

FY22 GOAL TEAM REPORT

GOALS 2,7,8

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*



**SAFE & BEAUTIFUL
NEIGHBORHOODS**

POWERED BY THE TEAM

GOAL 2

- Fire
- Municipal Court
- Police

GOAL 7

- Capital Improvement
- Streets & Maintenance
- Sun Metro
- El Paso Water

GOAL 8

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

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Goal 2

Set the Standard for a Safe and Secure City

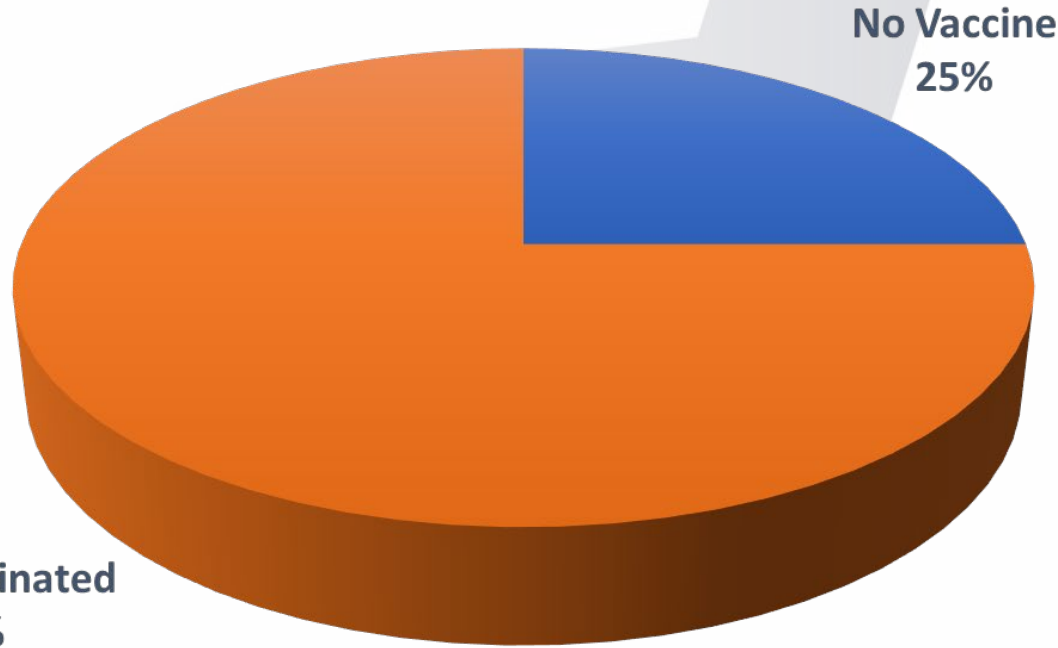
- ✓ Response & Recovery
- ✓ Key Service Impacts (COVID-19)
- ✓ Goal Priorities for FY22
- ✓ Key Accomplishments
- ✓ Key Performance Indicators (KPIs)
- ✓ FY22 Key Deliverables Update
- ✓ Key Opportunities/Challenges



Goal 2- Response + Recovery

El Paso Police Department

- 75% of Police Department Employees Vaccinated



Since Start of Pandemic
Date (March 13, 2020)

Quarantined
Civilian: 102

Uniform: 573

Total: 675

Currently quarantined

Uniform 4



Goal 2- Response + Recovery

El Paso Police Department

UPDATED STAFFING PLAN

FY2023: BEGIN LATERAL ACADEMIES

- TWO ACADEMIES
- NOVEMBER AND MARCH
- 12 WEEK ACADEMY
- 16 OFFICERS

FY2024: EXPAND NUMBER OF POLICE ACADEMIES

- INCREASE FROM TWO TO THREE ACADEMY GRADUATIONS
- DECEMBER, MARCH, JULY
- 30 TO 35 CADETS
- ATTRITION RATE 4% (APPROXIMATELY 50 OFFICERS)





Goal 2- Key Service Impacts

El Paso Police Department

EPPD Staffed special public safety activities for Entertainment District

Locations: Cincinnati, Five Points, 1400 Zaragoza

FOUR PHASES TO OPERATION

- Phase I April – May
- Phase II May – July
- Phase III July – Aug
- Phase IV Aug – Present

PHASE	LOCATION	DAYS COVERED	OPERATING HOURS	# OFFICERS ASSIGNED
I	Cincinnati 5-Points 1400 N. Zaragoza	7 days week	8 pm – 3 am	16 Officers
II	Cincinnati 5-Points 1400 N. Zaragoza	3 days (Thur/Fri/Sat)	8 pm – 3 am	17 Officers
III	Cincinnati	Fri /Sat only	8 pm – 3 am	19 Officers
IV	Cincinnati	Sat only	9 pm – 3 am	21 Officers

Month 2021	# Officers Assigned
April	271
May	751
June	461
July	514
Aug	332
Sept	128
Oct	80
Nov	71
Dec	76
Jan	73
Feb	82

Goal 2- Key Service Impacts

Fire Department

- Recruitment & Staffing
 - Public Safety Communicators
- Community Outreach/Public Education
- Building Inspections/Permitting
- In-Person Training/Continued Education
- Supply Chain Disruptions
 - PPE, Supplies, Parts, Equipment cost increase
 - Delays in manufacturing



Goal 2- Key Service Impacts

El Paso Police Department

Staffing of vaccination/test sites, quarantine sites

TEST / VACCINE SITES:

1. 301 George Perry
 2. 1 Civic Center Plaza
 3. 7400 High Ridge
 4. 3333 N. Mesa
 5. 14380 Montwood
 6. 11600 Vista Del Sol
 7. 8831 Railroad ***
- **Currently down to one testing site expected to cease security ops in March



QUARANTINE SITES:

Provided site security at 3 Quarantine Facilities throughout the City

Currently staffing 1 site 2 officers per shift 24/7 coverage



Goal 2- Key Service Impacts

El Paso Police Department

Police department continued to provide 911 calls for service and other police services while managing with staffing shortages

DISPATCHED AND ON VIEW CALLS FOR SERVICE FY22 Q2

Region	FY22Q1	FY22Q2
CRCC	17,749	16,566
MVRC	12,797	10,637
NERC	14,386	12,026
PHRC	21,855	20,799
WSRC	13,504	13,341
*	989	927
Total	81,280	74,296
PATROL STAFFING	466	460

* Unassigned Region



Goal 2- Key Service Impacts

Municipal Court

- **Temporary Court-** Began Aug 2021
 - June 2021 +131,000 cases awaiting trial/hearing.
- **Ceased operations January 14 due to civilian vacancies**
- As of March 1: **76,416** cases are awaiting a trial / hearing
- Reduction in # of cases on each docket from 85 to 50 due to vacancies
- Postponement of jury trials until June 23

Increase in contactless payments online/phone payment transactions:



FY: 2021 (Sept – Aug)	FY: 2022 (Sept – Feb)
38.57%	53.36%
This is based on web and phone transactions	

- **West side bond office closed Sept 2021 due to vacancies**
- Vacancies/Staff Turnover between Sept – Mar 2022 at **36.84%**



Goal 2- PRIORITIES for FY22

Fire Department

Community Health and Risk Reduction

- **Fire and Health Department Integration**
- Mobile Integrated Health
- Community Infectious Control Response
- Immunizations for Health
- Emergency Triage, Treatment, and Transport (ET3)
- Smoke Alarm Installations
- Hands-Only CPR
- Stop the Bleed

Radios and Specialized Equipment

Goal 2- Key Accomplishments Fire Department

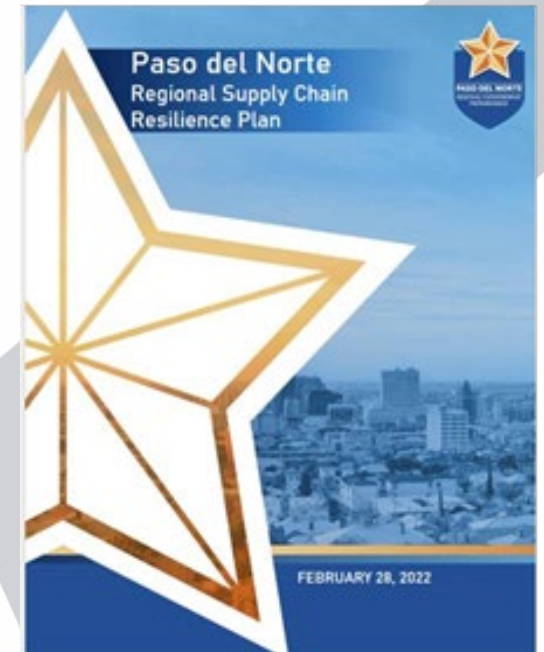


- Flu Campaign partnership with DPH/Sheriff/EPCC/UTEP/AHA
- Lifesaving monoclonal infusions - partnership with Hospitals of Providence and Regional Infusion Center
- Cluster Testing for High-Risk Organizations
- Mobile Stroke Unit
 - Communities of Excellence Partnership with UMC and Texas Tech

Goal 2- Key Accomplishments Fire Department



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



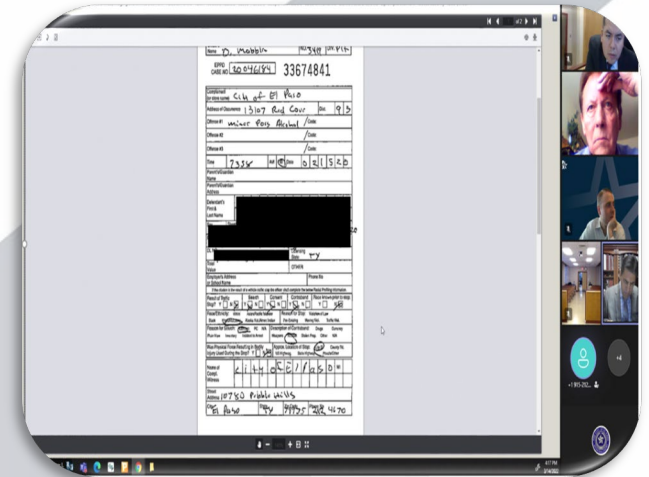


Goal 2- Key Accomplishments

MUNICIPAL COURT

2020-21 Government Collectors Association of Texas: Winner: Collection Program of the Year

- Developed department specific new employee onboarding
- Virtual/Hybrid Hearings Offered: Trial, Arraignments, Parking
- FY21 Cases set for Trial, Arraignments, Hearings 324,677
- FY21 # Phone calls handled in 3 call centers –
 96.77 % answered within 30 seconds 137,922
 # Email requests received 32,455
(Driving Safety Course, Payment Plans, Open Records, Motions)



Goal 2- Key Accomplishments

POLICE

129th Academy Class

- Started September 13, 2021
31 Cadets
- Expected graduation July 25th, 2022
- Enhanced Crisis Intervention Training
- 130th Academy Class expected to start in July 2022



Goal 2- Key Accomplishments

POLICE

Continued to provide service to the community (FY22Q2)

- **37,798** Calls for Service
- **6,167** Traffic Calls
- **6,004** Domestic Disturbance Calls
- **3** Quarantined Officers
- **4** Quarantined Officers (pending results)



COFFEE WITH A COP COMMUNITY EVENT HELD AT WEST SIDE ALBERTSONS

The day began as part of National Community Policing Week in 2016 and now continues each year on the first Wednesday in October furthering efforts nationwide to bridge the gap between the community and the law.





Goal 2- Key Accomplishments

POLICE MUNICODE COMING SOON

[HTTPS://ELPASO.MUNICIPALCODEONLINE.COM/BOOK?TYPE=PUBLICPOLICE#NAME=EL_PASO_POLICE_DEPARTMENT_PROCEDURES_MANUAL](https://elpaso.municipalcodeonline.com/book?type=publicpolice#name=EL_PASO_POLICE_DEPARTMENT_PROCEDURES_MANUAL)

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City of El Paso
300 N Campbell, El Paso, TX 79901 / 915-212-0000

Police Policies & Procedures

0 results

- EL PASO POLICE DEPARTMENT PROCEDURES MANUAL
- ABANDONED AUTO UNIT OPERATIONS MANUAL
- ACADEMY OPERATIONS MANUAL
- AUXILIARY SERVICES MANUAL
- AVIATION UNIT OPERATIONS MANUAL
- COMMUNICATIONS OPERATIONS MANUAL
- CRIME ANALYSIS OPERATIONS MANUAL
- CRIMINAL INVESTIGATIONS OPERATIONS MANUAL
- CRIMINALISTICS SECTION OPERATIONS MANUAL
- CRISIS INTERVENTION TEAM OPERATIONS MANUAL
- FIELD TRAINING OFFICER (FTO) OPERATIONS MANUAL
- FINANCIAL SERVICES DIVISION OPERATIONS MANUAL
- GRANTS DIVISION OPERATIONS MANUAL
- HUMAN RESOURCES DIVISION OPERATIONS MANUAL
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- METRO UNIT OPERATIONS MANUAL
- PLANNING AND RESEARCH OPERATIONS MANUAL
- RECORDS DIVISION OPERATIONS MANUAL
- REGIONAL COMMAND OPERATIONS MANUAL
- EL PASO POLICE DEPARTMENT SMALL UNMANNED AIRCRAFT
- SPECIAL SERVICES DIVISION OPERATIONS MANUAL
- TACTICAL SUPPORT SERVICES OPERATIONS MANUAL

EL PASO POLICE DEPARTMENT PROCEDURES MANUAL

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The purpose of this document is to give practical meaning to our stated Department Mission and Values by setting forth for all officers and employees of the El Paso Police Department articulated policies, procedures and code of conduct which encompass and describe expectations of behavior and conduct, both on duty and off-duty.

INTRODUCTION
While most policies are posted in their entirety, some policies have been redacted. Sensitive material that could jeopardize the safety of the public, crime victims, and members of the El Paso Police Department, or that could impede the officers' ability to respond to critical incidents has been removed for security purposes in line with rulings of the Office of the Attorney General. The department continually reviews and updates policies; therefore, there may be a delay in posting revised or new orders.

MISSION STATEMENT
Effective 04/06/2021

It is the mission of the El Paso Police Department to preserve life, to provide services with integrity and dedication, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

CORE VALUES
Effective 01/11/2021

PURPOSE
Professionalism dictates, in addition to prescribing a desired level of performance, the establishment of minimum standards of ethical conduct with prescribed policies for internal discipline to ensure compliance. The El Paso Police Department has created and adopted a Mission Statement and published Core Values. These values are an important code of ethics and standards upon which performance, conduct, policies, and procedures are based.

WE RESPECT LIFE
We hold the preservation of all life as our sacred duty. Our value of human life sets our priorities.

Goal 2- Key Accomplishments

POLICE

PDA's – (Personal Device Assistant handheld)

Purchased 18 PDA's for motor officers to write E-tickets

- Worked with Municipal Court to purchase an additional 20 PDA's for motor officers – after full deployment all motor officers will have an assigned PDA
- PDA's - (Personal Device Assistant in car system) - Purchased 300 licenses for patrol officers to access E-tickets via the mobile data terminal within the Patrol unit





Goal 2- Key Accomplishments

POLICE



NARCAN- NALOXONE HYDROCHLORIDE NASAL SPRAY

OPIOID DEATHS INCREASING IN CITIES ACROSS THE US INCLUDING EL PASO DUE TO THE INCREASE IN ABUSE OF PRESCRIPTION OPIOIDS AND IN PARTICULAR FENTANYL. FENTANYL IS HIGHLY POTENT AND OFTEN SOLD IN WHITE POWDER FORMS OF HEROIN BECAUSE IT IS MORE PROFITABLE

******FENTANYL IS SIMILAR TO MORPHINE BUT IS 50 TO 100 TIMES MORE POTENT***





Goal 2- Key Accomplishments

POLICE

KNOWN OR SUSPECTED OPIOID OVERDOSE SIGNS

1. UNUSUAL SLEEPINESS
2. BREATHING PROBLEMS
3. BLACK CIRCLE IN THE CENTER OF THE COLORED PART OF THE PUPIL



PD HAS DEPLOYED CLOSE TO 300 NARCAN KITS TO FIELD UNITS WHO HAVE BEEN TRAINED TO ADMINISTER WHEN THE ABOVE SIGNS OR SYMPTOMS ARE INDICATIVE OF AN OPIOID OVERDOSE

AS RECENT AS MARCH 16TH –

4 NARCAN DOSES WERE ADMINISTERED BY FIELD UNITS TO A SUBJECT IN DISTRESS WHO EXHIBITED THE ABOVE SIGNS – SUBJECT WAS RELEASED FROM HOSPITAL SAME DAY



Goal 2- Key Accomplishments

POLICE

DISTRICT ATTORNEY INFORMATION MANAGEMENT SYSTEM (DIMS)

Utilized Cross Function Team approach with EPPD, DA, Performance Office and SO

After several round table discussions improved the DIMS process by:

- Ensuring fast and efficient call intake
- Reduced wait times for Officers
- Reduced number of call backs
- Prompt acceptance or denial of case
- Prompt issuance of DIMS #
- Regularly scheduled meetings and interactions to discuss and improve processes as an ongoing part of the program

Sheriff

- Created a smoother and more efficient intake process
- Reduced wait time for officers
- Front loaded nursing station

Goal 2- Key Accomplishments

POLICE

Mobile Command Post –

Coordinating with all stakeholders (purchasing, IT, Communications, Fleet & vendor) to finalize the vehicle specifications.



Capital funding for this purchase was awarded with the Department's FY22 operating budget. Total budget available is 1.3 million.



Goal 2- Key Accomplishments

POLICE

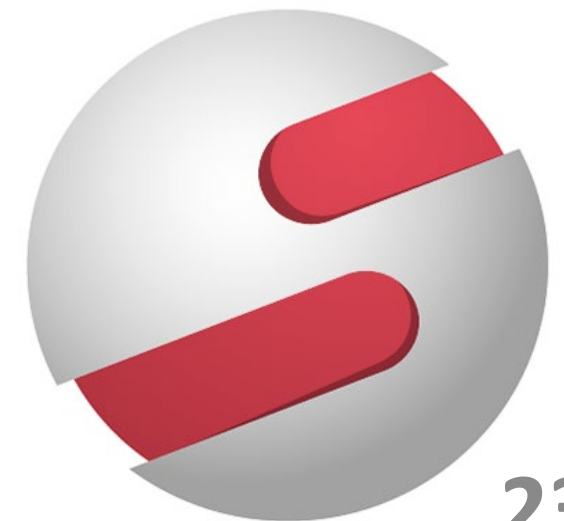
Digital Video Recording System

1. On March 15, 2022, City Council voted to utilize 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 OOG grant to assist in funding program
3. Also, in March received notice from Congresswoman Veronica Escobar's office that the EPPD would receive 525K to assist in funding program



Netsfere

El Paso Police Departments first Secure Messaging System to meet SB 944 requirements implemented March 2022





Goal 2- Key Performance Indicators

POLICE

CHANGING FROM UCR REPORTING TO NIBRS

UCR

1. Criminal Homicide
2. Forcible Rape
3. Robbery
4. Aggravate Assault
5. Burglary
6. Larceny-Theft
7. Motor Vehicle Theft

NIBRS

1. Animal Cruelty
2. Arson
3. Assault Offenses
4. Bribery
5. Burglary/Breaking & Entering
6. Commerce Violations
7. Counterfeiting/Forgery
8. Destruction/Damage/Vandalism of Property
9. Drug/Narcotic Offenses
10. Embezzlement
11. Espionage
12. Extortion/Blackmail
13. Fraud Offenses
14. Fugitive Offenses
1. Gambling Offenses
2. Homicide Offenses
3. Human Trafficking
4. Immigration Violations
5. Kidnapping/Abduction
6. Larceny/Theft Offenses
7. Motor Vehicle Theft
8. Pornography/Obscene Material
9. Prostitution Offenses
10. Robbery
11. Sex Offenses
12. Stolen Property Offenses
13. Treason
14. Weapon Law Violations



Goal 2- Key Performance Indicators

Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual*	FY21 Actual*	FY22 (Thru Q2)*	Annual Target FBI National NIBRS
% of Criminal Homicide crime cases that meet or exceed the national average clearance rates	95.45%	88%	102.5%	70.58%	72.00%	61.54%	54.4%**
% of Robbery crime cases that meet or exceed the national average clearance rates	48.78%	48.45%	51.25%	34.65%	40.19%	27.84%	28.8%**
% of Burglary crime cases that meet or exceed the national average clearance rates	23.19%	28.09%	27.81%	23.15%	26.08%	23.56%	14.0%**
Reduce Part 1 Offense crime rate by 2% from previous year	15,093	13,904	12,629	12,875	10,087	4,313*	9,885
# of motor vehicle fatalities	54	59	66	81	62	41	61

FY17-FY19 UCR

*FY20- Present National Incident Based Reporting System (NIBRS)

** Based on FBI NIBRS for 2020 2021 not available



Goal 2- Key Performance Indicators

Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 (Thru Q2)	Annual Target
% of Municipal Court payments received electronically through web	22.26%	22.42%	31.51%	49.81%	56.58%	53.36%	45.0%
Court Online options for requesting payment plans, driving safety course, questions and emailed attorney motions by case	-	8,735	10,006	23,183	32,455	15,635	20,000
Reduce # of fire deaths	6	5	1	1	9	0	0
% of fire and medical emergency calls with total response time of 8:30	89.81%	87.86%	87.33%	82.38%	83.19%	83.41%	90%
911 calls answered within 20 seconds *new standard	89.98%	88.63%	81.90%	85.65%	90.20%	*83.58%	95%

Goal 2- FY22 Key Deliverables Update

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

Update

Effective and high-quality criminal investigations

- Percentage of customers who are satisfied or very satisfied with the thoroughness of case investigation. **Target 90%**
- 417 of 454 respondents- **91.85%**
6.61% of surveys are Neutral

Strengthen community involvement in resident safety

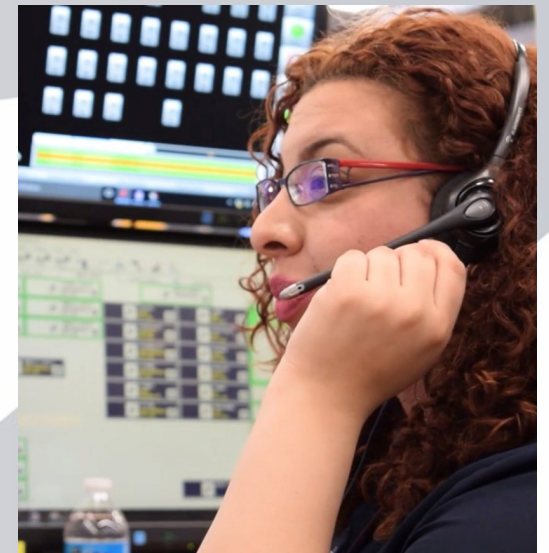
- Provide crime and safety presentations
- **Target: 400** per fiscal year
- **206** presentations (52%)
25,217 Attendees
16,205 between 0-18 years
1,183 65 years & older



Increase public safety operational efficiency

Expand investment in public safety operations (2.0): Staffing needs

- Firefighter Trainee
70 graduates
- PS Communicator
7 graduates



Increase public safety operational efficiency

Expand investment in public safety operations (2.0):
Program annual Police and Fire vehicle replacement

Vehicle Replacement

- Quint 20
- Pumpers 5 & 21

On the Horizon

- 1 Pumper
- 1 Quint
- 4 Rescues



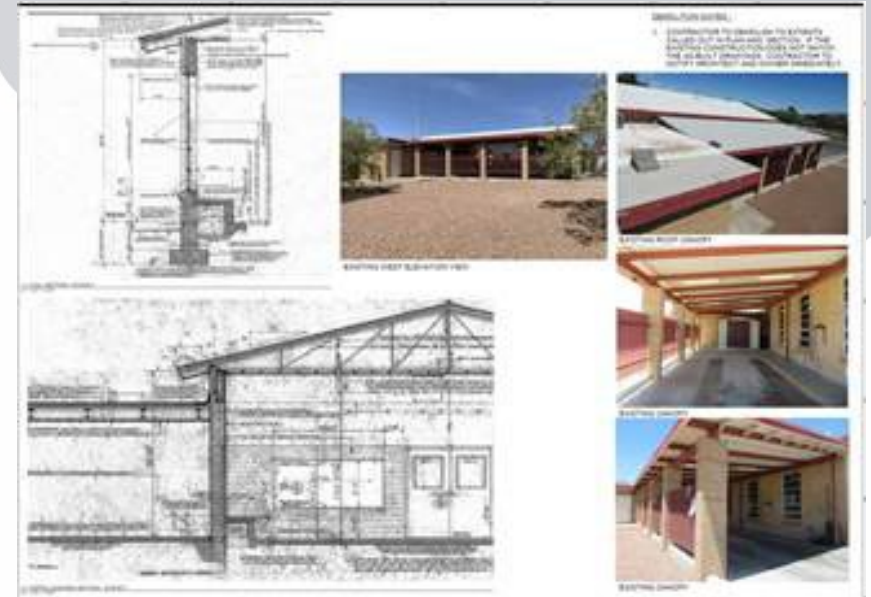
Goal 2- FY22 Key Deliverables Update

Increase public safety operational efficiency

Expand investment in public safety operations (2.0):

Development and completion of new public safety facilities

- Groundbreaking of Station 36
- Notice to proceed - bay expansion Station 20
- Design completion for renovation of five stations
- Public Safety Complex and two new stations in design
- Fire Headquarters, Logistics & Training Academy



Increase public safety operational efficiency

Expand investment in public safety operations (2.0):
Programs supporting safe and sustainable communities

Mobile Integrated Health Teams

- 6 teams focused on community health

Community Risk Reduction

- Reduce identified risk through education





Goal 2- FY22 Key Deliverables Update

Increase public safety operational efficiency

Update

Maintain an Effective Response Force to efficiently handle fire and medical emergency calls

- 83% of fire and medical emergency calls with a total Response Time of 8:30 – **Target 90%**
- 63% Residential Fires contained to the room of origin – **Target 75%**

Increase 911 Communication Center operational efficiency

- 84% of 911 calls answered within 20 seconds – **Target 95%**





Goal 2- FY22 Key Deliverables Update

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

Update

Promote and improve fire prevention through education

- 961 smoke alarms installed – **Target 1,500**
- 457 households with home evacuation plans – **Target 1,500**
- 19.85% of Public and Private schools contacted – **Target 100%**

Improve Patient Care by Evaluating Trends in Emergency Medical Care and Promoting Community Wellness

- 53.62% of cardiac arrest patients where compression CPR initiated prior to arrival – **Target 40%**
- 22.90% of cardiac arrest patients delivered to the hospital with ROSC – **Target 30%**
- 23,905 Immunizations and Health Screenings provided thru Community Health and Safety Initiative – **Target 20,000**

Goal 2- FY22 Key Deliverables Bond Update

NEW East Regional Command – 2/2/22 Ground-Breaking Ceremony



NEW POLICE ACADEMY NOW IN DESIGN PHASE TO BE LOCATED IN NORTHEAST EL PASO HQ STARTING DESIGN PHASE TO BE LOCATED IN COHEN – ALSO NORTHEAST NEW CENTRAL REGIONAL COMMAND LOCATION CURRENTLY UNDER REVIEW

Goal 2- FY22 Key Deliverables

Police Update

PROGRAM ANNUAL POLICE AND FIRE VEHICLE REPLACEMENT

- Police Vehicle Replacement Plan Presented to Council Oct 1,2019
- Public Safety bond Purchased
 - 76 Malibu's- Unmarked
 - 50 Sentra's-Unmarked
 - **50 Malibu's- Unmarked (pending delivery)**
- FY22 Capital Funding
 - Command Post Vehicle - in process.
- Code Enforcement Funding
 - Purchase order issued on 3/1/2022. Five Ford F-150 pick up trucks





Goal 2- FY22 Key Deliverables Update

Strategy: Increase public safety operational efficiency

Reduce average response times for Priority 1 calls by 5%

Priority 1	Average Response	Calls for Service
Sept. 2020 - Feb 2021	17:34	83,203
Sept. 2021 - Feb 2022	23:48	84,404
Change	35.46%	1.4%

CALLOUTS

SWAT 19

SWAT 15



Strategy: Improve motorist safety

Decrease number of motor vehicle fatalities by 5%

Motor Vehicle Fatalities	Total
Sept. 2020- Feb. 2021	28
Sept. 2021- Feb. 2022	41
Change	46.43%





Goal 2- FY22 Key Deliverables Update



Strategy: Increase public safety operational efficiency

Current Academy Class 129th

- 31 Cadets
- Start date: September 13, 2021
- Projected graduation: July 25, 2022

Next Academy Class 130th

- Projected to have a total of 64 Cadets
- Start date: July 26, 2022
- Projected graduation: May 2023

Training period increased from 8.5 to 10.5 months



Goal 2- FY22 Key Deliverables Update

Enforce Municipal Court orders

	FY20	FY21	FY22 Sep-Feb
*Warrants activated	71,830	59,794	57,031
Warrants recalled/cleared	85,270	122,243	44,048
Community Service Hours assigned	23,330	10,519	5,304
Community Service Hours completed	13,362	4,438	5,026

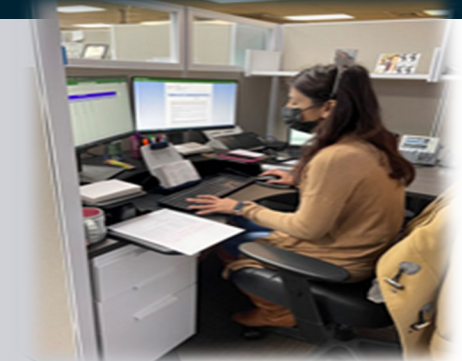


* *Class C warrants*

Maximize Municipal Court efficiency and enhance customer experience

Online and phone payment transactions:

	FY20	FY21	FY22 Sept-Feb
Number of transactions	56,257	59,244	30,355
% of total transactions	49.81%	56.58%	53.36%





Goal 2- FY22 Key Deliverables Update

Enhance Training and Professional Development Programs for all personnel

Academies:

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

Training:

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

Goal 2- Key Opportunities/Challenges

Opportunities

- **Community Risk Reduction**
 - Smoke Alarm Program
 - Hands Only CPR
 - Stop the Bleed
 - Child Passenger Safety
- Proactive approach to Firefighter physical and mental health
- Interagency response
- Collaborated efforts between Fire and Health
- Mobile Integrated Health Team

Challenges

- Staffing
- Inflation
- Supply chain





Goal 2- Key Opportunities/Challenges

Police Department

Challenges

- Staffing civilian authorized (304) and **vacancies (39)** - entry level positions are increasingly difficult to fill with other competing job opportunities offering similar pay
- Update on fleet – reviewing condition and mileage on 300 patrol vehicles purchased from 2017-2019 - vehicles are currently just under 50,000 miles
- Hiring – applications of police recruits since February has been extremely low. There were 440 interested applicants for 131st class – we would typically have approximately 1000 applicants

Opportunities

- Assisting Fire Department with staffing the Police Department information Channel - coverage requirement 24/7
- Lateral Academy discussions ongoing
- CFT with Performance Office to create an Athletic Trainer position for the Police Academy
- Increased traffic division with High Performance Vehicle Units from 5 – 10
Total traffic division currently at **49**

Goal 2- Key Opportunities/Challenges

Opportunities

- Expand intern program – partnering with Workforce Commission for part-time, paid interns as well as with UTEP: **35 Interns** have completed internships.
- Applied for a second grant from the Texas Bar Association for Teen Court
- Improve efficiency and timeliness of case settings for trial
Currently a Lean Six Sigma project in conjunction with EPPD
- Increase payment plan resolutions
Currently a Lean Six Sigma project

Challenges

- 76,416 cases awaiting trial / hearings
- Critical staff turnover - continuous vacancies



Additional Insights and Feedback??

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*Enhance and Sustain
El Paso's
Infrastructure
Network*

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- ✓ Key Accomplishments
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- ✓ FY22 Key Deliverables Update
- ✓ Key Opportunities/Challenges



Goal 7- Response + Recovery

Capital Improvement, Streets & Maintenance, Sun Metro

COVID-19 Recovery

- Construction, Services Response, and Transit Deemed As Essential Functions During The Pandemic

Strategy for Continuing with the Capital Program

- Established Available **RESOURCES** and Identified **FUNDING PRIORITIES**
- Prioritized Projects Based on **COMMUNITY NEEDS**: Streets and Public Safety
- Focused On Continuing To Provide Our Workforce **TRAINING, RESOURCES and SUPPORT** To Continue To Complete Projects



Goal 7- Key Service Impacts

Capital Improvement/Streets & Maintenance Department

Staffing

- Internal
 - Turnover: Purchasing, Legal, User Departments
 - High vacancies for General Service Workers
 - Combining median crews with maintenance corrals
 - No shows for interviews
- External
 - Consultants: Timing And Quality
 - Construction: Timing, Quality, and Materials Delay

Escalation And Material Supplies

- Industry Trends
 - ENR- What's Been The Construction Escalation
 - Pricing
 - Material Delays
 - Material Quality

Goal 7- Key Service Impacts

Sun Metro

STREETCAR

The Streetcar service was suspended for 16 months (3/2020) after only running for 16 months (11/2018). Resumed service (7/2021) at reduced levels Sunday Service Suspended.

Two successful service modifications were implemented, and changes made to the transit network due to pandemic staffing strains and ridership data.





Goal 7- Key Accomplishments

CAPITAL IMPROVEMENT



214 Active Capital Projects

743.1 Million of Investments

Since September 2021:

- **25** projects started design
- **12** projects started bidding phase
- **14** projects have started construction
- **36** projects have been completed
 - 12 transportation related
 - 24 facility related



Goal 7- Key Accomplishments

CAPITAL IMPROVEMENT



ALABAMA BRIDGE RECONSTRUCTION

Goal 7- Key Accomplishments

CAPITAL IMPROVEMENT



RIVER BEND PHASE III

Goal 7- Key Accomplishments

CAPITAL IMPROVEMENT



CHAMIZAL PEDESTRIAN ENHANCEMENTS PHASE II



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	
Apr	\$36,770,541	\$21,053,374	\$3,692,313	\$1,300,338	
May	\$13,082,647	\$6,600,051	\$23,557,910	\$22,153,195	
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	\$134,818,827

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 \$134.9M



Goal 7- Key Accomplishments

CAPITAL IMPROVEMENT

FY 2022 Expenditures

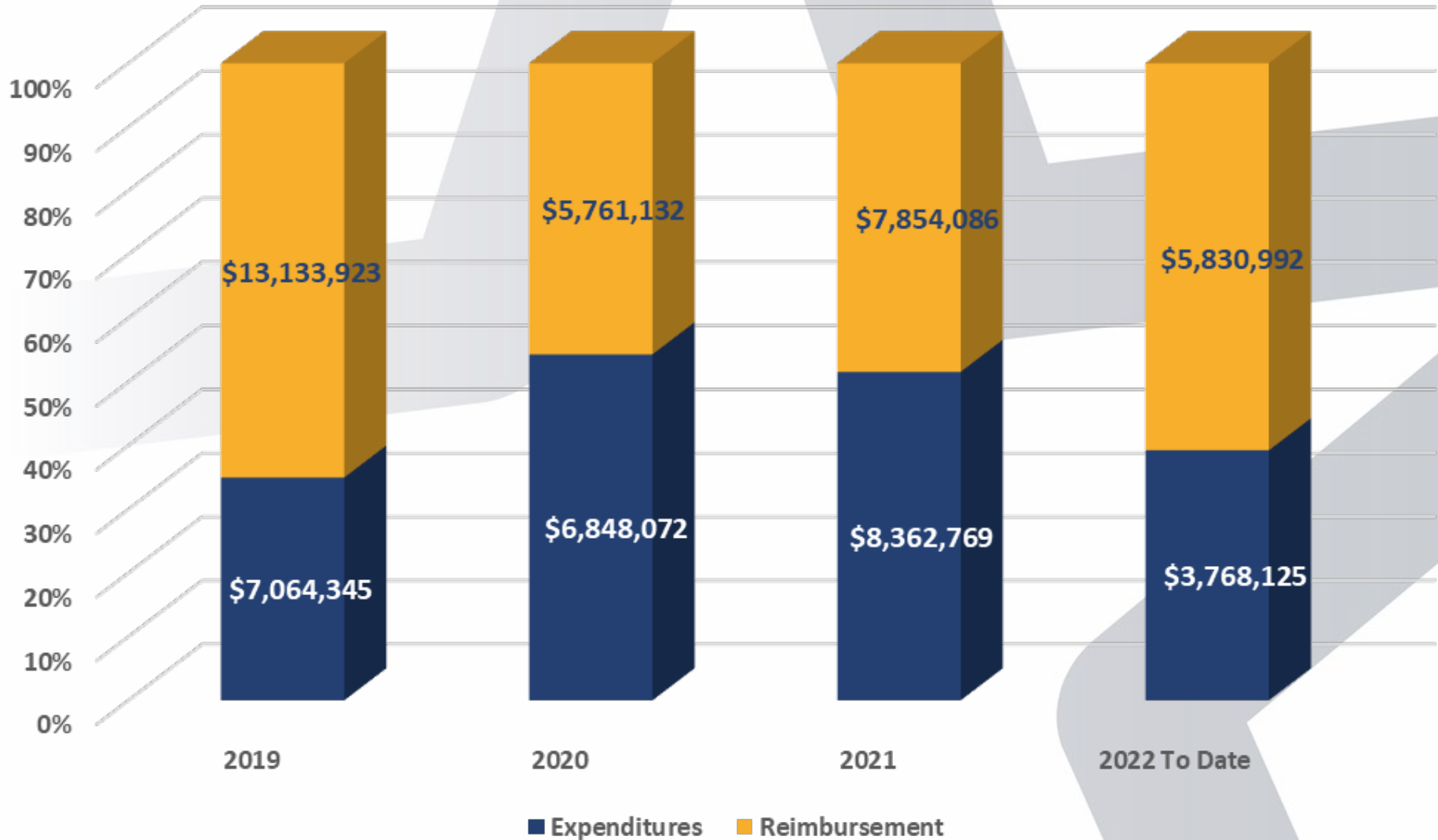
Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 21	Payments FY 22
Sept	\$976,695	\$1,925,125	\$695,012	\$304,145	\$560,937
Oct	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298	\$5,996,623
Nov	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450	\$6,438,010
Dec	\$5,684,431	\$7,842,382	\$16,004,098	\$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	
Apr	\$6,863,628	\$13,310,325	\$12,189,450	\$5,203,279	
May	\$9,852,617	\$11,773,314	\$13,578,561	\$6,930,274	
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	\$39,840,429

\$508 Million
Spent FY 18 – FY 22

Goal 7- Key Accomplishments

CAPITAL IMPROVEMENT

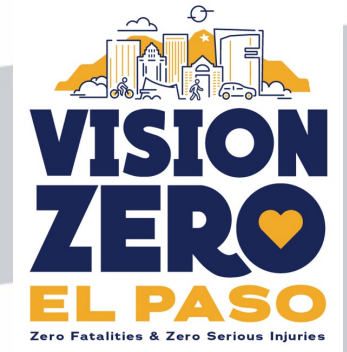
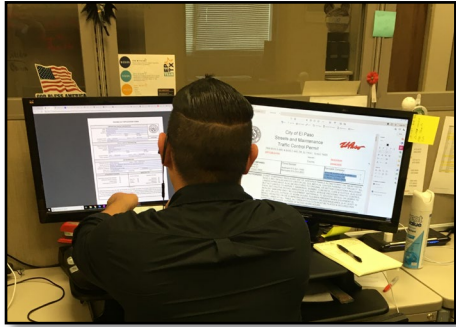
Reimbursements





Goal 7- Key Accomplishments

Modified and New Service Programs



Pavement Cut & Traffic Control Permits

Process Improvement, completed Third-Party Assessment and expanded training

Signal Synchronization

Corridor Signalized Synchronization studies underway citywide; starting with Eastside, Northeast/Central, and downtown

NTMP

Revisions will be presented to City Council Spring 2022

Complete Streets

Policy to be presented to City Council in Spring 2022

Vision Zero RFQ

procurement near completion and expected to be awarded Spring 2022



Goal 7- Key Accomplishments

Streets and Maintenance

Resurfacing of 13 Parks sports courts is in progress through end of April

Marian Manor Park
Blackie Chesser Park
Lomaland Park
Dick Shinaut Park
Tim Foster Park

Estrella Rivera Park
Vista del Valle Park
Liz Morayma Park
Paul Harvey Park
Mission Hills Park

Grandview Park
Jorge Montalvo Park
Lionel Forti Park





Goal 7- Key Accomplishments

Streets and Maintenance

Parks Irrigation Upgrades for Water Conservation

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

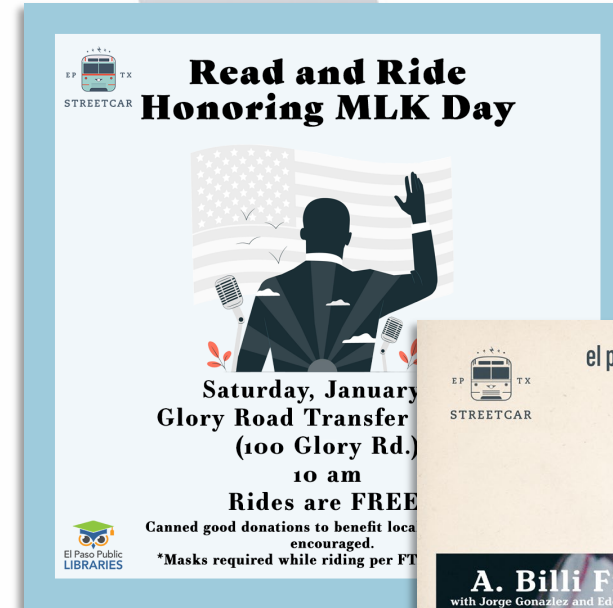


Goal 7- Key Accomplishments

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 programming 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

FLEET REPLACEMENT PLAN

- **LIFT: Purchase 10 bus-units (+/- \$95,000 each)**
- **Purchase 10 transit connect-units (Delivery delays due to supply issues)**

WORK FORCE

- **Pay increases for Transit Operators**
- **Successful job fair**





Goal 7- Key Performance Indicators

Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 (Thru Q2)	Annual Target
\$ of capital projects contracted	\$79,949,683	\$111,138,836	\$244,047,286	\$115,874,163	\$90,534,416	\$134,818,827	\$100,000,000
\$ of capital projects expended	\$58,356,005	\$80,401,874	\$138,905,710	137,368,370	\$111,894,276	\$39,840,429	\$70,000,000
# of projects completed	46	74	65	63	82	36	N/A
# of potholes patched annually	44,030	37,976	61,352	76,139	60,257	25,355	50,000
% On-time preventative maintenance (Mass Transit)	98.0%	99.8%	99.8%	99.8%	94%	61%	99%
% On-time performance (Mass Transit)	92%	94%	92%	92%	90%	90%	93%



Goal 7- FY22 Key Deliverables Update

Continue the strategic investment in City facilities

- **Engagement:** Introduce and refine public interaction to incorporate feedback to the bond initiative programs. Realistic discernment of equity.
- **Enhancement:** Review and renew existing Master Agreements with utilities to further leverage public investment
- **Execution:** Continuation of projects within Public Safety bond: maintain schedules while looking forward to material and labor escalation
- **Efficiency:** Utilization of software to streamline project management. Application of software will be applied to mid-range cost projects that currently do not have this option

Improve competitiveness through infrastructure improvements impacting the quality of life

Key Strategic Objective	Update
-------------------------	--------

Expand the investment and beautification of street infrastructure:

- Streets Resurfacing
- Streets Reconstruction Plan
- Most Traveled Streets program
- Citywide aesthetics program (trees, medians, etc.)
- Comprehensive Green Infrastructure Plan
- Entryway and wayfinding

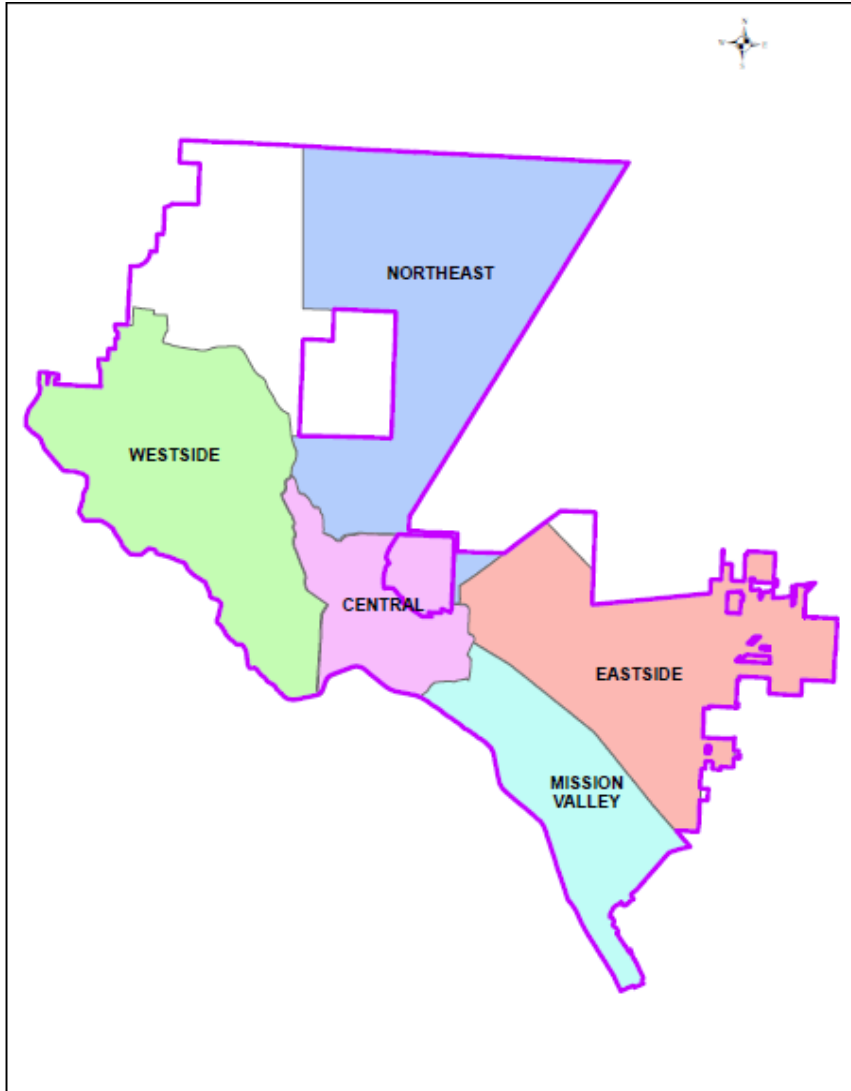
New Strategic Objective: Develop a bond package focused on addressing identified community priorities and needs aligned with targeted areas of investment.

- Top 25 Arterial Phase 1 - Pellicano Dr, Railroad Dr, Cotton St, Viscount Blvd completing construction this year
- Top 25 Arterial Phase 2 – Pebble Hills, Airport Rd, Vista Del Sol Rd., Sunland Park Dr., Shadow Mt/Westwind, Redd Road, Executive Rd. Currently out to Bid
- Downtown Street tree plan will be completed in Spring
- Concept exploration for entryway locations and Wayfinding for downtown and uptown area in progress
- Public Engagement Underway for the November 2022 Bond Program



Goal 7- Key Deliverables Update

Streets and Maintenance



Potholes FY22 (Q1&Q2) By Corral						
	East	Mission Valley	Central	Northeast	West	TOTAL FY2022
Potholes Repaired	7,725	5,319	4,478	6,032	1,801	25,355
Service Requests	712	179	179	224	300	1,594
Work from SR's	9.22%	3.37%	4.00%	3.71%	16.66%	7.39%





Goal 7- Key Deliverables Update

Streets and Maintenance

	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	FY22 - Q1 & Q2
Graffiti Sites	267	793	376	339	255	291	465	1,364	4,150
Square Ft.	21,462	37,514	26,526	21,460	15,209	29,886	32,853	81,395	266,305
Service Requests	100	347	123	163	72	76	137	316	1,334
Work from SR's	37.45%	43.76%	32.71%	48.08%	28.24%	26.12%	29.46%	23.17%	32.14%



Goal 7- Key Deliverables Update

Streets and Maintenance

SWEEPING SCHEDULE



1 st Quarter – Miles Swept	Debris Totals (Cubic Yards)
Dist1 = 976	Rain Storm 8-12-21 = 103
Dist2 = 502	Thanksgiving Parade = 24
Dist3 = 710	Regular Sweeping = 2711
Dist4 = 288	
Dist5 = 961	
Dist6 = 557	
Dist7 = 694	
Dist8 = 1942	
Total = 6630	Total = 2838

2 nd Quarter – Miles Swept	Debris Totals (Cubic Yards)
Dist1 = 599	Regular Sweeping = 2301.50
Dist2 = 589	
Dist3 = 838	
Dist4 = 177	
Dist5 = 714	
Dist6 = 617	
Dist7 = 559	
Dist8 = 2064	
Total = 6157	Total = 2301.50



Goal 7- FY22 Key Deliverables Update



Set one standard for infrastructure across the city

Key Strategic Objective

Update

Establish Upper Eastside Growth Plan and begin implementation and complete Comprehensive Master Plan update

CID Planning bringing forth the amendments to the Master Transportation Plan to identify context sensitive plan in alignment with Complete Streets and Vision Zero program

Amendments to the Street Design Manual to adopt new design standards



Goal 7- FY22 Key Deliverables Update



Enhance a regional comprehensive transportation system

Key Strategic Objective Update

Implement improvements and activate programming that support and promote multimodal transportation



Sun Metro and stakeholders for the City of El Paso held the kick-off meeting for **Comprehensive Operational Analysis** on January 2022. The contractor has conducted a site visit and service area tours.

The next phase is to provide a baseline/existing **condition analysis** and **begin a community participation plan** to hold stakeholder discussions.

Montana Brio's expected start date is Summer 2022

Introduce **Vision Zero Public Safety Initiative** an integral element infused in our transportation and CIP planning, infrastructure maintenance, and organizational culture



Goal 7- FY22 Key Deliverables Update



Continue the strategic investment in city facilities and technology

Key Strategic Objective

Create and implement a comprehensive facility and fleet investment plan

Update

Street Operations and Traffic Management

- 17 new signal installations under contract citywide
- 5 signalized corridor studies to recommend timing adjustments

Proactive maintenance facility

- Installation of illuminated safety exit signage at City 1, 2 and 3
- Preventative maintenance focused on roofs resulting in less observed leaks during rain events
- Weather preparation prior to advisory events: weatherproof exposed pipes, adjust HVAC settings, debris on roof
- Proactively established new process for electrical crews to canvas buildings for electrical issues by attacking one building at a time



Goal 7- Key Accomplishments



Provide reliable and sustainable water supply and distribution systems and stormwater management

EPWater Accomplishments	March 2021 to February 2022
Active Designs	159
Active Construction	83
New Facilities under design	5
Facilities Construction in progress	1
# Total Projects	248
Overall Expenditures	\$118,385,139



Goal 7- Key Accomplishments



Stormwater Operations FY2021-2022

Ponds	443 acres maintained
Channels	44 miles cleaned
Drains	18 miles maintained
Conduits	2 miles of conduits cleaned
Inlets	206 inlets cleaned
Dams	430 acres maintained



Reliability

Growth

**Flood
Control**

Modernization



Upgraded Water Treatment Plants



Canal Plant

(Robertson-Umbenhauer)

- Access road improvement
- Chemical handling
- Flocculator



Rogers Plant

- Raw water upgrades



KBH Desalination Plant

- Surface injection facility tanks rehabilitation
- Source water augmentation pipeline





Upgraded Wastewater Treatment Plants

Completed rehabilitation projects at wastewater treatment plants



Hervey Plant

- Digesters
- Virgin carbon feed
- Facility renovations



Bustamante Plant

- Return flows
- Silo rehabilitation
- Facility renovations

Expanded Capacity at Hickerson Facility

Rehabilitation of Train 1 (older unit) at the Hickerson Water Reclamation Facility enables expanded capacity Project included:

- Headworks
- Grit System
- Odor Control



Improved Water Storage Facilities



Completed Rehabilitation of Festival Reservoir (shown here) and Redd Road Reservoir

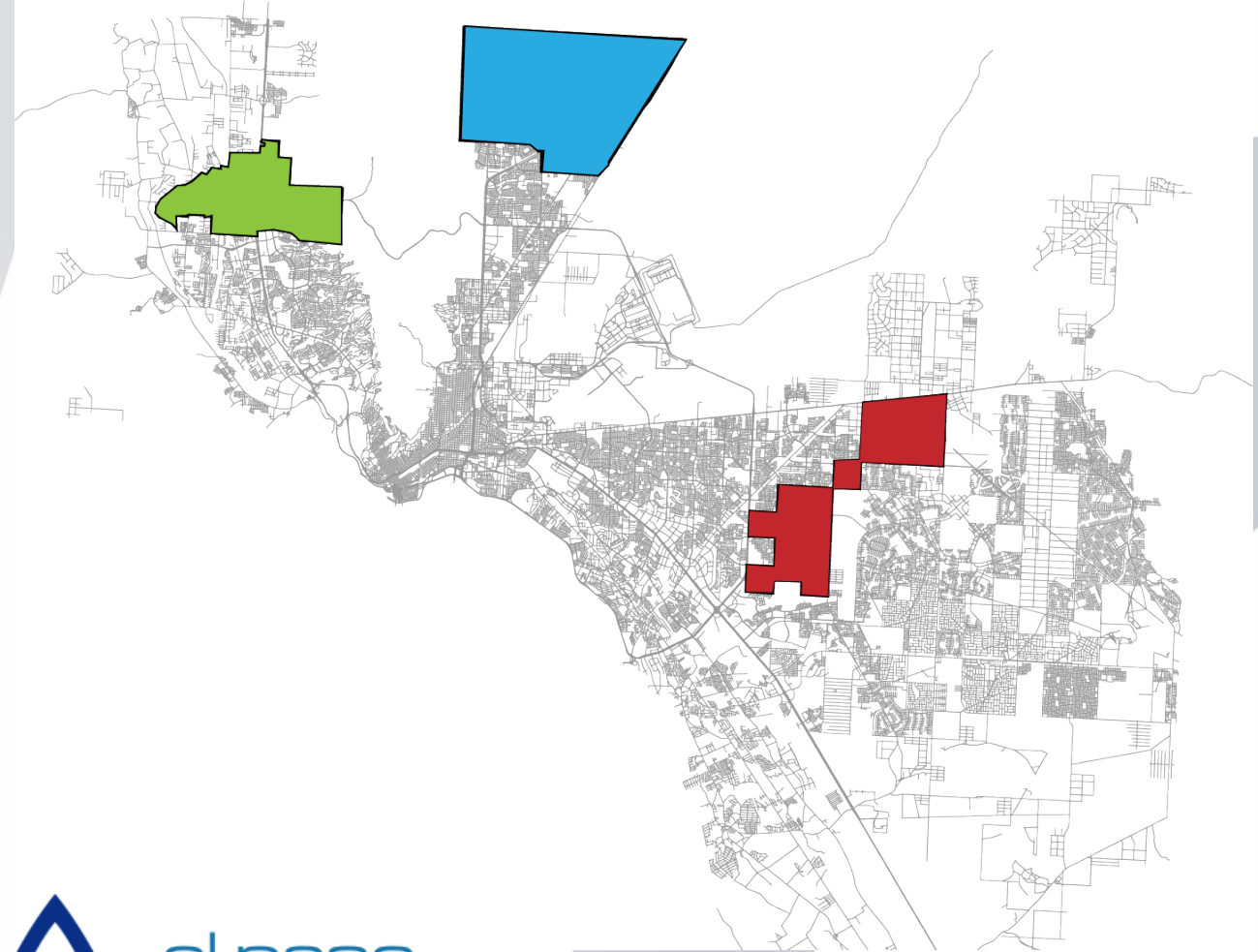
New pipelines installed to reach growth areas

Water

- Montana East – Far East El Paso
- Montwood – East El Paso
- Westway – West El Paso
- Strahan – West El Paso
- Vinton – West El Paso
- Northeast Franklin – NE El Paso

Wastewater

- Doniphan Collector
- Dyer, Railroad and Northeast Interceptors
- Montana Vista



Water storage added to meet new demand



New Reservoir

- Ranchos Real (East El Paso)



New wastewater pumping systems added



New Pump Station

- North Two Pump Station – Enabling new development in the Northeast



Improved Stormwater Structures

Conveyance

- Doniphan/Frontera
- Corrugated Metal Pipe Replacement Program
- Monsoonal Reconstruction
- Old Spanish Trail
- Sam Snead

Storage

- Will Ruth remediation
- Restoration of damages





New facilities

- **New Field Operations Facility:** New hub for water division will increase efficiencies for overseeing water supplies, tanks and other system assets
- **New Customer Service Center:** increased capacity will allow for more customer service staff and contribute to improved customer service and pe system.

New technologies added to transform utility operations



Smart Metering: About 8,640 meters were installed as part of a multi-year pilot, which is yielding positive results in revenue capture, water efficiency and vehicles miles traveled.



Automation and Cybersecurity: Investments toward system-wide water and wastewater monitoring and management for water and wastewater operations.



Customer Information System: Nearing completion of a 3-year implementation that will yield significant improvements for the customer online experience and efficiencies for staff.



Goal 7- Key Opportunities/Challenges

OPPORTUNITIES

- Addressing public safety needs through the recently approved bond
- Attracting and hiring qualified engineers and planners to work on complex and significant projects valued at 40M or greater
- Continually working through the innovative process to garner feedback through new bond initiatives

CHALLENGES

- Workforce strains in recruitment, retention, and competition with private industry and other public agencies for employees
- Inflation is driving the costs of the materials and services procured through the maintenance operations; increases are evident in steel products, petroleum products, and contracted services - this will continue to impact services



Goal 7- Key Opportunities/Challenges

Sun Metro

OPPORTUNITIES

- Meeting the needs of passengers in terms of service frequency, convenience, and technology while maintaining a financially sustainable system
- Attracting and hiring qualified bus operators and maintaining a competitive driver salary rate

CHALLENGES

- FTA 5307 fund sharing with direct recipients
- Union Depot Restoration
- Workforce strains in recruitment, retention, training, and workforce well-being



Additional Insights and Feedback??

TABLE OF CONTENTS

Goal 8

*Nurture and Promote a
Healthy, Sustainable
Community*

- ✓ Response & Recovery
- ✓ Key Service Impacts (COVID-19)
- ✓ Key Accomplishments
- ✓ Key Performance Indicators (KPIs)
- ✓ FY22 Key Deliverables Update
- ✓ Key Opportunities/Challenges



Goal 8- Response + Recovery

Ensuring an inclusive and resilient recovery for our people...

26

nonprofit partners

8

distinct federal funding sources

96

individual program agreements

\$77m

dedicated to community vulnerability

Our team has been and continues to be focused on supporting the most vulnerable El Pasoans as we navigate through the ongoing impacts of the COVID-19 crisis. This pandemic has exacerbated deep challenges that already existed in our community including **housing affordability, utility cost burden, access to food and the individual financial stability of El Pasoans.**

The three programs listed below have formed the foundation of that stability and have been supplemented by over 90 other initiatives.

58,260

Monthly payments made

\$10m

Funds Invested

utility assistance

39,586

Monthly payments made

\$31m

Funds Invested

rental assistance

2,700+

Calls Received

\$1m

Funds Invested

navigation services



Goal 8- Response + Recovery

Animal Services

Enhanced safety for staff

- Modified workstations with dividers
- Purchased additional PPE and cleaning supplies
- Temperature checking station installed at shelter
- Minimized direct contact by offering services virtually/curbside/ by appointment

Transitioned back to pre-pandemic operations

- Volunteer program resumed
- Officers responding to ALL calls by priority
- Wellness Clinics resumed
- Re-opened doors to the shelter
- Resume unscheduled stray intakes

Provided support services for community pets

- Pet Pantry: 50,000+ lbs
- Free Vaccines: 2,400+
- Free Microchips: 4,200+
- Pet Supplies: 700+

Data: CY2021



Goal 8- Response + Recovery

Public Health

Redirected 75% public health workforce to pandemic response

- **Expanded response work schedule** to 7 days a week, 10-12 hours per day
- **Maintained non-stop delivery** of all public health essential services
- On site COVID-19 **DPH staff vaccination**
- **Implemented** preventive practices for public health staff, patients, clients
- **Established preventive measures** for patients, clients and the general community
- **Issued public health authority guidelines**, mandates, isolation orders, as needed
- **Home- delivered** isolation orders to non-compliant citizens
- **Created/managed Cluster Management Taskforce** for infection control assessments/improvement plans to businesses, schools, medical facilities, nursing homes, jails, and other



Goal 8- Response + Recovery

Public Health

Critical communication with community groups

- **Established 21COVID Hotline** to respond to community inquiries COVID services support
- **Direct daily communication with critical groups** (nursing homes, schools, including the **COIN** advisory committee (**physical disabilities, other**))
- **Created the Flu Response Advisory Planning Committee;** develop of **Flu Prevention Plan**
- **Conducted online community assessment** on community's COVID vaccine attitudes and beliefs
- **Conducted a Parents Survey** to assess confidence level on pediatric COVID vaccine
- **Hosted Virtual Community forums** for COVID Vaccination Promotion with medical guest speakers
- **Developed and issued bilingual informational/educational materials,** infection control management tools for schools, businesses, child and adult daycare centers, nursing homes, and other
- **Door-to-door vaccine registration**





Goal 8- Response + Recovery

Public Health

Epidemiology & Surveillance Response

- Established **COVID Positive Assistance Line (CoPAL)** for Self-Reporting
- **Expanded** epidemiology surveillance capacity **from 7 to >300 staff**
- Established the **24/7 Epi Triage Line** for medical providers
- Established Epireporting@elpasotexas.gov for **e-disease reporting**
- **Created an Epi school-focused team** for ongoing guidance and support
- **Established a Hospitalization Team** for daily tracking and data collection on hospitalizations and decedents
- **Dedicated team for Release of Isolation (ROI)**
- **Continued non-stop management of non-COVID communicable conditions**



Goal 8- Key Service Impacts

Community + Human Development

Serving the **needs of the most vulnerable** exacerbated by the crisis.

- Leadership in establishing the **Vulnerable Population Support Task Force** and keeping Vulnerable populations safe
- Exponential increase in volume of subrecipient contracts associated with influx of Response and Recovery Funds from multiple federal sources
- **100% Virtual Service Delivery** for 96 programs and initiatives including:
 - Rent and Utility Assistance
 - Food Security
 - Family Financial Assistance
 - Childcare
 - Rapid Rehousing
 - Emergency Shelter + Street Outreach
- Rental assistance program at scale was **created from scratch** in partnership with PDN Community Foundation.
- Continuing to operate regular operations with the addition of the aforementioned COVID operations.
- Virtual Launch of the **Center for Civic Empowerment** supportive of initiatives such as:
 - First All Virtual Neighborhood Summit
 - All America City Award
 - Communities of Excellence
- Virtual Completion of the **Neighborhood Leadership Academy**
- Reactivation of the **Calling all Seniors** Program to keep our seniors connected



Goal 8- Key Service Impacts

Public Health

Pandemic Mode Essential Service Delivery Re-Invented

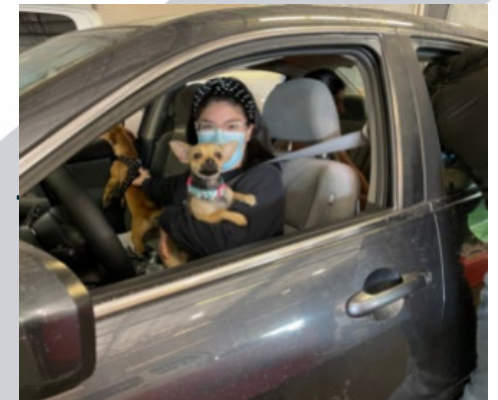
- **Public health services continued non-stop with limited workforce** due to pandemic response
- **Staff schedule** expanded - weekends, extended hours; restricted vacation leave
- **Continuous staff training** for multi-pandemic tasks
- **Innovative service delivery approaches** to ensure continuation of **most essential** services
- **Tele-medicine implemented** for directly observed tuberculosis treatment; **Facetime** patient interviews conducted
- In-vehicle/**curbside** patient registration and **medication dispensing**
- Drive-thru childhood **immunizations**
- **Home-based** STD testing
- **Zoom** provider training



Goal 8- Key Accomplishments

ANIMAL SERVICES

- Reopening of shelter, return to pre-pandemic operations
- Opening of new Cats at the Zoo adoption center
- Enhanced transport partnerships – BISSELL Pet Foundation
- Grew social media efforts, added TikTok
- Created digital education page on website
- More than 4,100 pets assisted by fosters (fy2021)
- Nearly 2,700 pets assisted by rescues/transporters (fy2021)
- Developed new Resource Rovers program aimed at assisting and community pets
- Re-established free drive-thru Pet Wellness Clinics





Goal 8- Key Accomplishments— DCHD

Civic Empowerment

- Established the Center for Civic Empowerment as a home base for the **Communities of Excellence** Initiative, enhancing collaboration and alignment across key sectors.
- Recognized by National Civic League as an **All-America City for the 5th time**
- Amended Fair Housing Ordinance to include **protections for LGBTQI** individuals
- Named 1 of 8 cities to be awarded the **Love Your Block** Grant
- 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 96 service contracts to assist in the **Community Response + Recovery** totaling \$30 million
- Re-assessed regular **entitlement allocations** to create greater impact across our community
- 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).



GOAL 8- KEY ACCOMPLISHMENTS

Environmental Services Department

- Greater El Paso Landfill Cells 1-10 Closure
- Cell started accepting waste in November 2004
- Stopped accepting waste in December 2019
- Provided service to the El Paso Community for 15 Years




Goal 8- Key Accomplishments

Environmental Services Department

OUTREACH – TO COMMUNITY

- **152** Virtual and In-Person Presentations to the public
- **4,596** participants in presentations
- **1st** Black Belt Class Celebration
- **316** Black Belt Graduates to date



RECYCLING Challenge

BECOME A BLACK BELT IN RECYCLING

TAKE OUR RECYCLING
TRAINING
ELPASOTEXAS.GOV/ESD

915-212-6000

The graphic features a blue recycling bin character with a smiling face, wearing a black belt with a white recycling symbol. The bin is holding a brown cardboard box. Above the bin is a logo for 'RECYCLING Challenge' with a recycling symbol. Below the bin, the text reads 'BECOME A BLACK BELT IN RECYCLING' in green and black. A horizontal line separates this from the text 'TAKE OUR RECYCLING TRAINING' and 'ELPASOTEXAS.GOV/ESD'. At the bottom, the phone number '915-212-6000' is displayed in a blue box.

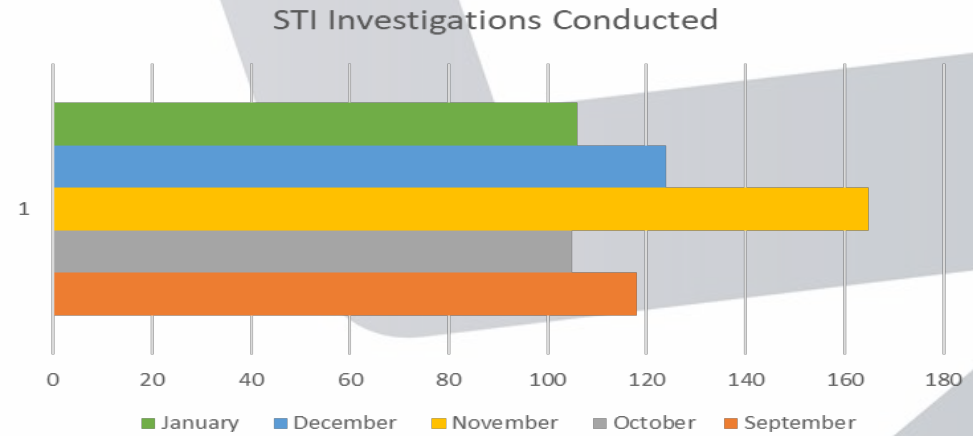
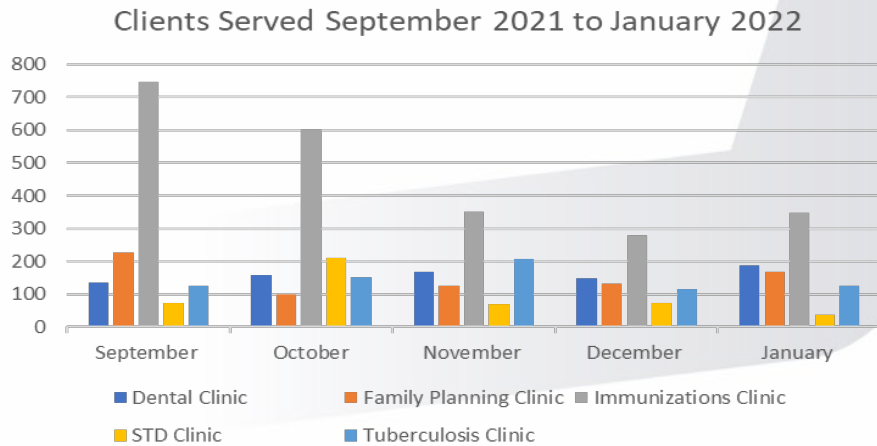


Goal 8- Key Accomplishments

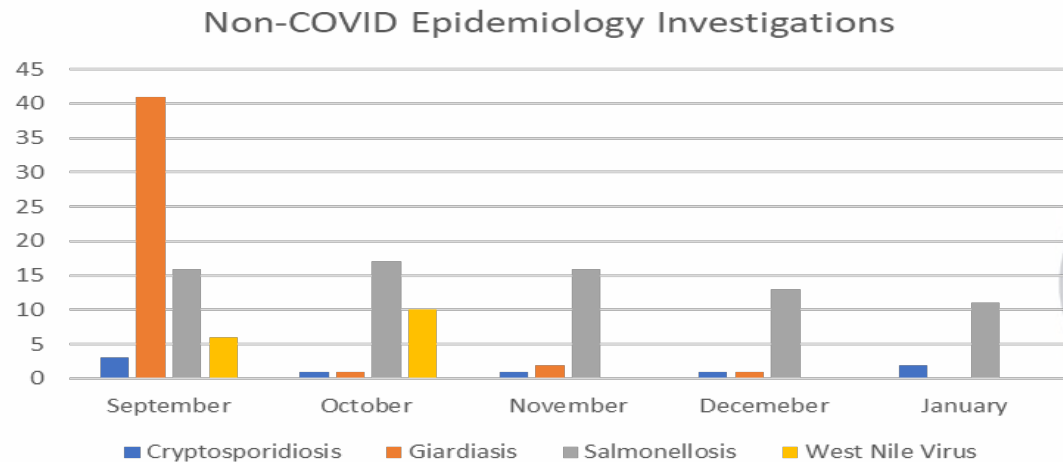
Public Health

Continuous Provision of Core Services Throughout Pandemic

Epidemiology, Disease Intervention



2021-2022



Goal 8- Key Accomplishments

PUBLIC HEALTH

COVID-19 Response

- **235,687** COVID Investigations Conducted
- **46,247** Release of Isolation letters issued
- **11,045** self- reports assisted
- **3,192** fatalities confirmed
- **87** virtual standing meetings
- **66** nursing facilities assisted non-stop
- Non-stop community education and cluster task force management





Goal 8- Key Accomplishments

PUBLIC HEALTH

COVID-19 Response....continued

Long-term Care (LTC) and Elderly Facilities Partnerships

- Infection control support to 100% of Licensed Skilled Facilities, Nursing Homes, Foster and Host Homes
- Ongoing communication and support to elderly serving facilities
- On site routine testing of staff and residents
- Secured Funding for expanded Infection Control assistance to LTC's

Vulnerable Populations Outreach

- COVID-19 Vaccination Town Hall Meetings
- Transportation to Vaccination Sites for elderly and physically disabled
- Risk management, COVID-19 testing and vaccinations to correctional facilities, and shelters



COVID-19 Vaccine Virtual Town Hall

Thursday, Dec. 17 | 6:30 PM

Join online at bit.ly/C19Vaccine
or call (915) 213-4096, ID: 340 547 782#

Visit EPStrong.org for more information



Goal 8- Key Performance Indicators

Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 (Thru Q2)	Annual Target
% recycling diversion rate	14.39%	14.94%	13.61%	11.5%	12.05%	13%	20%
# of ozone days exceeding standards	0	0	0	0	0	0	0
99.94% of residential customers serviced on first attempt (ESD)	99.94%	99.94%	99.94%	99.94%	99.95%	99.93%	99.95%
Medicaid Waiver program participants <i>(teen health – HPV, STD, cancer screenings, flu and pneumonia shots for uninsured seniors, etc.)</i>	~4,000	5,017	2,621	2,143	3,066	2,954	5,500
% Live Release Rate	70.89%	83.11%	84.94%	85.92%	87.25%	80.34%	90%

Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community

Key Strategic Objective	Update
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Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction

PARTNERSHIPS, PLANNING, COMMUNITY OUTREACH

- Academia, governmental and local partnerships for wastewater surveillance of COVID-19 (UTEP, UT-Health Sciences- Houston, CDC NWWWS, El Paso Water Utilities)
- UT-El Paso – post COVID data analysis to identify individuals' needs and guide Health Equity actions
- Advisory Committee for Community Health Assessment (CHA) with multi-agency (40+) participation
- Texas A&M Promotora Community Outreach Collab.
- Health Equity medical mobile team
- Department relocation plans Phase 2 developed

Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community

Key Strategic Objective Update

Evaluate epidemiology and surveillance capacity needs and integrate key practices and key regional/binational partnerships for improving community health outcomes.

- Increased laboratory testing capacity by 25%: Diabetes, Urine Analysis, CT/GC throat and rectal, and Hep B, Genomic Sequencing of SARS-Co-V2
- Acquisition of Panther testing instrument (APHA) for increased SARS CoV-2 testing capacity
- 20% Lab testing further expansion underway to include foodborne illness (8 conditions); wastewater, and bioterrorism testing for 7 agents
- Resources secured for 50%> workforce expansion of Epidemiology/Surveillance, Lab, and disease intervention; staff recruitment ongoing

Stabilize neighborhoods through community, housing and ADA improvements

Key Strategic Objective

Update

Support affordable, high quality housing options especially for vulnerable populations

Develop solutions to increase access and services for El Pasoans experiencing or at-risk of experiencing homelessness.

- Released \$7.5M RFP for construction or renovation of at least 150 **affordable rental housing** units.
- Released \$4M RFP to establish job order contracts to more efficiently deploy **single-family housing rehabilitation**.
- Contracted with PHIX to establish a monthly **homelessness data dashboard** that will allow for better-informed decision-making regarding programming and funding.
- Coordination with **street outreach** agencies has begun to align efforts and increase response time through **Operation Safe Harbor**.



FY 2022 Key deliverables Update

Improve community resilience through education, outreach, and develop the resilience strategy

Center for Civic Empowerment Objectives

- Activate community dialogue
 - Expand civic bridging capacity
 - Equip talent and expand engagement in underinvested communities
 - Invest in housing and other community infrastructure to catalyze economic, health, safety and educational mobility for individuals and communities.
 - Strengthen existing alliances while building new partnerships to increase our impact
 - Develop leadership and the capacity of partners to advance our work together.
 - Drive local, regional, and national policy and system changes that foster broadly shared prosperity and well-being.
- Fully open and operational **Center for Civic Empowerment**
 - Convened **Communities of Excellence** Stakeholder Feedback sessions of over 24 cross-sector agencies resulting in 400+ data points collected, ultimately informing forward action toward achieving our mission
 - Engage Stakeholders and deploy funding for support services as the community continues recovering from the COVID-19 crisis. Focus on **identified community vulnerabilities**:
 - **Homelessness**
 - **Family Stability**
 - **Utility Assistance**
 - **Rental Assistance**
 - **Food Security**



Goal 8- FY22 Key Deliverables Update

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

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

FY19: 84.94% FY20: 85.92% FY21: 87.25% FY22 to date: 80.34%

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

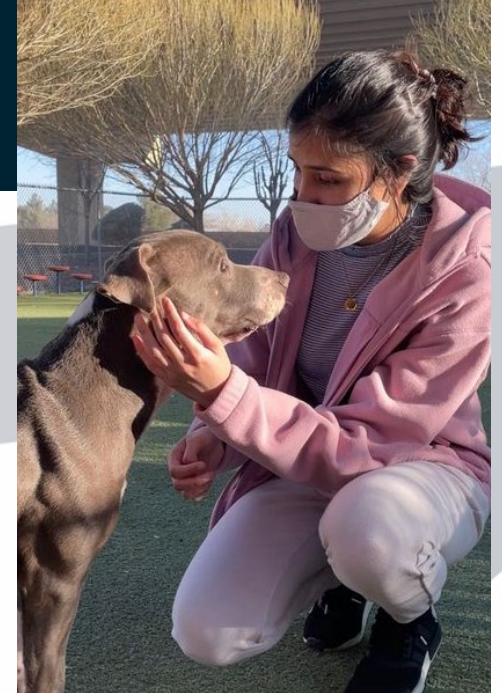
FY19: 766 FY20: 629 FY21: 585 FY22 to date: 770

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

FY19: 5,514 FY20: 5,293 FY21: 4,109 FY22 to date: 3,454

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

FY19: 4,307 FY20: 2,010 FY21: 1,813 FY22 to date: 1,425





Goal 8- FY22 Key Deliverables Update



Develop and implement a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity (*amended strategy language adopted 12.2.21*)

Key Strategic Objective

Update

Create and implement the Urban Energy Plan and identify state and federal legislative and funding opportunities

- Adopted the Regional Renewable Energy Advisory Council 5-year strategic plan May 2021
- Launched the Urban Energy Cross Functional Team (CFT) in June of 2021 with participation from 9 departments
- Participation in Congresswoman Escobar's Climate Crisis Advisory Committee
- Collaboration with the Chamber of Commerce, UTEP and General Motors to develop Electric Vehicle infrastructure plan, provide carbon footprint calculation, and implement at least one microgrid in El Paso

Goal 8- Key Opportunities/Challenges

PUBLIC HEALTH

Opportunities:

- Continue pandemic generated partnerships: Long Term Care Facilities, schools, businesses, Etc.
- Strengthen/increase state and national partnerships , e.g., CDC National Wastewater Surveillance, Big Cities Health Coalition, Taskforce for Border Health Officials, academia, Etc.
- Identify community wide health needs and service gaps, and develop Community Health Improvement Plan
- Address post COVID-19 infection health needs and linkage to care
- Strengthen health literacy by building on community's newly gained vaccine benefit knowledge

Challenges:

- Definition and management of COVID-19 "new normal"
- Staff Recruitment and retention
- Pediatric COVID-19 Vaccine Safety Communication for the undecided/hesitant
- Department relocation without service interruption



Goal 8- Key Opportunities/Challenges

Opportunities:

- Seek new funding opportunities targeted at increasing number of affordable housing units developed in our community as indicated in the Regional Housing Plan
- Expand engagement and visibility of the SeniorCorps Advisory Committee as a trusted voice of our customer
- Embed and operationalize equity by establishing and formalizing the Office of Equity and Inclusion
- Reimagine Neighborhood Services by amplifying education + outreach by utilizing the Center for Civic Empowerment as a key tool to empower and engage El Pasoans

Challenges:

- Addressing the increasing need of vulnerable El Pasoans as a result of COVID-19 and its associated economic impact as federal relief dollars dry up
- Limited capacity in the local social service ecosystem
- Recruitment and retention, both internal to the City and for non-profit partners.
- Moving away from “business as usual” policy by focusing data driven needs assessment and resource deployment

Goal 8- Key Opportunities/Challenges

Environmental Services Department

CHALLENGES:

- Attracting CDL drivers
- Workforce retention across the department
- Supply chain issues across the department. High impact on fleet replacement plan





Goal 8- Key Opportunities/Challenges

Animal Services

Opportunities:

- Shift to pre-pandemic operations, increases opportunities for visitors to meet adoptable pets
- Expansion of services to community pets, helping pets and families stay together:
 - Microchips
 - Vaccines
 - Pet pantry and supplies
- Post-pandemic efforts to re-engage the community through education and promotion of pets and services



Challenges:

- Continued Veterinarian recruitment and need for surgical services
- Large dog housing (increase in large dog population)
- Slowed adoption rates
- Staffing and recruitment challenges



Additional Insights and Feedback??

FY22 GOAL TEAM REPORT

GOALS 2,7,8

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*

An aerial night view of a city, likely El Paso, with a large orange arrow graphic overlaid. The arrow points upwards and to the right, then turns downwards and to the right. The city lights are visible, and a building with 'WELLS FARGO' is visible in the background.

**SAFE & BEAUTIFUL
NEIGHBORHOODS**