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City of El Paso

FY2014 City Manager's Proposed Budget

International Bridges Department





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Mission Statement

To provide safe, convenient, efficient and reliable cross border mobility at an appropriate cost while facilitating international commerce and to provide efficient management of the parking meters.





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Vision

Promoting regional economic development by improving cross border mobility and on-street parking.

Impact on Council's Strategic Plan

- ❑ Improve border wait times
- ❑ Implementation of a Capital Improvement Plan





FY 2013 Accomplishments

International Bridges Division

- ❑ Upgrade of Electronic Toll Collection
- ❑ Toll collection system to allow credit/debit card payments at lane level
- ❑ Discounted pedestrian fares on Saturdays from 50¢ to 25¢

Parking Meters Division

- ❑ Free parking on Saturdays
- ❑ Upgrading parking meters to accept credit/debit card payment



FY 2014 Strategic Results



International Bridges Division Objectives and Performance Measures

- Increase security of bridges for traffic and bridge installations
 - Expend \$0.098 per southbound crossing for security services
- Maintain the bridges in a clean and aesthetically pleasing state
 - Bridge visual monthly inspections
 - Expend 0.86% of revenues on maintenance and upkeep
 - Expend \$0.007 per southbound crossing for janitorial services



FY 2014 Strategic Results

International Bridges Division

Objectives and Performance Measures

- Implement a Public Private Partnership with United States Customs and Border Protection Agency to staff Maximum Number of Primary Lanes during Peak Hours to reduce Border Wait Times
 - Application is under consideration by Customs and Border Protection Agency
 - Projected reimbursement \$2.5M to \$3.1M to Customs and Border Protection Agency
 - Proposing to increase Passenger and Commercial Toll by 50¢ to fund project approved by City Council on March 2013 (Tolls will only be increased if the application is approved)



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FY 2014 Strategic Results

International Bridges Division

Objectives and Performance Measures

- ❑ Measure of border wait times at all ports of entry using modern technology
 - ❑ Project is part of the Border Master Plan and is partially funded by Texas Department of Transportation and City of El Paso
- ❑ Allow passenger vehicle drivers to pay tolls through credit and debit cards
- ❑ Provide public access to the video camera streams of border queues at all City controlled Ports of Entry
- ❑ Capital Improvements to Zaragoza and roadway infrastructure leading to Port of Entry



FY 2014 Strategic Results

Parking Meters Division

Objectives and Performance Measures

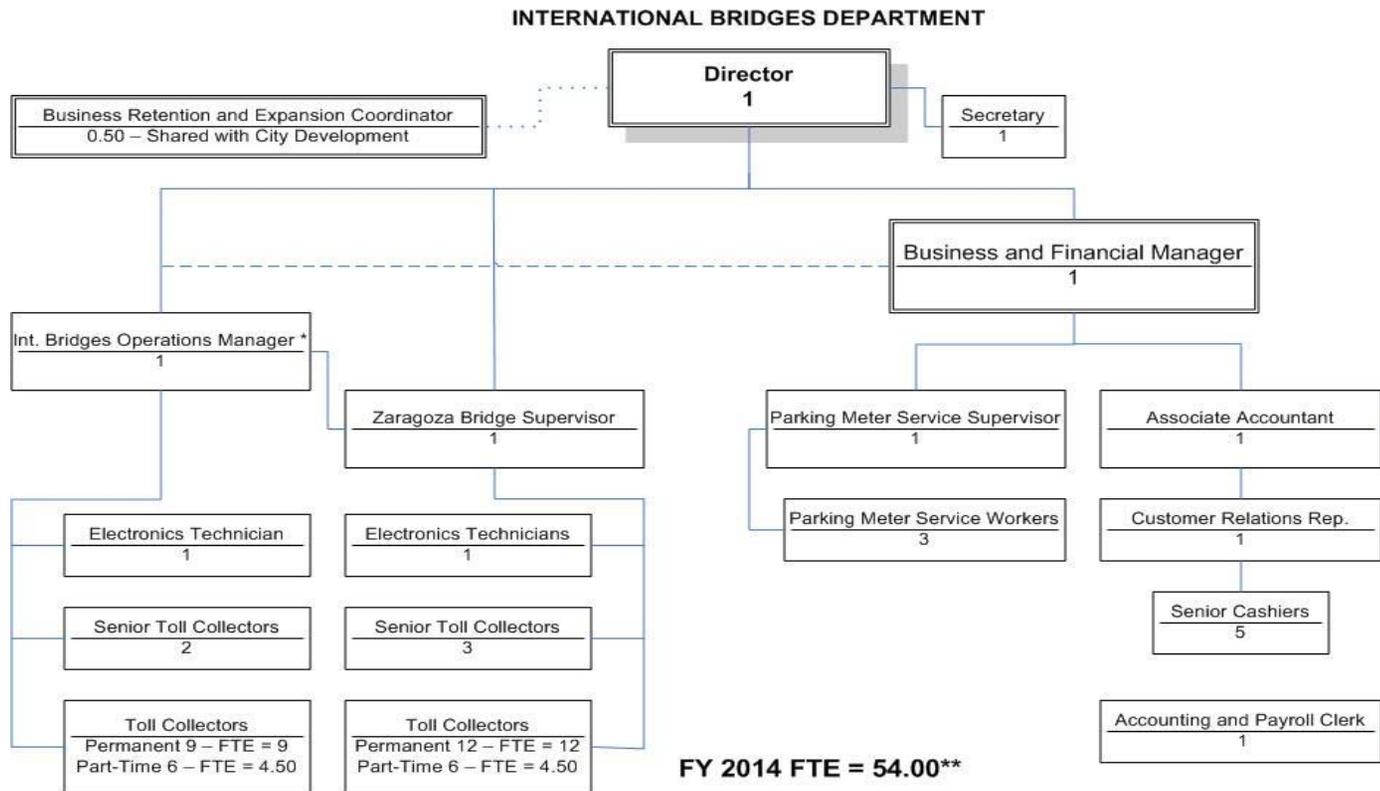
- Upgrade 1,100 parking meters to digital parking meters and install 300 new digital parking meters.
 - 73% of parking meters inventory will be upgraded to digital technology
 - Completion date by September 2013
 - Deployment of real time parking maps and pay-by-cell program upon completion of installation





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FY 2014 Organizational Chart



* - Upgrade position of Downtown Toll Collections Supervisor to International Bridges Operations Manager because of Increased Duties and Responsibilities.

** - Deputy City Manager – FTE reported by City Manager Office HR



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FY2014 Proposed Authorized Position Count

	FY2013 Adopted	FY2014 Proposed	% Change
General Fund	0	0	0.00%
Non – General Fund	54.40	54.00	-0.74%
Total Authorized Positions	54.40	54.00	-0.74%

53.0 FTE Filled

1.0 FTE Vacant and Not Funded – International Bridges Director



FY 2014 Proposed All Funds Revenue Comparison by Type

Revenues	Adopted FY13	Proposed FY14	% Change
Bridge Tolls	16,071,088	16,912,851	5.24%
Ground Rentals	71,913	75,509	5.00%
Meter Revenue Upgrade	265,661	233,560	(12.08%)
Property Lease Revenue	351,250	351,250	0%
Interfund Transfers (Sources)	221,913	225,509	1.62%
Total Budget	\$16,981,825	\$17,798,679	4.81%



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FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Adjusted FY13	Proposed FY14	% Change
Personal Services	\$2,323,899	\$2,323,899	\$2,184,383	-6.00%
Contractual Services	1,517,132	1,712,132	1,591,826	4.92%
Materials & Supplies	458,887	443,887	520,875	13.51%
Operating Expenses	109,315	124,315	141,792	29.71%
Non-Operating	40,000	40,000	40,000	0.00%
Capital Outlay	233,342	233,342	311,599	33.54%
Internal Transfers	12,299,250	12,104,250	13,008,204	5.76%
Total Budget	\$16,981,825	\$16,981,825	\$17,798,679	4.81%

Less: Transfers/Grant Matches	12,299,250	12,104,250	13,008,204	5.76%
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Net Budget	\$4,682,575	\$4,877,575	\$4,790,475	2.30%
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FY2014 Proposed Budget

Comparison by Division/Function

Division/Program	FY2013 Adopted	FY2014 Proposed	% Change
International Bridges	16,506,525	17,018,007	3.10%
Maintenance Fund	0	225,509	100%
Parking Meters	475,300	321,603	(32.34%)
Parking Meters Upgrade	0	233,560	100%
Total	\$16,981,825	\$17,798,679	4.81%



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Department Specific Budget Highlights

Variations/Changes from FY13 Adopted

- ❑ **Increased Bridge Toll Revenue of \$841,763**
- ❑ **Projected decreased Parking Meters Revenue of \$32,101**
 - ❑ Due to Free Metered Parking on Saturdays
- ❑ **Projected Salary savings of \$139,516**
 - ❑ Increased attrition savings due to the vacant Director position and coordinating efforts with EPDOT
- ❑ **Projected Increment in Contractual Services of \$74,694**
 - ❑ To cover contractual agreement with Security and Janitorial Services



Department Specific Budget Highlights

Variations/Changes from FY13 Adopted

- **Projected increase in Parking Meters Maintenance and Repairs of \$108,836**
 - For the general operations of the parking meters and possible expansion of the parking meters program
- **Projected increase in General Fund Transfer of \$724,644**
- **Projected increase in Capital Outlay of \$78,257 and Material and Supplies of \$49,252**
 - Increase due to information technology support for financial and human resources software, Voice over internet protocol (VOIP) phone system, and data center back up



Capital Improvement Plan

PROJECTS	Budget	YEAR	FISCAL YEAR OF EXPENDITURES			
			2013	2014	2015	2016
Zaragoza Bridge Repairs and Commercial Lanes Reconfiguration	\$800,000	2013	\$800,000			
Paso Del Norte Bridge Repairs	\$50,000	2013	\$50,000			
Stanton Bridge Repairs	\$50,000	2013	\$50,000			
Blue Tooth Border Wait System at Stanton with TTI and TxDOT/FHWA participation.	\$120,000	2014		\$120,000		
Blue Tooth Border Wait System at Paso Del Norte and Stanton with TTI and TxDOT/FHWA participation.	\$120,000	2014		\$120,000		
Pan American Drive and Winn Road at Ysleta-Zaragoza POE PHASE I	\$5,488,346	2015			\$5,488,346	
Pan American Drive and Winn Road at Ysleta-Zaragoza POE PHASE II	\$5,300,000	2015			\$5,300,000	
New CBP Commercial POE Entrance and Exit at the Zaragoza POE	\$2,000,000	2015			\$2,000,000	
Paso Del Norte READY Lane	\$100,000	2015			\$100,000	
Zaragoza Bridge Passenger Vehicle Lanes Reconfiguration and READY Lane	\$300,000	2015			\$300,000	
Paso Del Norte Roundabout	\$860,000	2015			\$860,000	
Loop 375 at Americas Reconfiguration of ON and OFF Ramps	\$9,383,520	2015			\$9,383,520	
Zaragoza International Bridge Park-n-Ride	\$1,000,000	2015			\$1,000,000	
Bridge of the Americas- FAST Secure Lane	\$1,000,000	2015			\$1,000,000	
Zaragoza POE Commercial Toll Facility and Cargo Hold Area	\$5,000,000	2016				\$5,000,000
ITS - Border Traveler and Cargo Information System	\$892,650	2016				\$892,650
	\$32,464,516		\$900,000	\$240,000	\$25,431,866	\$5,892,650



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Comments or Questions?

