

Goal 7: Enhance and Sustain El Paso's Infrastructure Network

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Strategic Plan Update

June 17, 2015



Goal 7 Team Members

- **Capital Improvement Program Department**
- **El Paso Water Utility**
- **Information Technology Department**
- **International Bridge Department**
- **Metropolitan Planning Organization**
- **Streets and Maintenance Department**
- **Sun Metro**

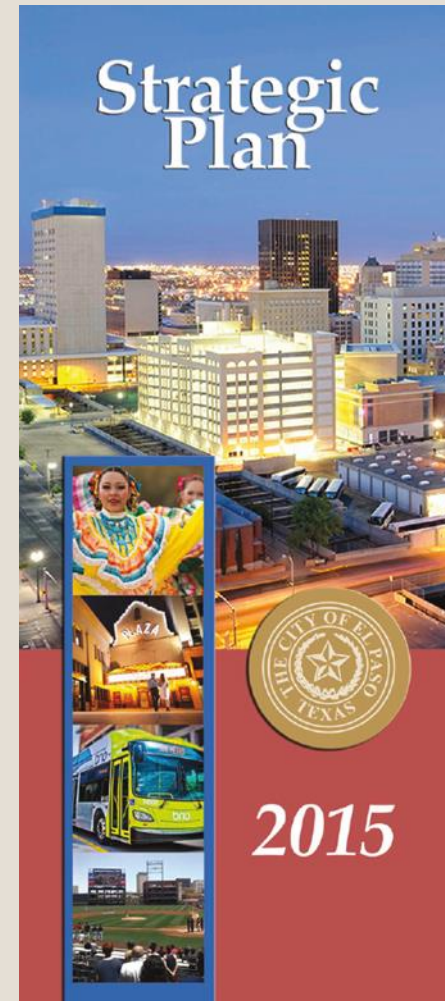


Goal 7: Enhance and Sustain El Paso's Infrastructure Network

FY 2015

Performance Update

- 5 Strategies
- 14 Actions
- 8 Key Performance Indicators



Goal 7 Team Members



Current Year Results

- **Completed Safe routes to School Project Phase I at 54 sites; including installation of school flashers, signage, and crosswalks.**
- **Completed the Kansas bridge repair project 10 days ahead of schedule (\$377,483).**
- **Completed the Montwood Street and Drainage project (\$12.5 million project).**



Current Year Results

- Completed upgrades to 80 traffic signalized intersections citywide (mast arms and vehicle heads - 14% of City inventory).
- Completed the synchronization of 90 signalized intersections in the downtown area to improve traffic flows, signal efficiencies, and balance needs of vehicles, pedestrians, and transit.
- Completed refurbishing school crosswalks at 166 locations Citywide to provide safer crossings to schools.



Current Year Results

- Deployed Enterprise Antivirus software to over 5,000 PC's within the City network; this effectively averted 103,408 threats to the City network between February and May 31.
- Upgraded 350 of 565 Windows XP operation systems in order to meet compliance requirements for Criminal Justice Information Systems.



Current Year Results

- **Completed retrofitting of 10,600 City street lights to LED technology; with this upgrade there are now 18,856 street light fixtures Citywide with LED technology.**
- **Facility maintenance program maintained an 82% success rate responding to customer service requests for facility related service requests within four business days.**



Current Year Results

- Expanded capacity for using credit card payments on City parking meters; this increased the portion of meter revenues paid by credit cards from 8.74% (last year) to 15.52%
- As a result of the City's P3 partnership with Customs and Border Protection, over 9,249 hours of overtime were funded from Sept through May to keep lanes open during peak travel hours in an effort to continue to improve cross border mobility



Current Year Results

- EPWU successfully Awarded design-build contract for construction of Fleet Maintenance and Warehouse facilities, \$17.6 million project.
- EPWU completed drilling an exploratory well for Near Importation water resource program, \$1.2M million project.
- EPWU completed drilling and equipment installation for 16 new wells in the Hueco Bolson, \$16 million project.



Key Performance Indicators

Key Performance Indicators	SP Link	2013 Actual	2014 Actual	YTD	Target
% Street Reconstruction Capital Projects completed on time at/under budget	7.2.2	67%	81%	88%	80%
% Airport Capital Projects completed on time at/under budget	7.2.2	NA	85%	100%	80%
% Transit Capital Projects completed on time at/under budget	7.2.2	NA	73%	100%	80%



Key Performance Indicators

Key Performance Indicators	SP Link	2013 Contract \$3.2 M	2014 Contract \$7.7 M	2015 Contract \$7.9 M	Target
Street Resurfacing Projects	7.2.2	Complete <u>34 Streets</u> (22.34 lane miles)	In-Progress <u>78 Streets</u> 54 complete 24 remaining (63 lane miles) Start 3-2014 \$5.6 M spent (72%)	In-Progress <u>*83 Streets</u> 3 complete 80 remain (65 lane miles) Start 4-2015 \$479k spent (6%)	2014 & 2015 Contract Completion <u>**161 Streets</u> complete by June 2016

*Pending additional streets from recalibration

**The Street CIP recalibration will identify next streets to be paved on future contracts



Key Performance Indicators

Key Performance Indicators	SP Link	2014	2015 YTD	Target
Street signal synchronization projects	7.2.2	90	354	651 Intersections by *April 2016 <i>*Contingent upon sequencing</i>



Key Performance Indicators

Key Performance Indicators	SP Link	2013 Baseline Before P3	2014 Actual	YTD	Target
Paso Del Norte Bridge % of Pedestrians that cross within 15 minutes or less during P3 peak times	7.3.2	68%	93%	88% ⬆️ Target	> 75%
Paso Del Norte Bridge % of Passenger Vehicles that cross within 15 minutes or less during P3 peak times	7.3.2	4%	57%	45% ⬆️ Target	> 25%
Ysleta-Zaragoza Bridge % of Passenger Vehicles that cross within 12 minutes or less during P3 peak times	7.3.2	15%	54%	38% ⬆️ Target	>25%
Ysleta-Zaragoza Bridge % of Cargo Vehicles that cross within 19 minutes or less during P3 peak times	7.3.2	70%	82%	86% ⬆️ Target	>75%

Results specific to P3 peak period crossings for which City is contributing additional staffing costs



7.1 Provide reliable and sustainable water supply and distribution systems

7.1.1 Improve rehabilitation of current infrastructure to ensure a reliable and resilient system

- ✓ Fiscal year 14/15 - EPWU completed \$90M in capital improvement projects; Completed 75% of budgeted CIP (up from 50% in FY13/14)
- ✓ Completed construction of the advanced Water Purification Pilot Plant construction complete; TCEQ compliance testing underway. \$5.3M million
- ✓ EPWU partnered with the City to complete 18 design projects and 8 construction management projects

Measure	2014	2015 YTD	Target
Water Main Breaks	183	55	165 10% reduction



7.2 Improve competitiveness through infrastructure investments impacting the quality of life

7.2.1 Implement and monitor methodologies to ensure operational efficiency

- ✓ **Established the Capital Improvement Program Department through realignment with other City departments;**
 - ✓ **CIP Department assumed responsibility for street resurfacing, sidewalk gap and parkway structures, alley paving, NTMP, and survey programs (from Streets and Maintenance), and Parks and Recreation CIP program.**
- ✓ **Established the Transportation Planning Division as an in-house resource to assist in the integration of design standards**
- ✓ **Established weekly City Council project briefings and Quarterly CIP report**
 - **Developing online Quarterly CIP Report**

Measure	YTD	Target
Integrate CIP Quarterly Report entries into online database	25%	100% by December 2015



7.2 Improve competitiveness through infrastructure investments impacting the quality of life

7.2.2 Deliver high quality CIP projects

Street Projects in Construction

Project	% Complete YTD	Target
Pasodale Street and Drainage	99%	Completion by June 2015
Country Club Street Improvements	99%	Completion by June 2015
Ramos Ct, Little Flower, Manning Street and Drainage	75%	Completion by September 2015
Manor Place & Barker Rd Street & Drainage	60%	Completion by September 2015
Pendale Street and Drainage Phase 1	40%	Completion by October 2015
Kernel Street and Drainage	35%	Completion by October 2015
Citywide Intersection Improvements	80%	Completion by September 2015
Five Points Quiet Zones	5%	Completion by September 2016



7.2 Improve competitiveness through infrastructure investments impacting the quality of life

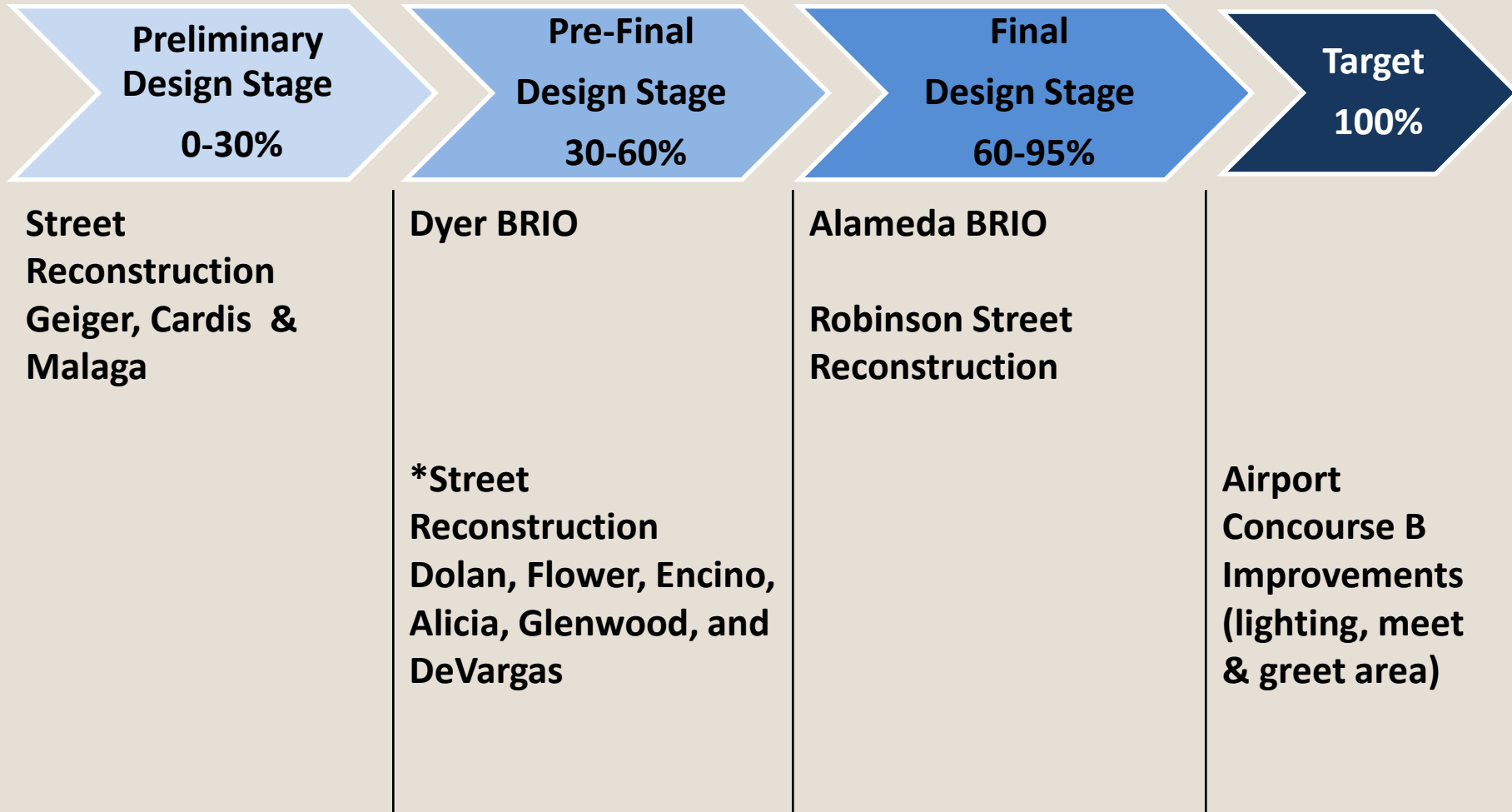
7.2.2 Deliver high quality CIP projects

Airport Projects in Construction

Measure	% Complete YTD	Target
Passenger Boarding Bridges & Standby Generators	60%	Completion by February 2016
Runway 8L-26R - Reconstruction	45%	Completion by January 2016
Baggage Belts Replacement	60%	Completion by December 2016
Consolidated Rental Agency Complex	50%	Completion by March 2016
Long Term Parking Lot Illumination	50%	Completion by November 2015



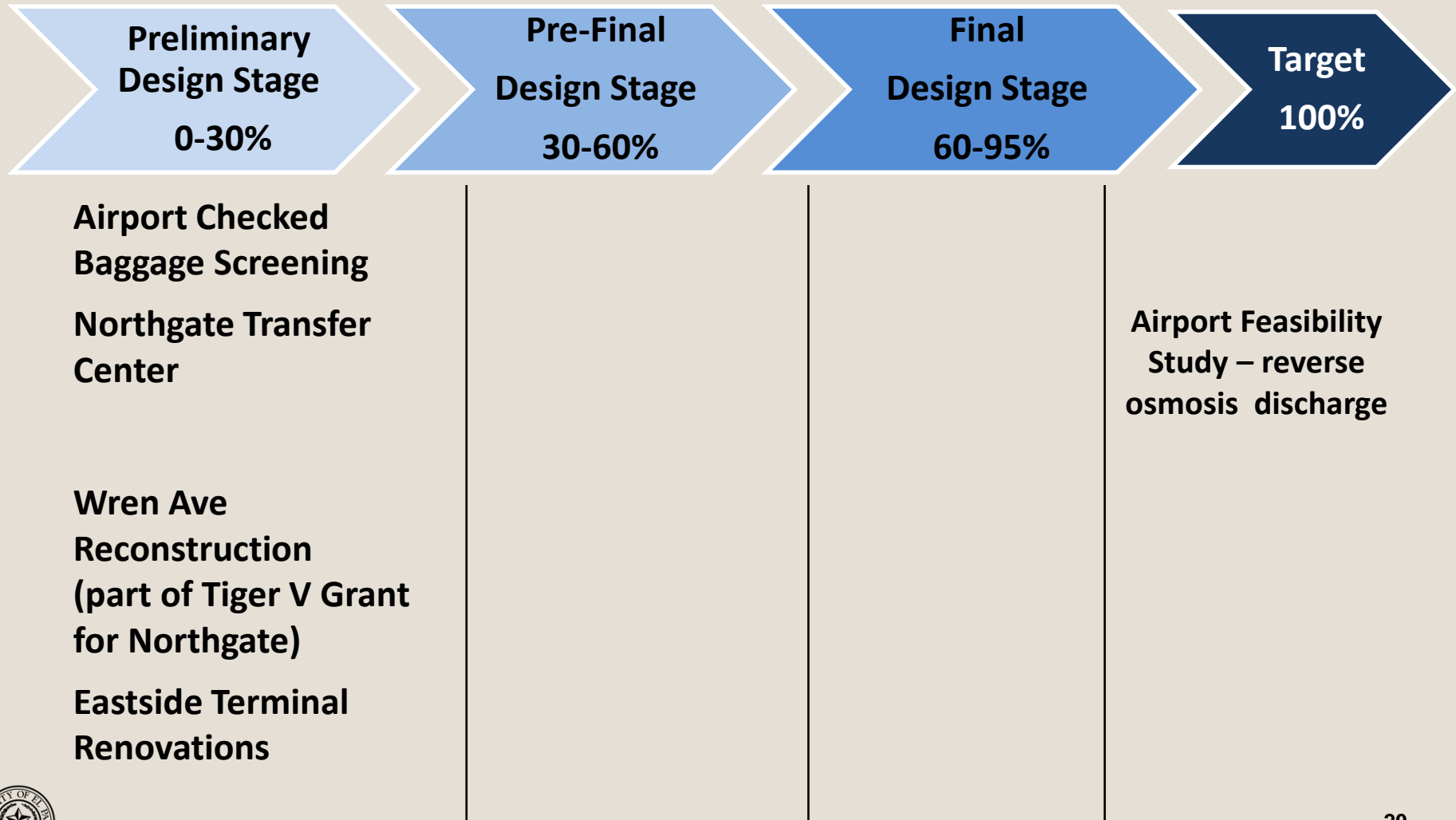
7.2 Improve competitiveness through infrastructure investments impacting the quality of life



**coordinated with south central master drainage plan*



7.2 Improve competitiveness through infrastructure investments impacting the quality of life



7.3 Enhance regional comprehensive transportation system

7.3.1 Expand and sustain mass transit alternatives

- ✓ City Council awarded the Northgate Terminal and Garage design contract May 12, 2015
- ✓ Completed construction of Mesa BRIO; implemented in October 2014
- ✓ Alameda BRIO currently in Final Design phase; estimated project completion in FY2017
- ✓ Dyer BRIO currently in Pre-Final Design phase; estimated completion in FY2018
- ✓ Montana BRIO currently in project development



Measure	2015 YTD	2019 Target
Completed BRIO projects	1 25%	4 100%

7.5 Set one standard for infrastructure across the city

7.5.1 Design and construct public infrastructure that enhances quality of life citywide

- ✓ CIP department lead on critical plans impacting streets
 - Developing the Great Streets and Corridor Plan
 - Revising City landscaping standards to be integrated into all CIP design plans
 - Developing City Bike Plan to be integrated in in street CIP projects

Measure	YTD	Target
Develop Great Streets & Corridor Plan	70%	100% by September 2015



Cross Functional Teams

SP Link	Team Name	Purpose	Results
7.1	CIP Team Fred Lopez Team Lead	Ensure all City CIP projects incorporate all relevant civil infrastructure and complete streets elements	Team developed; process for plan review and comments in place
3, 7	Infrastructure Emergency Team Ted Marquez Team Lead SAM, CIP, Parks, EPWU	Facilitate emergent repairs to damaged street and facility infrastructure; coordinating CIP and maintenance resources.	Team development in progress; infrastructure emergency plan document identifying team responsibilities



Questions and Comments

