

FY25 BUDGET PRESENTATION

GOAL 5

*Promote Transparent And Consistent
Communication Amongst All
Members Of The Community*

GOAL 6

*Set The Standard For Sound Government
And Fiscal Management*



HIGH PERFORMING GOVERNMENT

TABLE OF CONTENTS

- **Overview**
 - Strategic Alignment
 - Source of Funding
 - Major Variances
 - Expenses
- **FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan**
- **Ongoing Investments**



STRATEGIC ALIGNMENT

VISION BLOCK

**HIGH PERFORMING
GOVERNMENT**

STRATEGIC GOALS

**GOAL 5 - Promote Transparent & Consistent Communication
Amongst All Members of the Community**

**GOAL 6 - Set the Standard for Sound Governance
& Fiscal Management**

DEPARTMENTS ORGANIZATIONAL ALIGNMENT

**CITY ATTORNEY'S OFFICE + CITY CLERK'S OFFICE +
CITY MANAGER'S OFFICE + HUMAN RESOURCES +
INFORMATION TECHNOLOGY + OFFICE OF THE COMPTROLLER +
PURCHASING & STRATEGIC SOURCING +
TAX OFFICE + INTERNAL AUDIT**

GOAL 5

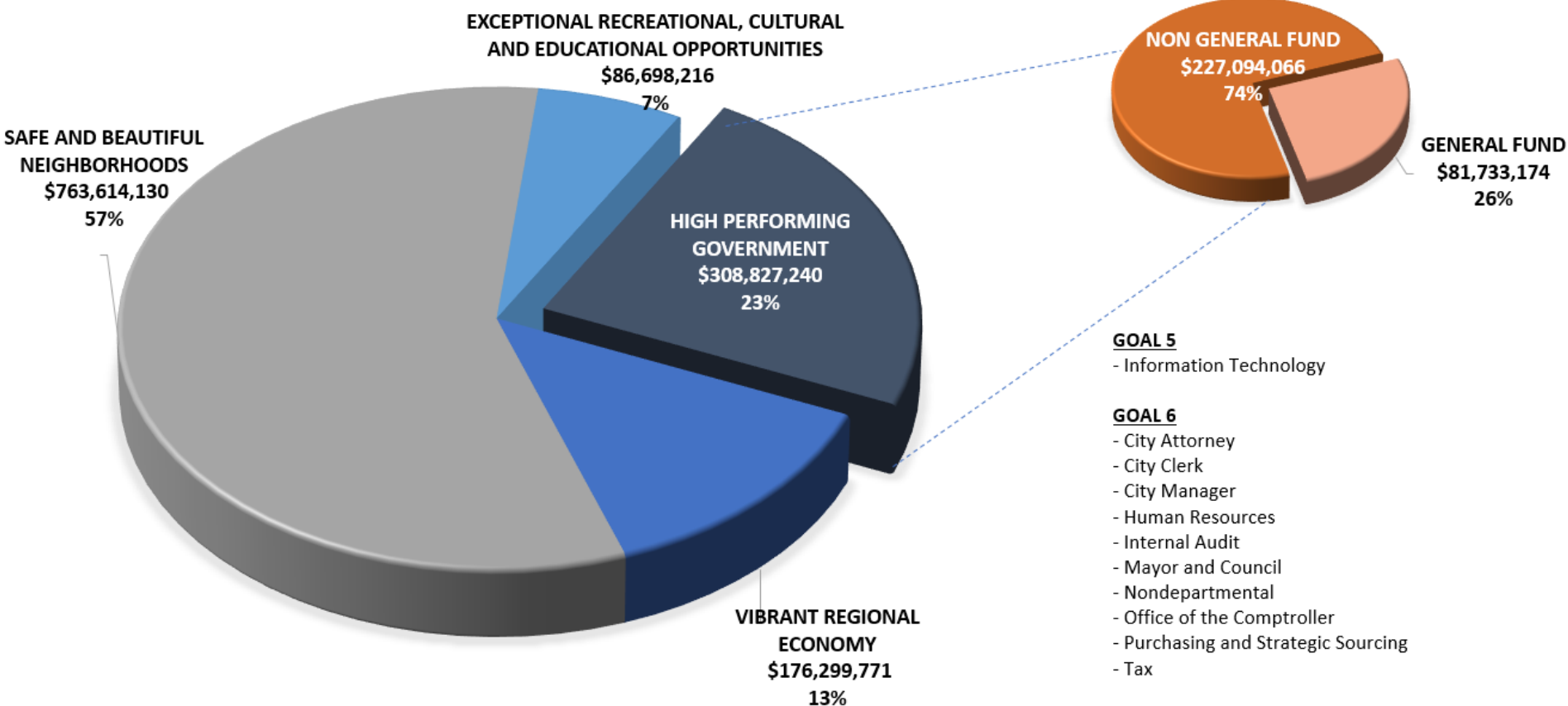
- 5.1 Set a climate of respect, collaboration and team spirit among Council, city staff and the community
- 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- 5.3 Promote a well-balanced customer service philosophy throughout the organization
- 5.4 Enhance internal communication and employee engagement
- 5.5 Advance two-way communication of key messages to external customers
- 5.6 Strengthen messaging opportunities through media outlets and proactive community outreach

GOAL 6

- 6.1 Recruit and retain a skilled and diverse workforce
- 6.2 Implement employee benefits and services that promote financial security
- 6.3 Implement programs to reduce organizational risks
- 6.4 Implement leading-edge practices for achieving quality and performance excellence
- 6.5 Deliver services timely and efficiently with focus on continual improvement
- 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting
- 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services
- 6.8 Support transparent and inclusive government
- 6.9 Maximize City Clerk's efficiency and enhance customer experience through technology
- 6.10 Enhance the quality of decision making with legal representation and support
- 6.11 Provide efficient and effective services to taxpayers
- 6.12 Maintain city fleet to ensure safe and reliable vehicles and equipment
- 6.13 Maintain systems integrity, compliance, and business continuity

HIGH PERFORMING GOVERNMENT

FY 2025 ALL FUNDS BUDGET \$1,335,439,357



SOURCE OF FUNDING

		GF	NGF						
DEPARTMENT		GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
Goal 5	INFORMATION TECHNOLOGY	26,480,762	-	-	-	-	-	-	26,480,762
COMMUNICATIONS TOTAL		26,480,762	-	-	-	-	-	-	26,480,762
Goal 6	CITY ATTORNEY	6,272,671	64,952	-	-	-	-	-	6,337,622
	CITY CLERK	3,162,819	-	-	-	-	-	-	3,162,819
	CITY MANAGER	3,051,390	-	-	-	-	-	-	3,051,390
	HUMAN RESOURCES	4,485,366	-	-	-	-	-	82,910,472	87,395,838
	INTERNAL AUDIT	1,177,566	-	-	-	-	-	-	1,177,566
	MAYOR AND COUNCIL	2,406,661	-	-	-	80,000	-	-	2,486,661
	NON-DEPARTMENTAL	28,332,612	-	121,572,487	-	19,560,252	-	-	169,465,351
	OFFICE OF THE COMPTROLLER	3,774,124	-	-	104,044	-	-	-	3,878,168
	PURCHASING AND STRATEGIC SOURCING	2,589,202	-	-	20,000	-	-	-	2,609,202
TAX	-	-	-	-	-	2,781,860	-	2,781,860	
SOUND GOVERNANCE TOTAL		55,252,412	64,952	121,572,487	124,044	19,640,252	2,781,860	82,910,472	282,346,478
VISION BLOCK TOTAL		81,733,174	64,952	121,572,487	124,044	19,640,252	2,781,860	82,910,472	308,827,240

MAJOR VARIANCES

GOAL 5

- **Information Technology** – Increase due to compensation and Schedule E – IT maintenance contracts

GOAL 6

- **City Attorney** – Increase due to compensation and additional positions
- **City Clerk** – Increase due to election year
- **Tax Office** – Increase due to compensation and additional position, reduction in indirect costs
- **Human Resources** – Increase due to compensation, outside investigations, and increases in the Self-Insurance Fund
- **Internal Audit** - Increase due to compensation
- **Office of the Comptroller** – Increase due to compensation and additional position
- **Purchasing and Strategic Sourcing** – Increase due to compensation and additional positions
- **Non-departmental** – Increase in property insurance, appraisal services, and transfer to Animal Services

EXPENSES - GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 5	INFORMATION TECHNOLOGY	22,916,444	24,676,524	26,480,762	1,804,239	7.3%
COMMUNICATIONS TOTAL		22,916,444	24,676,524	26,480,762	1,804,239	7.3%
Goal 6	CITY ATTORNEY	4,917,866	6,089,120	6,272,671	183,551	3.0%
	CITY CLERK	1,315,254	922,507	3,162,819	2,240,312	242.9%
	CITY MANAGER	3,089,473	3,220,658	3,051,390	(169,268)	-5.3%
	HUMAN RESOURCES	2,989,834	4,041,014	4,485,366	444,352	11.0%
	INTERNAL AUDIT	905,122	1,161,620	1,177,566	15,947	1.4%
	MAYOR AND COUNCIL	2,198,547	2,333,466	2,406,661	73,195	3.1%
	NON-DEPARTMENTAL	25,637,760	30,367,688	28,332,612	(2,035,076)	-6.7%
	OFFICE OF THE COMPTROLLER	3,241,823	3,447,858	3,774,124	326,266	9.5%
	PURCHASING AND STRATEGIC SOURCING	1,855,844	2,044,665	2,589,202	544,537	26.6%
SOUND GOVERNANCE TOTAL		46,151,523	53,628,595	55,252,412	1,623,817	3.0%
VISION BLOCK TOTAL		69,067,967	78,305,119	81,733,174	3,428,055	4.4%

Variance Highlights:

Information Technology – Increase in compensation, IT Maintenance Contracts, telecommunication contracts

City Attorney – Increase in compensation and staffing

City Clerk – increase in compensation and City-wide elections

City Manager – Reduction is due to salaries and vacancies

Human Resources – Increase compensation and outside investigations

Internal Audit – Increase in compensation

Mayor and Council – Increase in compensation

Non-Departmental – Increase in appraisal services, health and general liability insurance and transfer to Animal Services and creation of Strategic & Legislative Affairs

Office of the Comptroller – Increase in compensation

Purchasing and Strategic Sourcing – Increase in compensation and staffing

EXPENSES - GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	28,990,582	32,250,173	30,717,285	(1,532,887)	-4.8%
CONTRACTUAL SERVICES	20,916,768	22,693,906	26,676,887	3,982,981	17.6%
MATERIALS AND SUPPLIES	645,186	722,622	794,491	71,869	9.9%
OPERATING EXPENDITURES	8,207,053	9,304,492	7,918,264	(1,386,228)	-14.9%
NON-OPERATING EXPENDITURES	1,449,688	1,449,688	1,450,000	312	0
OTHER USES	8,858,690	11,884,237	14,176,246	2,292,009	19.3%
TOTAL EXPENDITURES	69,067,967	78,305,119	81,733,174	3,428,055	4.4%

Variance Highlights:

Personal Services – Increase due to compensation

Contractual Services – Increase due to elections, Schedule E - IT contracts, and appraisal services

Operating Expenditures – Decrease due to funding of compensation increases in salary reserve in FY 2024

Other Uses – Increase in transfers due animal services

EXPENSES – NON-GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 6	CITY ATTORNEY	65,243	50,638	64,952	14,313	28.3%
	HUMAN RESOURCES	73,142,156	75,312,591	82,910,472	7,597,881	10.1%
	MAYOR AND COUNCIL	80,000	80,000	80,000	-	0.0%
	NON-DEPARTMENTAL	146,974,946	139,882,899	141,132,739	1,249,840	0.9%
	OFFICE OF THE COMPTROLLER	89,608	102,662	104,044	1,382	1.3%
	PURCHASING AND STRATEGIC SOURCING	-	-	20,000	20,000	100.0%
	TAX	2,324,297	2,614,462	2,781,860	167,397	6.4%
SOUND GOVERNANCE TOTAL		222,676,251	218,043,253	227,094,066	9,050,813	4.2%
VISION BLOCK TOTAL		222,676,251	218,043,253	227,094,066	9,050,813	4.2%

Variance Highlights:

City Attorney – Increase in compensation

Human Resources – Increase in healthcare provider services and benefit administrator services

Non-Departmental – Decrease in debt service and increase in TIRZ projections, transfer of the Lobbyist Funding to Strategic and Legislative Affairs

Office of the Comptroller – Increase in compensation for Property Control

Purchasing and Strategic Sourcing - Align with actuals for annual Purchasing Expo

Tax Office – Increase in compensation and staffing, reduction indirect costs

EXPENSES – NON-GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	7,276,851	8,045,985	8,368,108	322,124	4.0%
CONTRACTUAL SERVICES	75,584,366	76,098,380	81,199,515	5,101,135	6.7%
MATERIALS AND SUPPLIES	674,380	691,380	638,380	(53,000)	-7.7%
OPERATING EXPENDITURES	1,950,418	2,121,174	2,575,819	454,645	21.4%
NON-OPERATING EXPENDITURES	126,583,331	124,748,892	124,538,279	(210,613)	-0.2%
OTHER USES	10,459,810	6,190,349	9,626,871	3,436,522	55.5%
CAPITAL OUTLAY	147,094	147,094	147,094	-	-
TOTAL EXPENDITURES	222,676,251	218,043,253	227,094,066	9,050,813	4.2%

Variance Highlights:

Personal Services – Increase due to compensation

Contractual Services – Increase due to healthcare provider services, stop loss insurance, and benefits administration

Operating Expenditures – Increase in communications

Non-Operating Expenditures – Increase in motor vehicle rental tax and debt services

Other Uses – Increase due operating transfer out for workers compensation and property insurance

STAFFING - ALL FUNDS

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 5	INFORMATION TECHNOLOGY	91.00	95.00	96.00	1.00
COMMUNICATIONS TOTAL		91.00	95.00	96.00	1.00
Goal 6	CITY ATTORNEY	44.50	48.50	51.50	3.00
	CITY CLERK	8.00	8.00	8.00	-
	CITY MANAGER	30.50	32.50	32.50	-
	HUMAN RESOURCES	61.00	67.00	69.63	2.63
	INTERNAL AUDIT	9.00	10.00	10.00	-
	MAYOR AND COUNCIL	25.00	27.00	27.00	-
	NON-DEPARTMENTAL	19.00	19.00	19.00	-
	OFFICE OF THE COMPTROLLER	36.00	38.00	39.00	1.00
	PURCHASING AND STRATEGIC SOURCING	29.00	29.00	31.00	2.00
TAX	24.50	24.50	25.50	1.00	
SOUND GOVERNANCE TOTAL		286.50	303.50	313.13	9.63
VISION BLOCK TOTAL		377.50	398.50	409.13	10.63

Variance Highlights:

Information Technology – Increase of 1 Support Service Specialist I

City Attorney – Increase of 2 Paralegals and 1 Public Records Coordinator

Human Resources – Classification and Compensation Manager, Quality Assurance Manager and HRIS Quality Control Assurance Specialist

Non-Departmental – Transferred out 3 positions to Parks and Recreation and transferred in from Economic Development and City Manager’s Office

Office of the Comptroller – Increase of 1 Senior Accountant

Purchasing and Strategic Sourcing – Increase of 2 Procurement specialists for Construction and Transportation

Tax Office – Increase of 1 Administrative Service Manager



TABLE OF CONTENTS

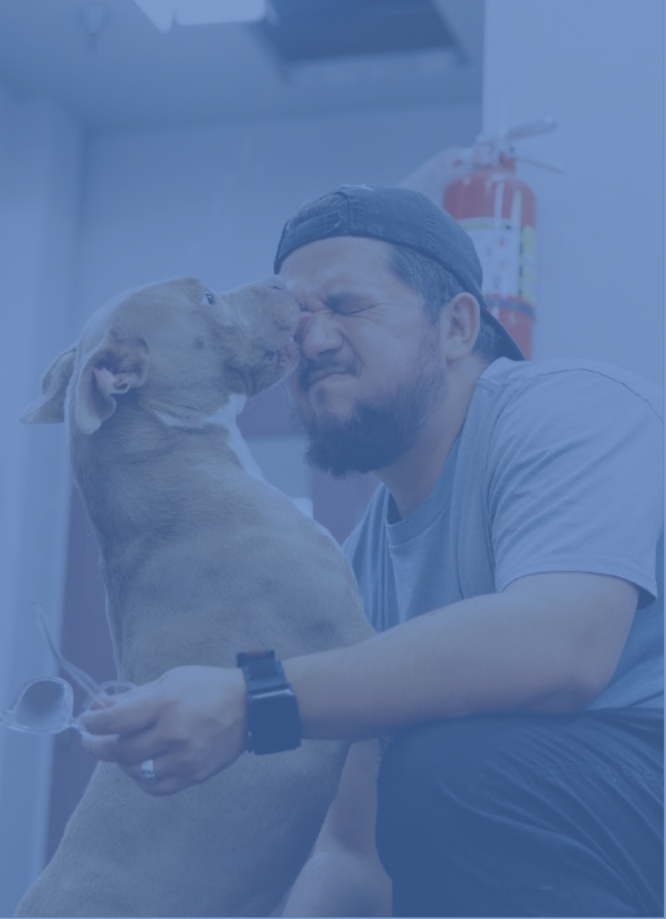
✓ Overview

- ✓ Strategic Alignment
- ✓ Source of Funding
- ✓ Major Variances
- ✓ Expenses

• FY 2025 Priorities, Planned Accomplishments & 2-Year Action Plan

• Ongoing Investments





**FY25 PRIORITIES,
PLANNED
ACCOMPLISHMENTS &
2-YEAR ACTION PLAN**



GOAL 5 (COMMUNICATION)

GOAL 5 **FY 2025** PRIORITIES

- **Cybersecurity**
- **IT Equipment Upgrades**
- **Leverage Cloud Platforms**
- **Data Governance**
- **Generative AI Initiatives**



GOAL 5 FY2025

PLANNED ACCOMPLISHMENTS

Information Technology

<p>Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications</p>	<p>Implement a Data Governance Framework</p> <ul style="list-style-type: none">• Develop a data and quality roadmap• Implement a learning and development plan <p>Modernized software solutions to enhance customer experience.</p> <ul style="list-style-type: none">• EP311 mobile app – improved Service Request communications to residents
<p>Maintain Systems integrity, compliance and business continuity</p>	<p>Cybersecurity</p> <ul style="list-style-type: none">• Expansion of Security Awareness Program Offerings• Continued reduction of employee phishing failure rates thru communication initiatives and education• Vulnerability Management program reducing cybersecurity risk footprint• Enhancements of Internet Security layer

GOAL 5 **FY2025**

2-YEAR ACTION PLAN

TECHNOLOGY

Data Collection and Sharing

Accessible and Reliable Services

AI Focus, adopting emerging technologies

- **Create a data governance framework to organize and optimize data throughout the organization**
- **Equipment replacement schedule**
- **Identify areas for pilot projects and enterprise use cases for Gen AI**



**FY25 PRIORITIES,
PLANNED
ACCOMPLISHMENTS &
2-YEAR ACTION PLAN**



GOAL 6 (SOUND GOVERNANCE)

GOAL 6 **FY 2025** PRIORITIES

- **Recruitment & Retention**
- **Expansion of the Volunteer & Internship Program**
- **Military Veterans Affairs – HR4VETS**
- **Leadership Training and Development**
- **Expansion of employee wellness program**
- **November General Election and December Runoff**
- **Begin first round of Cybersecurity audits**



GOAL 6 **FY2025**

PLANNED ACCOMPLISHMENTS

Strategic and Legislative Affairs

Become a model for activating interagency and multi-sector partnerships and demonstrate results under the Communities of Excellence framework

- **Strategic and Legislative Affairs secures more resources for the City through state and federal allocations, grants, and strategic partnerships**
- **Implement the Legislative Agenda for the Texas 89th Session**
- **Implement the Federal Legislative Agenda for Fiscal Year 2025**
- **Save the City \$5+ million through Strategic Partnerships**
- **Secure \$50+ million in state and federal funding**
- **Secure a pathway for receiving Presidential Permits for the expansion of the Ysleta-Zaragoza International Port of Entry**

GOAL 6 **FY2025**

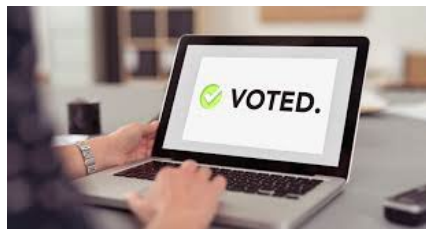
PLANNED ACCOMPLISHMENTS

City Clerk

Support transparent and inclusive government



- **Conduct elections for Mayor and District Representatives 2,3,4, and 7 seats along with seats for Municipal Court Judges**
- **Conduct an electronic election for 2 trustee seats to serve on the City of El Paso Employees Retirement Trust**
- **Deploy board liaison training for the standardization of agendas and minutes**



41 Boards, 404 Board Seats



GOAL 6 **FY2025**

PLANNED ACCOMPLISHMENTS

City Attorney

Support transparent and inclusive government

Enhance the quality of decision making with legal representation and support

- **Focus on Workforce Development + Customer Service**
 - **Attract, retain, and develop municipal lawyers**
 - **Continue to develop specialties in municipal law**
 - **Utilities**
 - **Civil Rights**
 - **Expand the depth and experience of municipal lawyers**
 - **Provide training for departments to mitigate risk**
 - **Support the development of the 89th Legislative priorities**

GOAL 6 FY2025 PLANNED ACCOMPLISHMENTS

Internal Audit

Support transparent and inclusive government

- **Update the Internal Audit Charter and Departmental Policies & Procedures to conform with new Institute of Internal Auditors (IIA) Global Internal Audit Standards.**
- **Prepare for an External Quality Control Review (Peer Review) to be conducted by the Association of Local Government Auditors (ALGA).**
- **Co-Source City Cybersecurity Audits with an outside firm.**

GAO

United States Government Accountability Office
By the Comptroller General of the
United States

July 2018

GOVERNMENT
AUDITING
STANDARDS

2018 Revision

Global
Internal Audit
Standards™

The Institute of
Internal Auditors

GAO-18-568G

GOAL 6 FY2025 PLANNED ACCOMPLISHMENTS

Office of the Comptroller

Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

 **Create and implement a plan to address long-term liabilities and sustain the City's Bond Rating**

 **Identify potential new revenue streams**

- **Finalize and deploy Pension Funding Policy**
- **Deploy Comprehensive Financial Training for all employees with access to our financial system**
- **Complete the FY24 Financial Audit with no findings**
- **Complete the FY24 Single Audit (Grants) with no compliance findings**
- **Submit the 2024 ACFR to GFOA for 27th award**
- **Submit the PAFR to GFOA for 4th award**
- **Implement GASB Statement 101 – Compensated Absences**
- **Implement GASB Statement 102 -Certain Risk Disclosures**



GOAL 6 FY2025

PLANNED ACCOMPLISHMENTS

Office of Management & Budget

Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

- **Utilize EPBUDGET module for city-wide annual projections**
- **Submit FY 2025 Adopted Budget Book to GFOA**
- **Increase Chime In Survey participation and focus group attendance**

GOAL 6 **FY2025**

PLANNED ACCOMPLISHMENTS

Purchasing & Strategic Sourcing

Deliver effective and efficient processes to maximize value in obtaining goods and services

- **Publish Virtual Training Videos**
- **Disparity Study**
- **11th Consecutive Achievement in Excellence in Procurement award**
- **12th Annual Cooperative Purchasing Expo**
- **Purchasing Task Force**
- **PRISM Upgrade**
- **Contract Administration Training**

GOAL 6 **FY2025**

PLANNED ACCOMPLISHMENTS

Human Resources

Recruit and retain a skilled and diverse workforce



Plan and implement dynamic and broadly partnered talent management strategies

- **Expand Volunteer + Internship Program**
- **Military Veteran Affairs Partnerships**
- **Classification & Compensation Updates**
- **Continue strengthening partnerships to develop and deliver improved, targeted training to supervisors, managers and department HR staff**
- **Focus on DEIA initiatives to implement robust DEI training programs.**
- **Update the Performance Evaluation system to improve feedback and mentoring based on data.**
- **Provide a comprehensive service time recognition program to celebrate employee milestones.**

GOAL 6 **FY2025**

PLANNED ACCOMPLISHMENTS

Human Resources

Implement employee benefits and services that promote financial security.

- **Expansion of employee wellness program, increasing focus on mental health and high-risk conditions**
- **Implement a digital Wellness Platform (app) to streamline wellness initiatives through the City's Shape It Up program.**

GOAL 6 FY2025

PLANNED ACCOMPLISHMENTS

Enterprise Risk & Safety

Implement programs to reduce organizational risk



- **Worker's Compensation training for all PD Officers/Supervisors at police training academy.**
- **Worker's Compensation training for all Department Supervisors.**
- **Quarterly Worker's Compensation file reviews**
- **Development of Risk & Safety Management Plan to improve the incident management process enhancing reporting efficiencies and reduce incidents**
- **Development of Safety Policy to establish guidelines to ensure a safe work environment.**
- **Incorporation of Enterprise Risk Management (ERM) frameworks into Risk Policy to mitigate risk to the CoEP to enhance reporting efficiencies and reduce incidents**

GOAL 6 **FY2025**

PLANNED ACCOMPLISHMENTS

Transformation Office

Implement leading-edge practices for achieving quality and performance excellence



Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships and growing best practices



Become a model for activating interagency and multi-sector partnerships and demonstrate results under the Communities of Excellence framework

Community Focus

- Innovation projects co-created with youth
- Customer experience training
- EP Public Learn live (Public Learning Management System)

Workforce Focus

- Innovation training
- Expand www.eplearners.com features, improve ease of use
- LEaD Program (Lead, Empower and Develop) – Leadership Development

GOAL 6 FY2025

2-YEAR ACTION PLAN

WORKFORCE FOCUS:

Recruit + Retain Employees

Develop an alternative benefits package

Deliver new leadership development opportunities and recognition programs

- **Planned employee survey to identify key benefits available and possible gap(s) in offerings.**
- **Fundamentals of Emerging Leaders Training**
- **Provide a comprehensive service time recognition program to celebrate employee milestones.**

GOAL 6 FY2025

2-YEAR ACTION PLAN

WORKFORCE FOCUS:

Recruit + Retain Employees

Grow in-house capacity and expertise

Celebrate our identity and talent

Focus on livable wages, training, and capability enhancement

- **LeAD Program in Progress**
- **Vocational Partnerships**
- **Trade skills In-house Training Program**
- **Enhanced Marketing Campaign for Recruitment**
- **Targeted Cohort Training Program**
- **Focus on minimum wage increases annually**

GOAL 5 + 6 FY2025 2-YEAR ACTION PLAN

CUSTOMER EXPERIENCE AND CIVIC ENGAGEMENT



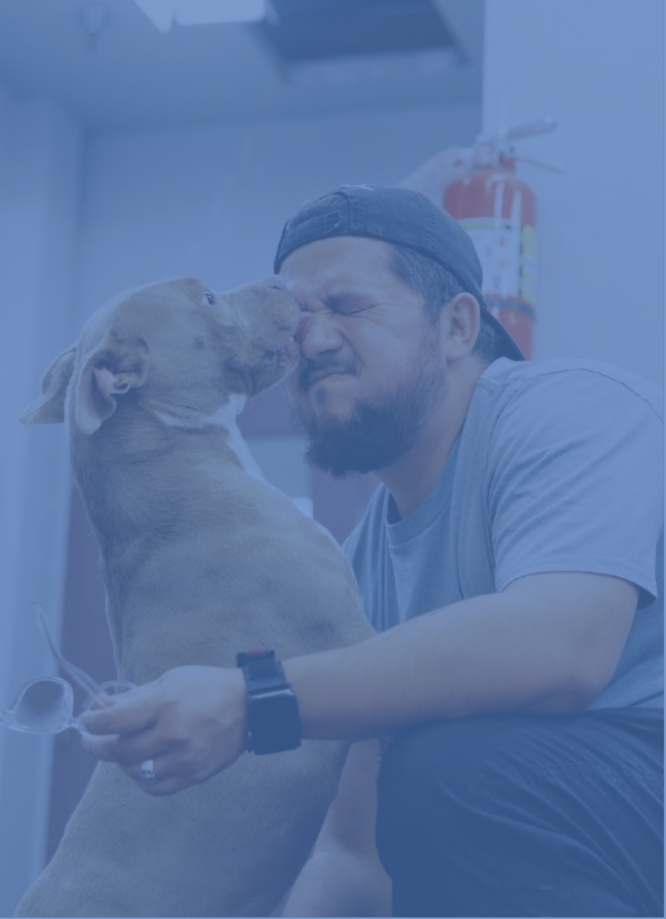
Redesign and reimagine the 311 process through Human Centered Design and new training plan

- **Process review and identification of issues**
- **Redevelopment tech tool in progress**

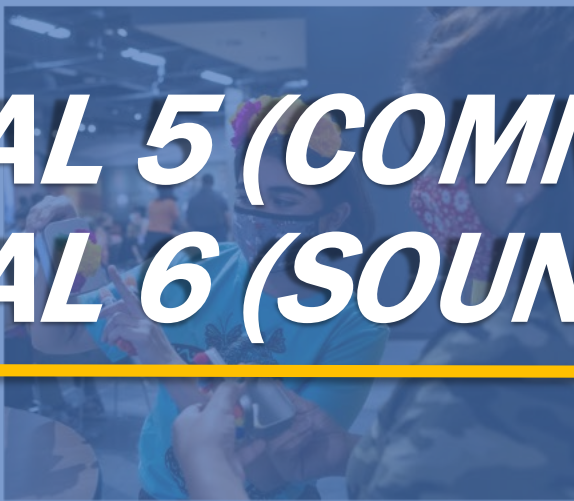
TABLE OF CONTENTS

- ✓ Overview
 - ✓ Strategic Alignment
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 - ✓ Major Variances
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ONGOING INVESTMENTS



GOAL 5 (COMMUNICATION)
GOAL 6 (SOUND GOVERNANCE)

FY 2025 ONGOING INVESTMENTS

HIGH PERFORMING GOVERNMENT

Description	Percentage	FY 2025 Preliminary Budget	Total Annual Need
Grant Match (MPO & City-wide)	0%	-	12,000,000
IT Capital Replacement	0%	-	4,000,000
TOTAL	26%	-	16,000,000

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