

Airport

Mission Statement

To provide the best air transportation services and facilities possible for the City of El Paso and surrounding region.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	10,092,697	10,336,740	11,094,281
Contractual Services	3,271,247	5,566,470	6,615,663
Materials/Supplies	1,667,820	1,912,673	1,938,700
Operating Expenditures	16,498,496	18,158,231	5,391,470
Non-Operating/Intergovt. Exp	781,863	627,026	1,862,640
Internal Transfers	4,810,919	11,895,567	21,239,810
Capital Outlay	0	0	422,500
<i>Total Appropriation</i>	37,123,042	48,496,707	48,565,064

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
601 - Airport Cost Centers	31,847,838	36,095,240	33,179,201
602 - Debt Service	521,700	504,450	1,492,040
604 - Capital Projects	0	0	8,583,823
606 - Passenger Facility Charges	4,753,504	1,895,567	5,030,000
607 - Airport Restricted Fund	0	10,001,450	280,000
<i>Total Funds</i>	37,123,042	48,496,707	48,565,064

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	240.30	241.60	241.40
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	240.30	241.60	241.40

**Airport
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 601-AIRPORT COST CNTRS				
62620001-FINANCE AND ADMIN.	7,843,050	17,277,111	8,217,148	17,221,043
62620002-AIRPORT SECURITY	695,104	722,530	737,408	812,531
62620003-INVENTORY PURCHASES	0	4,300,000	1,700,564	4,400,000
62620004-NEW CARGO COMPLEX	2,394,018	409,205	2,290,524	410,499
62620005-TERMINAL	8,564,059	6,173,478	8,847,944	6,306,986
62620006-AIRPORT PARKING LOTS	1,836,725	1,655,242	1,629,535	1,951,461
62620007-AIR FREIGHT	112,134	117,043	110,155	153,299
62620008-GEN / COMMERCIAL AVIATION	1,469,643	656,888	1,417,554	731,417
62620009-LANDING AREA	5,953,902	1,636,349	7,854,929	1,687,234
62620011-INDUSTRIAL PARK	597,197	462,938	265,025	245,247
62620012-GOLF COURSE	194,545	8,000	135,014	8,000
62620013-BUTTERFIELD TRAIL IND. PK	603,125	413,958	449,344	199,586
62620032-INVENTORY ISSUES	0	-4,300,000	-1,580,397	-4,400,000
62620039-GLOBAL REACH INDUSTRIAL PRK	431,932	134,546	435,993	150,752
62620040-BUTTERFIELD TRAIL GOLF CLUB	949,570	3,457,500	3,337,305	2,929,931
62620042-AIRPORT HOTELS	0	0	0	99,731
62620043-CROSSROADS RETAIL	0	60,000	0	29,624
62620044-FOREIGN TRADE ZONE	202,834	279,149	247,195	241,860

SUBFUND 602-DEBT SERVICE				
62620014-DEBT RESERVES				
<i>P500047-1996 REVENUE BONDS</i>	521,700	1,523,521	504,450	1,492,040

**Airport
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 604-CAPITAL PROJECTS				
62620018-AIRPORT OPERATING ACCT				
<i>P500002-AIRPORT OPERATING ACCOUNT</i>	0	0	0	8,161,323
62620020-GEN AIRPORT CONSTRUCTION				
<i>P500004-AIRPORT CAPITAL OUTLAY</i>	2,200,000	382,250	0	422,500

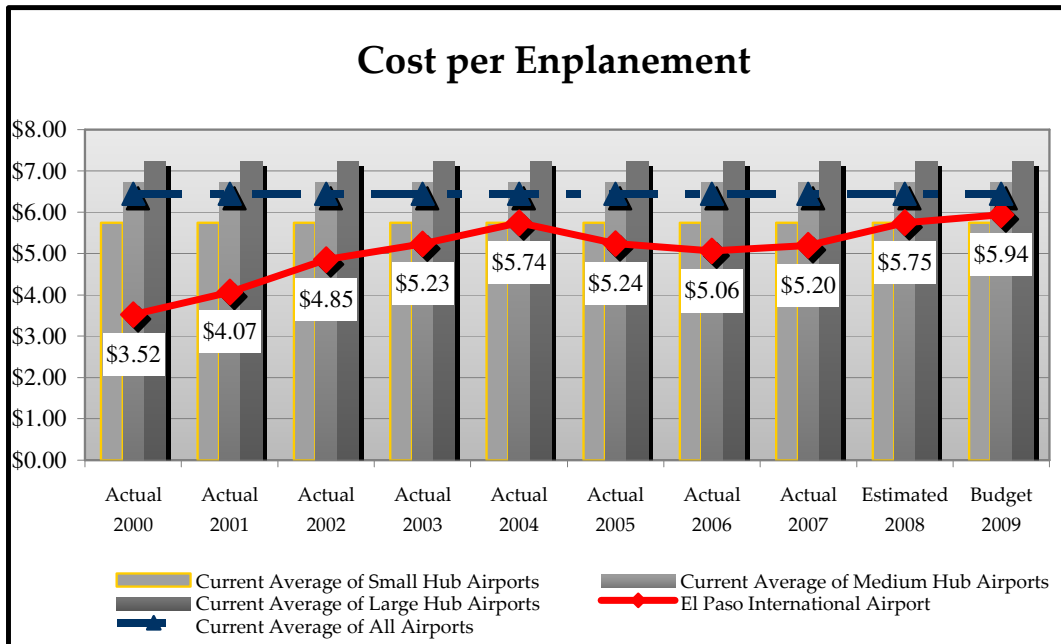
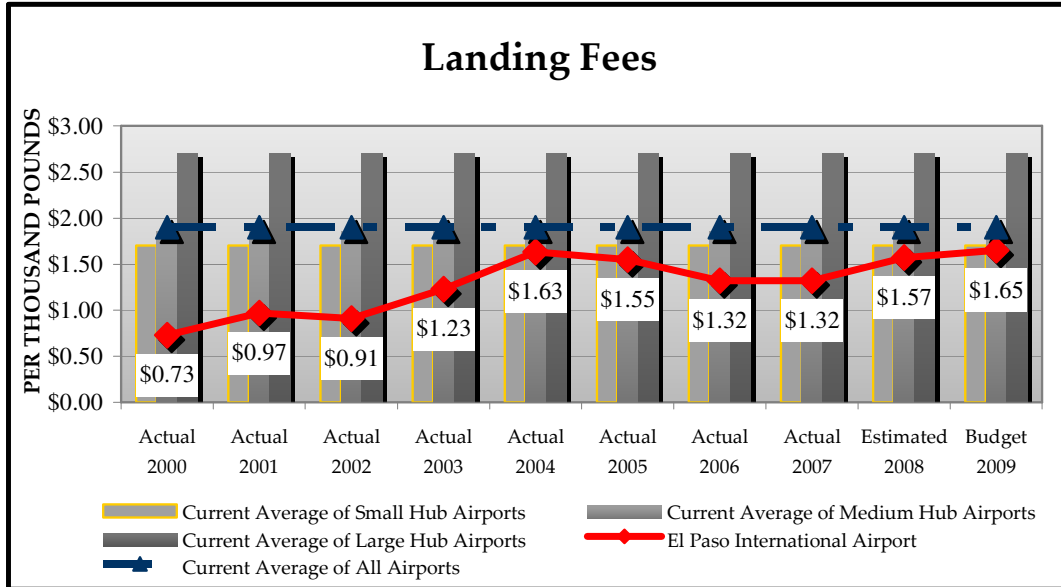
SUBFUND 606-PASSENGER FAC CHARGES				
62620016-PASSENGER FACILITY CHARGES				
<i>P500044-PFC CAPITAL ACCOUNT</i>	0	0	1,895,567	5,030,000
<i>P500045-PFC REVENUE</i>	4,753,504	4,533,000	0	0

SUBFUND 607-AIRPORT RESTRICTED FUND				
62620017-AIRPORT RESTRICT LAND SALES	0	713,000	10,001,450	280,000

Airport

KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.



Airport
Goals, Objectives, & Performance Measures

FUNCTION: ADMINISTRATION

Serves Council's Strategic Policy:
Maintain El Paso as an international transportation system hub.

Goal:
To ensure the Airport is self-sustaining in accordance with Federal Aviation Administration (FAA) policies and procedures and grant assurances.

- Objectives:**
- 1.) To maintain and sustain appropriate cash balance and reserves to allow for future investments in essential aviation facilities and non-aviation revenue generating facilities.
 - 2.) To maintain a stable and competitive cost structure for El Paso airline carriers while retaining cost recovery for airline operations and facility requirements.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Non-Aviation Revenue	\$19,811,237	\$22,445,770	\$22,323,997
Percent change in Net Assets	7%	4%	4%
Terminal rate per square foot	\$35.00	\$36.95	\$37.50
Landing fee per \$1,000 lbs. landed weight	\$1.55	\$1.57	\$1.65
Airport cost per enplanement	\$5.71	\$5.75	\$5.94

Airport

Goals, Objectives, & Performance Measures

FUNCTION: OPERATIONS

Serves Council's Strategic Policy:

Maintain El Paso as an international transportation system hub.

Goal:

To provide safe and state of the art aviation facilities for all airlines, passengers, air cargo and general aviation operators in compliance with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) requirements and standards.

Objectives:

- | |
|---|
| <ol style="list-style-type: none"> 1.) To comply with federal regulations. 2.) To maintain an aggressive safety program. 3.) To continue providing a high level of concession services--food and beverages, news & gifts, wireless internet, business center and welcome center. |
|---|

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Maintain FAA Part 139 Certification	Yes	Yes	Yes
Percent change in number of accidents	-4%	-15%	-2%
Landing Fee Revenue/Aircraft Movement	\$43.36	\$48.06	\$49.30
Ranked among the 10 best Small Airports in Customer Satisfaction by J.D. Power and Associates	Yes	Yes	Yes

Airport

Goals, Objectives, & Performance Measures

FUNCTION: DEVELOPMENT

Serves Council's Strategic Policy:

Maintain El Paso as an international transportation system hub.

Goal:

To administer a capital improvement program that plans for and meets future demands for the Airport.
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Objectives:

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| <ol style="list-style-type: none"> 1.) To invest in the Airport's infrastructure through the implementation of a Capital Improvement Program.
 2.) To provide El Paso/Juarez industry with first class air cargo/Foreign Trade Zone (FTZ)/ Customs Facilities and maintain appropriate space to allow expansion and capitalize on immediate business opportunities.
 3.) To develop Airport land according to the Airport's Master Plan and Land Use Map. |
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Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Capital expenses per passenger	\$8.69	\$8.77	\$8.93
Percentage cargo facility availability	30%	30%	30%
Defense Industrial Park III Project-Percentage Complete	N/A	25%	100%
Percentage completion of terminal renovation project adding 20,000 sq. ft. in concession space	N/A	20%	80%



International Bridges

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.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	* Adopted FY09
Personal Services	0	0	2,061,111
Contractual Services	0	0	1,215,554
Materials/Supplies	0	0	175,950
Operating Expenditures	0	0	100,000
Non-Operating/Intergovt. Exp	0	0	1,725
Internal Transfers	0	0	13,678,819
Capital Outlay	0	0	14,682
<i>Total Appropriation</i>	0	0	17,247,841

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	* Adopted FY09
672 - Stanton Street	0	0	17,247,841
<i>Total Funds</i>	0	0	17,247,841

<i>Positions</i>	Adopted FY07	Adopted FY08	* Adopted FY09
Regular/Temporary	0.00	0.00	54.54
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	0.00	0.00	54.54

* As of September 1, 2008, City Council approved the creation of International Bridges as a new city department.

**International Bridges
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 672-STANTON STREET				
64010283-INTL BRIDGES ADMIN	0	0	0	17,058,076
64010285-PARKING METER OPERATIONS	0	0	0	189,765

International Bridges
Goals, Objectives, & Performance Measures

FUNCTION: BRIDGES

Serves Council's Strategic Policy:

To establish a comprehensive transportation system

Goal:

To provide safe, convenient, efficient and reliable cross border mobility at an appropriate cost while facilitating international commerce.

Objectives:

- 1.) Maintain the bridges and approaches in a relatively above average to superior condition through a proactive maintenance program.
- 2.) Ensure security of bridges, crossers and employees.
- 3.) Maintain the bridges in a clean and esthetically pleasing state.
- 4.) Increase the number of automatic vehicle identification subscribers (electronic toll collection).
- 5.) Maintain shortage/overage account to less than 0.5%.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Bridge Visual Inspections	N/A	3	12
Bridge Maintenance Expenditures as % of Revenue	0.60%	0.67%	0.89%
Security Expenditures per Southbound Crossing	\$0.044	\$0.048	\$0.056
Janitorial Expenditures per Southbound Crossing	\$0.009	\$0.006	\$0.008
Automated Vehicle Identification Accounts	896	1,125	1,500
Active Participation in Border Trade Related	N/A	19	20
Shortage/Overage Account	N/A	< 1%	< 0.5%

International Bridges
Goals, Objectives, & Performance Measures

FUNCTION: PARKING METERS

Serves Council's Strategic Policy:

To establish a comprehensive transportation system.

Goal:

To provide efficient management of the parking meters.

Objectives:

- 1.) Maintain the Parking Meters in a relatively superior condition through a proactive maintenance program.
- 2.) Increase the number of Parking Meter Cards (Electronic Meter Cards) Subscribers in order to reduce labor costs in counting the revenue and increase customer convenience.
- 3.) Upgrade Parking Meters to State of the Art Model 90's to obtain maximum security.
- 4.) Increase Number of Parking Meters out in the field in order to maximize revenue.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Average Number of Days to Repair a Parking Meter after a Report	3	1	0.5
Parking Meter Cards	200	282	376
Number of Model 90 Parking Meters	405	432	457
Number of Metered Spaces	1,672	1,645	1,700
Parking Meter Revenue	\$1,134,048	\$1,129,683	\$1,140,000
Operational Cost per Dollar Collected	N/A	N/A	\$0.169

Metropolitan Planning Organization

Mission Statement

To develop, coordinate, and monitor transportation projects/programs that encourage multimodal solutions to the transportation, economic, and social needs of the El Paso Urban Transportation Study (EPUTS) Area.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	731,720	761,854	956,386
Contractual Services	264,686	313,494	442,136
Materials/Supplies	24,228	28,650	32,000
Operating Expenditures	154,388	227,126	242,871
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	1,175,022	1,331,124	1,673,393

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
205 - Federal Funded Projects	1,175,022	1,331,124	1,673,393
<i>Total Funds</i>	1,175,022	1,331,124	1,673,393

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	0.00	0.00	0.00
Grant Funded	15.50	13.00	13.00
<i>Total Authorized</i>	15.50	13.00	13.00

**Metropolitan Planning Organization
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 205-CAPITAL PROJECTS				
68150009-MPO PLANNING GRANTS				
<i>G780901-FHWA/NMSHTD/MPO FY09</i>	57,797	62,716	42,406	80,423
<i>G780902-FHWA/TXDOT/MPO FY09</i>	1,117,225	1,526,770	1,288,718	1,518,282
<i>G780003-TIP PLANNING FUNDS FY2004</i>	0	0	0	74,688

Metropolitan Planning Organization
Goals, Objectives, & Performance Measures

FUNCTION: REGIONAL TRANSPORTATION PLANNING

Serves Council's Strategic Policy:

To mitigate traffic congestion and enhance the street network in order to become the lowest car dependent city in the southwest.

Goal:

Provide coordination of multimodal transportation plans and programs within the study area.

Objectives:

- 1.) Administer and manage regional transportation planning grants as required by local, state and federal regulation, prepare budgets as required, and coordinate, review and adopt plans and programs in the El Paso Urban Transportation Study area (EPUTS) with state and federal agencies and elected officials.
- 2.) Develop and maintain the data required to accomplish the short and long-range transportation planning tasks of the MPO.
- 3.) Develop short-range transportation plans for administration and management of planning tasks, programming transportation funds and project-specific tasks related to system management and transportation demand management.
- 4.) Coordinate with local, state and federal agencies in the continuous development of long range planning activities and continue the development and update of the post MTP work plan.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Administration and Management	11,445	11,720	10,500
Data Developments and Maintenance	4,971	3,650	4,000
Short Range Planning	8,112	11,636	10,500
Metropolitan Transportation Plan (MTP)	6,526	8,652	9,500
** Measurement in Hours			



Public Transit - Sun Metro

Mission Statement

To provide safe, reliable, clean buses driven by professional coach operators committed to excellent customer service in an effort to make El Paso the least car dependent city in the southwest.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	28,638,704	30,467,393	29,894,828
Contractual Services	3,669,940	2,796,172	4,364,746
Materials/Supplies	6,230,997	6,655,002	15,408,684
Operating Expenditures	12,161,823	4,875,657	4,871,256
Non-Operating/Intergovt. Exp	1,008,400	676,185	5,992,343
Internal Transfers	0	0	0
Capital Outlay	58,071	281,462	1,084,219
<i>Total Appropriation</i>	51,767,935	45,751,871	61,616,076

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
645 - General Operations	50,314,854	45,636,719	61,616,076
648 - Inventory	1,453,081	115,152	0
<i>Total Funds</i>	51,767,935	45,751,871	61,616,076

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	660.85	662.10	659.46
Grant Funded	12.00	9.00	9.00
<i>Total Authorized</i>	672.85	671.10	668.46

**Public Transit - Sun Metro
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 645-GENERAL OPERATIONS				
60600001-MASS TRANSIT ADMINISTRATION	16,914,236	14,161,735	6,323,832	13,942,079
60600003-BUSES - FIXED ROUTE	15,068,394	15,576,001	16,172,069	15,162,544
60600004-THE LIFT-DEMAND RESPONSE	3,568,314	3,595,908	3,924,273	3,687,046
60600005-TRANSIT FACILITIES MAINT	1,393,258	1,636,888	1,533,628	1,757,655
60600006-TRANSIT-MAINTENANCE	8,827,664	8,401,515	8,314,271	10,073,382
60600007-TRANSIT-MAINTENANCE	180,401	237,609	198,271	231,388
60600008-TRANSIT OPERATIONS	1,685,214	7,052,807	6,303,219	12,871,985
60600009-THE LIFT MAINTENANCE	1,517,336	1,091,715	1,025,414	1,299,511
60600010-LIFE ADMINISTRATION	1,160,037	1,202,469	1,248,781	1,503,963
60600013-MASS TRANSIT SAFETY&TRNG	0	785,323	592,961	1,086,523

SUBFUND 648-INVENTORY				
60600015-MASS TRANSIT INVENTORY PURC	7,905,059	7,918,572	7,715,209	14,774,841
60600016-MASS TRANSIT INVTRY ISSUES	-6,451,978	-7,918,572	-7,600,057	-14,774,841

Public Transit - Sun Metro

KEY PERFORMANCE MEASURES:

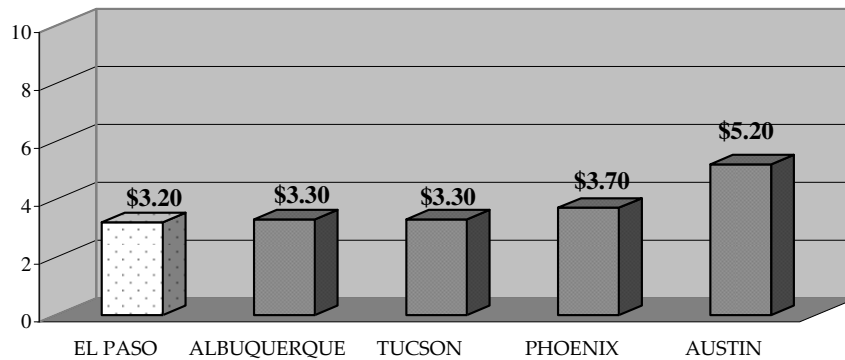
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Operating Expenses Per Passenger Mile	
EL PASO, TX	\$0.60
PHOENIX, AZ	\$0.60
TUCSON, AZ	\$0.70
AUSTIN, TX	\$0.90
ALBUQUERQUE, NM	\$1.10

Source: OMB Department Survey 2008

CITY COMPARATIVE INFORMATION

Operating Expense per Vehicle Revenue Mile



City	2007 Population	Operating Expense per Passenger Mile	Operating Expense Per Unlinked	Revenue Per Unlinked Passenger Trip
EL PASO, TX	616,029	\$0.60	\$2.80	\$0.50
ALBUQUERQUE, NM	513,124	\$1.10	\$3.50	\$0.40
TUCSON, AZ	523,299	\$0.70	\$2.40	\$0.50
PHOENIX, AZ	1,541,698	\$0.60	\$2.30	\$0.50
AUSTIN, TX	716,817	\$0.90	\$3.20	\$0.20

Population Source: U.S. Department of Justice-FBI, Preliminary Annual Uniform Crime Report

**Public Transit - Sun Metro
Goals, Objectives, & Performance Measures**

FUNCTION: TRANSIT OPERATIONS

Serves Council's Strategic Policy:
To establish a comprehensive transportation system.

Goal:
To provide efficient, effective, safe, reliable, and courteous service to meet the needs of the City of El Paso.

- Objectives:**
- 1.) Provide fixed-route public transportation to the residents of the City of El Paso seven (7) days a week.
 - 2.) Provide demand-responsive transportation to the mobility-impaired residents of the City of El Paso seven (7) days a week.
 - 3.) Develop new transit markets such as customized fixed route service to large employers, vanpool and carpool.
 - 4.) Provide safe, accessible, and efficient pick-up points for mass transit passengers.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Fixed Route Service			
Passengers	11,684,776	12,513,964	13,139,662
Passengers/Hour	23.23	24.61	26.08
Passengers/Mile	1.82	1.96	2.04
Service Missed	0.26%	0.20%	0.21%
Accidents/100,000 Miles	2.2	1.85	2.0
Complaints per 100,000 passengers per month	12	8	8
Passengers/Month			
No. of Routes	54	56	60
Cost Per Hour	\$69.37	\$66.56	\$108.86
Cost Per Mile	\$5.36	\$5.03	\$8.65
Revenue Per Hour	\$0.13	\$15.80	\$23.36
Revenue Per Mile	\$1.04	\$1.26	\$1.83
Demand Response			
Passengers	295,860	30,177	310,830
Passengers/Hour	2.38	2.42	2.39
Passengers/Mile	0.14	0.15	0.14
Cost per Hour	\$46.72	\$68.37	\$71.79
Cost Per Mile	\$2.59	\$4.28	\$4.49
Revenue Per Hour	\$2.98	\$3.01	\$3.55
Revenue Per Mile	\$0.18	\$0.19	\$0.21

**Public Transit - Sun Metro
Goals, Objectives, & Performance Measures**

FUNCTION: MAINTENANCE

Serves Council's Strategic Policy:

To establish a comprehensive transportation system.

Goal:

To ensure that the vehicles are operational in order to meet the transportation needs of the City of El Paso.

Objectives:

- 1.) Create an effective, preventative maintenance program in order to minimize breakdowns and provide reliable and comfortable transit service.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
FIXED ROUTE SERVICE			
Miles Between Mechanical Failures	3,119	4,122	4,500
Average Maint. Cost Per Vehicle	\$68,632	\$22,848	\$25,000
Average Down Time Per Vehicle	20%	20%	20%
% of Vehicles Unavailable For Use	2%	25%	23%
Average Age of Fleet	9.4	7.3	3.5
DEMAND RESPONSE			
Miles Between Mechanical Failures	19,670	46,131	41,000
Average Maint. Cost Per Vehicle	\$14,660	\$2,493	\$4,500
Average Down time Per Vehicle	17%	12%	15%
% of Vehicles Unavailable for Use	17%	7%	7%
Average Age of Fleet	8	5.8	6.8



Street

Mission Statement

To maintain the city's thoroughfare infrastructure to allow safe transport of people, goods, and services within and throughout the city limits.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	12,231,552	12,213,198	9,382,640
Contractual Services	4,279,129	4,184,143	3,307,334
Materials/Supplies	2,793,325	2,643,020	2,215,400
Operating Expenditures	170,610	168,217	86,086
Non-Operating/Intergovt. Exp	3,247	2,530	0
Internal Transfers	11,829,458	12,372,695	0
Capital Outlay	0	67,221	0
<i>Total Appropriation</i>	31,307,321	31,651,024	14,991,460

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	16,806,626	15,991,831	14,991,460
672 - Stanton Street *	14,500,695	15,659,193	0
<i>Total Funds</i>	31,307,321	31,651,024	14,991,460

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	348.80	349.80	259.00
Grant Funded	0.00	0.00	1.00
<i>Total Authorized</i>	348.80	349.80	260.00

* As of September 1, 2008, International Bridges once a division of the Street Department will be a new city department.

**Street
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
32010150-STREETS EQUIPMENT SUPPORT	2,385,718	1,654,373	2,177,463	1,662,491
32010152-STREETS CONTRACT MGMT.	818,544	805,401	769,571	789,367
32010155-STREETS MEDIAN	550,290	816,801	695,045	1,092,142
32010159-STREET-ADMINISTRATION	965,331	993,304	1,034,507	903,789
32010160-STORM WATER MANAGEMENT	1,473,798	721,027	488,535	0
32010200-STREETS-MAINTENANCE	5,914,688	5,588,780	5,670,314	5,794,529
32010287-SIGNS AND MARKINGS	1,157,790	1,168,810	1,389,273	1,257,676
32010288-TRAFFIC SIGNALS	1,385,145	1,444,312	1,497,679	1,428,405
32010313-PARKING METER OPERATIONS	101,546	0	74	0
32010362-STREET GRAFFITI PROGRAM	558,780	637,789	622,308	639,347
32010363-STREET SWEEPING OPERATIONS	1,494,996	1,324,547	1,647,062	1,423,714

SUBFUND 672-STANTON STREET				
32010283-BRIDGE OPERATIONS	14,500,695	17,552,690	15,659,193	0

Street

KEY PERFORMANCE MEASURES:

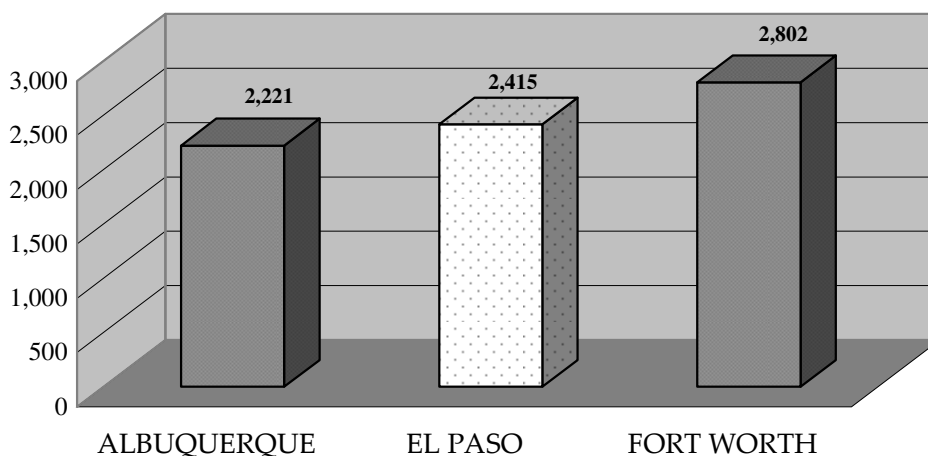
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Center Line Miles of Paved Roads	
ALBUQUERQUE, NM	2,221
EL PASO, TX	2,415
FORT WORTH, TX	2,802

Source: OMB Department Survey, 2008

CITY COMPARATIVE INFORMATION

Center Line Miles of Paved Roads



City	2007 Population	Miles of paved roads	Miles of landscaped medians	Mile of paved alleys
ALBUQUERQUE, NM	513,124	2,221	113	N/A
EL PASO, TX	616,029	2,415	114	44
FORT WORTH, TX	670,693	2,802	175	17

Population Source: U.S. Department of Justice-FBI, Preliminary Annual Uniform Crime Report

Street

Goals, Objectives & Performance Measures

FUNCTION: STREET MAINTENANCE

Serves Council's Strategic Policy:

To establish a comprehensive transportation system

Goal:

Effective operational street restoration, maintenance, and beautification throughout the City's street infrastructure network through planned and programmed maintenance and best management practices.

Objectives:

- 1.) Provide timely responses to public service requests for pothole patching.
- 2.) Provide comprehensive crack-sealing throughout the City street network.
- 3.) Comprehensive beautification of City street medians.
- 4.) Comprehensive weed control efforts throughout the City street.
- 5.) Comprehensive street sweeping throughout the street network.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Turnaround time on public service requests for pothole patching	62.45% in 3 days 53.40% in 2 days	74.65% in 3 days 60.71% in 2 days	75% in 3 days 65% in 2 days
Square feet of potholes patched	469,004	398,230	400,000
Cost per square foot of potholes patched	\$3.01	\$2.98	\$3.00
Linear feet of cracks sealed	341,361	282,724	250,000
Linear feet of unlandscaped medians restored and cleaned	132,596	518,976	500,000
Linear feet of street inventory sprayed for weed control	2,322,355	1,514,216	1,500,000
Curb Miles swept to comply with federal environmental mandates	41,730	46,729	45,000
Cost per mile of streets swept	\$35.82	\$32.93	\$34.00

Street

Goals, Objectives & Performance Measures

FUNCTION: TRAFFIC MAINTENANCE OPERATIONS

Serves Council's Strategic Policy:

To establish a comprehensive transportation system

Goal:

Ensure the safe direction of traffic flow with effective signalization, signage, and traffic markings through effective maintenance and planning.

Objectives:

- 1.) Installation and maintenance of signalized traffic control intersections with objective of all intersections having both LED lighting and VIVIDs traffic control.
- 2.) Installation of thermo-plastic markings with objective of converting entire street network to thermal products.
- 3.) Replacement and new installations of street signage and traffic control signage Citywide.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
New signalized intersections installed into City network	4	5	5
Signalized intersections (total)	586	595	599
Signalized intersections with VIVIDs traffic control / % of total	76 / 13%	82 / 14%	91 / 15%
Signalized intersections with LED lighting / % of total	147 / 25%	158 / 27%	167 / 28%
Markings - broken white stripe applied; lineal feet	218,157	434,578	400,000
New traffic control signage installations	2,298	8,637	6,000

Street

Goals, Objectives & Performance Measures

FUNCTION: PLANNING & QUALITY CONTROL

Serves Council's Strategic Policy:
To establish a comprehensive transportation system

Goal:
Utilization of designed and planned approaches to pavement restoration and maintenance to effectively prolong the useful life of City streets as much as possible.

- Objectives:**
- 1.) Project scoping, estimating, and implementation for asphalt rejuvenation, micro surfacing, and street resurfacing projects.
 - 2.) Work to provide increased accessibility to all the streets of El Paso with additional curb cuts and the construction of sidewalks.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Percentage of street inventory resurfaced	1.19%	1.58%	1.49%
Square yards of streets resurfaced	479,549	637,302	602,478
ADA Curb Cuts Constructed- Square Yards	4,702	8,600	9,800
Sidewalk Construction- Square Yards	5,454	22,900	26,335

Street

Goals, Objectives & Performance Measures

FUNCTION: GRAFFITI REMOVAL

Serves Council's Strategic Policy:

To establish a comprehensive transportation system

Goal:

Provide timely and effective eradication of graffiti on residential, commercial, and public property to enhance the aesthetic value of the city and assist in law enforcement effort.

Objectives:

- 1.) Provide immediate Graffiti removal service request turnaround times.
- 2.) Participate in community-wide graffiti clean ups, special clean ups and education programs.
- 3.) Strive for a reduction in graffiti clean ups through deterrence and cooperation with law enforcement.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Graffiti -Service Request Turnaround times less than 3 days	88.40%	87.89%	85.00%
Graffiti -Service Request Turnaround times less than 2 days	79.58%	81.14%	80.00%
Graffiti - cost per square foot cleaned	\$0.30	\$0.32	\$0.32
Graffiti - Sites Cleaned	14,999	20,786	18,000
Graffiti - Service Requests	6,697	10,550	8,000
Graffiti - Cases working with Police/Prosecutors	129	203	100