2021 Goal Team Series
Overview + Results Snapshot
What we will cover

1. Series Overview + Results snapshot

2. Vision Block: Safe and Beautiful Neighborhoods
   - a. Goal 2 (Safe and Secure City)
   - b. Goal 7 (Infrastructure)
   - c. Goal 8 (Healthy, Sustainable Community)
2015 STRATEGIC PLAN
MISSION | VISION | VALUES

ADOPTED 20 IN 2020

2015  2016  2017  2018

WE ARE HERE

2022  2021  2020  2019

ADOPTED 25 BY 25
1.) Strong Sustainable **Economic Development**

2.) Set the Standard for a **Safe and Secure City**

3.) Promote the **Visual Image** of El Paso

4.) Enhance El Paso’s **Quality of Life** through Recreational, Cultural and Educational Environments

5.) Promote Transparent and Consistent **Communication**

6.) Set the Standard for **Sound Governance** and Fiscal Management

7.) Enhance and Sustain El Paso’s **Infrastructure** Network

8.) Nurture and promote a **Healthy, Sustainable Community**
<table>
<thead>
<tr>
<th>Goals 1+3</th>
<th>Vibrant Regional Economy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goals 2,7+8</td>
<td>Safe + Beautiful Neighborhoods</td>
</tr>
<tr>
<td>Goal 4</td>
<td>Recreational, Cultural + Educational Opportunities</td>
</tr>
<tr>
<td>Goals 5+6</td>
<td>High Performing Government</td>
</tr>
</tbody>
</table>
### 2021 Reporting Cycle @ a Glance

<table>
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<tr>
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<td>4/12/21</td>
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<tr>
<td>Safe &amp; Beautiful Neighborhoods (SBN)</td>
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<td>GOAL 5, 6 TEAM REPORTs</td>
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<tr>
<td>Exceptional Opportunities (ERCEO)</td>
<td>GOAL 4 TEAM REPORT</td>
<td>5/24/21 or 5/25/21</td>
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<td>All</td>
<td>Series Wrap Up</td>
<td>6/8/21</td>
</tr>
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</table>

### What We Will Cover...

1. Key Accomplishments
2. Key Performance Indicators
3. Update on Key Deliverables
4. Key Challenges/Opportunities
WHAT WE'VE LEARNED
“I will be celebrating 7 years with the City in September of this year. I believe one of the biggest driving forces that I’ve come to appreciate is the implementation of our strategic plan. Having a clear and simple strategic plan makes me understand how my work impacts the overall success or failure of not only my department but the organization as a whole.”

- “the 500” 2020 Survey Respondent
2020 Employee Engagement Survey

Over 5,300 employees

94% or 9 in 10 response rate

Significantly exceeds comparative data point @ 64%

I understand how my work contributes to the City:
WHAT WE’VE ACHIEVED
Organizational Discipline (Financial Focus)

- 5 years of zero findings in external audit (pre-plan: 21 audit findings)
- $23M turnaround at Butterfield Trail golf course
- Transit system turnaround
- $19.2 million TxDOT reimbursement
- Setting up rate stabilization fund of $16.8M
- $113M is key savings and efficiencies realized
- $285M in new revenue secured
Organizational Discipline (Workforce Focus)

- 6 years of compensation adjustments + health/fitness incentives
- No healthcare increases for all civilian employees
- Shape It Up wellness Program, Live Active EP
- **Increased number of Wellness Clinics** from two to nine
- Health Savings Account with employer contribution annually
- Blood work discount
- Focus on learning and development, building continuous improvement culture
LISTENING + DELIVERING
<table>
<thead>
<tr>
<th>Key Service</th>
<th>Year</th>
<th>Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PUBLIC SAFETY OPERATIONS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Safety Operations</td>
<td>2020</td>
<td>Fire Department ranks in top 100 Best Fleets across the globe for 3rd consecutive year by 100bestfleets.com</td>
</tr>
<tr>
<td>Public Safety Operations</td>
<td>2019</td>
<td>Most Innovative Program by Governmental Collectors Association of Texas</td>
</tr>
<tr>
<td>Public Safety Operations</td>
<td>2019</td>
<td>Childhood Immunization Champion Award for Texas by CDC</td>
</tr>
<tr>
<td>Public Safety Operations</td>
<td>2018</td>
<td>Promising Practice Award by National Association of County &amp; City Health Officials</td>
</tr>
<tr>
<td>Public Safety Operations</td>
<td>2018</td>
<td>Gold Level Healthy Community by Texas Department of State Health Services</td>
</tr>
<tr>
<td>Public Safety Operations</td>
<td>2018</td>
<td>Management Innovation Award by APWA Texas Chapter</td>
</tr>
<tr>
<td>Public Safety Operations</td>
<td>2017</td>
<td>Award for El Paso Police Department’s Planning &amp; Research Unit by International Association of Law Enforcement Planners</td>
</tr>
<tr>
<td>Infrastructure Maintenance + Improvements</td>
<td>2019</td>
<td>Environmental Excellence Recognition Program - Recognized for Innovation by APWA Texas Chapter</td>
</tr>
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<td>Infrastructure Maintenance + Improvements</td>
<td>2019</td>
<td>Texas Environmental Leadership Award by Texas Senate District 29</td>
</tr>
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<td><strong>INFRASTRUCTURE MAINTENANCE + IMPROVEMENTS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>WORKFORCE RESOURCES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workforce Resources</td>
<td>2020 and 2019</td>
<td>Texas Award for Performance Excellence by Quality Texas Foundation</td>
</tr>
<tr>
<td>Workforce Resources</td>
<td>2020</td>
<td>2nd Place Overall City Government Experience by Government Technology</td>
</tr>
<tr>
<td>Workforce Resources</td>
<td>2020</td>
<td>Future Ready Award by Government Technology</td>
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<tr>
<td>Workforce Resources</td>
<td>2019</td>
<td>Top Performer in Employee-Engaged Category by Equip to Innovate Survey of American Cities</td>
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<tr>
<td>Financial Services</td>
<td>2018</td>
<td>Best of Texas Awards (Ask Laura) by Govtech.com</td>
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<td>Financial Services</td>
<td>2017</td>
<td>Innovator of the Year for EP Marketplace by ProcureCon EPIC Award</td>
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<td>Financial Services</td>
<td>2017</td>
<td>GFOA Distinguished Budget Presentation Award for 25 consecutive years and received Special Capital Recognition in 2020.</td>
</tr>
<tr>
<td>Financial Services</td>
<td>Five consecutive years</td>
<td>National Procurement Institute Award</td>
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**VISION BLOCK 1:** SAFE & BEAUTIFUL NEIGHBORHOODS

**VISION BLOCK 2:** VIBRANT REGIONAL ECONOMY

**VISION BLOCK 3:** RECREATIONAL, CULTURAL, EDUCATIONAL OPPORTUNITIES

**VISION BLOCK 4:** HIGH PERFORMING GOVERNMENT

SUPPORTING A HIGH QUALITY OF LIFE + PLACE
Work Ahead
2021 Reporting Cycle @ a Glance

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What we will cover...

1. Key Accomplishments
2. Key Performance Indicators
3. Update on Key Deliverables
4. Key Challenges/Opportunities
SAFE & 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
POWERED BY THE TEAM

GOAL 2
- Fire
- Municipal Court
- Police

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

GOAL 8
- Animal Services
- Community Development
- Environmental Services
- Public Health
Response + Recovery

- Focused on **Technology, Infrastructure, Process and Communication**
- Cohesive strategy, **partnerships** for our community
- El Paso has been **recognized nationally** as a leader in vaccine rollout *(Pandemic Solutions Group, Rockefeller Foundation)*
- Continue to lead the state in efficiency rate, with 95% of shots allocated, administered
- **First major urban county in Texas** to exceed 1,000 per 10,000 residents that are fully vaccinated
GOAL 2

Set the Standard for a Safe and Secure City
Table of Contents

• Response + Recovery Recap
• Key Accomplishments
• Key Performance Indicators (KPIs)
• FY21 Key Deliverables Update
• Key Opportunities/Challenges
Goal 2- Response + Recovery

El Paso Fire Department

- Compliance Enforcement Task Force
- Cluster Management Task Force
- Education Task Force
- Contact Tracing and Monitoring Support
- Emergency Operations Center
- COVID 19 Call Center
- EPI Triage Line
- COVID Vaccines
Goal 2- Response + Recovery

El Paso Police Department

COVID-19 Response

• 127th Academy Class Continued – 29 Graduates

• PPE Purchasing and Distribution

• Specialty Unit Split Shifts

• Ability to Disinfect/Decontaminate Buildings and Vehicles

• Task Force – PD, Health, Fire, and Code Enforcement Dept.

• Staffing of Testing Sites
Goal 2- Response + Recovery

El Paso Municipal Court

• Virtual and Video hearings offered
• All locations open to the public May 15 to present (except Oct 27-Dec14)
• Plexi dividers for staff and public at all locations and in courtrooms
• Additional email group added on web-site for submitting documents and proof
• Staggered scheduling for staff and staggered scheduled for courts

• Laptops for staff for telework – ability to log in to Call Centers 63,464 calls handled Sept-Feb
• Night drops for payments and documents at all locations
• 2 metal detectors with temperature reading installed at Downtown and Northeast
• Fogging weekly in courtrooms and work areas
Key Accomplishments - Police

• Graduated 127th Academy Class through pandemic
  • October 26, 2020

• Continued to provide service to the community
  • 83,203 Calls for Service
  • 11,856 Traffic Calls
  • 13,708 Domestic Calls
  • 3 Life Saving Awards
  • 833 Officers on COVID Leave  1175 total staff

• Self-sustaining ability to Decontaminate and Disinfect Buildings and Vehicles
Key Accomplishments – Municipal Court

Safety Measures

- Court open to the public from May 15, 2020 to present (except Oct 27-Dec 14)

Virtual Hearings

Trial Arraignments

Parking

Teen Court Grant

Awarded grant from EP TX Bar Foundation

Traffic Safety Initiative Award

- Bi-lingual Story Time
- Drive Safely YouTube video

Donations to Animal Shelter-Rescue Mission
Key Accomplishments - Fire

- Flu Campaign
- Surface Hubs
- COVID Vaccine Online Registration
- Auto Pulse Units
Goal 2 – PRIORITIES for FY21

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

**Office of Emergency Management and Health Preparedness**
Goal 2 – PRIORITIES for FY21

- **Enhance Community Engagement**
  - Develop a quarterly newsletter
  - Initiate Quarterly Townhall Meetings at each of the five regional commands
    - Opportunity to meet with community members to discuss crime related problems and community concerns
    - Informative and educational presentations of interest to the community
    - Keynote speakers
    - Start date was April 1 virtually at WSRC
## GOAL 2- Key Performance Indicators

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<tr>
<th>Key Performance Indicator</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 Actual</th>
<th>FY21 (thru Q2)</th>
<th>Annual Target FBI National UCR</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Criminal Homicide crime cases that meet or exceed the national average clearance rates</td>
<td>95.45%</td>
<td>88%</td>
<td>102.5%</td>
<td>88.24%</td>
<td>80.00%</td>
<td>61.4%**</td>
</tr>
<tr>
<td>% of Robbery crime cases that meet or exceed the national average clearance rates</td>
<td>48.78%</td>
<td>48.45%</td>
<td>51.25%</td>
<td>44.90%</td>
<td>34.52%</td>
<td>30.5%**</td>
</tr>
<tr>
<td>% of Burglary crime cases that meet or exceed the national average clearance rates</td>
<td>23.19%</td>
<td>28.09%</td>
<td>27.81%</td>
<td>28.76%</td>
<td>23.69%</td>
<td>14.1%**</td>
</tr>
</tbody>
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* Based on UCR Sept - Jan 2021  
** Based on FBI UCR for 2019
## GOAL 2- Key Performance Indicators

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<tbody>
<tr>
<td>Reduce Part 1 Offense crime rate by 2% from previous year</td>
<td>15,093</td>
<td>13,904</td>
<td>12,629</td>
<td>12,875</td>
<td>4,064*</td>
<td>12,618</td>
</tr>
<tr>
<td># of motor vehicle fatalities</td>
<td>54</td>
<td>59</td>
<td>66</td>
<td>81</td>
<td>28</td>
<td>61</td>
</tr>
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* Based on UCR Sept - Jan 2021
## GOAL 2- Key Performance Indicators

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<th>Annual Target</th>
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<tr>
<td>% of Municipal Court payments received electronically through web</td>
<td>22.26%</td>
<td>22.42%</td>
<td>31.51%</td>
<td>43.02%</td>
<td>54.89%</td>
<td>28.5%</td>
</tr>
<tr>
<td>Court Online options for requesting payment plans, driving safety course, questions and emailed attorney motions by case</td>
<td>-</td>
<td>8,735</td>
<td>10,006</td>
<td>23,030</td>
<td>16,049</td>
<td>9,000</td>
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## GOAL 2- Key Performance Indicators

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<th>FY21 (Thru Q2)</th>
<th>Annual Target</th>
</tr>
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<tbody>
<tr>
<td>Reduce # of fire deaths</td>
<td>6</td>
<td>5</td>
<td>1</td>
<td>1</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>% of fire and medical emergency calls with total response time of 8:30</td>
<td>89.81%</td>
<td>87.86%</td>
<td>87.33%</td>
<td>82.38%</td>
<td>81.63%</td>
<td>90%</td>
</tr>
<tr>
<td>911 calls answered within 15 seconds</td>
<td>89.98%</td>
<td>88.63%</td>
<td>81.90%</td>
<td>85.65%</td>
<td>93.27%</td>
<td>95%</td>
</tr>
</tbody>
</table>
GOAL 2- FY21 Key Deliverables Update

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%
  - 355 of 404 respondents - **87.87%**
    - **10.89%** of surveys are Neutral

Strengthen community involvement in resident safety
- Provide crime and safety presentations
- Target: 400 per fiscal year
  - **227** presentations (56.75%)
  - **789** Attendees
    - **154** between 0-18 years
    - **136** 65 years & older

*Most presentations have been placed on hold or are virtual and attendees and/or ages cannot be tracked.*
GOAL 2- FY21 Key Deliverables Update

Strategy: *Increase public safety operational efficiency*

Reduce average response times for Priority 1 calls by 5%

<table>
<thead>
<tr>
<th>Priority 1</th>
<th>Average Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sept. 2020 - Feb. 2021</td>
<td>17:34</td>
</tr>
<tr>
<td>Change</td>
<td>8.54%</td>
</tr>
</tbody>
</table>

Strategy: *Improve motorist safety*

Decrease number of pedestrian fatalities by 5%

<table>
<thead>
<tr>
<th>Motor Vehicle Fatalities</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sept. 2019- Feb. 2020</td>
<td>49</td>
</tr>
<tr>
<td>Sept. 2020- Feb. 2021</td>
<td>28</td>
</tr>
<tr>
<td>Change</td>
<td>42.86%</td>
</tr>
</tbody>
</table>
GOAL 2- FY21 Key Deliverables Update

Strategy: *Increase public safety operational efficiency*

**Academy Class 127th**
- 29 Cadets Graduated
- Start date: Feb 17, 2020
- Graduation date: Oct 26, 2020

**Next Academy Class 128th**
- Projected to have a total of 45 Cadets
- Start date: April 19, 2021 (moved up from July)
- Projected graduation: Feb 28, 2022

**Next Academy Class 129th**
- Projected to have a total of 45* Cadets
- Start date: Fall 2021
- Projected graduation: TBD 2022

Training period increased from 8.5 to 10.5 months

*Pending OMB approval*
GOAL 2- FY21 Key Deliverables Update

Strategy: Enforce Municipal Court Orders

Walk in Court  -  Pre-warrant/ Pre-capias/ Walk-in cases

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY20</th>
<th>FY21-Q2</th>
</tr>
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<tbody>
<tr>
<td>Defendants appeared</td>
<td>N/A</td>
<td>3,831</td>
<td>467</td>
</tr>
<tr>
<td>Cases on the docket</td>
<td>N/A</td>
<td>74,365</td>
<td>11,192</td>
</tr>
</tbody>
</table>

Strategy: Maximize Court efficiency & enhance customer experience

Video Arraignment at Bond Office

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<th>FY20</th>
<th>FY21-Q2</th>
</tr>
</thead>
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<tr>
<td>Defendants Appeared</td>
<td>3,557</td>
<td>2,219</td>
<td>555</td>
</tr>
<tr>
<td>Cases Heard</td>
<td>4,918</td>
<td>3,162</td>
<td>805</td>
</tr>
<tr>
<td>Defendants appearing thru TEAMS</td>
<td>766</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Officer appearances thru TEAMS</td>
<td></td>
<td>508</td>
<td></td>
</tr>
</tbody>
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GOAL 2- FY21 Key Deliverables Update

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

Promote and improve fire prevention through education
- 6 smoke alarms installed
- 2 household with home evacuation plans
- 13% of Public and Private schools contacted
- 88% of property saved for all structure fires

Improve Patient Care by Evaluating Trends in Emergency Medical Care and Promoting Community Wellness
- 45% of cardiac arrest patients where compression CPR initiated prior to arrival
- 18% of cardiac arrest patients delivered to the hospital with ROSC
- 36,422 Immunizations and Health Screenings provided thru Community Health and Safety Initiative
GOAL 2- FY21 Key Deliverables Update

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% Fires contained to the room of origin

Increase 911 Communication Center operational efficiency
• 95% of 911 calls answered within 15 seconds
GOAL 2- FY21 Key Deliverables Update

Strategy: Enhance Training and Professional Development Programs for all personnel

Academies:
• Traditional academy - Projected to start in May 2021
• Paramedic Class - 11 graduates this fiscal year
• Continuous Public Safety Communicator academies

Training:
• Eight Functions - Leadership development
FY21 Key Deliverables Update – Goal 2

25 by 25 Strategic Objectives

• Program annual Police and Fire vehicle replacement

• Public Safety Bond - Update on fire facilities
  • Fire Station 36 – Design Phase is close to completion
  • Station Renovations
FY21 Key Deliverables Update – Goal 2

25 by 25 Strategic Objectives

• Fund annual Police vehicle replacement plan presented to Council on Oct. 1, 2019
• City Council approved certificates of obligation on August 7, 2017 for $19.8 Million.
• Vehicles purchased:
  • 300 marked police vehicles
  • 18 motorcycles
  • 9 K9 Ford Explorers
  • 2 Special traffic investigation trucks
  • 1 Crime scene Unit truck
  • 1 Cargo Van for evidence management

• Pending Delivery in FY21:
  • 12 Ford Mustang traffic vehicles
  • 5 marked Ford Explorers
FY21 Key Deliverables Update – Goal 2

25 by 25 Strategic Objectives

- **Public Safety Bond** - Update on police facilities
  - Far Eastside Regional Command - $35 Million budget
  - Selection of MNK Architects approved by City Council
  - Design phase is 60% complete
  - Artists selected for memorial wall and exterior design
  - Community input via Zoom, social media, and surveys

- **Public Safety Bond** - Update on police vehicles
  - $3.3 Million received for unmarked vehicles
  - Purchased 126 vehicles
  - Remaining vehicles (approximately 50) will be purchased in FY2021
Key Opportunities/Challenges

- **Smoke Alarm Program** – Installation of smoke alarms for residents
- **Hands Only CPR** – American Heart Association
- **Stop the Bleed** – Promote efforts to encourage bystanders to become trained and equipped to help in emergencies before help arrives.
- **Child Passenger Safety** – A properly used child safety seat can reduce fatal injury by 71% for infants and by 54% for toddlers
- **Proactive approach to Firefighter physical and mental health** - Improve awareness through education
- **Interagency response** – Identify gaps to improve response during major incidents.
Key Opportunities/Challenges

Challenges
• Staffing
• Loss of a Fall Academy
• Attrition

Opportunities
• Self-Sustaining
• TEAMS
  • Work from Home
  • Virtual Trainings
• FLIR LVSS System
  • Site security COVID
Key Opportunities/Challenges

Opportunities

• Expand intern program – partnering with Workforce Commission for part-time, paid interns

• Applying 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

Challenges

• 67,635 cases awaiting trial

  64,361 awaiting pre-trial, pre-capias, pre-warrant

  131,996 Grand Total
GOAL 7
Enhance and Sustain EL PASO’S INFRASTRUCTURE Network
Goal 7- Response + Recovery

**Streets and Maintenance**

- Physical modifications to over **100 City facilities**; plexiglass separators between workstations, installation of floor and wall markings, signage about COVID safety

- Secured utilities at facilities not used during the pandemic

- Installed temperature check stations and **500 hand sanitizing stations** at every City facility housing employees

- **119 City facilities** have clean air technology systems in the HVAC systems; this included both ultra-violet ray technology and plasma air

- Created in-house disinfecting teams that fog at every presently utilized City facility

- Immediate precautionary and safety measures, the team fogs when notified of an employee testing positive in a City workplace
Goal 7 - Response + Recovery

Capital Improvement
• Completion of facility build out, utilized all federal funding within the December 2020 deadline
• Continuation of collaboration during design phase, ability to record meetings to capture all constituent concerns
• Strategic planning to maintain fiscal responsibility, completing projects within construction phase and evaluating those which increase operation and maintenance cost
• Investment and planning on regional transportation connectivity to enhance safety, mitigate congestion, and foster economic development
• Maintained CDC guidelines, construction projects were not adversely impacted or shut down by COVID-19

Sun Metro
• Exerted all efforts available to maintain drivers and passengers safe from COVID-19
• All staff continued to work during pandemic providing an essential service to the public
• First Agency Safety Plan approved by TxDOT
• Operational improvements resulting in higher service efficiency, lower operational cost and waste reduction
Key Accomplishments – Streets & Maintenance

• The ability to sustain pothole patching operations were greatly improved by a Lean Six Sigma project in 2014 that continues to produce results with no increase to our resources
  • In FY2018 the department patched 37,376 potholes and by FY2020 that number had increased to **76,139**
  • Less than 5% brought to our attention by the public

• Implemented Land Management into the Cityworks Asset Management Program

• Sweeping - FY2020 the department swept 28,182 curb miles; Q2-FY2021 crews have swept **15,368 curb miles**

• FY2020 the department replaced 13.8 miles of Crosswalks citywide; comparing to 7.1 miles of crosswalks Q2-FY2021

• The Graffiti Cleaning program continues to see minor graffiti problems compared to ten years ago; in FY2020 there were 8,806 sites cleaned; in Q2-FY2021 3,891 sites were cleaned
Managing Director Ellen Smyth, P.E., elected to Texas Transit Association Metropolitan Planning Organization

Sun Metro successfully updated their Automated Vehicle Locator (AVL), Transitmaster, Fixed Route and LIFT Software

COVID-19 Research Demonstration Grant Program for Contactless Payment Systems: $430,000

HOPE Grant to research a regional fare for City of El Paso and surrounding areas: $140,000
Key Accomplishments – Sun Metro

Overtime Reduction Comparison

- Q1 Jan/Feb/Mar: $1 million
- Q2 Apr/May/Jun: $1.3 million
- Q3 Jul/Aug/Sept: $1.2 million
- Q4 Oct/Nov/Dec: $57,000
- 2019: $12 million
- 2020: $329,000
Key Accomplishments – Sun Metro

Deficit

- $17.1 million (JAN-MARCH)
- $13.4 million (APR-JUN)
- $690 thousand (JUL-SEPT)
- $0 (SEPT-OCT)
- $7.8 million (OCT-DEC)

Surplus

- $0 (JAN-MARCH)
- $5 million (APR-JUN)
- $10 million (JUL-SEPT)
- $15 million (SEPT-OCT)
- $20 million (OCT-DEC)
Key Accomplishments – Capital Improvement

Since September 2020:

- **33** projects started design
- **35** projects have gone out to bid
- **16** projects have started construction
- **48** projects have been completed
  - 23 transportation related
  - 25 facility related

**228 Active Capital Projects**

**776.4 Million of Investments**
GOAL 7- Key ACCOMPLISHMENTS

Aztec and Mescalero Roundabout
GOAL 7- Key ACCOMPLISHMENTS

South Central Phase III
(Encino south of Delta, Elena, Feliz)
GOAL 7 - Key ACCOMPLISHMENTS

FBO Ramp and Taxiway U and V Realignment
GOAL 7 - Key ACCOMPLISHMENTS

Zaragoza POE Winn Road and Pan American Drive Improvements
Key Accomplishments – Capital Improvement

### Results FY 2020 and FY 2021

<table>
<thead>
<tr>
<th>MONTH</th>
<th>REQUISITIONS FY 2018</th>
<th>Encumbrance FY 2019</th>
<th>Encumbrance FY 2020</th>
<th>Encumbrance FY 2021</th>
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<tbody>
<tr>
<td>SEPT</td>
<td>$3,186,617</td>
<td>$68,064,366</td>
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<tr>
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<td>FEB</td>
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<tr>
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<tr>
<td>APR</td>
<td>$36,770,541</td>
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<tr>
<td>MAY</td>
<td>$13,082,647</td>
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<td>$23,557,910</td>
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<td>JUN</td>
<td>$6,482,320</td>
<td>$7,270,073</td>
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<tr>
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<td>AUG</td>
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<td>$19,046,767</td>
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<tr>
<td>TOTAL</td>
<td>$111,138,836*</td>
<td>$244,047,286</td>
<td>$115,874,163</td>
<td>$41,713,702</td>
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*Excluding $41,713,702 for FY 2021
## Key Accomplishments – Capital Improvement

### FY 2021 Expenditures

<table>
<thead>
<tr>
<th>MONTH</th>
<th>PAYMENTS FY 2018</th>
<th>PAYMENTS FY 2019</th>
<th>PAYMENTS FY 2020</th>
<th>PAYMENTS FY 2021</th>
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<tr>
<td>SEPT</td>
<td>$976,695</td>
<td>$1,925,125</td>
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<td>NOV</td>
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<tr>
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<td>JAN</td>
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<td>MAY</td>
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<td>$11,773,314</td>
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<tr>
<td>JUN</td>
<td>$4,358,656</td>
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<td>JUL</td>
<td>$7,708,209</td>
<td>$17,082,128</td>
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<tr>
<td>AUG</td>
<td>$15,152,852</td>
<td>$23,840,764</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$80,401,874</strong></td>
<td><strong>$138,905,710</strong></td>
<td><strong>$137,368,370</strong></td>
<td><strong>$54,373,510</strong></td>
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Key Accomplishments – Capital Improvement

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditures</th>
<th>Reimbursements</th>
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<tbody>
<tr>
<td>2018</td>
<td>$9,101,935</td>
<td>$4,347,275</td>
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<tr>
<td>2019</td>
<td>$7,064,345</td>
<td>$13,133,923</td>
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<td>2020</td>
<td>$6,848,072</td>
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<tr>
<td>Sep-March</td>
<td>$2,705,331</td>
<td>$3,805,530</td>
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## GOAL 7- Key Performance Indicators

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 Actual</th>
<th>FY21 (Thru Q2)</th>
<th>Annual Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ of capital projects contracted</td>
<td>$79,949,683</td>
<td>$111,138,836</td>
<td>$244,047,286</td>
<td>$115,874,163</td>
<td>$41,713,702</td>
<td>$100,000,000</td>
</tr>
<tr>
<td>$ of capital projects expended</td>
<td>$58,356,005</td>
<td>$80,401,874</td>
<td>$138,905,710</td>
<td>137,368,370</td>
<td>$54,373,510</td>
<td>$70,000,000</td>
</tr>
<tr>
<td># of projects completed</td>
<td>46</td>
<td>74</td>
<td>65</td>
<td>63</td>
<td>48</td>
<td>N/A</td>
</tr>
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</table>
## GOAL 7- Key Performance Indicators

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 Actual</th>
<th>FY21 (Thru Q2)</th>
<th>Annual Target</th>
</tr>
</thead>
<tbody>
<tr>
<td># of potholes patched annually</td>
<td>44,030</td>
<td>37,976</td>
<td>61,352</td>
<td>76,139</td>
<td>30,230</td>
<td>50,000</td>
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<tr>
<td>% On-time preventative maintenance (Mass Transit)</td>
<td>98.0%</td>
<td>99.8%</td>
<td>99.8%</td>
<td>99.8%</td>
<td>96%</td>
<td>99%</td>
</tr>
<tr>
<td>% On-time performance (Mass Transit)</td>
<td>92%</td>
<td>94%</td>
<td>92%</td>
<td>92%</td>
<td>91%</td>
<td>93%</td>
</tr>
</tbody>
</table>
GOAL 7- FY21 Key Deliverables Update

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

Delivery of programmed Street Infrastructure projects:

• Align and integrate with financial capacity, operational needs, strategic plan, and community priorities

• Complete 5 new projects within Federal Portfolio (Paso Del Norte Roundabout, Chamizal Phase II, Alabama Bridge, Bicycle Connectivity Phase I and II)

• Continuation and completion of design of 20 projects.

• Complete construction of 31 transportation/safety projects including (Brian Ray, Davis, Hawkins, Lowd, and McCune reconstruction, Median Improvements: Pellicano, Railroad, Cotton; South Central Phase IV: Edna and Dolan; Viscount Illumination and landscape, Yarbrough North illumination and landscape, Yarbrough South illumination and landscape)
GOAL 7 - FY21 Key Deliverables Update

Strategy: *Continue the strategic investment in City facilities*

**Street Department**
- Directly support the City's changing operational needs resulting from the COVID-19 pandemic and impending return to work
- Maintain required daily rollout requirements for the Environmental Services refuse collection units and Police Department patrol units
- Continue aggressive maintenance programs for street operations and traffic management, to include traffic control equipment, proactive maintenance of City facilities and vehicles despite present day resource challenges
Strategy: *Continue the strategic investment in City Facilities*

**Parkland Maintenance**

- 21 park sites have Centralized Computer controls to increase irrigation efficiency, resulting in an additional 5 sites recently completed within the portfolio.

- Playground conversion of fall surfaces from sand to Engineered Wood Fiber to improve user safety.
GOAL 7- FY21 Key Deliverables Update

Strategy: *Enhance regional comprehensive transportation system*

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

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

- New Sun Metro app developed in-house to provide additional features as such mobile pay and bus information in one app. Deployment in process.
FY21 Key Deliverables Update – Goal 7

25 by 25 Strategic Objectives

• Traffic Management Solutions: design standards for complete streets, completion of roundabout construction projects
• Activate Redevelopment: Angora Loop, Five Points, Infill growth strategies
• Corridor Planning: development of cross-functional team
• Implement and promote multimodal transportation: Bicycle Connectivity Phase I and Phase II, Bicycle Infrastructure Citywide and additional projects along Playa Drain
Key Opportunities/Challenges

- Reaching our community in our current virtual world
  - Opportunity to invest in human centered design to reach a diverse demographic
- Maintaining workforce morale
  - Opportunity to continue developing leaders through Innovation Friday, Lessons Learned
- Adjust operations to meet new demands with proven versatility, creativity, and ability to meet new challenges – this will be critical in the post-COVID environment
- Implement data collected from Replica software to prioritize projects based on return on our investment, safety, economic development, and congestion mitigation
- 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
GOAL 8
Healthy, Sustainable COMMUNITY
Goal 8- Response + Recovery

PUBLIC HEALTH

- COVID Cluster Management & Infection Control
- COVID + Assistance Line (Co-PAL)
- Education Task Force Deployment
- COVID Investigations and Contact Tracing
- Health Authority Guidance
- Long-term Facilities Technical Support
- Laboratory COVID-19 Testing
- Influenza Mass Vaccination Campaign
Our team is focused on supporting the most vulnerable El Pasoans as we navigate through the 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.

We are charged with equitably deploying relief programs and support to ensure an inclusive and resilient recovery that makes our community ultimately stronger and more prepared than ever before.
Goal 8- Response + Recovery

ESD

- Plexi dividers for staff in high traffic areas and in trucks for work crews
- Reassigning essential report to work staff to offices with underutilization
- Call center staff in telework status since March 2020
- PPE Purchasing and Distribution
- Temperature checking stations installed at MSC
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 shifting to virtual operations

Changed operations to continue providing key services via virtual, appointment-based, and curbside service
- Pet adoptions
- Fosters
- Foster medical checks
- Owner reclaims
- Pet pantry (shelter and in the community)

Updated website with resources
- Department COVID operations information
- Found Report form
- Adoption and foster forms
- Community and Pet Support information
- Lost pet resources/form
- Microchip scanning/lookup information
- Facebook lost & found group links
- Adoption appointment scheduler
- Community Cats appointment scheduler
- Virtual Learning Library
### Goal 8 – PRIORITIES for FY21

<table>
<thead>
<tr>
<th><strong>Public Health</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community Education and Disease Prevention</strong></td>
</tr>
<tr>
<td>• Develop Partnership with Walgreens and CVS to provide HIV testing</td>
</tr>
<tr>
<td><strong>Emergency Preparedness Community Education</strong></td>
</tr>
<tr>
<td>• Texas A&amp;M and other Colonias Program Partnerships to increase Community Education and outreach in underserved areas</td>
</tr>
<tr>
<td><strong>Medical Screenings and Access to Care</strong></td>
</tr>
<tr>
<td>• Partner with Annunciation House for dental care services</td>
</tr>
<tr>
<td>• Enhance Partnerships with Federal Qualified Health Centers (FQHC) for increased linkage to primary care</td>
</tr>
<tr>
<td>• Promote cancer screenings and treatment</td>
</tr>
<tr>
<td>• Increase Provider Enrollment in Texas Vaccines for Children (TVFC)</td>
</tr>
<tr>
<td>• Raise awareness on Tuberculosis screening and diagnosis among local Medical Providers</td>
</tr>
<tr>
<td>• Increase Hepatitis Screening and Access to Treatment</td>
</tr>
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</table>
Goal 8 – PRIORITIES for FY21

Animal Services

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

Develop New Partnerships / Expand Efforts
- Establish new partnerships for transport efforts
- Expand community services through partnerships via the Community and Pet Support program

Provide Services to Community Pets
- Resource Rover program focused on microchipping pets
- Enhance access to Pet Pantry through partnerships
- Empower community to reconnect lost pets
Key Accomplishments – Animal Services

- Increase in Live Release Rate
- Decrease in pets entering the shelter
- Decrease in euthanasia
- More than 5,200 pets assisted by fosters
Key Accomplishments – DCHD

Civic Empowerment

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

Organizational Excellence

- Aligned the Fair Housing required Assessment of Impediments with the 5-year HUD consolidated plan
- Deployed 96 service contracts to assist in the Community Response + Recovery totaling $30 million
- Re-assessed regular entitlement allocations to create greater impact across our community
Key Accomplishments – ESD

Successful transition of Code Division to the El Paso Police Department

Internal cross-functional team between Recycling, Collections, Containers, Customer Service and Outreach for Neighborhood Focus on Recycling Contamination

35 virtual Recycle Opt-In classes; 1,967 attendees

<table>
<thead>
<tr>
<th>Month</th>
<th>Activity</th>
<th>Total</th>
<th>Activity</th>
<th>Total</th>
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<tbody>
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<td>471</td>
<td>Removal</td>
<td>6</td>
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<tr>
<td>Oct 20</td>
<td>Tag 1</td>
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<td>Nov 20</td>
<td>Tag 1</td>
<td>394</td>
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<td>Dec 20</td>
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<td>Jan 21</td>
<td>Tag 1</td>
<td>103</td>
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<tr>
<td>Feb 21</td>
<td>Tag 1</td>
<td>226</td>
<td>Removal</td>
<td>19</td>
</tr>
</tbody>
</table>
Key Accomplishments – Public Health

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

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

- Vulnerable Populations Outreach
  - Integrated Vulnerable Populations Advisory Committee for response input
  - Education taskforce door to door Community Outreach for vaccine registration
  - Two COVID-19 Vaccination Town Hall Meetings
  - Transporation to Vaccination Sites for elderly and physically disabled persons
  - Assisted 100% of County Correctional Facilities, Homeless and other Shelters for Risk Management, Infection Control, COVID-19 Testing and Flu Vaccines
## GOAL 8 - Key Performance Indicators

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 Actual</th>
<th>FY21 (Thru Q2)</th>
<th>Annual Target</th>
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<tbody>
<tr>
<td>% recycling diversion rate</td>
<td>14.39%</td>
<td>14.94%</td>
<td>13.61%</td>
<td>11.5%</td>
<td>13.5%</td>
<td>20%</td>
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<tr>
<td># of ozone days exceeding standards</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>99.94% of residential customers serviced on first attempt (ESD)</td>
<td>99.94%</td>
<td>99.94%</td>
<td>99.94%</td>
<td>99.94%</td>
<td>99.94%</td>
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<tr>
<td>Medicaid Waiver program participants</td>
<td>~4,000</td>
<td>5,017</td>
<td>2,621</td>
<td>2,143</td>
<td>3,066</td>
<td>5,500</td>
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<tr>
<td>% Live Release Rate</td>
<td>70.89%</td>
<td>83.11%</td>
<td>84.94%</td>
<td>85.92%</td>
<td>90.24%</td>
<td>90%</td>
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</table>
GOAL 8- FY21 Key Deliverables Update

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

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

Increased binational/regional partnerships with 3 COBINA Partnerships:
- Binational Border Infectious Disease Surveillance (BIDS), New Mexico
- BIDS Region 9/10
- Secretaria de Salud Cd. Juarez

Renewed 5 service contracts with Anthony, Horizon, San Elizario, Socorro and Vinton for multi-agency coordinated presence within vulnerable populations.
GOAL 8- FY21 Key Deliverables Update

Strategy: *Stabilize neighborhoods through community, housing and ADA improvements*

- Launch programming at the **Center for Civic Empowerment** including the newly developed Civics Series
- Deploy funding for support services as the community continues recovering from the COVID-19 crisis. Focus on:
  - **Homelessness**
  - **Housing Stability**
  - **Food Access**
  - **Individual Financial Stability**
- Restructure volunteer opportunities for El Paso seniors following impact of COVID-19
- Deploy key short-term actions identified in the recently completed **Food Security Plan** focused on strengthening basic access and expanding healthy food options for all El Pasoans.
GOAL 8- FY21 Key Deliverables Update

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

- **Continue “no-kill” effort leading to 90% Lifesaving Rate**
  - FY19: 84.94%
  - FY20: 85.92%
  - FY21 (to date): 90.24%

- **Decrease the number of animals (Average daily Inventory) in the Shelter**
  - FY19: 766
  - FY20: 629
  - FY21 (to date): 492

- **Increase the number of pets going to foster homes**
  - FY19: 5,514
  - FY20: 5,293
  - FY21 (to date): 1,622

- **Reduce euthanasia and died in care by 25%**
  - FY19: 4,307
  - FY20: 2,010
  - FY21 (to date): 544
GOAL 8- FY21 Key Deliverables Update

Strategy: Improve air quality throughout El Paso

Continue to work with TCEQ to implement Ozone Action Day warnings and educational announcements.

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

• Opt-In Recycle Program continues on-line. Positive reviews providing ESD the opportunity to implement human centered design strategies based on customers' feedback.
• ESD continues Outreach Initiative to further educate customers on recycling DOs and DON'Ts. Repeat Offenders will lose their bin.
• Continue to recruit qualified CDL Drivers to meet operational staffing levels.
FY21 Key Deliverables Update – Goal 8

• ESD will have data after one year of Blue Every Two program implementation for next reporting period.

• September 2020 to February 2021 staff have assisted customers while telecommuting:
  • Telephone – 52,724 calls
  • ESD Chat box answered – 20,709 prompts
  • Chats – 4,401 Chat questions answered
  • What is my Collection Day? – 14,676 requests answered
GOAL 8- FY21 Key Deliverables Update

**Strategy: Ensure community compliance with environmental regulatory requirements**

Texas Commission on Environmental Quality conducted their Annual Compliance Certification & Deviation Reports Investigation – ESD had No Violations.

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

Continue partnership with City Health Department on why vector control is so essential to the health and well-being of the community. Continue with aggressive trapping, testing and spraying of mosquitoes.
Key Opportunities/Challenges

PUBLIC HEALTH

Opportunities:
• Continued Long Term Care Facility Partnerships
• Infection Control Skills Building for COVID-19 partners
• Recruitment of Additional COVID-19 Vaccine Providers
• Monitoring Providers' High Quality and Safe Administration of COVID-19 Vaccines
• Establish a Food Safety Summit to educate food establishment owners and managers on safe food handling practices, foodborne illness, etc.
• Strengthen Health Literacy efforts among medical providers and patients

Challenges:
• Community Emergency Preparedness training
• Medical Staff Recruitment
• COVID-19 Vaccine Safety Communication for the undecided or hesitant
Key Opportunities/Challenges—

DCHD

Opportunities:

• Realign strategic resilience initiatives to reflect increased vulnerabilities following COVID-19.
• Leverage renewed interest and support at the federal and state level in community development and sustainability related initiatives due to recent freeze/electric power issues.
• Maximize the reach of the Center for Civic Empowerment as a key tool to empower and engage El Pasoans.
• Implement key initiatives from the Financial Empowerment Blueprint to enhance household and financial resilience for El Pasoans.
• Increase number of affordable housing units developed in our community as indicated in the Regional Housing Plan.
• Leverage the Joint Housing Task Force as key stakeholders in housing policy development.
• Begin implementation of the RREAC Strategic Plan in alignment with the City Strategic Plan.

Challenges:

• Addressing the increasing and ongoing need of El Pasoans as a result of the COVID-19 pandemic and associated economic impact.
Challenges:
Attracting new CDL drivers with the competition of Amazon and other large warehouses coming to El Paso in the near future.
Key Opportunities/Challenges

Animal Services

Opportunities:
- Continue "Found Report" process – 38% of lost pets are returning home
- Expansion of services to community pets – microchips and pet pantry
- Continued development of new programs
  - Community and Pet Support
  - Resource Rovers
- New transport partnerships

Challenges:
- Pending eviction crisis (potential for increased pet surrenders)
- Continued Veterinarian recruitment
- Large dog housing (increase in large dog population)
- Limited transport capabilities with current vehicle
SAFE & 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