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# City of El Paso

## FY2014 City Manager's Proposed Budget

### *Transportation Department*





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# Mission Statement

*To plan, manage, maintain and program improvements for the City's multi-modal transportation network to ensure the safe, efficient and expeditious movement of people and goods.*





# FY 2014 Strategic Results

## Traffic Management

This program area monitors transportation, traffic and transit systems; implementing neighborhood traffic calming features to promote safer neighborhoods, coordinates transportation and land-use planning for community enhancement, transportation efficiencies, multi-modal connectivity, and maintains traffic signage and signalization infrastructure.

### **Objectives**

- ❑ Implementation of City Neighborhood Traffic Management program
- ❑ Implementation of multi-modal roadway designs with emphasis on bicycle, mass transit, and pedestrian connectivity
- ❑ Implementation of Citywide traffic signal synchronization program
- ❑ Maintenance of traffic signalization and signage infrastructure citywide
- ❑ Management of safety zones citywide (school zones, pedestrian zones)

### **Impact on Council's Strategic Plan**

Advances City Council's goal of:

- ❑ Establishing a comprehensive transportation system
- ❑ Becoming the lowest car dependent city in the southwest
- ❑ Establishing El Paso as an international transportation hub



# FY 2014 Strategic Results

## Pavement Management

This program area maintains city streets, medians, alleyways, and pedestrian elements to ensure safe walking, biking, and driving surfaces, protects the physical condition of the infrastructure, and improves the aesthetic quality of the right of way.

### **Objective**

- ❑ Citywide Street maintenance operations focused on repairing and restoring asphaltic and concrete street infrastructure
- ❑ Timely turnaround of completion on street maintenance service requests
- ❑ Execution of the CIP for resurfacing, micro-surfacing, alley paving, sidewalk gap, and lane lines and markings
- ❑ Retrofit and improve the quality of street infrastructure for all users and extend the useful life of City streets

### **Impact on Council's Strategic Plan**

Advances City Council's goal:

- ❑ To establish a comprehensive transportation system
- ❑ To become the lowest car dependent city in the southwest



# FY 2014 Priorities/Major Initiatives

- **Continued advancement for Year Two of the 2013-2019 Street Infrastructure CIP Plan;**
  - Street resurfacing
  - Paving of unpaved rights of way/alleys
  - Street median and parkway landscaping
  - Neighborhood traffic management program
  - Pedestrian, sidewalk & parkway improvements
  - Lane line markings and citywide bike lane program
  - Street signal synchronization
  
- **Aggressive street maintenance program;**
  - Pavement restoration, crack sealing, base repairs
  - Street sweeping
  - Herbicide control on city alleys, medians, shoulders, and parkways
  - Street signalization and signage maintenance
  - Lane lines and markings
  - Graffiti removal operations



# Street Maintenance Benchmarks

Task	Target FY 2013	Through Third Qtr FY 2013	FY 2012
Pothole Patching And Asphalt Restoration – Square Feet	1,050,000	1,384,426	942,281
Pothole Patching – Service Request Turnaround ≤ 3 days	85.00%	80.77%	86.84%
Cost per Sq Ft of pothole patched	\$3.25	\$3.73	\$3.53
Crack Sealing – Linear Feet	275,000	299,574	286,625
Estimated Cost Per Linear Feet of Crack-sealing	\$0.90	\$0.98	\$0.91
Street Right of Way Cleaning – Linear Feet	350,000	478,114	571,847
Double Front Lot Cleaning – Linear Feet	850,000	583,670	535,844

Production increased on asphalt restorations in FY13 but unit costs were impacted by increased asphalt material prices



# Sweeping/Shoulders/Alleys Maintenance Benchmarks

Task	Target FY 2013	Through Third Qtr FY 2013	FY 2012
Un-Landscaped Median Restorations/Cleaning – Square Feet	500,000	172,669	556,969
Shoulder Restorations – Square Feet	6,000,000	3,021,710	5,641,221
Alley Restorations/Maintenance – Square Feet	500,000	357,920	654,196
Curb Miles Swept	27,000	22,472	25,779
Cost per Curb Mile Swept	\$36.00	\$37.53	\$47.52
Central Business District – curb miles	5,000	2,948	4,310
Material Disposal – sweeping – cubic yards	17,500	12,850	15,450

Shoulder work includes cleaning weeds after herbicide spraying; the sweeping program sweeps each street four times per year



# Herbicide Spraying Benchmarks

Task	Target FY 2013	Through Third Qtr FY 2013	FY 2012
Weed Control/Herbicide Spraying by EPDOT – Shoulder/ Curb – Linear Feet	4,000,000	3,830,800	785,400
Weed Control/Herbicide Spraying by EPDOT – Sidewalk/Other – Linear Feet	1,800,000	2,507,130	603,916
Weed Control/Herbicide Spraying by Contractor – Double Front Lots – Square Feet	40,000,000	19,123,751	40,312,007
Weed Control/Herbicide Spraying by Contractor – Paved Alleys – Square Feet	16,000,000	10,839,155	15,586,952
Weed Control/Herbicide Spraying by Contractor – Un-Paved Alleys – Square Feet	45,000,000	26,388,221	40,988,706
Percentage of Programmed Spraying (Alleys/Double Fronts) Completed	100%	61%	100%

Double fronts and alleys are sprayed four times per year; shoulder and parkways are sprayed on demand 8



# Signs/Markings Benchmarks

Task	Target FY 2013	Through Third Qtr FY 2013	FY 2012
Signs – New Installations-Maintenance	2,000	1,404	1,403
Signs – Replaced/Reinstalled	7,500	7,545	10,866
Pavement – Stripe Broken – Linear Feet	75,000	120,165	75,130
Pavement – Stripe Center Lane Left - Linear Feet	50,000	60,199	51,588
Pavement – Stripe Double– Linear Feet	100,000	157,603	89,508
Pavement – Stripe Edge 4– Linear Feet	35,000	24,077	35,067
Pavement – Stripe Edge 8– Linear Feet	50,000	30,776	6,401
Pavement – Stripe Turning Lane – Linear Feet	65,000	94,145	59,731
Pedestrian Crosswalks – Thermoplastic Markings – Linear Feet	200,000	134,173	203,755
School Crosswalks – Thermoplastic Markings – Linear Feet	225,000	171,536	205,000

The City applies lane lines and marking with both an in-house department paint truck crew and a thermoplastic lane lines contractor; reflected above are in-house crews measurable outputs



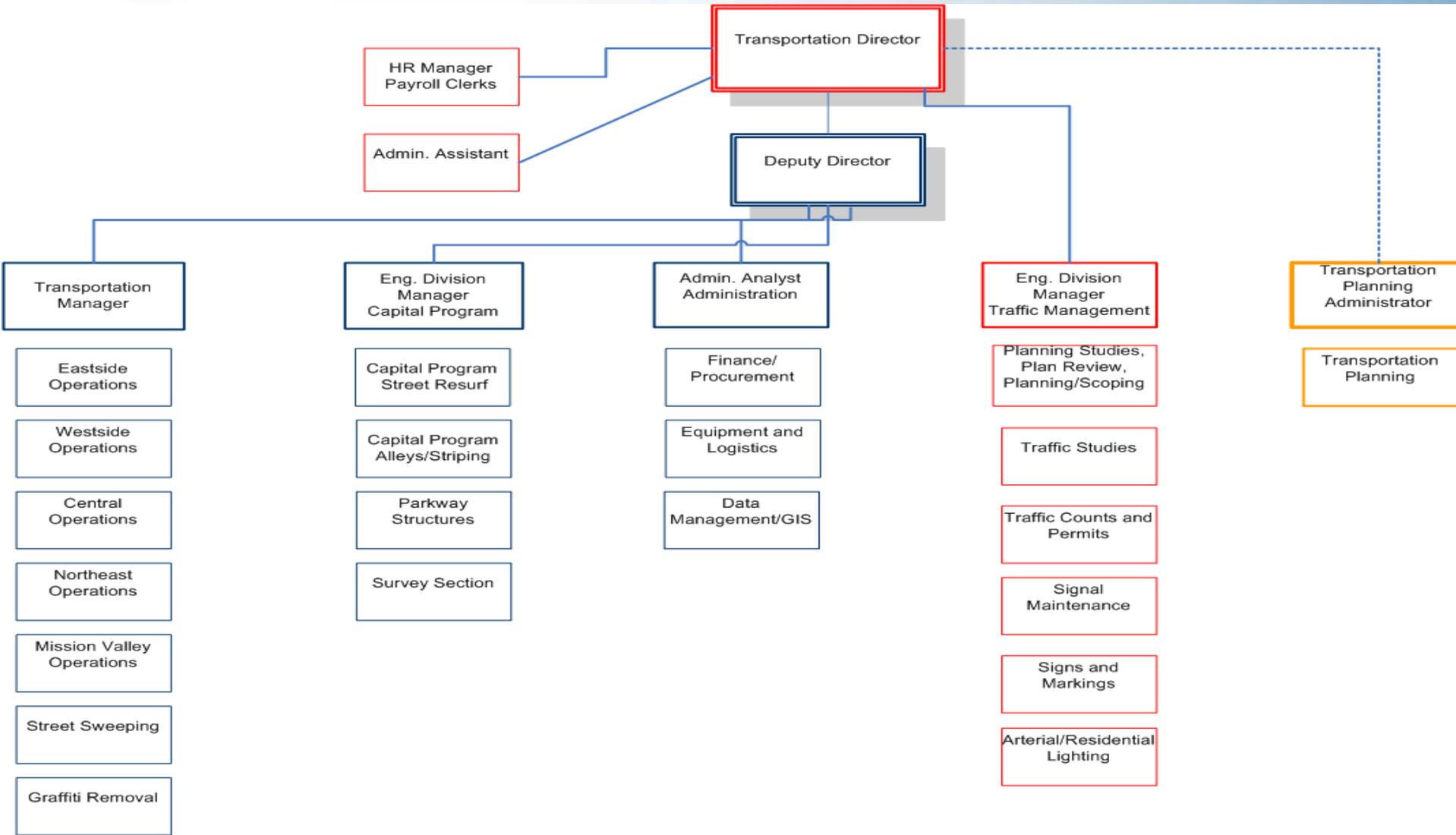
# Graffiti Removal Benchmarks

Task	Target for FY 2013	Through Third Qtr FY 2013	FY 2012
Graffiti – Service Request Turnaround $\leq$ 3 days	95.00%	99.44%	98.04%
Graffiti – Service Request Turnaround $\leq$ 2 days	90.00%	98.35%	96.66%
Graffiti – Square Feet Cleaned	1,100,000	686,089	1,176,937
Graffiti – Cost Per Square Foot Cleaned	\$0.50	\$0.53	\$0.41
Graffiti – Sites Cleaned	17,000	11,813	18,861
Graffiti – Service Requests	7,000	2,865	5,054
Graffiti – Cases working with Police/Prosecutors Office	65	21	28



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# FY 2014 Organizational Chart





## FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Adjusted FY13	Proposed FY14	% Change (Prop/Adopted)
Personal Services	\$9,039,294	\$8,922,410	\$9,070,195	0.3%
Contractual Services	2,173,526	2,350,358	1,978,195	-9.0%
Materials & Supplies	2,128,942	2,115,451	2,164,526	1.7%
Operating Expenses	110,477	81,801	53,274	-51.8%
<b>Total Budget</b>	<b>\$13,452,239</b>	<b>\$13,470,020</b>	<b>\$13,266,190</b>	<b>0.1%</b>

- Adjusted Budget includes mid-year reductions of (\$116,884) to Salaries and Benefits; this prevented dept. from fully staffing crack sealing and ROW cleaning crews
- Adjusted also includes a Purchase Order rollover from the prior year of \$167,341 to complete a FY 2012 project in FY 2013



## FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$11,010,846	\$11,080,402	1%
Contractual Services	3,703,002	3,871,983	5%
Materials & Supplies	2,523,442	2,560,076	1%
Operating Expenses	111,227	53,274	-52%
Capital Outlay	0	500,000	100%
<b>Total Budget</b>	<b>\$17,348,517</b>	<b>\$18,065,735</b>	<b>4%</b>

- This includes funding from the General Fund, Environmental Fee, and the Red Light Camera Fund
- Capital Outlay increase includes Red Light funding for Signals/Roundabouts



# FY 2014 Proposed Budget by Division

	<b>Adopted Budget FY2013</b>	<b>Proposed Budget FY2014</b>	<b>\$ Variance</b>
Traffic Engineering	\$950,343	\$918,005	(\$32,338)
Streets Equipment and Logistics	1,577,418	1,540,040	(37,378)
Pavement Management	629,938	649,304	19,366
Transportation Administration	1,402,470	1,321,181	(81,289)
Street Maintenance Operations	5,988,823	6,008,545	19,722
Street Signs and Markings Maintenance	1,292,039	1,189,295	(102,744)
Street Signals Maintenance	1,611,208	1,639,821	28,613
<b>Total Department General Fund Budget</b>	<b>\$13,452,239</b>	<b>\$13,266,190</b>	<b>(\$186,048)</b>
<b>Red Light Camera Funded Operations</b>	<b>555,140</b>	<b>1,303,624</b>	<b>748,484</b>
<b>Env. Fee</b> - Street Medians Maintenance	1,416,247	1,532,817	116,570
<b>Env. Fee</b> - Graffiti Abatement Operations	625,714	634,734	9,020
<b>Env. Fee</b> - Street Sweeping Operations	1,299,177	1,328,369	29,192
<b>Supporting Resources From Other Sources</b>	<b>\$3,896,278</b>	<b>\$4,799,544</b>	<b>\$903,266</b>
<b>Total Budget Allocation for Department</b>	<b>\$17,348,517</b>	<b>\$18,065,735</b>	<b>\$717,218</b>



# Variances/Changes from FY13 Adopted

- **General Fund** - Decrease of **(\$186,048)** in equipment maintenance, maintenance supplies, employee travel and training, and transfer of cell phone budget to I.T.
  - Reductions to these specific line items were accomplished to comply with budget reduction requirements and minimize the impact on maintenance operations
  
- **Red Light Camera Fund** - Increase of **\$748,484** reflects budgeting the approved CIP funding for Signalization/Roundabouts and Bike Lanes/Lane Lines and Markings.
  - Funding was included as part of the overall maintenance budget
  - Red Light Funding includes - \$500,000 Signals/Roundabouts, \$500,000 Lane Lines/Markings, and \$250,000 Bike Lanes
  
- **Environmental Fee** - Increase of **\$154,782** reflects a transfer of the Alley Cleaning program from the Environmental Services Department to EPDOT.
  - Funding was previously part of the Environmental Services Department; alleys are an asset managed by EPDOT



## FY2014 Proposed Authorized Position Count

	<b>FY2013 Adopted</b>	<b>FY2014 Proposed</b>	<b>% Change</b>
General Fund	217.4	212	2%
Non – General Fund	49.6	56	13%
<b>Total Authorized Positions</b>	<b>267</b>	<b>268</b>	<b>0.4%</b>

- Addition of one CIP funded Operations Supervisor to assist with oversight Seven Year CIP Program for Street Resurfacing, Micro-surfacing, and Alley Paving
- In FY14 these programs will double the current year capacity
- There are six other CIP focused positions funded in the CIP Program



# Position Analysis

	<b>Proposed Staffing</b>
Filled Positions	246.00
Vacant Positions - Funded	9.0
*Vacant Positions – Not Funded	12.00
**Proposed Additional	1.00
<b>Total</b>	<b>268.00</b>

\*Non-funded positions represent normal department attrition rates

\*\*Proposed Additional position will be CIP funded to support the Seven Year CIP program and not impact the General Fund



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# Comments or Questions?

