

# GOALS 2, 7, 8

# FY24 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**

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# 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

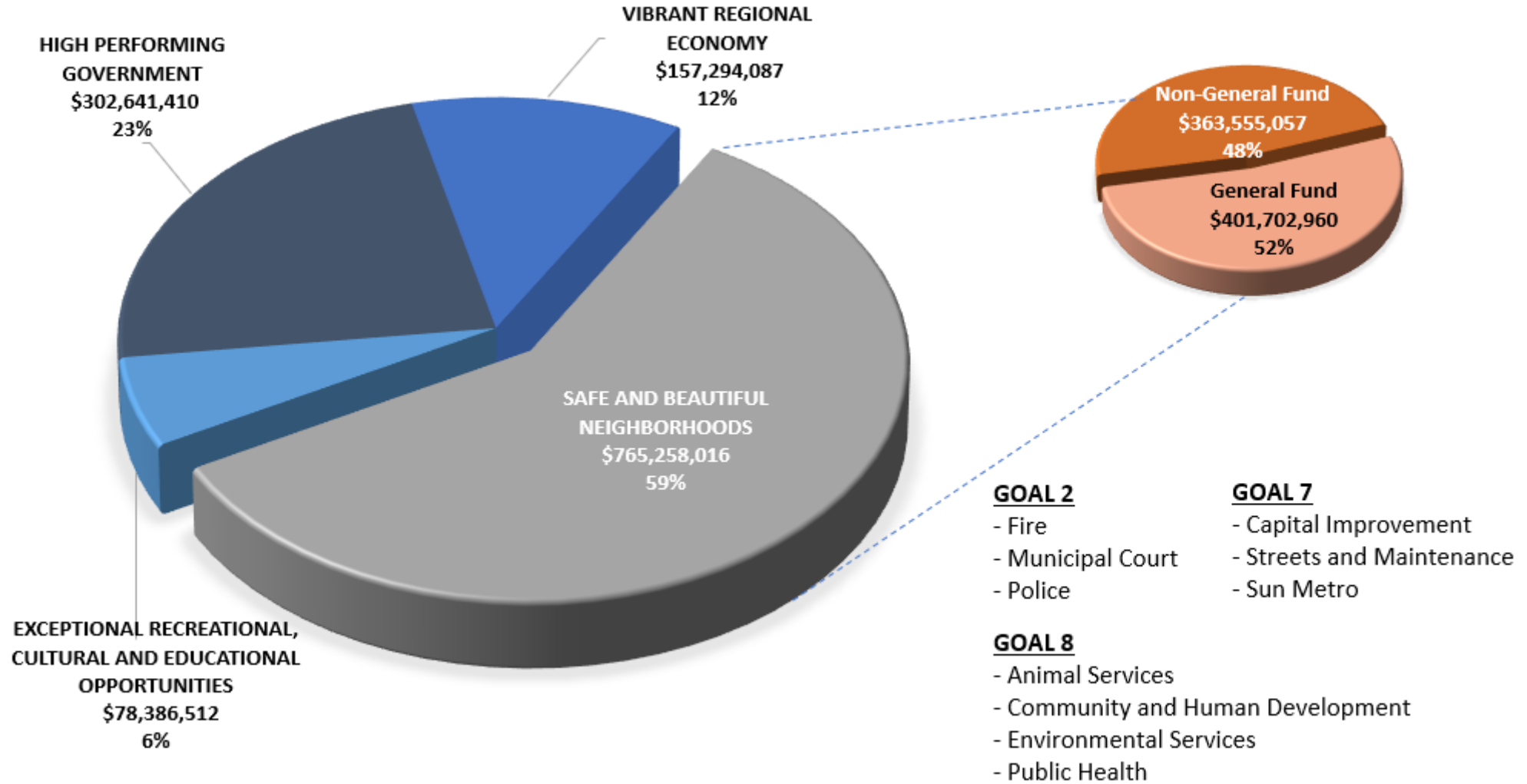
- 7.1 Provide reliable and sustainable water supply and distribution systems and stormwater management
- 7.2 Improve competitiveness through infrastructure investments impacting the quality of life
- 7.3 Enhance regional comprehensive transportation system
- 7.4 Continue the strategic investment in city 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 2024 ALL FUNDS BUDGET \$1,303,580,025



# SOURCE OF FUNDING

|                               |                                 | GF                 | NGF               |                   |                   |                    |                   |                    |
|-------------------------------|---------------------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| DEPARTMENT                    |                                 | GENERAL FUND       | CDBG              | CAPITAL PROJECTS  | SPECIAL REVENUE   | ENTERPRISE         | INTERNAL SERVICE  | ALL FUNDS          |
| Goal 2                        | FIRE                            | 140,586,883        | -                 | 4,000,000         | 6,548,096         | -                  | -                 | 151,134,979        |
|                               | MUNICIPAL COURT                 | 6,370,086          | -                 | -                 | 990,599           | -                  | -                 | 7,360,686          |
|                               | POLICE                          | 181,655,781        | -                 | 3,000,000         | 18,106,063        | -                  | -                 | 202,761,844        |
| <b>PUBLIC SAFETY TOTAL</b>    |                                 | <b>328,612,750</b> | <b>-</b>          | <b>7,000,000</b>  | <b>25,644,759</b> | <b>-</b>           | <b>-</b>          | <b>361,257,509</b> |
| Goal 7                        | CAPITAL IMPROVEMENT DEPARTMENT  | 7,611,562          | -                 | -                 | 88,288            | -                  | -                 | 7,699,850          |
|                               | STREETS AND MAINTENANCE         | 55,767,529         | -                 | 3,750,000         | 11,984,802        | -                  | 17,426,212        | 88,928,544         |
|                               | SUN METRO                       | -                  | -                 | -                 | -                 | 111,027,161        | -                 | 111,027,161        |
| <b>INFRASTRUCTURE TOTAL</b>   |                                 | <b>63,379,091</b>  | <b>-</b>          | <b>3,750,000</b>  | <b>12,073,090</b> | <b>111,027,161</b> | <b>17,426,212</b> | <b>207,655,555</b> |
| Goal 8                        | ANIMAL SERVICES                 | -                  | -                 | -                 | 11,933,474        | -                  | -                 | 11,933,474         |
|                               | COMMUNITY AND HUMAN DEVELOPMENT | 2,037,178          | 13,097,357        | -                 | 463,823           | -                  | -                 | 15,598,358         |
|                               | ENVIRONMENTAL SERVICES          | -                  | -                 | -                 | 10,970,483        | 139,195,711        | -                 | 150,166,194        |
|                               | PUBLIC HEALTH                   | 7,673,941          | -                 | -                 | 10,972,986        | -                  | -                 | 18,646,927         |
| <b>COMMUNITY HEALTH TOTAL</b> |                                 | <b>9,711,118</b>   | <b>13,097,357</b> | <b>-</b>          | <b>34,340,766</b> | <b>139,195,711</b> | <b>-</b>          | <b>196,344,953</b> |
| <b>VISION BLOCK TOTAL</b>     |                                 | <b>401,702,959</b> | <b>13,097,357</b> | <b>10,750,000</b> | <b>72,058,615</b> | <b>250,222,872</b> | <b>17,426,212</b> | <b>765,258,016</b> |

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\* Includes an internal operating transfer: Sun Metro \$8.5M, ESD \$43.2M

# MAJOR VARIANCES

## GOAL 2

- **Fire** – Increase due to collective bargaining obligations, 2 academies, reassignment of uniform staffing from ARPA to General Fund and civilian compensation increases
- **Municipal Court** – Increase is due to compensation increases, security and janitorial contracts and utilities.
- **Police** – Increase due to collective bargaining obligations, 3 academies and increase in contractual services for Emergence Health Network (EHN), prisoner transport, taser repair and city grant match for Body Worn Camera grants.

# MAJOR VARIANCES

## GOAL 7

- **Capital Improvement Department** –Increases due to compensation, reclassification and additional staffing
- **Streets and Maintenance** – Transfer of Median Maintenance, Graffiti, Street Sweeping to Environmental Services. Increases due to transfer of the Real Estate Division, compensation, the impact of inflation on materials and supplies, and utilities and additional funding for Citywide vehicles and facility renovations
- **Sun Metro** – Transfer of salaries from grants back to the operating fund, increase in natural gas, vehicle maintenance and transfer to the capital fund for vehicle replacement



# MAJOR VARIANCES

## GOAL 8

- **Animal Services** – Increase due to compensation, operating increases and additional staffing for an additional location
- **Community and Human Development** – Transfer of Veteran and Military Affairs division from Airport, increases due to compensation and additional funding for Climate and Sustainability
- **Environmental Services** – Increase due to construction of landfill cells and redevelopment of the Doniphan citizen collection station and transfer of Median Maintenance, Graffiti, Street Sweeping from Streets and Maintenance
- **Public Health** – Decrease due to the ending of the Title X Grant and increases in compensation

# EXPENSES - GENERAL FUND

| DEPARTMENT                    |                                 | FY 2022 Adopted    | FY 2023 Adopted    | FY 2024 Preliminary | Variance          | Percent      |
|-------------------------------|---------------------------------|--------------------|--------------------|---------------------|-------------------|--------------|
| Goal 2                        | FIRE                            | 123,215,321        | 133,496,335        | 140,586,883         | 7,090,548         | 5.3%         |
|                               | MUNICIPAL COURT                 | 5,346,895          | 5,862,214          | 6,370,086           | 507,872           | 8.7%         |
|                               | POLICE                          | 161,991,630        | 166,295,705        | 181,655,781         | 15,360,076        | 9.2%         |
| <b>PUBLIC SAFETY TOTAL</b>    |                                 | <b>290,553,847</b> | <b>305,654,254</b> | <b>328,612,750</b>  | <b>22,958,496</b> | <b>7.5%</b>  |
| Goal 7                        | CAPITAL IMPROVEMENT DEPARTMENT  | 6,915,552          | 6,872,182          | 7,611,562           | 739,380           | 10.8%        |
|                               | STREETS AND MAINTENANCE         | 45,652,341         | 47,810,899         | 55,767,529          | 7,956,630         | 16.6%        |
| <b>INFRASTRUCTURE TOTAL</b>   |                                 | <b>52,567,893</b>  | <b>54,683,081</b>  | <b>63,379,091</b>   | <b>8,696,010</b>  | <b>15.9%</b> |
| Goal 8                        | COMMUNITY AND HUMAN DEVELOPMENT | 945,421            | 1,462,977          | 2,037,178           | 574,200           | 39.2%        |
|                               | PUBLIC HEALTH                   | 6,809,247          | 6,841,233          | 7,673,941           | 832,707           | 12.2%        |
| <b>COMMUNITY HEALTH TOTAL</b> |                                 | <b>7,754,668</b>   | <b>8,304,210</b>   | <b>9,711,118</b>    | <b>1,406,908</b>  | <b>16.9%</b> |
| <b>VISION BLOCK TOTAL</b>     |                                 | <b>350,876,408</b> | <b>368,641,546</b> | <b>401,702,960</b>  | <b>33,061,414</b> | <b>9.0%</b>  |

**Variance Highlights:**

- **Fire** – Increase includes 11 additional firefighters, impact of the collectively bargained agreement, transfer of salaries from ARPA to general fund, civilian compensation increases, two fire academies, increase in the physicals contract, ambulance billing and collections contract and fuel.
- **Municipal Court** – Increases in compensation including the Elected Municipal Court Judges, an increase in security and janitorial contracts, and utilities
- **Police** – Increase includes the impact of the new collectively bargained agreement, three graduating academies, Emergence Healthcare Network (EHN), prisoner transport, taser maintenance and repair, uniform and apparel, and grant match for Body Worn Camera grants
- **Capital Improvement Department** – Includes the compensation increase, reclassifications and an increase in FTEs.
- **Streets and Maintenance** - Increase in compensation, materials and supplies, utilities and additional funding for Citywide vehicles and facility renovations
- **Community and Human Development** – Includes increase in compensation, transfer of the Veteran and Military Affairs Division from Non-Departmental, and increase in Climate & Sustainability Division
- **Public Health** – Includes increase in compensation

# EXPENSES - GENERAL FUND

| CATEGORY                       | FY 2022 Adopted    | FY 2023 Adopted    | FY 2024 Preliminary | Amount            | Percent     |
|--------------------------------|--------------------|--------------------|---------------------|-------------------|-------------|
| PERSONAL SERVICES              | 283,626,432        | 297,828,465        | 321,342,690         | 23,514,225        | 7.9%        |
| CONTRACTUAL SERVICES           | 18,499,365         | 19,813,558         | 23,070,655          | 3,257,097         | 16.4%       |
| MATERIALS AND SUPPLIES         | 16,439,567         | 19,001,467         | 21,668,757          | 2,667,291         | 14.0%       |
| OPERATING EXPENDITURES         | 13,336,616         | 13,953,612         | 16,111,452          | 2,157,840         | 15.5%       |
| NON-OPERATING EXPENDITURES     | 59,972             | 57,312             | 145,402             | 88,090            | 153.7%      |
| INTERGOVERNMENTAL EXPENDITURES | 1,517,896          | 1,448,366          | 1,757,350           | 308,984           | 21.3%       |
| OTHER USES                     | 17,276,559         | 16,000,000         | 17,031,316          | 1,031,316         | 6.4%        |
| CAPITAL OUTLAY                 | 120,000            | 538,765            | 575,337             | 36,572            | 6.8%        |
| <b>TOTAL EXPENDITURES</b>      | <b>350,876,408</b> | <b>368,641,546</b> | <b>401,702,960</b>  | <b>33,061,414</b> | <b>9.0%</b> |

**Variance Highlights:**

- **Personal Services** – Includes police and fire collectively bargained agreements, civilian compensation, academies and transfer of the Real Estate Division and Veteran and Military Affairs division
- **Contractual Services** – Fire includes increase for 311 Contract, Baseline Physicals and On-line Medical Control services, Police contract increase include Emergence Healthcare Network (EHN), prisoner transport and Streets contract increases include janitorial, public access maintenance and facility maintenance. Municipal Court include security contract increases.
- **Materials and supplies** – Increase in taser maintenance and repair, uniform and apparel, vehicle and equipment maintenance, inflationary costs for building and maintenance supplies
- **Operating Expenditures** – Increase in utilities and general liability insurance
- **Non-Operating Expenditures** – Increase for Office of Climate and Sustainability community service projects
- **Intergovernmental Expenditures** – Increase in city grant match for Body Worn Cameras and decrease in city grant match for Fire Emergency Management Planning Grant
- **Other Uses** – Increase in Streets and Maintenance for vehicle replacement and facility renovations
- **Capital Outlay** – Increase in Real Estate for one time vehicle purchase

# EXPENSES – NON-GENERAL FUND

| Department                    |                                 | FY 2022 Adopted    | FY 2023 Adopted    | FY 2024 Preliminary | Variance           | Percent      |
|-------------------------------|---------------------------------|--------------------|--------------------|---------------------|--------------------|--------------|
| Goal 2                        | FIRE                            | 7,872,653          | 7,090,305          | 10,548,096          | 3,457,791          | 48.8%        |
|                               | MUNICIPAL COURT                 | 686,264            | 1,015,573          | 990,599             | (24,973)           | -2.5%        |
|                               | POLICE                          | 15,033,557         | 25,953,931         | 21,106,063          | (4,847,868)        | -18.7%       |
| <b>PUBLIC SAFETY TOTAL</b>    |                                 | <b>23,592,474</b>  | <b>34,059,808</b>  | <b>32,644,759</b>   | <b>(1,415,050)</b> | <b>-4.2%</b> |
| Goal 7                        | CAPITAL IMPROVEMENT DEPARTMENT  | 78,724             | 79,694             | 88,288              | 8,594              | 10.8%        |
|                               | STREETS AND MAINTENANCE         | 39,340,678         | 36,600,247         | 33,161,015          | (3,439,232)        | -9.4%        |
|                               | SUN METRO                       | 71,528,151         | 93,165,450         | 111,027,161         | 17,861,711         | 19.2%        |
| <b>INFRASTRUCTURE TOTAL</b>   |                                 | <b>110,947,554</b> | <b>129,845,391</b> | <b>144,276,464</b>  | <b>14,431,073</b>  | <b>11.1%</b> |
| Goal 8                        | ANIMAL SERVICES                 | 9,024,999          | 9,421,883          | 11,933,474          | 2,511,591          | 26.7%        |
|                               | COMMUNITY AND HUMAN DEVELOPMENT | 12,787,098         | 12,785,558         | 13,561,180          | 775,622            | 6.1%         |
|                               | ENVIRONMENTAL SERVICES          | 92,663,246         | 96,418,320         | 150,166,194         | 53,747,874         | 55.7%        |
|                               | PUBLIC HEALTH                   | 11,053,537         | 12,151,632         | 10,972,986          | (1,178,646)        | -9.7%        |
| <b>COMMUNITY HEALTH TOTAL</b> |                                 | <b>125,528,880</b> | <b>130,777,393</b> | <b>186,633,834</b>  | <b>55,856,441</b>  | <b>42.7%</b> |
| <b>VISION BLOCK TOTAL</b>     |                                 | <b>260,068,908</b> | <b>294,682,592</b> | <b>363,555,057</b>  | <b>68,872,464</b>  | <b>23.4%</b> |

\* Includes an internal operating transfer: Sun Metro \$8.5M, ESD \$43.2M

### Variance Highlights:

- **Fire** – Increase is due to full allocation of the SAFER grant
- **Municipal Court** – Transfer of a portion of the security contract to the General Fund
- **Police** – Reduction is due to decline in state grant appropriations for Texas Anti-Gang Grant (TAG)
- **Streets & Maintenance** – Transfer of the Median Maintenance, Graffiti & Street Sweeping to Environmental Services
- **Sun Metro** – Increase in capital, maintenance and transfer of salaries from ARPA
- **Animal Services** – Increase in staffing, compensation, pet food, part-time veterinarians
- **Environmental Services** – Increase for landfill cell construction and transfer from Streets
- **Public Health** – Reduction in federal Title X Grant appropriations

# EXPENSES – NON-GENERAL FUND

| CATEGORY                       | FY 2022 Adopted    | FY 2023 Adopted    | FY 2024 Preliminary | Amount            | Percent      |
|--------------------------------|--------------------|--------------------|---------------------|-------------------|--------------|
| PERSONAL SERVICES              | 83,955,997         | 84,293,777         | 106,290,287         | 21,996,509        | 26.1%        |
| CONTRACTUAL SERVICES           | 47,904,055         | 49,409,559         | 48,234,836          | (1,174,723)       | -2.4%        |
| MATERIALS AND SUPPLIES         | 25,187,529         | 27,693,089         | 36,296,236          | 8,603,146         | 31.1%        |
| OPERATING EXPENDITURES         | 15,309,289         | 15,559,804         | 16,107,371          | 547,567           | 3.5%         |
| NON-OPERATING EXPENDITURES     | 17,569,331         | 18,684,467         | 19,166,883          | 482,416           | 2.6%         |
| INTERGOVERNMENTAL EXPENDITURES | 2,907,675          | 6,017,937          | 7,540,905           | 1,522,969         | 25.3%        |
| OTHER USES                     | 35,842,084         | 63,135,683         | 70,603,539          | 7,467,856         | 11.8%        |
| CAPITAL OUTLAY                 | 31,392,947         | 29,888,275         | 59,315,000          | 29,426,725        | 98.5%        |
| <b>TOTAL EXPENDITURES</b>      | <b>260,068,908</b> | <b>294,682,592</b> | <b>363,555,057</b>  | <b>68,872,464</b> | <b>23.4%</b> |

**Variance Highlights:**

- **Personal Services** – Transfer of salaries from grants back to the operating fund in Sun Metro, transfer of Median Maintenance, Graffiti, Street Sweeping to Environmental Services, and full impact of SAFER
- **Contractual Services** – Decrease in Texas Anti-Gang Center grant for building expansion no longer anticipated in FY24 and transfer from Sun Metro one-time grants to recurring grants
- **Materials and Supplies** – Increase for vehicle maintenance, building maintenance and fuel
- **Operating Expenditures** – Increase for property and general liability insurance, natural gas
- **Non-Operating Expenditures** – Increase in federal grant funding for CD and increase in Sun Metro debt service
- **Intergovernmental Expenditures** – Increase in city grant match for Sun Metro and PD
- **Other Uses** – Total overall increase includes the operating transfers between the capital fund and operating funds
- **Capital Outlay** – Increase for landfill cell construction and Doniphan citizen collection center and purchase of 10 Sun Metro buses

# STAFFING - ALL FUNDS

| DEPARTMENT                    |                                 | FY 2022<br>Adopted | FY 2023<br>Adopted | FY 2024<br>Preliminary | Variance        |
|-------------------------------|---------------------------------|--------------------|--------------------|------------------------|-----------------|
| Goal 2                        | FIRE                            | 1,534.80           | 1,571.80           | 1,453.80               | (118.00)        |
|                               | MUNICIPAL COURT                 | 92.65              | 98.65              | 94.65                  | (4.00)          |
|                               | POLICE                          | 1,596.60           | 1,566.60           | 1,601.00               | 34.40           |
| <b>PUBLIC SAFETY TOTAL</b>    |                                 | <b>3,224.05</b>    | <b>3,237.05</b>    | <b>3,149.45</b>        | <b>(87.60)</b>  |
| Goal 7                        | CAPITAL IMPROVEMENT DEPARTMENT  | 86.00              | 86.00              | 88.50                  | 2.50            |
|                               | STREETS AND MAINTENANCE         | 517.00             | 531.00             | 436.00                 | (95.00)         |
|                               | SUN METRO                       | 639.75             | 621.25             | 620.00                 | (1.25)          |
| <b>INFRASTRUCTURE TOTAL</b>   |                                 | <b>1,242.75</b>    | <b>1,238.25</b>    | <b>1,144.50</b>        | <b>(93.75)</b>  |
| Goal 8                        | ANIMAL SERVICES                 | 141.50             | 143.50             | 163.00                 | 19.50           |
|                               | COMMUNITY AND HUMAN DEVELOPMENT | 49.30              | 56.30              | 61.30                  | 5.00            |
|                               | ENVIRONMENTAL SERVICES          | 395.15             | 408.70             | 510.70                 | 102.00          |
|                               | PUBLIC HEALTH                   | 353.85             | 425.00             | 357.75                 | (67.25)         |
| <b>COMMUNITY HEALTH TOTAL</b> |                                 | <b>939.80</b>      | <b>1,033.50</b>    | <b>1,092.75</b>        | <b>59.25</b>    |
| <b>VISION BLOCK TOTAL</b>     |                                 | <b>5,406.60</b>    | <b>5,508.80</b>    | <b>5,386.70</b>        | <b>(122.10)</b> |

## Variance Highlights:

- **Fire** – Increase of 11 Firefighters and deletion of vacant COVID operator positions
- **Municipal Court** – Deleted positions for the temporary court
- **Police** – Increase in staffing for Crisis Intervention Team, Body Worn Camera and support services
- **Capital Improvement** – Transfer of the Grant Manager, Legislative Affairs Manager, and 0.5 Data Scientist
- **Streets and Maintenance** – Transfer of Median Maintenance, Street Sweeping and Graffiti to Environmental Services and transfer of Real Estate
- **Sun Metro** – Deletion of 1 Assistant Managing Director and an Undergraduate Intern
- **Animal Services** – Additional animal care attendants
- **Community and Human Development** – Transfer 3 positions for Veteran and Military Affairs and 2 Climate positions
- **Environmental Services** – Transfer of Streets and Maintenance programs
- **Public Health** – Reduction in federal grants

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# FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

## GOAL 2 (PUBLIC SAFETY)



# GOAL 2 FY 2024 PRIORITIES

## Fire Department

- Community Health and Risk Reduction
- Fire and 911 Staffing and Recruitment



## Police Department:

- Short- and long-term continuous recruitment and retention approaches- strategies to recruit, hire, attract and retain officers
- Far East Regional Command staffing, equipment, and operations



## Municipal Court

- Text Reminder program
- Reduce the number of cases awaiting a hearing or trial



# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 2

## Fire

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



### **Academies:**

- **Traditional academies**
  - **Class 103 Projected graduation March 2024**
  - **Class 104 Projected graduation July 2024**
- **Paramedic Class #9 projected Spring 2024**

### **Training:**

- **Leadership Development – L280, L380, Officer Academies**
- **Specialty Care Teams**
- **Multi Agency training**
- **Civilian to Paramedic**

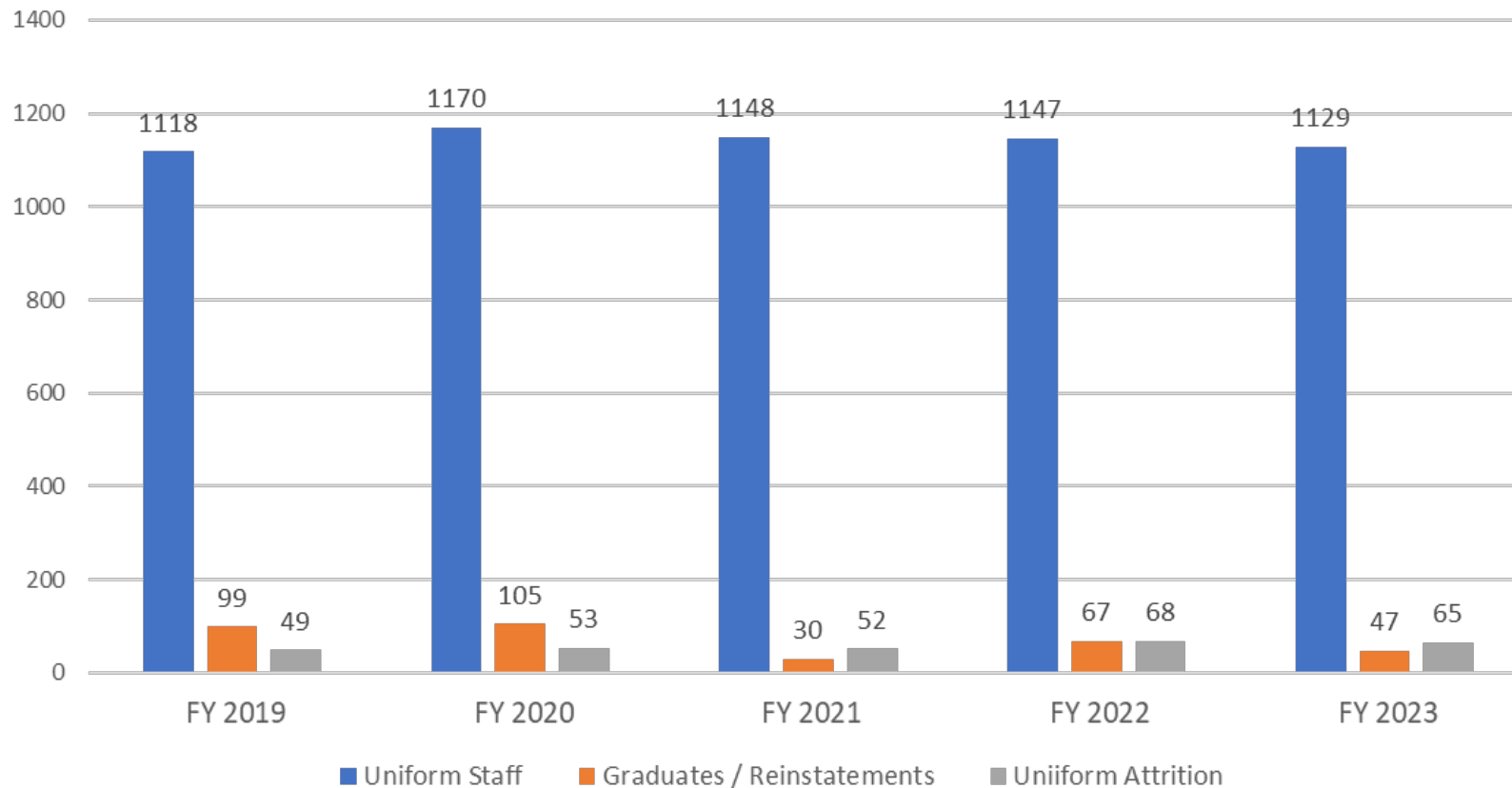
### **Public Safety Bond Projects:**

- **Station 36**
- **Station 38**
- **Remodels**
- **Special Team Station**

# POLICE FY 2024 PRIORITIES – GOAL 2

## RECRUITMENT AND RETENTION

Uniform Staffing



### Net growth

- FY 2021: -22 officers
- FY 2022: -1 officers
- FY 2023: -18 officers\*

### Attrition

- Average annual attrition is 60 officers (5%)

\* projected

# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 2

## 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*

#### 19th Lateral Academy Class

- Projected to have a total of 5 Cadets
- Start date: November 11, 2023
- Projected graduation: January 22, 2024

#### 20th Lateral Academy Class

- Projected to have a total of 5 Cadets
- Start date: March 4, 2024
- Projected graduation: May 6, 2024

#### 132nd Academy Class

- Projected to have a total of 14 Cadets
- Start date: January 23, 2023
- Projected graduation: November 9, 2023

#### 133rd Academy Class

- Projected to have a total of 23 Cadets
- Start date: May 22, 2023
- Projected graduation: March 15, 2024

#### 134th Academy Class

- Projected to have a total of 35 Cadets
- Start date: September 11, 2023
- Projected graduation: July 22, 2024

# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 2

## Municipal Court

- **Virtual cashier – First bond office, Westside**
- **On-line appointment selection for dates and times on certain types of hearings**
- **Increase appearance rate at hearings**
- **Open Far East Bond office**





# FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

## GOAL 7 (INFRASTRUCTURE)

# GOAL 7 FY 2024 PRIORITIES

## Capital Improvement

- Strategic planning and continuous adaptability on design approach and procurement alternatives to maintain fiscal responsibility within the recovering material/labor market
- Feasibility studies fostering competitive applications for Federal and State grants

## Streets and Maintenance

- Implementation of the FY2023-FY2025 - 3 year roll out plan for programmed streets for resurfacing under both the Community Progress Bonds and the Pay Go funding
- Complete Citywide Facilities Maintenance Assessment

## Mass Transit

- Electrification of Lift Operations
- Vehicle Replacement

# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 7

## Capital Improvement

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



**Expand the investment and beautification of street infrastructure (2.0) Streets Resurfacing, Streets Reconstruction Plan, Most-Traveled Streets program, Citywide aesthetics program (trees, medians, etc.), Comprehensive Green Infrastructure Plan, Entryway and wayfinding**

- **Delivery of programmed Street Infrastructure projects:**
  - **Complete construction of 25 street improvement projects including: Rojas Widening, Schuster Reconstruction, Pebble Hills / Airport / Vista Del Sol Lighting & landscaping, South Central Phase V, Padilla Reconstruction, Trowbridge Improvements, 9 Traffic Signals, etc.**
  - **Through the Streets Pay-Go Resurfacing Program since 2019, 124 of Streets have been resurfaced without the issuance of debt; an additional 267 in queue**



# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 7

## Streets & Maintenance

**Continue the strategic investment in City facilities and technology**



**Create and implement a comprehensive facility and fleet investment plan (2.0)**

- **Begin multiyear process of upgrades to the City's Traffic Control system with updated technology**
- **Installation of computerized central irrigation controls (CCIC) at an additional 20 parks to aid in water conservation**

# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 7

## Mass Transit

Enhance regional comprehensive transportation system



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

- **Bus Shelter Improvements**
- **TVM Replacements**
- **10 Fixed Route Vehicle Replacement**
- **Implement Sun Metro Rising Recommendations**
- **Installation of 25 EV Charging stations at LIFT facility**
- **Put 50 EV Vehicles into Operation at the LIFT Services**
- **Put 20 new vans into Operations at the LIFT Services**
- **Put 10 new Cutaway vehicles into Operations at the LIFT Services**
- **Utilize Texas Veterans Commission Grant for 50k of free rides for Veterans and their families**
- **Optimize Streetcar Operations**





# FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

## GOAL 8 (HEALTHY COMMUNITY)

# GOAL 8 FY 2024 PRIORITIES

## **Animal Services**

- Expand community services through partnerships via the pet welfare and veterinary community

## **Community and Human Development**

- Maintain federally funded Community Programs

## **Environmental Services (Capital)**

- Upgrade Citizen Collection Stations
- Construct 6-new landfill cells (65-ac)
- New landfill scales

## **Public Health**

- Create strategic plan with valuable input from internal and external stakeholders to address most pressing community health needs

# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 8

## 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**
- **Decrease the number of animals (Average daily Inventory) in the Shelter**
- **Increase the number of adoptions**
- **Reduce euthanasia and died in care**

# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 8

## 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**
- **Maintain ARPA funded El Paso Helps Initiative**
- **Begin development of a standard climate action plan**

# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 8

## Environmental Services



- **Construct new landfill cells/scales/truck wash at Greater El Paso Landfill**
- **Construction citizen collection stations at Doniphan and Hondo Pass Sites**
- **Maintain first time trash/recycling collection rate above 99.5%**
- **Continue recycling opt-in and black belt challenge to reach goal of 23% contamination rate (currently at 24%)**

# FY2024 PLANNED ACCOMPLISHMENTS – GOAL 8

## Public Health

**Create strategic plan working with internal and external stakeholders; addressing community health needs.**

**Strengthening Public Health Infrastructure with newly awarded CDC grant.**

**Improving clinical services provided to the community by using innovative processes.**

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

- **Strengthening Public Health Programs to address community health needs and prioritizing areas identified by stakeholders.**
  - **Recruit, retain, and develop workforce.**
  - **Modernize existing technology.**
  - **Pursue Public Health Accreditation.**
- **Improving clinical services.**
  - **Client processing improvement.**
  - **Leveraging technology across clinical areas.**
  - **Quality assurance of services provided to community.**
- **Developing marketing strategies to promote public health services.**



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## ✓ Overview

- ✓ Strategic Alignment

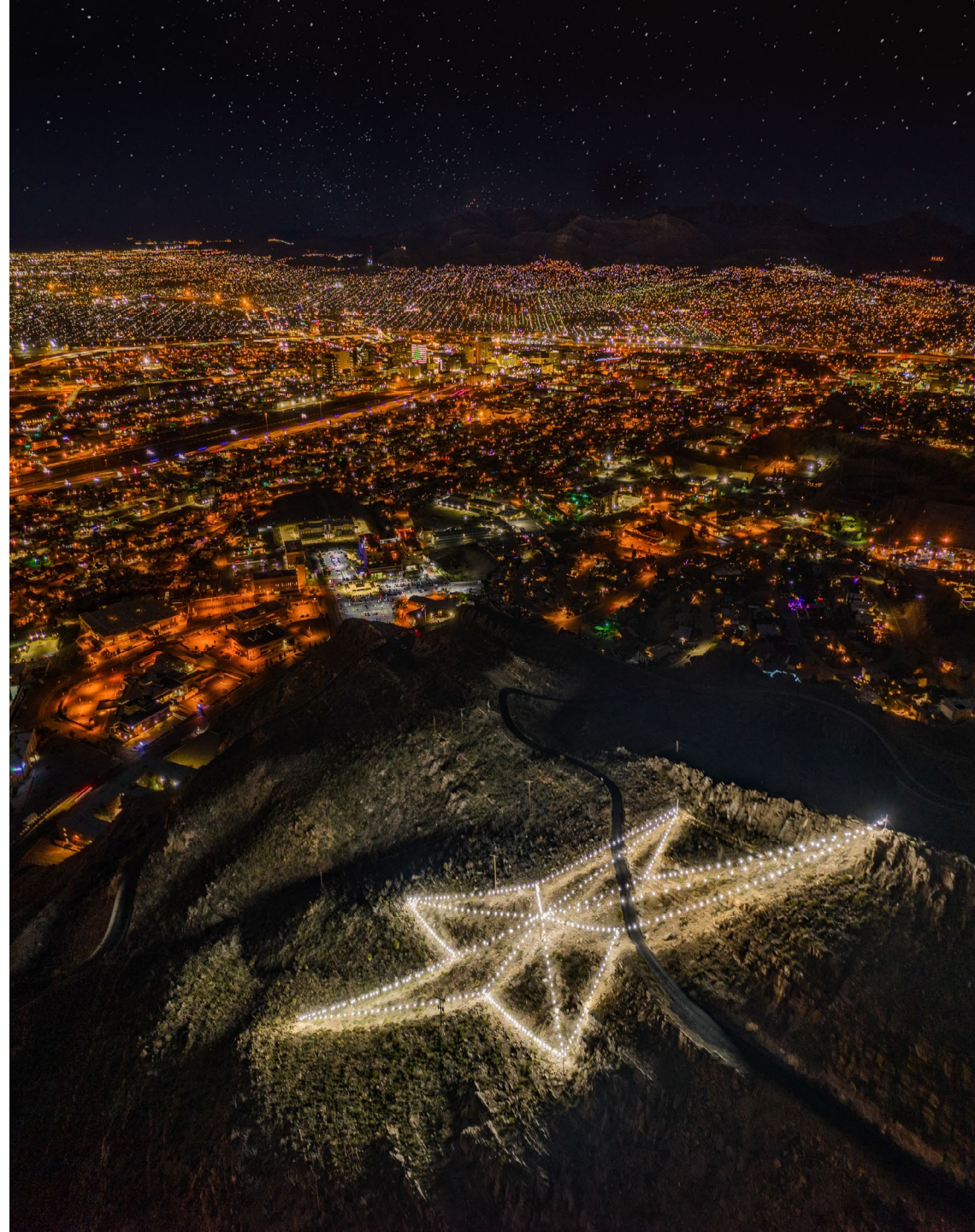
- ✓ Source of Funding

- ✓ Major Variances

- ✓ Expenses

## ✓ FY 2024 Priorities & Planned Accomplishments

## • **Unfunded Priorities**





# UNFUNDED PRIORITIES

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**GOAL 2 (PUBLIC SAFETY)**

**GOAL 7 (INFRASTRUCTURE)**

**GOAL 8 (HEALTHY COMMUNITY)**

# FY 2024 UNFUNDED AND UNDERFUNDED PRIORITIES

## SAFE AND BEAUTIFUL NEIGHBORHOODS

| Dept                       | Item                             | Est. Cost            |
|----------------------------|----------------------------------|----------------------|
| Fire                       | Vehicle Replacement              | \$ 500,000           |
| Police                     | Code Enforcement Positions       | \$ 199,337           |
| Police                     | Marked and Unmarked Vehicles     | \$ 5,230,000         |
| Streets & Maintenance      | HVAC Units                       | \$ 800,000           |
| Streets & Maintenance      | Fleet Replacement                | \$ 12,400,000        |
| Climate and Sustainability | 13.5 positions                   | \$ 1,506,946         |
| Community Development      | ESG Match and Additional Funding | \$ 1,042,579         |
| <b>Total</b>               |                                  | <b>\$ 21,678,862</b> |

# GOALS 2, 7, 8

# FY24 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**