

**CITY OF EL PASO
MASS TRANSIT DEPARTMENT FISCAL YEAR 2025
BUDGET RESOLUTION**

WHEREAS, on July 15, 2024 the City Manager of the City of El Paso filed the Fiscal Year 2025 Proposed Budget of the Mass Transit Department of the City of El Paso with the Secretary of the Mass Transit Department Board; and

WHEREAS, the Proposed Budget was made available for the inspection by any person and posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code; and

WHEREAS, on August 7, 2024 the Secretary of the Mass Transit Department Board published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the Mass Transit Department of the City of El Paso Fiscal Year 2025 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

WHEREAS, said public hearing was held on August 13, 2024 by the Mass Transit Board of the City of El Paso on the Proposed Budget at which all interested persons were given the right to be present and participate.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE MASS TRANSIT DEPARTMENT OF THE CITY OF EL PASO:

1. That the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on July 15, 2024 is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2025, which begins on September 1, 2024 and ends on August 31, 2025.
2. That any budget transfer submitted to the Board shall be accompanied by an explanation from the department and a recommendation from the City Manager or designee. The explanation provided must be sufficiently clear and provide adequate detail for the members of the Board to determine the need for the transfer.
3. That the City Manager or designee is hereby authorized to establish or amend budgets and staffing table changes for Interlocal Agreements, grants, and similar awards when the Interlocal Agreement or applications for such grants and awards have been previously approved by the Board or the City Manager.
4. That all Interlocal Agreements or grant applications requiring Board approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for Interlocal Agreements or (ii) the type and amount of the required City match and the funding source of the grant match.

5. That the City Manager or designee is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed Interlocal agreements, grants, and capital project accounts.

6. That the City Manager or designee is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.

7. That the City Manager or designee is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TXMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the "OMNIA Partners Parties"), Region 8 Education Service Center, International Purchasing System Program ("TIPS"), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing agreement authorized by the City Council. The City Manager or designee has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.

8. That the City Manager or designee is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained or equal level. The purchase of vehicles, trucks, and/or fire apparatus/pumpers shall be expressly prohibited from being sourced through the e-catalog.

9. That the sum of \$300,000 shall be appropriated for Damages and Settlements.

10. That the appropriation for equipment and capital improvement projects in the Capital Program shall be for those items listed on **Schedule A** (Sun Metro Capital Match Fiscal Year 2025) which is attached hereto and is incorporated herein by reference. Changes to the projects, or changes to the capital appropriated amounts which shall be requested as a budget amendment, shall be submitted to the Board for approval by simple motion or resolution. **Schedule B** sets forth the fares and fees for the goods and services it provides. Any revisions or additions to the fares or fees in **Schedule B** shall be in conformity with state law and be approved by simple resolution of the Board.

11. That the City Manager or designee is authorized to determine when it is practicable for the Mass Transit Department to accept payments by credit card of a fee or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in **Schedule C** of the City of El Paso

Fiscal Year 2025 Budget Resolution, provided that in the event that bank charges imposed on the City, including its Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the Mass Transit Department's increased costs.

12. That all business travel expenses: (i) must be approved in advance by the Director or designee or other designee of the City Manager; (ii) shall follow the administrative guidelines for business travel; and, (iii) may be audited for adherence to the administrative guidelines.

13. That no obligation shall be incurred for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and Human Resources policies and procedures of the City of El Paso.

14. That Full-Time Equivalent (FTE) positions funded by the Fiscal Year 2025 Budget, and those listed in the Authorized Staffing Table (as filed along with the City's Fiscal Year 2025 proposed budget, as amended), shall constitute the authorized FTE positions for the Department. Requests for changes and additions shall be approved by the City Manager or designee and shall show the impact on the Fiscal Year 2025 Budget and the estimated impact on expenditures for Fiscal Year 2026.

15. That the City Manager or his designee authorizes and approves a compensation increase for non-uniformed full-time, part-time and temporary employees as follows:

a. This resolution hereby establishes the City's minimum wage at \$13.61 per hour effective September 8, 2024 & 14.11 per hour effective February 23, 2025. All pay ranges and job classifications will be increased accordingly.

b. An increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the September 8, 2024 pay period and an additional increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the February 23, 2025 pay period, and in accordance with the processes established by the City's Human Resources Department.

c. This increase in compensation will be based on the hourly rate as of September 8, 2024 and February 23, 2025 of the positions identified herein. Employees must be in active status as of above-identified dates to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.

16. That any employee pay increases for employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in Fiscal Year 2025. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation.

17. That for purposes of recognizing the service time of an employee (classified, unclassified and/or contract), other than employees covered under collective bargaining agreements an amount that most closely approximates a two percent (2.0%) increase will be added to the base pay of each employee on the anniversary date of five (5) years of service, two and a half percent (2.5%) on the anniversary date of ten (10) years of service, three percent (3%) on the anniversary date of fifteen (15) years of service, and three and one half percent (3.5%) on the anniversary date of twenty (20) years of service, and four percent (4%) on the anniversary date of twenty five (25) years of service, and four and one half percent (4.5%) on the anniversary date of thirty (30) years of service, and five percent (5%) for any other five year incremental period on or beyond thirty-five (35) years of service accrued by an employee.

18. That the City Manager be authorized to establish employee incentive program(s), subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:

a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn one wellness day off annually (as designated in the administrative policy); and

b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record or established safety criteria for a period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods; and

c. employees whose job specifications requires or may require a commercial driver's licenses may be eligible for additional pay of \$90 per pay period, provided that the employee must be in active status and their CDL in good standing, and otherwise in conformity with approved administrative CDL retention policies; and

d. non-executive level employees will receive incentive pay of 10% of base salary while employed with the Office of the Comptroller (OTC). This incentive is only effective during their employment at OTC and otherwise in conformity with approved administrative OTC incentive pay policies; and

e. one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties serving in a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings; and

f. for perfect attendance in 6month period established by administrative policy, cash payment of \$50 and the option to convert 8 hours of sick leave for business leave as set forth in the administrative policy; and

g. monthly payment prorated in an amount not to exceed 5% of current annual salary for each employee who is assigned additional duties responsibilities for completion of major project whose scope has broad citywide application.

h. qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of the annual performance review as defined under the administrative policy.

i. payments in an amount of \$90 per pay period for each employee whose job requires immunization to ensure the health and safety of the employees and animals during their employment at Animal Services and the Zoo and otherwise in conformity with approved administrative ASD and Zoo infectious disease and/or incentive pay policies.

19. That based on the availability of funds, the City Manager is authorized to expend no more than \$100,000 from the budget to establish and implement an on-the-spot rewards program to provide small monetary awards (face value up to \$100) to recognize immediately extraordinary acts, accomplishments or contributions that are above and beyond the typical duties of the rewarded employee. On-the-spot rewards are not in lieu of merit increases or other salary increases based on sustained high-quality employee performance. An employee shall receive no more than two (2) monetary awards under this section per fiscal year.

20. That the City Manager or designee may appropriate up to \$300,000 from the Mass Transit reserves for the purchase of inventory items to maintain the operations of the department.

21. That the Director of the Mass Transit Department or other designee of the City Manager shall submit: (i) periodic financial reports to the Board; (ii) periodic reports to the Board showing trends in revenues and expenditures; and, (iii) recommendations as deemed necessary to comply with the financial policies of the City of El Paso.

22. That appropriation control of expenditures shall be at the Object Level.

23. That expenditures shall be in accordance with the City of El Paso - Strategic Plan.

24. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to establish a program, as approved by the City Manager, whereby the Director and his designees may provide free transit service passes, exclusive of those funded by discretionary grants as are appropriate for the promotion of the use of the transit system. The total value of all free transit service passes provided under this program during FY 2025 shall not exceed \$10,000.

25. In addition, that the City Manager or designee is authorized to waive or reduce fares in **Schedule B** for conferences and events that directly benefit the Mass Transit Department pursuant to the criteria and requirements for the waiver or reduction of fares established by the City Manager.

26. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to provide free route transit service passes for use within the City limits to the current members of the Sun Metro Citizens Advisory Committee, at such times during the fiscal year

when the Director or designee determines that providing such passes serves to advance the duties and responsibilities of the members of the Committee.

27. To allow the City Manager or designee, to waive fares for bus service for a maximum of ten (10) days per fiscal year, for city designated holidays and events.

28. To allow the Director of the Mass Transit Department, to waive parking fees at Glory Road and Union Plaza parking garages to encourage alternative transportation for City designated events. The maximum number of waived parking fee days will be set at twenty-four per fiscal year.

29. That the City Manager or designee is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes within the relevant bond authorization, provided that an allocation of more than \$500,000 to an individual project or purpose requires Council approval.

30. That, except as otherwise provided herein, all other applicable provisions of the City of El Paso Fiscal Year 2025 Budget Resolution, as amended and adopted, to include but not be limited to the provisions regarding the making of budget transfers, shall be applicable to the Mass Transit Department.

31. That the City Manager or designee shall immediately file, or cause to be filed, a true copy of the FY 2025 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

PASSED AND APPROVED this _____ day of August, 2024.

**CITY OF EL PASO
MASS TRANSIT DEPARTMENT BOARD:**

Oscar Leeser, Chair

ATTEST:

Laura D. Prine, Secretary

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

Ignacio R. Troncoso
Assistant City Attorney

K. Nicole Cote, Managing Director
Office of Management and Budget

Mass Transit - Sun Metro

FY2025 Schedule A - Capital Program

Project Name	Fund / Funding Source	FY 2025 Budget
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Infrastructure

Sidewalk Construction	Sun Metro Capital Funds	\$ 200,000
Northgate Structure Retrofit and Repair	Sun Metro Capital Funds	\$ 3,300,000
Construction Contingency	Sun Metro Capital Funds	\$ 500,000
Coin Sorter	Sun Metro Capital Funds	\$ 80,000

Rolling Stock

Fixed Route Replacements	Grant Funding	\$ 7,411,329
Paratransit Fleet Replacements	Sun Metro Capital Funds	\$ 1,250,000
Non Revenue Motor Pool - Admin Motor Pool	Sun Metro Capital Funds	\$ 200,000
Streetsweeper	Sun Metro Capital Funds	\$ 550,000
Support Vehicle Replacements	Sun Metro Capital Funds	\$ 200,000

	Sun Metro Capital Funds	\$ 6,280,000
	Grant Funding	\$ 7,411,329
	Total SM Capital Costs	\$ 13,691,329

**SUN METRO - MASS TRANSIT DEPARTMENT
FY 2025 SCHEDULE B - FARE AND FEE SCHEDULE**

Department	Account	Fee Description	Detail	FY 2025 Proposed
			<u>Single trip fare for Fixed Route and BRIO RTS services</u>	
Mass Transit - Sun Metro	430500	Fare Box Revenue	Regular Fare	\$1.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Discount Fare- Military Active & Retired including Dependents, Students, and other Discounts Approved by MTB	\$1.00
Mass Transit - Sun Metro	430500	Fare Box Revenue	Children 5 and under with an adult	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Fare	\$0.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Fare	\$0.50
Mass Transit - Sun Metro	430500	Fare Box Revenue	Lift Certified with Lift ID Card - Fixed Route	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Transfers	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	Sun Metro Employees Active and Retired including Spouses	Free
Mass Transit - Sun Metro	430500	Fare Box Revenue	City Employees*	Free*
			<u>Multiple Ride Passes for Entire System excluding LIFT</u>	
Mass Transit - Sun Metro	430510	Pass Sales	Day Pass	\$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Standard Weekly Pass	\$12.00
Mass Transit - Sun Metro	430510	Pass Sales	Discounted Weekly Pass- Military Active & Retired including Dependents, Students, and Other Discounts Approved by MTB	\$7.00
Mass Transit - Sun Metro	430510	Pass Sales	Senior Weekly Pass	\$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Disabled Weekly Pass	\$3.50
Mass Transit - Sun Metro	430510	Pass Sales	Standard Monthly	\$48.00
Mass Transit - Sun Metro	430510	Pass Sales	Discounted Monthly Passes- Military Active & Retired including Their Dependents, Approved Veterans Agencies, Students and Other Discounts Approved By MTB	\$30.00
Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Monthly Pass	\$15.00
Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Monthly Pass	\$15.00
Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Veterans 60 - 90 Day Pass	Free
Mass Transit - Sun Metro	430510	Pass Sales	Texas Veterans Commission Sponsored Veteran Pass	Free
Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Summer Youth Passes	Free
			<u>Sun Metro Tokens used instead of cash</u>	
Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (10/pkg)	\$15.00
Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (100/pkg)	\$150.00
Mass Transit - Sun Metro	430520	Token Sales	Student Fee (10/pkg)	\$10.00
Mass Transit - Sun Metro	430520	Token Sales	Student Fee (100/pkg)	\$100.00
			<u>LIFT service Fares and Passes</u>	
Mass Transit - Sun Metro	430530	LIFT Bus Revenue-Tickets	Lift Passes (5)	\$12.50
Mass Transit - Sun Metro	430570	LIFT Bus Revenue-Fare Box	Revenue collected at time of boarding bus for the demand response program	\$2.50
			<u>Sale of ID's, Schedule Books, & Pouches</u>	
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Card Pouches	\$0.55
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Replacement	\$5.00
Mass Transit - Sun Metro	430590	Non-Transportation Revenue	Bus Schedule - Newspaper format	\$0.00
			<u>Streetcar</u>	
Mass Transit - Sun Metro	430500	Fare Box Revenue	Regular Fare	\$0.00
			<u>Lease, License and Parking Agreement</u>	
Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - No alcohol - Minimum 4 HR Required	\$1,010.00
Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - Alcohol Served - Minimum 4 HR Required	\$1,370.00
Mass Transit - Sun Metro	441190	Other Permits and Licenses	Transit License Fee	\$5,000.00

**SUN METRO - MASS TRANSIT DEPARTMENT
FY 2025 SCHEDULE B - FARE AND FEE SCHEDULE**

Department	Account	Fee Description	Detail	FY 2025 Proposed
			Sun Metro Parking Rates-All Facilities	
Mass Transit - Sun Metro	440050	Parking Fees	0 Min- 1 Hour	\$1.00
Mass Transit - Sun Metro	440050	Parking Fees	Each Additional Hour (For A Maximum Charge of \$15.00 per Day)	\$1.00
Mass Transit - Sun Metro	440050	Parking Fees	Daily Rate	\$15.00
Mass Transit - Sun Metro	440050	Parking Fees	Specific Location - Monthly Rate	\$50.00
Mass Transit - Sun Metro	440050	Parking Fees	Multiple Locations - Monthly Rate	\$75.00
Mass Transit - Sun Metro	440050	Parking Fees	Specific Location - Annual Rate	\$300.00
Mass Transit - Sun Metro	440050	Parking Fees	Multiple Locations - Annual Rate	\$500.00
Mass Transit - Sun Metro	440050	Parking Fees	Reserved Parking Fee	\$1,050.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- A	\$5.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- B	\$10.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- C	\$15.00
Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- D	\$20.00
Mass Transit - Sun Metro	440050	Parking Fees	Replacement of a Lost Parking Pass	\$10.00
			Sun Metro Advertising-Shelter Rates	
Mass Transit - Sun Metro	430610	Advertising Fees	Application Fee	\$25.00
Mass Transit - Sun Metro	430610	Advertising Fees	Printing Fees -Per Panel	\$50.00
Mass Transit - Sun Metro	430610	Advertising Fees	One Month- Single Panel	\$100.00
Mass Transit - Sun Metro	430610	Advertising Fees	Three Month-Single Panel	\$250.00
Mass Transit - Sun Metro	430610	Advertising Fees	Six Month - Single Panel	\$475.00

*City reimburses the Mass Transit Department at the approved Regular fare rate

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

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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

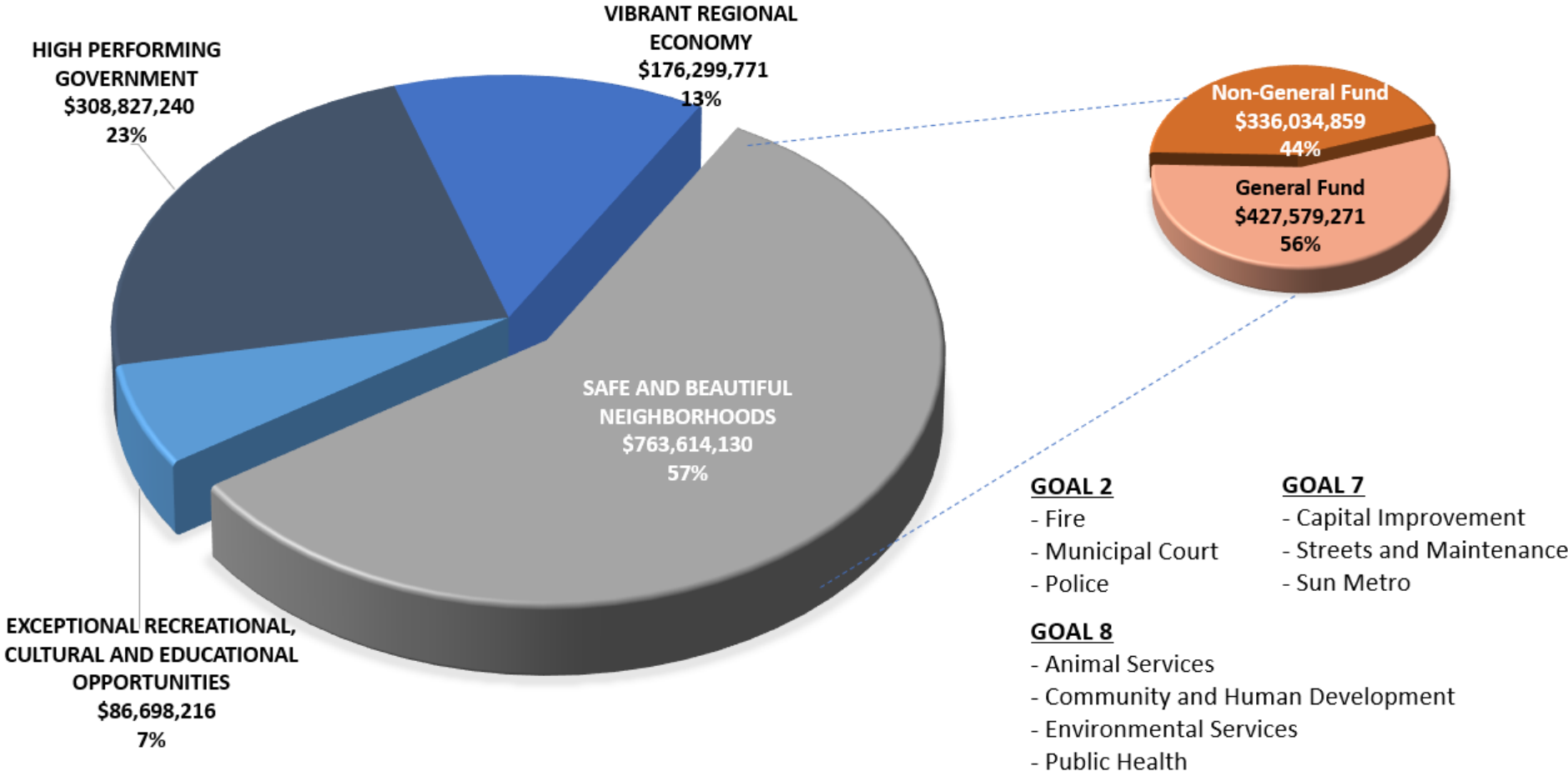
- 7.1 Provide reliable and sustainable water supply and distribution systems and stormwater management
- 7.2 Improve competitiveness through infrastructure investments impacting the quality of life
- 7.3 Enhance regional comprehensive transportation system
- 7.4 Continue the strategic investment in city 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 2025 ALL FUNDS BUDGET \$1,335,439,357



SOURCE OF FUNDING

DEPARTMENT		GF	NGF				ALL FUNDS
		GENERAL FUND	CDBG	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	
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	-	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
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

* 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

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• **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**

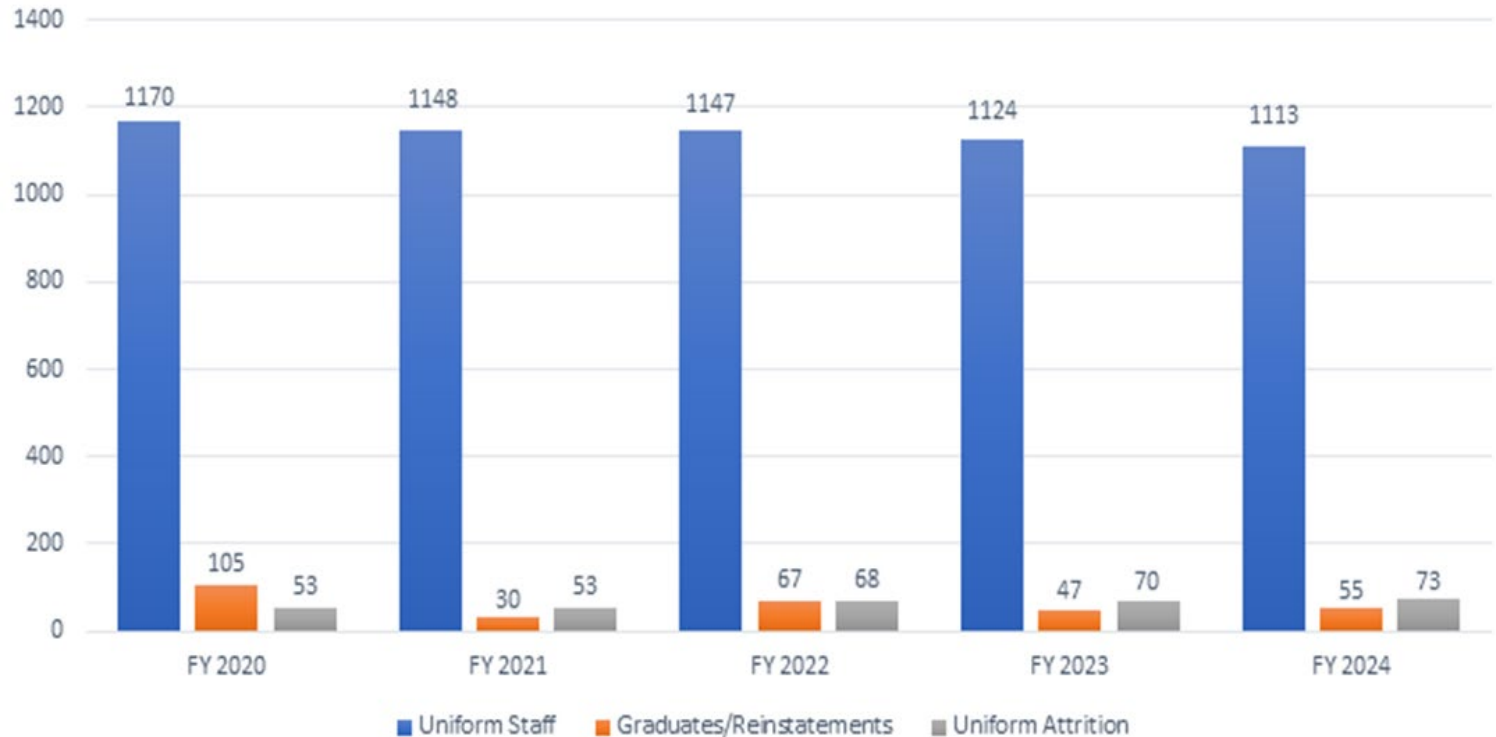
GOAL 2 FY2025

PLANNED ACCOMPLISHMENTS

Police

RECRUITMENT AND RETENTION

Uniform Staffing



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 \(osd.mil\)](https://osd.mil)



[Partner CMS Login](#)
[SkillBridge Locations](#)

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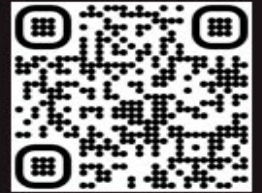
Actions	Partner/Program/Agency	Service	City	State	Duration of Training	Employer POC	POC Email	Cost	Delivery Method	Target MOCs	Other/Prerequisite
El Paso Police Department, TX											
	El Paso Police Department, TX	All Services	El Paso	TX	151 - 180 days	Samantha Soria	PDHR@elpasotexas.gov	0	In-person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

GOAL 2 FY2025

PLANNED ACCOMPLISHMENTS

Police

RECRUITMENT



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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

<p>Fire Fleet Replacement Program</p>	<p>FY2025 – 3 Pumpers, 1 Quint, 4 Rescues, and 5 Pickup Trucks FY2026 – 3 Pumpers, 1 Quint, 4 Rescues, and 5 Pickup Trucks</p>
<p>Police Fleet Replacement Program</p> <p>AXON</p> <ul style="list-style-type: none"> • Taser • Body Cameras <p>Hand-Held Radios</p> <p>PDA's</p>	<p>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</p> <p>Purchasing 752 X10 Tasers to replace X26 and X26P end of life models 714 Body Cameras deployed 351 In car camera systems in vehicles</p> <p>PD has a radio replacement plan Purchase approximately 75 radios</p> <p>Received 125 handheld e-ticket devices to be distributed in August</p>



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

- **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**



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

Implement strategies identified in Strategic Plan

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 train PH workforce.**
 - **Relocate DPH programs into newly renovated Railroad building**
 - **Advancing with Public Health Accreditation.**
- **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**



*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**

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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