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

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

Began construction on the Alameda and Dyer RTS projects.

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.

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

Repaired 44,030 potholes; increase of 16,559 from previous FY.
FY17 Accomplishments

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

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

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

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.
Completed installation of three school flashers for the EPISD

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

Started construction of eight new street signalized intersections

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.


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.

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

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

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.
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
✔️ Done

Your rates at work
231,290 feet / 44 miles installed water and wastewater lines
✔️ Done
## FY17 Accomplishments

<table>
<thead>
<tr>
<th><strong>PERFORMANCE MEASURES</strong></th>
<th>FY 2015 ACTUAL</th>
<th>FY 2016 ACTUAL</th>
<th>FY 2017 ACTUAL</th>
<th>F2018 GOAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of all large main breaks (&gt;12 inches) isolated in less than 2 hours</td>
<td>53%</td>
<td>40%</td>
<td>50%</td>
<td>70%</td>
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<tr>
<td>Percent reduction in number of main breaks or leaks from previous year (number of breaks or leaks)</td>
<td>+11% (202)</td>
<td>-14% (174)</td>
<td>+2% (177)</td>
<td>-5%</td>
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</table>
FY18 Accomplishments

**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
FY18 Accomplishments

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 Improv. $3.8M
- Grand Tetons Pond $1.5M
- San Diego Dam Outlet Improv. $0.2M
- Dam No. 9 (Denver Ave) Improv. $0.9M
- Bear Ridge Channel Improv. $1.4M
- Saipan Pond Rehab $0.5M
- West Hills Inlet Improv. $1.6M
- Louisiana Dam Improv. $1.1M
- Franklin Conduit Rehab. $1.6M
- Thomas Manor Pond Improv. $4.3M
FY18 Accomplishments

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

AFTER:
About 4,000 properties removed from the 100-yr flood zone
FY17 Accomplishments

10 Years of Stormwater Utility

- 488 acres of open space acquired
- 100+ million gallons flood control
- 5,000 estimated properties to be removed from floodplain in the NE
## Key Performance Indicators: Construction

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>FY15 Actual</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>FY18 Thru December</th>
<th>Annual Target</th>
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</thead>
<tbody>
<tr>
<td>% projects completed within contractual timeframe</td>
<td>90%</td>
<td>90%</td>
<td>84%</td>
<td>100%</td>
<td>80%</td>
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<tr>
<td>% projects completed at or under budget</td>
<td>90%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td>80%</td>
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<tr>
<td>Strategy</td>
<td>Key Deliverable Update</td>
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<tr>
<td>Improve competitiveness through infrastructure investments impacting the quality of life</td>
<td>Remaining 14 street reconstruction projects from the 2012 Street CIP have started design.</td>
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<td></td>
<td>Consultant for the PCI study is surveying and collecting data for the City’s street network. Estimated final report by August.</td>
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<td>Strategy</td>
<td>Key Deliverable Update</td>
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<td>Enhance regional comprehensive</td>
<td>• Alameda BRIO 65% completed &amp; Dyer Brio 50% completed for operations in Fall 2018</td>
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<td>transportation system</td>
<td>• Begin testing of streetcar system in Feb-Mar 2018 for early FY 2019 revenue service</td>
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<td></td>
<td>• Completion of Northgate TOD terminal and garage</td>
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<td></td>
<td>• Continued development of Montana Brio route, operational by FY2020</td>
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<tr>
<td>Strategy</td>
<td>Key Deliverable</td>
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| Maintain city fleet to ensure safe and reliable vehicles and equipment  | • 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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