SERVICE SOLUTIONS SUCCESS

City of El Paso

FY2014 City Manager's Proposed Budget

Environmental Services Department

SERVICE SOLUTIONS SUCCESS

ESD Mission

The mission of the Environmental Services Department is to provide

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

to the Greater El Paso Community so they can enjoy a healthy, clean, safe, and beautiful environment.

FY 2014 Strategic Results

Strategic Result 1

Recognizing that the Environmental Services Department plays a key role in the beautification of El Paso. By 2016 we will be the go-to partner in realizing the Council's goal of being "The most livable city in the country," as evidenced by:

- "Partners for a Beautiful El Paso" launched by September 1, 2016; [#6,8 CD3];
- 75% of targeted neighborhoods with Partnership Agreements are established; [#3,6 CD3 P1];
- A fully established and operational volunteer coordination program for ESD divisions by September 1, 2013; [#3 CD3 P1];
- 75% of identified neighboring communities to contract with the Department to provide specialized services; [#3,6,8 CD3 CCS1 B2];
- 100% of targeted Memorandum of Understandings in place with: [#3,5 P2 ASFOP 1];
  - City Departments
    - Community Development, Transportation, Sun Metro, Parks, Libraries, Fire/Police.
  - Local Municipalities
    - Clint, Socorro, Horizon, Vinton, Anthony, and County of El Paso

FY 2014 Strategic Results

Strategic Result 2

By 2017, people in El Paso will experience the humane treatment of animals and responsible pet ownership, as evidenced by:

- "An owner for every animal"; [#3,6 AS 1,2 VIP1-4];
  80% of healthy adoptable animals will be returned to its owner, adopted, cared for by a foster owner or transferred to an Animal Welfare Group within 10 days of intake;
- 80% of neighborhoods serviced through monthly clinics providing spaying and neutering services; [#5,6,8];
- 80% of owned animals will be micro-chipped, registered and vaccinated; [#3,6 AS1,2 VIP1-3 ASF4];
- 75% of registered animals will be spayed/neutered; [#3, 6 VIP1, 2]

FY 2014 Strategic Results

Strategic Result 3

By 2015, employees, partners, and the public will easily recognize the Environmental Services Department's brand, as evidenced by:

- 90% employees who can repeat the mission and describe how they contribute to their program results; [#1,3,4,6,7];
- 100% vehicles, facilities, communications, and uniforms that display our brand; [#1];
- 80% El Pasoans surveyed who can identify the services delivered by the department; [#1,3,4,5,6];
- 75% of identified neighboring communities to contract with the Department to provide specialized services; [#3, 8 P1]

FY 2014 Strategic Results

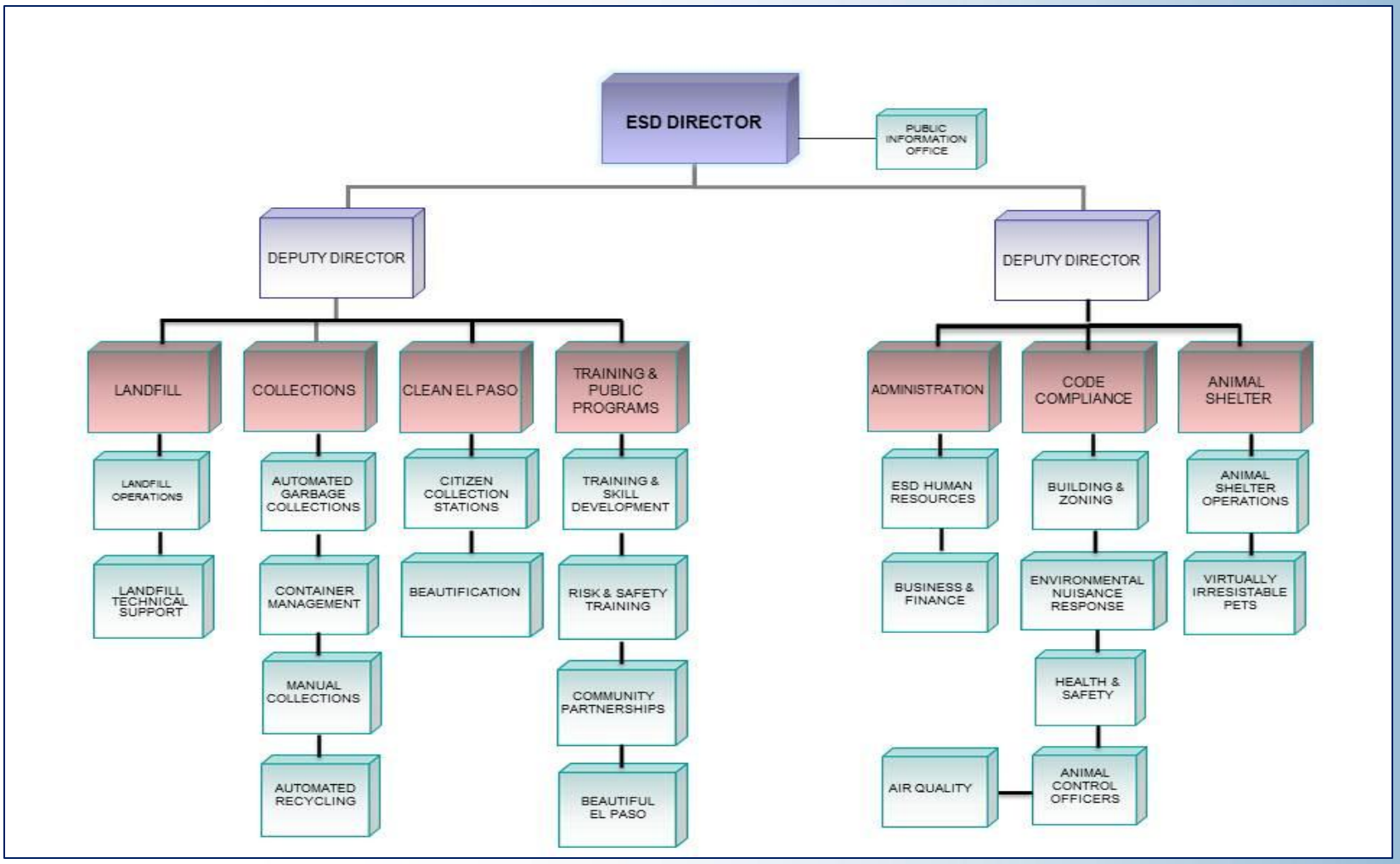
Strategic Result 4

By 2016, ESD will develop and implement an integrated solid waste management plan for the Greater El Paso area that provides for long term capacity to manage the Region's solid waste in a cost effective, environmentally sound and sustainable manner, as evidenced by:

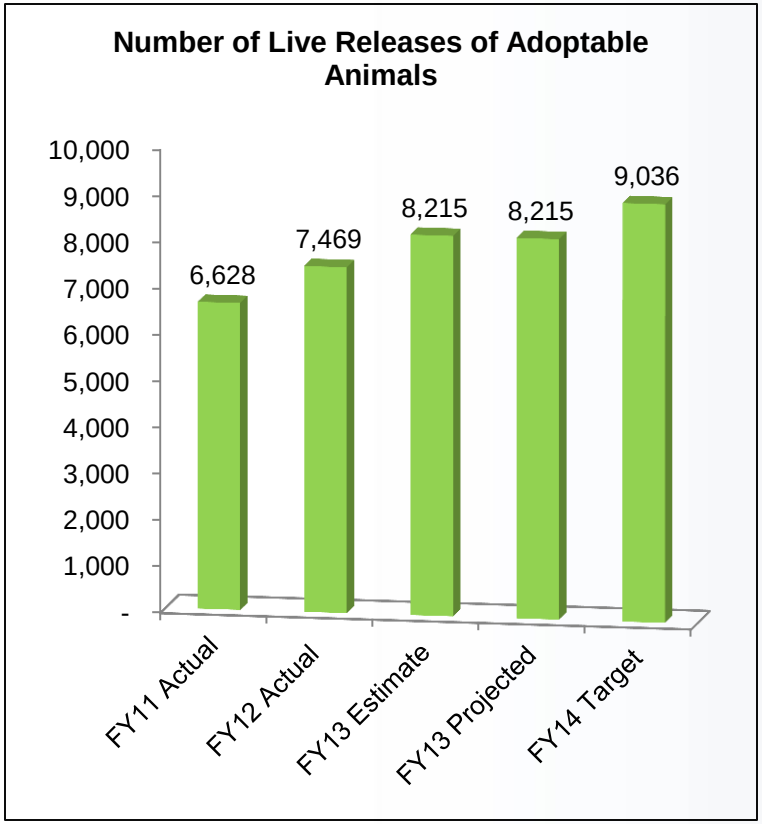
- Completion of Integrated Solid Waste Management Plan by 2016; [#2 AD, CD, LD]
- Achieve waste diversion rate of 25% by 2016; [#2, CD, LD]
- Reduction of greenhouse gas emissions through landfill gas recovery by 2016; [#2 LD]
- Competitive commercial services available to governmental entities and commercial establishments by 2016; [#2,8 AD, CD]

SERVICE SOLUTIONS SUCCESS

FY 2014 Organizational Chart



Key Results by Division
Animal Services

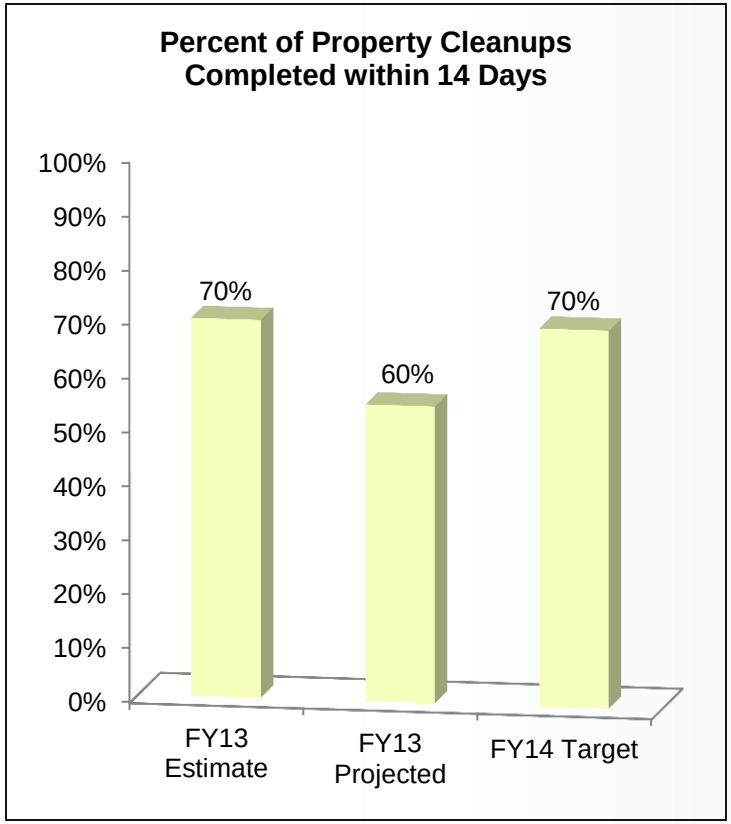


Key Result: Number of Live Releases from Animal Services

This value shows that the Animal Services is moving toward the goal of "No Kill," and making progress annually. The value will show collectively the efforts that are being brought forth by the employees to reunite animals with their owners, get the animals adopted or transferred to a Rescue Partner to solicit the adoption on a private level.

Key Results by Division

Clean El Paso

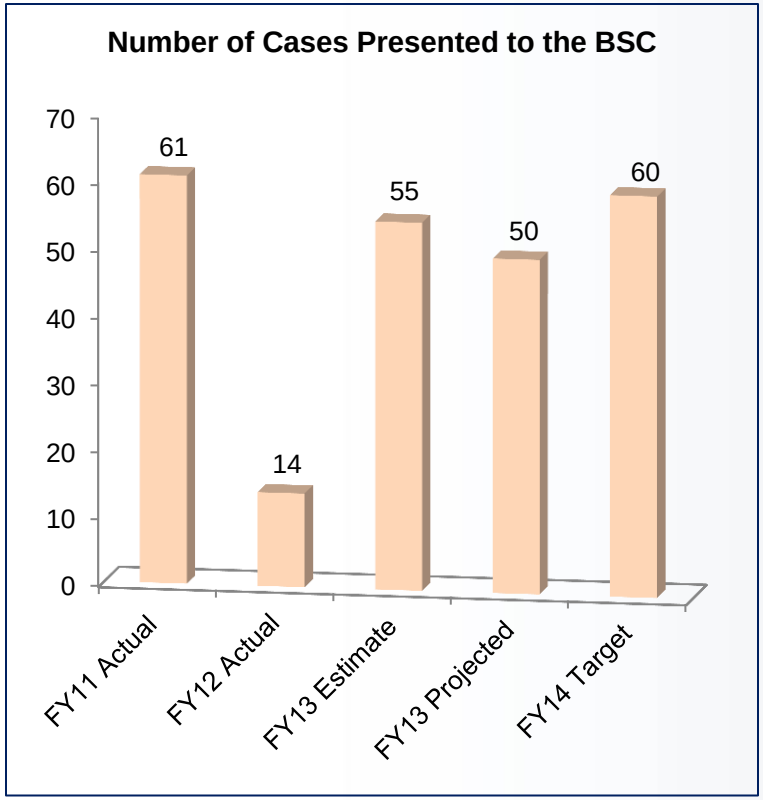


Key Result: Percent of Properties Cleaned Within 14 Days

The number of days required to complete the cleanup is important because it measures the effectiveness of getting the non-compliant properties into compliance. The property cleanup eliminates the nuisance and the health & safety concern.

Target: 70%

Key Results by Division
Code Compliance

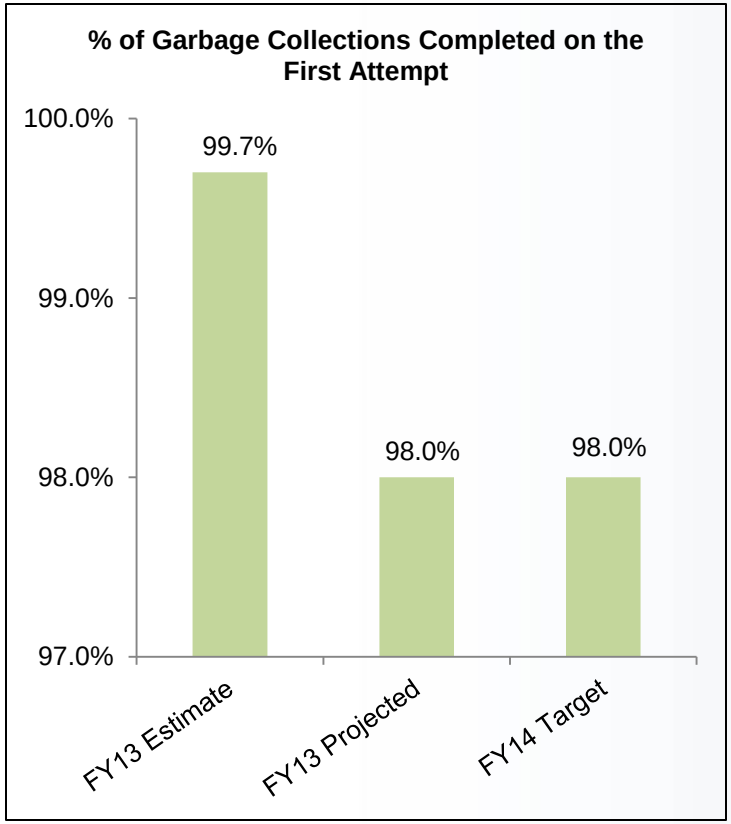


Key Result: Number of Cases Presented to the Building & Standards Commission

The BSC has the authority to issue orders directing the securing and/or demolition of buildings and structures that are unsecured, dilapidated, or are unfit for human habitation. The BSC also grants authority to abate properties which remain non-compliant with the order, thus improving public safety in the City.

Target: 60

Key Results by Division
Collections Division

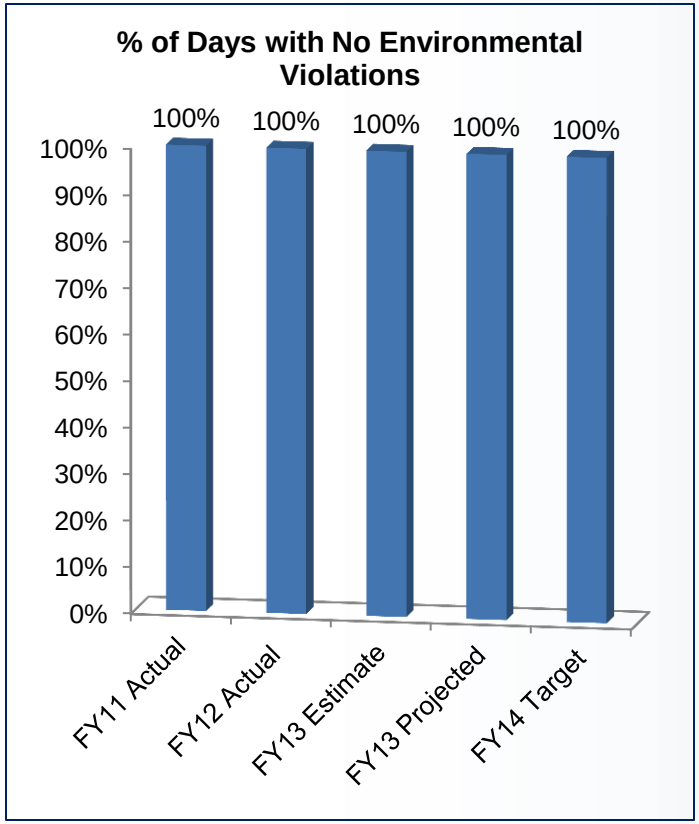


Key Result: Percent of Collections Completed on First Attempt

The Collections Division services over 195,000 garbage containers on a weekly basis through our curbside collection program. This measure shows ESD's ability to collect garbage on the first attempt at the customer's property. The measure is important because it shows the effectiveness with which the containers are serviced during the initial visit to the property.

Target: 99.6%

Key Results by Division
Landfill Division

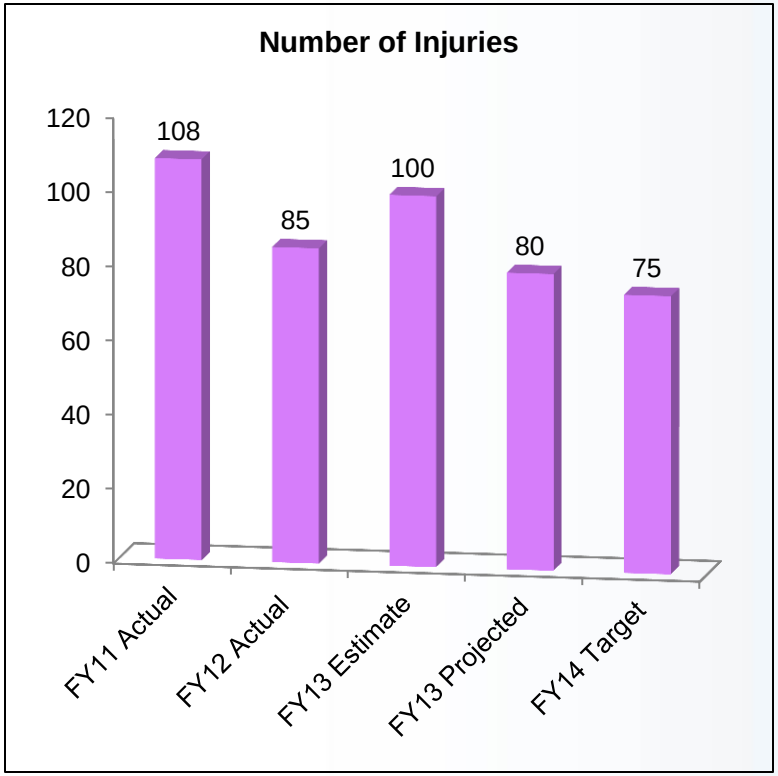


Key Result: Percentage of Days Without Environmental Violations

The value indicates that the landfill has been 100% compliant with the regulations. Because the landfill has maintained compliance with the regulations, it has not had to cease operations and has been able to continue providing disposal and waste management services to the community.

Target: 100%

Key Results by Division
Training & Public Programs



Key Result: Number of Injuries

This measure is important because it gives us several indicators that can be used to create a safer work environment, including operational processes, necessary tools, repairs, training and employee competency.

Target: 75 or fewer injuries

FY 2014 Budget Highlights

- **New operating fund for Animal Services**
  - Shelter operations only
  - Animal Control Officers transferred to Code Compliance

- **New special revenue fund for the Environmental Fee**
  - Expansion of activities supported by the Environmental Fee

- **Revenues**
  - Operating revenues include a 2% increase based on growth
  - Revenue from interlocal agreements increased from $130,000 to $600,000

- **Operating Expenses**
  - Increased internal charges of $3.6 million, including GSD fuel/labor costs of $1.7 million; IT charges of $877 thousand; personnel, pension and insurance costs of $490 thousand, and indirect charges of $563 thousand

FY 2014 Budget Highlights

- **Operating Expenses, continued.**

  Increased operating costs of approximately $1 million, which includes $305 thousand for tire replacements, $132 thousand for maintenance costs, and $500 for general operating costs that include support for new locations at Pendale and Hondo Pass, expanded collection routes, renewal of software maintenance contracts, and extended animal shelter hours

- **Capital Request**

  FY2014 is reduced $2.7 million from prior year

- **Closure/Post-closure Expense for the Landfills**

  Reduced $500,000 based on recent history of annual costs

FY 2014 Proposed All Funds Revenue Comparison by Type

Revenues	Adopted FY13	Proposed FY14	% Change
Service Charges	$41,904,351	$42,917,440	2.42%
Licenses/Permits/Fees	1,059,777	1,008,595	-4.83%
Non-Oper Revenue	37,035	97,776	164.01%
Intergov't Revenue	1,748,677	1,552,475	-11.22%
Transfers	10,604,405	8,280,875	-21.91%
Total Budget	**$55,354,245**	**$53,857,161**	**-2.70%**

FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personnel Services	$19,743,674	$20,028,036	1.44%
Contractual Services	9,941,166	10,764,676	8.28%
Materials & Supplies	5,207,524	6,074,137	16.64%
Operating Expenses	3,832,401	3,768,372	-1.67%
Non-Operating	3,611,032	2,954,251	-18.19%
Transfers - GF	2,413,448	2,413,448	--
Transfer – Capital	10,605,000	7,731,663	-27.09%
Transfers – Fund Balance	--	122,577	--
Total Budget	**55,354,245**	**53,857,161**	**-2.70%**

Special Revenue Fund for Environmental Fees

Sources:

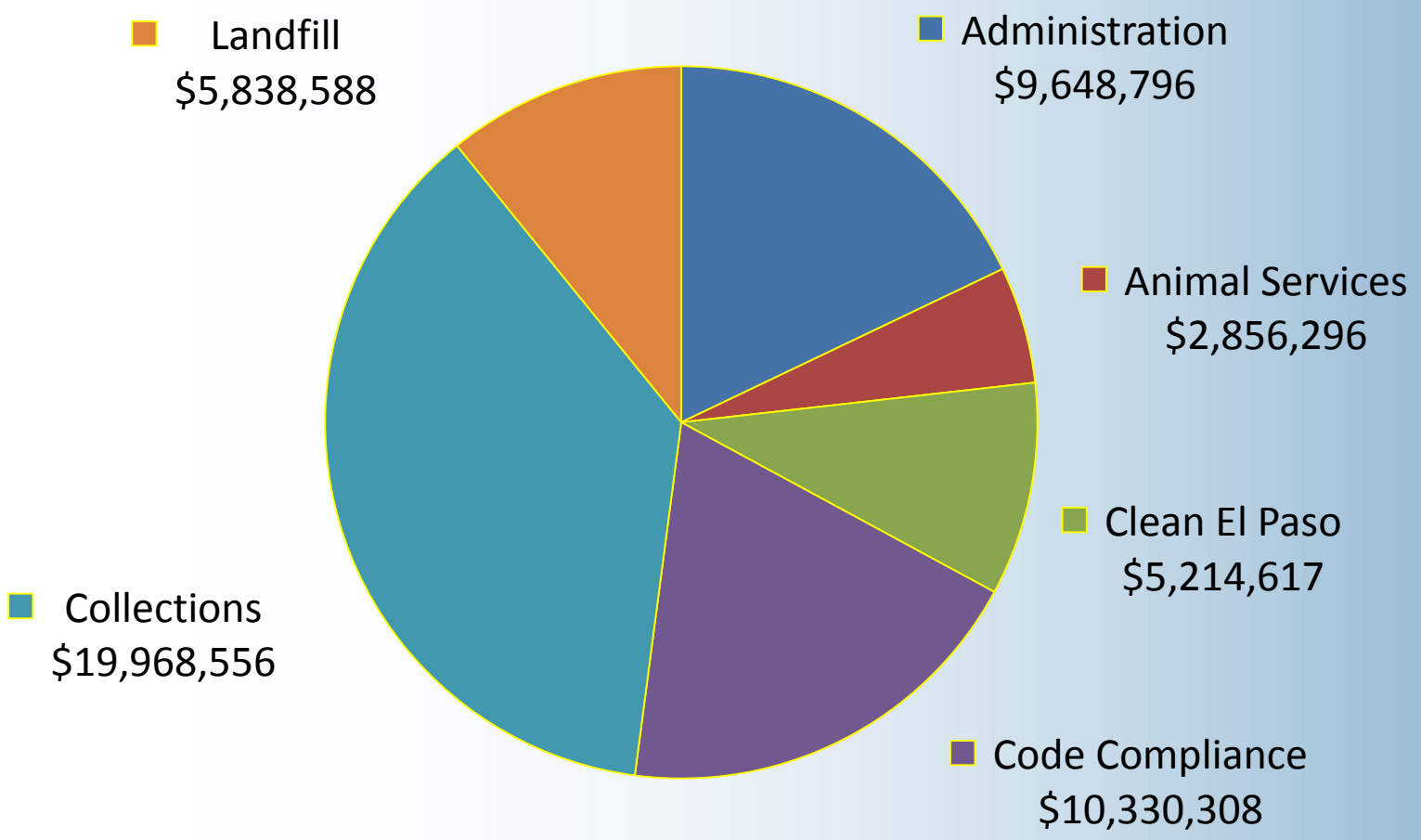
Environmental Fee * **$13,170,946**

* includes a $1.00 residential fee increase = $2 million
and a $1.00 commercial fee increase = $117,300

Uses:

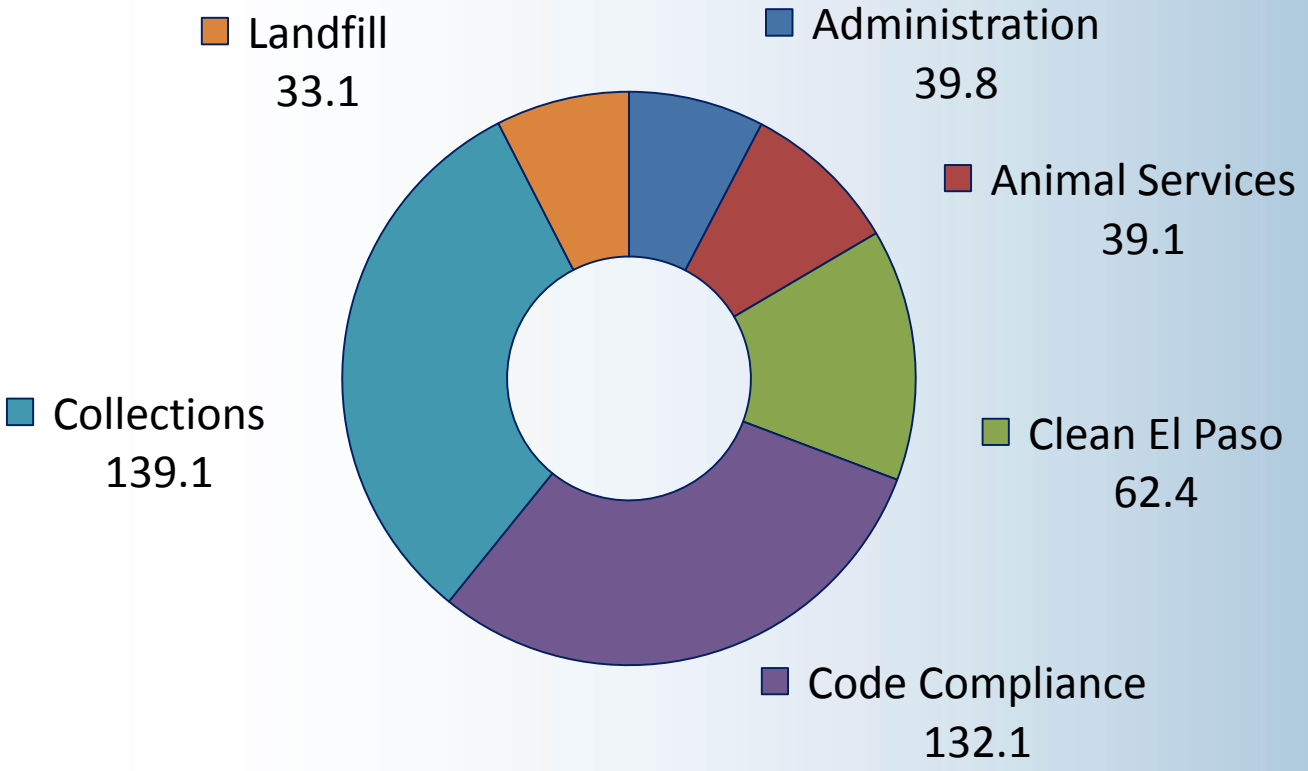
DMD Interlocal	DMD	100,000
Graffiti abatement	EPDOT	634,734
Street medians	EPDOT	1,338,205
Street sweeping	EPDOT	1,328,369
Sustainability	ECON DEV	405,895
Software Maintenance-Accela	IT	405,000
Fire Inspector	FIRE	44,241
Engineering Asbestos Abatement	ENGR	250,000
Parks Litter Control	GSD	614,014
Parks/Medians	GSD	80,000
Alley Maintenance	EPDOT	194,612
Air Quality Grant Match	ESD	318,027
Animal Shelter	ESD	2,440,006
Code Compliance (approx 53%)	ESD	5,017,843
		$13,170,946

Where It Goes…



FTE's by Division

Total FTE's 445.6



Capital Improvement Plan-Equipment

Equipment	
Automated Side Loaders	$3,260,100
Pickup Trucks	1,026,297
Roll-off Trucks	340,000
Heavy Equipment	535,000
Containers	650,000
Other	289,900
Sub-total	**6,101,297**
Grant Equipment	**100,366**
Capital Construction	**1,530,000**
Total Capital Improvement Plan	**$7,731,663**

Solid Waste Planning Initiatives

1. **FLOW CONTROL**
2. **FRANCHISE FEES**
3. **LAND PURCHASE**
4. **COST OF SERVICE STUDY**

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Comments or Questions?