



SERVICE SOLUTIONS SUCCESS

City of El Paso

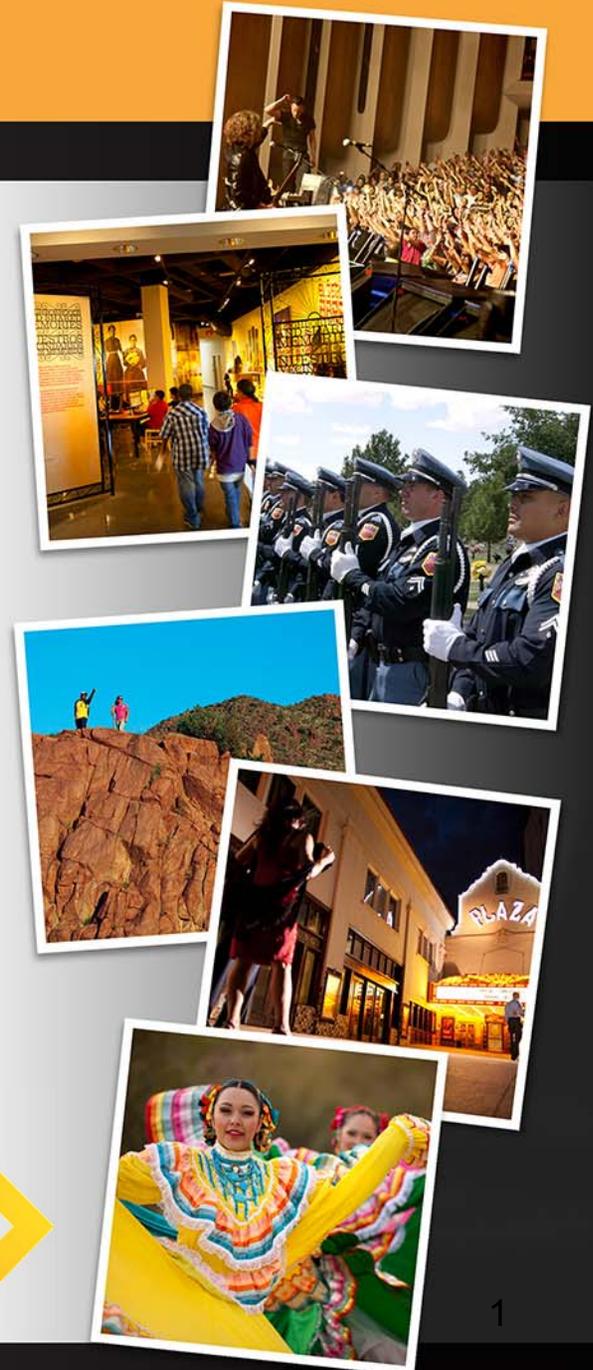
FY2015 City Manager's Proposed Budget

*Engineering and Construction
Management Department*

City of El Paso

ENGINEERING

and Construction Management





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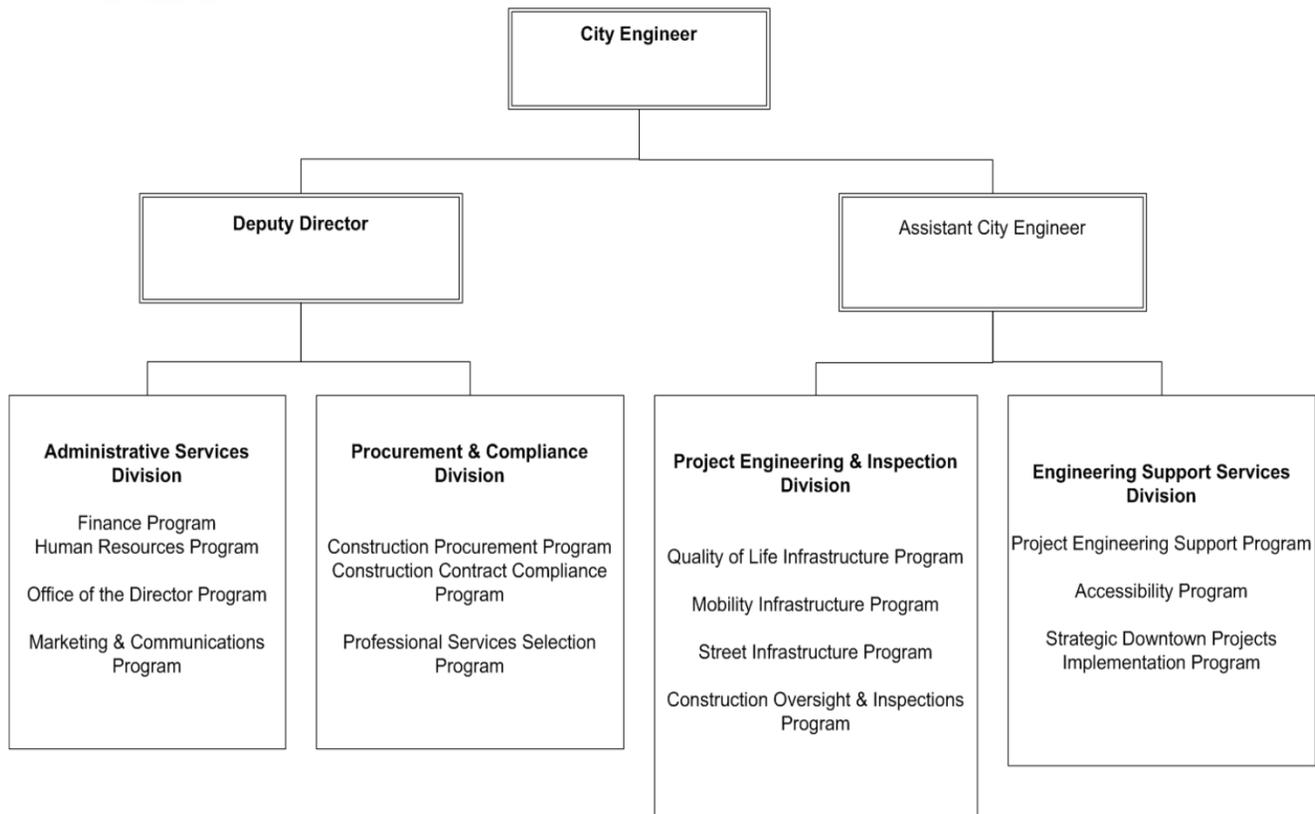
Mission Statement

The Mission of the Engineering & Construction Management Department is to provide capital project management services resulting in new and improved facilities and amenities for the public.





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Strategic Alignment

City Council Strategic Priorities

Quality Management / Accountability

City Council Goals

Deliver on our promise regarding the Quality of Life projects

As Evidenced By

Utilizing consulting firms for project management and compliance to complete QOL projects on time and within budget

Held 25 community meetings, 21 department project review meetings, 10 BOAC meetings to improve transparency and obtain input



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QOL & Street Project Accomplishments in 2014

- 43 Quality of Life Bond Projects
 - 5 construction projects completed \$3M
 - 8 land acquisitions completed or in progress \$6.5M
 - 27 design or construction projects commenced \$18.9M
 - 2 library items purchased \$430K
- 22 Street Infrastructure Program Projects in construction or design \$4.3M



FY 2015

Priorities / Initiatives

QOL Projects in Acquisition, Design or Construction in FY15

Acquisition	Dist
Chelsea Pool	2
New scattered flat fields	CW

Construction	Dist
Barron Park	4
Radford Park	2
Yucca Park Phase III	7
Outdoor Sports Fields	CW
Cheryl Ladd Park	6
San Jacinto Park	8
Blackie Chesher-Add Lighting	7



QOL

Projects in Acquisition, Design and Construction in FY15

Design & Construction	Dist
Downtown Pedestrian Pathways	8
Paved Trails Master	CW
Trail Head Parking Areas	CW
Training & Instruction Pool	3
Neighborhood Imp Projects	CW
Digital Wall at History Museum	8
New Flat Field Complex (8-12)	CW
Pavo Real Pool - Enclose	6
Gen Upgrades to all 3 Museums	8
Westside Pool - New	1
Irving Schwartz Branch Library Improvements	6
Richard Burges Branch Expansion	4



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Street CIP Projects in Design in FY15

Design	Dist
Robinson St Reconstruction	1
Arizona Ave Roadway	2, 8
Rio Grande Avenue-Grant Ave Upgrades	2, 8
Geiger Cardis Malaga	3
Toni & Mary Jeannie & Yvonne	3
Glenwood	3
Turner	5
Pebble Hills Extension	5
Edna, Encino, Cortez, Dolan, Flower	8



Street CIP

Projects in Construction in FY15

Construction	Dist
Manor Pl And Barker Rd St	3
Kernel Street Improvements	6
Ranger St Reconstruction	7
Ramos Ct-Little Flower St Imp	3
Pendale 1 Gateway E-Yermoland	7
Pendale 2 N. Loop to Roseway	7
Monroe Street & Drainage Imp	2
Van Buren St & Drainage Improv	2
Elena - Feliz	8
Borderland	8
Resler Median Landscape	1
San Marcial & Hunter Median Landscaping	8,3
Myrtle Street Improvements	8
Wells Rd Sidewalk Improvements	6



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FY 2015 Additional Priorities / Initiatives

- Roll-out online tool for project tracking by September 1
- More comprehensive approach for public and department project engagement
- Streamline administrative processes to execute projects on time and within budget
- Increase vendor participation in design and construction contracts
- Begin the process for creating the next 3-Year QOL projects



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Service Impacts

- Shifting environmental engineering services to eliminate downtime by utilizing on-call contracts
- Increase efficiency by consolidating three prior positions into two existing positions



FY 2015 Proposed All Funds by Category

APPROPRIATIONS BY CHARACTER	FY 11	FY 12	FY 13	FY 14	FY14	FY 15	FY2015 Proposed Over(Under) FY2014 Adjusted	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADJUSTED 05/31/14	PROPOSED	Amount	Percent
Personal Services	2,300,548	3,325,374	2,768,714	4,770,756	4,728,482	4,697,069	(31,413)	-0.66%
Contractual Services	36,595	139,844	56,674	291,670	299,348	50,498	(248,850)	-83.13%
Materials and Supplies	73,742	214,716	136,511	95,915	87,513	100,955	13,442	15.36%
Operating Expenditures	56,533	118,369	33,186	36,962	33,646	48,023	14,377	42.73%
TOTAL APPROPRIATIONS	2,467,418	3,798,302	2,995,084	5,195,303	5,148,989	4,896,545	(252,444)	-4.90%

- Personal Services - Deleted 7 FTE's to meet 5% reduction
- Contractual Services - Shift Environmental Engineering Services
- Materials & Supplies - Increase for safety gear, publications & subscriptions
- Operating Expenditures - Increase for Seminars & Continuing Education



FY 2015 Proposed General Fund Revenue

	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014 Adjusted	
							Amount	Percent
REVENUE BY SOURCE								
Operating Revenues	85,018	55,784	261,263	0	0	8,000	8,000	100.00%
Non-Operating Revenues	28,206	12,906	14,547	500	500	12,200	11,700	2340.00%
Intergovernmental Revenues	0	0	0	0	0	0	0	0.00%
Transfers In	3,065,479	2,408,870	2,598,901	5,240,700	5,240,700	5,279,700	39,000	0.74%
TOTAL REVENUES	3,178,703	2,477,561	2,874,712	5,241,200	5,241,200	5,299,900	58,700	1.12%

- Non-Operating Revenues – Previously budgeted in City Development, Inspector Overtime, increased from \$42 to \$90 per hour
- Transfers In – Additional funds transferred from Capital Projects (Engineering Time)



FY 2015 Proposed General Fund Appropriations

APPROPRIATIONS BY CHARACTER	FY 11	FY 12	FY 13	FY 14	FY14 ADJUSTED	FY 15	FY2015 Proposed Over/(Under) FY2014 Adjusted	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	05/31/14	PROPOSED	Amount	Percent
Personal Services	2,298,577	3,326,276	2,754,624	4,770,756	4,728,482	4,697,069	(31,413)	-0.66%
Contractual Services	36,595	139,844	56,674	41,670	49,348	50,498	1,150	2.33%
Materials and Supplies	73,742	214,716	136,511	95,915	87,513	100,955	13,442	15.36%
Operating Expenditures	56,533	118,369	33,186	36,962	33,646	48,023	14,377	42.73%
TOTAL APPROPRIATIONS	2,465,446	3,799,205	2,980,994	4,945,303	4,898,989	4,896,545	(2,444)	-0.05%

- Personal Services – Attrition to meet 5% reduction
- Materials & Supplies - Increase for safety gear, publications & subscriptions
- Operating Expenditures - Increase for Seminars & Continuing Education



FY 2015 Proposed Non-General Fund Appropriations

APPROPRIATIONS BY SOURCE	FY 11	FY 12	FY 13	FY 14	FY14	FY 15	FY2015 Proposed Over/(Under) FY2014 Adjusted	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADJUSTED 05/31/14	PROPOSED	Amount	Percent
Personal Services	1,972	(902)	14,090	0	0	0	0	0.00%
Contractual Services	0	0	0	250,000	250,000	0	(250,000)	-100.00%
TOTAL APPROPRIATIONS	1,972	(902)	14,090	250,000	250,000	0	(250,000)	-100.00%

- Contractual Services - Shift Environmental Engineering Services



FY 2015 FTE Comparison

	FY 2014 Adjusted	FY 2015 Proposed	Variance	
General Fund	78.50	71.50	(7.0)	(8.91%)
Non-General Fund	0	0	0	0.00%
Total	78.50	71.50	(7.00)	(8.91%)

- Eliminate 7 positions
 - 3 filled
 - 4 vacant



Vacancies

	General Fund	Non-General Fund	Total
# FTE's Filled	62.5		62.5
# FTE's Vacant	9.0		9.0
Total Positions	71.5		71.5
Salary Savings (Attrition)	\$137,624.85		\$137,624.85



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Questions?



FY 2015 Proposed All Funds by Division

	FY14 Adopted	FY14 Adjusted 05/31/14	FY15 Proposed	FY2015 Proposed Over/(Under) FY2014 Adjusted	
				Amount	Percent
General Government					
Engineering Administration	1,260,261	1,260,262	1,208,491	(51,771)	-4.11%
Engineering Construction Inspection	643,340	642,339	0	(642,339)	-100.00%
Project Engineering	1,514,941	1,514,941	2,546,295	1,031,354	68.08%
Environmental Engineering	0	0	0	0	0.00%
Engineering Design Division	719,219	718,219	649,714	(68,505)	-9.54%
Engineering CIP	807,542	763,228	492,045	(271,183)	-35.53%
Project Development	0	0	0	0	0.00%
Capital Assets Management	0	0	0	0	0.00%
Sub Total	4,945,303	4,898,989	4,896,545	(2,444)	-0.05%
Proprietary Funds					
Engineering Administration	250,000	250,000	0	(250,000)	-100.00%
Engineering CIP	0	0	0	0	0.00%
Sub Total	250,000	250,000	0	(250,000)	-100.00%
All Funds Total	5,195,303	5,148,989	4,896,545	(252,444)	-4.90%