

2021 Goal Team Series

OVERVIEW + RESULTS SNAPSHOT



WHAT WE WILL COVER

1. Series Overview + Results snapshot

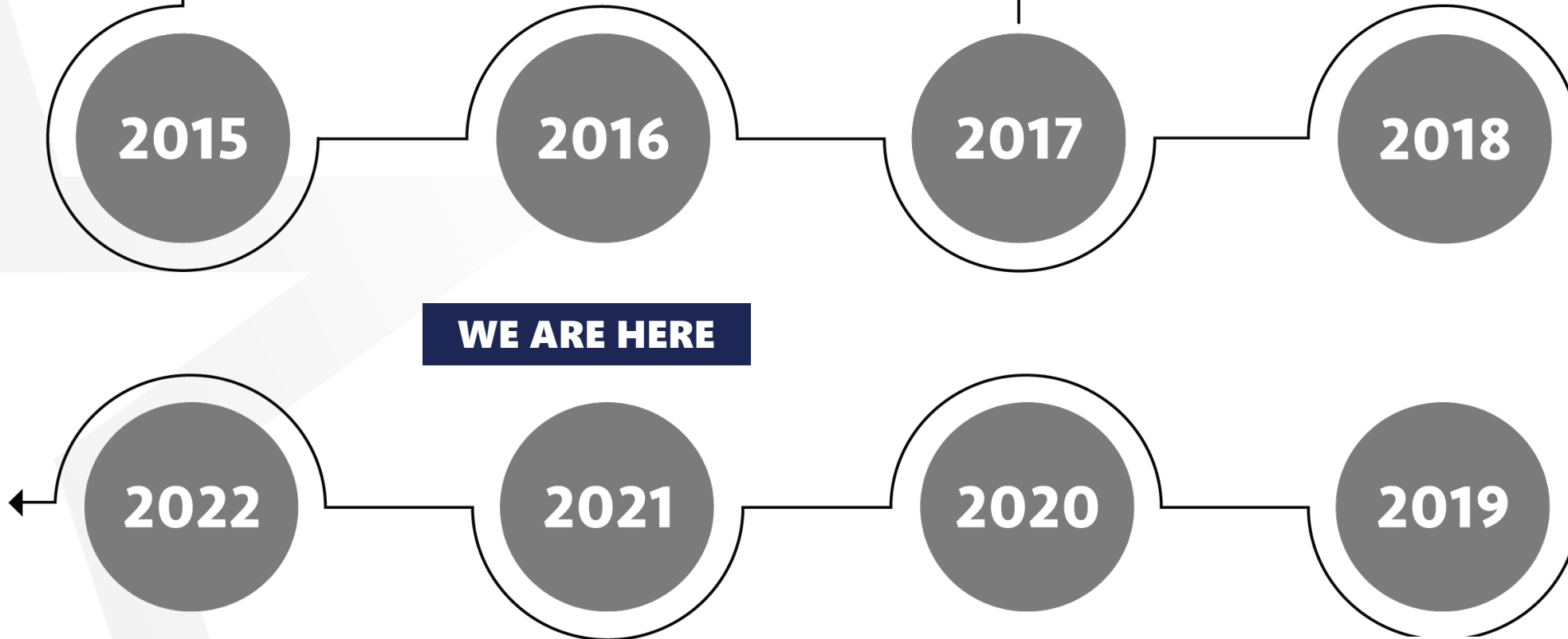
2. Vision Block: Safe and Beautiful Neighborhoods

- a. Goal 2 (Safe and Secure City)
- b. Goal 7 (Infrastructure)
- c. Goal 8 (Healthy, Sustainable Community)

20
IN
2020

**ADOPTED
20 IN 2020**

2015 STRATEGIC PLAN
MISSION | VISION | VALUES



25
BY 2025
VisionNEXT

ADOPTED 25 BY 25

1.) Strong Sustainable Economic Development

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

3.) Promote the Visual Image of El Paso

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

5.) Promote Transparent and Consistent Communication

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

7.) Enhance and Sustain El Paso's Infrastructure Network

8.) Nurture and promote a Healthy, Sustainable Community

**STRATEGIC PLAN
ADOPTED**



**ESTABLISHED MISSION,
VISION & VALUES**



8 STRATEGIC GOALS



ALIGNMENT

VISION BLOCKS	
Goals 1+3	Vibrant Regional Economy
Goals 2,7+8	Safe + Beautiful Neighborhoods
Goal 4	Recreational, Cultural + Educational Opportunities
Goals 5+6	High Performing Government



2021 REPORTING CYCLE @ A GLANCE

Vision Block	Goal Teams	Update
All	Series Overview + Snapshot	4/12/21
Safe & Beautiful Neighborhoods (SBN)	GOAL 2, 7, 8 TEAM REPORTS	4/12/21
Vibrant Regional Economy (VRE)	GOAL 1, 3 TEAM REPORTS	4/26/21 or 4/27/21
High Performing Government (HPG)	GOAL 5, 6 TEAM REPORTS	5/10/21 or 5/11/21
Exceptional Opportunities (ERCEO)	GOAL 4 TEAM REPORT	5/24/21 or 5/25/21
All	Series Wrap Up	6/8/21

WHAT WE WILL COVER...

1. Key Accomplishments
2. Key Performance Indicators
3. Update on Key Deliverables
4. Key Challenges/Opportunities



WHAT WE 'VE LEARNED



VOICE OF OUR WORKFORCE

*“I will be celebrating 7 years with the City in September of this year. I believe one of the **BIGGEST DRIVING FORCES THAT I’VE COME TO APPRECIATE IS THE IMPLEMENTATION OF OUR STRATEGIC PLAN.** Having a clear and simple strategic plan makes me understand how my work impacts the overall success or failure of **NOT ONLY MY DEPARTMENT BUT THE ORGANIZATION AS A WHOLE.**”*

- “the 500” 2020 Survey Respondent



COMMITTED TO OUR ORGANIZATION'S SUCCESS

2020 Employee Engagement Survey

Over 5,300 employees

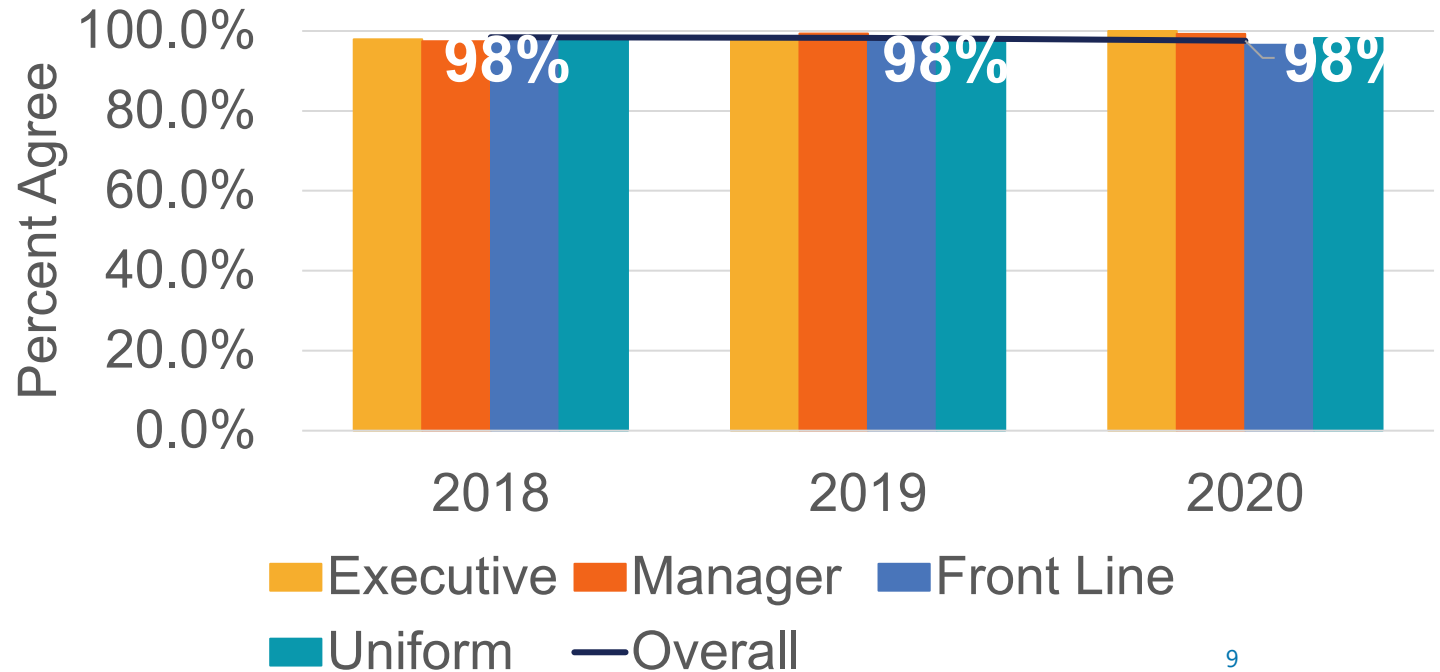
94% or

9 in 10 response rate



Significantly exceeds comparative data point @ 64%

I understand how my work contributes to the City:





WHAT WE ' VE ACHIEVED

ORGANIZATIONAL DISCIPLINE (FINANCIAL FOCUS)

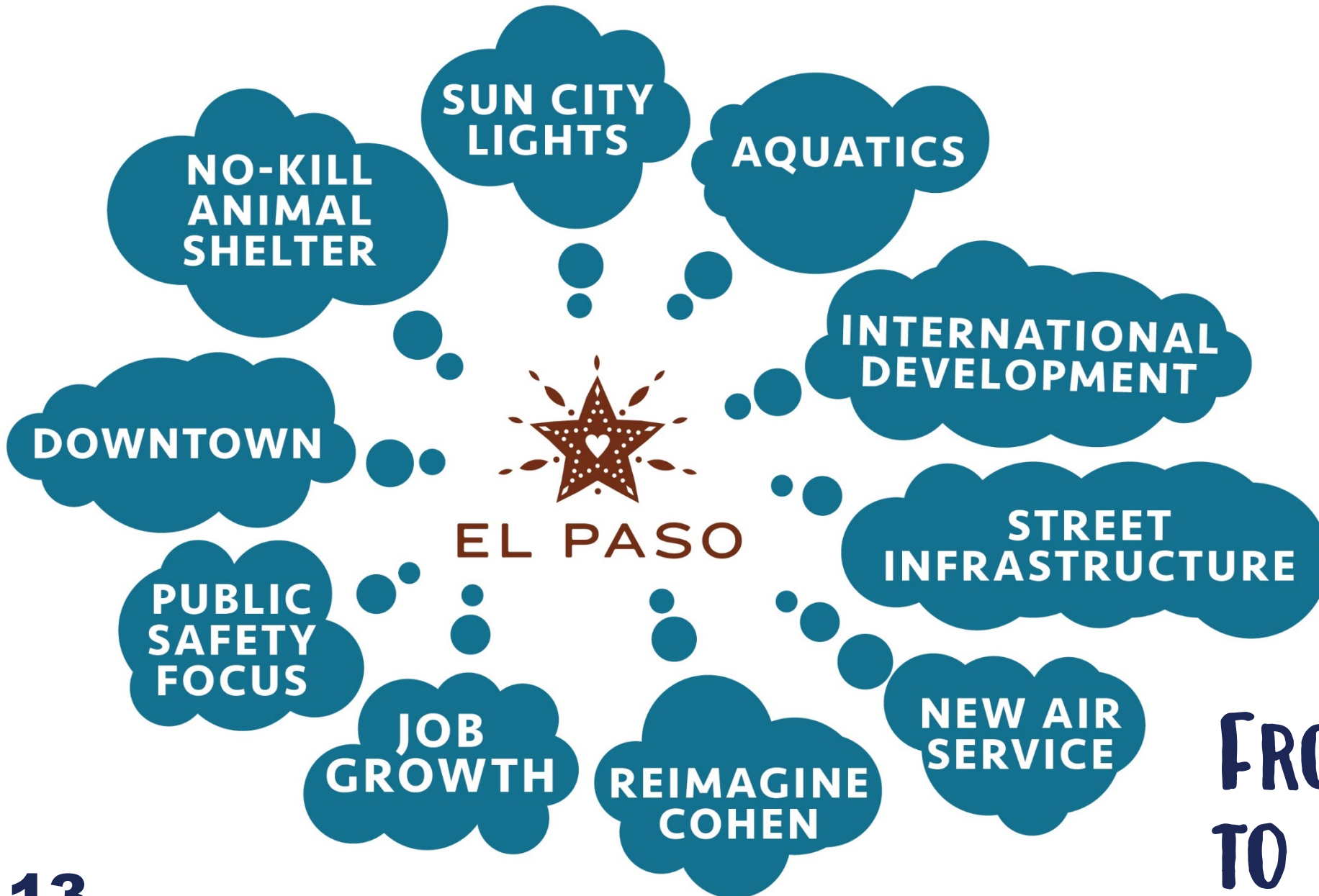


- **5 years of zero findings** in external audit (pre-plan: 21 audit findings)
- **\$23M turnaround** at Butterfield Trail golf course
- Transit system **turnaround**
- **\$19.2 million** TxDOT reimbursement
- Setting up **rate stabilization fund** of \$16.8M
- **\$113M** is key savings and efficiencies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

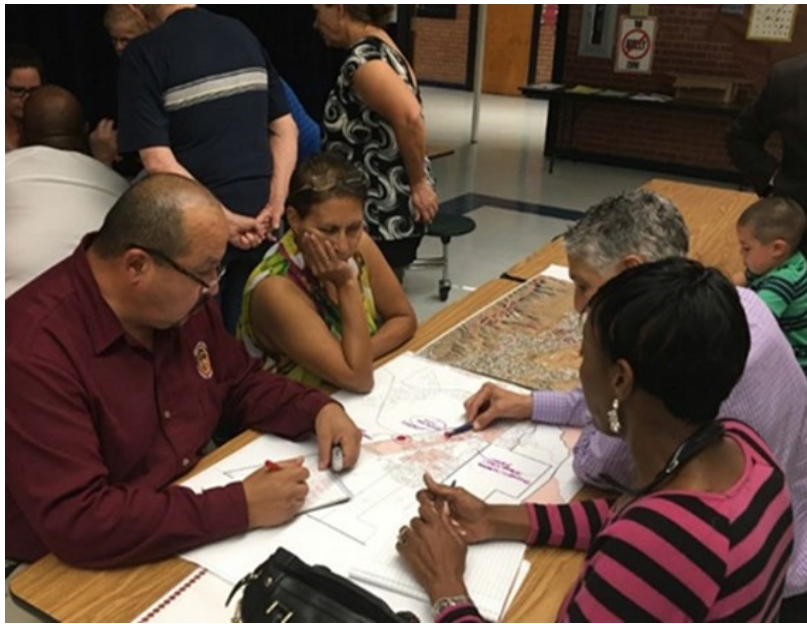
ORGANIZATIONAL DISCIPLINE (WORKFORCE FOCUS)



- **6 years of compensation adjustments + health/fitness incentives**
- No healthcare increases for all civilian employees
- Shape It Up wellness Program, Live Active EP
- **Increased number of Wellness Clinics** from two to nine
- Health Savings Account with **employer contribution annually**
- Blood work discount
- **Focus on learning and development, building continuous improvement culture**



**FROM VISION
TO RESULTS**



LISTENING + DELIVERING

Key Service	Year	Achievement
VISION BLOCK 1: SAFE & BEAUTIFUL NEIGHBORHOODS		
Public Safety Operations	2020, 2019	Traffic Safety Initiative Award - High Volume Courts by <i>Texas Municipal Courts Education Center</i>
Public Safety Operations	2020	Fire Department ranks in top 100 Best Fleets across the globe for <i>3rd consecutive year</i> by <i>100bestfleets.com</i>
Public Safety Operations	2019	Most Innovative Program by <i>Governmental Collectors Association of Texas</i>
Public Safety Operations	2019	Childhood Immunization Champion Award for Texas by <i>CDC</i>
Public Safety Operations	2018	Promising Practice Award by <i>National Association of County & City Health Officials</i>
Public Safety Operations	2018	Gold Level Healthy Community by <i>Texas Department of State Health Services</i>
Public Safety Operations	2018	Management Innovation Award by <i>APWA Texas Chapter</i>
Public Safety Operations	2017	Award for El Paso Police Department's Planning & Research Unit by <i>International Association of Law Enforcement Planners</i>
Infrastructure Maintenance + Improvements	2019	Environmental Excellence Recognition Program - Recognized for Innovation by <i>APWA Texas Chapter</i>
Infrastructure Maintenance + Improvements	2019	Texas Environmental Leadership Award by <i>Texas Senate District 29</i>
VISION BLOCK 2: VIBRANT REGIONAL ECONOMY		
Airport	2019, 2018	Best Airport by Size & Region by <i>Airports Council International</i>
Airport	2018	Airport Safety Excellence Award - Zero discrepancies & superb training by <i>Federal Aviation Administration</i>

VISION BLOCK 3: RECREATIONAL, CULTURAL, EDUCATIONAL OPPORTUNITIES		
Programming	2018	National Medal for Museums & Library Service by <i>Institute of Museum and Library Services</i>
Programming	2018	Part of 1% of 12,000 accredited agencies (<i>CAPRA</i>)
Programming	2018	Excellence Award (<i>Texas Municipal Library Director's Association</i>)
VISION BLOCK 4: HIGH PERFORMING GOVERNMENT		
Workforce Resources	2020 and 2019	Texas Award for Performance Excellence by <i>Quality Texas Foundation</i>
Workforce Resources	2020	2nd Place Overall City Government Experience by <i>Government Technology</i>
Workforce Resources	2020	Future Ready Award by <i>Government Technology</i>
Workforce Resources	2019	Top Performer in Employee-Engaged Category by <i>Equipt to Innovate Survey of American Cities</i>
Workforce Resources	2019, 2018, 2017	Top Ten 2020 Digital Cities Survey Winner for Cities (pop > 500,000) by <i>Center for Digital Government</i>
Financial Services	2018	Best of Texas Awards (Ask Laura) by <i>Govtech.com</i>
Financial Services	2017	Innovator of the Year for EP Marketplace by <i>ProcureCon EPIC Award</i>
Financial Services	25 consecutive Years	GFOA Distinguished Budget Presentation Award for 25 consecutive years and received Special Capital Recognition in 2020.
Financial Services	Five consecutive years	National Procurement Institute Award

SUPPORTING A HIGH QUALITY OF LIFE+PLACE



WORK AHEAD



2021 REPORTING CYCLE @ A GLANCE

Vision Block	Goal Teams	Update
All	Series Overview + Snapshot	4/12/21
Safe & Beautiful Neighborhoods (SBN)	GOAL 2, 7, 8 TEAM REPORTs	4/12/21
Vibrant Regional Economy (VRE)	GOAL 1, 3 TEAM REPORTs	4/26/21 or 4/27/21
High Performing Government (HPG)	GOAL 5, 6 TEAM REPORTs	5/10/21 or 5/11/21
Exceptional Opportunities (ERCEO)	GOAL 4 TEAM REPORT	5/24/21 or 5/25/21
All	Series Wrap Up	6/8/21

WHAT WE WILL COVER...

1. Key Accomplishments
2. Key Performance Indicators
3. Update on Key Deliverables
4. Key Challenges/Opportunities

FY21 Goal Team Report

Goals 2,7,8



SAFE & BEAUTIFUL NEIGHBORHOODS

- **Goal 2:** *Set the Standard for a Safe and Secure City*
- **Goal 7:** *Enhance and Sustain El Paso's Infrastructure Network*
- **Goal 8:** *Nurture and Promote a Healthy, Sustainable Community*



POWERED BY THE TEAM



GOAL 2

Fire

Municipal Court

Police

GOAL 7

Capital Improvement

**Streets &
Maintenance**

Sun Metro

GOAL 8

Animal Services

Community Development

Environmental Services

Public Health

Response + Recovery

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

GOAL 2

*Set the Standard
for a Safe and
Secure City*



Table of Contents



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



Goal 2- Response + Recovery

El Paso Fire Department

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





Goal 2- Response + Recovery

El Paso Police Department

COVID-19 Response

- 127th Academy Class Continued – 29 Graduates
- PPE Purchasing and Distribution
- Specialty Unit Split Shifts
- Ability to Disinfect/Decontaminate Buildings and Vehicles
- Task Force – PD, Health, Fire, and Code Enforcement Dept.
- Staffing of Testing Sites



Goal 2- Response + Recovery



El Paso Municipal Court

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



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

Key Accomplishments - Police

- Graduated 127th Academy Class through pandemic
 - October 26, 2020
- Continued to provide service to the community
 - **83,203** Calls for Service
 - **11,856** Traffic Calls
 - **13,708** Domestic Calls
 - **3** Life Saving Awards
 - **833** Officers on COVID Leave 1175 total staff
- Self-sustaining ability to Decontaminate and Disinfect Buildings and Vehicles

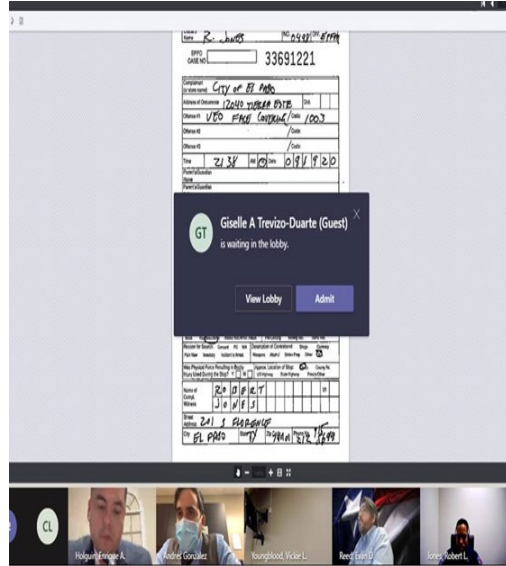


Key Accomplishments – Municipal Court

Safety Measures

Court open to the public from May 15, 2020 to present

(except Oct 27-Dec 14)



Virtual Hearings

Trial Arraignments Parking



Teen Court Grant

Awarded grant from EP TX Bar Foundation

Traffic Safety Initiative Award

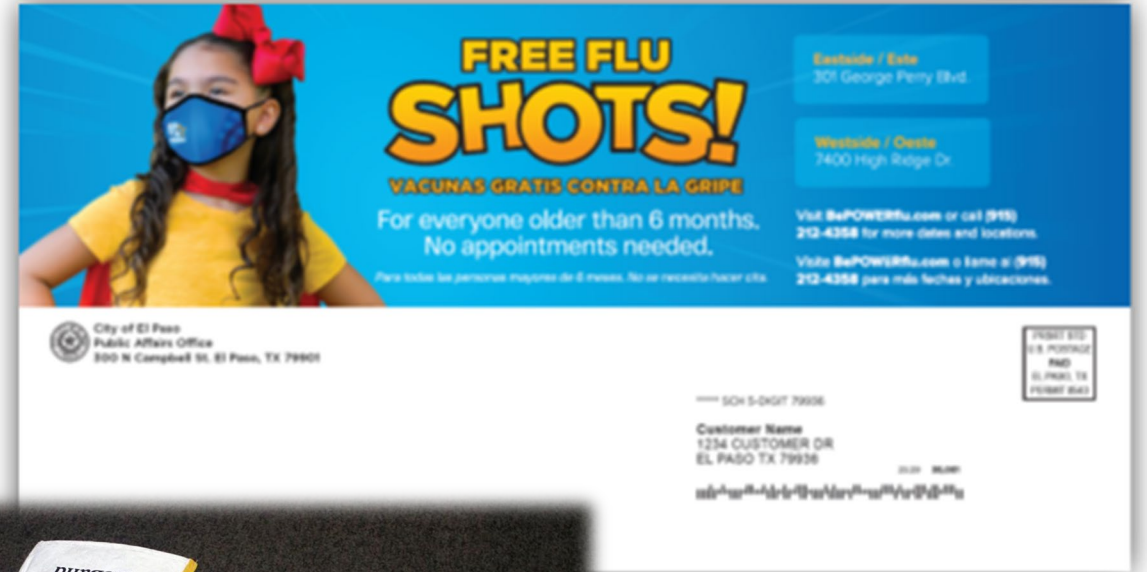
Bi-lingual Story Time
Drive Safely YouTube video

Donations to Animal Shelter-Rescue Mission



Key Accomplishments - Fire

- Flu Campaign
- Surface Hubs
- COVID Vaccine Online Registration
- Auto Pulse Units



Goal 2 – PRIORITIES for FY21

Fire

Community Health and Risk Reduction

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

Office of Emergency Management and Health Preparedness

Goal 2 – PRIORITIES for FY21

❖ Enhance Community Engagement

Develop a quarterly newsletter

Initiate Quarterly Townhall Meetings at each of the five regional commands

- ❖ Opportunity to meet with community members to discuss crime related problems and community concerns
- ❖ Informative and educational presentations of interest to the community
- ❖ Keynote speakers
- ❖ Start date was April 1 virtually at WSRC



December 1 - February 28, 2021

QUARTERLY STATISTICS

39,753 CALLS FOR SERVICE	1.30% DECREASE RESPONSE TIMES	PART 1 CRIMES																																
87.87% RESIDENT SATISFACTION SURVEYS	36.36% TRAFFIC FATALITIES REDUCTION	<table border="1"> <thead> <tr> <th></th> <th>Dec-Feb 2021</th> <th>Dec-Feb 2020</th> <th>Change (%)</th> </tr> </thead> <tbody> <tr> <td>CRIMINAL HOMICIDE</td> <td>4</td> <td>6</td> <td>↓ 33%</td> </tr> <tr> <td>FORCIBLE RAPE</td> <td>56</td> <td>76</td> <td>↓ 26%</td> </tr> <tr> <td>ROBBERY</td> <td>42</td> <td>105</td> <td>↓ 60%</td> </tr> <tr> <td>AGGRAVATED ASSAULT</td> <td>224</td> <td>405</td> <td>↓ 45%</td> </tr> <tr> <td>BURGLARY</td> <td>353</td> <td>228</td> <td>↑ 55%</td> </tr> <tr> <td>LARCENY-THEFT</td> <td>1,546</td> <td>2,272</td> <td>↓ 32%</td> </tr> <tr> <td>MOTOR VEHICLE THEFT</td> <td>239</td> <td>248</td> <td>↓ 4%</td> </tr> </tbody> </table>		Dec-Feb 2021	Dec-Feb 2020	Change (%)	CRIMINAL HOMICIDE	4	6	↓ 33%	FORCIBLE RAPE	56	76	↓ 26%	ROBBERY	42	105	↓ 60%	AGGRAVATED ASSAULT	224	405	↓ 45%	BURGLARY	353	228	↑ 55%	LARCENY-THEFT	1,546	2,272	↓ 32%	MOTOR VEHICLE THEFT	239	248	↓ 4%
	Dec-Feb 2021	Dec-Feb 2020	Change (%)																															
CRIMINAL HOMICIDE	4	6	↓ 33%																															
FORCIBLE RAPE	56	76	↓ 26%																															
ROBBERY	42	105	↓ 60%																															
AGGRAVATED ASSAULT	224	405	↓ 45%																															
BURGLARY	353	228	↑ 55%																															
LARCENY-THEFT	1,546	2,272	↓ 32%																															
MOTOR VEHICLE THEFT	239	248	↓ 4%																															
352 EMERGENCY DETENTION ORDERS	133 MENTAL HEALTH REPORTS																																	
128TH ACADEMY 50 RECRUITS	655 COVID PUBLIC EDUCATION																																	

COMMUNITY POLICING STORY

REGION/SECTION: Central Regional Command (CRCC)/Community Service, Outreach & PAR
DATE: January 15, 2021

The Central PAR unit was happy to assist with delivering boxes of food to some of our neighbors in the region on the morning of January 15. The Diocese of El Paso collaborated with El Pasoans Fighting Hunger food bank to make deliveries to people who are elderly, home bound, and disabled through "Volunteer Angel Drivers" in the Vecino a Vecino Care Program. Residents were surprised and happy to see officers dropping the food off at their door. We shared our experience through the Department's social media in order to encourage others to volunteer in the program as well.

TOP 10 COLLISION HOT SPOTS

1. Edgemere @ Rich Beem
2. George Dieter @ Edgemere
3. Lee Trevino @ Ben Crenshaw
4. Joe Battle @ Montwood
5. Montana @ Joe Battle
6. N Yarbrough @ Vista Del Sol
7. Sunland Park Dr @ I-10
8. US-62 @ Lee Trevino
9. Airway @ Boeing
10. Woodrow Bean @ Rushing

BE A PART OF OUR 236,514+ FOLLOWERS ON ANY OF OUR PAGES!

/ElPasoPolice	/el_paso_police_department	/eppolice
/el-paso-police-department	/ElPasoPoliceDepartment	/eppolicetraffic

GOAL 2- Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (thru Q2)	Annual Target FBI National UCR
% of Criminal Homicide crime cases that meet or exceed the national average clearance rates	95.45%	88%	102.5%	88.24%	80.00%	61.4%**
% of Robbery crime cases that meet or exceed the national average clearance rates	48.78%	48.45%	51.25%	44.90%	34.52%	30.5%**
% of Burglary crime cases that meet or exceed the national average clearance rates	23.19%	28.09%	27.81%	28.76%	23.69%	14.1%**

* Based on UCR Sept - Jan 2021

** Based on FBI UCR for 2019

GOAL 2- Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
Reduce Part 1 Offense crime rate by 2% from previous year	15,093	13,904	12,629	12,875	4,064*	12,618
# of motor vehicle fatalities	54	59	66	81	28	61

* Based on UCR Sept - Jan 2021

GOAL 2- Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
% of Municipal Court payments received electronically through web	22.26%	22.42%	31.51%	43.02%	54.89%	28.5%
Court Online options for requesting payment plans, driving safety course, questions and emailed attorney motions by case	-	8,735	10,006	23,030	16,049	9,000

GOAL 2- Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
Reduce # of fire deaths	6	5	1	1	3	0
% of fire and medical emergency calls with total response time of 8:30	89.81 %	87.86%	87.33%	82.38%	81.63%	90%
911 calls answered within 15 seconds	89.98 %	88.63%	81.90%	85.65%	93.27%	95%

GOAL 2- FY21 Key Deliverables Update

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

Effective and high-quality criminal investigations

- Percentage of customers who are satisfied or very satisfied with the thoroughness of case investigation. Target 90%
- 355 of 404 respondents- **87.87%**
 - **10.89%** of surveys are Neutral

Strengthen community involvement in resident safety

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

Most presentations have been placed on hold or are virtual and attendees and/or ages cannot be tracked.

GOAL 2- FY21 Key Deliverables Update

Strategy: Increase public safety operational efficiency

Reduce average response times for Priority 1 calls by 5%

Priority 1	Average Response
Sept. 2019 - Feb 2020	19:13
Sept. 2020 - Feb. 2021	17:34
Change	8.54%



Strategy: Improve motorist safety

Decrease number of pedestrian fatalities by 5%

Motor Vehicle Fatalities	Total
Sept. 2019- Feb. 2020	49
Sept. 2020- Feb. 2021	28
Change	42.86%



GOAL 2- FY21 Key Deliverables Update

Strategy: *Increase public safety operational efficiency*

Academy Class 127th

- 29 Cadets Graduated
- Start date: Feb 17, 2020
- Graduation date: Oct 26, 2020

Next Academy Class 128th

- Projected to have a total of 45 Cadets
- Start date: April 19, 2021 (moved up from Jul)
- Projected graduation: Feb 28, 2022

Next Academy Class 129th

- Projected to have a total of 45* Cadets
- Start date: Fall 2021
- Projected graduation: TBD 2022

Training period increased from 8.5 to 10.5 months



GOAL 2- FY21 Key Deliverables Update

Strategy: *Enforce Municipal Court Orders*

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

	FY19	FY20	FY21-Q2
Defendants appeared	N/A	3,831	467
Cases on the docket	N/A	74,365	11,192



Strategy: *Maximize Court efficiency & enhance customer experience*

Video Arraignment at Bond Office

	FY19	FY20	FY21-Q2
Defendants Appeared	3,557	2,219	555
Cases Heard	4,918	3,162	805
Defendants appearing thru TEAMS			766
Officer appearances thru TEAMS			508



GOAL 2- FY21 Key Deliverables Update

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

Promote and improve fire prevention through education

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

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

- 45% of cardiac arrest patients where compression CPR initiated prior to arrival
- 18% of cardiac arrest patients delivered to the hospital with ROSC
- 36,422 Immunizations and Health Screenings provided thru Community Health and Safety Initiative

GOAL 2- FY21 Key Deliverables Update

Strategy: *Increase public safety operational efficiency*

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

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

Increase 911 Communication Center operational efficiency

- 95% of 911 calls answered within 15 seconds



GOAL 2- FY21 Key Deliverables Update

Strategy: *Enhance Training and Professional Development Programs for all personnel*

Academies:

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

Training:

- Eight Functions - Leadership development



FY21 Key Deliverables Update – Goal 2

25 by 25 Strategic Objectives

- **Program annual Police and Fire vehicle replacement**
- Public Safety Bond - Update on fire facilities
 - Fire Station 36 – Design Phase is close to completion
 - Station Renovations





FY21 Key Deliverables Update – Goal 2

25 by 25 Strategic Objectives

- Fund annual Police vehicle replacement plan presented to Council on Oct. 1, 2019
- City Council approved certificates of obligation on August 7, 2017 for \$19.8 Million.
- Vehicles purchased:
 - 300 marked police vehicles
 - 18 motorcycles
 - 9 K9 Ford Explorers
 - 2 Special traffic investigation trucks
 - 1 Crime scene Unit truck
 - 1 Cargo Van for evidence management
- Pending Delivery in FY21:
 - 12 Ford Mustang traffic vehicles
 - 5 marked Ford Explorers





FY21 Key Deliverables Update – Goal 2

25 by 25 Strategic Objectives

- **Public Safety Bond** - Update on police facilities
 - Far Eastside Regional Command - \$35 Million budget
 - Selection of MNK Architects approved by City Council
 - Design phase is 60% complete
 - Artists selected for memorial wall and exterior design
 - Community input via Zoom, social media, and surveys
- **Public Safety Bond** - Update on police vehicles
 - \$3.3 Million received for unmarked vehicles
 - Purchased 126 vehicles
 - Remaining vehicles (approximately 50) will be purchased in FY2021



Key Opportunities/Challenges

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

Key Opportunities/Challenges

Challenges

- Staffing
- Loss of a Fall Academy
- Attrition

Opportunities

- Self-Sustaining
- TEAMS
 - Work from Home
 - Virtual Trainings
- FLIR LVSS System
 - Site security COVID



Key Opportunities/Challenges

Opportunities

- Expand intern program – partnering with Workforce Commission for part-time, paid interns
- Applying for a second grant from the Texas Bar Association for Teen Court
- Improve efficiency and timeliness of case settings for trial
Currently a Lean Six Sigma project in conjunction with EPPD



Challenges

- 67,635 cases awaiting trial
 - 64,361 awaiting pre-trial, pre-capias, pre-warrant
 - 131,996 Grand Total

GOAL 7

*Enhance and Sustain
EL PASO'S
INFRASTRUCTURE
Network*



Goal 7- Response + Recovery

Streets and Maintenance

- Physical modifications to over **100 City facilities**; plexiglass separators between workstations, installation of floor and wall markings, signage about COVID safety
- Secured utilities at facilities not used during the pandemic
- Installed temperature check stations and **500 hand sanitizing stations** at every City facility housing employees
- **119 City facilities** have clean air technology systems in the HVAC systems; this included both ultra-violet ray technology and plasma air
- Created in-house disinfecting teams that fog at every presently utilized City facility
- Immediate precautionary and safety measures, the team fogs when notified of an employee testing positive in a City workplace

Goal 7- Response + Recovery

Capital Improvement

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

Sun Metro

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

Key Accomplishments – Streets & Maintenance

- The ability to sustain pothole patching operations were greatly improved by a Lean Six Sigma project in 2014 that continues to produce results with no increase to our resources
 - In FY2018 the department patched 37,376 potholes and by FY2020 that number had increased to **76,139**
 - Less than 5% brought to our attention by the public
- Implemented Land Management into the Cityworks Asset Management Program
- Sweeping - FY2020 the department swept 28,182 curb miles; Q2-FY2021 crews have swept **15,368 curb miles**
- FY2020 the department replaced 13.8 miles of Crosswalks citywide; comparing to 7.1 miles of crosswalks Q2-FY2021
- The Graffiti Cleaning program continues to see minor graffiti problems compared to ten years ago; in FY2020 there were 8,806 sites cleaned; in Q2-FY2021 3,891 sites were cleaned

Key Accomplishments – Sun Metro

Managing Director Ellen Smyth, P.E., elected to Texas Transit Association Metropolitan Planning Organization



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

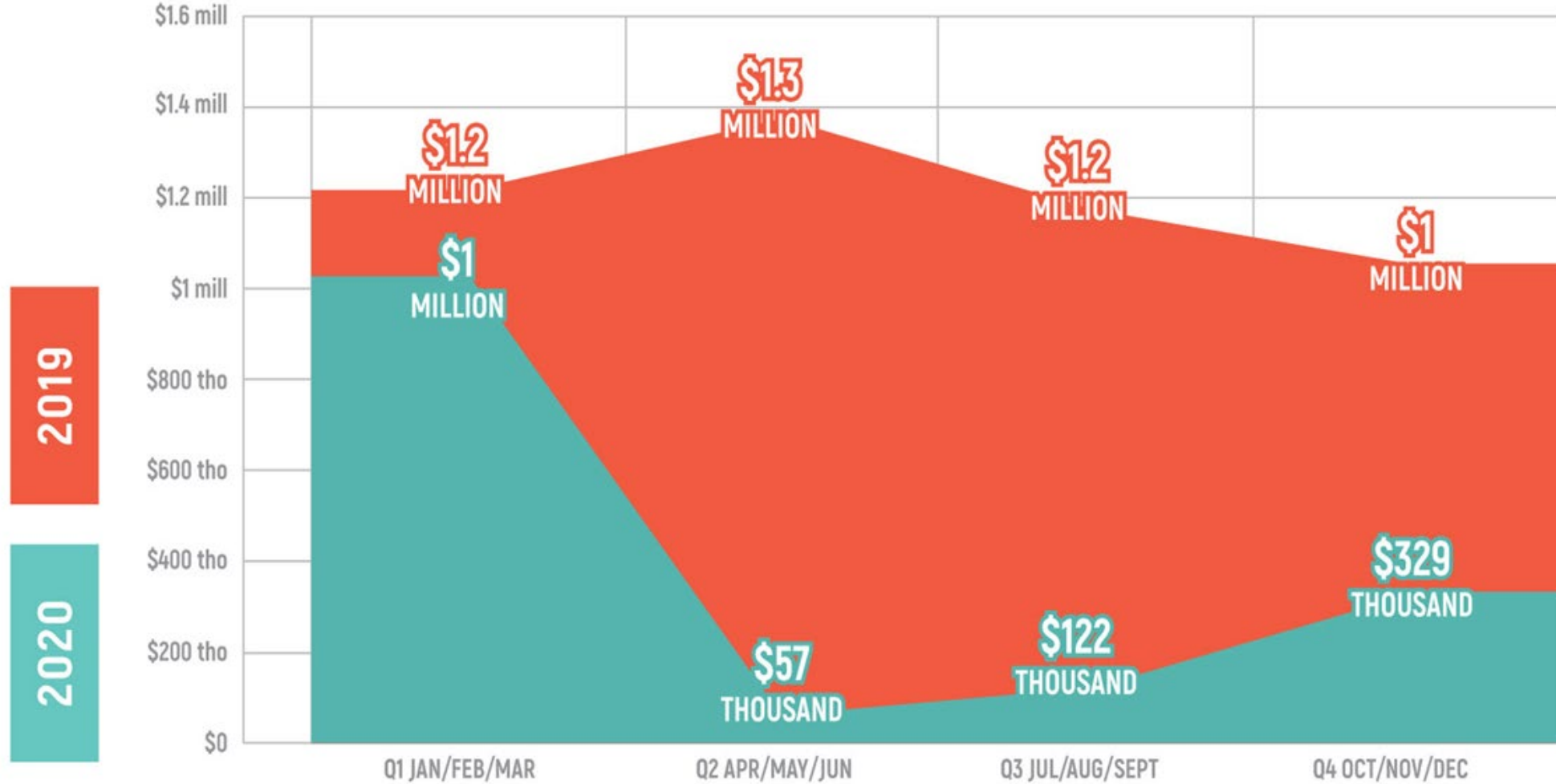
COVID-19 Research Demonstration Grant Program for Contactless Payment Systems: **\$430,000**

HOPE Grant to research a regional fare for City of El Paso and surrounding areas: **\$140,000**



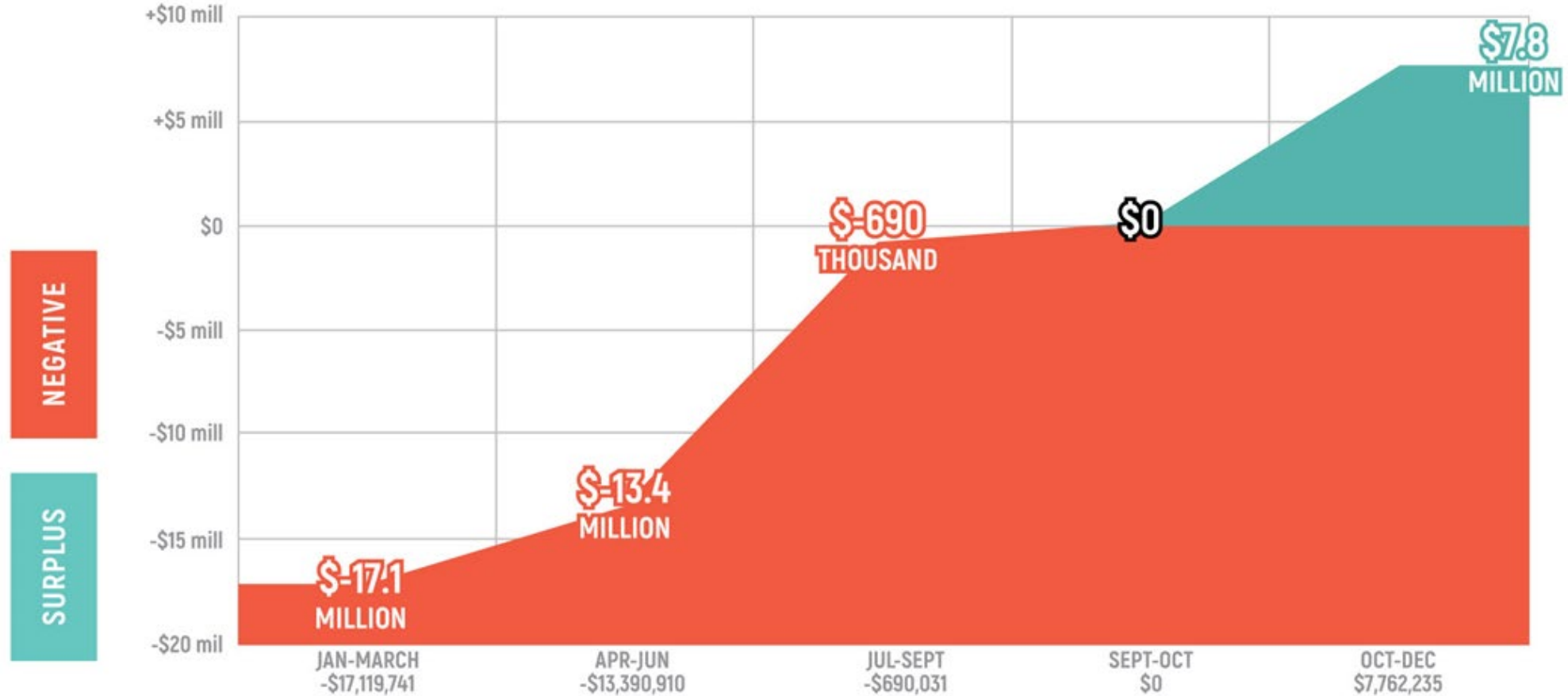
Key Accomplishments – Sun Metro

Overtime Reduction Comparison



Key Accomplishments – Sun Metro

Deficit



Key Accomplishments – Capital Improvement



Since September 2020:

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

228 Active Capital Projects

776.4 Million of Investments



GOAL 7- Key ACCOMPLISHMENTS



Aztec and Mescalero Roundabout

GOAL 7- Key ACCOMPLISHMENTS



Encino Drive Street Reconstruction



Elena Street Reconstruction



Elena Street Reconstruction



Feliz Street Reconstruction

South Central Phase III
(Encino south of Delta, Elena, Feliz)



GOAL 7- Key ACCOMPLISHMENTS



FBO Ramp and Taxiway U and V Realignment

GOAL 7- Key ACCOMPLISHMENTS



Zaragoza POE Winn Road and Pan American Drive Improvements



Key Accomplishments – Capital Improvement

Results **FY 2020** and **FY 2021**

MONTH	REQUISITIONS FY 2018	Encumbrance FY 2019	Encumbrance FY 2020	Encumbrance FY 2021
SEPT	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941
OCT	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217
NOV	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716
DEC	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083
JAN	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497
FEB	\$17,503,364	\$11,386,922	\$4,826,105	\$7,782,248
MAR	\$5,466,882	\$15,115,994	\$21,931,251	
APR	\$36,770,541	\$21,053,374	\$3,692,313	
MAY	\$13,082,647	\$6,600,051	\$23,557,910	
JUN	\$6,482,320	\$7,270,073	\$6,166,374	
JUL	\$6,969,439	\$32,370,255	\$1,873,951	
AUG	\$1,774,159	\$19,046,767	\$2,085,784	
TOTAL	\$111,138,836*	\$244,047,286	\$115,874,163	\$41,713,702

AMOUNT CONTRACTED
FY2018 \$111.1M

AMOUNT CONTRACTED
FY2019 \$244.1M

AMOUNT CONTRACTED
FY2020 \$115.9M

AMOUNT CONTRACTED TO DATE
FY2021 \$41.7M

Key Accomplishments – Capital Improvement

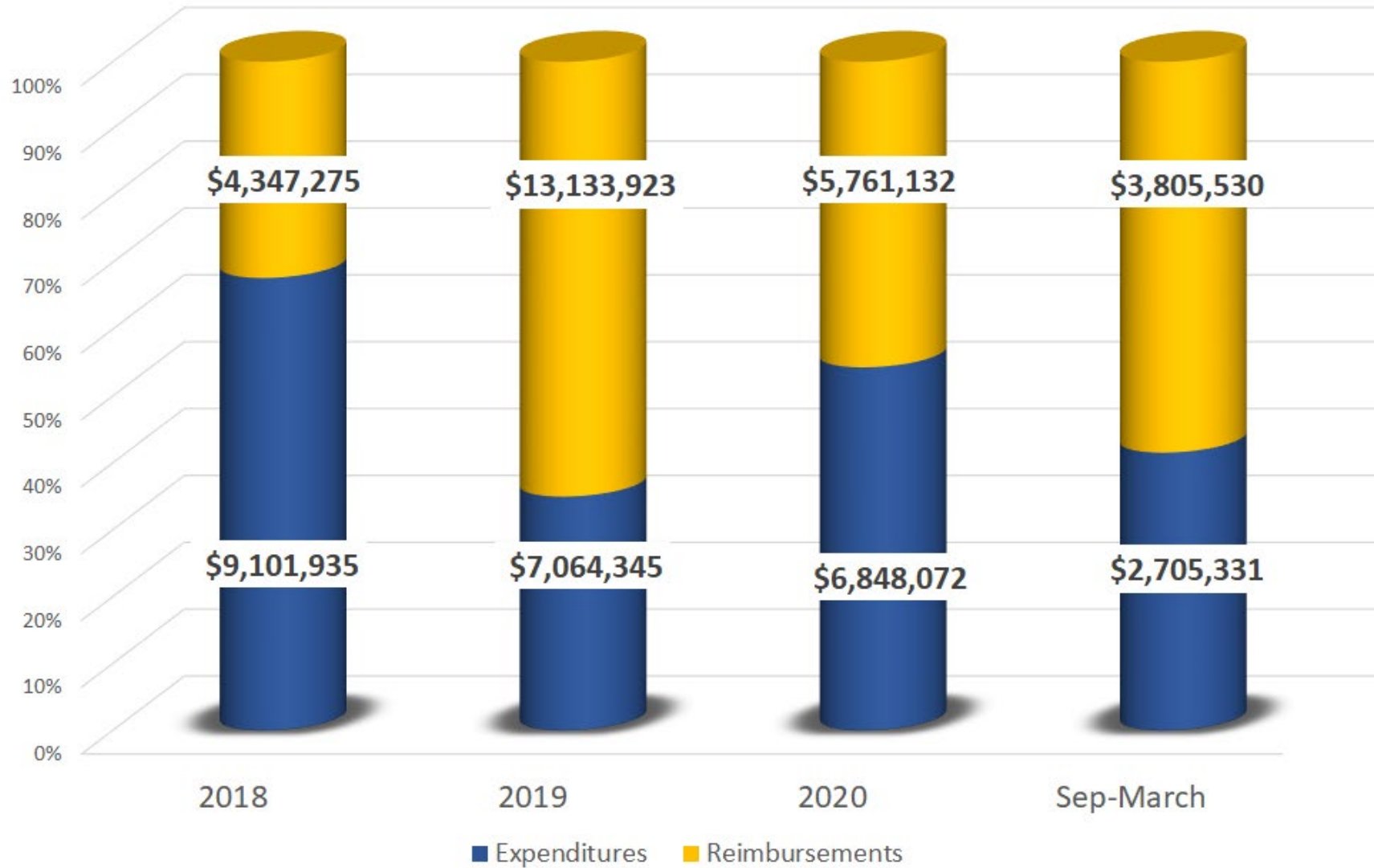
FY 2021 Expenditures

MONTH	PAYMENTS FY 2018	PAYMENTS FY 2019	PAYMENTS FY 2020	PAYMENTS FY 2021
SEPT	\$976,695	\$1,925,125	\$695,012	\$304,145
OCT	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298
NOV	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450
DEC	\$5,684,431	\$7,842,382	\$16,004,098	\$18,074,637
JAN	\$7,161,059	\$8,919,061	\$8,599,746	\$10,471,816
FEB	\$4,474,605	\$11,021,848	\$14,522,941	\$6,084,163
MAR	\$6,488,690	\$12,475,230	\$13,113,492	
APR	\$6,863,628	\$13,310,325	\$12,189,450	
MAY	\$9,852,617	\$11,773,314	\$13,578,561	
JUN	\$4,358,656	\$10,834,140	\$10,114,010	
JUL	\$7,708,209	\$17,082,128	\$10,919,647	
AUG	\$15,152,852	\$23,840,764	\$14,663,960	
TOTAL	\$80,401,874	\$138,905,710	\$137,368,370	\$54,373,510



Key Accomplishments – Capital Improvement

Reimbursements



GOAL 7- Key Performance Indicators



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

GOAL 7- Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
# of potholes patched annually	44,030	37,976	61,352	76,139	30,230	50,000
% On-time preventative maintenance (Mass Transit)	98.0%	99.8%	99.8%	99.8%	96%	99%
% On-time performance (Mass Transit)	92%	94%	92%	92%	91%	93%

GOAL 7- FY21 Key Deliverables Update

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

Delivery of programmed Street Infrastructure projects:

- Align and integrate with financial capacity, operational needs, strategic plan, and community priorities
- Complete 5 new projects within Federal Portfolio (Paso Del Norte Roundabout, Chamizal Phase II, Alabama Bridge, Bicycle Connectivity Phase I and II)
- Continuation and completion of design of 20 projects.
- Complete construction of 31 transportation/safety projects including (Brian Ray, Davis, Hawkins, Lowd, and McCune reconstruction, Median Improvements: Pellicano, Railroad, Cotton; South Central Phase IV: Edna and Dolan; Viscount Illumination and landscape, Yarbrough North illumination and landscape, Yarbrough South illumination and landscape)

GOAL 7- FY21 Key Deliverables Update

Strategy: *Continue the strategic investment in City facilities*

Street Department

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



GOAL 7- FY21 Key Deliverables Update

Strategy: *Continue the strategic investment in City Facilities*

Parkland Maintenance

- 21 park sites have Centralized Computer controls to increase irrigation efficiency, resulting in an additional 5 sites recently completed within the portfolio
- Playground conversion of fall surfaces from sand to Engineered Wood Fiber to improve user safety

GOAL 7- FY21 Key Deliverables Update

Strategy: *Enhance regional comprehensive transportation system*

- Financially sustainable routing and scheduling service. Currently in the process of procuring consulting services for a complete Service Analysis to include public outreach.
- Improved ADA accessibility to enhance 100+ platforms and sidewalk sections
- New Sun Metro app developed in-house to provide additional features as such mobile pay and bus information in one app. Deployment in process.





FY21 Key Deliverables Update – Goal 7

25 by 25 Strategic Objectives

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

Key Opportunities/Challenges

- Reaching our community in our current virtual world
 - Opportunity to invest in human centered design to reach a diverse demographic
- Maintaining workforce morale
 - Opportunity to continue developing leaders through Innovation Friday, Lessons Learned
- Adjust operations to meet new demands with proven versatility, creativity, and ability to meet new challenges – this will be critical in the post-COVID environment
- Implement data collected from Replica software to prioritize projects based on return on our investment, safety, economic development, and congestion mitigation
- Meeting the needs of passengers in terms of service frequency, convenience and technology while maintaining a financially sustainable system
- Attracting and hiring qualified bus operators and maintaining a competitive driver salary rate

GOAL 8

*Healthy,
Sustainable
COMMUNITY*



Goal 8- Response + Recovery

PUBLIC HEALTH

- COVID Cluster Management & Infection Control
- COVID + Assistance Line (Co-PAL)
- Education Task Force Deployment
- COVID Investigations and Contact Tracing
- Health Authority Guidance
- Long-term Facilities Technical Support
- Laboratory COVID-19 Testing
- Influenza Mass Vaccination Campaign



COVID-19
SITUATIONAL
MONITORING

GUIDANCE

Businesses

Resources and guidance for our businesses.

Residents

Resources and guidance for our residents.

Schools

Resources and guidance for our schools.

Guidance for Others

Goal 8 Response + Recovery



Community Vulnerabilities + Human Services

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

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

Goal 8- Response + Recovery

ESD

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



Goal 8- Response + Recovery

ANIMAL SERVICES

Enhanced safety for staff

- Modified workstations with dividers
- Purchased additional PPE and cleaning supplies
- Temperature checking station installed at shelter
- Minimized direct contact by shifting to virtual operations

Changed operations to continue providing key services via virtual, appointment-based, and curbside service

- Pet adoptions
- Fosters
- Foster medical checks
- Owner reclaims
- Pet pantry (shelter and in the community)

Updated website with resources

- Department COVID operations information
- Found Report form
- Adoption and foster forms
- Community and Pet Support information
- Lost pet resources/form
- Microchip scanning/lookup information
- Facebook lost & found group links
- Adoption appointment scheduler
- Community Cats appointment scheduler
- Virtual Learning Library



Goal 8 – PRIORITIES for FY21



Public Health

Community Education and Disease Prevention

- Develop Partnership with Walgreens and CVS to provide HIV testing

Emergency Preparedness Community Education

- Texas A&M and other Colonias Program Partnerships to increase Community Education and outreach in underserved areas

Medical Screenings and Access to Care

- Partner with Annunciation House for dental care services
- Enhance Partnerships with Federal Qualified Health Centers (FQHC) for increased linkage to primary care
- Promote cancer screenings and treatment
- Increase Provider Enrollment in Texas Vaccines for Children (TVFC)
- Raise awareness on Tuberculosis screening and diagnosis among local Medical Providers
- Increase Hepatitis Screening and Access to Treatment

Goal 8 – PRIORITIES for FY21



Animal Services

Technology and Innovation

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

Develop New Partnerships / Expand Efforts

- Establish new partnerships for transport efforts
- Expand community services through partnerships via the Community and Pet Support program

Provide Services to Community Pets

- Resource Rover program focused on microchipping pets
- Enhance access to Pet Pantry through partnerships
- Empower community to reconnect lost pets

Key Accomplishments – Animal Services



Increase in Live Release Rate



Decrease in pets entering the shelter



Decrease in euthanasia



More than 5,200 pets assisted by fosters



Key Accomplishments – DCHD



Civic Empowerment

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

Organizational Excellence

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



Key Accomplishments – ESD

Successful transition of Code Division to the El Paso Police Department



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



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

Month	Activity	Total	Activity	Total
Sep 20	Tag 1	471	Removal	6
Oct 20	Tag 1	244	Removal	6
Nov 20	Tag 1	394	Removal	2
Dec 20	Tag 1	19	Removal	0
Jan 21	Tag 1	103	Removal	0
Feb 21	Tag 1	226	Removal	19

Key Accomplishments – Public Health

COVID-19 Response

Flu Prevention Mass Vaccination- BePowerFlu Campaign

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



Self-Reporting Form

The City is asking individuals that test positive for COVID-19 to fill out and submit a self disclosure form.

Key Accomplishments – Public Health

COVID-19 Response (continued)

- Long-term Care (LTC) and Elderly Facilities Partnerships
 - Visited/assessed 100% of Licensed Skilled Facilities, Nursing Homes, Foster and Host Homes for Infection Control and COVID-19 Prevention
 - Standing weekly meetings with LTC and other facilities serving the elderly
 - Dedicated email address for technical support
 - Routine testing of staff and residents
 - Secured Funding for expanded Infection Control assistance to LTC's
- Vulnerable Populations Outreach
 - Integrated Vulnerable Populations Advisory Committee for response input
 - Education taskforce door to door Community Outreach for vaccine registration
 - Two COVID-19 Vaccination Town Hall Meetings
 - Transportation to Vaccination Sites for elderly and physically disabled persons
 - Assisted 100% of County Correctional Facilities, Homeless and other Shelters for Risk Management, Infection Control, COVID-19 Testing and Flu Vaccines



COVID-19 Vaccine Virtual Town Hall

Thursday, Dec. 17 | 6:30 PM

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

COVID-19 EP TX Visit EPStrong.org for more information

GOAL 8- Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
% recycling diversion rate	14.39%	14.94%	13.61%	11.5%	13.5%	20%
# of ozone days exceeding standards	0	0	0	0	0	0
99.94% of residential customers serviced on first attempt (ESD)	99.94%	99.94%	99.94%	99.94%	99.94%	99.95%
Medicaid Waiver program participants <i>(teen health – HPV, STD, cancer screenings, flu and pneumonia shots for uninsured seniors, etc.)</i>	~4,000	5,017	2,621	2,143	3,066	5,500
% Live Release Rate	70.89%	83.11%	84.94%	85.92%	90.24%	90%

GOAL 8- FY21 Key Deliverables Update

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

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

Increased binational/regional partnerships with 3 COBINA Partnerships:

- Binational Border Infectious Disease Surveillance (BIDS), New Mexico
- BIDS Region 9/10
- Secretaria de Salud Cd. Juarez



Renewed 5 service contracts with Anthony, Horizon, San Elizario, Socorro and Vinton for multi-agency coordinated presence within vulnerable populations

GOAL 8- FY21 Key Deliverables Update

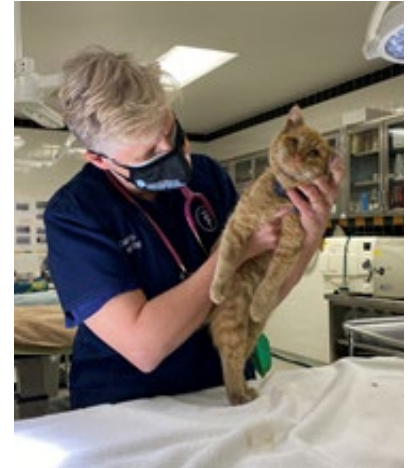
Strategy: *Stabilize neighborhoods through community, housing and ADA improvements*

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

GOAL 8- FY21 Key Deliverables Update

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

- **Continue "no-kill" effort leading to 90% Lifesaving Rate**
FY19: **84.94%** FY20: **85.92%** FY21 (to date): **90.24%**
- **Decrease the number of animals (Average daily Inventory) in the Shelter**
FY19: **766** FY20: **629** FY21 (to date): **492**
- **Increase the number of pets going to foster homes**
FY19: **5,514** FY20: **5,293** FY21 (to date): **1,622**
- **Reduce euthanasia and died in care by 25%**
FY19: **4,307** FY20: **2,010** FY21 (to date): **544**



GOAL 8- FY21 Key Deliverables Update

Strategy: *Improve air quality throughout El Paso*

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

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

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





FY21 Key Deliverables Update – Goal 8

- ESD will have data after one year of Blue Every Two program implementation for next reporting period.
- September 2020 to February 2021 staff have assisted customers while telecommuting:
 - Telephone – 52,724 calls
 - ESD Chat box answered – 20,709 prompts
 - Chats – 4,401 Chat questions answered
 - What is my Collection Day? – 14,676 requests answered

GOAL 8- FY21 Key Deliverables Update

Strategy: *Ensure community compliance with environmental regulatory requirements*

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

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

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



Key Opportunities/Challenges

PUBLIC HEALTH

Opportunities:

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

Challenges:

- Community Emergency Preparedness training
- Medical Staff Recruitment
- COVID-19 Vaccine Safety Communication for the undecided or hesitant



Key Opportunities/Challenges—

DCHD



Opportunities:

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

Challenges:

- Addressing the increasing and ongoing need of El Pasoans as a result of the COVID-19 pandemic and associated economic impact.



ENVIRONMENTAL SERVICES

Key Opportunities/Challenges

Challenges:

Attracting new CDL drivers with the competition of Amazon and other large warehouses coming to El Paso in the near future.



Key Opportunities/Challenges

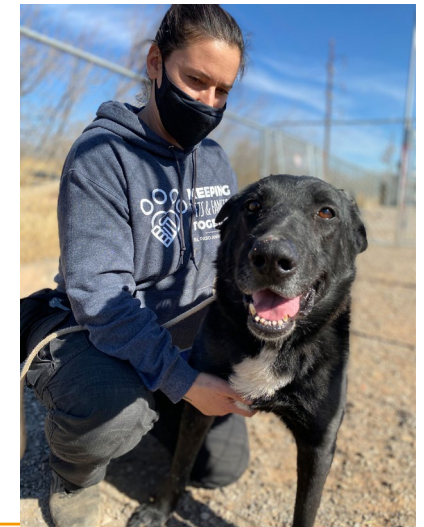
Animal Services

Opportunities:

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

Challenges:

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



FY21 Goal Team Report

Goals 2,7,8



SAFE & BEAUTIFUL NEIGHBORHOODS

- **Goal 2:** *Set the Standard for a Safe and Secure City*
- **Goal 7:** *Enhance and Sustain El Paso's Infrastructure Network*
- **Goal 8:** *Nurture and Promote a Healthy, Sustainable Community*

