



2018 GOAL TEAM REPORT

GOAL 7

Enhance and Sustain El Paso's Infrastructure
Network



Goal 7 Team



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

FY17 Accomplishments



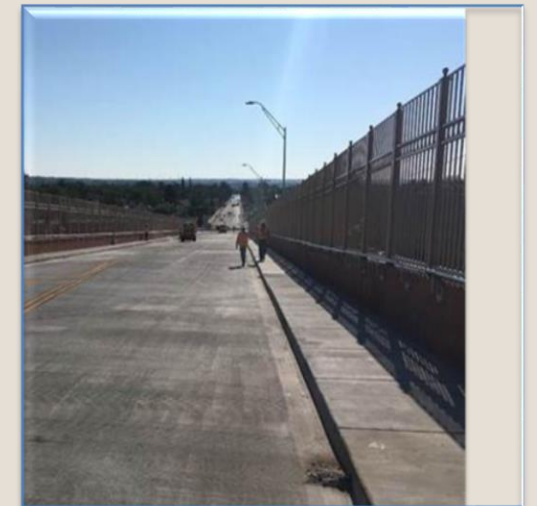
Began construction on the Alameda and Dyer RTS projects.

Completed substantial improvements to numerous roadways throughout El Paso: Independence, River Bend, Viscount, Resler Buffered Bike Lane, Wren, Manor, Barker



Completed **11 school zone** safety projects throughout El Paso.

Completed the reconstruction of the Carolina Bridge project.

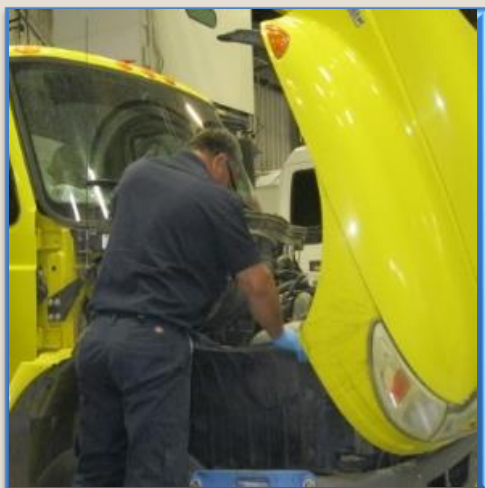


FY17 Accomplishments



Initiated in-house roof recoating program that **repaired 11 facilities** and potentially extends roof life up to five years

Through a LSS project, **reduced average heavy equipment turn around times to 1.5 days**; FY15 = 5 days, FY16 = 3 days



Repaired **44,030 potholes**; increase of 16,559 from previous FY

Completed street resurfacing of **44 streets (25.82 centerline miles)**



FY17 Accomplishments

Completed paving of 24 City alleys, bringing our **paved alley inventory to 1,325 of our 1,694 alley segments (78%)**



Capitalizing on improved work processes from a LSS project, performed over **45,000 pavement cut inspections**



With the annual budget allocation for **accessibility improvements** - completed improvements at **59 locations Citywide**



Through the street resurfacing program, **installed accessibility ramps at 377 locations in the City**



FY18 Accomplishments

Currently there are **201** active capital projects in all phases of development representing over **\$818 million** of City investments in the City of El Paso Capital Improvement Plan.



FY18 Accomplishments

Completed installation of **three school flashers** for the EPISD



Started construction of **eight new street signalized intersections**



Completed a project to **improve pedestrian and bike safety** on Brown street



Harvested 1,000 trees from City tree farm for replanting in City right of way and facilities

FY18 Accomplishments

Design team selected and construction to begin in FY2019 of Far East Terminal at R. C. Poe as terminus of the Montana RTS corridor service.



Construction of Northgate Terminal and Garage completed in Feb. Anticipated **April grand opening**. City's first private-public Transit Oriented Development.

Streetcar completed construction phase and refurbishing of cars. System testing starts March 2018.



FY18 Accomplishments

Construction of Playa Drain pedestrian and bike project.

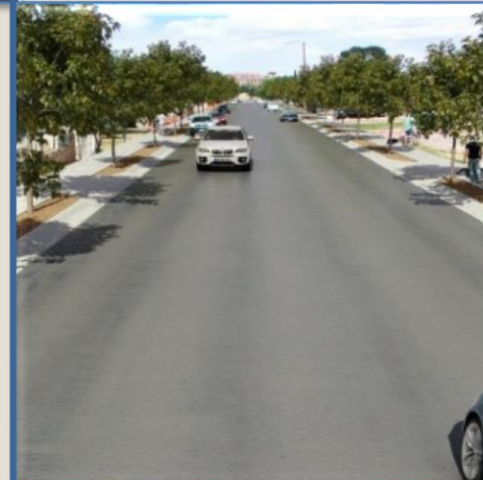
To be completed in March.



Awarded Alicia and Flower construction contracts. First phase of the South Central recon projects.



Pavement Condition Index (PCI) consultant currently surveying roadways. Final report due August.



Awarded **\$32M** street resurfacing contract for segments of eight of the City's busiest major arterials and the remaining streets from the 2012 Street Resurfacing CIP.

FY18 Accomplishments

Construction of the Edgemere/Rich Beem roundabout has started. Anticipated to be completed this coming winter.



Completed street lighting on Pebble Hills from Joe Battle to John Hayes



Started construction of the Isela Rubalcava extension. To be completed in the next few months.



Started design of some key reconstruction projects of portions of major arterials – Hawkins, Railroad, and Schuster

FY17 Accomplishments

Your rates at work

13
million gallons
additional water
storage in central,
east and
northeast El Paso



Your rates at work

231,290 feet /
44 miles
installed
water and
wastewater lines



FY17 Accomplishments

PERFORMANCE MEASURES	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	F2018 GOAL
Percentage of all large main breaks (>12 inches) isolated in less than 2 hours	53%	40%	50%	70%
Percent reduction in number of main breaks or leaks from previous year (number of breaks or leaks)	+11% (202)	-14% (174)	+2% (177)	-5%

Water Supply

- Purchases of land and water rights for water importation, \$34M
- Feasibility Study Aquifer Storage and Recovery, \$0.5M
- Advance Water Purification Facility Design, \$1.8M



Reliability

- Memphis (2MG) Elevated Tank, \$4.3M
- Airport Tank, \$3.5M
- Americas Tank #2, \$1.6M
- Haskell Odor Control & Rehabilitation, \$2.3M



Growth

- Ventanas Elevated Tank, \$3.9M
- Edgemere Pipeline, \$2.3
- Vista Del Sol Pipeline, \$1M
- Resler North of Transmountain Pipeline, \$0.3M



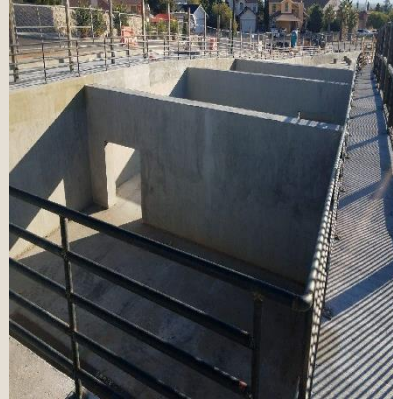
Transportation

- Carolina Bridge Reconstruction, \$0.4M
- Robinson Street Improvements, \$0.6M
- City of El Paso Streetcar, \$4.6M



Gateway East Pond
added 27 Million
Gallons of storage
\$5.7M

Total storage to
protect I-10 up to
65 million gallons



Fairbanks Sediment
Catch Structure
\$1.7M









Dallas Conduit Clearing of Utilities
\$1.4M

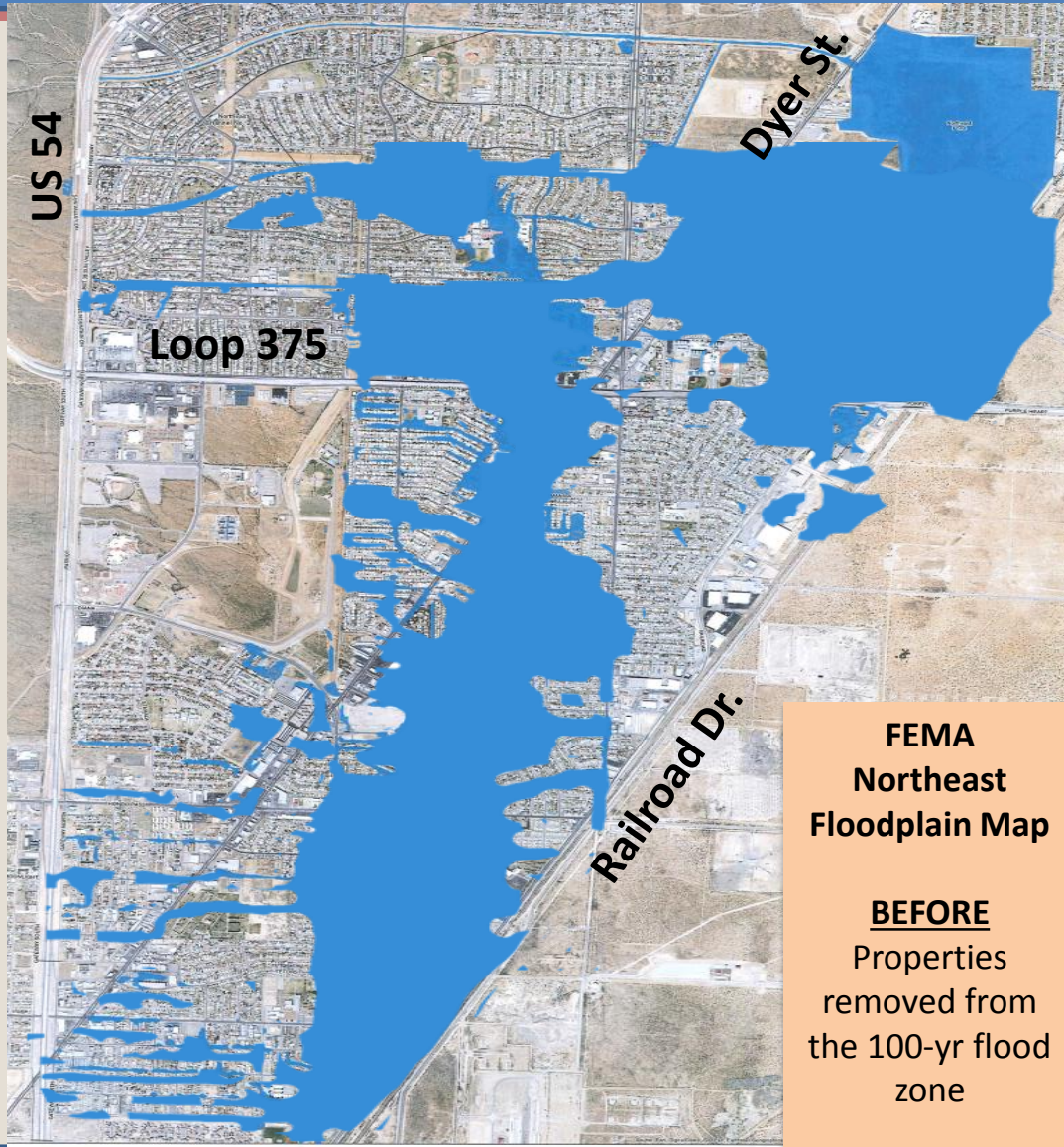
Construction Contracts Awarded:

- Kentucky Dam Imprv. \$3.8M
- Grand Tetons Pond \$1.5M
- San Diego Dam Outlet Imprv \$0.2M
- Dam No. 9 (Denver Ave) Imprv \$0.9M
- Bear Ridge Channel Imprv \$1.4M
- Saipan Pond Rehab \$0.5M
- West Hills Inlet Imprv. \$1.6M
- Louisiana Dam Imprv. \$1.1M
- Franklin Conduit Rehab. \$1.6M
- Thomas Manor Pond Imprv. \$4.3M

Stormwater Operations: High Productivity

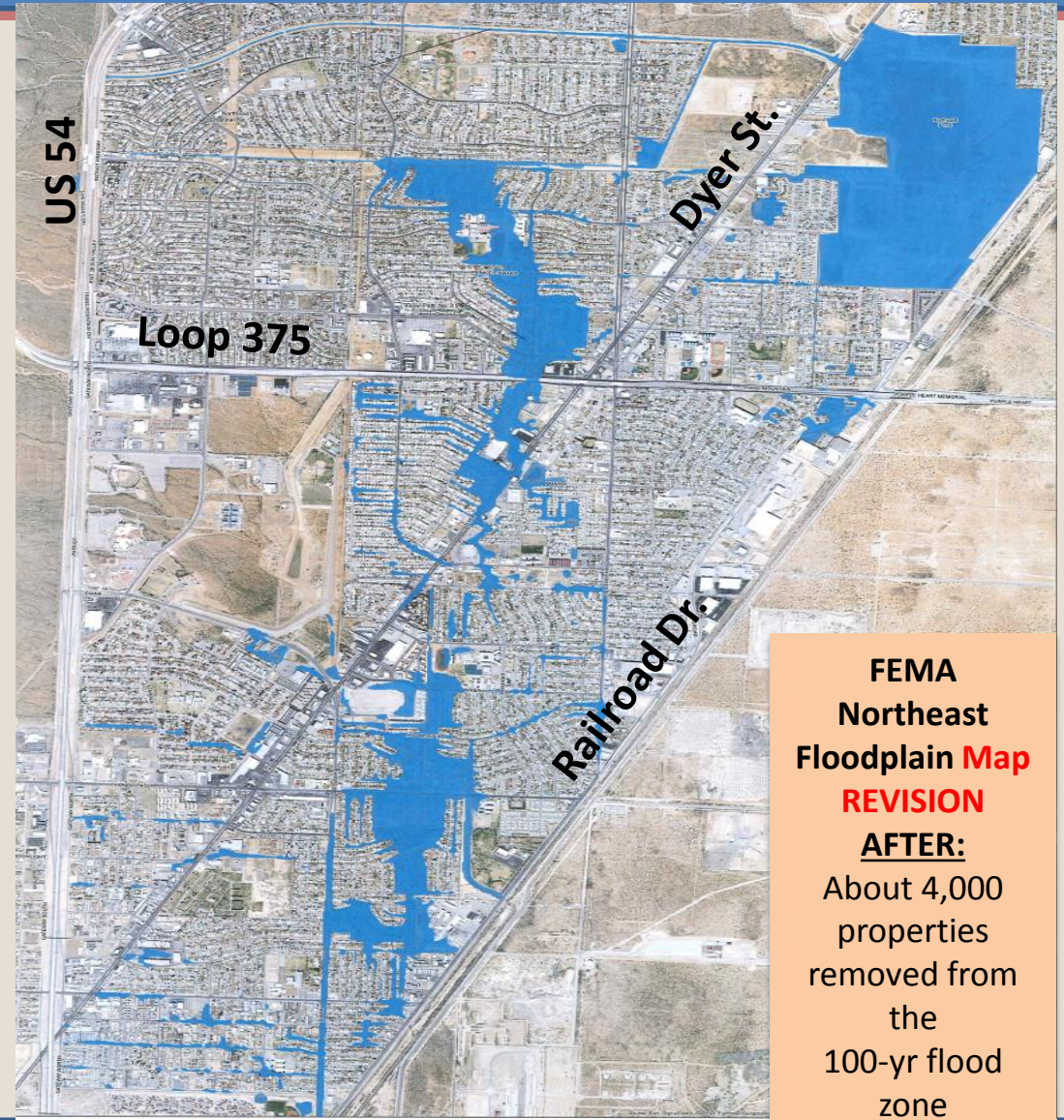
	Ponds	243 acres maintained
	Channels & Levees	25 miles cleaned
	Drains	15 miles maintained
	Stormwater Conduits	3 miles of conduits cleaned
	Inlets	616 inlets cleaned
	Dams	239 acres maintained

FY18 Accomplishments



FEMA
Northeast
Floodplain Map

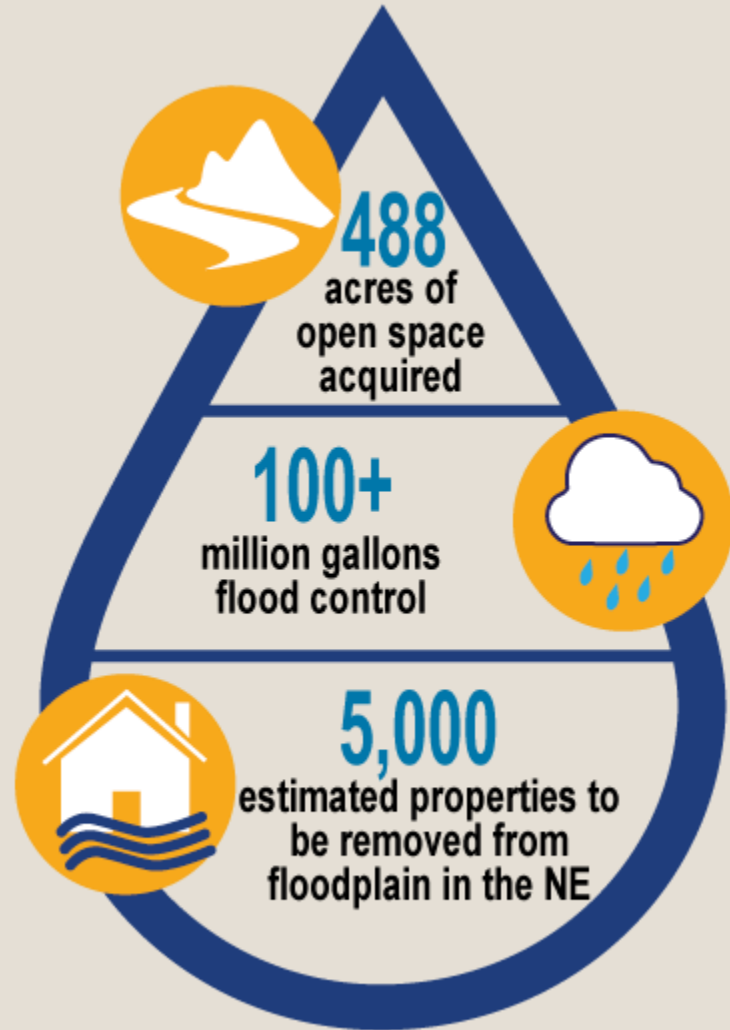
BEFORE
Properties
removed from
the 100-yr flood
zone



FEMA
Northeast
Floodplain Map
REVISION

AFTER:
About 4,000
properties
removed from
the
100-yr flood
zone

10 Years of Stormwater Utility



Key Performance Indicators: Construction

Key Performance Indicator	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Thru December	Annual Target
% projects completed within contractual timeframe	90%	90%	84%	100%	80%
% projects completed at or under budget	90%	90%	100%	100%	80%



FY18 Spotlight



Strategy	Key Deliverable Update
Improve competitiveness through infrastructure investments impacting the quality of life	<p>Remaining 14 street reconstruction projects from the 2012 Street CIP have started design.</p> <p>Consultant for the PCI study is surveying and collecting data for the City's street network. Estimated final report by August.</p>

FY18 Spotlight



Strategy

Enhance regional comprehensive transportation system

Key Deliverable Update

- Alameda BRIO 65% completed & Dyer Brio 50% completed for operations in Fall 2018
- Begin testing of streetcar system in Feb-Mar 2018 for early FY 2019 revenue service
- Completion of Northgate TOD terminal and garage
- Continued development of Montana Brio route, operational by FY2020



FY18 Spotlight

Strategy

Maintain city fleet to ensure safe and reliable vehicles and equipment

Key Deliverable

- In process of **receiving 150 brand new Police vehicles** over the next few months
- **Replacing 20 light working vehicles** for various City departments with FY18 funding



Key Opportunities/Challenges

- Funding for street maintenance – PCI study
- Schedule for new facilities to come online (operational maintenance)
- Focus on public outreach during predevelopment phase of projects
- Dramatic improvement in transit options
 - When all 4 RTS corridors are operational, service will improve its sustainability; convenience of fare payment will also be analyzed
 - Streetcar system will provide another transit mode from Downtown Bridge to UTEP and Glory Road terminal
 - Adjustments will need be made to fixed route service



Key Opportunities/Challenges

- Addressing historical deferred maintenance at City facilities.
 - In 2017 completed a Facility Assessment that identified and prioritized critical maintenance needs at **229 City facilities** (HVACs, Plumbing, roofs, electrical systems, etc.)
- Implementing a plan for Light and Heavy vehicle replacement
 - Police and Fire department have an equipment replacement plan; there are over **1,200 light and heavy vehicles** used by various department for daily operations that are in need of a systemic process for replacement (does not include Airport, Environmental Services, and Sun Metro).





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