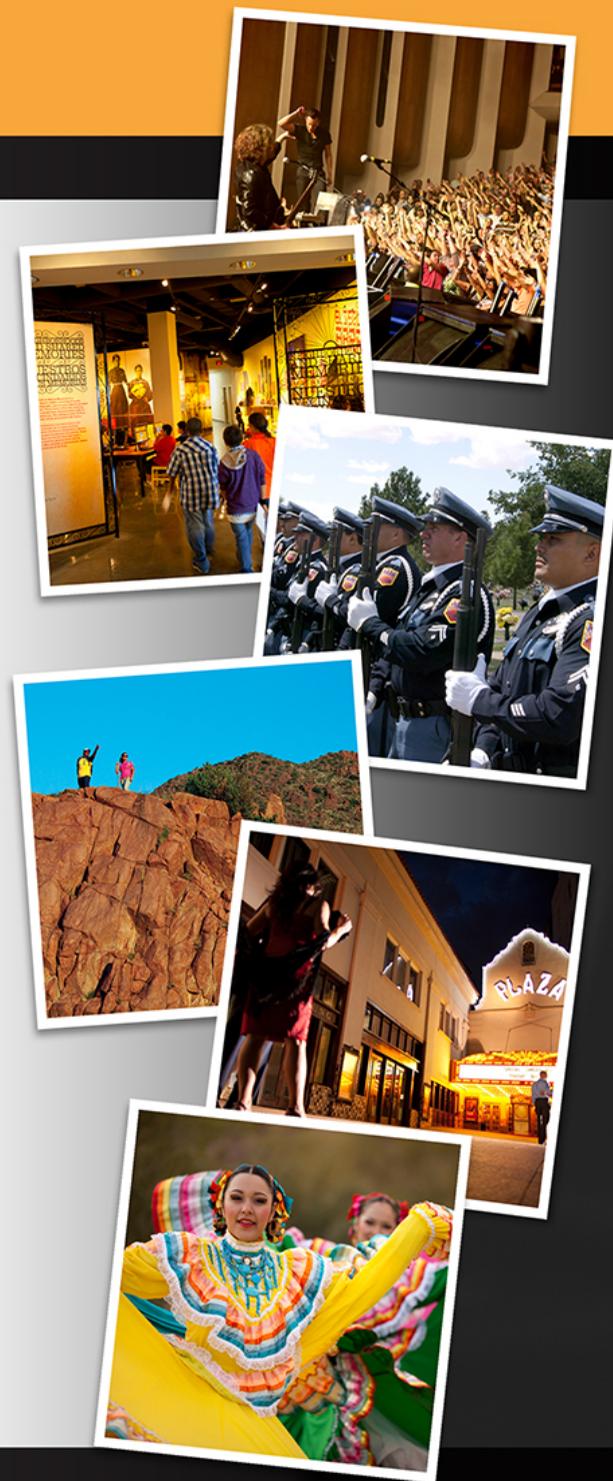




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City of El Paso

FY2015 City Manager's Proposed Budget

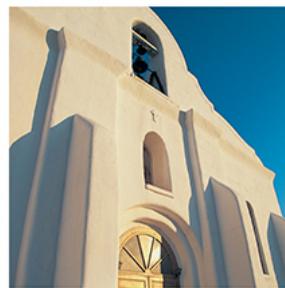




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Mission Statement

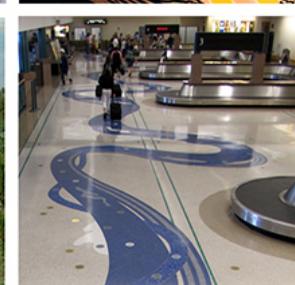
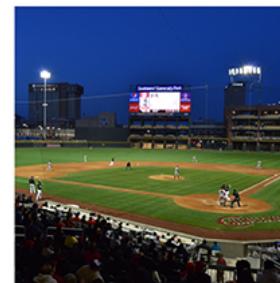
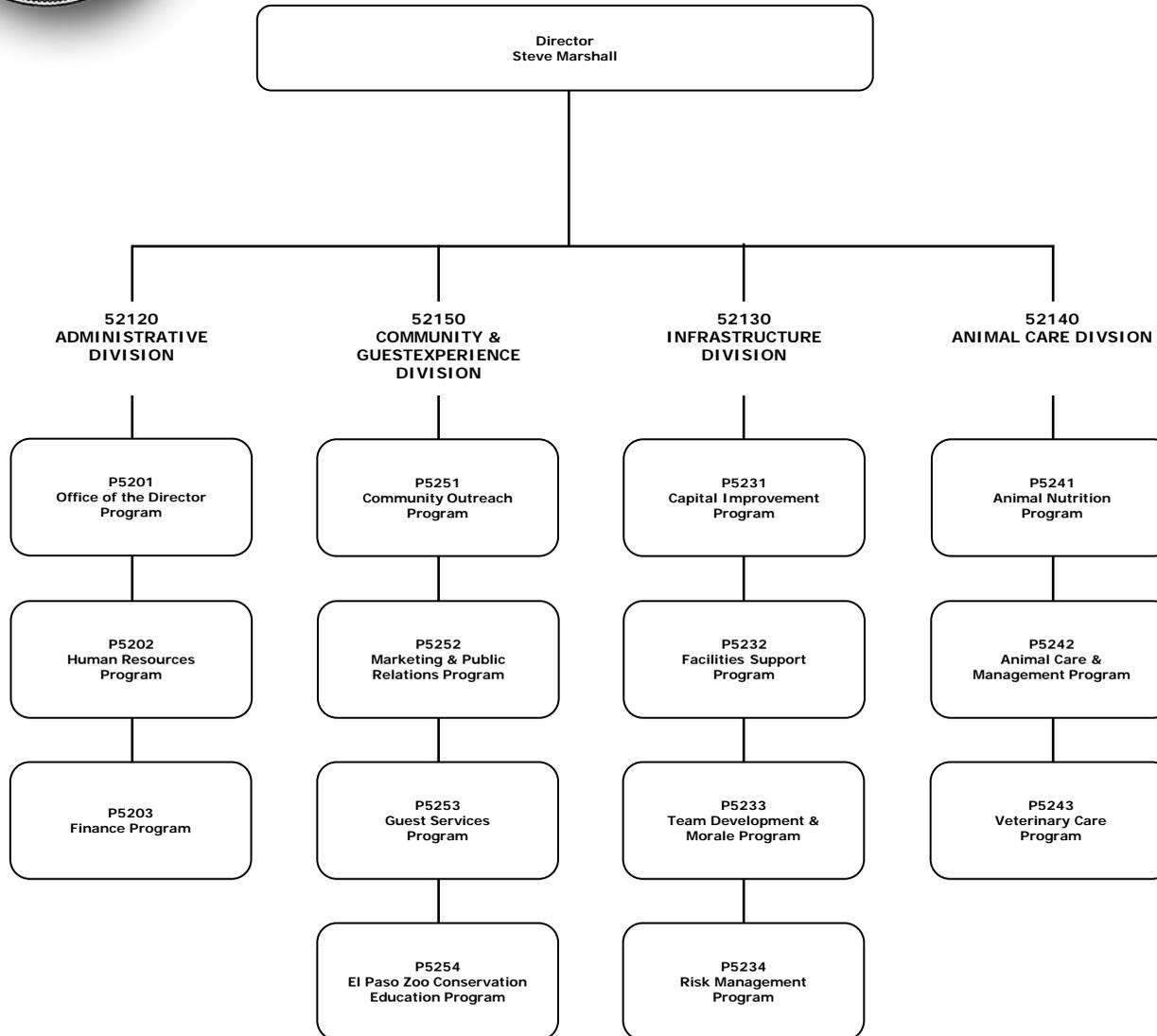
The El Paso Zoo celebrates the value of animals and natural resources and creates opportunities for people to rediscover their connection to nature.





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El Paso Zoo





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Strategic Alignment

Council Strategic Priority
Quality of Life (QOL)

Council Goal

We must deliver on our promises regarding the QOL projects

As Evidenced By

Completion of Reptile Building, African Wild Dog exhibit, and Canal Improvements on-time and on-budget.



FY 2015 Priorities / Initiatives

- Complete Zoo Bond Project tasks for Year two:
 - Reptile Building
 - African Wild Dog
 - Canal Improvements
- Continue to implement zoo wide upgrades:
 - Shaded picnic area
 - Restroom upgrades
 - Backup generators
 - Video system to monitor animals
- Continue same service levels, hours of operation
 - Extended hours – Third Saturday of summer months



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FY 2015 Strategic Results

- Provide visitors a quality family experience.
- Guests will form a meaningful connection to wildlife and be inspired to take conservation action through encounters with well cared for animals.
- Attain enough predictable operating and long term funding support to maintain affordable ticket pricing to El Paso families.
- Develop employees that are knowledgeable, engaged and empowered.
- Be recognized as a valuable, economic, education and conservation resource within the community.



Service Impacts

- The Zoo proposes no reductions in staff, no reduction of services nor programs and no closure of facilities.
- No proposed increase to school field trip (discounted price) \$5.00
- Giraffe feeding will increase from \$2.00 to \$3.00
- Zoo admission fees will increase from:
 - Ages 2 years and under still free
 - Ages 3-12 years: \$6.00 to \$7.50
 - Ages 13-59 years: \$10.00 to \$12.00
 - Seniors 60+ years: \$7.50 to \$9.00
 - Active military & spouse: \$7.50 to \$9.00
- FY 2010 was the last admission fee increase
- Included is a proposed addition of beer sales



FY 2015 Revenue Sources

	FY15 PROPOSED
General Fund Revenues	\$3,762,986
Operations Revenues	\$2,466,395
TOTAL REVENUES	\$6,229,381



FY 2015 Proposed All Funds Expenditures by Category

<i>Budget Summary</i>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 05/31/14	FY15 Proposed	FY2015 Proposed Over/(Under) FY2014	
							Adjusted Amount	Percent
Personal Services	4,275,272	4,501,553	4,610,809	4,761,416	4,709,366	4,964,788	255,422	5.42%
Contractual Services	582,782	625,789	737,430	436,732	429,895	566,978	137,083	31.89%
Materials/Supplies	733,813	720,306	589,733	483,130	490,275	561,725	71,450	14.57%
Operating Expenditures	93,033	106,760	108,775	116,275	108,242	108,190	(52)	-0.05%
Non-Operating/Intergovt. Exp	6,230	6,476	10,469	5,000	12,725	17,700	4,975	39.10%
Internal Transfers	0	0	0	0	0	0	0	0.00%
Capital Outlay	109,733	359,215	15,408	10,000	10,000	10,000	0	0.00%
Total Expenditures	5,800,865	6,320,099	6,072,624	5,812,553	5,760,503	6,229,381	468,878	8.14%

- Personal Services increases due to compression, OT, new QOL staff
- Contract increases due to Animal nutrition, sea lion cleaning, security, pest control, uniforms, credit card fees
- Material increases due to facility maintenance and equipment



FY 2015 Proposed Non-General Fund Revenue & Expenditures

	FY 14 ADOPTED	FY 14 ADJUSTED 5/31/2014	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014 Adjusted	
				Amount	Percent
REVENUE BY CATEGORY					
Operating Revenues	2,028,911	2,028,911	2,460,895	431,984	21.29%
Non-Operating Revenues	7,000	7,000	5,500	-1,500	-21.43%
TOTAL REVENUES	2,035,911	2,035,911	2,466,395	430,484	21.14%
EXPENDITURES BY CATEGORY					
Personal Services	984,774	984,774	1,201,802	217,028	22.04%
Contractual Services	436,732	429,895	566,978	137,083	31.89%
Materials and Supplies	483,130	490,275	561,725	71,450	14.57%
Operating Expenditures	116,275	108,242	108,190	-52	-0.05%
Non-Operating Expenditures	5,000	12,725	17,700	4,975	39.10%
Capital Outlay	10,000	10,000	10,000	0	0.00%
TOTAL EXPENDITURES	2,035,911	2,035,911	2,466,395	430,484	21.14%



FY 2015 FTE Comparison

<i>Positions</i>	FY14 Adopted	FY15 Proposed	FY2015 Proposed Over/(Under) FY2014 Adopted	
			Amount	Percent
General Fund	90.00	86.30	(3.70)	-4.11%
Non-General Fund	23.75	27.45	3.70	15.58%
<i>Total Authorized</i>	113.75	113.75	(0.00)	0.00%

- GF staff moved to Non-GF in order to meet 5% reduction – 4.0 FTEs
- Shift of Marketing Coordinator to GF to offset IT License – 0.3 FTE
- Addition of QOL staff (2 zoo keepers funded ½ year/1 accountant) – 3.0 FTEs
- Addition of Zoo Owner’s Representative (funded by QOL) – 1.0 FTE
- Deletion of 4 zoo keepers (unfunded overfill positions 3.0 GF/1.0 Non-GF) – 4.0 FTEs



Vacancies

	General Fund	Non-General Fund	Total
# FTE's Filled	82.30	25.95	108.25
# FTE's Vacant	4.00	1.50	5.50
Total Positions	86.30	27.45	113.75
Salary Savings (Attrition)	\$33,912	\$0	\$33,912



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Questions?

