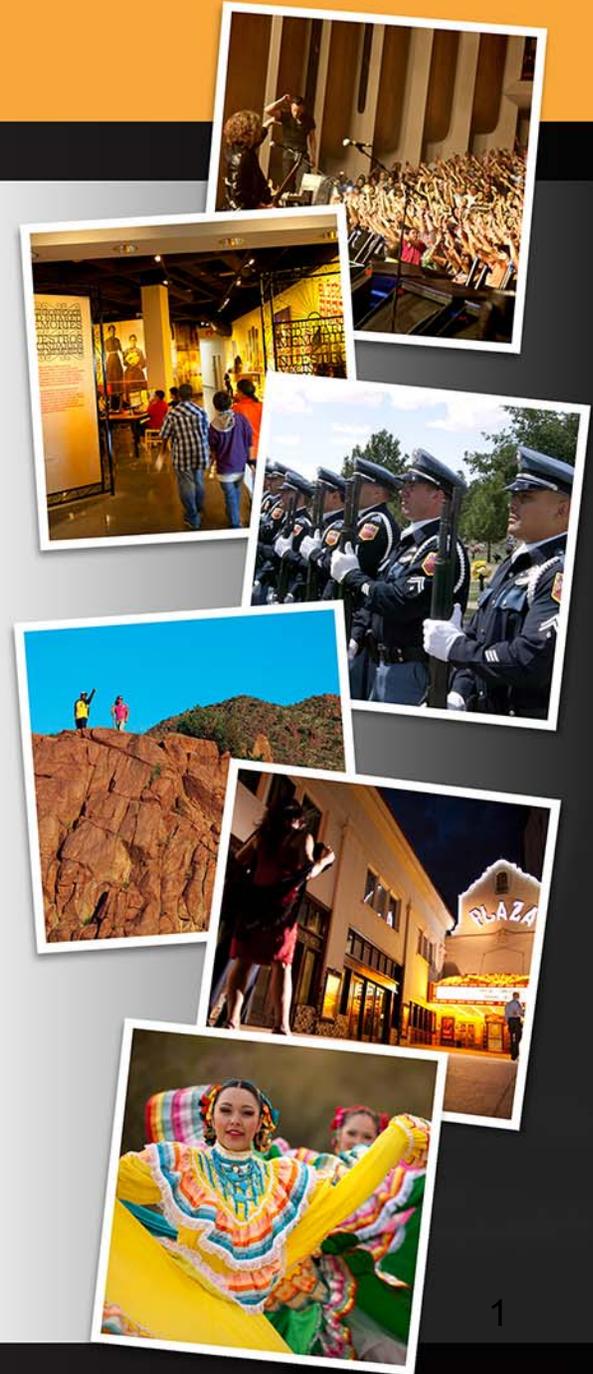
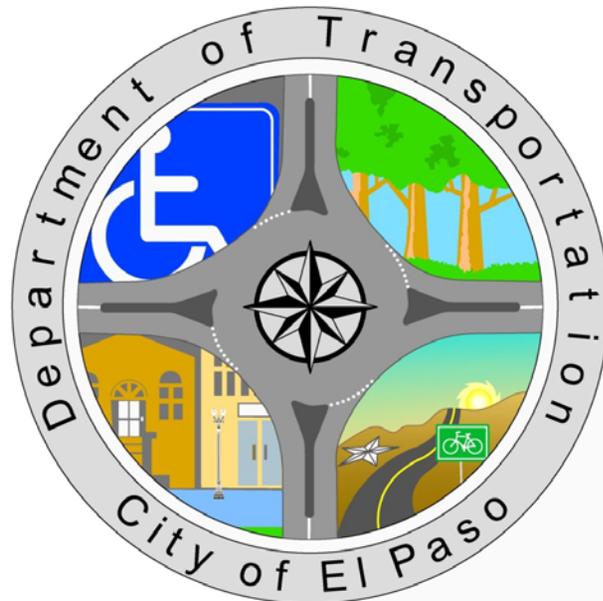




SERVICE SOLUTIONS SUCCESS

City of El Paso

FY2015 City Manager's Proposed Budget





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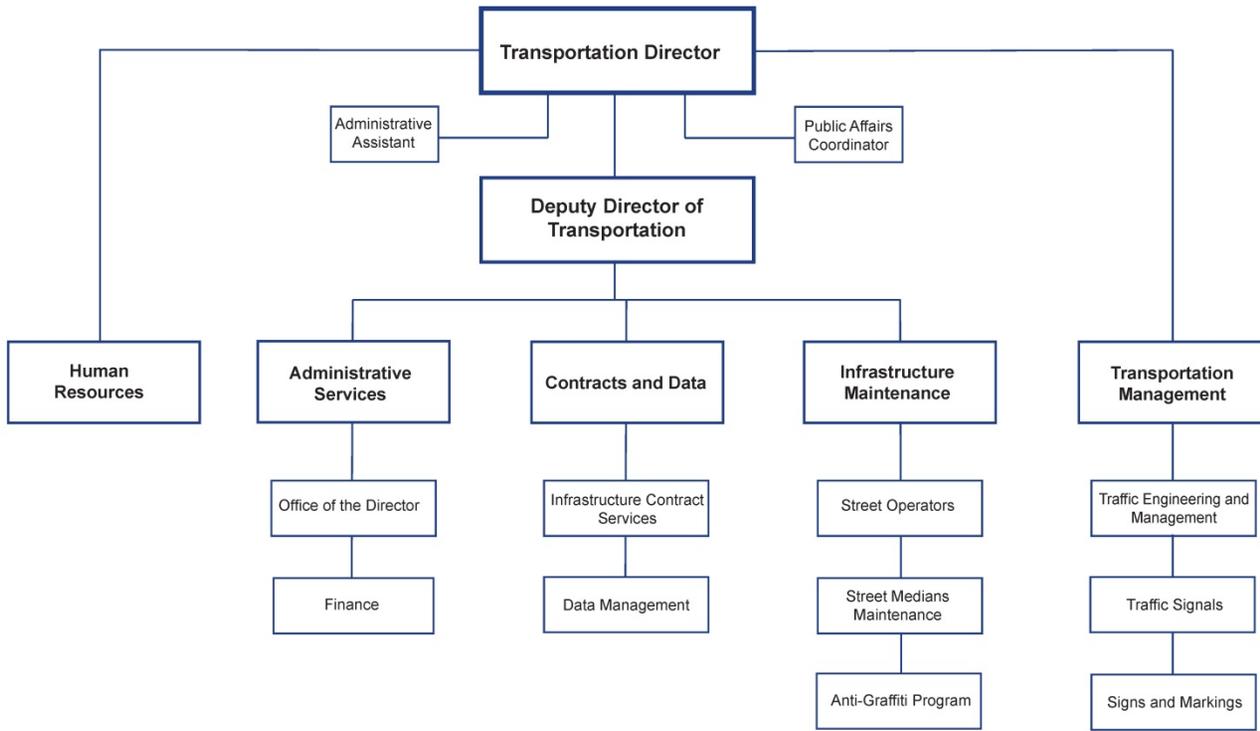
Mission Statement

The Mission of the El Paso Department of Transportation is to provide traffic engineering and infrastructure maintenance services to the traveling public in our community so they can experience an enjoyable, safe, efficient and reliable walk, bike, ride or drive.





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Strategic Alignment

Council Strategic Priority Transportation

Council Goal

To establish a comprehensive transportation system

As Evidenced By

An effective street maintenance program incorporating several street restoration techniques to extend the useful life of our streets; executing the Street Infrastructure CIP plan for resurfacing, traffic calming, sidewalk gap installations, and alley paving; and improvements to the interconnection system of all traffic signals.



Restored Budget Items

• City Parkway Structures/On-Demand Paving	\$500,000
• Engineering Associate for contract management	<u>\$48,225</u>
<i>Total Proposed Budget Adjustments</i>	\$548,225



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FY 2015 Priorities / Initiatives

- **#1 Timely customer service;** an initial response time of no less than two working days for requests from the general public, City Council, and city management for street maintenance repairs, information requests, and other items/issues under the department purview.
- **#2 Execution of Year Three Projects of the Street Infrastructure Capital Improvement Projects within the fiscal year;** street resurfacing (est. 40 streets); alley paving (est. 30 alleys); sidewalk gap installations (est. 130 locations); neighborhood traffic management projects (est. seven projects); signal installations (based on warrant), and signal synchronization.
- **#3 Quality street maintenance with an emphasis on our highest profile roads;** including asphalt restorations and patching (1.8 million SQFT); installation of lane lines and markings (80 lane line miles re-striped); programmed signage maintenance (12,500 signs); programmed signal maintenance (re-lamping and upgrades to mast arms at 90 intersections), traffic studies, accessibility improvements, etc.
- **#4 Beautification and cleaning of our street rights of way;** cleaning 73 lane miles of landscaped street medians bi-weekly; assuming cleaning of 16 new lane miles of landscaped medians and parkways along Transmountain East, Transmountain West, and the Airway aesthetic improvements bi-weekly; herbicide spraying along double-front lots and alleys four times per year; sweeping all City streets five times per year; sweeping bike lanes citywide once monthly; cleaning paved alleys four times per year; removal of reported graffiti within three days 90% of the time; restorations of un-landscaped medians, and cleaning and de-weeding of unpaved alleys and un-landscaped medians.



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FY 2015 Strategic Results

#1 - The public, travelling on City streets, will be provided a safer and better maintained roadway system.

- This will be measured in a reduction of accidents at sites where traffic studies are performed; square feet of asphalt repairs, quantity of street signs replaced, number of street signalized intersections re-lamped, number of street signal mast arms replaced, linear feet of lane lines striped, linear feet of crosswalks installed, and linear feet of crack-sealing.

#2 - The department, through the Capital Improvement Program, will improve the street infrastructure and incorporate complete street elements for the community.

- Complete street elements include the installation of bike lanes, landscaping of street medians, construction of traffic circles, installation of traffic calming measures, improvements to pedestrian pathways, installation of sidewalks, and installation of street lighting; street paving priorities are established by pavement condition index, alley paving and sidewalk gap priorities are based on weighted scoring criteria.

#3 - The department will contribute to the beautification of our City.

- With a primary focus along main corridors; cleaning graffiti citywide, cleaning trash and debris from the right of way, sweeping streets and bike lanes, special clean ups with neighborhood associations and partnerships with Environmental Services, spraying and cleaning weeds along city right of way, cleaning medians, cleaning alleys, and trimming trees in street rights of way.



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Service Impacts

- Significant salary savings impacts the ability to form work crews in the field and complete work timely.
 - Pot-hole patching crews, crack sealing crews, weed spraying and cleaning crews, signs installation/repair crews, street resurfacing oversight, graffiti clean up crews, etc.
- Reductions to parkway structures/on demand paving budget impacts the department's ability to respond to emergent paving projects and repair concrete elements damaged by weather events or infrastructure failure.
 - These types of problems would either require an alternate funding source or the reprioritization of CIP projects; reprogramming of street resurfacing and sidewalk gap priorities.
- Though these reductions are included in the Proposed Budget, they are among various budget items being considered for restored funding.



FY 2015 Proposed All Funds by Category

<i>Budget Summary</i>	FY11	FY12	FY13	FY14	FY14	FY15	FY2015 Proposed	
	Actual	Actual	Actual	Adopted	Adjusted 05/31/14	Proposed	Over/(Under) FY2014 Adjusted Amount	Percent
Personal Services	8,659,744	8,689,822	8,870,474	907	11,015,364	10,808,622	(206,742)	-1.88%
Contractual Services	2,519,140	3,074,583	3,078,195	4,871,983	6,032,183	4,583,744	(1,448,439)	-24.01%
Materials/Supplies	2,791,661	1,826,083	2,342,484	2,560,076	2,547,875	2,511,576	(36,299)	-1.42%
Operating Expenditures	106,487	103,824	74,134	50,154	51,154	51,554	400	0.78%
Capital Outlay	7,133	20,621	169,044	500,000	500,000	0	(500,000)	-100.00%
Total Appropriation	14,084,164	13,714,932	14,534,330	7,983,120	20,146,576	17,955,496	(2,191,080)	-10.88%
<i>Restored Budget Items</i>						548,225		
<i>Revised Appropriations</i>						18,503,721	(1,642,855)	

Major Changes from last FY

FY2015 Includes funding from these sources:

City General Fund \$12,348,063
Environmental Fund \$5,137,602
Red Light Camera Fund \$469,831

Increased of Salary Savings from FY14	(200,000)
Gen. Fund - Reduced reimbursed paving for EPWU projects	(750,000)
Gen. Fund -Reduced In-House paving	(500,000)
Red Light Camera - Reduced Bike Lanes	(250,000)
Reduction in Env. Fee -Demolitions	(25,000)
Red Light Camera - Reduced Signals/Roundabouts	(500,000)
2013 PO Rollover from Red Light Camera for Striping Contract	(412,000)
Addition to Env Fee for medians	500,000
Reductions to various materials/supplies	(35,000)



FY 2015 Proposed General Fund By Category

<i>Budget Summary</i>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 05/31/14	FY15 Proposed	FY2015 Proposed Over/(Under) FY2014	
							Adjusted Amount	Percent
Personal Services	8,659,744	8,689,822	8,870,474	9,070,195	9,005,158	8,942,040	(63,118)	-0.70%
Contractual Services	1,703,011	2,075,406	1,892,623	1,978,195	2,725,895	1,239,443	(1,486,452)	-54.53%
Materials/Supplies	1,982,553	1,622,139	2,019,032	2,164,526	2,152,325	2,115,026	(37,299)	-1.73%
Operating Expenditures	106,487	103,824		50,154	51,154	51,554	400	0.78%
Total Appropriation	12,451,795	12,491,191	12,782,129	13,263,070	13,934,532	12,348,063	(1,586,469)	-11.39%
<i>Restored Budget Items</i>						548,225		
Revised Appropriations						12,896,288	(1,038,244)	

Changes from last FY

Gen. Fund - Reimbursed paving allocation EPWU projects	(750,000)
Gen. Fund -Reduction to In-House paving	(500,000)
In-House paving funding moved to Env. Fee	(250,000)
Reductions to various materials/supplies	(30,000)

The effective reduction was **4.53%** because \$250,000 was moved to the Env. Fee and the \$750,000 paving allocation was a reimbursable charge to EPWU



FY 2015 FTE Comparison

<i>Positions</i>	FY14	FY15	FY2015 Proposed Over/(Under) FY2014 Adopted	
	Adopted	Proposed	Amount	Percent
General Fund	212.00	212.60	0.60	0.28%
Non-General Fund	56.00	55.40	(0.60)	-1.07%
<i>Total Authorized</i>	268.00	268.00	(0.00)	0.00%



Vacancies

	General Fund	Non-General Fund	Total
# FTE's Filled	185.60	48.40	234.00
# FTE's Vacant	28.00	6.00	34.00
Total Positions	214.00	54.00	268.00
Salary Savings (Attrition)	(737,617)	(122,806)	(860,423)



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Questions?