FY25 BUDGET PRESENTATION

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

SAFE AND BEAUTIFUL NEIGHBORHOODS

EP TX
CITY OF EL PASO

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

SAFE + BEAUTIFUL NEIGHBORHOODS

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

GOAL 2

- 2.1 Maintain standing as one of the nation's top safest cities
- 2.2 Strengthen community involvement in resident safety
- 2.3 Increase public safety operational efficiency
- 2.4 Improve motorist safety and traffic management solutions
- 2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk
- 2.6 Enforce Municipal Court orders

GOAL 7

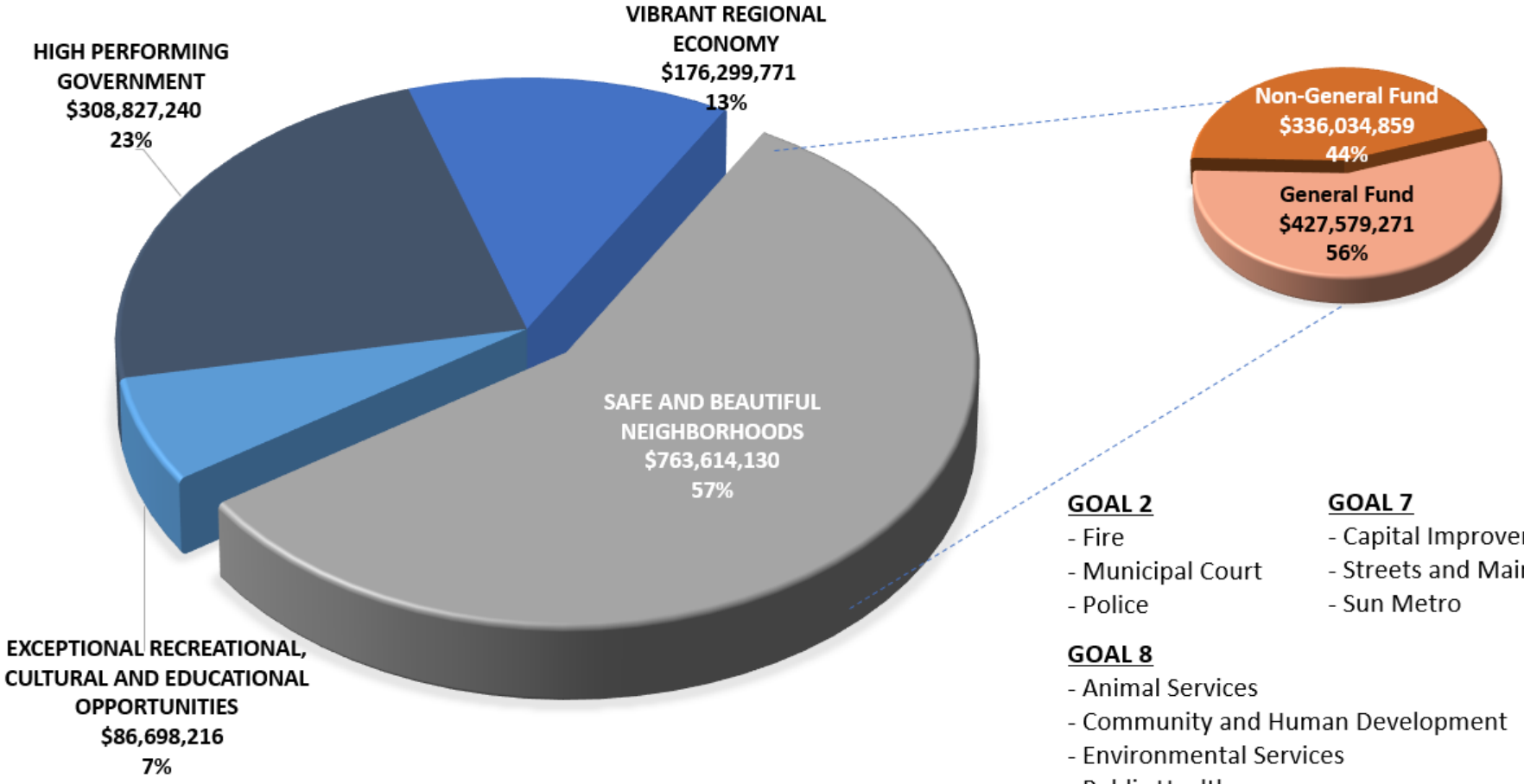
- 7.1 Provide reliable and sustainable water supply and distribution systems and stormwater management
- 7.2 Improve competitiveness through infrastructure investments impacting the quality of life
- 7.3 Enhance regional comprehensive transportation system
- 7.4 Continue the strategic investment in city facilities

GOAL 8

- 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community
- 8.2 Stabilize neighborhoods through community, housing and ADA improvements
- 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
- 8.4 Develop and implement a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity
- 8.5 Improve air quality throughout El Paso
- 8.6 Provide long-term, cost effective, sustainable regional solid waste solutions
- 8.7 Ensure community compliance with environmental regulatory requirements
- 8.8 Improve community resilience through education, outreach and the development of a resilience strategy
- 8.9 Enhance vector control and environmental education to provide a safe and healthy environment

SAFE AND BEAUTIFUL NEIGHBORHOODS

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



GOAL 2
- Fire
- Municipal Court
- Police

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

GOAL 8
- Animal Services
- Community and Human Development
- Environmental Services
- Public Health

SOURCE OF FUNDING

		GF	NGF						
DEPARTMENT		GENERAL FUND	CDBG	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS	
Goal 2	FIRE	148,681,926	-	5,200,000	3,504,320	-	-	157,386,246	
	MUNICIPAL COURT	6,768,995	-	-	1,245,997	-	-	8,014,993	
	POLICE	190,806,375	-	4,200,000	18,940,283	-	-	213,946,658	
PUBLIC SAFETY TOTAL		**346,257,296**	**-**	**9,400,000**	**23,690,601**	**-**	**-**	**379,347,897**	
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	8,102,901	-	-	92,053	-	-	8,194,955	
	STREETS AND MAINTENANCE	62,548,663	-	8,750,000	11,260,144	-	18,047,572	100,606,380	
	SUN METRO	-	-	-	-	111,151,729	-	111,151,729	*
INFRASTRUCTURE TOTAL		**70,651,565**	**-**	**8,750,000**	**11,352,197**	**111,151,729**	**18,047,572**	**219,953,063**	
Goal 8	ANIMAL SERVICES	-	-	-	13,750,729	-	-	13,750,729	
	COMMUNITY AND HUMAN DEVELOPMENT	2,402,680	13,575,043	-	494,234	-	-	16,471,956	
	ENVIRONMENTAL SERVICES	-	-	-	11,555,245	103,702,607	-	115,257,852	*
	PUBLIC HEALTH	8,267,731	-	-	10,564,902	-	-	18,832,633	
COMMUNITY HEALTH TOTAL		**10,670,411**	**13,575,043**	**-**	**36,365,110**	**103,702,607**	**-**	**164,313,170**	
VISION BLOCK TOTAL		**427,579,271**	**13,575,043**	**18,150,000**	**71,407,908**	**214,854,336**	**18,047,572**	**763,614,130**	

* Includes an internal operating transfer: Sun Metro $6.28M, ESD $23.4M

MAJOR VARIANCES

GOAL 2

- **Fire** – Increase due to collective bargaining obligations, 1 academy, transfer of uniform staffing from ARPA to General Fund and civilian compensation increases
- **Municipal Court** – Increase is due to compensation increases and security contracts
- **Police** – Increase due to collective bargaining obligations, 3 academies, uniform overtime, civilian compensation, prisoner transport, forensic DNA testing services, fleet leases, and major crimes data processing contracts

MAJOR VARIANCES

GOAL 7

- **Capital Improvement Department** –Increases due to compensation
- **Streets and Maintenance** – Increase in compensation and decrease in transfer out for pay-go funding for facilities and vehicle replacement
- **Sun Metro** – Increase in compensation, major contracts and decrease to capital improvement program

MAJOR VARIANCES

GOAL 8

- **Animal Services** – Increase due to compensation, additional staffing and operating for 5625 Confetti Dr. (Morehead)
- **Community and Human Development** – Increase in compensation and movement of Housing Opportunities for Persons with AIDS - HOPWA funding
- **Environmental Services** – Decrease due to one time capital and landfill construction
- **Public Health** – Increase in compensation and change in grant budgeting for HIV grant

EXPENSES - GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 2	FIRE	133,496,335	141,786,883	148,681,926	6,895,043	4.9%
	MUNICIPAL COURT	5,862,214	6,370,086	6,768,995	398,909	6.3%
	POLICE	166,295,705	182,855,781	190,806,375	7,950,594	4.3%
	PUBLIC SAFETY TOTAL	**305,654,254**	**331,012,750**	**346,257,296**	**15,244,546**	**4.6%**
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	6,872,182	7,611,562	8,102,901	491,339	6.5%
	STREETS AND MAINTENANCE	47,810,899	63,767,529	62,548,663	(1,218,865)	-1.9%
	INFRASTRUCTURE TOTAL	**54,683,081**	**71,379,091**	**70,651,565**	**(727,527)**	**-1.0%**
Goal 8	COMMUNITY AND HUMAN DEVELOPMENT	1,462,977	2,337,178	2,402,680	65,502	2.8%
	PUBLIC HEALTH	6,841,233	7,673,941	8,267,731	593,790	7.7%
	COMMUNITY HEALTH TOTAL	**8,304,210**	**10,011,118**	**10,670,411**	**659,292**	**6.6%**
	VISION BLOCK TOTAL	**368,641,546**	**412,402,959**	**427,579,271**	**15,176,312**	**3.7%**

Variance Highlights:
Fire – Increase includes 10 additional firefighters, impact of the collectively bargained agreement, transfer of salaries from ARPA to general fund, civilian compensation increases, one fire academies and an increase in ambulance billing and collections contract.
Municipal Court – Increase due to compensation, security and outside contracts
Police – Increase includes the impact of the collectively bargained agreement, civilian compensation increases, uniform overtime, three graduating academies, prisoner transport, forensic DNA testing services, fleet leases and major crimes data processing contracts
Capital Improvement Department – Includes the compensation increase and an increase in FTEs.
Streets and Maintenance – Compensation increases and decrease of transfer out for pay-go funding
Community and Human Development – Includes increase in compensation
Public Health – Compensation increases and increase in immunization grant position allocation to the general fund

EXPENSES - GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	297,828,465	321,642,690	338,840,684	17,197,994	5.3%
CONTRACTUAL SERVICES	19,813,558	23,070,655	24,146,219	1,075,564	4.7%
MATERIALS AND SUPPLIES	19,001,467	21,668,757	21,711,713	42,956	0.2%
OPERATING EXPENDITURES	13,953,612	16,111,452	16,125,059	13,607	0.1%
NON-OPERATING EXPENDITURES	57,312	145,402	153,167	7,765	5.3%
INTERGOVERNMENTAL EXPENDITURES	1,448,366	1,757,350	1,565,292	(192,058)	-10.9%
OTHER USES	16,000,000	27,431,316	24,400,000	(3,031,316)	-11.1%
CAPITAL OUTLAY	538,765	575,337	637,137	61,800	10.7%
TOTAL EXPENDITURES	**368,641,546**	**412,402,959**	**427,579,271**	**15,176,312**	**3.7%**

Variance Highlights:
Personal Services – Increase for Collective Bargaining Agreements for Police and Fire, academies, and civilian compensation increases
Contractual Services – Increase for prisoner transport, forensic DNA testing services, fleet leases, major crimes data processing contracts, and billing collections agency and baseline physicals
Intergovernmental Expenditures – Decrease in city grant match
Other Uses – Decrease in transfer out for pay-go funding for facilities and vehicle replacement

EXPENSES – NON-GENERAL FUND

Department		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance	Percent
Goal 2	FIRE	7,090,305	11,748,096	8,704,320	(3,043,776)	-25.9%
	MUNICIPAL COURT	1,015,573	990,599	1,245,997	255,398	25.8%
	POLICE	25,953,931	22,306,063	23,140,283	834,221	3.7%
	PUBLIC SAFETY TOTAL	**34,059,808**	**35,044,759**	**33,090,601**	**(1,954,158)**	**-5.6%**
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	79,694	88,288	92,053	3,766	4.3%
	STREETS AND MAINTENANCE	36,600,247	41,161,015	38,057,716	(3,103,298)	-7.5%
	SUN METRO	93,165,450	111,027,161	111,151,729	124,568	0.1% *
	INFRASTRUCTURE TOTAL	**129,845,391**	**152,276,464**	**149,301,499**	**(2,974,965)**	**-2.0%**
Goal 8	ANIMAL SERVICES	9,421,883	11,933,474	13,750,729	1,817,254	15.2%
	COMMUNITY AND HUMAN DEVELOPMENT	12,785,558	13,561,180	14,069,277	508,097	3.7%
	ENVIRONMENTAL SERVICES	96,418,320	150,166,194	115,257,852	(34,908,342)	-23.2% *
	PUBLIC HEALTH	12,151,632	10,972,986	10,564,902	(408,084)	-3.7%
	COMMUNITY HEALTH TOTAL	**130,777,393**	**186,633,834**	**153,642,759**	**(32,991,075)**	**-17.7%**
	VISION BLOCK TOTAL	**294,682,592**	**373,955,057**	**336,034,859**	**(37,920,198)**	**-10.1%**

* Includes an internal operating transfer: Sun Metro $6.28M, ESD $23.4M

Variance Highlights

Fire – Decrease is due to full allocation of the SAFER grant in FY 2024

Municipal Court – Increase due to security, software & maintenance, and support increases.

Police – Decrease in Texas Anti-Gang Center grant for one-time capital in FY 2024, uniform overtime and civilian compensation increases

Streets & Maintenance – Reduction in pay-go funding for facility renovation, city-wide vehicles and heavy equipment replacement

Sun Metro – Increase in compensation and major contracts and decrease to capital improvement program

Animal Services – Increase in staffing and compensation, part-time veterinarians for spay and neuters, and operating for new facility at 5625 Confetti Dr. (Morehead Middle School)

Community & Human Development – Movement of HOPWA funding

Environmental Services – Decrease due to one-time capital construction and landfill cell construction

Public Health – Reduction in HIV grant due to adjustment in grant budgeting

EXPENSES – NON-GENERAL FUND

CATEGORY	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Amount	Percent
PERSONAL SERVICES	84,293,777	106,290,286	110,225,362	3,935,076	3.7%
CONTRACTUAL SERVICES	49,409,559	48,234,836	55,173,162	6,938,325	14.4%
MATERIALS AND SUPPLIES	27,693,089	40,796,236	39,096,291	(1,699,944)	-4.2%
OPERATING EXPENDITURES	15,559,804	16,107,371	17,843,713	1,736,341	10.8%
NON-OPERATING EXPENDITURES	18,684,467	19,166,883	19,537,946	371,062	1.9%
INTERGOVERNMENTAL EXPENDITURES	6,017,937	7,540,905	2,961,703	(4,579,202)	-60.7%
OTHER USES	63,135,683	70,603,539	48,573,539	(22,030,000)	-31.2%
CAPITAL OUTLAY	29,888,275	65,215,000	42,623,143	(22,591,857)	-34.6%
TOTAL EXPENDITURES	**294,682,592**	**373,955,057**	**336,034,859**	**(37,920,198)**	**-10.1%**

Variance Highlights:
Personal Services – Increase due to compensation
Contractual Services – Increase due to paratransit services, operational contracts, vehicle maintenance and groundskeeping
Materials and supplies – Decrease in transfer out for pay go funding for facilities
Operating Expenditures – Increase due to landfill cell closure expenditures
Non-Operating Expenditures – Increase due to Housing Opportunities for Persons with AIDS (HOPWA) grant
Intergovernmental Expenditures – Decrease in city grant match
Other Uses – Decrease due to one time capital
Capital Outlay – Decrease due to one time vehicle and equipment purchases

STAFFING - ALL FUNDS

DEPARTMENT		FY 2023 Adopted	FY 2024 Adopted	FY 2025 Preliminary	Variance
Goal 2	FIRE	1,540.80	1,453.80	1,344.00	(109.80)
	MUNICIPAL COURT	98.65	94.65	96.15	1.50
	POLICE	1,566.60	1,601.00	1,615.00	14.00
	PUBLIC SAFETY TOTAL	**3,206.05**	**3,149.45**	**3,055.15**	**(94.30)**
Goal 7	CAPITAL IMPROVEMENT DEPARTMENT	86.00	88.50	91.00	2.50
	STREETS AND MAINTENANCE	519.00	438.00	440.00	2.00
	SUN METRO	621.25	620.00	621.00	1.00
	INFRASTRUCTURE TOTAL	**1,226.25**	**1,146.50**	**1,152.00**	**5.50**
Goal 8	ANIMAL SERVICES	143.50	163.00	188.00	25.00
	COMMUNITY AND HUMAN DEVELOPMENT	54.30	61.30	67.30	6.00
	ENVIRONMENTAL SERVICES	403.70	510.70	509.70	(1.00)
	PUBLIC HEALTH	416.00	357.75	380.00	22.25
	COMMUNITY HEALTH TOTAL	**1,017.50**	**1,092.75**	**1,145.00**	**52.25**
	VISION BLOCK TOTAL	**5,449.80**	**5,388.70**	**5,352.15**	**(36.55)**

Variance Highlights:
Fire – Increase of 10 Firefighters and deletion of vacant COVID-19 operators
Municipal Court – Increase in Customer Relations Representative and Intern
Police – Increase in staffing of 9 for Upper Eastside Regional Command 4 uniform and 5 civilian and 5 additional positions
Capital Improvement - Increase in 1 graduate intern, sr. accounting payroll specialist, 0.5 project manager
Streets and Maintenance – Contract Compliance Manager and Engineering Aide
Sun Metro – Increase in 1 Sr. HR Analyst
Animal Services – Increase in staffing of 15 for 5625 Confetti Dr., 1 Ombudsperson & 9 customer service and animal care
Community and Human Development – Increase in climate and sustainability division positions and Title VI positions
Environmental Services – Decrease of Managing Director
Public Health – Increase in administrative and grant funded positions

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 2 (PUBLIC SAFETY)

GOAL 2 FY2025 PRIORITIES

Fire Department

- Fire and 911 Staffing and Recruitment
- Health and Wellness Program
- Vehicle Replacement Program
- Paramedic training

Police Department:

- Maintain standing as a safe city
- Short- and long-term continuous recruitment and retention approaches- strategies to recruit, hire, attract and retain officers
- Upper Eastside Regional Command staffing, equipment, and operations
- Public Safety Bond

Municipal Court

- Expansion of Text Reminder program
- Improve Website
- Develop Juvenile Diversion Program

GOAL 2 FY2025 PLANNED ACCOMPLISHMENTS

Fire

Enhance Training and Professional Development Programs for all personnel
Public Safety Bond Projects

Academies:

- Traditional academies
  - Class 104 Projected graduation July 2024
  - Class 105 Projected start date January 2025
- Paramedic Class #9 projected graduation December 2024
- 911 Telecommunicator Recruitment

Training:

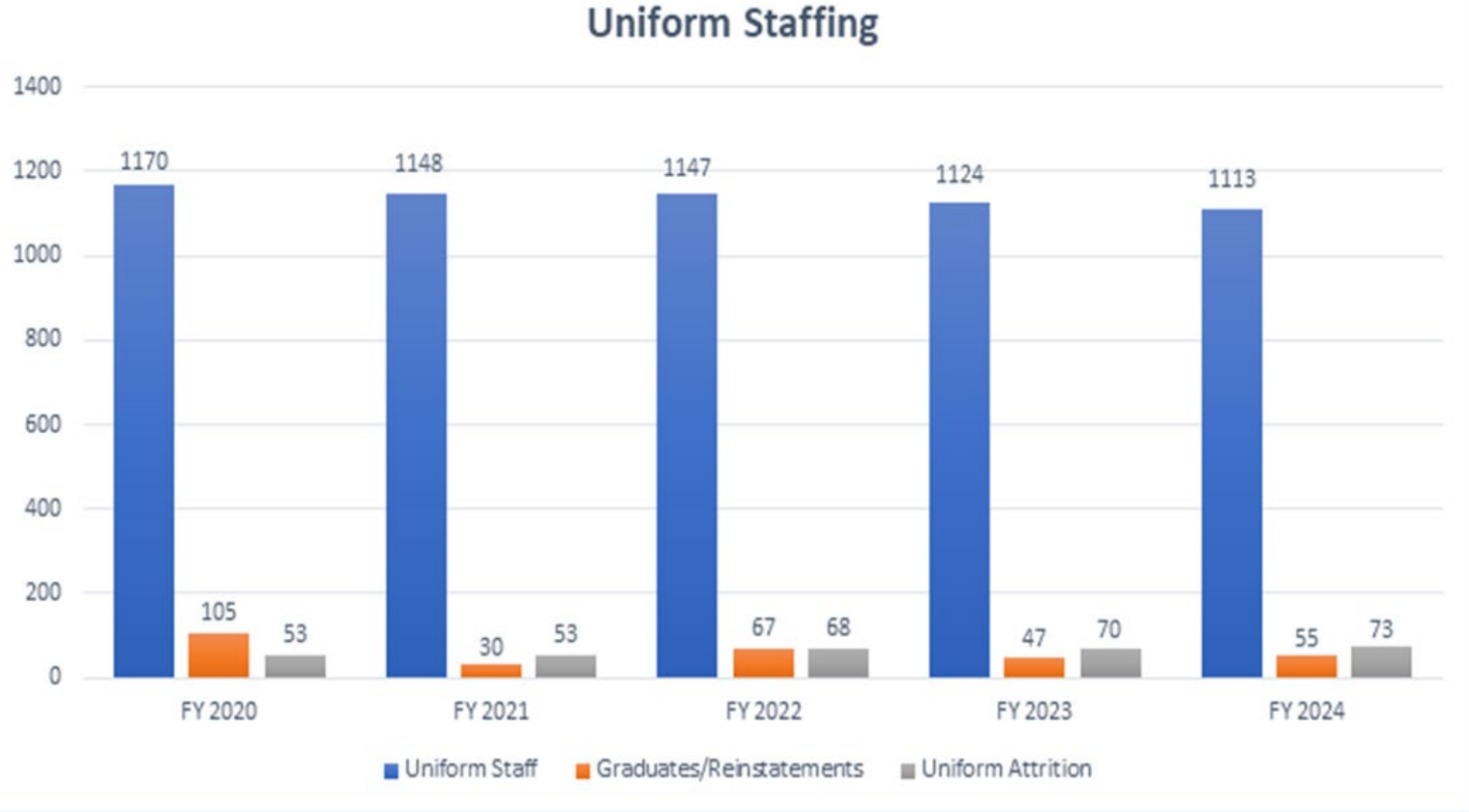
- Leadership Development – L280, L380, FST Academy
- Specialty Care Teams – Critical Care Paramedics
- Multi Agency training

Public Safety Bond Projects:

- Station 38
- Remodels – 14s, 16s, 15s, 25s
- Special Team Station

GOAL 2 FY2025
PLANNED ACCOMPLISHMENTS
Police

RECRUITMENT AND RETENTION



Projection

Current staffing 6/20 - 1,094
Eligible to retire - 250

Net growth

- **FY 2021: (-22) officers**
- **FY 2022: (-1) officers**
- **FY 2023: (-23) officers**
- **FY 2024: (-18) officers ***
- **FY 2025: (-12) officers ***

Attrition

- **Average annual attrition is 65 officers (6%)**

***projected**

GOAL 2 FY2025
PLANNED ACCOMPLISHMENTS
Police

RECRUITMENT AND RETENTION

[DOD SkillBridge Program - Find a SkillBridge Opportunity (osd.mil)]

DODSKILLBRIDGE

Partner CMS Login | SkillBridge Locations | Search

Program Overview | Members and Partners | Resources | Contact Us

EL PASO POLICE OR EL PASO Search

FILTER BY: Partner | All Services | Duration of Training | Delivery Method | Location of Prospective Jobs | Industries

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Actions	Partner/Program/Agency	Service	City	State	Duration of Training	Employer POC	POC Email	Cost	Delivery Method	Target MOCs	Other/Prerequisite
El Paso Police Department, TX											
	El Paso Police Department, TX	All Services	El Paso	TX	151 - 180 days	Samantha Soria	PDHR@elpasotexas.gov	0	In-person	All	Applicants will attend the training academy Mon-Friday from 8 am - 5 pm with weekends off

GOAL 2 FY2025
PLANNED ACCOMPLISHMENTS
Police

RECRUITMENT

GOAL 2 FY2025
PLANNED ACCOMPLISHMENTS
Police

Increase public safety operational efficiency

Expand investment in public safety operations (2.0)

Staffing needs, Program annual Police and Fire vehicle replacement, Development and completion of new public safety facilities, Programs supporting safe and sustainable communities

134th Academy Class

- Projected to have a total of 18 Cadets
- Start date: September 11, 2023, Projected graduation: June 28, 2024

135th Academy Class

- Projected to have a total of 26 Cadets
- Start date: January 22nd, 2024, Projected Graduation Dec 2nd, 2024

136th Academy Class

- Projected to have a total of 23
- Start date: May 13th 2024, *Projected Graduation January, 2025

137th Academy Class

- Currently in process phase
- Projected to start September 9th, 2024 oral boards with 35 Cadets

138th Academy Class

- Accepting applications until August 13th

Lateral 21 Accept applications until July 2nd , 5 for laterals

GOAL 2 FY2025
PLANNED ACCOMPLISHMENTS
Police / Code Enforcement

- ✓ **GOAL:** Maintain staffing levels at 80%
  - ✓ Currently at **91%** Current 42 full staffing 46
- ✓ **GOAL** - 65% voluntary compliance rate
  - ✓ **75%** up from **72%** voluntary compliance rate
- ✓ **GOAL** - certify all 12 team members to inspect public pools and spa by June 2025
- ✓ **GOAL** - have all code officers complete the Code Academy by August 11/24
- ✓ **GOAL** – Attend 2 community events per quarter

NET
Nighttime Enforcement Team 6/23-6/24

Total Case Count	Cases Investigated	Notice of Violations
3236	3024	666

Quarter 2 Data			
Case Type	Open/Inspected	Closed	Percentage Closed%
Brush	4,008	3,505	87%
Sidewalk obstructions	716	704	98%
Illegal Dumping	356	318	89%
Parking	1,259	1,237	98%
Noise	710	570	80%
Junk Vehicle	830	779	93%
All other cases	4,090	3,950	97%

GOAL 2 FY2025
PLANNED ACCOMPLISHMENTS
Police

Upper East Side Regional Command due to announce opening date in the summer

1. Personnel, Equipment and re-districting adjustments have been made
2. Bond Office is preparing to occupy end of summer
3. Records Division is preparing to occupy end of summer

Public Safety Bond

- Central Command Center
  - 1st meeting held 6/14
- HQ and Academy should be hosting first meeting soon
- Northeast Regional Command renovations list completed

GOAL 2 FY2025
PLANNED ACCOMPLISHMENTS

Municipal Court

- Open Far East bond office
- Expand Texting program
- Adopt Juvenile Diversion program Jan 2025 – per state requirement
- On-line calendar selection for dates and times for certain types of hearings
- Reconfigure web-site

GOAL 2 FY2025
2-YEAR ACTION PLAN

PROGRAM KEY MAINTENANCE PLANS

Fire Fleet Replacement Program	FY2025 – 3 Pumpers, 1 Quint, 4 Rescues, and 5 Pickup Trucks FY2026 – 3 Pumpers, 1 Quint, 4 Rescues, and 5 Pickup Trucks
Police Fleet Replacement Program	Total of 867 Vehicles in fleet 140 Police Vehicles and 36 Grant Funded in various stages of purchasing (20 arriving in August) 34 marked units are being received from SAM
AXON • Taser • Body Cameras	 Purchasing 752 X10 Tasers to replace X26 and X26P end of life models 714 Body Cameras deployed 351 In car camera systems in vehicles
Hand-Held Radios	PD has a radio replacement plan Purchase approximately 75 radios
PDA's	Received 125 handheld e-ticket devices to be distributed in August

FY25 PRIORITIES, PLANNED ACCOMPLISHMENTS & 2-YEAR ACTION PLAN

GOAL 7 (INFRASTRUCTURE)

GOAL 7 FY2025 PRIORITIES

Streets and Maintenance

- Prepare to meet the new demands and requirements for the upgrade of our Traffic Management System
- Ongoing execution of approved Street Resurfacing streets from the Community Progress Bonds and annual Pay-go funding
- Ongoing rollout of Facility Maintenance priorities identified through comprehensive assessment and prioritized for annual Facility funding allocation; roofs, HVAC's, electrical systems, plumbing systems, etc.

Mass Transit

- Implementation of Sun Metro Rising
  - Pilot EV Micro-Transit Program
- Electrification of Paratransit Operations
- Revenue Vehicles Fleet Replacement
- New Dyer & Montecillo Mini-Brio Stations
- Streetcar Charter Program

GOAL 7 FY2025 PRIORITIES

Capital Improvement

- Execute projects for the Public Safety and Community Progress Bond, ensuring cash obligation to timelines and deliverables
- Continued active spending on bond projects, expediting release to construction phase
- Continued development on consistency of reporting and standard operating procedures - streamline and simplify
- Enhanced community engagement from planning, design, to construction phase
- Successful outreach and feedback during Comprehensive Plan update

GOAL 7 FY2025
PLANNED ACCOMPLISHMENTS

Streets & Maintenance

Continue the strategic investment in City facilities and technology

- Upgrade of Traffic Management system along Alameda Corridor as a pilot project to the larger Citywide upgrade being implemented Citywide over next few years
- Will have 90% of our Parks Turf Acreage under Centralized Computer Control of Irrigation by the end of FY2025
- Develop a Park Amenities long term replacement plan
- Develop major building system standards that prioritize total cost of ownership over construction costs
- Develop facility maintenance program to address long term system replacement needs

GOAL 7 FY2025
PLANNED ACCOMPLISHMENTS

Park System

Enhance and Sustain El Paso's Infrastructure Network	• Expand the use of Technology in Park Operations to compensate for labor shortages • Develop Key Amenities Replacement Plan at City Parks Playgrounds Picnic Tables Shade Structures Benches • Identify and Prioritize Parks in Need of system/service upgrades • Establish Dedicated Teams to Maintain Outdoor Sports Courts Park Amenities

GOAL 7 FY2025
PLANNED ACCOMPLISHMENTS

Mass Transit

Enhance regional comprehensive transportation system

- Implement Sun Metro Rising Plan
- Implement the Electrification of Paratransit Operations
- Bus Shelter Improvements
- TVM Replacements
- Continue Revenue Vehicle Replacement Program
- Utilize Texas Veterans Commission Grant for free rides for Veterans and their families

Implement improvements and activate programming that supports and promotes multimodal transportation (2.0)

GOAL 7 FY2025
PLANNED ACCOMPLISHMENTS

Capital Improvement

Improve competitiveness through infrastructure investments impacting the quality of life	• Delivery of programmed Capital Infrastructure Projects
	  • Street Reconstruction projects from the 2022 Bonds; Citywide Traffic Signal installations (9), Main Street Improvements, Magoffin Shared Use Path, etc.
	  • Continued delivery of previous years Capital Programs to complete the active CIP
	  • Will commence design on larger Community Progress Bond Roadway Extension Projects: Resler and Airway

GOAL 7 FY2025
2-YEAR ACTION PLAN

PROGRAM KEY MAINTENANCE PLANS

Bond Projects	• Continued Roll Out of the Community Progress Bonds Projects for civil infrastructure; Street Resurfacing, Street Reconstruction, Street Signal Installations, and Right of Way Extension projects
Safety Initiatives	• Continued growth and expansion to the City's Vision Zero Program with additional projects
Working Smarter	• Wherever possible, seeking new efficiencies and smarter ways to work within the Goal Teams to offset resource challenges in the Maintenance program

FY25 PRIORITIES, PLANNED ACCOMPLISHMENTS & 2-YEAR ACTION PLAN

GOAL 8 (HEALTHY COMMUNITY)

GOAL 8 FY2025 PRIORITIES

Animal Services

- Expand community access and services via new adoption center
- Enhance partnerships within the animal welfare community

Community and Human Development

- Maintain federally funded Community Programs
- Completion of the Climate Action Plan

Environmental Services

- Construct Hondo Pass Citizen Collection Station
- Construct and utilize 6-new landfill cells (65-ac)
- Construct 5-gas wells and 2-water wells at Greater El Paso Landfill

GOAL 8 FY2025 PRIORITIES

Environmental Services

- $2 rate increase for Residential Trash/Recycling

Collection and $4 rate increase for per ton at the Greater

El Paso Landfill (GEPL)

- Rate increase to fund:
    - Construction of Doniphan Citizen Collection Station
    - Price increase for equipment (ex. Trash trucks and landfill equipment)
    - Price increase for EPWU billing services (approx. $1.5-million annually)

GOAL 8 FY2025 PRIORITIES

Public Health

- Focus on customer service, delivering more services to areas of the community with limited access
- Finish remodeling Railroad building to house DPH programs
- Start construction of new MCA building to provide patient care
- Focus on Oral Health and services

Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction

GOAL 8 FY2025
PLANNED ACCOMPLISHMENTS

Animal Services

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

Sustain the Live-Release Rate (2.0)

- Continue "no-kill" effort leading to 90% Lifesaving Rate
- Opening the new adoption center at 5625 Confetti
- Increase the number of adoptions
- Reduce euthanasia and died in care
- Continue public outreach on responsible pet ownership

GOAL 8 FY2025
PLANNED ACCOMPLISHMENTS

Community + Human Development

Stabilize neighborhoods through community, housing and ADA improvements
 	
Develop and implement a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity.
	• **Manage and Maintain HUD Entitlement Programs**
	  • **Evaluate and refine programs to better serve community needs**
	  • **Monitor and enhance program effectiveness**
	• **Manage and maintain 3-Year Capital Improvement Plan**
	• **Explore the leveraging of resources to expand the City's affordable housing stock while continuing to restructure our housing programs**
	• **Development of Climate Action Plan -Summer/Fall 2025 inclusive of:**
	  • ***Community engagement***
	  • ***Climate Fellowship***
	  • ***Regional and Municipal Operation Green house gas inventory***
	  • ***Vulnerability assessment***
	  • ***Green house gas mitigation and adaptation actions***

GOAL 8 FY2025
PLANNED ACCOMPLISHMENTS
Environmental Services

- Construct improved Hondo Pass Citizen Collection Station
- Construct 6-new landfill cells (65-ac), gas (5) and water (2) monitoring wells and truck wheel wash at Greater El Paso Landfill
- Maintain first time trash/recycling collection rate above 99.9%
- Updating recycling opt-in and black belt challenge to reach goal of 20% contamination rate (currently at 24%)

GOAL 8 FY2025
PLANNED ACCOMPLISHMENTS
Public Health

Strengthening Public Health Infrastructure and programs	• Strengthening Public Health Programs to address community health needs and prioritizing areas identified by stakeholders.
	  • Recruit, retain, and train PH workforce.
	  • Relocate DPH programs into newly renovated Railroad building
	  • Advancing with Public Health Accreditation.

Implement strategies identified in Strategic Plan	

Improving clinical services provided to the community by using innovative processes.	• Improving clinical services.
	  • Update equipment for Oral Health Clinic
	  • Delivery of screening and other services to areas of the community with limited access.
	  • Leveraging collaborations with other stakeholders to deliver needed services previously identified

Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction	

PHAB

Advancing public health performance

GOAL 8 FY2025
2-YEAR ACTION PLAN

PROGRAM KEY MAINTENANCE PLANS

Climate and Renewable Energy Initiatives	• Development of the Climate Action Plan – Summer/Fall 2025 • Implementation of Solar Program for non-profits (Energy Conversation Block Grant) • LEED for Cities framework for climate action monitoring • Investment Grade Energy Assessment at the zoo

TABLE OF CONTENTS

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

ONGOING INVESTMENTS

GOAL 2 (PUBLIC SAFETY)
GOAL 7 (INFRASTRUCTURE)
GOAL 8 (HEALTHY COMMUNITY)

FY 2025 ONGOING INVESTMENTS

SAFE AND BEAUTIFUL NEIGHBORHOODS

Description	Percentage	FY 2025 Preliminary Budget	Total Annual Need
FD Capital Replacement	91%	5,200,000	5,700,000
PD Capital Replacement	76%	4,200,000	5,500,000
ADA Curb Cuts	75%	750,000	1,000,000
SAM Heavy Equipment	70%	2,100,000	3,000,000
Collector Street Resurfacing	67%	3,000,000	4,500,000
Parks Amenities	33%	1,000,000	3,000,000
City-wide Vehicle Replacement	27%	1,500,000	5,500,000
Facility Renovations	18%	4,400,000	25,000,000
Residential Street Resurfacing	17%	7,000,000	42,000,000
TOTAL	**26%**	**29,150,000**	**95,200,000**

FY25 BUDGET PRESENTATION

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

SAFE AND BEAUTIFUL NEIGHBORHOODS

EP TX
CITY OF EL PASO