

GOALS & OBJECTIVES

FY2024 & FY2025

The first chart below is an overview of the fiscal year goals currently programmed for the current budget year. Many of the objectives are in process with some needed to roll over into the next fiscal year. Staff will use this list to track the progress of each goal and objective and will assign staff members to work on each item.

FY2024 Goals & Objectives		Completed	In Process	Delayed
	Description			
1	Implement the order of the first electric buses	X		
2	Dispose of older buses	X		
3	Execute Urban grant funds capital projects, e.g., buses, and canopies for Anthony and Sunland Park		X	
4	Coordinate with the City of Anthony's new program (e.g., Dos Lagos)			X
5	Complete the bus stop sign project on all bus routes		X	
6	Investigate adding bus passenger amenities along each bus route	X		
7	Expand employee training		X	
8	Operate all local services, both intercity and rural as scheduled	X		
9	Expand service north to Sierra County		X	
10	Improve service connection in Hatch to connect with Sierra County bus route	X		
11	Evaluate service performance for all passenger bus routes		X	
12	Complete acquisition of Sunland Park facility and install electric charging stations			X
13	Implement where appropriate service recommendations from the ten-year plan		X	

FY2025 Goals & Objectives		Summer	Fall	Winter	Spring	Under Review
	Description					
1	Purple route to connect to Westside Transit Center via Mesa		X			
2	Initiate service to Sierra County	X				
3	A new bus route connecting Santa Teresa Industrial Park area to the westside transit center					X
4	Purple, Turquoise and Red routes operate Saturdays					X
5	Sunland Park Route Revisions					X
6	Capital Projects Program - New Passenger Amenities					X
7	Program third year CMAQ Grant	X				
8	Implement 5311 Grants		X			
9	Implement FY2024 5307 Urban Grant (Mesilla Valley MPO)		X			
10	Implement Phase 1 FY2024 5307 Urban Grant (El Paso MPO)	X				
11	Implement Phase 2 FY2024 5307 Urban Grant (El Paso MPO)			X		
12	Begin implementation of RAISE Grant (if awarded)					X

The chart above shows the goals and objectives by season or quarter for the next fiscal year budget. Some of the items are annual grants that are waiting to be programmed by our grant partners the county, state, and federal agencies. Staff will work collectively to manage the project listed.