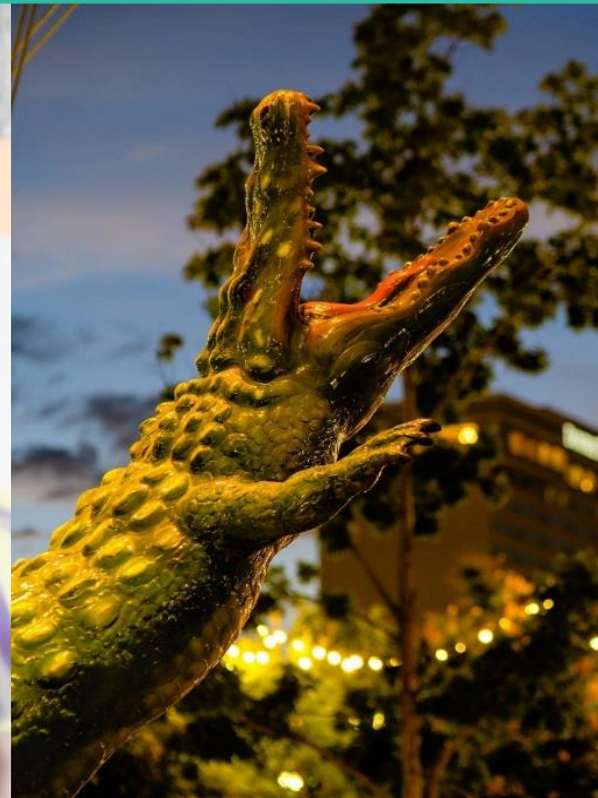




FY 19 GOAL TEAM REPORT



GOAL 7

Enhance and Sustain El Paso's Infrastructure Network

Powered by the Team

- = **Capital Improvement**
- = **Mass Transit-Sun Metro**
- = **Streets & Maintenance**
- = **El Paso Water**



Focus on Continuous Improvement

Capital Improvement Department

- **Innovation Fridays** – monthly meeting for process improvements that leads to maximizing efficiency and productivity and delivering results
- **Process Improvements** – focus on staff (trainings, Lessons Learned, goal setting, ownership philosophy), internal procedure standardization through procedures manual, community/stakeholder engagement, standardized reporting, vendor engagement, CIP monitoring (active management)

Streets and Maintenance

- Completed first **Employee Ambassador Academy** last fall (second academy in May-19)
- **Damien Rosales**, Fleet Maintenance Technician, finished **First** place in the State of Texas for the TXSWANA ROAD-EO Mechanics Competition and **Sixth** place in the National SWANA Mechanics Competition
- Fleet Maintenance – **45 employees** have achieved Automotive Service Excellence (ASE) Certification



Focus on Continuous Improvement

El Paso Water

- Received the **Texas Public Works Association Project of the Year Award- Disaster or Emergency Construction- \$5MM-\$25MM** for Emergency Backup Power and Water Storage Project in response to damage from a weather event in 2011



Sun Metro

- Hosted the **2019 South West Transit Association and Texas Transit Association annual joint conference** March 2-6.
- *Mass Transit Magazine* published cover story on Sun Metro under the title: ***Sun Metro Heats Up El Paso***; highlighting both the Brio and Streetcar services.
- Purchasing **upgrade to Trapeze operations and scheduling software** which shall be on April 2nd Board agenda, as well as finalizing new software for actual tracking on/off passenger boardings for better route analysis and planning.
- Received Texas Transit Association's **Best Innovations Award** for the rehabilitation of 6 vintage Presidents' Conference Committee (PCC) cars with the addition of several modern amenities including air conditioning and Wi-Fi.



Key Accomplishments



171 Active Capital Projects
\$880 Million of Investments

Since September 2018:

- 19 projects started design
- 25 have started construction
- 32 projects have been completed
 - 14 transportation related
 - 3 facility related
 - 15 quality of life related



Key Accomplishments

MONTH	AMOUNT CONTRACTED FY 2017	AMOUNT CONTRACTED FY 2018	AMOUNT CONTRACTED FY 2019
SEPT	35,634,523.15	3,186,617.17	68,064,366
OCT	14,209,149.53	3,094,991.05	14,458,133
NOV	3,565,688.78	2,832,933.47	8,262,616
DEC	2,208,778.89	5,609,963.57	25,683,261
JAN	755,706.59	8,364,979.73	14,777,058
FEB	2,208,778.89	17,503,363.73	11,383,884
MAR	4,104,482.27	5,466,881.55	
APR	4,162,096.52	36,770,540.55	
MAY	6,991,736.76	13,082,646.83	
JUN	1,600,302.11	6,482,320.09	
JUL	3,568,103.31	6,969,439.42	
AUG	940,335.85	1,774,159	
TOTAL	79,949,682.65	111,138,836	142,629,318

AMOUNT CONTRACTED
FY2017 **\$79.9M**

AMOUNT CONTRACTED
FY2018 **\$111.1M**

AMOUNT CONTRACTED (TO DATE)
FY2019 **\$142.6M**

Key Accomplishments



Completion of Paseo de las Luces improvement project. Paseo serves as a gateway from Mexico and enhanced pedestrian elements will assist in revitalizing this important commercial corridor.

Playa Drain Trail from Liberty to Padilla that **connects multiple neighborhoods** in the Mission Valley completed and part of the larger planned Playa Drain Trail route



Completion of the Rich Beem and Edgemere Roundabout. Project will work in conjunction with the upcoming RC Poe and Edgemere Roundabout.

Key Accomplishments

Alameda and Dyer Brio routes **finalizing construction** and will soon start revenue service. These will be the second and third Brio lines in operation, with the Montana route about to start construction.



Streetcar completed construction phase and refurbishment of the cars. Revenue service implemented November 2018.

Key Accomplishments



44 Streets Resurfaced in FY19 (first half)

- 2012 Program - **300** of **415** streets completed
- Arterial Program – **4** of **8** Major Arterials substantially completed
- Residential Paving Program - **8** streets completed



In the first six months of FY2019, pothole patching crews repaired **38,261** potholes; this exceeds all repairs for FY2018

	(first 6 months)	FY2018	FY2017	FY2016
	FY2019			
Potholes Repaired	38,261	37,976	44,030	27,511
Potholes Service Requests	2,257	3,140	4,531	4,469
<i>Percent of SR's to Repairs</i>	<i>6%</i>	<i>8%</i>	<i>10%</i>	<i>16%</i>



In the first six months of FY2019, street sweeping crews swept **17,798** curb miles of City streets

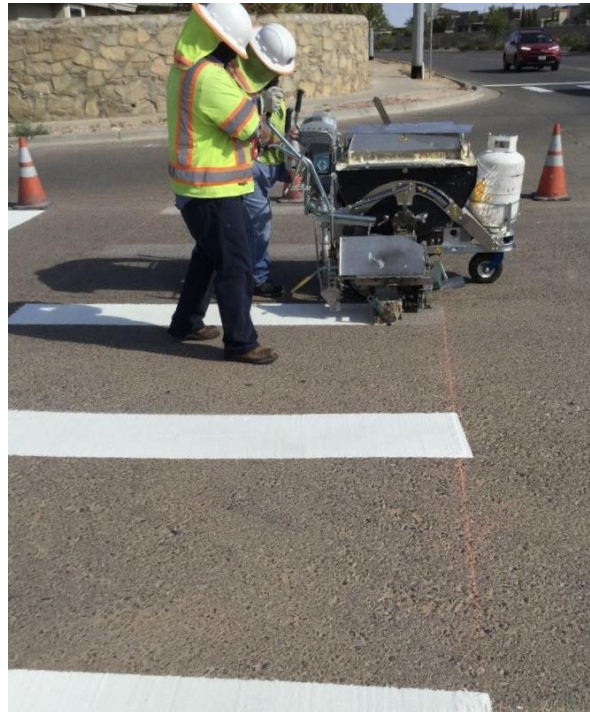
Similar to potholes, service request for street sweeping increase immediately after rain events

Key Accomplishments



In the first six months of FY2019, refreshed lane lines on **232,087** linear feet of City streets (44 lane miles; goal is 200 lane miles by Aug. 31)

In the first six months of FY2019, refreshed **53,109** linear feet of crosswalks on City streets (10 linear miles)



In the first six months of FY2019, Streetlight Maintenance Section completed **885** work orders for street light outages; on pace to exceed previous years









Key Accomplishments

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	F2019 GOAL
Percentage of all large main breaks (>12 inches) isolated in less than 2 hours	40%	50%	67%	70%
Percent reduction in number of main breaks or leaks from previous year (number of breaks or leaks)	-14% (174)	+4.02% (181)	+17.13% (212)	-5%



Key Accomplishments

Stormwater Operations: High Productivity

		2017	2018
	Ponds (acres maintained)	258	227
	Channels & Levees (miles cleaned)	25	15
	Agricultural Drains (miles maintained)	4	10
	Stormwater Conduits (miles cleaned)	6	9
	Inlets (# clean)	494	262
	Dams (acres maintained)	177	244

Goal 7- Key Performance Indicators

Key Performance Indicator	FY16 Actual	FY17 Actual	FY18 Actual	FY19 (Thru Q2)	Annual Target
# of potholes patched annually	27,511	44,030	37,976	38,261	35,000
% On-time preventative maintenance (Mass Transit)	99.7%	98.0%	99.8%	99.7%	99%
% On-time performance (Mass Transit)	94.9%	92%	94%	92.8%	95%

Goal 7- Key Performance Indicators

Key Performance Indicator	FY16 Actual	FY17 Actual	FY18 Actual	FY19 (Thru Q2)	Annual Target
\$ of capital projects contracted	\$82,855,390	\$79,949,683	\$111,138,836	\$142,629,318	\$100,000,000
\$ of capital projects expended	\$25,645,302	\$58,356,005	\$80,401,874	\$49,589,808	\$70,000,000
# of projects completed	46	46	74	32	N/A

FY 19 Key Deliverables Update

Strategy: Improve competitiveness through infrastructure investments impacting the quality of life

Delivery of programmed Street Infrastructure projects:

- Continued work on the design and construction of the street reconstruction program with goal to complete by the end of 2021
- Completed 14 transportation projects (Streetcar, Edgemere Parkway Improvements, Playa Drain, Robinson, and Geiger, Cardis, and Malaga)
- Completed of the PCI study; blueprint for new paving priorities; Council approved 2-year residential paving program of 104 streets
- Since Bike Plan approval in 2016, additional 24 linear miles of bike facilities added through street resurfacing and CID projects



FY 19 Key Deliverables Update

Strategy: *Continue the strategic investment in City facilities*

Facilities Maintenance continues advancement of key facility maintenance priorities where feasible through operating budget

Maintenance Priorities –
HVAC's, Roof Maintenance, Electrical Systems, Plumbing Systems

FY19 to date four facility roofs recoated, electrical upgrades completed at San Jacinto Plaza, HVAC upgrades completed at Police Academy, upgrade of boiler and controlling system for Central PD Command in progress, replacement of boiler at History Museum in progress; these items were identified in 2016 City Facility Maintenance Needs Assessment.



FY 19 Key Deliverables Update

Strategy: Maintain city fleet to ensure safe and reliable vehicles

Replacement of 300 Police Interceptors over a two year period

- FY2018 – Completed receipt of 150 replacement patrol vehicles
- FY2019 – In Progress on delivery of 150 replacement patrol vehicles; 42 received to date and anticipate receiving all by August 2019
- Motorcycle Replacements – 18 replacement units received in January



FY 19 Key Deliverables Update

Strategy: *Enhance regional comprehensive transportation system*

Streetcar revenue service – November 2019

Alameda RTS service to start in April 2019 and Dyer RTS to start in May 2019

Ongoing Northgate TOD coordination with Hunt Metro 31 group; including leasing of terminal retail areas

Researching possibilities for bus and shelter advertising



Key Opportunities/Challenges

Dept./Area

Sun Metro

Implement Streetcar and Alameda and Dyer RTS services while maintaining financial constraints; cross functional team currently working on system-wide cost and recruiting impacts; to include operator recruitment and retention

Increase ridership through enhanced real time route information and mobile/smart card payment app

Work with Economic Development and developers to maximize Transit Oriented Development impacts

Key Opportunities/Challenges

Dept./Area

Capital Improvement
Department

Utilizing PCI Results to help establish street paving needs and priorities; PCI data is a blueprint for the future street resurfacing projects

Present day local construction industry is dynamic; when more projects are brought to market by various entities it impacts bidding; can result in less bidders and higher bid prices

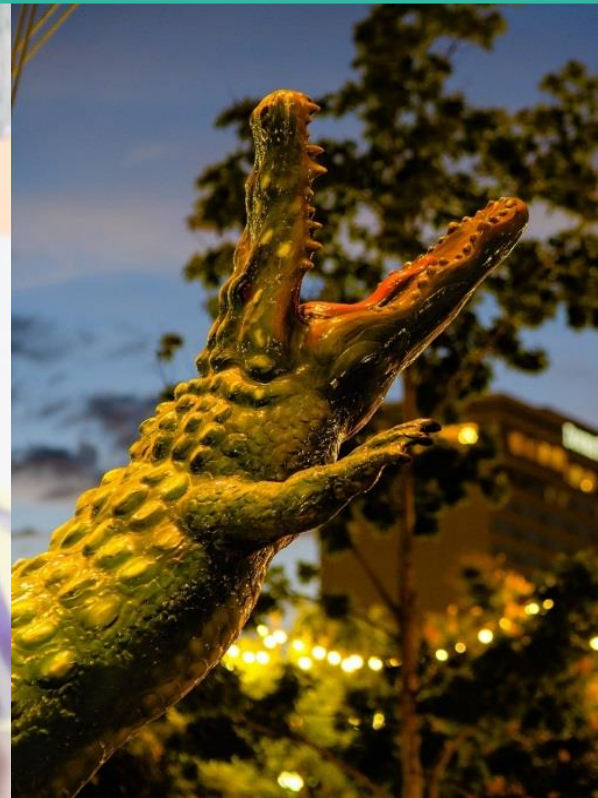
Providing City matches for federally funded projects and leveraging funds; 20% City funds equates to 80% Federal match to design, managing, and constructing each project

Key Opportunities/Challenges

Dept./Area	
Facility Maintenance	Many of the City's HVAC's, roofs, and electrical and plumbing systems are near or past their service life and need upgrade and replacement
Fleet Replacement	Citywide replacement of light and heavy vehicles is imperative in order to maintain present service levels (pick-up trucks, sedans, bucket trucks, patching units, street sweepers, animal transport vehicles, etc.)
TxDOT Landscaped Medians	Maintenance responsibility for landscaped maintenance along non-controlled access state roads; if the City were to assume this responsibility at our standard it will require \$2 million annually



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