CITY OF EL PASO, TEXAS AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM

AGENDA DATE: July 8, July 9, and July 10, 2024

PUBLIC HEARING DATE: N/A

CONTACT PERSON NAME AND PHONE NUMBER: K. Nicole Cote, City Manager's Office (915) 212-1092

DISTRICT(S) AFFECTED: All Districts

STRATEGIC GOAL: All Goals

SUBGOAL: N/A

SUBJECT: For presentation and discussion: FY 2024 – 2025 Budget as presented by the Interim City

Manager.

BACKGROUND / DISCUSSION:

- City Manager Overview Cary Westin, Robert Cortinas and Nicole Cote
- Vibrant Regional Economy Mario D'Agostino
 - Goal 1 Economic Development (Airport, Bridges, Economic Development, Destination El Paso)
 - Goal 3 Visual Image (Planning & Inspections)
- Safe and Beautiful Neighborhoods Ellen Smyth
 - Goal 2 Public Safety (Police, Fire and Municipal Court)
 - Goal 7 Infrastructure (Capital Improvement, Sun Metro, Streets & Maintenance)
 - Goal 8 Healthy Community (Environmental Services, Animal Services, Community & Human Development, Public Health)
- Exceptional Recreational, Cultural and Educational Opportunities Dionne Mack
 - Goal 4 Quality of Life (Library, Museums and Cultural Affairs, Parks & Recreation, Zoo)
- High Performing Government Robert Cortinas
 - Goal 5 Communication (Information Technology)
 - Goal 6 Sound Governance (City Attorney, City Manager/OMB/Strategic Communications/Transformation Office, Human Resources, City Council, City Clerk, Internal Audit, Non- Departmental, Comptroller, Purchasing & Strategic Sourcing, Tax)

PRIOR COUNCIL ACTION:

On August 15, 2023 the FY 2024 Budget was Adopted.

AMOUNT AND SOURCE OF FUNDING: N/A

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? X YES NO

PRIMARY DEPARTMENT: City Manager's Office - Office of Management and Budget

SECONDARY DEPARTMENT: All City

DEPARTMENT HEAD:

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)