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# City of El Paso

## FY2014 City Manager's Proposed Budget

*General Services Department*  
**Stuart C. Ed, Director**





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# *General Services* Mission Statement

Provide facilities, fleet, land management and records support services to the City of El Paso departments and the public so they can sustain and enjoy one of America's most livable cities.





# FY 2014 Strategic Results

## □ *Strategic Result 1 – Maintainability*

- By 2017, City of El Paso customers will experience well-maintained buildings, fleet, parklands, and records

## □ *As evidenced by:*

- 80% of vehicles and equipment are operational and available  
**(Issue statements 1,5)**
- All users of GSD-maintained facilities will experience a functional, clean, safe and secure environment (60/40 proactive to reactive work-order ratio)  
**(Issue statements 1,2,3)**
- 90% of sports fields and park areas maintained on schedule  
**(Issue statements 1,2,3)**
- 50% reduction in incident reports/claims  
**(Issue statements 1,2,3)**
- 95% document storage requests retrieved within 24 hours  
**(Issue statements 1,3)**
- 55% citizen satisfaction rating of athletic field maintenance  
**(Issue statements 1,2,3)**
- 65% citizen satisfaction rating of city park maintenance  
**(Issue statements 1,2,3)**



# FY 2014 Strategic Results

- ❑ ***Strategic Result 2 – Sustainability***
  - By 2014, City of El Paso will continue to move toward sustainability
  
- ❑ ***As evidenced by:***
  - 10% of fleet uses alternative fuel  
*(Issue statement 5)*
  - 17.76 kwh/square foot electricity use  
*(Issue statement 5)*
  - 50% buildings retrofitted with energy-efficient upgrades  
*(Issue statements 3,5)*
  - Achieve a self-supporting internal service fund  
*(Issue statement 4)*
  - 30% of vehicles replaced on-schedule with dedicated funds;  
*(Issue statements 1,4,5)*
  - 20% ratio vehicle preventive maintenance/repair expenditures  
*(Issue statements 4,5)*



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# Key Results by Division

## □ *Land Management*

- Overseed up to 30 sports fields
- 80 athletic sites maintained at a higher level
- 85% turf coverage for designated sports fields on Sep 1, 2014

## □ *Fleet Management*

- 80% of fleet ready and available
- Maintain ASE Blue Seal Certification (75% certified)
- Continue to build funding for vehicle replacement avoiding use of debt

## □ *Facility Management*

- 70% work orders completed within 5 days or less
- \$6,210,231 million in utility cost avoidance from energy upgrades



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## Key Results by Division

### ❑ *Records Management*

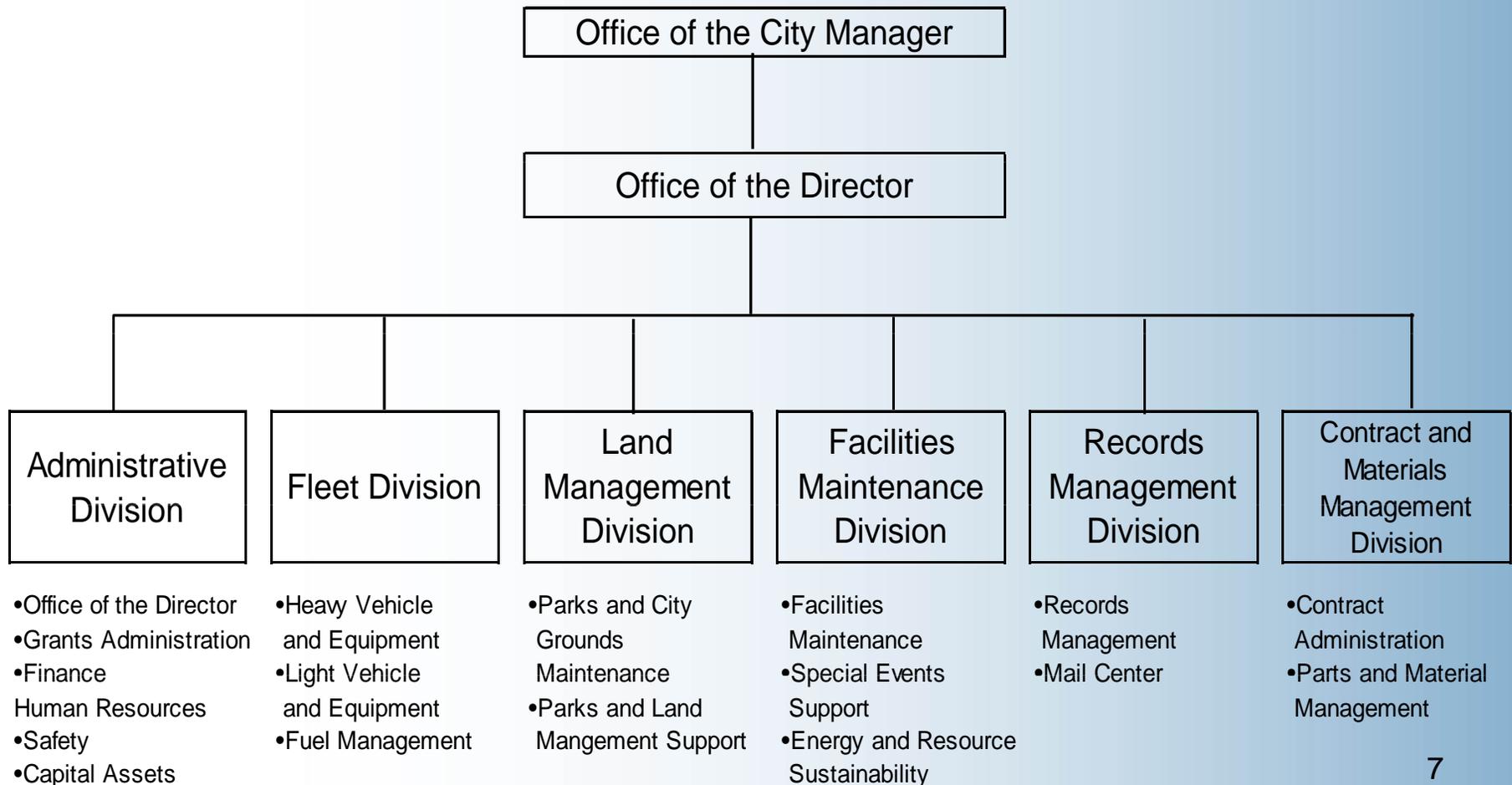
- 95% records retrieved within 24 hours
- 97 people from 11 Departments provided records retention training

### ❑ *Contract Management*

- 85% of goods and services received without interruption
- 90% of contracts awarded within 90 days of final scope



# FY 2014 Organizational Chart





## FY 2014 Proposed All Funds Revenue Comparison by Type

<b>Revenues</b>	<b>Adopted FY13</b>	<b>Proposed FY14</b>	<b>% Change</b>
Heavy Vehicle and Equipment	\$2,803,177	\$3,511,135	25.3%
Light Vehicle and Equipment	\$2,362,575	\$2,689,755	13.8%
Fuel Management	\$9,796,138	\$9,800,081	.04%
Parts and Materials	\$3,566,835	\$3,622,805	1.6%
Mail Center	\$540,991	\$ 561,599	3.8%
Total Budget	\$19,069,716	\$20,185,375	5.9%



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## FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$11,294,481	\$11,875,510	5.1%
Contractual Services	\$ 4,255,448	\$ 4,840,328	13.7%
Materials & Supplies	\$16,505,198	\$16,049,379	-2.8%
Operating Expenses	\$11,886,740	\$11,305,219	-4.9%
Non-Operating	\$ 2,288,891	\$ 2,288,891	0.0%
Intergovernmental	\$0	\$0	\$0
Capital Outlay	\$ 2,299,878	\$ 3,498,053	52.1%
Internal Transfers	\$0	\$ 406,192	100.0%
<b>Total Budget</b>	<b>\$48,530,636</b>	<b>\$50,263,571</b>	<b>3.6%</b>

Less: Transfers/Grant Matches	\$0	\$0	\$0
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<b>Net Budget</b>	<b>\$48,530,636</b>	<b>\$50,263,571</b>	<b>3.6%</b>
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## FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$ 7,028,013	\$ 7,072,228	0.6%
Contractual Services	\$ 3,694,960	\$ 3,539,579	-4.2%
Materials & Supplies	\$ 2,383,531	\$ 1,927,305	-19.1%
Operating Expenses	\$11,783,700	\$11,202,179	-4.9%
Non-Operating	\$ 2,288,891	\$ 2,288,891	0%
Intergovernmental	\$0	\$0	0%
Capital Outlay	\$0	\$0	0%
Internal Transfers	\$0	\$0	0%
<b>Total Budget</b>	<b>\$27,273,421</b>	<b>\$26,030,182</b>	<b>-4.6%</b>

Less: Transfers/Grant Matches	\$0	\$0	
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<b>Net Budget</b>	<b>\$27,273,421</b>	<b>\$26,030,182</b>	<b>-4.6%</b>
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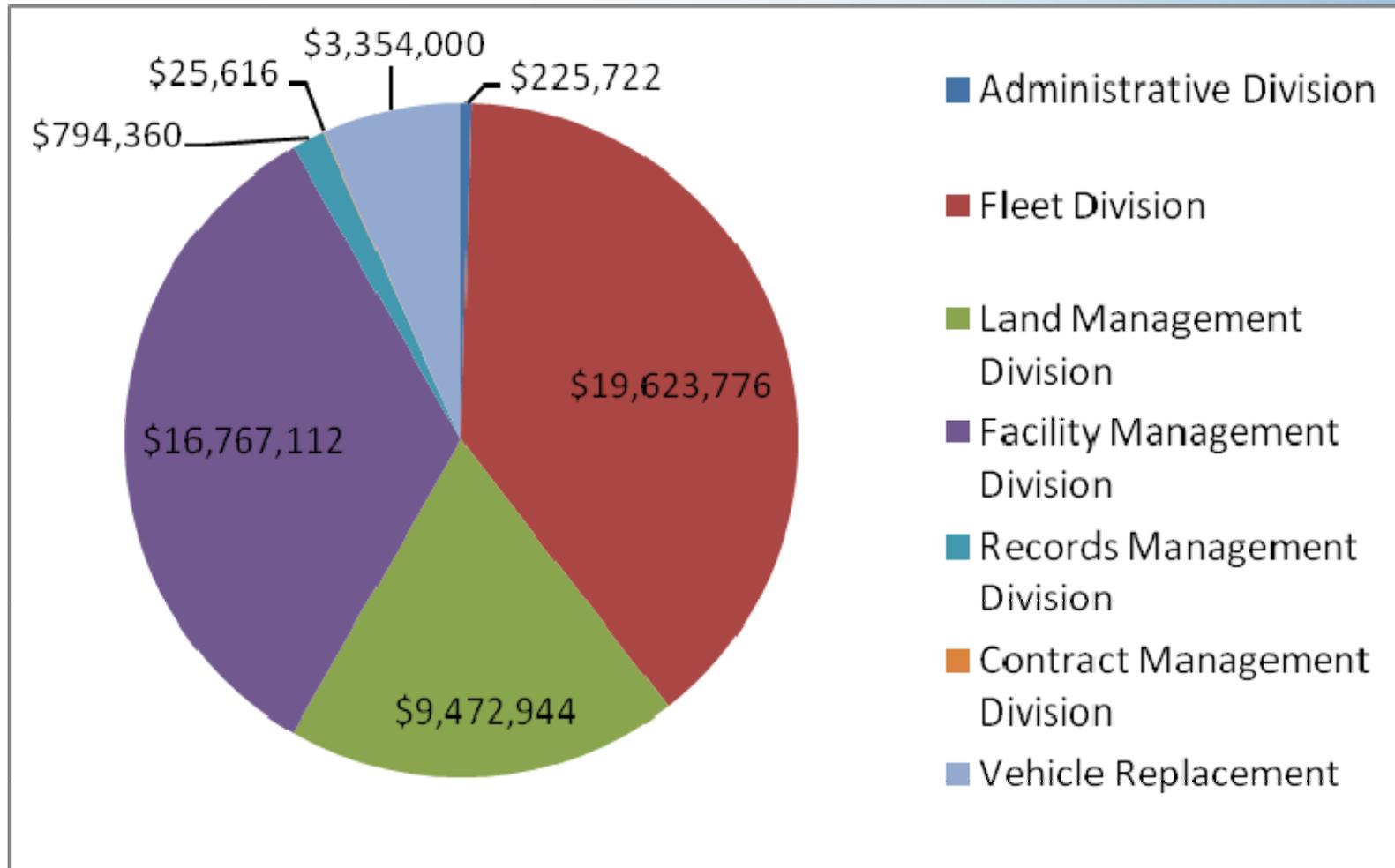
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## FY2014 Proposed Budget Comparison by Division/Function

<b>Division/Program</b>	<b>FY2013 Adopted</b>	<b>FY2014 Proposed</b>	<b>% Change</b>
Administration	\$ 250,213	\$ 225,722	-9.8%
Facility Maintenance	\$17,497,964	\$16,767,112	-4.2%
Contract/Materials Management	\$ 22,269	\$ 25,616	15.0%
Land Management	\$ 9,268,828	\$ 9,472,944	2.2%
Records Management	\$ 775,138	\$ 794,360	2.5%
Fleet Maintenance	\$18,528,725	\$19,623,776	5.9%
Vehicle Replacement	\$2,187,499	\$3,354,000	53.3%
<b>Total</b>	<b>\$48,530,635</b>	<b>\$50,263,571</b>	<b>3.6%</b>

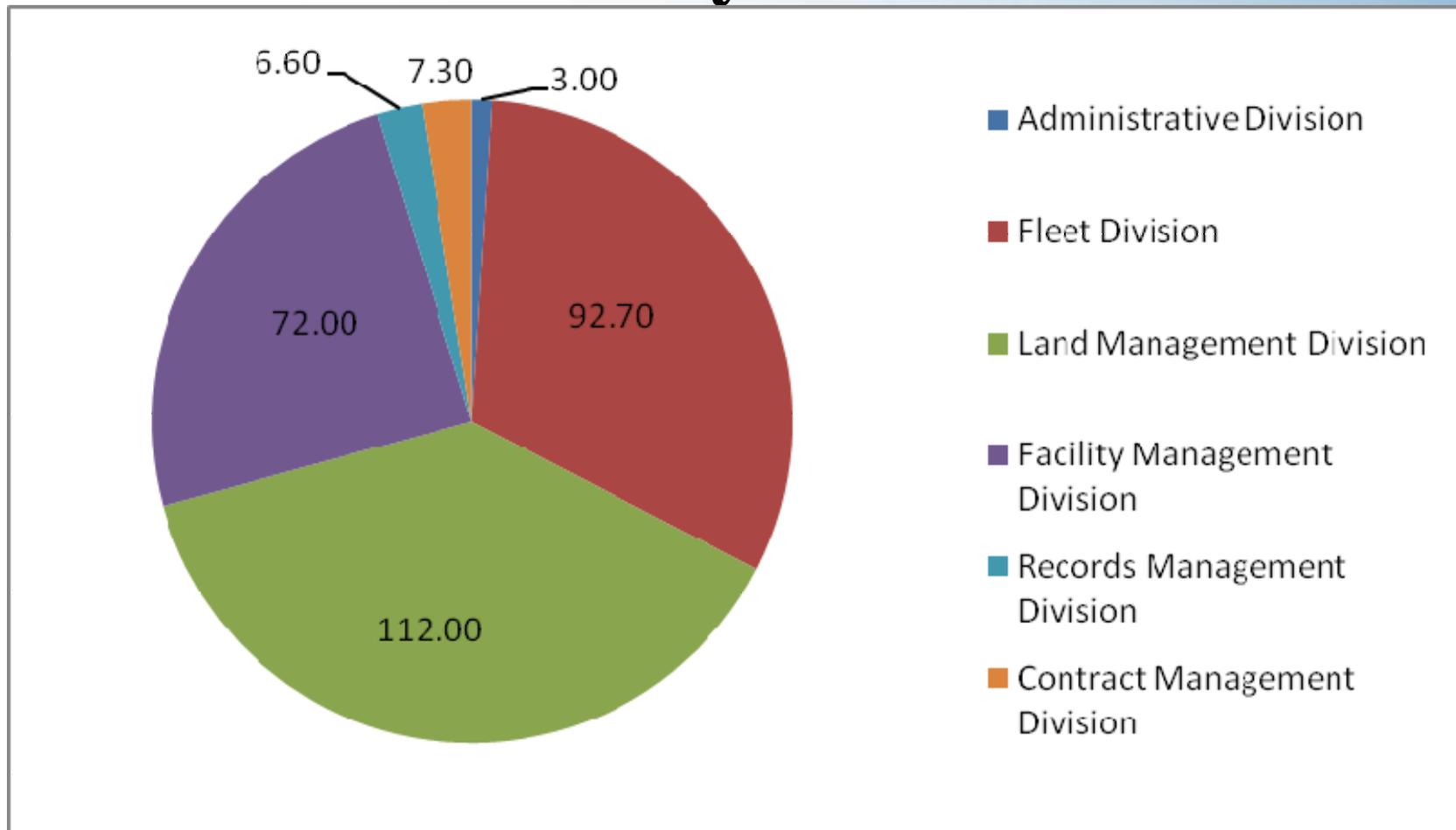


# Where It Goes...





# FTEs by Division





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# Comments or Questions?

