

FY23 GOAL TEAM REPORT RESULTS

GOALS 2, 7, 8

GOAL 2: Set the Standard for a **Safe and Secure City**

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

GOAL 8: Nurture and Promote a **Healthy,
Sustainable Community**

An aerial photograph of downtown El Paso, Texas, taken at dusk. The image shows a dense urban landscape with several prominent buildings, including a tall brick building with a green-tiled roof and a modern white building with a grid of windows. In the foreground, there is a large, landscaped plaza with a central fountain and walkways. The background features rolling hills under a twilight sky.

SAFE & BEAUTIFUL NEIGHBORHOODS

The Bigger Picture:

- Aligns a shared vision
- Sets strategic priorities
- Ensures an integrated approach

Integrated approach:

- ✓ Organized by Vision Blocks
- ✓ All operating departments contribute
- ✓ Directly aligned with Budget Process
- ✓ Promising practice for other organizations

Four Vision Blocks

ensure goals, strategies and strategic objectives are aligned across all operations by the key areas ingrained in the vision statement:





MISSION - VISION - VALUES



Eight Goals
are broad statements that provide direction on how progress will be measured toward the four established vision blocks

Strategies
identify specific areas of interest and focus supporting traction on the eight established goals

Strategic Objectives
reinforce established strategies and are considered the most critical strategic imperatives for the organization (i.e., 30 by 2030)

4 VISION BLOCKS

8 GOALS

25
BY 2025
VisionNEXT

25 BY 2025

30 BY 2030

30
BY 2030

*10 by 20 - 20 by 25 - 5 core strategic objectives aligned during the earlier 2013 Strategic Planning process

1

Goal Team Report provided today, March 27th



VISION BLOCK

SAFE + BEAUTIFUL NEIGHBORHOODS

Team Leads:
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STRATEGIC GOALS

GOAL 2 - SAFE & SECURE CITY

GOAL 7 - Enhance & Sustain EL PASO'S INFRASTRUCTURE Network

GOAL 8 - HEALTHY, SUSTAINABLE COMMUNITY

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

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

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Goal 2

Set the Standard for a Safe and Secure City

Key Accomplishments

- ✓ Transformative Results (Since Strategic Plan Adoption)
- ✓ FY23 highlights

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Fire Department

- Internal Paramedic Training Program 2015
- Vaccination Campaign 2016-present
- **CPSE Reaccreditation** 2017-present
- Drone Program 2017
- **CoAEMSP Accreditation** 2018
- EMAP Accreditation 2019
- Community Risk Reduction team 2019
- Public Safety Bond initiative 2019
- Mobile Fleet Services 2019
- Multi disaster response 2019-present
- Mobile Integrated Health Team 2020
- Vehicle Replacement Program 2020
- Mobile Stroke Unit Collaboration with UMC 2021
- **IAED ACE Fire Accreditation** 2022
- Regional Rehabilitation Vehicle 2022
- Communication System Upgrade 2022-2023
- EHN clinicians 2023
- Return to Duty program 2023



Key Accomplishments FY23 HIGHLIGHTS

Fire Department



- CPSE Reaccreditation
- IAED ACE Fire Accreditation
- Mobile Integrated Health (MIH)
- EHN Clinicians at 911
Communications First
- Annual Fire Fest
- Mobile Stroke Unit (MSU)

Key Accomplishments FY23 HIGHLIGHTS

Fire Department



- Fire Recruit Classes
- New Fire Stations and Bond Projects
- SAFER Grant Award
- Radio system enhancement
- \$14.2 million in Property and Contents saved
- Fire and 911 Telecommunicator recruiting

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Municipal Court

- Conversion of JIMS to Full Court Enterprise case management system 2016
- Jail Arraignments by video 2016
- Email option to request driving safety course, payment plans, and questions 2017
- Email filing option for waivers / motions = attorneys 2018
- Juvenile Case Managers – 2-3 days of annual summer camp 2018
- Electronic Warrants 2018
- ATMs installed downtown/northeast for customer convenience 2018
- TEEN COURT established 2018
- Day Magistrate added 2019
- On-line Live Chat added 2019
- Electronic Writ of Entry in collaboration with ESD 2020
- Virtual/hybrid attendance at all court sessions for all participants 2020
- Temporary Curt established to tackle backlog 2021-2022
- Upgraded from physical to virtual machine servers 2022
- Completion of 4 Lean Six Sigma Green Belt Projects 2022



Key Accomplishments FY23 HIGHLIGHTS



Municipal Court

**2022 Government Collectors Association of Texas
Winner. Most Innovative Program**

**** A result of a LSS-Green Belt project****

**2022 Texas Municipal Courts Education Center
Winner. Traffic Safety Initiatives**

**2022 National Safety Council
Winner: Employer Traffic Safety**

2022 Texas Bar Foundation – Teen Court grant

(1 of 3 programs awarded in West Texas out of 84 statewide)



Key Accomplishments

FY23 HIGHLIGHTS



Municipal Court

- **Trial / Hearings Cases set**

Cases awaiting a trial date: Jan 2022 74,944
Sep 2022 59,852
Feb 2023 54,654

- **# Phone calls handled in 3 call centers – 96.7 97% answered within 30 seconds**

- **# Email requests received**

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

FY22
400,156

FY23 Sep-Feb
192,231

FY22
133,595

FY23 Sep-Feb
62,343

32,359

12,869

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Police

Downtown Metro Unit

Animal Cruelty Unit

Gang Suppression Unit

City Watch Camera Program (1,800 cameras)

DWI Task Force

Crisis Intervention Team (CIT)

Volunteers in Patrol

National Integrated Ballistics Info Network (NIBN)

Forward Looking Infrared System

Code Enforcement moved under PD

Firefly Gunshot Detection System

Automatic Fingerprint ID System upgrade (AFIS)

Ground Breaking Far East Regional Command

Digital Video Recording Systems

Established 2016

Established 2017

Established 2017

Established 2018

Enhanced 2018

Established 2018

Established 2019

Established 2019

Established 2020

Integrated 2020

Established 2020

Enhanced 2021

Established 2022

Established 2023



Key Accomplishments FY23 HIGHLIGHTS



Police

17th Lateral Academy Class

- Started November 20, 2022
2 Cadets
- Graduated January 30, 2023

First Lateral Academy Class graduated August 13, 2004

130th Academy Class

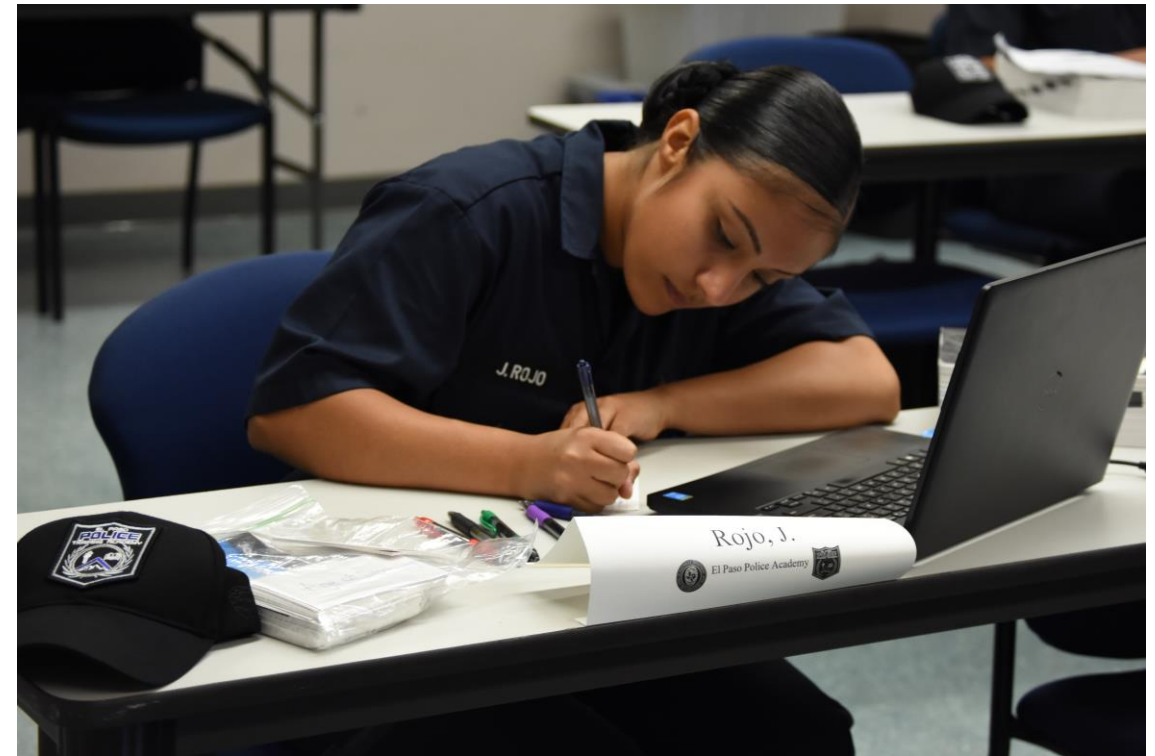
- Started July 25, 2022
31 Cadets
- Expected Graduation May 18, 2023

131st Academy Class

- Started September 19, 2022
24 Cadets
- Expected Graduation July 18, 2023

132nd Academy Class

- Started January 23, 2023
14 Cadets
- Expected Graduation November 9, 2023 (FY24)



Key Accomplishments FY23 HIGHLIGHTS

Police

Crisis Intervention Team (CIT) Enhancements

- 1 Sergeant
- 5 CIT officers
- 5 Emergence Health Network Cohorts*
- 1 Secretary
- \$3.9 million ARPA funds allocated for expansion
- Q1/Q2 handled over 2000 calls for service



Key Accomplishments FY23 HIGHLIGHTS



Police

VEHICLES

\$1.3 million Command Post
Anticipated Delivery Summer 2023

5 Code Enforcement pickup trucks
Delivered March 2023

8 Malibu's Rudolph Chevrolet
Pending Delivery



In process: Developing Specifications

15 vehicles for Parking Enforcement

18 marked motorcycles

24 marked patrol units

4 unmarked Specialty SUVs

Special Operations Group

15 unmarked trucks 2wd

14 unmarked sedans

1 prisoner transportation van

4 unmarked vans

5 marked K9 SUVs

Key Accomplishments FY23 HIGHLIGHTS



Police

NARCAN DISTRIBUTION				
	October 2021	November 2021	March 15, 2022	TOTALS
DIG PRO	1	1		2
SWAT	2	3		5
Bomb Squad	2	3		5
PHRCC	2		40	42
WSRCC	2		37	39
NERCC	2		37	39
CRCC	2		37	39
MVRCC	2		37	39
Narcotics	20	8		28
CMT		2		2
K-9		8		8
COMSAR		2		2
ATTF		8		8
GANG		15		15
Total:	35	50	188	273

NARCAN DISTRIBUTION

Sept – Dec 5 Deployments

Jan – Feb Zero Deployments



Key Accomplishments FY23 HIGHLIGHTS

Police

Code Enforcement highlights

- **GOAL:** Maintain staffing levels at 80% currently at **84%** Current 38 full staffing 45
- **GOAL** - 65% voluntary compliance rate

During this reporting period Code achieved a **72%** voluntary compliance rate on all active code cases.

- **GOAL** - certify all 12 team members by July 31, 2023. Currently 4 members have completed training.

Code Enforcement is responsible for inspecting all public swimming pools and spas in El Paso. The Certified Pool/Spa Inspector (CPI) is an 8-hour course.

- **GOAL** - have all code officers complete the Code Academy by August 31, 2023.

Code Enforcement Bureau administers a Code Academy. Every officer is required to attend 24 hours of training. This training provides each officer on how to manage their assigned cases, update nuisance cases, inspections, licensing, and court cases. 41% of the Code Enforcement team has completed the Code Academy.



COMMUNITY OUTREACH

- **GOAL:** Attend 2 community events per quarter

Key Accomplishments FY23 HIGHLIGHTS

Police



Police



**Far East Regional Command
43% complete**

**Expected Date of Completion
Feb. 2, 2024**

Key Accomplishments FY23 HIGHLIGHTS

Police

NATIONAL NIGHT OUT WESTSIDE REGIONAL COMMAND



In October 2022, in partnership with Walmart and multiple area businesses and neighborhoods to create a large community event to “Build the Block.” The National Association of Town Watch ranked El Paso as “Outstanding” regarding their ability to get the community involved in National Night Out

UNDERAGE DRINKING INITIATIVE CENTRAL REGIONAL COMMAND



CRCC in collaboration with Border Regional Advisory Center and FITFAM El Paso participated in UADI contest. There were over 50 entries from area high school students who submitted videos showing what they do instead of underage drinking. The winners were recognized by City Council.

Key Accomplishments FY23 HIGHLIGHTS



Police

Digital Video Recording System

- In 2018 received \$ 110,000 from Andeavor Corp to purchase 34 body worn cameras.
- In 2020 received \$ 50,000 from Cardwell Foundation to purchase 28 replacement cameras.
- In 2022 received \$ 331,000 from Office of the Governor.
- In 2022 received \$ 525,000 from Veronica Escobar.
- In 2022 received \$ 6.6 million from ARPA.



February 2023: Began training and distributing body worn cameras to Regional Command patrol and traffic officers.

- Pebble Hills - completed
- Northeast - completed
- Westside - in progress
- Mission Valley - week of April 3
- Central - end of April

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Goal 7

Enhance and Sustain El Paso's Infrastructure Network

✓ Key Accomplishments

- ✓ Transformative Results (since strategic plan adoption)
- ✓ FY23 highlights

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement



184+

**Transportation/Traffic Safety
Projects Completed Since 2015**

**2012 Street CIP:
100% Complete**



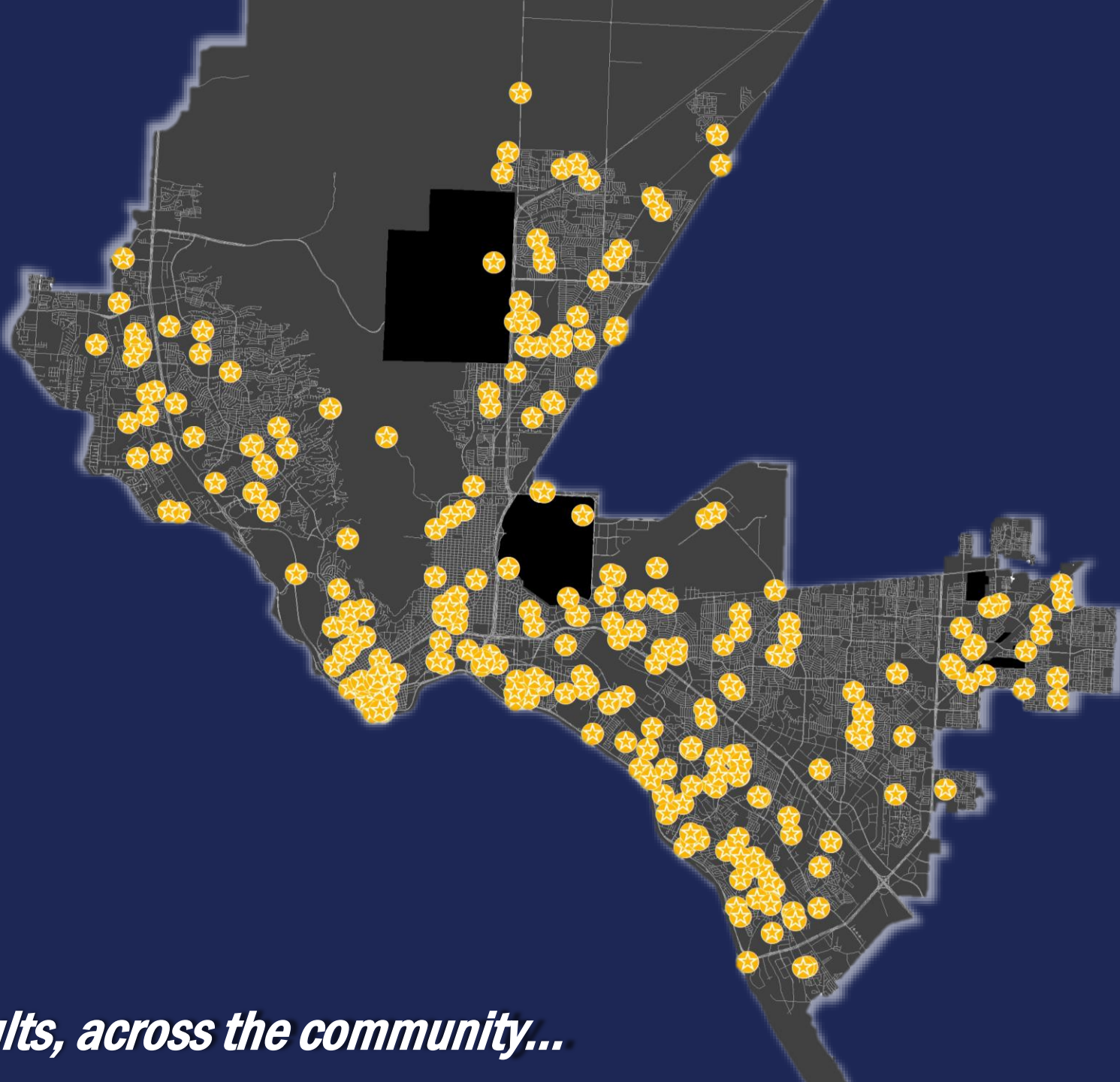
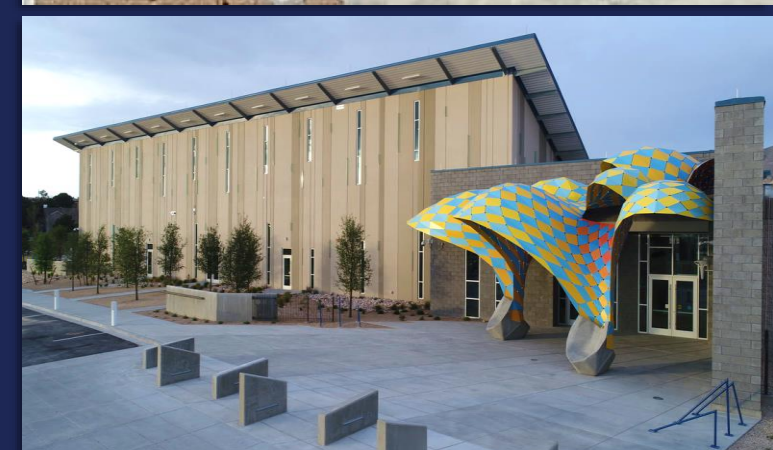
NEARLY

1,000

CAPITAL PROJECTS
COMPLETED

SINCE 2012





From strategic planning to results, across the community...

Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement



Since September 2022:

- **11** projects started design
- **26** projects started bidding phase
- **16** projects have started construction
- **28** projects have been completed
 - 15 transportation related
 - 13 facility related

204 Active Capital Projects

\$682.9 Million of Investments

Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement

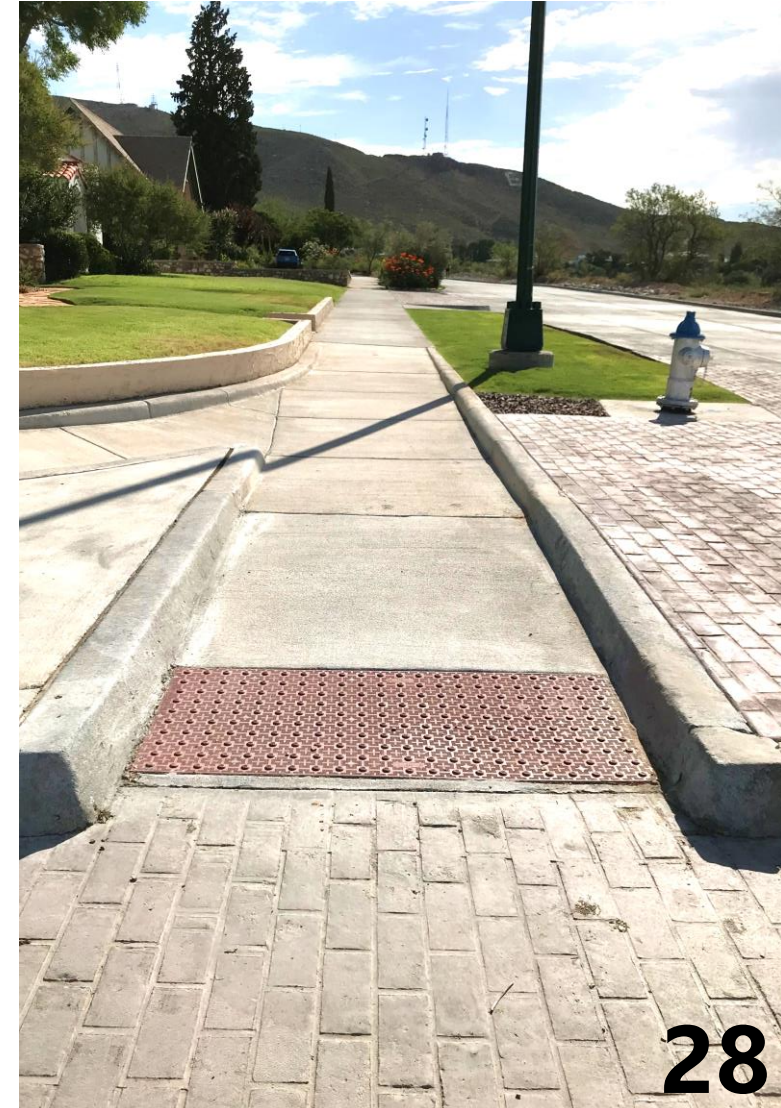


Pellicano, Railroad & Cotton Median
Landscape and Lighting Improvements



Key Accomplishments FY23 HIGHLIGHTS

Capital Improvement



Key Accomplishments FY23 HIGHLIGHTS

Capital Improvement



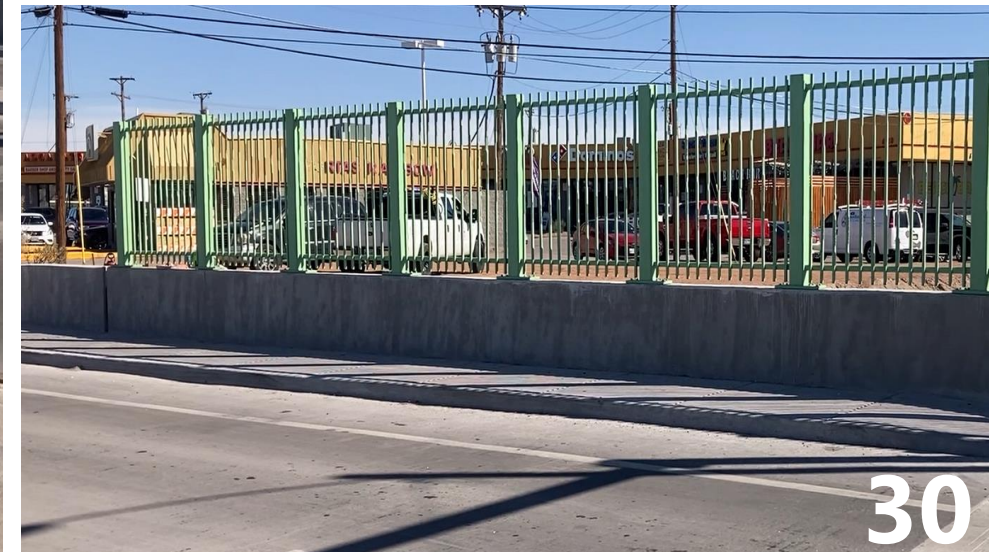
Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement



Delta Bridge Reconstruction



Key Accomplishments

FY23 HIGHLIGHTS



Capital Improvement

FY 2022 and FY 2023 Results

Month	Requisitions 2018	Encumbrances FY 2019	Encumbrances FY 2020	Encumbrances FY 2021	Encumbrances FY 2022	Encumbrances FY 2023
Sept	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941	\$26,785,764	\$24,545,419
Oct	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217	\$30,447,265	\$3,048,637
Nov	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716	\$1,669,720	\$9,188,824
Dec	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083	\$19,101,672	\$3,187,089
Jan	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497	\$45,737,470	\$19,951,803
Feb	\$17,503,364	\$11,386,922	\$4,826,105	\$7,482,248	\$11,076,935	\$8,761,525
Mar	\$5,466,882	\$15,115,994	\$21,931,251	\$14,166,842	\$8,624,868	
Apr	\$36,770,541	\$21,053,374	\$3,692,313	\$1,300,338	\$15,338,661	
May	\$13,082,647	\$6,600,051	\$23,557,910	\$22,153,195	\$808,500	
Jun	\$6,482,320	\$7,270,073	\$6,166,374	\$5,086,123	\$4,361,212	
Jul	\$6,969,439	\$32,370,255	\$1,873,951	\$3,338,201	\$7,009,391	
Aug	\$1,774,159	\$19,046,767	\$2,085,784	\$2,776,014	\$768,751	
Total	\$111,138,836	\$244,047,286	\$115,874,163	\$90,534,416	\$171,730,209	\$68,683,298

AMOUNT CONTRACTED
FY 2019 \$244.1M

AMOUNT CONTRACTED
FY 2020 \$115.9M

AMOUNT CONTRACTED
FY 2021 \$90.5M

AMOUNT CONTRACTED
FY 2022 \$171.1M

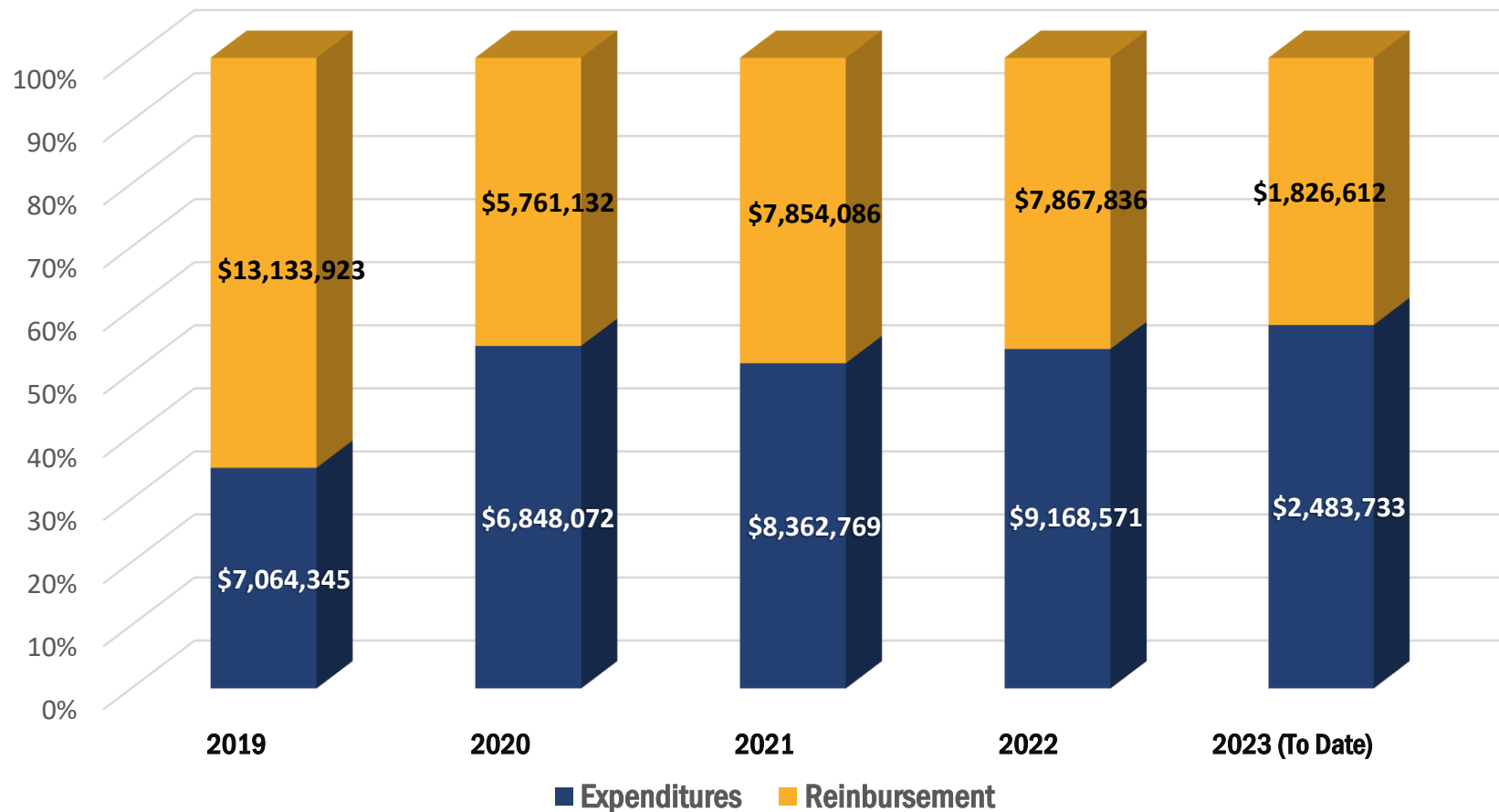
AMOUNT CONTRACTED TO DATE
FY 2023 \$68.7M

Key Accomplishments FY23 HIGHLIGHTS



Capital Improvement

Reimbursements



Setting the standard:
From 3 months to 1 month for reimbursements

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Streets & Maintenance

- Improvements to **Pothole Patching** through LSS in 2015 have allowed us to patch up the **three times** as many potholes annually **with the same resources**
- Implementation of PayGo **Street Resurfacing** program has resulted in **123** streets paved to date **without the need to issue debt**
- Improvements to the Permitting process for **Traffic Control** and **Pavement Cut Permits** since 2015 have resulted in less un-permitted work Citywide
- Implemented the Citywide **Intersection Safety Improvement Program** in 2021 to evaluate and improve safety within signalized intersections
- **Facility actions during pandemic** helped keep City operations functioning – this includes issuance of PPE Citywide, installation of protective shielding in work spaces, daily disinfecting of work spaces, caution signage, temperature readers in all buildings, the installation of clean air technology in 105 facilities (plasma air and UV technology), and daily sanitizing/fogging of work spaces

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Parkland Maintenance

- **LSS Project Reducing Irrigation Repairs Time** by more than 90%
- Received funding to **replace 17 Playgrounds**
- **First All-Abilities Playground** at Ponder Park opened on Arbor Day 2018.
- **Joey Barraza and Vino all-abilities playground funded through a grant** from Texas Recreation and Park Society and GameTime. **Shawver and Eastside Sports Complex** currently under construction.
- **Increased levels of maintenance at Westside Sports Complex** examples are overseeding for Rye grass during dormant months and increased fertilization
- Established a **Playground Maintenance Team** to provide more timely response and strategic coverage Citywide
- Established an **Irrigation Operations Team** to provide improved water conservation and maintenance

Key Accomplishments FY23 HIGHLIGHTS



Streets & Maintenance



Bond Projects for Paving

The 2023 Community Progress Bond is in **implementation phase** and will support Street Resurfacing and Traffic Signal Installation projects for the next ten years



Corridor Synchronization

Completing signal synchronization studies along major corridors in the **Eastside, Northeast, and Downtown**; studies of major corridors in **Westside, Lower Valley and Montana/Central** to begin Spring 2023



Implementation of NEW Flashing Yellow Arrows

Additional safety feature approved by TXDOT will be added into our system in FY23; this adds a **permissive left turn** and provides drivers more time for left turn
Paisano/Sante Fe, Paisano/St. Vrain, Paisano/Oregon & Mesa/Montana

Key Accomplishments FY23 HIGHLIGHTS

Streets & Maintenance



Neighborhood Traffic Management Program (NTMP)

Revised and simplified the application process during FY22; in present year **five installations** completed to date with **sixteen installations** pending for spring/summer



Facility Assessment

Comprehensive Facility Assessment in process; assessment is reviewing all building systems and **prioritizing the most serious maintenance issues**



Diesel Exhaust Fluid Drive-through Stations

New compliance and efficiency initiative being activated in **Spring 2023** to enabling the operator to fill DEF tanks while refueling, as opposed to Fleet staff

Key Accomplishments

FY23 HIGHLIGHTS



Streets & Maintenance

Resurfaced Sports Courts at 15 Park Locations Citywide FY23 To Date (15 of 64 completed)-ARPA

Marian Manor Park

Carlos Bombach Park

Mary Webb Park

Sgt. JR Vazquez USMC Park

Houston Park

Braden Aboud Park

Capistrano Park

Pecan Grove Park

Montoya Heights

Ranchos del Sol Park

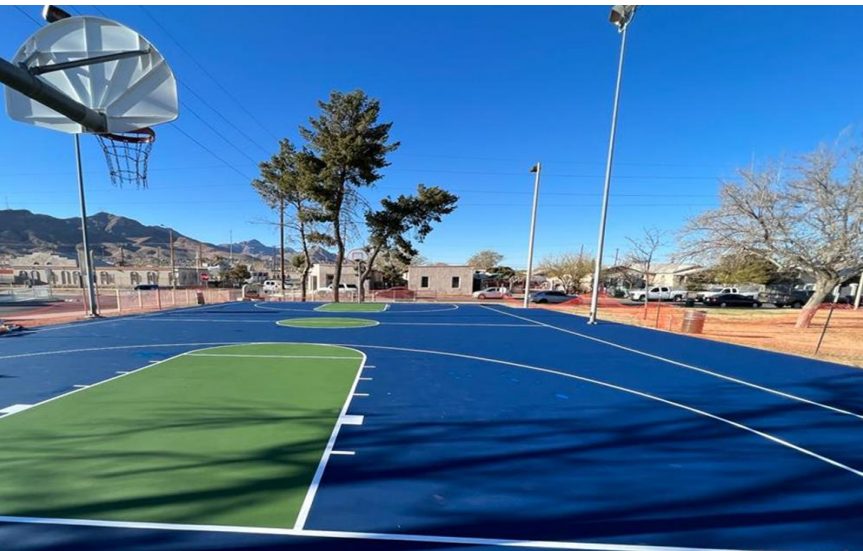
Northern Lights Park

Nations Tobin Park

Mission Hills Park

Franklin Park

Pavo Real Park



Key Accomplishments FY23 HIGHLIGHTS



Streets & Maintenance

Automated Irrigation

40 Parks Sites Programmed in
the 2023 Budget
62 Parks Sites
Completed

Park	District	Park	District
Amber Sun Park	1	Mesquite Hills Park	4
Argal Park	7	Milagro Park	4
Aviators Park	6	Miners Park	5
Bartlett Park	1	Montoya Heights Park	1
Cactus Point Park	5	Montwood Hts. Park	5
Cielo Dorado Park	5	Newman Park	2
Cimarron Cove Park	1	North Desert Park	4
Cimarron Park	1	Paseo Del Sol Park	6
Dawn View at Horizon Park	5	Pavo Real Park	7
Desert Garden Park	5	Percy Gurrola	8
Desert Sands Park	1	Pueblo Viejo Park	7
Dolphin Park	4	Ralph T. Cloud Park	7
Dreamland Park	5	Reese McCord Park	7
Eddie "Hirby" Beard Park	5	Sal Berroteran Park	5
Esmeralda Park	1	Salvador Rivas, Jr. Park	5
Espanola Park	5	Skyline Youth Park	4
Estrella-Rivera Park	8	South Dakota Park	1
Futureland Park	4	Starduster Park	6
Gran Vista Park	7	Suffolk Park	3
Green Lilac Park	3	Sunny Brook Park	5
Hidden Crown Park	4	Sweet Dreams Park	5
Honey Mesquite Park	4	Thorn Park	1
Jamestown Pond Park	7	Tim Foster Park	5
Jorge Montalvo	4	Travis White Park	7
Kip Hall Park	5	Tyrone Park	3
Lancaster Park	7	Veterans Park	4
Logan Park	2	Walter Clarke Park	6
Loma Chica Park	5	Wellington Chew Park	2
MacArthur Park	3	West Texas Estates Park	6
Mary Webb Park	2	White Spur Park	1
Mesquite Bush Park	4	Winners Park	6



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Sun Metro

Completed BRIO citywide connectivity through opening:

- Westside network **Mesa**
- Northeast network **Dyer**
- Mission Valley network **Alameda**
- Upper Eastside network **Montana**

\$92.8M FHWA and FTA Funding

After pandemic, resumed services of the **El Paso Heritage Streetcar** which leveraged the **\$97M** from Texas Transportation Commission for construction



Key Accomplishments FY23 HIGHLIGHTS



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.
- Read-n-Ride, Trolley Tracks Music series, Dia de Los Muertos, El Paso Inc. Streetcar profile interviews, Economic Development tours, Chalk the Block
- Streetcar **extended operating hours Wednesday-Saturday 3:00 to 10:00 PM and Sunday 12:00 PM to 6:00PM.**
- Last two weeks of December **Monday – Saturday 3:00 to 10:00 PM** to compliment the various activities during Winterfest and The Sun Bowl.



Key Accomplishments FY23 HIGHLIGHTS

Sun Metro

- **Opened Montana Brio**
 - Rapid Transit Station at the Airport (nearing completion)
- **Opened the Upper East Side Transit Center**
- **Opened the Lee Trevino and George Dieter Park and Rides**
- **Fixed Route:** Purchasing 10 transit connect-35 FT units (Delivery date Aug 2023)
- **Fixed Route:** Purchasing 10 transit connect-60 FT units (Delivery date TBD)
- **Fixed Route:** Completed 113 ADA-related bus stop improvements
- **LIFT:** Purchasing 20 bus-units unleaded (+/- \$101,000 each Delivery date Oct 2023)
- **LIFT:** Purchasing 10 bus-units CNG (+/- \$116,000 each Delivery Date TBD)
- **LIFT:** Completed the Pre Design EV Site Study for 2 Charging Station Sites and Vehicles
- **LIFT:** Implemented new Via Ride Software for Scheduling and Dispatching trips



Key Accomplishments FY23 HIGHLIGHTS

Sun Metro

Competitive Grant Awarded:

- FTA Low-Emissions for Zero Emissions Paratransit Bus in the amount of \$11,095,980
- FEMA Transit Security Grant Program for Bus and Facility Cameras in the amount of \$1,031,087
- MPO Section 5310 for Via Software in the amount \$500,500
- FTA Ride Sun Metro for contactless payments in the amount of \$453,632
- FTA Sun Metro Rising for planning the comprehensive system analysis in the amount of \$450,000
- FTA Hope Grant for a comprehensive fare analysis in the amount of \$175,200

\$13.7M



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Goal 8

*Nurture and Promote a
Healthy, Sustainable
Community*

Key Accomplishments

- ✓ Transformative Results
(since Strategic Plan Adoption)
- ✓ FY23 highlights

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Animal Services

Animal Shelter Reform – Started 2015 and implemented 2016

New Animal Services Department created

Cats at the Zoo - First of its kind cat adoption center

MEGA Vaccination Clinics - Best practice example for other cities

Microchip Scanning at all Fire Stations – 2017 Best Practice

Pet Finder Map – Diane & Bob Hoover Innovation Award 2020

Results:

- Over 111,600 lives saved
- 46,326 Adoptions
- 21,201 Transports
- 21,737 Returned to Owner
- 9,576 low-cost surgeries with S/N Van
- 103,249 microchips provided



Key Accomplishments FY23 HIGHLIGHTS

Animal Services

- **Reunite Site** – Launched September 14, 2022
- **New Full-Time Veterinarian**
- **Employee Incentive - Rabies Vaccination**
- **8,899 Microchips**
- **2,469 New Pets assisted by Fosters**
- **Free Vaccines to Public – 1,032**



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Community & Human Development

Strategically Reorganized the Department

- Resolved a Department of Enforcement Report **preventing a freeze on the federal entitlement and millions in potentially returned funds**
- Went from "at risk" to "**exemplary**" jurisdiction
- Program audit went from 4 findings 2012 and 10 findings in 2013 to **zero findings in 2022**
- Able to deploy **108 service contracts** and **\$77 million** in response to COVID-19

Key Results

1. **Kept vulnerable populations safe during COVID-19**
2. **Data Driven Resident Empowerment**
3. **Identified Mental Health, Housing and Homelessness as community priorities**
4. **Partners will be able to serve an additional 70K El Pasoans annually.**

Transformed Community Engagement

- Center For Civic Empowerment is the only facility of it's kind focused on **empowering underrepresented populations** and the non profit community.
- Community Needs Assessment amplified **the voice of the community** in identifying **priority needs versus "wants"**

Maximizing Outcomes for Vulnerable Populations

- Reimagined Entitlement Policies to **maximize positive progressive outcomes for people**
- Helping people more effectively access **housing, food, shelter, mental healthcare and other basic needs**

***Workforce Highlight: In the past 7 years, 73% of DCHD team members have been promoted from within the department.**

Key Accomplishments

FY23 HIGHLIGHTS



Community + Human Development

Civic Empowerment

- Selected as the **2023 host of the Neighborhoods USA Conference**
- Initiated **10 Love Your Block projects** in Chamizal, Segundo Barrio and Chihuahueta with **only \$13K** in grant funds from John Hopkins University. Completion in April 2023.
- Activated **757+ volunteers** on Community improvement projects
- Completed **24 ADA Improvement projects** in less than a year totaling \$526K
- Initiated **20 projects totaling \$4M** in Neighborhood Improvements (NIP Round 5)
- **Transformed the NIP process** as a result of direct community feedback, will launch with \$5M in FY24.

Human Services

- **El Paso Helps** creates a **first of it's kind access portal** for El Pasoans in the most need.
- Maximized strategic impact for key vulnerable populations by focusing dollars for **mental health, homelessness, housing and food security** as identified in the Community Needs Assessment.
- Improved **access to resource navigation, homeless prevention + assistance, rapid rehousing, childcare and street outreach** to our most vulnerable made possible by **\$12M+ (ARP + HOME ARP)**.
- **Taking the lead, convening partners** in a first of it's kind group of multi-sector non profit providers

Neighborhood Development

- **\$15M multi-family affordable rental housing** available in Spring 2023
- **\$4M to provide single-family housing rehabilitation** assistance in Spring '23.
- **First-Time Home Buyer Program Opened**
- **Launched first Community Vulnerability CIP totaling \$12.2M** for facilities improvements

Bottom Line: Improving the lives of the most vulnerable El Pasoans by **activating volunteers, engaging community and more effectively deploying millions in federal funds** through data driven processes and best practices.

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Office of Climate and Sustainability

CAPITAL IMPROVEMENT

- Energy-saving improvements to facilities
- Sustainability/renewable energy projects
- Green grants awarded
- Solar farm at El Paso Airport
- Advanced Manufacturing District
- Creating more green spaces
- Microgrid research

SUN METRO

- LIFT paratransit services transitioning to electronic buses
- Buses powered by CNG
- Streetcars (Electric vehicles, park-and-rides, decreasing carbon emissions in downtown)

ENVIRONMENTAL SERVICES

- Recycling programs
- Air Quality Program
- Citizen Collection Stations

STREETS AND MAINTENANCE

- Streetlight upgrades to LED

PARKS AND RECREATION

- Building more parks
- Increased Urban Tree Canopy + Urban Forest
- Reclaimed + Recycled water usage at parks
- Eco tourism Strategy

MCAD

- Art projects made with recycled materials, Sunflower building mural

IT

- Investment in efficient technology to promote remote/mobile work
- Online tech training
- Online help desk

ECONOMIC DEVELOPMENT

- Electric Vehicle Charging Infrastructure
- Innovation Factory

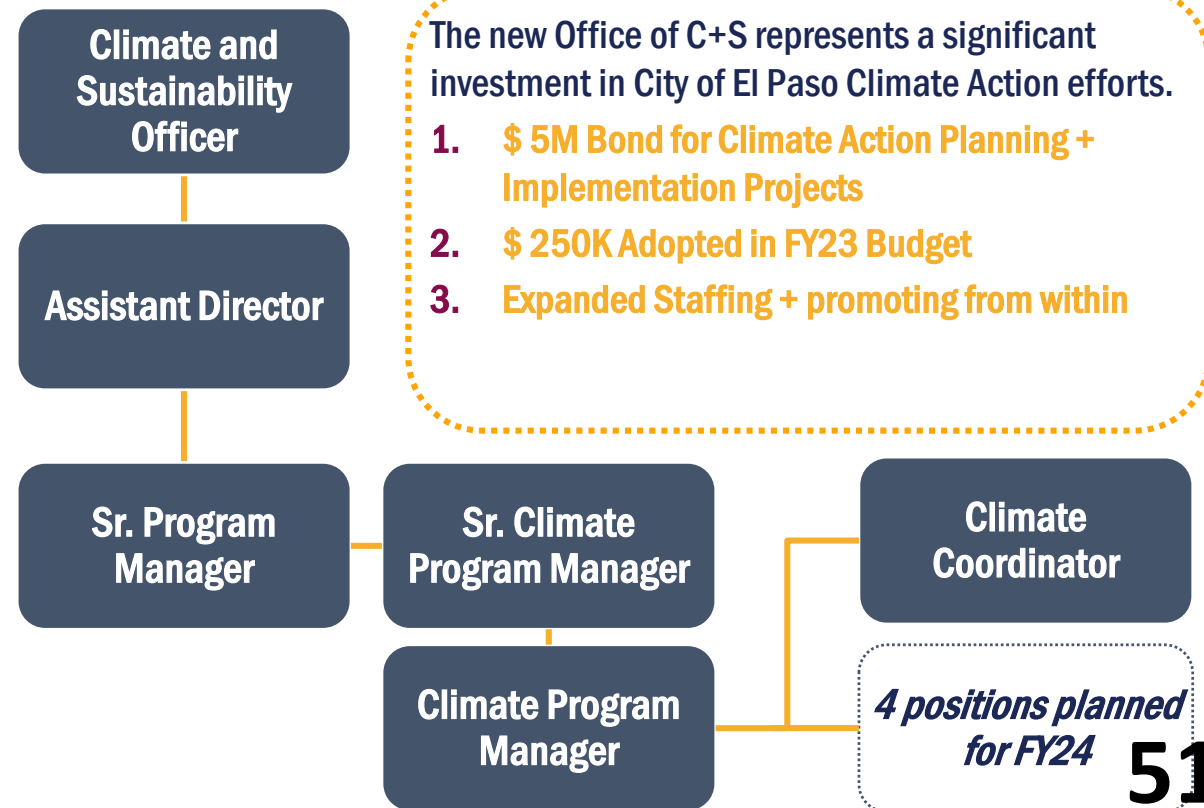
Key Accomplishments FY23 HIGHLIGHTS



Office of Climate and Sustainability

Establish a new Office of Climate and Sustainability and formalize the role of Climate + Sustainability Officer in order to execute the voter approved **Community Progress Bond Prop C**.

1. Address the specific impacts of the global climate crisis as they relate to the **urban desert environment and vulnerable populations** of the Chihuahuan Desert.
2. Ensure consistent and transparent collaboration inclusive of all interested stakeholders and community members assuring **tangible results and appropriate public accountability**.
3. Pursue a **wide range of policy vehicles and funding resources** to advance the City of El Paso a leader in addressing the global climate crisis while balancing affordability and equity for the community of El Paso.



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Environmental Services

- 2015 Closed Delta Citizen Collection Site (CCS)
- 2015 Hosted TX Solid Waste Association conference
- 2016 Opened Confederate CCS (Montana at Lee)
- 2017 Opened Phase II of Greater EP Landfill Cells 11-14 (100 acres)
- 2018 TX Solid Waste Association Road-E-0
- 2019 Code Enforcement Association of TX Conference
- 2021 RouteWare software implemented
- 2022 Samsara (GPS) software implemented
- 2022 Closed GEPLF Phase I Cells 1-10 (100 acres filled in 18 years)



Key Accomplishments FY23 HIGHLIGHTS



Environmental Services

- Hosted International Road-E-O
- Collected over 200,000 grey bins weekly
- Collected over 100,000 blue bins weekly
- **Reduced recycling contamination from 35% to 27% using Black Belt outreach & education**
- Hosted 7 community cleanups



Key Accomplishments

Transformative Results Since Strategic Plan Adoption

Public Health

- **Our Laboratory is one of the few in the country that belong to the Laboratory Response Network**
- **The Rawlings Dental Clinic has been growing and providing services to the people that needed the services the most. Now is the only dental clinic working on a sliding scale.**
- **Epidemiology saw the biggest challenge responding to COVID-19 expanding its workforce as needed**
- **DPH partnered with school districts to make vaccines more accessible to all members of our community**
- **Education is essential to preserve health and has been delivered through outreach wellness events**
- **Food Inspection modernized its program and is improving the efficiency of the inspections and service provided to the public**



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Public Health

- Health Education and Promotion has been distinguished with bronze level healthy community award from Texas Department of State Health Services (DSHS) in 2020 and 2021
- **In 2022 and 2023 received silver level recognition**
- Public Health Preparedness has continued to keep the Department and City ready for any threats of public health importance and in 2023 the National Association of City County Health Officials (NACCHO) awarded DPH with the Project Public Health Ready which reflects the department's longstanding commitment to public health preparedness and continuous quality improvement.



Health Education



Key Accomplishments

FY23 HIGHLIGHTS

Public Health

- COVID clinics transitioning to provide other vaccines
- Equipped to address any emerging response efforts (i.e. MPox)
- Increased number of patients served at HIV, STD clinic, TB and Immunization
 - Over 600 people were tested for HIV; 1,400 patients seen at STD clinic; 2,314 vaccines administered; 575 visits at TB clinic.
- 3,251 inspections completed by Food Inspection program
- Close to 32,000 people benefited by Health Education outreach activities
- Served WIC participants with over 130,000 encounters



Key Accomplishments

FY23 HIGHLIGHTS



Public Health

Community Health Assessment

- Internal and external stakeholders participated
 - Input from over 40 leaders and 3,500 residents
 - Responses were representative from the entire El Paso County
- CHA will serve as the foundation for strategic planning and goals for the Department
- Alignment opportunities with Community Needs Assessment



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Up Next: Goal Team Report to be provided April 10th



VISION BLOCK

Vibrant Regional Economy

**Team Lead:
Elizabeth Triggs**

STRATEGIC GOALS

GOAL 1 - Strong sustainable ECONOMIC DEVELOPMENT
GOAL 3 - Promote the VISUAL IMAGE OF EL PASO

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

**AVIATION + DESTINATION EL PASO + ECONOMIC DEVELOPMENT
+ INTERNATIONAL BRIDGES + PLANNING & INSPECTIONS**

FY23 GOAL TEAM REPORT RESULTS

GOALS 2, 7, 8

GOAL 2: Set the Standard for a **Safe and Secure City**

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

GOAL 8: Nurture and Promote a **Healthy,
Sustainable Community**

An aerial photograph of downtown El Paso, Texas, taken at dusk. The image shows a dense urban landscape with various buildings, including a prominent tall brick building with a green roof. In the foreground, there is a large, modern public square with a central fountain and walkways. The city is set against a backdrop of mountains under a twilight sky.

SAFE & BEAUTIFUL NEIGHBORHOODS