AGENDA FOR THE SPECIAL MASS TRANSIT DEPARTMENT BOARD MEETING

August 23, 2022
COUNCIL CHAMBERS, CITY HALL, 300 N. CAMPBELL AND VIRTUALLY
10:00 AM

Teleconference phone number: 1-915-213-4096
Toll free number: 1-833-664-9267
Conference ID: 291 149 6#

Members of the public may view the meeting via the following means:

Via the City's website. http://www.elpasotexas.gov/videos
Via television on City15,
YouTube: https://www.youtube.com/user/cityofelpasotx/videos

In compliance with the requirement that the City provide two-way communication for members of the public, members of the public may communicate with Council during public comment, and regarding agenda items by calling either of the numbers listed above and entering the corresponding conference ID.

The public is strongly encouraged to sign up to speak on items on this agenda before the start of this meeting on the following links:

https://www.elpasotexas.gov/city-clerk/forms/

https://elpasotx.seamlessdocs.com/f/SpeakerSignUpFormItem

A quorum of the Mass Transit Department Board must participate in the meeting.

ROLL CALL

CALL TO THE PUBLIC – PUBLIC COMMENT:

This time is reserved for members of the public who would like to address the Mass

Transit Department Board on items that are not on the Mass Transit Department Board Agenda.

Members of the public may communicate with Board Members during public comment, and regarding agenda items by calling 1-915-213-4096 or toll free number 1-833-664-9267 at the prompt please enter the following Conference ID: 291 149 6#

A sign-up form is available on line at:

https://elpasotx.seamlessdocs.com/f/SpeakerSignUpFormPublic

for those who wish to sign up in advance of the meeting date. Requests to speak must be received by 9:00 a.m. on the date of the meeting. 30 Minutes total is allotted for speakers. Three to five minutes may be allowed for each speaker.

NOTICE TO THE PUBLIC:

All matters listed under the CONSENT AGENDA, including those on the Addition to the Agenda, will be considered by Mass Transit Department Board to be routine and will be enacted by one motion unless separate discussion is requested by Board Members. Prior to the vote, members of the audience may ask questions regarding items on the consent agenda. When the vote has been taken, if an item has not been called out for separate discussion, the item has been approved. The Mass Transit Department Board may, however, reconsider any item at any time during the meeting.

CONSENT AGENDA - APPROVAL OF MINUTES:

Goal 6: Set the Standard for Sound Governance and Fiscal Management

1. Approval of minutes of the Special Mass Transit Department Board Meeting of August 16, 2022. **22-1081**

All Districts
Sun Metro Mass Transit, Ellen A. Smyth, (915) 212-6000

2. CONSENT AGENDA – REQUEST TO EXCUSE ABSENT MASS TRANSIT BOARD MEMBERS

REGULAR AGENDA

Goal 6: Set the Standard for Sound Governance and Fiscal Management

3. Discussion and Action on a Resolution that the Proposed Budget for the Mass Transit Department of the City of El Paso (Sun Metro), filed by the City Manager with the City Clerk on July 14, 2022, is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2022-2023, which begins on September 1, 2022 and ends on August 31, 2023. **22-1080**

All Districts
City Manager's Office, K. Nicole Cote, (915) 212-1092
Sun Metro Mass Transit, Ellen A. Smyth, (915) 212-6000

EXECUTIVE SESSION

The Mass Transit Department Board of the City of El Paso may retire into EXECUTIVE SESSION pursuant to Section 3.5A of the El Paso City Charter and the Texas Government Code, Chapter 551, Subchapter D, to discuss any of the following: (The items listed below are matters of the sort routinely discussed in Executive Session, but the Mass Transit Department Board of the City of El Paso may move to Executive Session any of the items on this agenda, consistent with the terms of the Open Meetings Act.) The Mass Transit Department Board will return to open session to take any final action and may also, at any time during the meeting, bring forward any of the following items for public discussion, as appropriate.

Section 551.071	CONSULTATION WITH ATTORNEY
Section 551.072	DELIBERATION REGARDING REAL PROPERTY
Section 551.073	DELIBERATION REGARDING PROSPECTIVE GIFTS
Section 551.074	PERSONNEL MATTERS
Section 551.076	DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS
Section 551.087	DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS
Section 551.089	DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS; CLOSED MEETING

ADJOURN

NOTICE TO THE PUBLIC:

Sign Language interpreters are provided for this meeting. If you need Spanish Interpreter Services, you must email CityClerk@elpasotexas.gov at least 72 hours in advance of the meeting.

MASS TRANSIT BOARD AGENDAS ARE PLACED ON THE INTERNET THE THURSDAY PRIOR TO EACH MEETING AT THE FOLLOWING ADDRESS:
https://elpasotexas.legistar.com/Calendar.aspx

http://www.elpasotexas.gov/

Legislation Text

File #: 22-1081, **Version:** 1

CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

Please choose District and Department from drop down menu. Please post exactly as example below.
No Title's, No emails. Please use ARIAL 10 Font.

All Districts
Sun Metro Mass Transit, Ellen A. Smyth, (915) 212-6000

AGENDA LANGUAGE:
This is the language that will be posted to the agenda. Please use ARIAL 11 Font.
Approval of minutes of the Special Mass Transit Department Board Meeting of August 16, 2022.

SPECIAL MASS TRANSIT DEPARTMENT BOARD MINUTES
CITY COUNCIL CHAMBERS
August 16, 2022

A special meeting of the Mass Transit Department Board was called to order at 10:08 a.m. Board Chair Oscar Leeser present and presiding and the following Board Members answered roll call: Alexsandra Annello, Cassandra Hernandez, Joe Molinar, Isabel Salcido, Claudia Rodriguez, Henry Rivera and Cissy Lizarraga. Board Member Peter Svarzbein was excused.

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CALL TO THE PUBLIC – PUBLIC COMMENT

This time is reserved for members of the public who would like to address the Mass Transit Department Board on items that are not on the Mass Transit Department Board Agenda.

The following members of the public commented:

1. Francisca Grajeda
2. Josue Rodriguez
3. Marc Salazar
4. Ruben Fernandez
5. Ruben Montoya
6. Guadalupe Azar

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CONSENT AGENDA

Motion made by Board Member Rivera, seconded by Board Member Salcido, and unanimously carried to **APPROVE** all matters listed under the Consent Agenda unless otherwise noted. (Items approved, postponed, or deleted pursuant to the vote on the Consent Agenda will be shown with an asterisk (*).)

AYES:	Board Members Annello, Hernandez, Molinar, Salcido, Rodriguez, Rivera and Lizarraga, and Board Chair Leeser
NAYS:	None
ABSENT:	Board Member Svarzbein

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CONSENT AGENDA – APPROVAL OF MINUTES

Goal 6: Set the Standard for Sound Governance and Fiscal Management

1. *Motion made, seconded and unanimously carried to **APPROVE** the minutes of the Mass Transit Board Meeting of August 2, 2022.

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CONSENT AGENDA – REQUEST TO EXCUSE ABSENT MASS TRANSIT BOARD MEMBERS

2. *Motion made, seconded and unanimously carried to **EXCUSE** Board Member Peter Svarzbein from the August 16, 2022 Special Mass Transit Board Meeting.

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REGULAR AGENDA

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

3. Public Hearing on the Proposed Budget for the Mass Transit Department of the City of El Paso (Sun Metro), filed by the City Manager with the City Clerk on July 14, 2022, which begins on September 1, 2022 and ends on August 31, 2023.

   Board Members Annello, Hernandez, and Molinar commented.

   The following City staff members commented:

   1. Ms. Ellen Smyth, Chief Transit and Field Operations Officer
   2. Mr. Robert Cortinas, Chief Financial Officer

   The public hearing was opened at 10:34 a.m.

   The following members of the public commented:

   1. Ruben Montoya
   2. Benjamin Leyva
   3. Marc Salazar
   4. Ruben Fernandez
   5. Francisca Grajeda
   6. Josue Rodriguez

   Motion made by Board Member Lizarraga, seconded by Board Member Salcido, and carried to **CLOSE** the public hearing at 11:05 a.m. and **POSTPONE** the final vote on the budget until August 23, 2022.

   AYES: Board Members Annello, Hernandez, Salcido, Rodriguez, Rivera, Lizarraga, and Board Chair Leeser

   NAYS: Board Member Molinar

   ABSENT: Board Member Svarzbein

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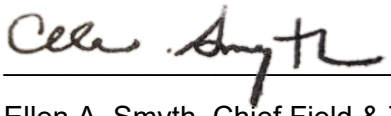
ADJOURN

Motion made by Board Member Rivera, seconded by Board Member Molinar and unanimously carried to **ADJOURN** the meeting at 11:06 a.m.

AYES:	Board Members Svarzbein, Annello, Hernandez, Molinar, Salcido, Rodriguez, Rivera and Lizarraga and Board Chair Leeser
NAYS:	None
ABSENT:	Board Member Svarzbein

Approved as to content:



Ellen A. Smyth, Chief Field & Transit Operations Officer

File #: 22-1080, **Version:** 1

CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

Please choose District and Department from drop down menu. Please post exactly as example below.
No Title's, No emails. Please use ARIAL 10 Font.

All Districts
City Manager's Office, K. Nicole Cote, (915) 212-1092
Sun Metro Mass Transit, Ellen A. Smyth, (915) 212-6000

AGENDA LANGUAGE:

This is the language that will be posted to the agenda. Please use ARIAL 11 Font.

Discussion and Action on a Resolution that the Proposed Budget for the Mass Transit Department of the City of El Paso (Sun Metro), filed by the City Manager with the City Clerk on July 14, 2022, is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2022-2023, which begins on September 1, 2022 and ends on August 31, 2023.

CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM

AGENDA DATE: August 23, 2022

PUBLIC HEARING DATE: August 16, 2022

CONTACT PERSON(S) NAME AND PHONE NUMBER: K. Nicole Cote, (915) 212-1092
Ellen A. Smyth (915) 212-6000

DISTRICT(S) AFFECTED: All

STRATEGIC GOAL: 6. Set the Standard for Sound Governance and Fiscal Management

SUBGOAL: N/A

SUBJECT:
Discussion and Action on a Resolution that the Proposed Budget for the Mass Transit Department of the City of El Paso (Sun Metro), filed by the City Manager with the City Clerk on July 14, 2022, is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2022-2023, which begins on September 1, 2022 and ends on August 31, 2023

BACKGROUND / DISCUSSION:

Section 7.3D of the City Charter requires a budget to be adopted by resolution no later than August 31st of each year.

PRIOR COUNCIL ACTION:

Yes, the FY 2021 -2022 Annual Budget for the City of El Paso was adopted by Resolution on August 24, 2021

AMOUNT AND SOURCE OF FUNDING:
N/A

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? _X_ YES ___NO

PRIMARY DEPARTMENT:
SECONDARY DEPARTMENT:

**********REQUIRED AUTHORIZATION**********

DEPARTMENT HEAD: K. Nicole Cote

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

Revised 04/09/2021

CITY OF EL PASO, MASS TRANSIT DEPARTMENT
FISCAL YEAR 2023 BUDGET RESOLUTION

WHEREAS, on July 14, 2022 the City Manager of the City of El Paso filed the Fiscal Year 2023 Proposed Budget of the Mass Transit Department of the City of El Paso with the Secretary of the Mass Transit Department Board; and

WHEREAS, the Proposed Budget was made available for the inspection by any person and posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code; and

WHEREAS, on August 5, 2022 the Secretary of the Mass Transit Department Board published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the Mass Transit Department of the City of El Paso Fiscal Year 2023 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

WHEREAS, said public hearing was held on August 16, 2022 by the Mass Transit Board of the City of El Paso on the Proposed Budget at which all interested persons were given the right to be present and participate.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE MASS TRANSIT DEPARTMENT OF THE CITY OF EL PASO:

1. That the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on July 14, 2022 is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2023, which begins on September 1, 2022 and ends on August 31, 2023.

2. That any budget transfer submitted to the Board shall be accompanied by an explanation from the department and a recommendation from the City Manager or his/her designee. The explanation provided must be sufficiently clear and provide adequate detail for the members of the Board to determine the need for the transfer.

3. That the City Manager or his/her designee is hereby authorized to establish or amend budgets for grants and awards when the applications for such grants and awards have been previously approved by the Board or the City Manager.

4. That all grant applications requiring Board approval shall be prepared in accordance with established procedures. The agenda item shall state clearly the type and amount of any required City match and the funding source of the grant match.

5. That the City Manager or his/her designee is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed grants and capital project accounts.

6. That the City Manager or his/her designee is hereby authorized to increase or decrease the budget for any capital projects within a Capital Improvement Program (CIP) approved by the City Council, provided that the change of a project's budget of more than $1,000,000 requires additional Council approval. No project budget may be reduced to zero or deleted unless the project has been completed. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established, amended or deleted.

7. That City Manager or his/her designee is hereby authorized to add to an existing Capital Improvement Program (CIP). Addition of a project to an approved CIP must meet the purpose of the proceeds from which the original CIP was funded and the addition of such project(s) cannot exceed more than $500,000 without City Council authorization. Expenditures must be in compliance with applicable laws and policies and a quarterly report must be provided to Council on the budgets for capital projects that the City Manager or his/her designee has established or added.

8. That the City Manager or his/her designee is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.

9. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the "OMNIA Partners Parties"), Region 8 Education Service Center, International Purchasing System Program ("TIPS"), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing agreement authorized by the City Council. The City Manager or his/her designee has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.

10. That the City Manager or his/her designee is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained through the U.S. Communities purchasing cooperative program/Equal Level. The purchase of vehicles, trucks and/or fire apparatus/pumpers shall be expressly

prohibited from being sourced through the e-catalog.

11. That the sum $300,000 shall be appropriated for Damages and Settlements.

12. That the appropriation for equipment and capital improvement projects in the Capital Program shall be for those items listed on **Schedule A** (Sun Metro Capital Match Fiscal Year 2023) which is attached hereto and is incorporated herein by reference. Changes to the projects, or changes to the capital appropriated amounts which shall be requested as a budget amendment, shall be submitted to the Board for approval by simple motion or resolution. **Schedule B** sets forth the fares and fees for the goods and services it provides. Any revisions or additions to the fares or fees in **Schedule B** shall be in conformity with state law and be approved by simple resolution of the Board.

13. That the City Manager and his/her designee is authorized to determine when it is practicable for the Mass Transit Department to accept payments by credit card of a fee or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in Schedule C of the City of El Paso Fiscal Year 2023 Budget Resolution, provided that in the event that bank charges imposed on the City, including its Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the Mass Transit Department's increased costs.

14. That all business travel expenses: (i) must be approved in advance by the Director or his/her designee or other designee of the City Manager; (ii) shall follow the administrative guidelines for business travel; and, (iii) may be audited for adherence to the administrative guidelines.

15. That no obligation shall be incurred for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and Human Resources policies and procedures of the City of El Paso.

16. That Full-Time Equivalent (FTE) positions funded by the Fiscal Year 2023 Budget, and those listed in the Authorized Staffing Table (as filed along with the City's Fiscal Year 2023 proposed budget, as amended), shall constitute the authorized FTE positions for the Department. Requests for changes and additions shall be approved by the City Manager or his/her designee and shall show the impact on the Fiscal Year 2023 Budget and the estimated impact on expenditures for Fiscal Year 2024.

17. That the City Manager or his designee authorizes and approves a compensation increase for non-uniformed full-time, part-time and temporary employees as follows:
    a. This hereby establishes the City's minimum wage at $11.61 per hour effective September 11, 2022 the first full pay period of September 2022. All pay ranges and job classifications will be increased accordingly on September 11, 2022.
    b. An increase of $0.50 per hour, or a minimum of 1.25%, whichever is greater, for all

non-uniform employees shall be paid starting on the September 11, 2022 pay period, and in accordance with the processes established by the City's Human Resources Department.

c. This increase in compensation will be based on the hourly rate as of September 11, 2022 of the positions identified herein. Employees must be of active status as of September 11, 2022 to receive this pay increase;

d. This hereby establishes another adjustment to the City's minimum wage at $12.11 per hour effective March 12, 2023, the first full pay period of March 2023. All pay ranges and job classifications will be increased accordingly on March 12, 2023.

e. An increase of $0.50 per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the March 12, 2023 pay period, and in accordance with the processes established by the City's Human Resources Department.

f. This increase in compensation will be based on the hourly rate as of March 12, 2023 of the positions identified herein. Employees must be of active status as of March 12, 2023 to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.

18. That any employee pay increases for employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in Fiscal Year 2023. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation.

19. The City Manager or his designee is authorized to approve a one-time payment to non-uniform, including police and fire cadets, new hires as part of the recruitment incentive pilot, as follows:

a. A $1,000 sign-on incentive for all non-uniform, full-time, part-time, and temporary employees who are hired on or between September 1, 2022 and August 31, 2023, to be distributed as follows:

i. a one-time payment of $500 at the start of employment; and

ii. an additional one-time payment of $500 to be disbursed at the end of the employee's successful completion of their 6-month or extended probationary period with no documented attendance or corrective/disciplinary issues for the remainder of their probationary period;

b. This policy does not apply to the following:

i. Subcontractors and/or independent consultants; and

ii. Elected Officials; and

iii. Current City of El Paso employees; and

iv. Previous City of El Paso employees who terminated within three months of the current hire date; and

c. The sign-on incentive recruitment payment shall be paid in a pay period following the employee's having met the criteria designated in this Resolution and in

accordance with the process established by the City's Human Resources Department. Employee must be an active employee on the date of payment. Individuals hired will receive $500 after their first 30 days of employment provided there are no documented attendance or disciplinary issues. This sign-on incentive recruitment payment will not be considered earned wages or compensation for purposes of pensionability. This sign-on incentive recruitment payment shall be subject to the availability of funds and other management factors as determined by the City Manager.

20. That for purposes of recognizing the service time of an employee (classified, unclassified and/or contract), other than employees covered under collective bargaining agreements an amount that most closely approximates a two percent (2.0%) increase will be added to the base pay of each employee on the anniversary date of five (5) years of service, two and a half percent (2.5%) on the anniversary date of ten (10) years of service, three percent (3%) on the anniversary date of fifteen (15) years of service, and three and one half percent (3.5%) on the anniversary date of twenty (20) years of service and four percent (4%) on the anniversary date of twenty five (25) years of service and four and one half percent (4.5%) on the anniversary date of thirty (30) years of service and five percent (5%) for any other five year incremental period on or beyond twenty-five (25) years of service accrued by an employee.

21. That all performance-based and goal-based increases and/or one-time payments shall be subject to the availability of funds and expended as determined or authorized by the City Manager or designee, except for such increases and/or payments that are otherwise governed by an employment contract.

22. That the City Manager be authorized to establish employee incentive program(s), subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:

a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed $150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn one wellness day off annually (as designated in the administrative policy); and

b. employees whose job specifications require a commercial driver's license <u>or</u> whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed $350 per employee each year based on the employee's accident-free driving record or established safety criteria for a period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods; and

c. employees whose job specifications requires or may require a commercial driver's licenses may be eligible for additional pay of $90 per pay period, provided that the employee must be in active status and their CDL in good standing, and otherwise in conformity with approved administrative CDL retention policies; and

d. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Office of the Comptroller (OTC). This incentive is only effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies; and

e. one-time payments in an amount not to exceed $100 (and any taxes due) for each employee who is assigned additional duties serving in a Lean Six Sigma team; and

f. monthly payments in an amount not to exceed $300 per month for each employee during the period in which each is assigned additional duties as strategic plan mentor leaders; and

g. for perfect attendance in 6 month period established by administrative policy, cash payment of $50 and the option to convert 8 hours of sick leave for business leave as set forth in the administrative policy; and

h. monthly payment prorated in an amount not to exceed 3% of current annual salary for each employee who is assigned additional duties responsibilities for completion of major project whose scope has broad citywide application.

i. qualifying non-uniform employees will receive a lump sum not to exceed $250 as part of the annual performance review as defined under the administrative policy.

j. payments in an amount of $90 per pay period for each employee whose job requires immunization to ensure the health and safety of the employees and animals during their employment at Animal Services and the Zoo and otherwise in conformity with approved administrative ASD and Zoo infectious disease and/or incentive pay policies.

23. That based on the availability of funds, the City Manager is authorized to expend no more than $200,000 from the budget to establish and implement an on-the-spot rewards program to provide small monetary awards (face value up to $250) to recognize immediately extraordinary acts, accomplishments or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards are not in lieu of merit increases or other salary increases based on sustained high quality employee performance.

24. That the City Manager may appropriate up to $300,000 from the Mass Transit reserves for the purchase of inventory items in order to maintain the operations of the department.

25. That the Director of the Mass Transit Department or other designee of the City Manager shall submit: (i) periodic financial reports to the Board; (ii) periodic reports to the Board showing trends in revenues and expenditures; and, (iii) recommendations as deemed necessary to comply with the financial policies of the City of El Paso.

26. That appropriation control of expenditures shall be at the Object Level.

27. That expenditures shall be in accordance with the City of El Paso – Strategic Plan.

28. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to establish a program, as approved by the City Manager, whereby the Director and his designees may provide free transit service passes as are appropriate for the promotion of the use of the transit system. The total value of all free transit service passes provided under this program during FY 2023 shall not exceed $5,000. In addition, that the City Manager or designee be authorized to waive or reduce fares in Schedule B for conferences and events that directly benefit the Mass Transit Department. The City Manager, or designee, is authorized to establish criteria and requirements for the waiver or reduction of fares in Schedule B for conferences that benefit the Mass Transit Department.

29. In addition, that the City Manager or designee is authorized to waive or reduce fares in Schedule B for conferences and events that directly benefit the Mass Transit Department pursuant to the criteria and requirements for the waiver or reduction of fares established by the City Manager.

30. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to provide free route transit service passes for use within the City limits to the current members of the Citizens Advisory Committee, at such times during the fiscal year when the Director or his designee determines that providing such passes serves to advance the duties and responsibilities of the members of the Committee.

31. To allow the City Manager or designee, to waive fares for bus and streetcar service for a maximum of ten (10) days per fiscal year, for city designated holidays and events.

32. To allow the City Manager or designee, to waive parking fees at Sun Metros Glory Road parking garage to encourage alternative transportation for City designated events. The maximum number of free parking days at Glory Road will be set at twenty four per fiscal year.

33. That, except as otherwise provided herein, all other applicable provisions of the City of El Paso Fiscal Year 2023 Budget Resolution, as amended and adopted, to include but not be limited to the provisions regarding the making of budget transfers, shall be applicable to the Mass Transit Department.

34. That the City Manager or his/her designee shall immediately file, or cause to be filed, a true copy of the FY 2023 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

35. That the City Manager or his/her designee is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes within the relevant bond authorization, provided however that such allocation is in compliance with all bond covenants and an allocation of more than $500,000 to an individual project or purpose requires Council approval.

[*SIGNATURES BEGIN ON THE FOLLOWING PAGE*]

PASSED AND APPROVED this_____day of August 2022.

CITY OF EL PASO
MASS TRANSIT DEPARTMENT BOARD:

_____
Oscar Leeser
Chair

ATTEST:

_____
Laura Prine
Secretary

APPROVED AS TO FORM:

Donald C. Davie
_____
Donald C. Davie
Assistant City Attorney

APPROVED AS TO CONTENT:

_____
K. Nicole Cote, Interim Managing Director
Office of Management and Budget

Mass Transit Board
FY2023 Schedule A - Capital Program

Project Name	Fund / Funding Source	FY 23 Budget
Infrastructure		
Rail museum Design and install New HVAC System	Grant Funding	$160,000
ETC Addition Design	Sun Metro Capital Funds	$200,000
MVTC Kitchen Rehab	Grant Funding	$75,000
Sidewalk Construction	Sun Metro Capital Funds	$200,000
Facility Equipment Upgrades(Parking Systems)	Sun Metro Capital Funds	$300,000
Possible Match For LONO GRANT(LIFT)	Sun Metro Capital Funds	
Zaragoza Bridge Area Property acquisition	Sun Metro Capital Funds	
Zaragoza Super Stop P/D/C	Sun Metro Capital Funds	
TOC Kitchen Upgrades	Sun Metro Capital Funds	$55,000
TOC Concrete Repairs	Grant Funding	$421,000
NGTC/WTC/FPTC Concrete Repairs	Grant Funding	$332,000
Mesa Brio Pylon Removal and Replacement	Grant Funding	$250,000
TOC Industrial Racks Purchase and Installation (Major Equipment)	Sun Metro Capital Funds	$150,000
Diagnostic tools	Grant Funding	$13,500
Brake Simulator	Grant Funding	$45,000
electrical simulator	Grant Funding	$75,000
Door Simulator	Grant Funding	$60,000
Shade Canopy West Lot TOC P/D/C	Sun Metro Capital Funds	$300,000
Union Depot Renovation P/D/C	Sun Metro Capital Funds	
Zaragosa Brio Service P/D/C	Sun Metro Capital Funds	
Rolling Stock		
Para Transit Replacements	Sun Metro Capital Funds	$1,000,000
Fixed Route Replacements	Grant Funding	$6,000,000
Fixed Route Replacements	Grant Funding	
Fixed Route Replacements	Grant Funding	
Fixed Route Replacements	Grant Funding	
Fixed Route Replacements	Grant Funding	
Zaragosa BrioService Busses	Sun Metro Capital Funds	
Non Revenue Motor Pool (Support Vehicles)	Sun Metro Capital Funds	$60,000
Sun Metro Capital Subtotal		**$2,265,000**
Sun Metro Grants Subtotal		**$7,431,500**
Total SM Capital Costs		**$9,696,500**

FY2023 SCHEDULE B MASS TRANSIT DEPT.
FARE AND FEE SCHEDULE

Department	Account	Fee Description	Detail	FY 2022 Adopted	FY 2023 Proposed
			Single trip fare for Fixed Route and BRIO RTS services		
Mass Transit - Sun Metro	430500	Fare Box Revenue	Regular Fare	$1.50	$1.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Discount Fare- Military Active & Retired including Dependents, Students, and other Discounts Approved by MTB	$1.00	$1.00
Mass Transit - Sun Metro	430500	Fare Box Revenue	Children 5 and under with an adult	Free	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Fare	$0.30	$0.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Fare		$0.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Lift Certified with Lift ID Card - Fixed Route	Free	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Transfers	Free	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Sun Metro Employees Active and Retired including Spouses	Free	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	City Employees*	Free*	Free*
			Multiple Ride Passes for Entire System excluding LIFT		
Mass Transit - Sun Metro	430510	Pass Sales	Day Pass	$3.50	$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Standard Weekly Pass	$12.00	$12.00
Mass Transit - Sun Metro	430510	Pass Sales	Discounted Weekly Pass- Military Active & Retired including Dependents, Students,and Other Discounts Approved by MTB	$7.00	$7.00
Mass Transit - Sun Metro	430510	Pass Sales	Senior Weekly Pass	$2.50	$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Disabled Weekly Pass		$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Standard Monthly	$48.00	$48.00
Mass Transit - Sun Metro	430510	Pass Sales	Discounted Monthly Passes- Military Active & Retired including Their Dependents, Approved Veterans Agencies, Students and Other Discounts Approved By MTB	$30.00	$30.00
Mass Transit - Sun Metro	430540	Pass Sales	Senior Monthly Pass	$10.00	$15.00
Mass Transit - Sun Metro	430540	Pass Sales	Disabled Monthly Pass		$15.00
Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Veterans 60 - 90 Day Pass	Free	Free
Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Summer Youth Passes	Free	Free
			Sun Metro Tokens used instead of cash		
Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (10/pkg)	$15.00	$15.00
Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (100/pkg)	$150.00	$150.00
Mass Transit - Sun Metro	430520	Token Sales	Student Fee (10/pkg)	$10.00	$10.00
Mass Transit - Sun Metro	430520	Token Sales	Student Fee (100/pkg)	$100.00	$100.00
			LIFT service Fares and Passes		
Mass Transit - Sun Metro	430530	LIFT Bus Revenue-Tickets	Lift Passes (5)	$12.50	$12.50
Mass Transit - Sun Metro	430570	LIFT Bus Revenue-Fare Box	Revenue collected at time of boarding bus for the demand response program	$2.50	$2.50
			Sale of ID's, Schedule Books, & Pouches		
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Card Pouches	$0.55	$0.55
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Replacement	$5.00	$5.00
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	Bus Schedule - Newspaper format	$0.00	$0.00
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	Face Masks for riders	$0.00	$0.00
			Union Depot Rental		
Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - No alcohol - Minimum 4 HR Requirec	$1,010.00	$1,010.00
Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - Alcohol Served - Minimum 4 HR Required	$1,370.00	$1,370.00
			Sun Metro Parking Rates-All Facilities		
Mass Transit - Sun Metro	440050	Parking Fees	0 Min- 1 Hour		$1.00
Mass Transit - Sun Metro	440050	Parking Fees	Each Additional Hour (For A Maximum Charge of $15.00 per Day)		$1.00
Mass Transit - Sun Metro	440050	Parking Fees	Daily Rate		$15.00
Mass Transit - Sun Metro	440050	Parking Fees	Monthly Rate		$50.00
Mass Transit - Sun Metro	440050	Parking Fees	Annual Rate		$300.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- A		$5.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- B		$10.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- C		$15.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- D		$20.00
			Sun Metro Advertising-Shelter Rates		
Mass Transit - Sun Metro	430610	Advertising Fees	Application Fee		$25.00
Mass Transit - Sun Metro	430610	Advertising Fees	Printing Fees -Per Panel		$50.00
Mass Transit - Sun Metro	430610	Advertising Fees	One Month- Single Panel		$100.00
Mass Transit - Sun Metro	430610	Advertising Fees	Three Month-Single Panel		$250.00
Mass Transit - Sun Metro	430610	Advertising Fees	Six Month - Single Panel		$475.00

*City reimburses the Mass Transit Department at the approved Regular fare rate

OMB DRAFT

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

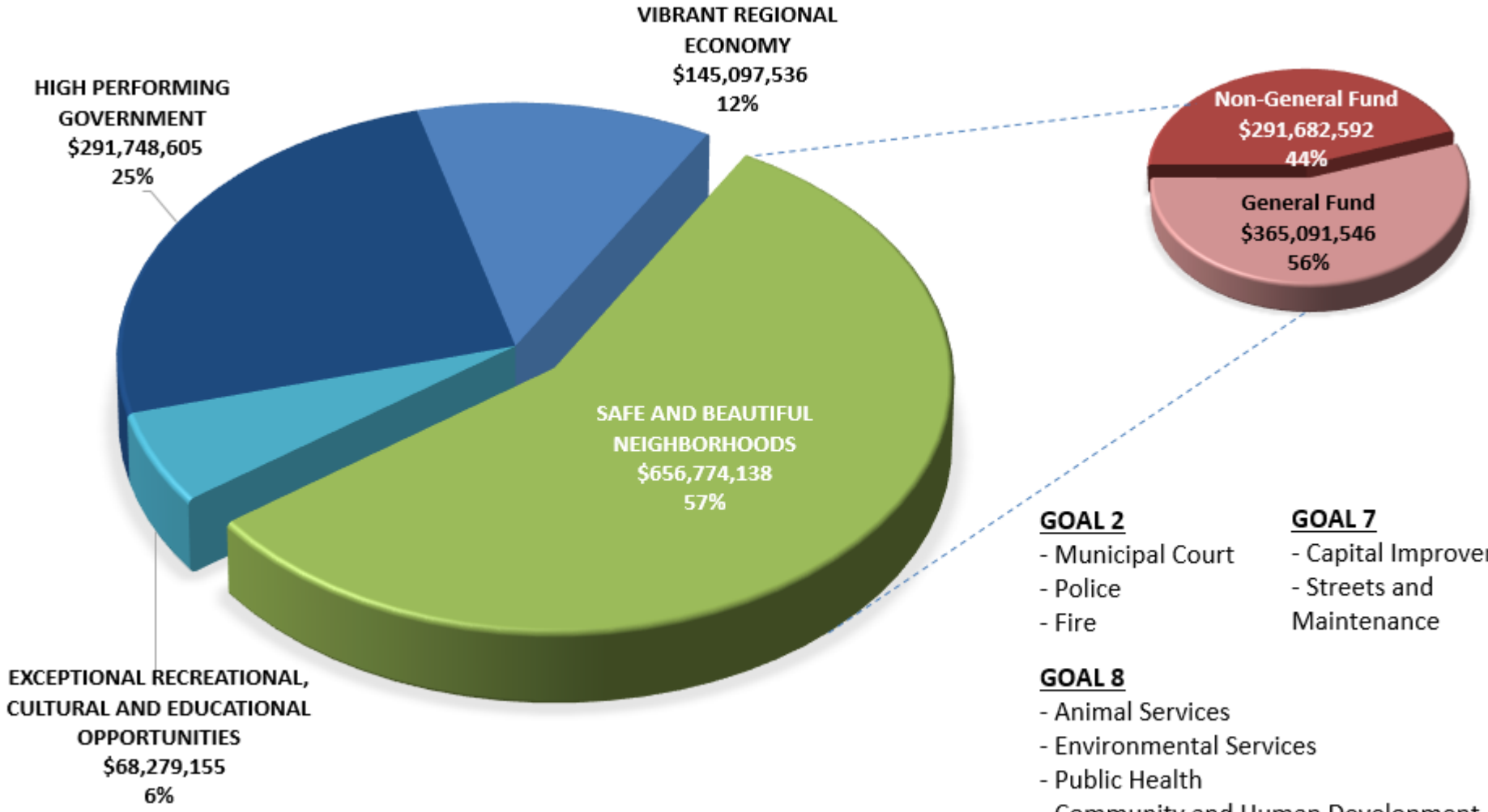
- 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community
- 8.2 Stabilize neighborhoods through community, housing and ADA improvements
- 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
- 8.4 Develop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

TABLE OF CONTENTS

- Source of Funding
- Priorities Focus
- Major Variances
- Expenses
- FY 2022 Key Accomplishments
- FY 2023 Key Deliverables

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

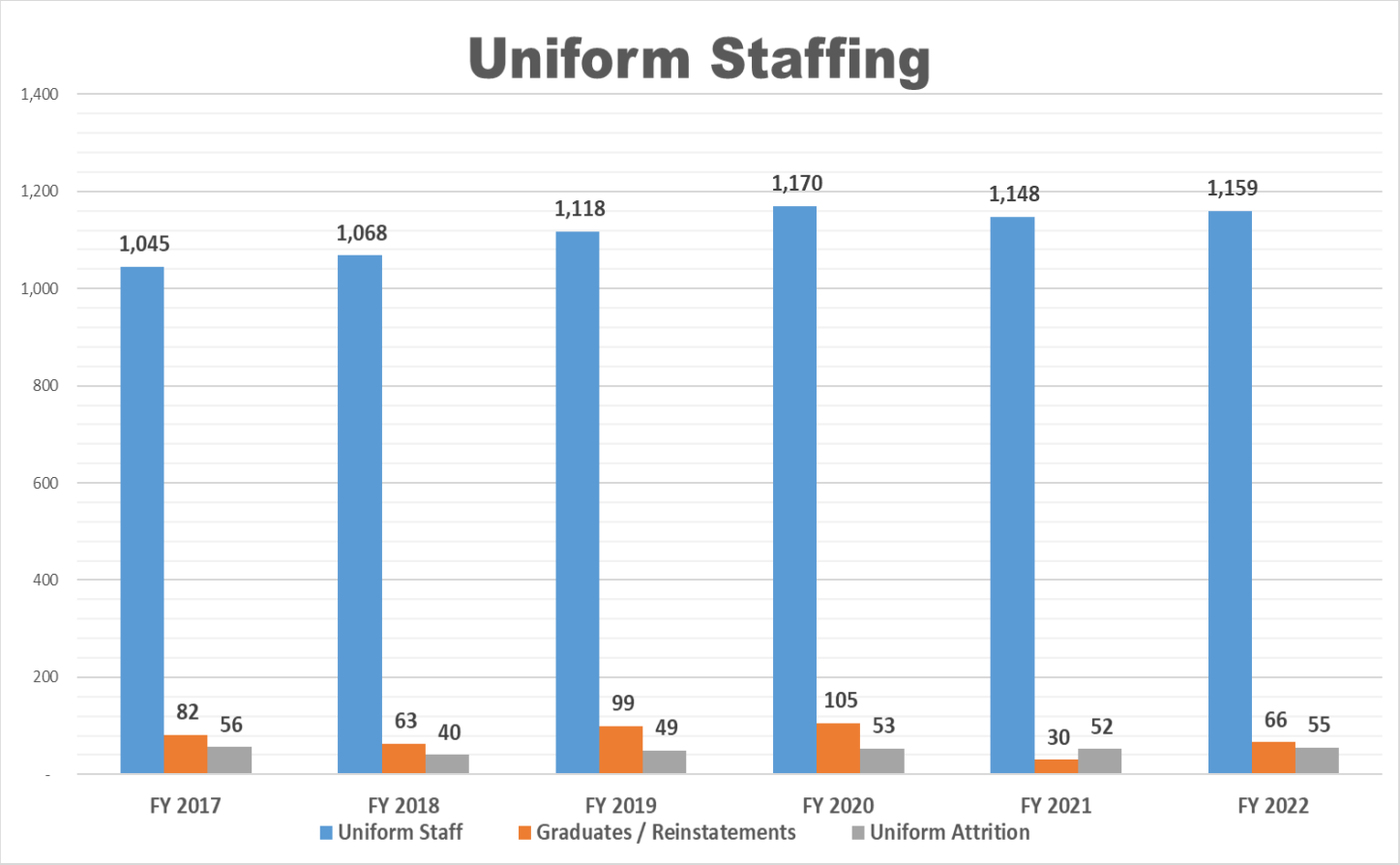
2019 Public Safety Bond ($221.9M):

- 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

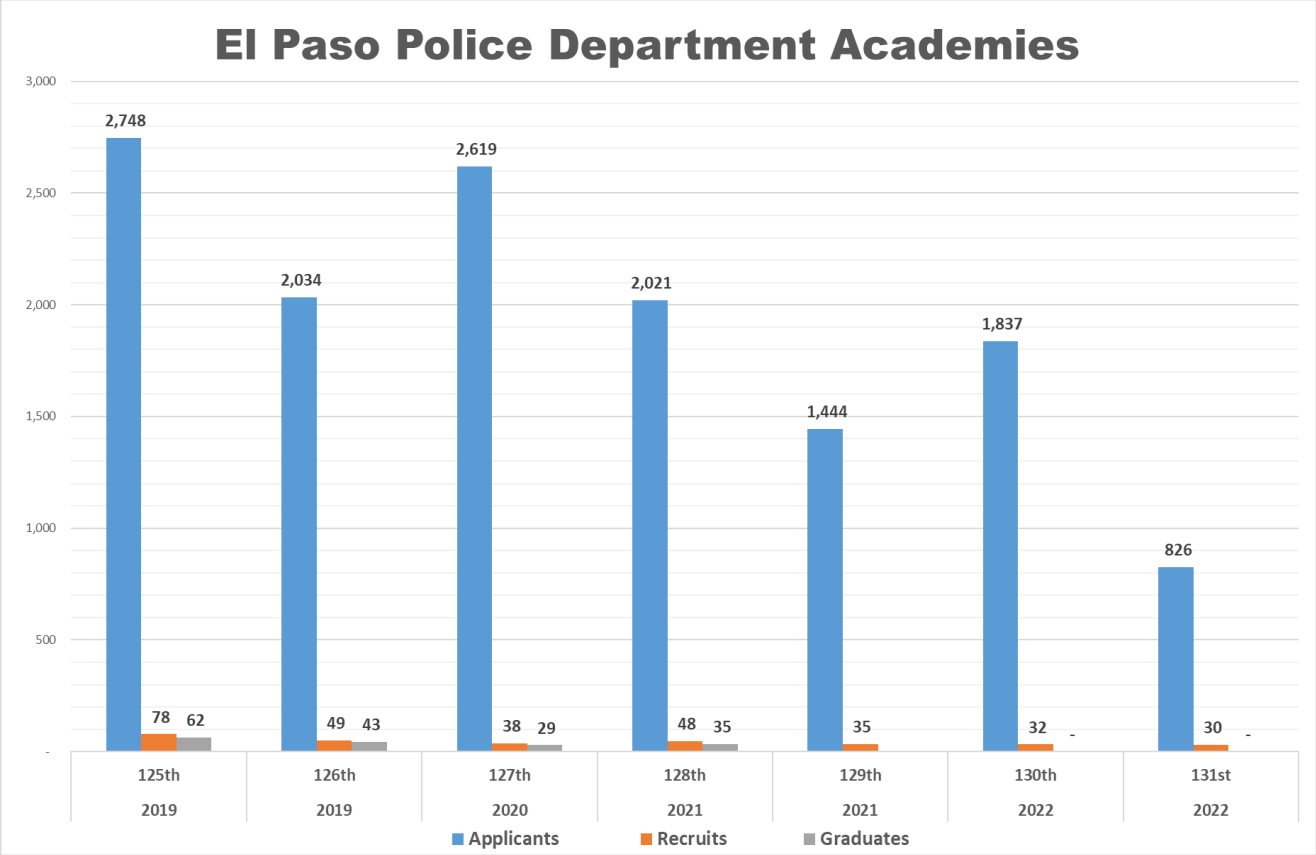
Attrition

- 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

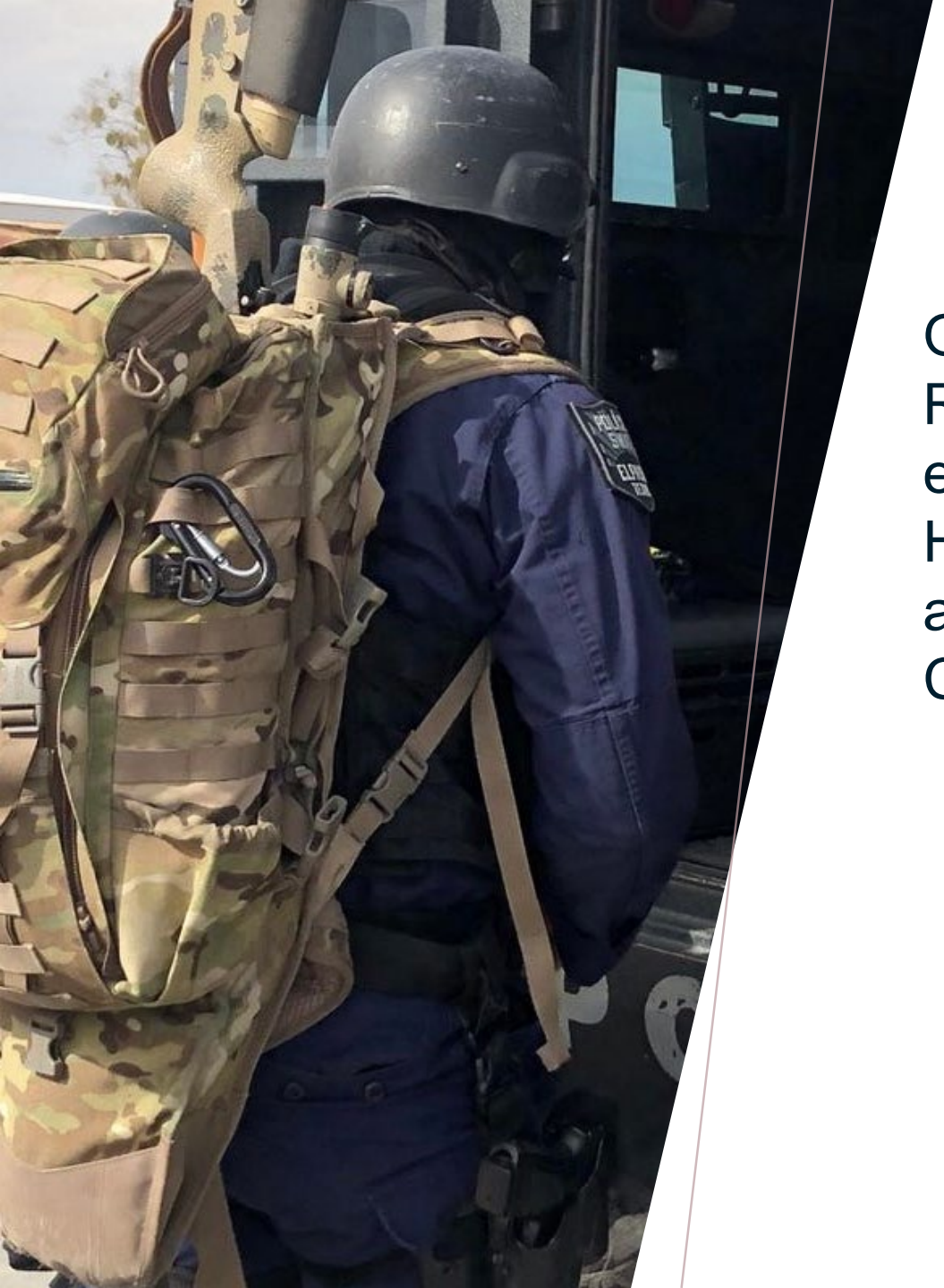
SCHOOL SAFETY & SECURITY

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

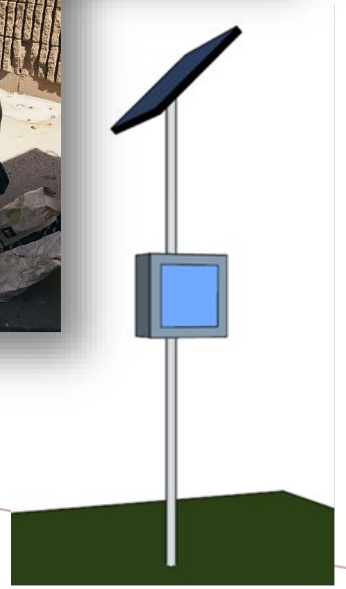
- Complete a comprehensive Community Health Assessment to identify areas of priority.

- 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

TABLE OF CONTENTS

✓ *Source of Funding*

✓ *Priorities Focus*

✓ *Major Variances*

✓ *Expenses*

- **FY 2022 Key Accomplishments**
- **FY 2023 Key Deliverables**

Goal 2 - Key Accomplishments

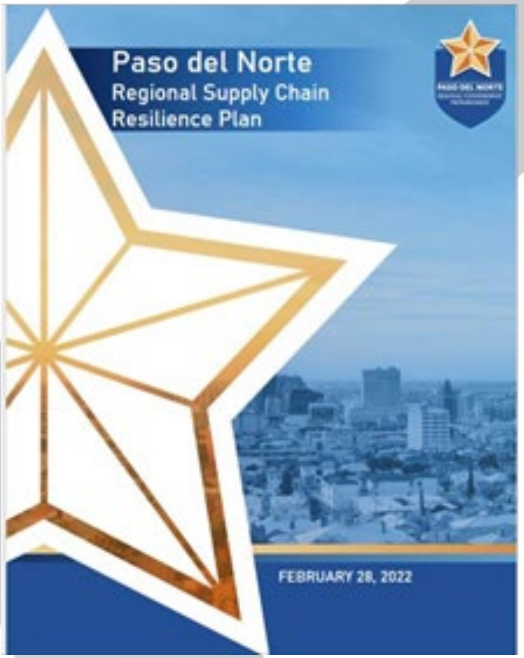
Fire Department

- 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

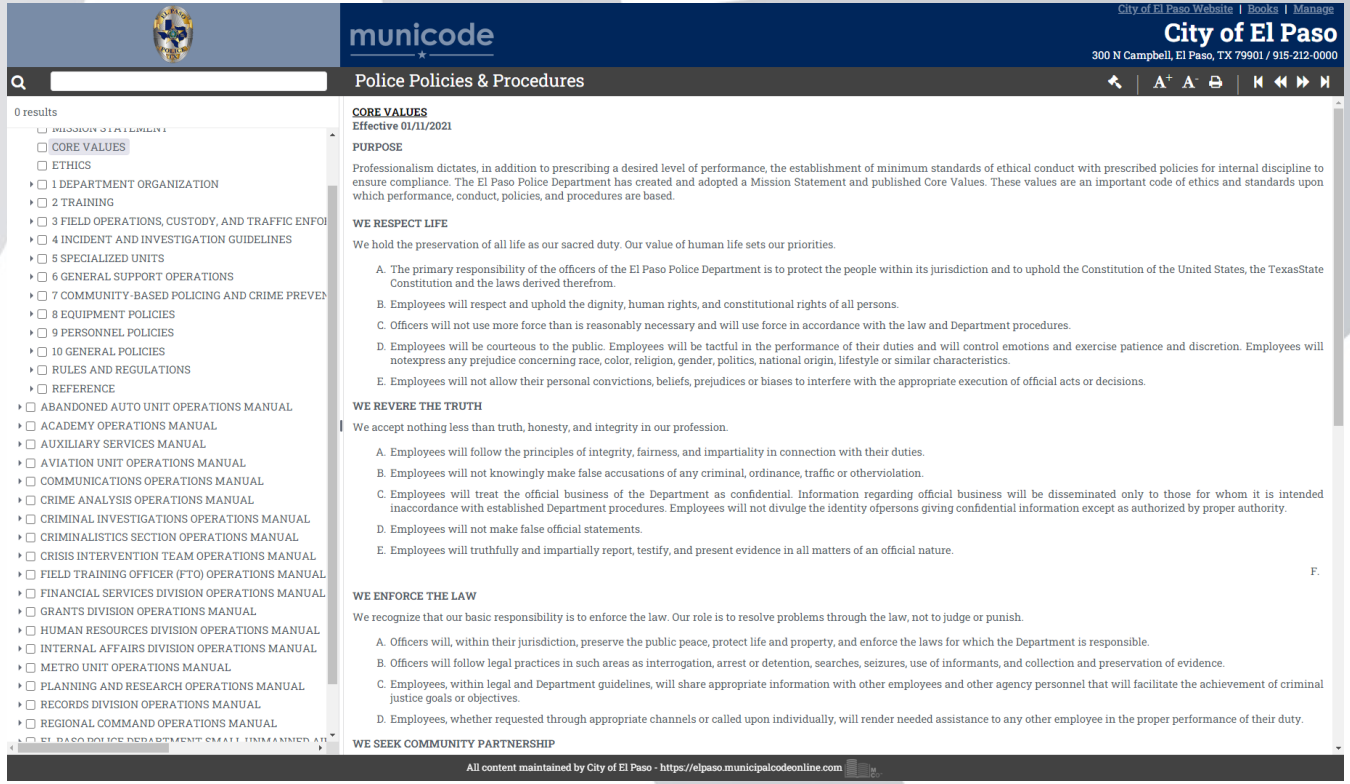
POLICE MUNICODE - POLICIES AND PROCEDURES NOW AVAILABLE

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

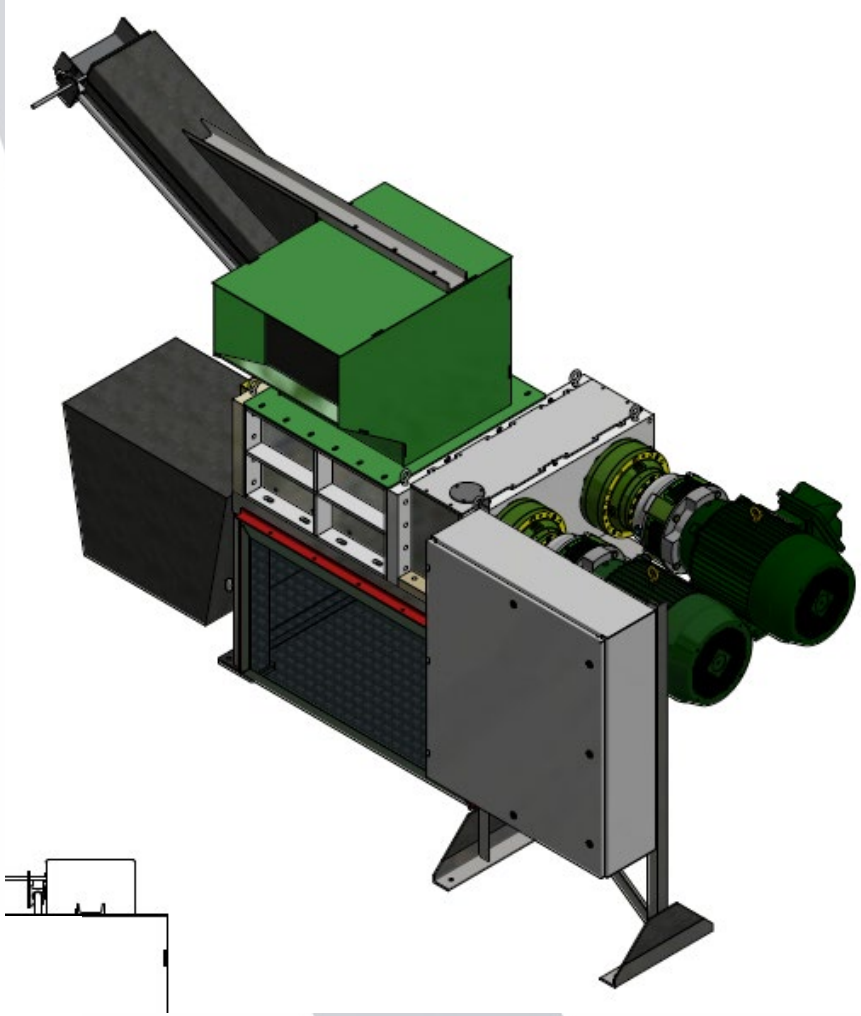
- Currently over 1,700 cameras are deployed throughout the City
  - San Jacinto Plaza
  - Cincinnati
  - Star on Mountain
  - Union Plaza
- Enhance Public Safety for Community
- Increase Investigative Capabilities
- Maximize situational awareness to maintain security for critical areas and infrastructure
- 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

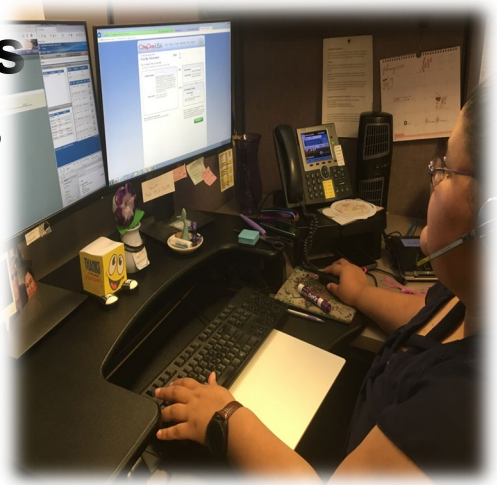
Completion of 3 LSS projects

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

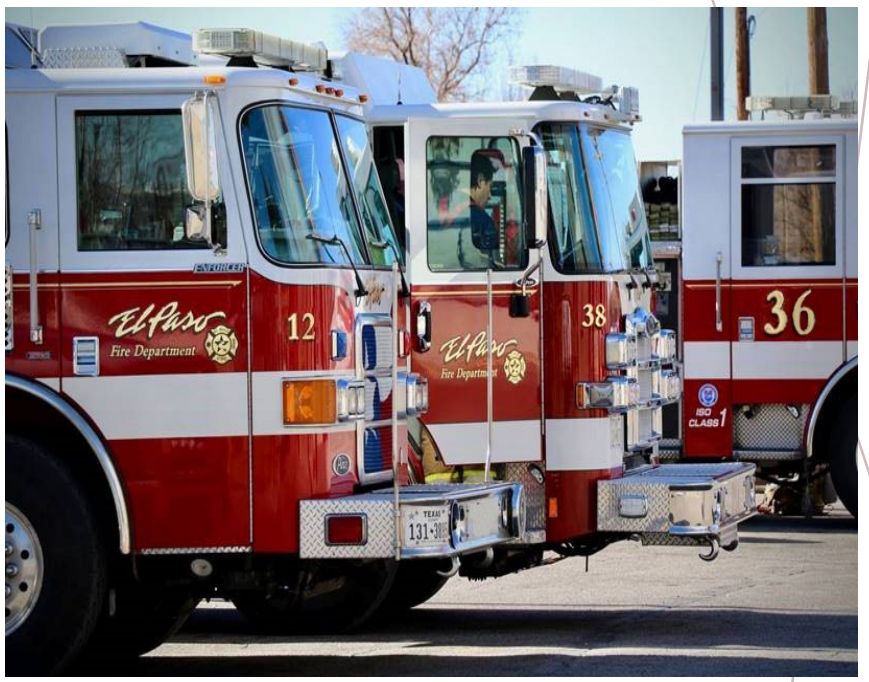
Strategy: Increase public safety operational efficiency

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

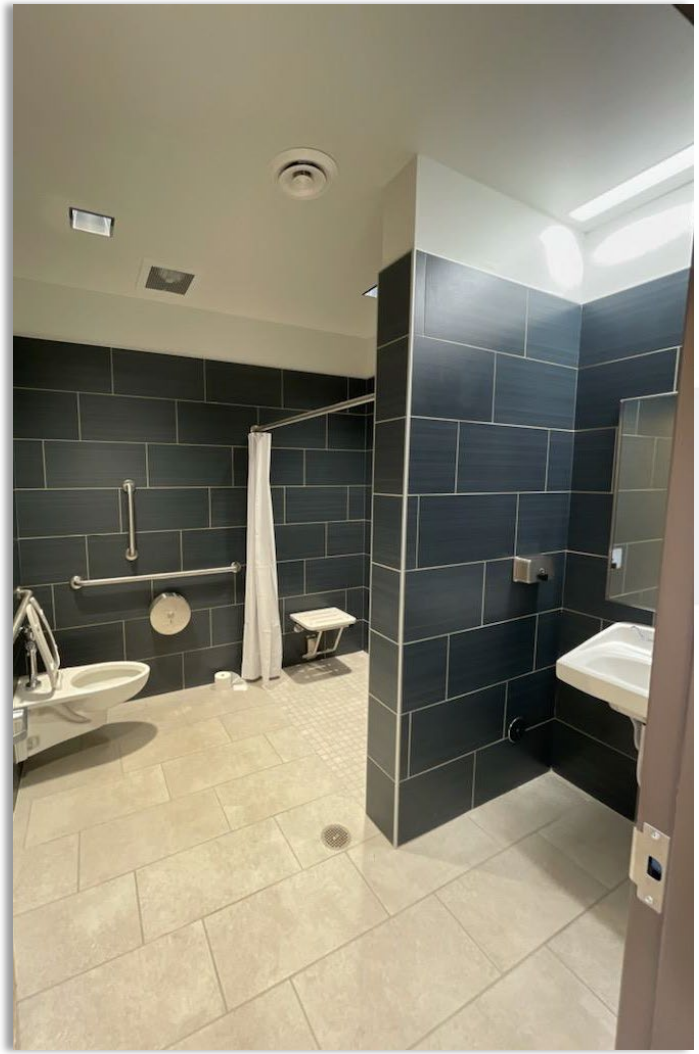
$719.3 Million of Investments

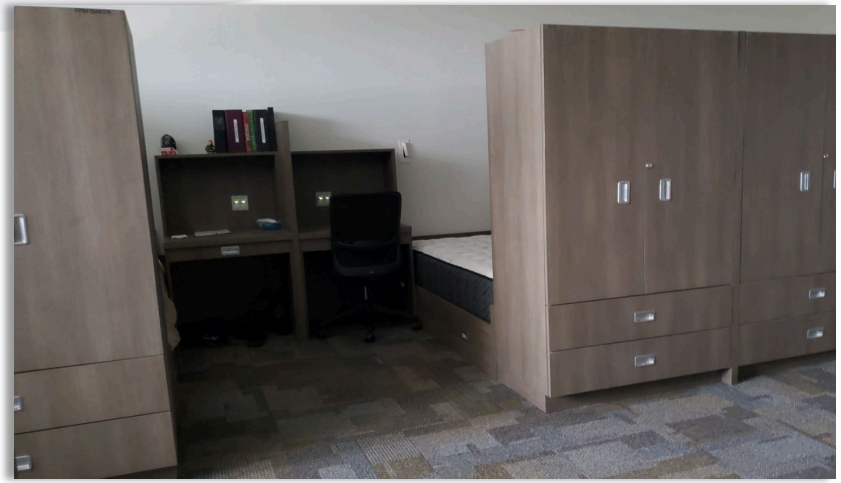
Since September 2021:

- **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

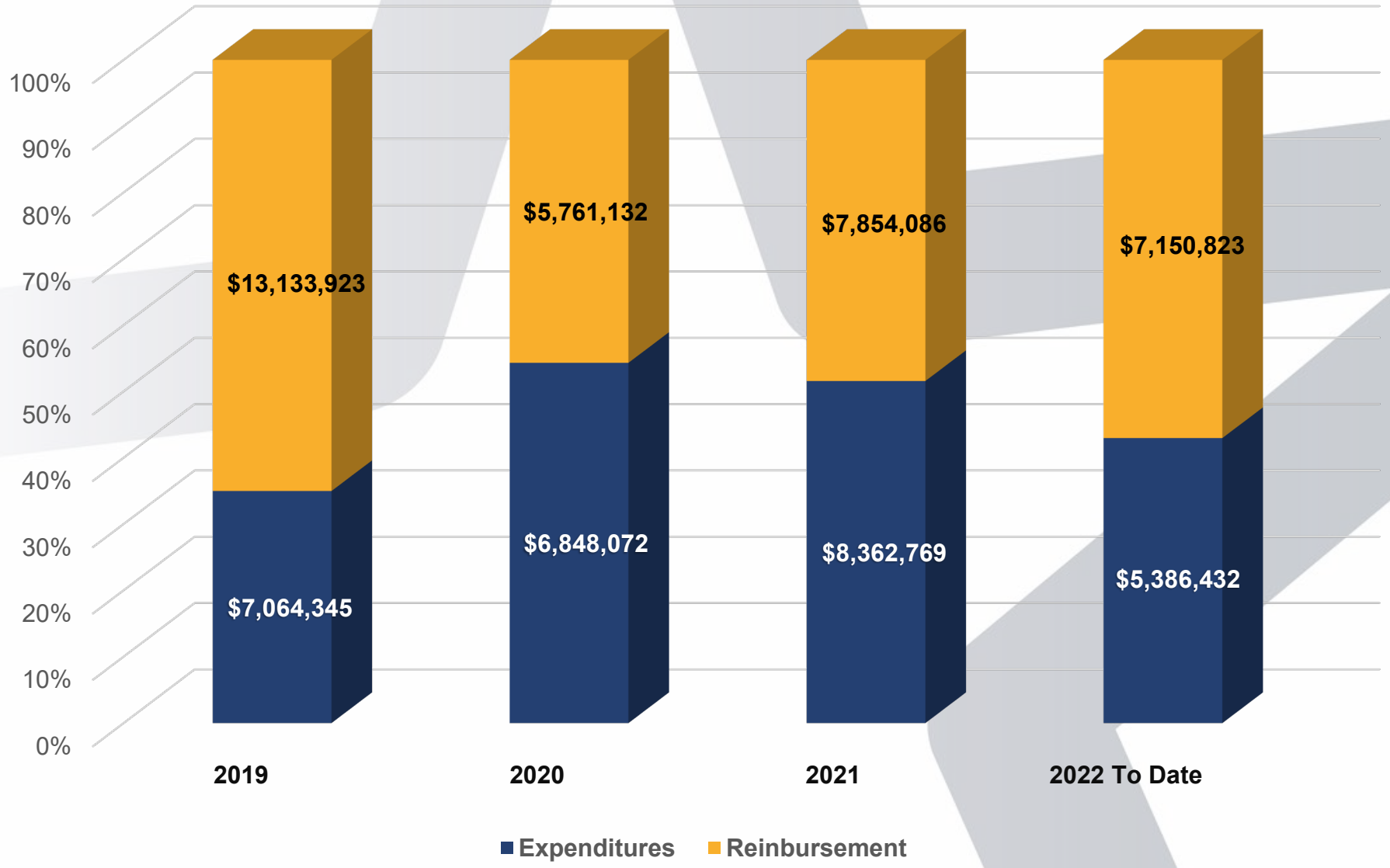
Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 21	Payments FY 22
Sept	$976,695	$1,925,125	$695,012	$304,145	**$560,937**
Oct	$5,289,143	$9,946,391	$12,182,726	$7,996,298	**$5,996,623**
Nov	$6,391,379	$9,935,002	$10,784,726	$11,442,450	**$6,438,010**
Dec	$5,684,431	$7,842,382	$16,004,098	$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

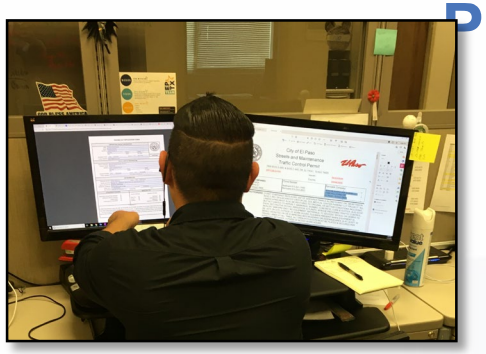
MONTANA RAPID TRANSIT SYSTEM

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

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

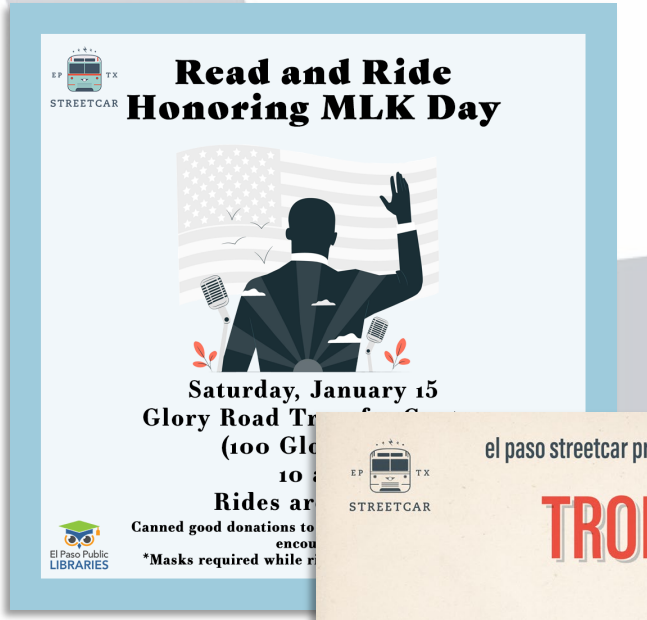
Count	RainBird IQ Parks	District	Status
1	Blackie Chesher	6	Trench work, wiring and controllers.
2	ESSC	5	Trench Work and rewire
3	J.P. Shawver	7	Reporting to IQ Cloud site
4	JVB	4	Reporting to IQ Cloud site
5	Lambka	8	Reporting to IQ Cloud site
6	Ponder	3	Reporting to IQ Cloud site
7	Sunrise	2	Reporting 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

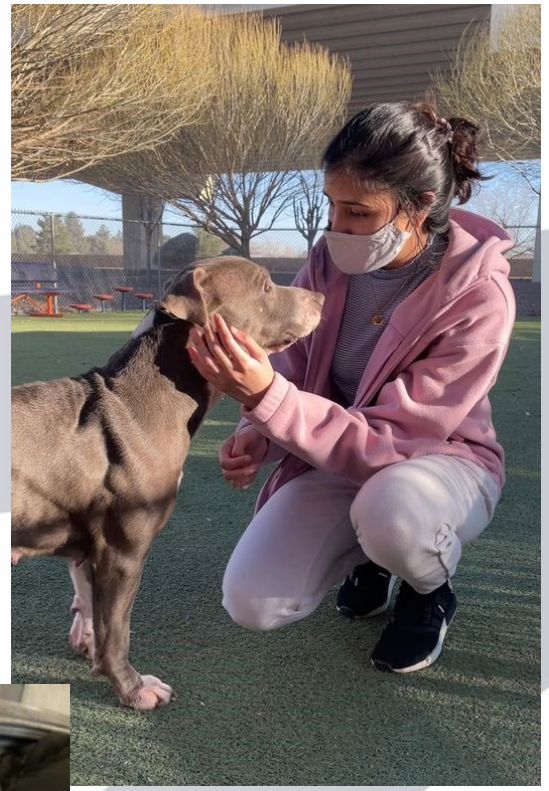
Strategy: Enhance regional comprehensive transportation system

- 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

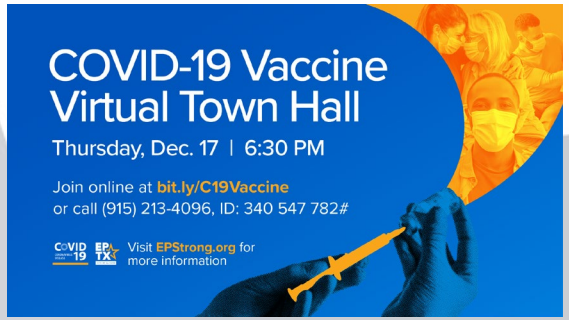
Outreach – To Community

- **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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CITY OF EL PASO