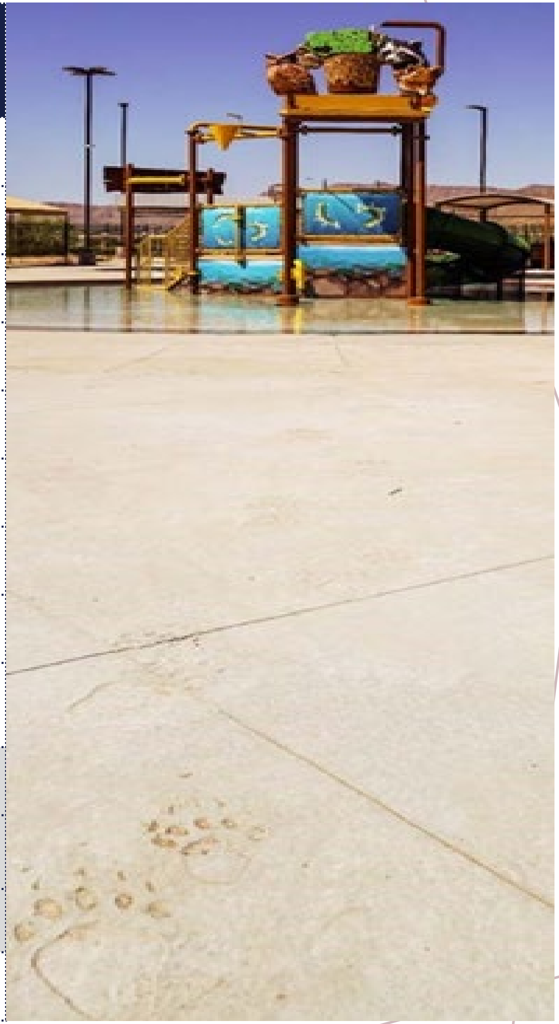
AMOUNT CONTRACTED TO DATE
FY2021 $79.1M

FY 2020 and FY 2021 Results

KEY ACCOMPLISHMENTS

CAPITAL IMPROVEMENT

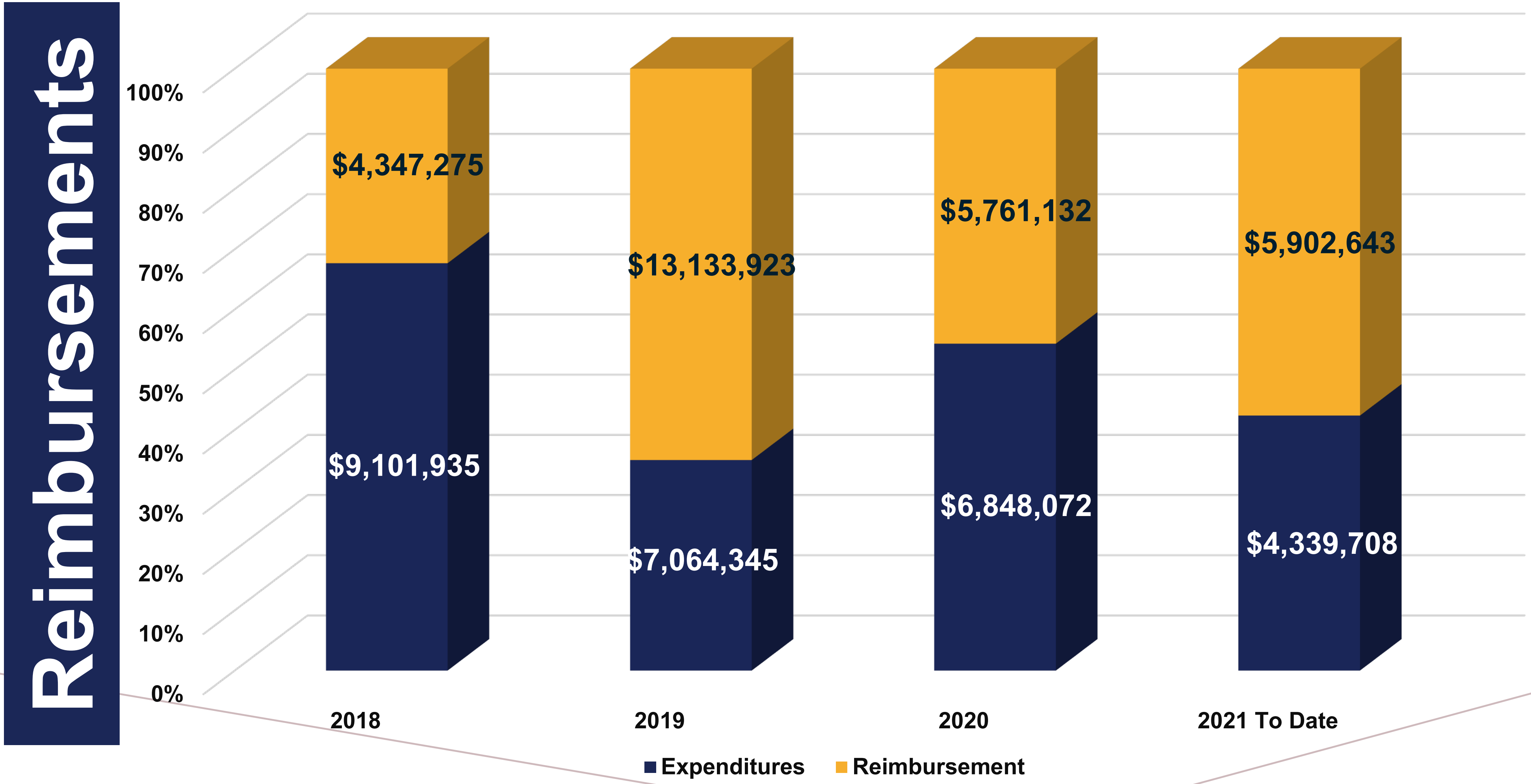
Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 21
Sept	$976,695	$1,925,125	$695,012	$304,145
Oct	$5,289,143	$9,946,391	$12,182,726	$7,996,298
Nov	$6,391,379	$9,935,002	$10,784,726	$11,442,450
Dec	$5,684,431	$7,842,382	$16,004,098	$18,074,637
Jan	$7,161,059	$8,919,061	$8,599,746	$10,471,816
Feb	$4,474,605	$11,021,848	$14,522,941	$6,084,163
Mar	$6,488,690	$12,475,230	$13,113,492	$7,688,802
Apr	$6,863,628	$13,310,325	$12,189,450	$5,203,279
May	$9,852,617	$11,773,314	$13,578,561	$4,404,525
Jun	$4,358,656	$10,834,140	$10,114,010	
Jul	$7,708,209	$17,082,128	$10,919,647	
Aug	$15,152,852	$23,840,764	$14,663,960	
Total	**$80,401,874**	**$138,905,710**	**$137,368,370**	**$71,670,115**



FY 2021 Expenditures

KEY ACCOMPLISHMENTS

CAPITAL IMPROVEMENT



FY 2022 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
- Complete 5 new projects within Federal Portfolio (Paso Del Norte Roundabout, Chamizal Phase II, Alabama Bridge, Bicycle Connectivity Phase I and II)
- Continuation and completion of design of 20 projects.
- Complete construction of 31 transportation/safety projects including (Brian Ray, Davis, Hawkins, Lowd, and McCune reconstruction, Median Improvements: Pellicano, Railroad, Cotton; South Central Phase IV: Edna and Dolan; Viscount Illumination and landscape, Yarbrough North illumination and landscape, Yarbrough South illumination and landscape)

FY 2022 KEY DELIVERABLES

Strategy: Continue the strategic investment in City facilities

- Introduce and incorporate the Vision Zero Public Safety Initiative to the City of El Paso Organization as an integral element infused in our transportation and CIP planning, infrastructure maintenance, and organizational culture
- Continue to support the City's changing operational needs affecting City facilities and operations
- Maintain required daily Fleet rollout requirements for the Environmental Services refuse collection units and Police Department patrol units
- Establish the new City Tree Farm on the westside
- Continue aggressive maintenance programs for street operations and traffic management, to include traffic control equipment, proactive maintenance of City facilities and vehicles with available resources

FY 2022 KEY DELIVERABLES

Strategy: Continue the strategic investment in City Facilities

Parkland Maintenance

- Expand the number of park sites utilizing automated computer controls for watering in FY 2022 by eight additional parks
- Utilize restored funding for court surface repairs to address maintenance problems on some of the City's deteriorated hardcourt surfaces
- Complete the transition to the new Tree Farm on Doniphan drive

FY 2022 KEY DELIVERABLES

Strategy: Enhance regional comprehensive transportation system

- Financially sustainable routing and scheduling service. Currently in the process of procuring consulting services for a complete Service Analysis to include public outreach.

- Improved ADA accessibility to enhance 100+ platforms and sidewalk sections

- New Sun Metro app developed in-house to provide additional features as such mobile pay and bus information in one app. Deployment in process.

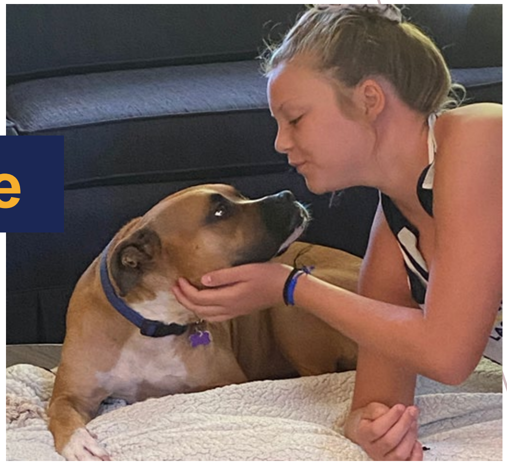
GOAL 8

HEALTHY, SUSTAINABLE COMMUNITY

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

KEY ACCOMPLISHMENTS
ANIMAL SERVICES

Increase in Live Release Rate



Decrease in pets entering the shelter

Reopening of ASD facilities

Decrease in euthanasia

More than 5,200 pets assisted by fosters

KEY ACCOMPLISHMENTS – DCHD

Civic Empowerment

- Amended Fair Housing Ordinance to include **protections for LGBQTI** individuals
- Deployed a comprehensive **community needs assessment** following the emergency declaration
- Provided **COVID related assistance + shelter** for the most vulnerable El Pasoans
- Initiated the City's first program specifically aimed at **assisting homeless veterans** (VTBRA+)
- Awarded RSVP AmeriCorps 3-year grant
- Completed the **Center for Civic Empowerment**
- Hosted the first Virtual Neighborhood Leadership Academy

Organizational Excellence

- Aligned the **Fair Housing** required Assessment of Impediments with the 5-year HUD consolidated plan
- Deployed 96 service contracts to assist in the **Community Response + Recovery** totaling $30 million
- Re-assessed regular entitlement allocations to create greater impact across our community
- Engaged over 26 Social Service Providers, local foundations and public entities as a Vulnerable Population Support Task force, supporting the Communities of Excellence Framework, whose work was ultimately recognized by the National Civic League with El Paso winning the All America City Award for the 5th time.
- Establish the Center for Civic Empowerment as a home base for the Communities of Excellence Initiative, enhancing the effort to promote collaboration across key sectors to bring sustainable results that benefit the people of our community

KEY ACCOMPLISHMENTS – ESD

Outreach – to Community

- 106 Virtual Presentations to the public
- 5,847 participants in virtual classes
- Launched our Recycle Challenge Campaign

KEY ACCOMPLISHMENTS
PUBLIC HEALTH

COVID-19 Response

Flu Prevention Mass Vaccination- **BePowerFlu** Campaign

- Epi & Surveillance Capacity Expansion
  - Transitioned to multi-user web-based HIPAA compliant database, REDcap, for infectious disease reporting and surveys
  - Established self-reporting portal for COVID-19+ patients
  - Enhanced monitoring of Epidemiology e-fax and e-reporting
  - Striving for 100% paperless system by August 2021- currently at 75%

REDCap
Research Electronic Data Capture

Self-Reporting Form
The City is asking individuals that test positive for COVID-19 to fill out and submit a self disclosure form.

KEY ACCOMPLISHMENTS

PUBLIC HEALTH

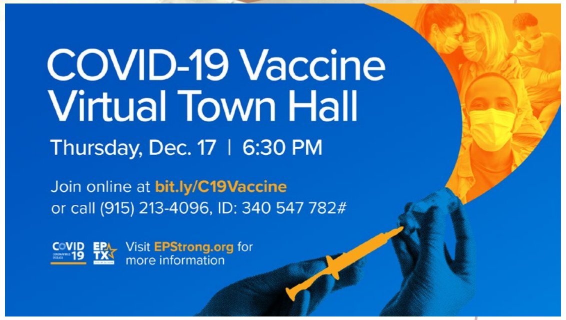
COVID-19 Response (continued)

Long-term Care (LTC) and Elderly Facilities Partnerships

- Visited/assessed 100% of Licensed Skilled Facilities, Nursing Homes, Foster and Host Homes for Infection Control and COVID-19 Prevention
- Standing weekly meetings with LTC and other facilities serving the elderly
- Dedicated email address for technical support
- Routine testing of staff and residents
- Secured Funding for expanded Infection Control assistance to LTC's

Vulnerable Populations Outreach

- Integrated Vulnerable Populations Advisory Committee for response input
- Education taskforce door to door Community Outreach for vaccine registration
- Two COVID-19 Vaccination Town Hall Meetings
- Transportation to Vaccination Sites for elderly and physically disabled persons
- Assisted 100% of County Correctional Facilities, Homeless and other Shelters for Risk Management, Infection Control, COVID-19 Testing and Flu Vaccines



FY 2022 KEY DELIVERABLES

Health Strategy: Increased epidemiology and surveillance capabilities and binational/regional partnerships to increase community resilience and improve health outcomes

Enhanced public health epidemiology and surveillance emergency response capabilities by 125% with the establishment of the EPI data system and addition of 5 Epidemiology (9 total) professionals supporting the department

Increased binational/regional partnerships with 3 COBINA Partnerships:

- Binational Border Infectious Disease Surveillance (BIDS), New Mexico
- BIDS Region 9/10
- Secretaria de Salud Cd. Juarez

Renewed 5 service contracts with Anthony, Horizon, San Elizario, Socorro and Vinton for multi-agency coordinated presence within vulnerable populations

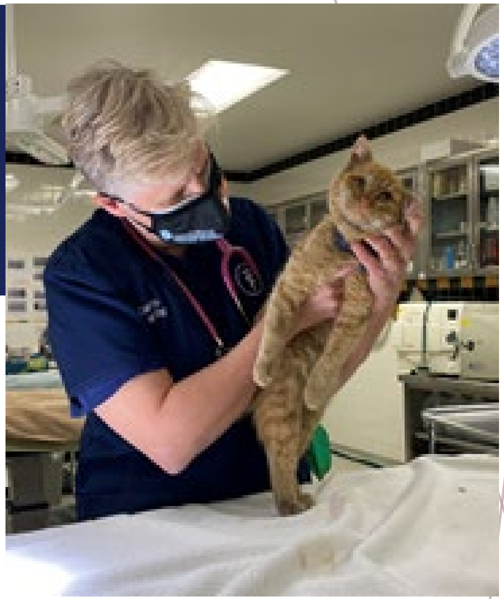
FY 2022 KEY DELIVERABLES

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

- Launch programming at the **Center for Civic Empowerment** including the newly developed Civics Series
- Deploy funding for support services as the community continues recovering from the COVID-19 crisis. Focus on:
  - **Homelessness**
  - **Housing Stability**
  - **Food Access**
  - **Individual Financial Stability**
- Restructure volunteer opportunities for El Paso seniors following impact of COVID-19
- Deploy key short-term actions identified in the recently completed **Food Security Plan** focused on strengthening basic access and expanding healthy food options for all El Pasoans.

FY 2022 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**

  FY19: **84.94%** *FY20*: **85.92%** *FY21 (to date)*: **88.08%**

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

  FY19: **766** *FY20*: **629** *FY21 (to date)*: **564**

- **Increase the number of pets going to foster homes**

  FY19: **5,514** *FY20*: **5,293** *FY21 (to date)*: **2,806**

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

  FY19: **4,307** *FY20*: **2,010** *FY21 (to date)*: **1,200**

FY 2022 KEY DELIVERABLES - ESD

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

- **Decrease blue bin contamination rate**

  FY21 Q1: ***32%*** *FY21 Q2:* ***32%*** *FY21 Q3:* ***32% (to date)***

FY 2022 Goal: 28%

- **Decrease the number of days to deliver bins to customers (Deliver within 7 business days)**

  FY20 : ***86%*** *FY21:* ***88%*** ***(to date)***

FY 2022 Goal: 95%

- **Increase the number of Opt-In Customers**

  FY20: 528 *FY21:* **1606 (to date)**

FY 2022 KEY DELIVERABLES

- ESD will have data after one year of Blue Every Two program implementation for next reporting period. Implement action plan based on results.
- Launch the new Recycling campaign challenging our community to reduce contamination by flipping our numbers from 32% to 23% by 2023.

FY 2022 KEY DELIVERABLES

AQ Strategy: Ensure community compliance with environmental regulatory requirements

- Continue the 30+ year contractual partnership with Texas Commission on Environmental Quality to provide air quality monitoring and enforcement in El Paso

ESD Strategy: *Enhance vector control and environmental education to provide a safe and healthy environment*

- VECTOR CONTROL – Protect the community through ongoing inspection, trapping and surveillance of mosquito breeding, and aggressive treatment for both larvae and adults on a regular schedule
- SOLID WASTE AND RECYCLING ENFORCEMENT – Inspect and enforce residential bins to reduce recycling contamination and enforce rules for collection, and provide for safe and beautiful neighborhoods through the enforcement of solid waste hauler and container franchises issued by the City

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 2

Complete Design for Station 12

- Improve Patient Outcome
- Mobile Integrated Health Center

Public Safety Bond Projects

- Fire Station 36 - Construction to begin early 2022
- Fire Station 38 - Design to be completed in Fall 2022
- Special Teams Station – Procurement to begin Fall 2022
- Continue with Station Renovations

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 2

- **Public Safety Bond** - Update on police facilities
  - Far Eastside Regional Command - $35 Million budget
  - Selection of MNK Architects approved by City Council
  - Design phase is 90% complete
  - Artists selected for memorial wall and exterior design
  - Community input via Zoom, social media, and surveys
- **Public Safety Bond** - Update on police vehicles
  - $3.3 Million received for unmarked vehicles
  - Purchased 126 vehicles
  - Remaining vehicles (approximately 50)
  - Expected delivery December 2021
- **Volunteers in Patrol Program---**volunteers to patrol neighborhoods and report suspicious activity to the Police to include but not limited to: **Abandoned vehicles, Graffiti**, **Code Violations** and **Streetlight outages**

WHAT WE *WILL ACCOMPLISH*

E-Ticketing

Multiple Interactive Learning Objective (MILO) – Training in June

Centralizing 12 High Performance Vehicles

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 2

Completion of 3 Lean Six Sigma Projects:

- Improve officer appearance at trial – Cross Functional team with EPPD
- Collections on out of state parking citations - Cross functional team with EPPD
- Improve Payment plan resolution – Cross functional team with outside rep

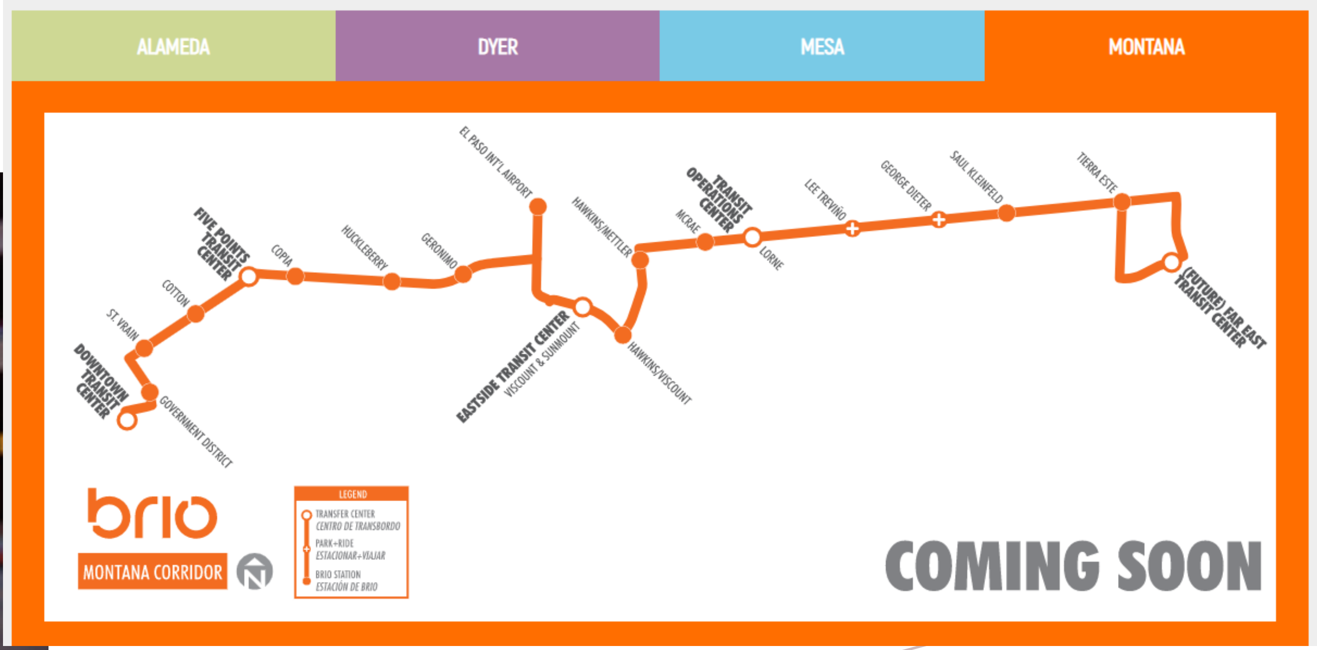
Temporary court operations:

Monthly case setting : 6,000 cases

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 7

- Complete the relocation of the Tree Farm to the new westside location
- Complete 5-year master work plan to prioritize goals for Sun Metro
- Complete Montana Brio



WHAT WE *WILL ACCOMPLISH*

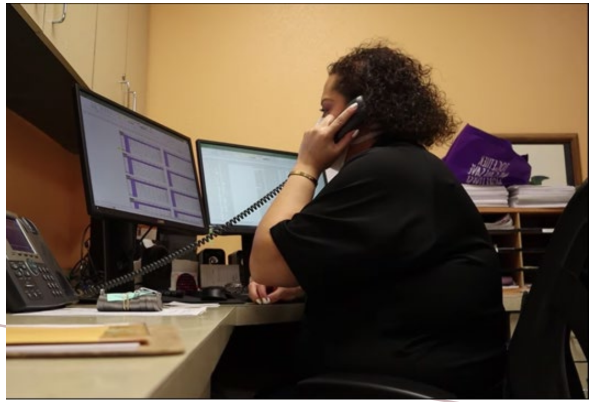
Safe & Beautiful Neighborhoods: Goal 8

- Remodeling of Citizen Collection Site – Hondo Pass
- Reduce the contamination rate for recycling bins to 23% by 2023
- Greater El Paso Landfill
  - Closure of cells 1-10
  - Completion of maintenance facility

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 8

- Sustain lifesaving success
- Improve customer experience through the use of technology
- Enhance veterinarian recruitment efforts
- Expand local and national partnerships
- Enhance rescue transport program
- Expand community resource initiatives



WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 8

- Collaborate to solidify a long-term strategy to address homelessness
- Expand support for the social service ecosystem and enhance resources for vulnerable El Pasoans
- Enhance financial stability of El Paso households and small businesses
- Expand Civic Empowerment and engage more El Pasoans through the Center for Civic Empowerment

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 8

Enhanced public health emergency response capacity

- Create new or enhance current epidemiology and surveillance systems
- Strengthen regional/binational public health communications for coordinated and effective public health emergency response

Stronger community presence

- Increased coordinated community outreach partnerships
- Enhanced binational/regional partnerships focusing on highly communicable disease through binational/regional tuberculosis and sexually transmitted diseases workgroups
- Conduct proper benchmarking of all services and align with best practices

GOALS 2,7,8

FY 2022 BUDGET PRESENTATION

CITY OF EL PASO

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**