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
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
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

<table>
<thead>
<tr>
<th>Date (March 13, 2020)</th>
<th>Quarantined</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civilian: 102</td>
<td></td>
</tr>
<tr>
<td>Uniform: 573</td>
<td></td>
</tr>
<tr>
<td>Total: 675</td>
<td></td>
</tr>
<tr>
<td>Currently quarantined</td>
<td></td>
</tr>
<tr>
<td>Uniform 4</td>
<td></td>
</tr>
</tbody>
</table>
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

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

<table>
<thead>
<tr>
<th>Month 2021</th>
<th># Officers Assigned</th>
</tr>
</thead>
<tbody>
<tr>
<td>April</td>
<td>271</td>
</tr>
<tr>
<td>May</td>
<td>751</td>
</tr>
<tr>
<td>June</td>
<td>461</td>
</tr>
<tr>
<td>July</td>
<td>514</td>
</tr>
<tr>
<td>Aug</td>
<td>332</td>
</tr>
<tr>
<td>Sept</td>
<td>128</td>
</tr>
<tr>
<td>Oct</td>
<td>80</td>
</tr>
<tr>
<td>Nov</td>
<td>71</td>
</tr>
<tr>
<td>Dec</td>
<td>76</td>
</tr>
<tr>
<td>Jan</td>
<td>73</td>
</tr>
<tr>
<td>Feb</td>
<td>82</td>
</tr>
</tbody>
</table>
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
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

<table>
<thead>
<tr>
<th>Region</th>
<th>FY22Q1</th>
<th>FY22Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRCC</td>
<td>17,749</td>
<td>16,566</td>
</tr>
<tr>
<td>MVRC</td>
<td>12,797</td>
<td>10,637</td>
</tr>
<tr>
<td>NERC</td>
<td>14,386</td>
<td>12,026</td>
</tr>
<tr>
<td>PHRC</td>
<td>21,855</td>
<td>20,799</td>
</tr>
<tr>
<td>WSRC</td>
<td>13,504</td>
<td>13,341</td>
</tr>
<tr>
<td>*</td>
<td>989</td>
<td>927</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>81,280</strong></td>
<td><strong>74,296</strong></td>
</tr>
<tr>
<td><strong>PATROL STAFFING</strong></td>
<td><strong>466</strong></td>
<td><strong>460</strong></td>
</tr>
</tbody>
</table>

* 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:

<table>
<thead>
<tr>
<th></th>
<th>FY: 2021 (Sept – Aug)</th>
<th>FY: 2022 (Sept – Feb)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>38.57%</td>
<td>53.36%</td>
</tr>
</tbody>
</table>

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_PROCEEDURES_MANUAL

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 posed 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 have 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 04/06/2022

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 01/10/2022

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 values of human life sets our priorities.
Goal 2 - Key Accomplishments

POLICE

PDAs – (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

• PDAs - (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

<table>
<thead>
<tr>
<th>UCR</th>
<th>NIBRS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Criminal Homicide</td>
<td>1. Animal Cruelty</td>
</tr>
<tr>
<td>2. Forcible Rape</td>
<td>2. Arson</td>
</tr>
<tr>
<td>3. Robbery</td>
<td>3. Assault Offenses</td>
</tr>
<tr>
<td>5. Burglary</td>
<td>5. Burglary/Breaking &amp; Entering</td>
</tr>
<tr>
<td></td>
<td>8. Destruction/Damage/Vandalism of Property</td>
</tr>
<tr>
<td></td>
<td>9. Drug/Narcotic Offenses</td>
</tr>
<tr>
<td></td>
<td>10. Embezzlement</td>
</tr>
<tr>
<td></td>
<td>11. Espionage</td>
</tr>
<tr>
<td></td>
<td>12. Extortion/Blackmail</td>
</tr>
<tr>
<td></td>
<td>13. Fraud Offenses</td>
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<td></td>
<td>14. Fugitive Offenses</td>
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<tr>
<td></td>
<td>1. Gambling Offenses</td>
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<td></td>
<td>2. Homicide Offenses</td>
</tr>
<tr>
<td></td>
<td>3. Human Trafficking</td>
</tr>
<tr>
<td></td>
<td>4. Immigration Violations</td>
</tr>
<tr>
<td></td>
<td>5. Kidnapping/Abduction</td>
</tr>
<tr>
<td></td>
<td>6. Larceny/Theft Offenses</td>
</tr>
<tr>
<td></td>
<td>7. Motor Vehicle Theft</td>
</tr>
<tr>
<td></td>
<td>8. Pornography/Obscene Material</td>
</tr>
<tr>
<td></td>
<td>9. Prostitution Offenses</td>
</tr>
<tr>
<td></td>
<td>10. Robbery</td>
</tr>
<tr>
<td></td>
<td>11. Sex Offenses</td>
</tr>
<tr>
<td></td>
<td>12. Stolen Property Offenses</td>
</tr>
<tr>
<td></td>
<td>13. Treason</td>
</tr>
<tr>
<td></td>
<td>14. Weapon Law Violations</td>
</tr>
</tbody>
</table>
### Goal 2- 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 Actual*</th>
<th>FY22 (Thru Q2)*</th>
<th>Annual Target</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>70.58%</td>
<td>72.00%</td>
<td>61.54%</td>
<td>54.4%**</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>34.65%</td>
<td>40.19%</td>
<td>27.84%</td>
<td>28.8%**</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>23.15%</td>
<td>26.08%</td>
<td>23.56%</td>
<td>14.0%**</td>
</tr>
<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>10,087</td>
<td>4,313*</td>
<td>9,885</td>
</tr>
<tr>
<td># of motor vehicle fatalities</td>
<td>54</td>
<td>59</td>
<td>66</td>
<td>81</td>
<td>62</td>
<td>41</td>
<td>61</td>
</tr>
</tbody>
</table>

*FY17-FY19 UCR

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

** Based on FBI NIBRS for 2020 2021 not available
<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 Actual</th>
<th>FY22 (Thru Q2)</th>
<th>Annual Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Municipal Court payments received electronically through web</td>
<td>22.26%</td>
<td>22.42%</td>
<td>31.51%</td>
<td>49.81%</td>
<td>56.58%</td>
<td>53.36%</td>
<td>45.0%</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>23,183</td>
<td>32,455</td>
<td>15,635</td>
<td>20,000</td>
</tr>
<tr>
<td>Reduce # of fire deaths</td>
<td>6</td>
<td>5</td>
<td>1</td>
<td>1</td>
<td>9</td>
<td>0</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>83.19%</td>
<td>83.41%</td>
<td>90%</td>
</tr>
<tr>
<td>911 calls answered within 20 seconds *new standard</td>
<td>89.98%</td>
<td>88.63%</td>
<td>81.90%</td>
<td>85.65%</td>
<td>90.20%</td>
<td>*83.58%</td>
<td>95%</td>
</tr>
</tbody>
</table>
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
Goal 2- FY22 Key Deliverables Update

Increase public safety operational efficiency

Expand investment in public safety operations (2.0):

Staffing needs

- Firefighter Trainee
  70 graduates

- PS Communicator
  7 graduates
Goal 2- FY22 Key Deliverables Update

**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
Goal 2- FY22 Key Deliverables Update

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**
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
**Strategy: Improve motorist safety**

Decrease number of motor vehicle fatalities by 5%

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

**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>
<th>Calls for Service</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sept. 2020 - Feb 2021</td>
<td>17:34</td>
<td>83,203</td>
<td>35.46%</td>
</tr>
<tr>
<td>Sept. 2021 - Feb 2022</td>
<td>23:48</td>
<td>84,404</td>
<td>1.4%</td>
</tr>
<tr>
<td>Change</td>
<td>35.46%</td>
<td>1.4%</td>
<td></td>
</tr>
</tbody>
</table>

**Motor Vehicle Fatalities**

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sept. 2020- Feb. 2021</td>
<td>28</td>
</tr>
<tr>
<td>Sept. 2021- Feb. 2022</td>
<td>41</td>
</tr>
<tr>
<td>Change</td>
<td>46.43%</td>
</tr>
</tbody>
</table>
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

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

* Class C warrants

Maximize Municipal Court efficiency and enhance customer experience

Online and phone payment transactions:

<table>
<thead>
<tr>
<th></th>
<th>FY20</th>
<th>FY21</th>
<th>FY22 Sept-Feb</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of transactions</td>
<td>56,257</td>
<td>59,244</td>
<td>30,355</td>
</tr>
<tr>
<td>% of total transactions</td>
<td>49.81%</td>
<td>56.58%</td>
<td>53.36%</td>
</tr>
</tbody>
</table>
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
Goal 7

Enhance and Sustain El Paso’s Infrastructure Network

- Response & Recovery
- Key Service Impacts (COVID-19)
- Key Accomplishments
- Key Performance Indicators (KPIs)
- 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
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.
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

214 Active Capital Projects
743.1 Million of Investments
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

<table>
<thead>
<tr>
<th>Month</th>
<th>Requisitions 2018</th>
<th>Encumbrances FY 2019</th>
<th>Encumbrances FY 2020</th>
<th>Encumbrances FY 2021</th>
<th>Encumbrances FY 2022</th>
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</thead>
<tbody>
<tr>
<td>Sept</td>
<td>$3,186,617</td>
<td>$68,064,366</td>
<td>$20,765,016</td>
<td>$6,568,941</td>
<td>$26,785,764</td>
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<td>Oct</td>
<td>$3,094,991</td>
<td>$14,458,133</td>
<td>$3,146,935</td>
<td>$11,140,217</td>
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<td>Nov</td>
<td>$2,832,933</td>
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<td>$1,669,720</td>
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<td>Dec</td>
<td>$5,609,964</td>
<td>$25,683,261</td>
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<tr>
<td>Jan</td>
<td>$8,364,980</td>
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<td>$4,391,195</td>
<td>$2,384,497</td>
<td>$45,737,470</td>
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<td>Feb</td>
<td>$17,503,364</td>
<td>$11,386,922</td>
<td>$4,826,105</td>
<td>$7,482,248</td>
<td>$11,076,935</td>
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<tr>
<td>Mar</td>
<td>$5,466,882</td>
<td>$15,115,994</td>
<td>$21,931,251</td>
<td>$14,166,842</td>
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<tr>
<td>Apr</td>
<td>$36,770,541</td>
<td>$21,053,374</td>
<td>$3,692,313</td>
<td>$1,300,338</td>
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<tr>
<td>May</td>
<td>$13,082,647</td>
<td>$6,600,051</td>
<td>$23,557,910</td>
<td>$22,153,195</td>
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</tr>
<tr>
<td>Jun</td>
<td>$6,482,320</td>
<td>$7,270,073</td>
<td>$6,166,374</td>
<td>$5,086,123</td>
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<tr>
<td>Jul</td>
<td>$6,969,439</td>
<td>$32,370,255</td>
<td>$1,873,951</td>
<td>$3,338,201</td>
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<tr>
<td>Aug</td>
<td>$1,774,159</td>
<td>$19,046,767</td>
<td>$2,085,784</td>
<td>$2,776,014</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>$90,534,416</td>
<td>$134,818,827</td>
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## FY 2022 Expenditures

<table>
<thead>
<tr>
<th>Month</th>
<th>Payments FY 18</th>
<th>Payments FY 19</th>
<th>Payments FY 20</th>
<th>Payments FY 21</th>
<th>Payments FY 22</th>
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</thead>
<tbody>
<tr>
<td>Sept</td>
<td>$976,695</td>
<td>$1,925,125</td>
<td>$695,012</td>
<td>$304,145</td>
<td>$560,937</td>
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<td>Oct</td>
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<td>$9,946,391</td>
<td>$12,182,726</td>
<td>$7,996,298</td>
<td>$5,996,623</td>
</tr>
<tr>
<td>Nov</td>
<td>$6,391,379</td>
<td>$9,935,002</td>
<td>$10,784,726</td>
<td>$11,442,450</td>
<td>$6,438,010</td>
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<tr>
<td>Dec</td>
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<td>$7,842,382</td>
<td>$16,004,098</td>
<td>$18,074,638</td>
<td>$11,135,695</td>
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<td>Jan</td>
<td>$7,161,059</td>
<td>$8,919,061</td>
<td>$8,599,746</td>
<td>$10,471,816</td>
<td>$6,351,447</td>
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<tr>
<td>Feb</td>
<td>$4,474,605</td>
<td>$11,021,848</td>
<td>$14,522,941</td>
<td>$6,084,163</td>
<td>$9,357,716</td>
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<tr>
<td>Mar</td>
<td>$6,488,690</td>
<td>$12,475,230</td>
<td>$13,113,492</td>
<td>$7,688,802</td>
<td>$6,351,447</td>
</tr>
<tr>
<td>Apr</td>
<td>$6,863,628</td>
<td>$13,310,325</td>
<td>$12,189,450</td>
<td>$5,203,279</td>
<td>$9,357,716</td>
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<tr>
<td>May</td>
<td>$9,852,617</td>
<td>$11,773,314</td>
<td>$13,578,561</td>
<td>$6,930,274</td>
<td>$6,351,447</td>
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<tr>
<td>Jun</td>
<td>$4,358,656</td>
<td>$10,834,140</td>
<td>$10,114,010</td>
<td>$9,086,521</td>
<td>$9,357,716</td>
</tr>
<tr>
<td>Jul</td>
<td>$7,708,209</td>
<td>$17,082,128</td>
<td>$10,919,647</td>
<td>$8,467,216</td>
<td>$9,357,716</td>
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<tr>
<td>Aug</td>
<td>$15,152,852</td>
<td>$23,840,764</td>
<td>$14,663,960</td>
<td>$20,144,675</td>
<td>$39,840,429</td>
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<tr>
<td>Total</td>
<td>$80,401,874</td>
<td>$138,905,710</td>
<td>$137,368,370</td>
<td>$111,894,276</td>
<td>$508 Million</td>
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Spent FY 18 – FY 22
Goal 7 - Key Accomplishments

CAPITAL IMPROVEMENT

<table>
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<tr>
<th>Year</th>
<th>Expenditures</th>
<th>Reimbursement</th>
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<tbody>
<tr>
<td>2019</td>
<td>$7,064,345</td>
<td>$13,133,923</td>
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<tr>
<td>2020</td>
<td>$6,848,072</td>
<td>$5,761,132</td>
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<td>2021</td>
<td>$8,362,769</td>
<td>$7,854,086</td>
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<tr>
<td>2022 To Date</td>
<td>$3,768,125</td>
<td>$5,830,992</td>
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</table>
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

<table>
<thead>
<tr>
<th>Count</th>
<th>RainBird IQ Parks</th>
<th>District</th>
<th>Status</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Blackie Chester</td>
<td>8</td>
<td>Trench work, wiring and controllers</td>
</tr>
<tr>
<td>2</td>
<td>ESSC</td>
<td>5</td>
<td>Trench Work and rewire</td>
</tr>
<tr>
<td>3</td>
<td>J.P. Shawver</td>
<td>7</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>4</td>
<td>JWB</td>
<td>4</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>5</td>
<td>Lambros</td>
<td>8</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>6</td>
<td>Ponder</td>
<td>3</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>7</td>
<td>Sunrise</td>
<td>2</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>8</td>
<td>WSSC</td>
<td>1</td>
<td>Needs Communication Cartridge</td>
</tr>
<tr>
<td>9</td>
<td>Barron</td>
<td>4</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>10</td>
<td>Chuck Heinrich</td>
<td>4</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>11</td>
<td>Coyote Park</td>
<td>3</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>12</td>
<td>East Cave</td>
<td>5</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>13</td>
<td>Marty Robbins</td>
<td>7</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>14</td>
<td>Mesa Terreno</td>
<td>2</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>15</td>
<td>Pico Norte</td>
<td>3</td>
<td>Reporting to IQ Cloud site</td>
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<tr>
<td>16</td>
<td>Sue Young</td>
<td>4</td>
<td>Reporting to IQ Cloud site</td>
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<tr>
<td>17</td>
<td>Tierra Del Sol</td>
<td>5</td>
<td>Reporting to IQ Cloud site</td>
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<tr>
<td>18</td>
<td>Vista Del Valle</td>
<td>3</td>
<td>Reporting to IQ Cloud site</td>
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<tr>
<td>19</td>
<td>Capistrano</td>
<td>6</td>
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<tr>
<td>20</td>
<td>Desert Vista</td>
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<tr>
<td>21</td>
<td>EL Williams</td>
<td>7</td>
<td>Switch out controller</td>
</tr>
<tr>
<td>22</td>
<td>Enchanted Hills</td>
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<tr>
<td>23</td>
<td>John Lyons</td>
<td>6</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>24</td>
<td>La Puesta</td>
<td>1</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>25</td>
<td>Lionel Forti</td>
<td>7</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>26</td>
<td>Madeline</td>
<td>1</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>27</td>
<td>Memorial Ballfield</td>
<td>2</td>
<td>Needs Communication Cartridge</td>
</tr>
<tr>
<td>28</td>
<td>Nations Tobin</td>
<td>2</td>
<td>Reporting to IQ Cloud site</td>
</tr>
<tr>
<td>29</td>
<td>North Skies</td>
<td>4</td>
<td>Switch out controllers</td>
</tr>
<tr>
<td>30</td>
<td>Paul Harvey</td>
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<td>Reporting to IQ Cloud site</td>
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<tr>
<td>31</td>
<td>Pebble Hills</td>
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<td>32</td>
<td>Sandstone Ranch</td>
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<td>Stiles</td>
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<tr>
<td>34</td>
<td>Suenos Encantados</td>
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<td>Reporting to IQ Cloud site</td>
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<td>35</td>
<td>Tres Sueros</td>
<td>5</td>
<td>Reporting to IQ Cloud site</td>
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<td>36</td>
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<td>Needs Communication Cartridge</td>
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<td>Ventanas Destiny</td>
<td>5</td>
<td>Needs Communication Cartridge</td>
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<td>Ventanas Springs</td>
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</tr>
<tr>
<td>40</td>
<td>Ventanas Willow</td>
<td>5</td>
<td>Needs Communication Cartridge</td>
</tr>
</tbody>
</table>

Click to add text
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

<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 Actual</th>
<th>FY22 (Thru Q2)</th>
<th>Annual Target</th>
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<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>$90,534,416</td>
<td>$134,818,827</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>$111,894,276</td>
<td>$39,840,429</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>82</td>
<td>36</td>
<td>N/A</td>
</tr>
<tr>
<td># of potholes patched annually</td>
<td>44,030</td>
<td>37,976</td>
<td>61,352</td>
<td>76,139</td>
<td>60,257</td>
<td>25,355</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>94%</td>
<td>61%</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>90%</td>
<td>90%</td>
<td>93%</td>
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</tbody>
</table>
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
Goal 7 - FY22 Key Deliverables Update

**Improve competitiveness through infrastructure improvements impacting the quality of life**

**Key Strategic Objective**

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

**Update**

- 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

New Strategic Objective: Develop a bond package focused on addressing identified community priorities and needs aligned with targeted areas of investment.
Goal 7 - Key Deliverables Update

Streets and Maintenance

<table>
<thead>
<tr>
<th>Potholes FY22 (Q1&amp;Q2) By Corral</th>
<th>East</th>
<th>Mission Valley</th>
<th>Central</th>
<th>Northeast</th>
<th>West</th>
<th>TOTAL FY2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Potholes Repaired</td>
<td>7,725</td>
<td>5,319</td>
<td>4,478</td>
<td>6,032</td>
<td>1,801</td>
<td>25,355</td>
</tr>
<tr>
<td>Service Requests</td>
<td>712</td>
<td>179</td>
<td>179</td>
<td>224</td>
<td>300</td>
<td>1,594</td>
</tr>
<tr>
<td>Work from SR's</td>
<td>9.22%</td>
<td>3.37%</td>
<td>4.00%</td>
<td>3.71%</td>
<td>16.66%</td>
<td>7.39%</td>
</tr>
</tbody>
</table>
Goal 7 - Key Deliverables Update

Streets and Maintenance

<table>
<thead>
<tr>
<th></th>
<th>District 1</th>
<th>District 2</th>
<th>District 3</th>
<th>District 4</th>
<th>District 5</th>
<th>District 6</th>
<th>District 7</th>
<th>District 8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graffiti Sites</td>
<td>267</td>
<td>793</td>
<td>376</td>
<td>339</td>
<td>255</td>
<td>291</td>
<td>465</td>
<td>1,364</td>
</tr>
<tr>
<td>Square Ft.</td>
<td>21,462</td>
<td>37,514</td>
<td>26,526</td>
<td>21,460</td>
<td>15,209</td>
<td>29,886</td>
<td>32,853</td>
<td>81,395</td>
</tr>
<tr>
<td>Service Requests</td>
<td>100</td>
<td>347</td>
<td>123</td>
<td>163</td>
<td>72</td>
<td>76</td>
<td>137</td>
<td>316</td>
</tr>
<tr>
<td>Work from SR's</td>
<td>37.45%</td>
<td>43.76%</td>
<td>32.71%</td>
<td>48.08%</td>
<td>28.24%</td>
<td>26.12%</td>
<td>29.46%</td>
<td>23.17%</td>
</tr>
</tbody>
</table>

FY22 - Q1 & Q2

<p>| | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4,150</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>266,305</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,334</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>32.14%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Goal 7 - Key Deliverables Update

Streets and Maintenance

<table>
<thead>
<tr>
<th>1st Quarter – Miles Swept</th>
<th>Debris Totals (Cubic Yards)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dist1 = 976</td>
<td>Rain Storm 8-12-21 = 103</td>
</tr>
<tr>
<td>Dist2 = 502</td>
<td>Thanksgiving Parade = 24</td>
</tr>
<tr>
<td>Dist3 = 710</td>
<td></td>
</tr>
<tr>
<td>Dist4 = 288</td>
<td></td>
</tr>
<tr>
<td>Dist5 = 961</td>
<td></td>
</tr>
<tr>
<td>Dist6 = 557</td>
<td></td>
</tr>
<tr>
<td>Dist7 = 694</td>
<td></td>
</tr>
<tr>
<td>Dist8 = 1942</td>
<td></td>
</tr>
<tr>
<td>Total = 6630</td>
<td>Total = 2838</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2nd Quarter – Miles Swept</th>
<th>Debris Totals (Cubic Yards)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dist1 = 599</td>
<td></td>
</tr>
<tr>
<td>Dist2 = 589</td>
<td></td>
</tr>
<tr>
<td>Dist3 = 838</td>
<td></td>
</tr>
<tr>
<td>Dist4 = 177</td>
<td>Regular Sweeping = 2301.50</td>
</tr>
<tr>
<td>Dist5 = 714</td>
<td></td>
</tr>
<tr>
<td>Dist6 = 617</td>
<td></td>
</tr>
<tr>
<td>Dist7 = 559</td>
<td></td>
</tr>
<tr>
<td>Dist8 = 2064</td>
<td></td>
</tr>
<tr>
<td>Total = 6157</td>
<td>Total = 2301.50</td>
</tr>
</tbody>
</table>
## Goal 7 - FY22 Key Deliverables Update

**Set one standard for infrastructure across the city**

<table>
<thead>
<tr>
<th>Key Strategic Objective</th>
<th>Update</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish Upper Eastside Growth Plan and begin implementation and complete Comprehensive Master Plan update</td>
<td>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</td>
</tr>
<tr>
<td></td>
<td>Amendments to the Street Design Manual to adopt new design standards</td>
</tr>
</tbody>
</table>
## Goal 7- FY22 Key Deliverables Update

### Enhance a regional comprehensive transportation system

<table>
<thead>
<tr>
<th>Key Strategic Objective</th>
<th>Update</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement improvements and activate programming that support and promote multimodal transportation</td>
<td>Sun Metro and stakeholders for the City of El Paso held the kick-off meeting for <strong>Comprehensive Operational Analysis</strong> on January 2022. The contractor has conducted a site visit and service area tours. The next phase is to provide a baseline/existing <strong>condition analysis</strong> and <strong>begin a community participation plan</strong> to hold stakeholder discussions. <strong>Montana Brio’s expected start date is Summer 2022</strong></td>
</tr>
</tbody>
</table>
## Goal 7 - FY22 Key Deliverables Update

**Continue the strategic investment in city facilities and technology**

<table>
<thead>
<tr>
<th>Key Strategic Objective</th>
<th>Update</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create and implement a comprehensive facility and fleet investment plan</td>
<td><strong>Street Operations and Traffic Management</strong></td>
</tr>
<tr>
<td></td>
<td>- 17 new signal installations under contract citywide</td>
</tr>
<tr>
<td></td>
<td>- 5 signalized corridor studies to recommend timing adjustments</td>
</tr>
<tr>
<td></td>
<td><strong>Proactive maintenance facility</strong></td>
</tr>
<tr>
<td></td>
<td>- Installation of illuminated safety exit signage at City 1, 2 and 3</td>
</tr>
<tr>
<td></td>
<td>- Preventative maintenance focused on roofs resulting in less observed leaks during rain events</td>
</tr>
<tr>
<td></td>
<td>- Weather preparation prior to advisory events: weatherproof exposed pipes, adjust HVAC settings, debris on roof</td>
</tr>
<tr>
<td></td>
<td>- Proactively established new process for electrical crews to canvas buildings for electrical issues by attacking one building at a time</td>
</tr>
</tbody>
</table>
Goal 7 - Key Accomplishments

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

<table>
<thead>
<tr>
<th>EPWater Accomplishments</th>
<th>March 2021 to February 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active Designs</td>
<td>159</td>
</tr>
<tr>
<td>Active Construction</td>
<td>83</td>
</tr>
<tr>
<td>New Facilities under design</td>
<td>5</td>
</tr>
<tr>
<td>Facilities Construction in progress</td>
<td>1</td>
</tr>
<tr>
<td># Total Projects</td>
<td>248</td>
</tr>
<tr>
<td>Overall Expenditures</td>
<td>$118,385,139</td>
</tr>
</tbody>
</table>
### Goal 7- Key Accomplishments

**Stormwater Operations FY2021-2022**

<table>
<thead>
<tr>
<th>Category</th>
<th>Accomplishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ponds</td>
<td>443 acres maintained</td>
</tr>
<tr>
<td>Channels</td>
<td>44 miles cleaned</td>
</tr>
<tr>
<td>Drains</td>
<td>18 miles maintained</td>
</tr>
<tr>
<td>Conduits</td>
<td>2 miles of conduits cleaned</td>
</tr>
<tr>
<td>Inlets</td>
<td>206 inlets cleaned</td>
</tr>
<tr>
<td>Dams</td>
<td>430 acres maintained</td>
</tr>
</tbody>
</table>
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
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 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
# Goal 8
Nurture and Promote a Healthy, Sustainable Community

<table>
<thead>
<tr>
<th>TABLE OF CONTENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>✓ Response &amp; Recovery</td>
</tr>
<tr>
<td>✓ Key Service Impacts (COVID-19)</td>
</tr>
<tr>
<td>✓ Key Accomplishments</td>
</tr>
<tr>
<td>✓ Key Performance Indicators (KPIs)</td>
</tr>
<tr>
<td>✓ FY22 Key Deliverables Update</td>
</tr>
<tr>
<td>✓ Key Opportunities/Challenges</td>
</tr>
</tbody>
</table>
**Goal 8- Response + Recovery**

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

<table>
<thead>
<tr>
<th>Program</th>
<th>Nonprofit Partners</th>
<th>Federal Funding Sources</th>
<th>Program Agreements</th>
<th>Funds Invested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utility Assistance</td>
<td>26</td>
<td>8</td>
<td>96</td>
<td>$77m</td>
</tr>
<tr>
<td>Rental Assistance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Navigation Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Program</th>
<th>Payments Made</th>
<th>Funds Invested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utility Assistance</td>
<td>58,260</td>
<td>$10m</td>
</tr>
<tr>
<td>Rental Assistance</td>
<td>39,586</td>
<td>$31m</td>
</tr>
<tr>
<td>Navigation Services</td>
<td>2,700+</td>
<td>$1m</td>
</tr>
</tbody>
</table>
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 Microchips: 4,200+
- Free Vaccines: 2,400+
- 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
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/transports (fy2021)
• Developed new Resource Rovers program aimed at assisting and community pets
• Re-established free drive-thru Pet Wellness Clinics
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 LGBQTI 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).
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
Goal 8- Key Accomplishments
Public Health
Continuous Provision of Core Services Throughout Pandemic
Epidemiology, Disease Intervention

Clients Served September 2021 to January 2022

STI Investigations Conducted

Non-COVID Epidemiology Investigations
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
## 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 Actual</th>
<th>FY22 (Thru Q2)</th>
<th>Annual Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% recycling diversion rate</td>
<td>14.39%</td>
<td>14.94%</td>
<td>13.61%</td>
<td>11.5%</td>
<td>12.05%</td>
<td>13%</td>
<td>20%</td>
</tr>
<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>
<td>0</td>
</tr>
<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>99.95%</td>
<td>99.93%</td>
<td>99.95%</td>
</tr>
<tr>
<td>Medicaid Waiver program participants (teen health – HPV, STD, cancer screenings, flu and pneumonia shots for uninsured seniors, etc.)</td>
<td>~4,000</td>
<td>5,017</td>
<td>2,621</td>
<td>2,143</td>
<td>3,066</td>
<td>2,954</td>
<td>5,500</td>
</tr>
<tr>
<td>% Live Release Rate</td>
<td>70.89%</td>
<td>83.11%</td>
<td>84.94%</td>
<td>85.92%</td>
<td>87.25%</td>
<td>80.34%</td>
<td>90%</td>
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# Goal 8 - FY22 Key Deliverables Update

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

<table>
<thead>
<tr>
<th>Key Strategic Objective</th>
<th>Update</th>
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<tr>
<td>Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction</td>
<td><strong>PARTNERSHIPS, PLANNING, COMMUNITY OUTREACH</strong>&lt;br&gt;  • Academia, governmental and local partnerships for wastewater surveillance of COVID-19 (UTEP, UT-Health Sciences- Houston, CDC NWWS, El Paso Water Utilities)&lt;br&gt;  • UT-El Paso – post COVID data analysis to identify individuals' needs and guide Health Equity actions&lt;br&gt;  • Advisory Committee for Community Health Assessment (CHA) with multi-agency (40+) participation&lt;br&gt;  • Texas A&amp;M Promotora Community Outreach Collab.&lt;br&gt;  • Health Equity medical mobile team&lt;br&gt;  • Department relocation plans Phase 2 developed</td>
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Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community

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| 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 |
**Goal 8- FY22 Key Deliverables Update**

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

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| Support affordable, high quality housing options especially for vulnerable populations | • 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. |
| Develop solutions to increase access and services for El Pasoans experiencing or at-risk of experiencing homelessness. | • 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)

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| 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

**DCHD**

**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 though 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