

CITY OF EL PASO, TEXAS
AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: City Manager - Development & Infrastructure

AGENDA DATE: September 1, 2009

CONTACT PERSON/PHONE: Patricia D. Adauto, Deputy City Manager, (915) 541-4853

DISTRICT(S) AFFECTED: Citywide

SUBJECT: Discussion and Action to direct that the City Manager reprogram prior year Certificates of Obligation to Street, Information Technology, and City Facility critical priorities as shown below:

FROM:

<u>Source</u>	<u>Project</u>	<u>Reprogramming Total</u>
2006 CO's	Overwidth Paving	\$248,684
2008 Reprogramming	Bridges & Overpasses Master	\$1,472,816
2009 CO's	Glory Road Transfer Center	\$7,000,000
2009 CO's	Westside Transfer Center	\$750,000
2009 CO's	TxDOT Match (Hawkins)	\$1,028,500
Total		\$10,500,000

TO:

2009 Reprogramming	Traffic Signals & School/Pedestrian Flashers	\$2,500,000
2009 Reprogramming	Neighborhood Traffic Management Program	\$1,000,000
2009 Reprogramming	Fiber Interconnect	\$4,000,000
2009 Reprogramming	IT Telephone Upgrade	\$1,500,000
2009 Reprogramming	Facility Rehabilitation	\$1,150,000
2009 Reprogramming	Cielo Vista Library	\$350,000
Total		\$10,500,000

BACKGROUND / DISCUSSION:

Staff proposes reprogramming prior year Certificates of Obligation to the following categories of work:

- **Traffic Signals & School/Pedestrian Flashers:** Installation of signals at 17 locations that have met the warrants for a traffic signal due to existing traffic conditions. A list of locations to be constructed is shown in Attachment A. Also includes the installation of school flashers as requested.
- **Neighborhood Traffic Management Program:** Projects selected in Round 2 will be designed and constructed. It is anticipated that 10 to 15 of the 17 eligible projects will be constructed with this funding. The list of projects is shown in Attachment B.
- **Fiber Interconnect** – Continuation of the communications backbone build out to key municipal facilities. In this phase, connections to be added include the Pebble Hills and Mission Valley Police Regional Command Centers, Mission Valley Transit Terminal, Health Department, Zoo, 2 fire stations and completion of a “ring” for partial redundancy and reliability. These investments will double the outlay already made for the fiber backbone and municipal facilities served.
- **IT Telephone Upgrade** – Full scale deployment of Voice over the Internet Protocol (VoIP) within City Hall and the upgrade and deployment of the same to all sites that get connected to the fiber optic network. Over recent years the City has made an investment for this technology migration in

hundreds of thousands of dollars including a central telephone switch and the purchase of VoIP handsets for City Hall. Coupled with the Fiber Interconnect, these projects will save an estimated \$32,000 annually in voice and data lines costs.

- **Facility Rehabilitation** – Continued implementation of the recommendations of the Facility Condition Assessment and maintenance priorities or issues with existing city facilities as identified.
- **Cielo Vista Library** – Inclusion of an approximately 1,400 square foot expansion to this branch library currently under construction to include furniture, fixtures, equipment and all costs related to the design and construction of this space.

The proposed reprogramming (\$10,500,000) is from projects that are not progressing at this time, or new funding has been secured for the projects. Replacement funding will be included in the upcoming capital plan to make the projects whole from the City's commitment requirements.

- **Overwidth Paving** – Available unexpended funding is \$939,000.
- **Bridges & Overpasses Master** – This is a TxDOT project and no available funding exists for construction purposes. All projects (Carolina, Yarbrough and Zaragosa) are pending environmental clearances.
- **Glory Road Transfer Center** – Only local match reserved; ARRA funding received for construction.
- **Westside Transfer Center** – Only local match reserved; ARRA funding received for construction.
- **Hawkins** – This is a TxDOT project and no available funding exists for construction purposes. Project is pending ROW acquisition and environmental clearances.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one? If so, when?

N/A

AMOUNT AND SOURCE OF FUNDING:

As noted above.

BOARD / COMMISSION ACTION:

N/A

***** **REQUIRED AUTHORIZATION** *****

LEGAL: (if required) _____ **FINANCE:** (if required) _____

OTHER: _____

(Example: if RCA is initiated by Engineering, client department should sign also)

Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA:

CITY MANAGER: P. Adams **DATE:** 8/26/09

ATTACHMENT A

Traffic Signal Locations - Warranted

1	Pellicano and Cedar Oak
2	Pellicano and Goodyear
3	Rojas and Goodyear
4	Dyer and Alps
5	Carolina and Lilac
6	Hawthorne and Schuster
7	Rushing and Sun Valley
8	Fairbanks and Kenworthy
9	Diana and Stahala
10	Hunter and Wilcox
11	Saul Kleinfeld and Turner
12	Saul Kleinfeld and Edward James
13	Pebble Hills and Tierra Este
14	Zaragoza & Rich Beem
15	Zaragoza & Edgemere
16	Bear Ridge and Redd
17	Montana and Tierra Este
18	Montana and Rich Beem
19	Zaragoza & Charles Schultz
20	Zaragoza and Sombras del Sol
21	Zaragoza and Sun Fire
22	Knights and Midway
23	Yarbrough and San Paulo
24	Rufus Brijalva and Saul Kleinfeld
25	Resler and Belvidere
26	Zaragoza and Pebble Hills

Locations 1 thru 17 above would be funded with the \$2.5M proposed from the reprogramming.

ATTACHMENT B

Rank	App. Type	District	Street	85% speed	Volume	Speed points	Volume points	Police reports- last 3 years	Pedestrian facilities	Bike/ bus route	Hazardous conditions	Extra support	Rating
1	Neighborhood	2	Altura	39	2,439	40.00	24.39	15	10	5	5	0	99.39
2	Express	3	El Dorado	38	2,273	34.30	22.73	20	15	5	0	0	97.03
3	Neighborhood	6 & 7	Dale Douglas	39	2,909	37.50	29.09	15	10	0	0	5	96.59
4	District Rep	1	Bandolero	42	2,028	40.00	20.28	20	0	0	5	0	85.28
5	District Rep	1	Robinson	36	2,254	21.10	22.54	10	5	5	10	10	83.64
6	Express	3	Aztec	37	1,201	27.20	12.01	35	0	0	0	5	79.21
7	Express	2	Timberwolf	37	3,552	24.20	30.00	10	0	10	0	0	74.20
8	District Rep	1	Kerbey	38	6,231	26.70	30.00	5	5	0	5	0	71.70
9	Express	3	Sioux	37	4,686	24.10	30.00	10	0	5	0	0	69.10
10	District Rep	3	Catnip	39	1,421	34.30	14.21	10	5	5	0	0	68.51
11	Express	3	Dale Road	35	1,942	18.70	19.42	15	10	5	0	0	68.12
12	Neighborhood	6	Scott Simpson	35	3,610	17.50	30.00	15	0	0	0	5	67.50
13	District Rep	7	Pasodale	35	2,993	15.90	29.93	15	0	0	0	0	60.83
14	District Rep	7	Mauer	36	2,454	20.10	24.54	10	0	0	0	0	54.64
15	District Rep	4	Round Rock	36	2,071	18.40	20.71	15	0	0	0	0	54.11
16	Express	5	Yellow Rose	35	3,449	14.10	30.00	0	5	0	0	0	49.10
17	Express	5	Tierra Inca	37	1,022	23.60	10.22	5	5	0	0	5	48.82



TO: Mayor and City Council

FROM: John Neal

DATE: August 24, 2009

RE: IT 2009 Capital Reprogramming

City staff proposes two (2) IT related projects for capital reprogramming in 2009. These projects are part of a preliminary four (4) year Capital Plan for Information Technology that is an offshoot of the Strategic Plan recently prepared.

The first project is a continuation of the fiber optic communications backbone build out to key municipal facilities. In this phase important connections to be added include the Pebble Hills and Mission Valley PD Regional Commands, the Mission Valley Transit Terminal, Health Department, Zoo, two fire stations, other facilities, and completion of a "ring" for partial redundancy and thus reliability. There has been a near exponential increase in demand for bandwidth communication capacity from internal and external users that is almost certain to continue and likely accelerate. This \$4 million investment will double the outlay already made for the fiber backbone and municipal facilities served, some of these extensions being currently under construction.

The second project of \$1.5 million dollars is full scale deployment of VoIP (Voice over the Internet Protocol) within City Hall and the upgrade and deployment of the same to sites that get connected to the fiber optic network. Over recent years the City has made an investment for this technology migration in hundreds of thousands of dollars including a central telephone switch VoIP capable and the purchase of limited number of VoIP handsets for City Hall. In order to complete a full VoIP deployment at City Hall, switches need to be replaced on all floors and additional hand sets purchased. This project is fully complementary to our fiber optic project and includes communication systems upgrade at key field locations. Also included in this project are an increase of voice mail boxes, an upgrade of the call accounting system, an expansion of voice conferencing capabilities, and a platform for the convergence of voice and e-mail systems.

Mayor
John F. Cook

City Council

District 1
Ann Morgan Lilly

District 2
Susie Byrd

District 3
Emma Acosta

District 4
Carl L. Robinson

District 5
Rachel Quintana

District 6
Eddie Holguin Jr.

District 7
Steve Ortega

District 8
Beto O'Rourke

City Manager
Joyce A. Wilson

Coupled together, these projects alone will save initially an estimated \$32,000 annually in voice and data lines costs. But much more importantly, they are an optimal path to meet the current and future communications needs of the City, maximize employee productivity, and satisfy the transactional and information needs of our citizenry. Increasing bandwidth needs are reflected in the increased graphic uses of the system including wireless and video, and the continued increased number of external users. The system has, quite literally, millions of e-mails and web hits a month. The fiber expansion will gradually and significantly reduce the large number of DSE, DSL and T1 lines the City currently must lease, while dramatically expanding the bandwidth capacity and functionality.



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