



SERVICE SOLUTIONS SUCCESS

# City of El Paso

## FY2015 City Manager's Proposed Budget

### *Environmental Services*





SERVICE

SOLUTIONS

SUCCESS

## Mission Statement

To Provide

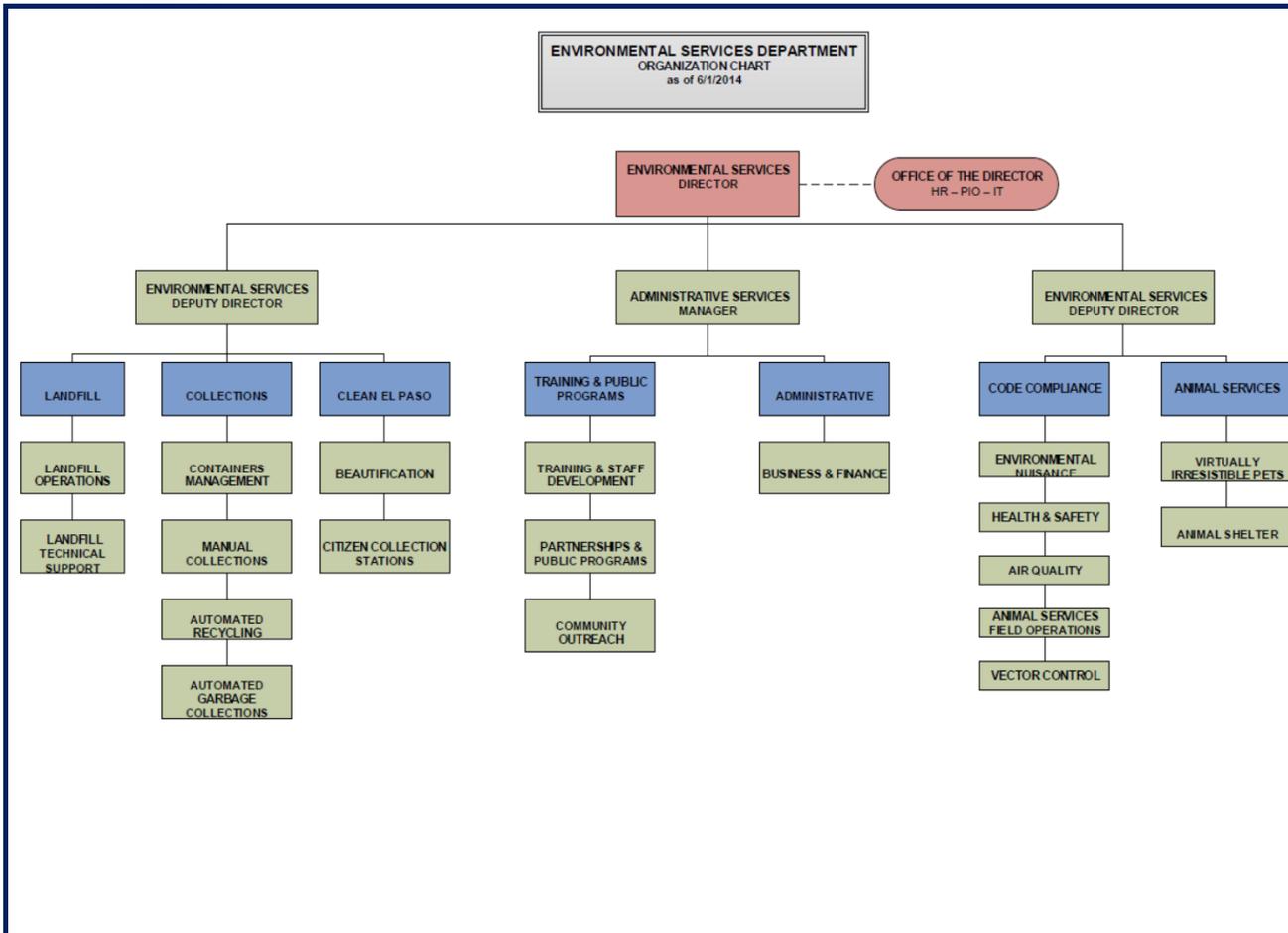
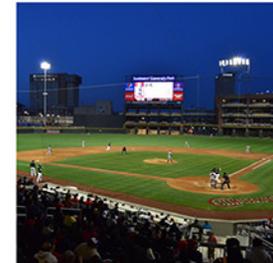
- Code Enforcement,
- Environmental Health
- Integrated Solid Waste Management Services

to the Greater El Paso Community





# SERVICE SOLUTIONS SUCCESS





SERVICE

SOLUTIONS

SUCCESS

# Strategic Alignment

## Council Strategic Priority

Quality Customer Service

## Council Goal

Deliver services timely and efficiently with focus on continual improvement

## As Evidenced By

99.6% of Residential Collections completed on the first attempt  
100% Landfill compliance with state regulations  
Implementation of operational cell phone apps for field staff



SERVICE

SOLUTIONS

SUCCESS

## **FY 2015 Priorities / Initiatives**

### **Solid Waste Collections**

- \* Expand the Container Retrieval program to ensure 50% of unbilled containers are retrieved or billed**
- \* Hire a Recycling Manager to increase landfill diversion rate from 17% to 20% and to increase residential participation to 85% of households.**

### **Clean El Paso**

- \* Ensure that 85% of property cleanups are completed within 14 days and build a new Northwest CCS to provide safe and customer friendly Citizen Collection Stations (CCS)**

### **Code Compliance**

- \* Respond to nuisance complaints within 3 working days and Vector Control complaints within 24 hours**



SERVICE

SOLUTIONS

SUCCESS

## **FY 2015 Priorities/Initiatives, cont.**

**Landfill  
rate from**

**\* Use alternate daily cover and increase the compaction  
1,200 lbs/CY to 1,250 lbs/CY**

**Animal Services**

**\* Sterilize 1,500 animals at the Socorro Road low cost  
spay/neuter clinic and increase pet registrations from  
85,000 to 110,000 through the use of an online  
application**



## Service Impacts

- **Increase solid waste collection fee by \$1.00 and transfer an equivalent amount from Retained Earnings for capital equipment replacement**
- **Replace 1997 – 2004 model trucks to reduce fleet maintenance costs and downtime**
- **Complete the new CCS in the Northwest to provide safer conditions for customers**
- **Decrease the uncontrolled pet population and euthanasia rate with low cost spay/neuter services**



# FY 2015 Proposed Revenue

REVENUE BY SOURCE	FY 14	FY 14	FY 15	FY2015 Proposed	
	ADOPTED	ADJUSTED 05/31/2014	PROPOSED	Over/(Under) FY2014 Adjusted Amount	Percent
Franchises	4,400	4,400	4,400	0	0.00%
Service Revenues	42,915,440	42,915,440	44,553,098	1,637,658	3.82%
Operating Revenues	16,516,441	16,516,441	17,428,203	911,762	5.52%
Non-Operating Revenues	132,776	132,776	132,776	0	0.00%
Intergovernmental Revenues	1,517,475	1,490,478	1,391,797	(98,681)	-6.62%
Transfers In	15,154,983	15,154,983	20,188,409	5,033,426	33.21%
Transfers In from Retained Earnings			3,979,413	3,979,413	100.00%
<b>TOTAL REVENUES</b>	<b>76,241,515</b>	<b>76,214,518</b>	<b>87,678,096</b>	<b>11,463,578</b>	<b>15.04%</b>
<i>Less Environmental Fee Revenue</i>	(15,439,957)	(15,439,957)	(16,351,716)	(911,759)	5.91%
<i>Cash Transfer In for Capital</i>	(7,451,397)	(7,451,397)	(12,160,185)	(4,708,788)	63.19%
<b>TOTAL OPERATING REVENUES</b>	<b>53,350,161</b>	<b>53,323,164</b>	<b>59,166,195</b>	<b>5,843,031</b>	<b>10.96%</b>

### Significant Changes

- Service Revenues ~ Rate increase \$1.00, Decrease in landfill revenues
- Transfer from Retained Earnings ~ In lieu of additional rate increase, IT Capital Recovery, and increase in Indirect Cost



## FY 2015 Proposed All Funds by Category

EXPENDITURES BY CATEGORY	FY 14	FY14	FY 15	FY2015 Proposed	
	ADOPTED	ADJUSTED 05/31/14	PROPOSED	Over(Under) FY2014 Adjusted Amount	Percent
Personal Services	20,028,036	20,055,468	21,321,060	1,265,593	6.31%
Contractual Services	10,884,676	11,076,091	9,142,809	(1,933,282)	-17.45%
Materials and Supplies	6,074,137	5,867,916	6,211,436	343,519	5.85%
Operating Expenditures	3,748,172	3,945,713	4,703,859	758,146	19.21%
Non-Operating Expenditures	2,954,251	2,760,247	3,178,136	417,889	15.14%
Other Uses	17,709,208	17,799,218	22,601,857	4,802,639	26.98%
Capital Outlay	7,731,663	7,598,494	12,481,319	4,882,825	64.26%
<b>TOTAL EXPENDITURES</b>	<b>69,130,144</b>	<b>69,103,147</b>	<b>79,640,476</b>	<b>10,537,329</b>	<b>15.25%</b>
<i>Less Environmental Fee Items</i>	(8,328,586)	(8,328,586)	(8,314,096)	14,490	-0.17%
<i>Cash Transfer for Capital</i>	(7,451,397)	(7,451,397)	(12,160,185)	(4,708,788)	63.19%
<b>TOTAL OPERATING BUDGET</b>	<b>53,350,161</b>	<b>53,323,164</b>	<b>59,166,195</b>	<b>5,843,031</b>	<b>10.96%</b>

### Significant Changes

- Contractual Services ~ Reallocation of the Accela contact, transfer Building & Zoning contracts to City Development, reduced IT charges
- Operating Expenditures ~ Increase in indirect cost, utilities, and cell phones
- Non-Oper/Intergovt Exp ~ Increase in Debt Service for landfill land purchase
- Capital Outlay ~ Vehicle replacements and capital projects



## FY 2015 FTE Comparison

	FY 2014 Adopted	FY 2015 Proposed	Variance	
General Fund	.50	0	(.50)	(100%)
Non-General Fund	447.1	453.5	6.40	1.43%
<b>Total</b>	<b>447.6</b>	<b>453.5</b>	<b>5.90</b>	<b>(1.32%)</b>

➤ **Decreases**

11 Positions from Building & Zoning transferred to City Development

➤ **Increases**

4.5 Animal Control Dispatchers

7.0 Socorro Road Clinic (Veterinarian, 2 Animal Attendants, 2 Vet Techs, Customer Service Clerk, Billing Supervisor)

1.0 Recycling Manager

4.4 Code Inspectors from 0.1 FTE to 1.0 FTE



## Vacancies

	<b>General Fund</b>	<b>Non-General Fund</b>	<b>Total</b>
# FTE's Filled	-	413.65	413.65
# FTE's Vacant (avg)	-	39.85	39.85
<b>Total Positions</b>	-	<b>453.50</b>	<b>453.50</b>
<b>Salary Savings (Attrition)</b>		<b>\$0</b>	<b>\$0</b>



SERVICE

SOLUTIONS

SUCCESS

# Questions?





## FY 2015 Proposed All Funds by Division

<i>Division</i>	FY14 Adopted	FY14 Adjusted	FY15 Proposed	FY 15 Proposed Over/(Under) FY 14 Adjusted		
				Amount	Percent	
Administration	\$8,773,564	\$8,755,752	\$10,353,586	\$1,597,834	18.25%	Indirect cost, Retiree Healthcare, staffing changes
Animal Services	2,854,296	\$2,936,262	\$4,300,488	\$1,364,226	46.46%	Socorro Road Clinic
Code Compliance	10,323,307	\$10,219,841	\$9,554,865	(\$664,976)	-6.51%	Transfer Building & Zoning program
Collections	19,984,555	19,984,955	21,503,047	\$1,518,092	7.60%	Capital equipment ,CNG fueling station expansion
Clean El Paso	5,213,617	5,221,717	6,135,733	\$914,016	17.50%	Rear loaders, roll-off containers, grab-all trucks
Landfill	5,835,588	5,835,088	6,809,312	\$974,224	16.70%	Vehicles, landfill well monitoring
Training & Public Programs	365,234	369,549	509,164	\$139,615	37.78%	Staffing changes
<b>Total</b>	<b>\$53,350,161</b>	<b>\$53,323,164</b>	<b>\$59,166,195</b>	<b>\$5,843,031</b>	<b>10.96%</b>	