



CITY OF EL PASO

# FY 2026 Preliminary Budget Key Program Focus Areas





CITY OF EL PASO

## Departments:

- Economic Development
- International Bridges
- Office of the Comptroller
- Tax Office

# Economic Development Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Economic Growth</b>	<ul style="list-style-type: none"><li>• Chapter 380 Incentive Program</li><li>• Texas Economic Development (TED) Fund</li><li>• Business Retention and Expansion</li><li>• Transition Assistance Program for FDI</li><li>• International Policy</li><li>• Comprehensive Economic Development Strategy</li></ul>
<b>Redevelopment</b>	<ul style="list-style-type: none"><li>• Infill and Transit Oriented Development Incentive Programs</li><li>• Tax Increment Reinvestment Zones</li><li>• Support land use regulation and housing initiatives</li></ul>
<b>Small Business Support</b>	<ul style="list-style-type: none"><li>• Entrepreneurial Support Organization Network</li><li>• Economic Development Liaisons</li><li>• Buy El Paso Rewards Program</li><li>• Business One Stop Shop (BOSS)</li></ul>

# International Bridges Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Border crossings</b> <ul style="list-style-type: none"><li>• Paso del Norte, Stanton, and Ysleta)</li></ul>	<ul style="list-style-type: none"><li>• Managing southbound tolled operations at City-owned International Bridges</li><li>• U.S. CBP Reimbursable Service Agreement</li><li>• Bridges Steering Committee</li><li>• PDNUno.com</li></ul>
<b>Facilities</b> <ul style="list-style-type: none"><li>• 5-year capital improvement program (\$67.4 million)</li></ul>	<ul style="list-style-type: none"><li>• Preventive inspections</li><li>• Maintenance and repairs</li><li>• Implementation of technology upgrades</li><li>• Site and facilities improvements</li></ul>
<b>Parking Meters</b> <ul style="list-style-type: none"><li>• Close to 2,000 on-street parking spaces</li></ul>	<ul style="list-style-type: none"><li>• Installation, maintenance and repairs</li><li>• Coin collection</li><li>• Bagging for rentals and special events</li><li>• Equipment and technology enhancements</li><li>• Parking Steering Committee</li><li>• Park915.com</li></ul>

# Office of the Comptroller

## Budget Profile

### Key Program Focus Areas

Program Snapshot	Key Services
Treasury Division	<ul style="list-style-type: none"><li>Provides cash and investment management, ensures liquidity and generates investment earnings.</li></ul>
Grant Administration Division	<ul style="list-style-type: none"><li>Provides oversight to all grants citywide. conducts desk reviews for department practices on subrecipient monitoring and manage the single audit.</li></ul>
Fiscal Operations Division	<ul style="list-style-type: none"><li>Responsible for the management, monitoring, and disbursements of the City's cash payments and for processing the payroll for City employees and non-uniform retirees. This division is also responsible for inventory and accounting of capital assets, debt service budget, payment and reporting, financial reporting and management of the external audit among other duties.</li></ul>

# Tax Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Customer Service	<ul style="list-style-type: none"><li>• Respond to taxpayer inquiries via in-person, call center, and e-mail</li><li>• Process tax roll corrections from the appraisal district</li></ul>
Collections	<ul style="list-style-type: none"><li>• Collect \$1.5 billion annual property tax revenue on behalf of 44 taxing entities – via in-person, online, telephone, and mail.</li></ul>
Accounting / Administration	<ul style="list-style-type: none"><li>• Disburse and reconcile property tax revenue</li><li>• Process adjustment and overpayment refunds</li><li>• Calculate tax rates and publish required notices for the taxing entities</li><li>• Process and mail tax bills (448K+ accounts)</li></ul>





## Departments:

- Parks & Recreation
- Animal Services
- Libraries
- Museums & Cultural Affairs
- Destination El Paso
- Zoo
- Public Health

# Parks & Recreation Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Live Active</b>	<ul style="list-style-type: none"><li>• Classes Citywide Hikes and wellness activities with more than 10,000 participants annually</li></ul>
<b>Recreation, Sports, Aquatics, Special Events and Seniors Divisions</b>	<ul style="list-style-type: none"><li>• Leisure Classes</li><li>• Youth Programs</li><li>• Adult leagues and tournaments</li><li>• Special Events (Winterfest)</li><li>• Senior services</li><li>• Facility Rentals</li><li>• Open Space and fields rentals</li></ul>
<b>Land Mangement and Planning and Development</b>	<ul style="list-style-type: none"><li>• Parks maintenance and amenities replacements 334 parks on inventory</li><li>• Playground and canopy assessment and maintenance</li><li>• Parks Master plan 2025 – 2026 /10 years</li></ul>



# Animal Services Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Medical Program</b> <ul style="list-style-type: none"><li>• Comprehensive Shelter Care</li><li>• Lifesaving Shelter medicine</li></ul>	<ul style="list-style-type: none"><li>• High-volume spay/neuter surgeries</li><li>• Low-Cost Surgeries for owned canines</li><li>• Parvo treatment significantly improved survival rates</li></ul>
<b>Marketing &amp; Community Engagement</b> <ul style="list-style-type: none"><li>• Public-facing efforts to promote adoptions, reunite pets, and reduce intake through outreach.</li><li>• WAC has become a second hub for adoption events and community outreach.</li></ul>	<ul style="list-style-type: none"><li>• Community adoption, vaccination and microchip events</li><li>• Increased Return-to-Owner Rates</li><li>• Creative seasonal campaigns drove record-setting adoption days</li></ul>
<b>Field Operations</b> <ul style="list-style-type: none"><li>• Ensures animal welfare, public safety, and ordinance compliance in the community.</li></ul>	<ul style="list-style-type: none"><li>• Respond to all Calls for Service</li><li>• Animal Welfare Education in the Field</li><li>• Standards of Care enforcement</li></ul>

# Libraries Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Neighborhood Services</b>	<ul style="list-style-type: none"><li>• 14 Facilities, 2 Bookmobiles, EPCC Partnership</li><li>• Passports - Enhanced Library Cards</li><li>• Free WiFi</li><li>• Computer use, Book and Materials Loans</li><li>• Public meeting spaces/Study Rooms</li></ul>
<b>Youth and Family Programming</b>	<ul style="list-style-type: none"><li>• Free family programming,</li><li>• Summer Reading Club</li><li>• Día de los Niños</li><li>• Teentober Fest</li><li>• Streetcar Read and Ride</li><li>• Youth Art &amp; Poetry Contest</li><li>• Winterfest programming</li></ul>
<b>Literacy Center</b>	<ul style="list-style-type: none"><li>• Provides an array of literacy services</li><li>• Supports businesses &amp; entrepreneurs providing training and workshops.</li><li>• Centre Future OYYA</li><li>• Career Online High School.</li></ul>

# Museums & Cultural Affairs

## Budget Profile

### Key Program Focus Areas

Program Snapshot	Key Services
Youth & Family Programming	<ul style="list-style-type: none"><li>• Classes, Camps &amp; Family Days</li><li>• School Outreach and Tours</li><li>• Festivals</li><li>• Mandatory outreach by arts organizations receiving MCAD funding</li></ul>
Creative Sector Investment	<ul style="list-style-type: none"><li>• Grants to local artists and arts/cultural non-profits</li><li>• Art &amp; Farmers Market</li></ul>
Collections Care & Management	<ul style="list-style-type: none"><li>• 20,000+ Museum Objects</li><li>• Exhibitions</li><li>• 91 Public Art Projects</li></ul>



# Destination El Paso Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Hotel Occupancy Tax (HOT)</b>	Maintain strong HOT at 68% or better to lead state (63%) and national (65%) averages
<b>Eco and Cultural Tourism</b>	Conduct ongoing awareness and education related to ecotourism and cultural tourism to stimulate visitation to the region
<b>Venue Attendance</b> <ul style="list-style-type: none"><li>- El Paso Live</li><li>- El Paso Water Parks</li></ul>	Market and promote events for El Paso Live venues and Special Events, as well as, the El Paso Water Parks

# Zoo Budget Profile

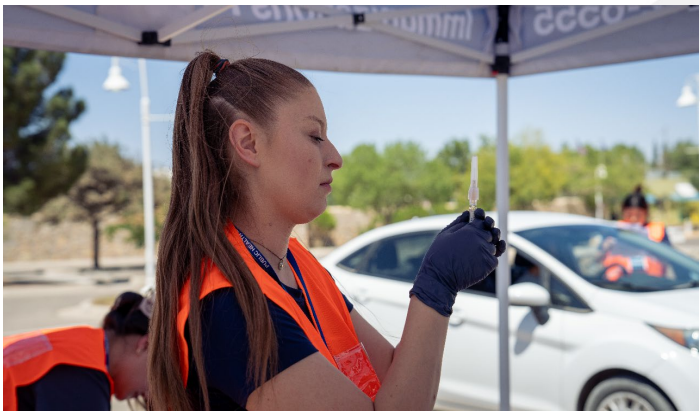
## Key Program Focus Areas

Program Snapshot	Key Services
<b>Increase membership Households</b> <ul style="list-style-type: none"><li>• Target is 10% growth per year for the first five years.</li></ul>	<ul style="list-style-type: none"><li>• Exclusive events</li><li>• Member only early access to exhibit openings and increased communication.</li><li>• Improve number of times membership is used per year, increases renewals.</li></ul>
<b>Increase DEIA offerings to better service this segment of guests.</b> <ul style="list-style-type: none"><li>• Increase attendance from special needs groups as we add accessibility and other amenities.</li></ul>	<ul style="list-style-type: none"><li>• Kulture City in second year at Zoo.</li><li>• Sunflower Program starting in 2026</li><li>• ASL interpreters at animal demonstrations and shows.</li><li>• Hosting multiple events with Sun City Pride throughout the year.</li></ul>
<b>Facility improvements</b> <ul style="list-style-type: none"><li>• Replace outdated HVAC units.</li><li>• Complete bond projects.</li><li>• Complete capital projects.</li></ul>	<ul style="list-style-type: none"><li>• The Zoo has 24 units that are not serviceable.</li><li>• Galapagos, Leopard, Komodo Dragon and South American Pavilion.</li><li>• Africa bridges replace, Atrium Skylights, pathway renovation.</li></ul>

# Public Health Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Clinical Services	<ul style="list-style-type: none"><li>• HIV/STD testing and treatment</li><li>• Immunizations</li><li>• Tuberculosis testing and treatment</li><li>• Dental Services</li><li>• Utilize Medical Mobile unit to provide outreach events and provide blood pressure, BMI, Cholesterol and Glucose testing</li><li>• Increase Laboratory Response Network (LRN) Laboratory testing on emerging diseases</li></ul>
Public Health Accreditation	<ul style="list-style-type: none"><li>• Work on improving quality, accountability, and performance for services render at the health department</li></ul>
New MCA Clinic is coming Winter 2025	<ul style="list-style-type: none"><li>• Address the high need for clinical operations, including TB and STD services to ensure continuity in services in the MCA</li></ul>







## Departments:

- Planning & Inspections
- Purchasing & Strategic Sourcing
- Sun Metro

# Planning & Inspections Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>One-Stop Shop</b>	<ul style="list-style-type: none"><li>• Call Center</li><li>• Public Information - Ombudsperson</li><li>• Licenses – New and Renewals</li><li>• Citywide Payment Center</li><li>• Over the Counter Permits</li><li>• Pre-Development Meetings</li></ul>
<b>Planning</b>	<ul style="list-style-type: none"><li>• Zoning</li><li>• Subdivisions</li><li>• Right-of-Way Management</li><li>• Record Archives</li><li>• Manages Appointed Boards</li></ul>
<b>Building Permits and Inspections</b>	<ul style="list-style-type: none"><li>• Building Plan Review</li><li>• Residential Inspections</li><li>• Commercial Inspections</li><li>• Land Development</li><li>• Historic Preservation</li></ul>

# Purchasing & Strategic Sourcing Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Procurement &amp; Strategic Sourcing</b>	<ul style="list-style-type: none"><li>• Collaborating with departments to align procurement strategies with overall business objectives</li><li>• Hire El Paso First</li><li>• Developing and implementing procurement strategies</li><li>• Preparing and issuing solicitations, evaluating and recommending contract awards</li><li>• Negotiating price and contract terms</li></ul>
<b>Vendor Management</b>	<ul style="list-style-type: none"><li>• Vendor self-service portal- PaymentWorks</li><li>• Outreach<ul style="list-style-type: none"><li>-Annual Cooperative Purchasing Expo</li><li>-Trainings</li></ul></li><li>• Supply El Paso</li></ul>
<b>Contract Administration for Goods &amp; Services</b>	<ul style="list-style-type: none"><li>• Monitoring supplier performance and managing relationships</li><li>• Contract Compliance</li><li>• Expenditure Reports</li></ul>



# Sun Metro Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Fixed Route	<ul style="list-style-type: none"><li>• Route Optimization</li><li>• Transit Planning</li><li>• Sun Metro Rising</li><li>• Micro-Transit</li><li>• Rebuild Maintenance Shop</li><li>• Safety and Security</li></ul>
Paratransit	<ul style="list-style-type: none"><li>• Electric Vehicles</li><li>• New Software</li><li>• Vehicle replacements</li></ul>
Streetcar	<ul style="list-style-type: none"><li>• Ridership</li><li>• Special Programming</li></ul>



## Departments:

- City Attorney
- City Clerk
- City Manager
- Community Driven Innovation
- Internal Audit
- Strategic & Legislative Affairs

# City Attorney Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Legal Advice & Compliance	<p>Provides legal counsel to City Council, departments, and executive leadership</p> <ul style="list-style-type: none"><li>• Reviews contracts, ordinances, and policies for legal sufficiency</li><li>• Ensures compliance with local, state, and federal regulations</li></ul>
Litigation & Claims Management	<ul style="list-style-type: none"><li>• Represents the City in legal proceedings, including civil litigation and administrative matters</li><li>• Supports risk mitigation through strategic legal guidance</li><li>• Collaborates with outside counsel on specialized or complex legal issues</li></ul>
Public Information & Records	<ul style="list-style-type: none"><li>• Oversees responses to public information requests in accordance with the Texas Public Information Act</li><li>• Advises departments on transparency and disclosure requirements</li><li>• Ensures proper handling of sensitive and protected information</li></ul>



# City Clerk Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Repository of all City Council actions, other filings, services</b> <ul style="list-style-type: none"><li>• Agendas – Regular meetings, Work Sessions, Special Meetings, Mass Transit</li><li>• Prepare Minutes</li><li>• Maintain Agenda Preparation and Meeting Management Software</li></ul>	<ul style="list-style-type: none"><li>• Monthly training for agenda software users</li><li>• Archival and distribution of records upon Council approval</li><li>• Open records requests related to City archives</li><li>• Lobbyist Registration and Reporting</li><li>• Ethics Complaints</li><li>• Campaign Finance Reports</li><li>• ASL Interpreter Services</li><li>• Municipal Court of Appeals Records</li></ul>
<b>Boards and Commissions</b> <ul style="list-style-type: none"><li>• Manage individual board websites</li><li>• Track and distribute vacancy reports</li></ul>	<ul style="list-style-type: none"><li>• Process board appointments for agenda placement and confirm eligibility</li><li>• Communicate and collect onboarding paperwork</li><li>• Support and train board liaisons on postings of agendas and minutes</li></ul>
<b>Elections</b> <ul style="list-style-type: none"><li>• Council</li><li>• Municipal Court Judges</li></ul>	<ul style="list-style-type: none"><li>• Municipal Court of Appeals Judge</li><li>• Charter, Recall, Bond, Referendums</li><li>• Non-Uniformed City of El Paso Employees Retirement Trust</li></ul>

# City Manager Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
City Management	<ul style="list-style-type: none"><li>• Administer local government projects and programs</li><li>• Recruit, hire and supervise government staff</li><li>• Serve as Council's chief advisor</li><li>• Carry out Council policies</li></ul>
Budget and Forecasting	<ul style="list-style-type: none"><li>• Prepare budget for Council consideration</li><li>• Budget monitoring - Quarterly Financial Report and Multi-year Financial Outlook to Council</li><li>• Chime In Survey</li></ul>
Community Driven Innovation	<ul style="list-style-type: none"><li>• Community Experience</li><li>• Organizational Data Strategy</li><li>• Training &amp; Program Review</li></ul>

# Community Driven Innovation Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Community Experience	<ul style="list-style-type: none"><li>• Community Needs Assessment</li><li>• Departmental Resource Mapping</li><li>• Community Insights Analysis</li><li>• Strategic Planning Support</li><li>• Cross-Functional Team Facilitation</li><li>• Service Redesign with Residents</li></ul>
Organizational Data Strategy	<ul style="list-style-type: none"><li>• Data Integration and Visualization</li><li>• Strategic Data Alignment</li><li>• Departmental Data Support</li><li>• Data Use Cases with Departments</li><li>• Performance and Results Tracking</li></ul>
Training & Program Review	<ul style="list-style-type: none"><li>• SWOT Analysis</li><li>• Customized training focusing on community needs</li><li>• Team building workshops</li><li>• Design for Local Government Training</li><li>• Data Literacy and Training</li></ul>

# Internal Audit Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Audit Plan</b> <ul style="list-style-type: none"><li>• Citywide Risk Assessment</li><li>• Schedule of Audits</li><li>• 32 Departments</li></ul>	<ul style="list-style-type: none"><li>• Operational Audits</li><li>• Performance Audits</li><li>• Financial Audits</li><li>• Compliance Audits</li></ul>
<b>Recurring Engagements</b>	<ul style="list-style-type: none"><li>• Tax Office Reviews</li><li>• Hotel Occupancy Tax Audits</li><li>• Franchise Fee Audits</li><li>• Sales Tax Discovery</li></ul>
<b>Special Assignments</b>	<ul style="list-style-type: none"><li>• Administer Employee Hotline</li><li>• FOAC liaison for monthly meetings</li><li>• Quarterly Audit Plan updates</li></ul>



# Strategic & Legislative Affairs Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Legislative Affairs Program</b>	<ul style="list-style-type: none"><li>• State and federal legislative agendas</li><li>• Grants: project strategy, acquisition, negotiation, and administration</li><li>• Lobbyist contract management</li><li>• Strategic partnerships / Utility affairs</li></ul>
<b>Military and Veterans Affairs Program</b>	<ul style="list-style-type: none"><li>• Veterans Needs Assessment</li><li>• Intergovernmental Service Agreements (IGSAs)</li><li>• Bridge Fellows Program</li></ul>
<b>Climate and Sustainability Program</b>	<ul style="list-style-type: none"><li>• 915 Treekeepers Program</li><li>• Climate Action Plan (CAP)</li><li>• CAP Implementation Projects</li><li>• Solar for All Program</li><li>• City Utilities Cost Savings Program</li></ul>



CITY OF EL PASO

## Departments:

- Fire
- Police
- Municipal Court
- Code Enforcement

# Fire Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Community Health Program	<ul style="list-style-type: none"><li>• 15,000 in collaboration with Public Health</li><li>• Reduction in High Utilizer Group by 23.9%</li><li>• Narcan Program – 72 hours post overdose education, resource navigation, and Narcan distribution<ul style="list-style-type: none"><li>164 Narcan distributions</li></ul></li><li>• Fall reduction<ul style="list-style-type: none"><li>119 Risk Assessment performed</li><li>145 Equipment installation</li></ul></li></ul>
Community Risk Reduction	<ul style="list-style-type: none"><li>• 149 Smoke detectors installed</li><li>• 27 Fire Safety Educational Events</li><li>• 61 Car Seat installs</li></ul>
FireStar	<ul style="list-style-type: none"><li>• 485 Service Calls</li><li>• 177 Critical Care Transports</li></ul>

# Police Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Safeguard the City of El Paso</b>	<ul style="list-style-type: none"><li>• Reduce Crime by 3% from previous year</li><li>• Deployment of Violent Crimes &amp; DWI Task Force</li><li>• Continuously recruit, train, prepare for, mitigate and respond to emergency situations.</li></ul>
<b>El Paso Community Engagement</b>	<ul style="list-style-type: none"><li>• Continue Building &amp; Enhancing Community Partnerships</li><li>• Enhance Community Volunteers &amp; Internship programs</li></ul>
<b>Make Advancements in Technology</b>	<ul style="list-style-type: none"><li>• Expand new technology to improve field operations effectiveness</li><li>• Use technology to enhance investigative and administrative workload.</li></ul>



# Municipal Court Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Enhance Community Service	<ul style="list-style-type: none"><li>• Develop professional skills</li><li>• Financial education &amp; budgeting</li><li>• Prepare for job interviews &amp; prepare resumes</li><li>• Partnership with Borderplex Workforce Solutions</li></ul>
Increase Community Outreach	<ul style="list-style-type: none"><li>• Visit all districts to deliver "Getting to know Municipal Court"</li><li>• Life of a Citation Education</li><li>• Research pending citations</li><li>• Case resolution options available year round</li></ul>
Expansion of Virtual Assistance	<ul style="list-style-type: none"><li>• Increase virtual cashiers to (3) additional bond station locations</li><li>• Upper Eastside, Pebble Hills, Mission Valley</li><li>• LSS Project Start at West Bond station</li></ul>

# Code Enforcement Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Focused Customer Deliverables	<ul style="list-style-type: none"><li>• Cross-train team members</li><li>• Enhance customer experience</li><li>• Address multiple violations</li><li>• Explain process and corrective actions</li></ul>
Adaptive Enforcement	<ul style="list-style-type: none"><li>• Ability to change to address enforcement needs</li><li>• Creation of summer enforcement team</li><li>• Focus on noise, pools, and entertainment venues</li><li>• Amend Ordinances when needed</li></ul>
Development Opportunities	<ul style="list-style-type: none"><li>• New department creates opportunities</li><li>• Leverage technology to improve efficiency</li><li>• Continue to build partnerships with internal and external customers</li></ul>



CITY OF EL PASO

**Departments:**

- Capital Improvement
- Streets & Maintenance
- Aviation

# Capital Improvement Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Project Management	<ul style="list-style-type: none"><li>• Request for Qualifications for professional services</li><li>• Contract administration</li><li>• Program administration</li><li>• Coordinate and review design drawings</li><li>• Construction management</li><li>• Project budget oversight</li><li>• Public outreach</li><li>• Bond Programing</li><li>• Utility coordination</li></ul>
Construction Inspection	<ul style="list-style-type: none"><li>• Inspection of all civil works (public right of way)</li><li>• Inspection of new facilities and renovations of structures and park land</li><li>• CID fleet management</li></ul>
Grant Funded Program	<ul style="list-style-type: none"><li>• RMS 2052 Metro Transportation Plan Adoption</li><li>• Execute Discretionary Grants – Safety and Infrastructure Focus</li><li>• Implement Complete Streets + Vision Zero</li></ul>



# Streets & Maintenance Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Facilities</b> <ul style="list-style-type: none"><li>• 3,500,00 SF</li><li>• Facilities Assessment</li><li>• 5 Year Capital Maintenance Projects</li></ul>	<ul style="list-style-type: none"><li>• Preventative Maintenance</li><li>• HVAC</li><li>• Roofs</li><li>• Plumbing</li><li>• Electrical</li></ul>
<b>Street Operations</b> <ul style="list-style-type: none"><li>• 2,500 Center Line Miles maintained citywide</li><li>• Weather/Emergency Response</li><li>• Installation of Traffic Devices</li></ul>	<ul style="list-style-type: none"><li>• Asphalt Repair</li><li>• Guardrails &amp; Guard posts</li><li>• Speed Cushion Installation</li><li>• Debris Removal from Roadways</li></ul>
<b>Fleet Management</b> <ul style="list-style-type: none"><li>• 3,000 City Owned Vehicles and Heavy Equipment</li><li>• Vehicle Replacement Program</li></ul>	<ul style="list-style-type: none"><li>• Preventative Maintenance &amp; Repairs</li><li>• City Fuel Station Management</li><li>• Environmental Compliance</li><li>• Committed Daily Rollout Quotas for Key Services</li></ul>

# Aviation Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
Passenger Access and Experience	<ul style="list-style-type: none"><li>• Keep airline costs low to help attract new routes</li><li>• Upgrade terminal seating and dining options</li><li>• Renovate the Foreign Inspection Station to accommodate the new Chihuahua flight</li></ul>
Self-Sustaining & Economic Drivers	<ul style="list-style-type: none"><li>• Collaborate with key partners to attract businesses to airport property</li><li>• Attract Aerospace, Defense, and Advanced Manufacturing (AMD) tenants</li><li>• Advance solar projects at Rental Car and Short-Term Parking areas</li></ul>
Safety and Security	<ul style="list-style-type: none"><li>• Rehabilitate taxiways and runways</li><li>• Drone awareness &amp; community outreach</li><li>• Support Beyond Visual Line of Sight (BVLOS) drone operations</li><li>• Implement Safety Management System (SMS) for airside operations</li></ul>



## **Departments:**

- **Information Technology**
- **Human Resources**
- **Community & Human Development**
- **Environmental Services**

# Information Technology Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>IT Infrastructure</b>	<ul style="list-style-type: none"><li>• Network maintenance &amp; upgrades</li><li>• Wireless connectivity</li><li>• Call centers support &amp; upgrades</li><li>• Data Centers management</li></ul>
<b>IT Support Services</b>	<ul style="list-style-type: none"><li>• Computer refresh</li><li>• Council and Board meetings support</li><li>• Public Safety tech support</li><li>• Daily tech support</li></ul>
<b>Software and Applications</b>	<ul style="list-style-type: none"><li>• Software Development (EP311)</li><li>• Website</li><li>• Applications maintenance &amp; upgrades</li></ul>
<b>Cybersecurity</b>	<ul style="list-style-type: none"><li>• Year-round Security Awareness Training</li><li>• Risk and Vulnerability Management</li><li>• Threat alerting and dissemination</li><li>• Email, Cloud and endpoint security</li></ul>



# Human Resources Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Human Capital Management</b> Recruitment FY 25: <ul style="list-style-type: none"><li>• 1,011 New Hires</li><li>• 387 Promotions</li><li>• 41,585 Applications Received</li></ul>	<ul style="list-style-type: none"><li>• Employee Relations: Grievances, Discipline, Performance Management</li><li>• Classification &amp; Compensation: Job Specification Reviews, Salary Market Studies, Internal Equity Analysis</li></ul>
<b>Benefits</b> <ul style="list-style-type: none"><li>• Administer employee Benefit programs to include all voluntary deductions, including Pension</li><li>• Manage Employee Wellness Program</li><li>• Assist employees with benefit enrollment, claims, and inquiries</li><li>• Compliance with HIPAA, COBRA, ACA</li></ul>	<b>Payroll</b> <ul style="list-style-type: none"><li>• Manage and process payroll for over 6,500 employees, including coordination with CBAs</li><li>• Adhere to Federal and State Regulations including FLSA, FMLA, LOA, ADA, Unemployment, Etc.</li><li>• Administer Leave accruals including Shared Leave</li><li>• Guide departments regarding compliance with Civil Service Rules</li></ul>
<b>HR Learning Team</b> <ul style="list-style-type: none"><li>• City-Wide Compliance Training</li><li>• Instructional Design eLearning</li><li>• Leadership Training</li><li>• Tuition Assistance Program</li></ul>	<b>Risk Management</b> <ul style="list-style-type: none"><li>• Creation of a detailed risk mitigation and execution plan</li><li>• Develop a Risk Management Steering Committee</li></ul>

# Community & Human Development Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Civic Empowerment</b> Empowering residents and improving community outcomes through programming, volunteerism, and education.	<ul style="list-style-type: none"><li>• Neighborhood Improvement Program (NIP)</li><li>• Neighborhood Leadership Academy (NLA)</li><li>• Center for Civic Empowerment</li><li>• Neighborhood Association Recognition</li><li>• Neighborhood Summit</li><li>• ADA Improvements</li><li>• Senior Volunteerism</li></ul>
<b>Human Services</b> Supporting Vulnerable populations, & addressing homelessness through the administration of subawards to the community.	<ul style="list-style-type: none"><li>• El Paso Helps</li><li>• Fund and partner with nonprofits through CDBG, ESG, HOPWA, and HHSP.</li><li>• Support low-to-moderate-income individuals.</li><li>• Serve vulnerable groups: seniors, disabled adults, homeless individuals, abuse survivors, and those with HIV/AIDS.</li></ul>
<b>Neighborhood Development</b> Investment in Public & Non-Profit facility improvements, and housing.	<ul style="list-style-type: none"><li>• Investments for the physical improvement of our community</li><li>• Development of affordable housing</li><li>• Facility Improvements</li></ul>

# Environmental Services Budget Profile

## Key Program Focus Areas

Program Snapshot	Key Services
<b>Landfill</b> 250 acres of disposal area 500 daily customers including City departments 2K tons disposed daily	<ul style="list-style-type: none"><li>• Disposal services</li><li>• Tire recycling program</li><li>• Mulching program</li><li>• Scrap metal diversion program</li></ul>
<b>Collections</b> 223K Collections weekly Recycling bi-weekly collection 99.97% first time collection	<ul style="list-style-type: none"><li>• Trash and recycling collections (including manual collections)</li><li>• Recycling outreach program (opt-in class)</li></ul>
<b>Clean El Paso</b> 380K CCS annual visits 750-miles of median maintained 11K graffiti abatements completed 800 properties abated Over 12K signs collected	<ul style="list-style-type: none"><li>• Citizen Collection Stations</li><li>• Median Maintenance</li><li>• Street Sweeping</li><li>• Graffiti Abatement</li><li>• Property Abatement</li><li>• Sign Abatement</li></ul>

## MISSION



Deliver exceptional services to support a high quality of life and place for our community.

## VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



## VALUES

Integrity, **R**espect, **E**xcellence,  
**A**ccountability, **P**eople



# Acronyms

The following acronyms can be found throughout the presentation and are provided here as a reference guide.

ADA – Americans with Disabilities Act

AMD - Advanced Manufacturing

BOSS - Business One Stop Shop

BVLOS - Beyond Visual Line of Sight

CAP - Climate Action Plan

CBP – Customs and Border Protection

CIP – Capital Improvement Program

DEIA - Diversity, Equity, Inclusion, and Accessibility

DWI - Driving While Intoxicated

EPCC – El Paso Community College

FDI - Foreign direct investment

FLSA - Fair Labor Standards Act

FMLA - The Family and Medical Leave Act

HIV/STD - sexually transmitted disease

HVAC – Heating, Ventilation, and Air Conditioning

HOT – Hotel Occupancy Tax

LRN - Laboratory Response Network

LSS – Lean Six Sigma

LOA – Leave of Absence

MCAD – Museum and Cultural Affairs Department

IGSA - Intergovernmental Service Agreements

OYYA – Opportunity Youth and Young Adults

RMA – Regional Mobility Authority

SMS - Safety Management System

TB – Tuberculosis

TED – Texas Economic Development

WAC – Westside Adopted Center