

# FY20 GOAL TEAM REPORT



## GOAL 7

*Enhance and Sustain El Paso's Infrastructure Network*





# POWERED BY THE TEAM

- **Capital Improvement**
- **Streets & Maintenance**
- **Mass Transit**

# 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** – continue to 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

- Integration of the **Parkland Management** into the Streets and Maintenance Department provided opportunities for operational improvements and leverage of resources
- **Over-seeding program** at Westside Sports fields has been successful in maintaining game ready green fields year round
- New **Pay As You Go** programs for Street Resurfacing of Residential and Collector streets provide the City with a critical new tool for ongoing street improvements



# Focus on Continuous Improvement

## Sun Metro

- Completed conforming FTA documentation preparation and secured FTA grant for **\$28.2M** for construction of Montana RTS corridor and terminus at Far East Transfer Center, R. C. Poe/Edgemere.
- Implemented two additional RTS corridors, Alameda and Dyer, simultaneously in September 2019 enhancing frequency and connectivity to three major areas of City.
- Executed **service adjustments** in conjunction with new RTS services to enhance system efficiency and sustainability.
- Initiated construction of **citywide bus stop enhancements** to improve accessibility in compliance with the Americans with Disabilities Act.
- Procured Phase I of mobile fare payment application based on visual validation projected to be implemented in summer.
- Testing and coordinating with vendor an upgrade to **Automated Vehicle Locator (AVL) system** in order to improve data gathering and reporting, resulting in more comprehensive system analysis.

# Key Accomplishments



**269 Active Capital Projects**  
**\$802 Million of Investments**

## Since September 2019:

- **126 projects started design**
- **36 projects have gone out to bid**
- **28 projects have started construction**
- **29 projects have been completed**
  - **14 transportation related**
  - **15 facility related**



# Key Accomplishments

MONTH	Amount Contracted FY 2018	Amount Contracted FY 2019	Amount Contracted FY 2020
SEPT	\$3,186,617	\$68,064,366	\$20,765,016
OCT	\$3,094,991	\$14,458,133	\$3,146,935
NOV	\$2,832,933	\$8,262,616	\$11,067,694
DEC	\$5,609,964	\$25,683,261	\$12,369,637
JAN	\$8,364,980	\$14,735,505	\$4,391,195
FEB	\$17,503,364	\$11,386,922	\$4,826,105
MAR	\$5,466,882	\$15,115,994	
APR	\$36,770,541	\$21,053,374	
MAY	\$13,082,647	\$6,600,051	
JUN	\$6,482,320	\$7,270,073	
JUL	\$6,969,439	\$32,370,255	
AUG	\$1,774,159	\$19,046,767	
<b>TOTAL</b>	<b>\$111,138,836*</b>	<b>\$244,047,286</b>	<b>\$56,566,581</b>

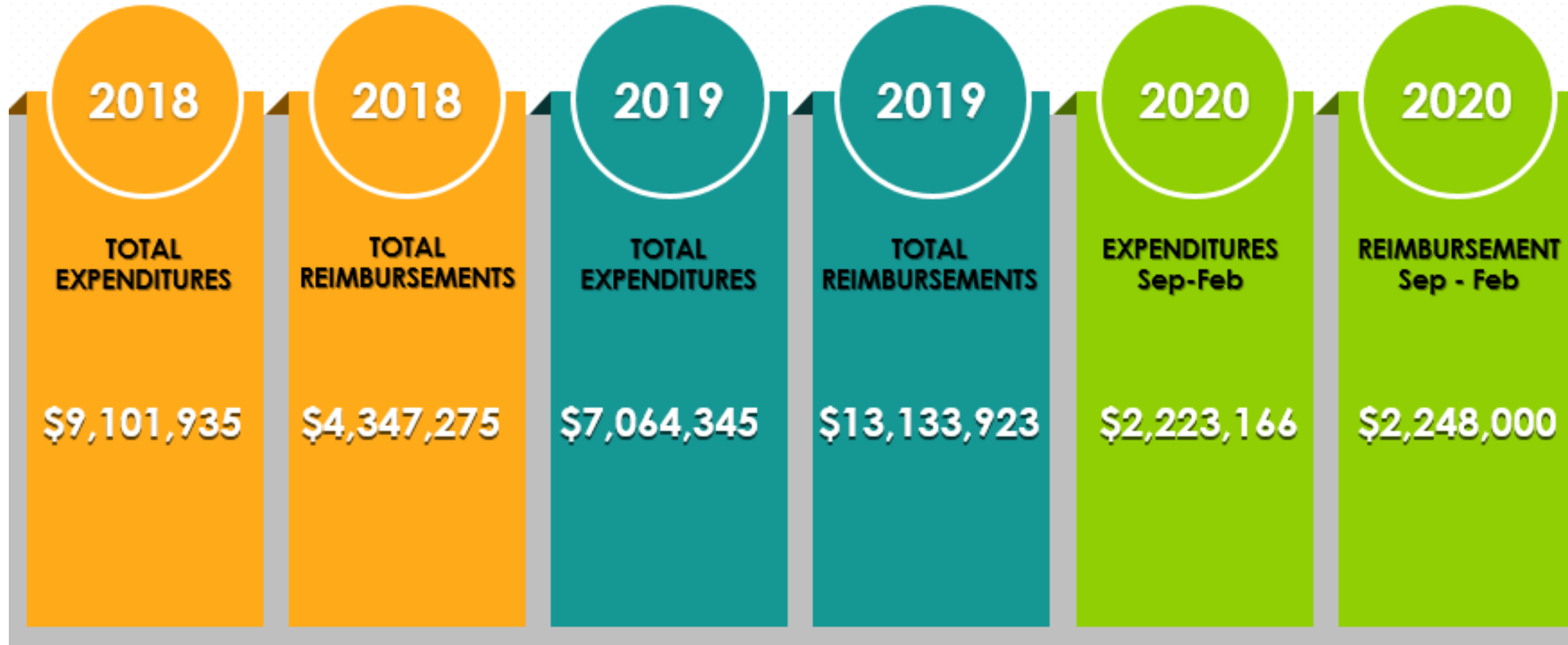
AMOUNT CONTRACTED  
**FY2018** \$111.1M

AMOUNT CONTRACTED  
**FY2019** \$244.1M

AMOUNT CONTRACTED (TO DATE)  
**FY2020** \$56.6M

# Key Accomplishments

## Reimbursements



# Key Accomplishments

## University Pedestrian and Bicycle Enhancements



## Glenwood Drive Improvements



## Paseos Del Sol Park Improvements



## Mauer Road NTMP





# Key Accomplishments

Bartlett Park Improvements



RC Poe Roundabout



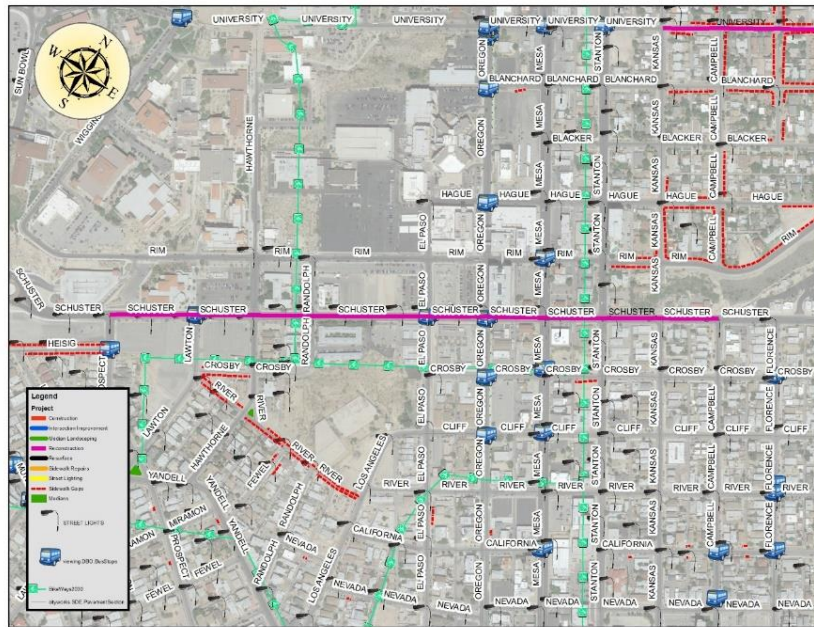
Animal Services Large Dog Kennels



Cohen Stadium Demolition



# Key Accomplishments



Design nearing completion for Schuster Reconstruction: Construction anticipated to begin spring 2020 and complete by spring 2021

Bicycle Connectivity Phase I has completed design and will soon begin construction. This project will provide citywide bicycle facilities to include bicycle boulevards and buffered, protected and shared lanes. Construction for Phase II to follow in fall 2020.



The construction for Far East Transfer Center is set to begin this spring and open to the public spring 2021. This terminal will include waiting areas, drivers lounge restrooms, bus bays for the Montana RTS buses and local routes among other amenities.

# Key Accomplishments



In the first six months of FY2020 pothole patching crews repaired **48,261** potholes; on pace to exceed previous year.

## 20 Streets Resurfaced in FY2020 (first half)

- 2012 Program – **345** of **415** streets completed
- Arterial Program – **7** of **8** Major Arterials substantially completed
- Residential Paving Program - **41** streets completed



In the first six months of FY2020, street sweeping crews swept **12,935** curb miles of City streets

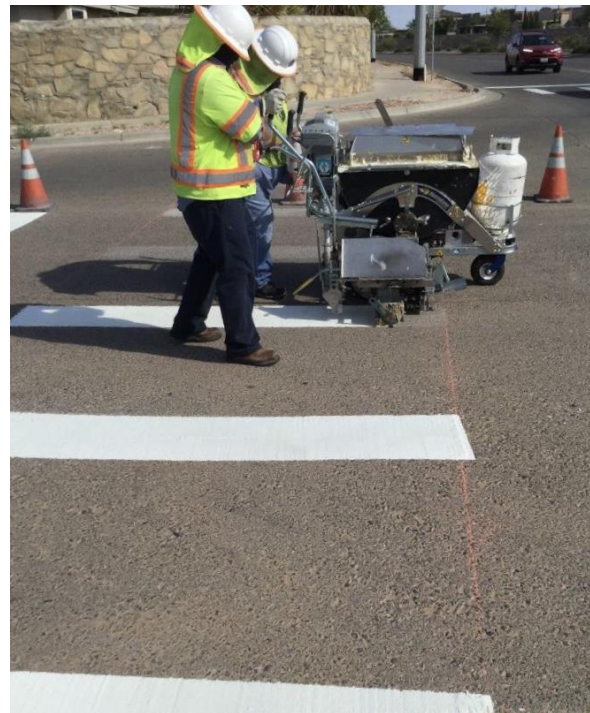
Similar to potholes, service request for street sweeping increase immediately after rain events

# Key Accomplishments



In the first six months of FY2020, refreshed lane lines on **170,005** linear feet of City streets  
(**32** lane miles; goal is 200 lane miles by Aug. 31)

In the first six months of FY2020, refreshed **24,540** linear feet of crosswalks on City streets (**4.6** linear miles)



In the first six months of FY2019, Streetlight Maintenance Section completed **746** work orders for street light outages; on pace to exceed previous years

# Key Performance Indicators

Key Performance Indicator	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 (Thru Q2)	Annual Target
# of potholes patched annually	27,511	44,030	37,976	61,352	48, 261	50,000
% On-time preventative maintenance (Mass Transit)	99.7%	98.0%	99.8%	99.8%	100.0%	99%
% On-time performance (Mass Transit)	94.9%	92%	94%	92%	92.3%	93%

# Key Performance Indicators

Key Performance Indicator	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 (Thru Q2)	Annual Target
\$ of capital projects contracted	\$82,855,390	\$79,949,683	\$111,138,836	\$244,047,286	\$56,566,581	\$100,000,000
\$ of capital projects expended	\$25,645,302	\$58,356,005	\$80,401,874	\$138,905,710	\$62,789,248	\$70,000,000
# of projects completed	46	46	74	65	29	N/A

# FY20 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 2022
- **Completed 14 transportation projects** including Mauer Road NTMP, Redd Road Median & Parkway Landscaping, University Pedestrian and Bicycle Enhancements, Deer Avenue NTMP, Glenwood Drive Improvements, Annie Reconstruction, Toni, Mary Jeanne, Yvonne Street and Drainage Improvements, etc.)
- City council approved \$3 Million additional funding for street resurfacing bringing a total of **\$10 Million per year** of dedicated pay as you go funding.
- Phase I of the **Top 25 Arterials** safety improvements is under construction and include Pellicano, Railroad, Cotton, George Dieter, Yarbrough and Lee Trevino. Phase II is under design and includes corridors: Airport, Executive Center, Pebble Hills, Redd Road (Phase II), Shadow Mountain, West Wind, Sunland Park and Vista Del Sol.



# FY20 Key Deliverables Update

*Strategy: Continue the strategic investment in City facilities*

## Street Operations

- Streets and Maintenance resources will be utilized to support the changing public works needs resulting from the COVID-19 emergency
- Resources being diverted to assist Environmental Services with anticipated increase in trash collection at citizen collection stations
- Pothole patching operations have surpassed historical trends to date with significant pothole repair activity in present fiscal year; this has been exacerbated by unseasonable precipitation and freeze events over the last few months





# FY20 Key Deliverables Update

*Strategy: Continue the strategic investment in City Facilities*

## **Parkland Maintenance**

- Higher maintenance levels at Westside Sports Complex and Blackie Chesher Designated Game Fields
- Increase the number of parks that have Centralized Computer controls to increase irrigation efficiency
- Starting new program for changeover of playground fall surfaces from sand to Engineered Wood Fiber to improve user safety



# FY20 Key Deliverables Update

## Strategy: *Enhance regional comprehensive transportation system*

Alameda and Dyer RTS service implemented in September 2019

Procured contract for bus stop enhancements – stop platforms and sidewalks for improved ADA accessibility.

Procured mobile pay and ridership tracking software improvements.

Kicked off 2<sup>nd</sup> year of Streetcar operation in conjunction with Winterfest.

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



# Key Opportunities/Challenges

## Department/Area

## Opportunities:

### Sun Metro

Commence work on Montana RTS corridor construction due for service in Summer 2022.

Increase ridership and customer experience through enhanced real time route information and mobile card payment app also by Year-round service programming/large-scale events with city departments and community partners

Management structure change forthcoming in summer 2020 with full integration by FY2021.

# Key Opportunities/Challenges

## Department/Area

## Opportunities:

### **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

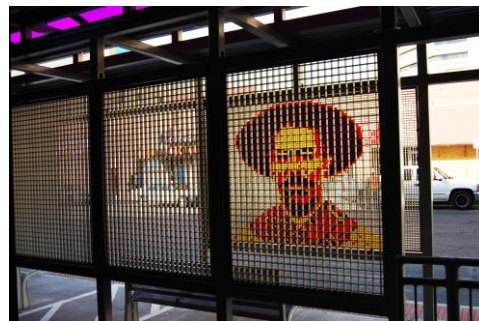
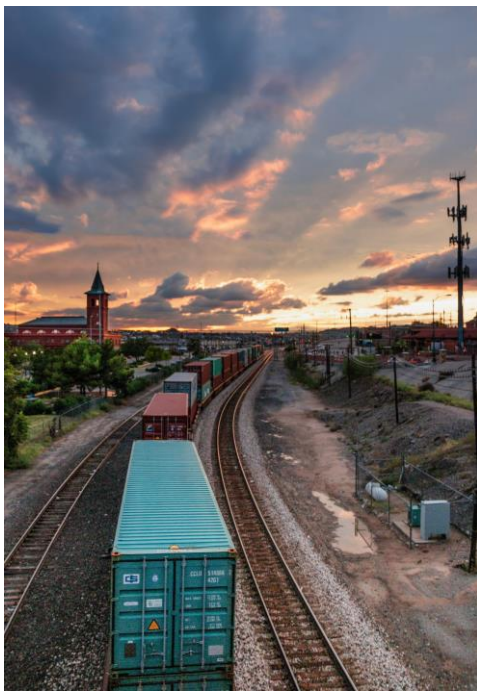
### **Fleet Replacement**

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.)

### **Pavement Cut and Traffic Control Permits**

Communication companies working on installing 5G's systems have created a challenge to maintaining pace of permitting and inspection of work

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