

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

DEPARTMENT: City Manager's Office

AGENDA DATE: March 20, 2018

CONTACT PERSON NAME AND PHONE NUMBER: Performance Office, Julie Baldwin-Muñoz, (915) 212-1204

DISTRICT(S) AFFECTED: All Districts

SUBJECT:

Presentation and discussion on the Strategic Plan Goal Team Reports for the following teams:

Goal 4 (Quality of Life)

El Paso Zoo Director, Steve Marshall, 915-212-2800

Goal 7 (Infrastructure)

City Engineer, Sam Rodriguez, 915-212-1845

BACKGROUND / DISCUSSION:

Goal team reporting is a continuing effort to ensure departments maintain a shared focus on achieving and sharing the progress made on strategic objectives across the eight goals as outlined in the Strategic Plan. The presentation will highlight team accomplishments and the status of key deliverables for the current fiscal year.

PRIOR COUNCIL ACTION:

December 16, 2014 original adoption; February 16, 2017, Strategic Planning Session

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

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

DEPARTMENT HEAD:


(If Department Head Summary Form is initiated by Purchasing, client department should sign also)



2018 GOAL TEAM REPORT

GOAL 4



Enhance El Paso's Quality of Life through **Recreational,**
Cultural, and **Educational Environments**

Goal 4

- ❖ 4.0 Enhance El Paso's Quality of Life Through Recreational, Cultural, and Educational Environments
 - ❖ 4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner
 - ❖ 4.2 Create innovative recreational, educational and cultural programs



Goal 4 Team



- ▶ Capital Improvement
- ▶ Library
- ▶ Museums & Cultural Affairs
- ▶ Parks & Recreation
- ▶ Zoo



FY17 Accomplishments: Projects

20
IN
2020

Zoo Event Pavilion

October 2016

107% increase in
revenue for the Zoo
since Pavilion came on
line



Zoo Wildlife Amphitheater

December 2016

Over a 12 month
period 717 bird show
presentations given
to 92,000 guests

El Paso Museum of Archaeology

Wilderness Park Shade Shelter

April 2017



Nine Spray Parks completed

Pavo Real
Grandview
Hidden Valley
WS Community
Marty Robbins
Braden Aboud
Salvador Rivas
Sue Young

Playgrounds

15 replaced
3 new installed
16 new canopies
over playgrounds



FY17 Accomplishments: Projects

Beauty and the Box

MCAD installed the artwork of **13 local artists**, selected through an open call to artist- 29 utility boxes throughout downtown El Paso.



FY17 Accomplishments: Programs

20
IN
2020

Celebration of Lights 2016

Welcomed record
numbers of participants



Education Programs

CLASS Card Program
Over 500 GED Exams
Career Online High
School graduates
number 17 and counting

Downtown Artist & Farmers Market

21% Increase in
attendance due to
launch of new
programming and
marketing



Chalk the Block 10

The ten year
anniversary of Chalk
the Block brought
42,000 people to the
Downtown Arts
District, breaking
prior event
attendance records.



The El Paso Zoo
joined the SAFE
initiative as a
Founders Circle
Member



FY18 Accomplishments: Programs

20
IN
2020

Library Work PLACE

New partnerships with **Workforce Solutions Borderplex and Co-Work Oasis** to support training and assistance for entrepreneurs.



Mobile Hotspots

The Library and City IT have made it possible for El Pasoans to borrow **mobile hotspots** for their own personal use. There will soon be **10 hotspots for each branch** to loan. This new program supports the mission of the City to expand **WIFI in 27 locations** throughout El Paso.

State Grants

Library secured **\$73,000 in state funding** to produce programming in Recreational, Cultural and Educational pursuits. The funding will establish new programs to support the mission of the City of El Paso.

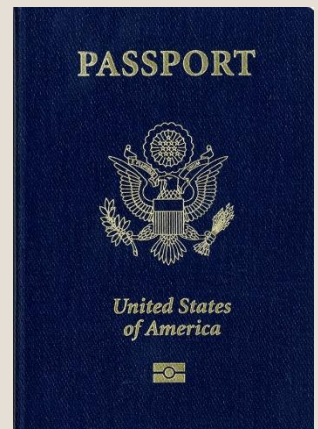


Celebration of Lights 2018

130,000 enjoyed Downtown Holiday area featuring over **450,000** lights at San Jacinto Plaza. The new Mills Street Holiday Walkway was added to compliment this year's event

NEW Passport Agency at the Esperanza Acosta Moreno Branch

EPPL Successfully opened its **second US Passport Acceptance Facility** at its Moreno Branch on the City's eastside.



FY18 Accomplishments: Projects

20
IN
2020

Eastside Sports Complex

Construction is underway of competition flat field complex. Consists of 8 field flat fields (1 to be a champion field) with associated parking lot. To open to the public in July.



Westside Natatorium

With a **grand opening and 1st swim meet on April 7th**. Project provides an indoor 50-meter, competition quality pool with a 778 seating spectator area and an iconic public art component



Spray Park Enhancements

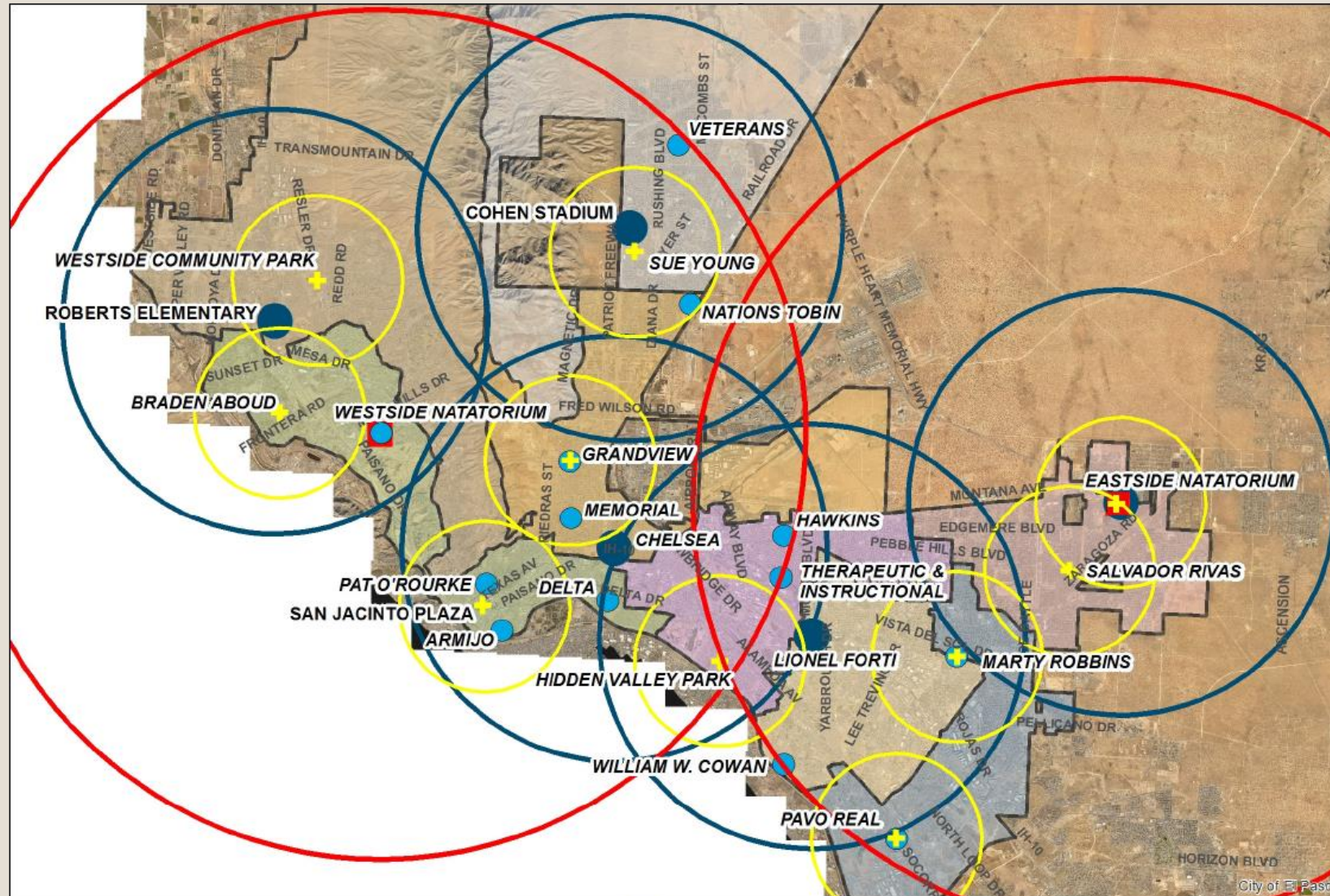
Provide added **sidewalks, landscaping, shade canopies, and benches** to existing eight spray parks. Currently in construction, to be completed prior to Spring opening.



Regional Water Parks

Five locations are **currently under design**. Each will include lap pool with climbing wall and volleyball net, family pool with lazy river, water slides, toddler pool, shade canopy, party room, concessions, restrooms. All to be open by Spring 2020.

FY18 Accomplishments: Projects



FY18 Accomplishments: Projects

20
IN
2020

Safe Recreational Environments

Saving Lives! New **sun screen partnership** agreement with the Rio Grande Cancer Foundation to install sun screen dispensers at selected Parks and in all Spray Parks.



Argal Park at Las Palmas

Currently under construction. Features new park with trails, grass area, playground, dog park, and landscaping. Completion of the project is anticipated in April.

Shade Canopy Program

New canopy program to provide a safe and more enjoyable playing environment in neighborhood parks



Richard Burges Branch Construction

Construction has started on the renovation of the Richard Burges Branch in Northeast El Paso. The branch will receive a complete makeover including a study room and a new children's program room.

FY18 Accomplishments: Projects

20
IN
2020

Asian Gateway

Construction is underway of the gateway into Asia, it will be styled after a Southeast Asian stone temple. **Ribbon cutting summer 2018.**



Endangered Species Carousel

A **36-foot carousel** featuring endangered species donated by the **El Paso Zoological Society**. The area will include themed landscaping and lighting.

South American Pavilion

Design/Scope in FY18 for 3 aquariums, off exhibit bedrooms for porcupines and tamarin and HVAC system. All will be complete by CY18



Chihuahuan Desert

Design is complete and construction to begin mid-March. This spotlight project is an experiential exhibit providing an immersive look into our Chihuahuan Desert.

Key Performance Indicators: Construction



Key Performance Indicator	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Thru December	Annual Target
% QOL projects completed within contractual timeframe	90%	90%	92%	100%	85%
% QOL projects completed at or under budget	90%	90%	87%	100%	85%

Key Performance Indicators: Program

Key Performance Indicator	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Comparison Thru Dec	FY18 Thru December	Annual Target
MCAD: Increase attendance at festivals and weekly markets	<i>Added Festivals</i>	126,481	170,576	56,182	<i>64,817 35% of goal</i>	184,222 8%
Library: Overall increase in program attendance (in house)	145,219	165,769	173,430	44,590	<i>51,234 32% of goal</i>	173,430
Parks: Increase number of participants in all program offerings	518,086	751,463	651,875	232,518	<i>274,337 38% of goal</i>	717,063 10%
Zoo: Increase attendance at zoo events	38,762	52,988	36,873	18,064	<i>18,628 31% of goal</i>	60,309 64%



FY18 Spotlight



Strategy

Deliver bond projects impacting quality of life across the city in a timely and efficient manner

Zoo:

- Asia Entry & Carousel
- South America Pavilion Renovations
- Chihuahuan Desert Design complete (Construction FY18)

Library:

- Richard Burges Construction has started
- Memorial Park Renovation is in the planning phase
- Express Libraries with Parks and Recreation
- Judge Marquez Library Renovation
- Sergio Troncoso Library Renovation & Parking Lot



Richard Burges Library Expansion

FY18 Spotlight

20
IN
2020

Strategy

Deliver bond projects impacting quality of life across the city in a timely and efficient manner

Parks:

- Argal Park, Happiness and Memorial Senior Centers improvements
- Eastside Sports Complex Phase I
- 4 Trailheads, Playa Drain Trail
- Westside 50 Meter Natatorium
- Athletic Field Lighting: Galatzan, SueYoung , Hugo Meyer
- Playground Canopies: Crestmont, Dick Shinault

Key Deliverable Update



Eastside Sports Complex Phase I

FY18 Spotlight – Public Art

Strategy

Plan, design and implement public art projects

District 4 – Northgate Transit Terminal (Jan 18)

District 1, 8 - Westside Natatorium (April 18)



Evening view of installation
of *Torre de las Flores*



Installation of *Torre de las Flores* at Northgate

Key Deliverable Update



Marquise, Marc Fornes, Westside Pool, District 1, 8

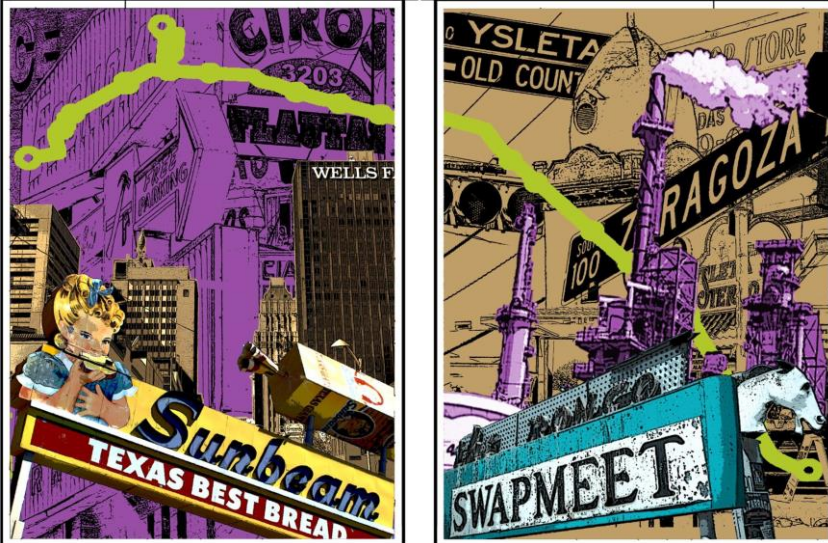
FY18 Spotlight – Public Art

Strategy

Plan, design and implement public art projects

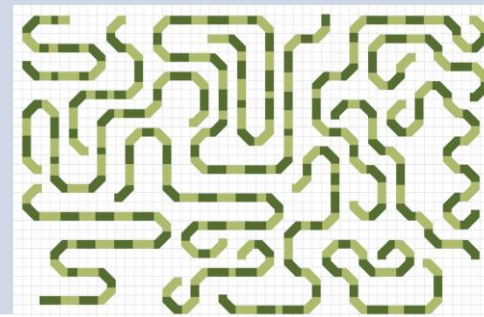
District 3, 6, 7, 8 - Alameda RTS (Jun 18)

District 2, 4, 8 - Dyer RTS (Aug 18)



Images selected for Alameda RTS by artist John Rust.

Key Deliverable Update



Images selected for Dyer RTS.

FY17-18 Recently Completed Projects



Wagon Sprouts, Christopher Fennell, Travis White
Park, District 7



Sun Pavilion, David Dahlquist Studio, Blackie Chesher Park, District 8

FY18 Spotlight

Strategy

Create innovative recreational,
educational and cultural programs

Current view of European Gallery



Artemisia
Gentileschi, *Saint
Catherine of
Alexandria*, c. 1630-
35, oil on canvas,
EPMA, gift of the
Samuel H. Kress
Foundation.

Key Deliverable Update

Museums:

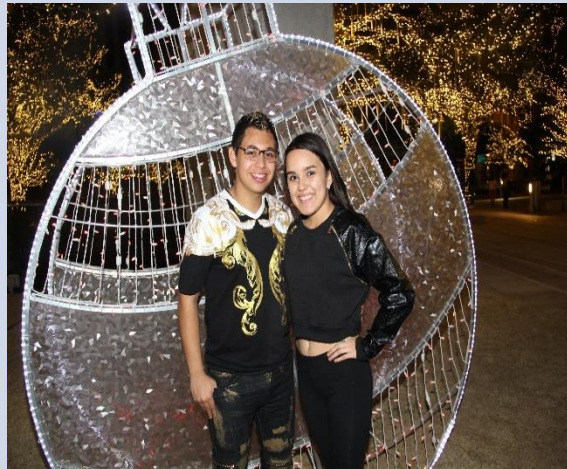
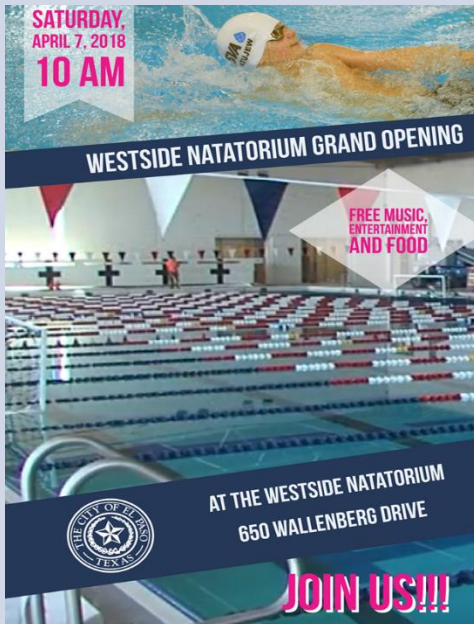
QOL funds for Museum Improvements are supporting major enhancements to the European Galleries at the El Paso Museum of Art and have **leveraged funding** from the Kress Foundation that is supporting the first re-interpretation and re-curation of the space in over a decade.

FY18 Spotlight



Strategy

Create innovative recreational, educational and cultural programs



Key Deliverable Update

Aquatics Plan

- Complete one - 50 meter indoor competition Westside Natatorium – April 2018

Holiday Events

- Celebration of Lights with added Mills Street Holiday features

Competition Flat Field

- Complete first phase of Eastside Sports Complex - July 2018

FY18 Spotlight

Strategy

Create innovative recreational, educational and cultural programs



Audiences viewing special exhibit at EPMA during Chalk the Block 10

Sports league participants ready for action during 2018 Fall Basketball



Key Deliverable Update

Increase attendance throughout **MCAD** programs and facilities by 8%. Attendance across MCAD museums is up by 30% over the same time period last fiscal year.

Keep **Library** overall program attendance at FY17 levels while closing 1 branch for renovation. Through January, library is 36% to goal with our busiest time to come.

Increase participation in all **Parks and Recreation** Programs by 10%

Zoo - Increase attendance at zoo events by 64% over last year.

FY18 Spotlight

Strategy



Making headway in our conservation goals through cooperative breeding program with the following animals:

Together we are saving the most vulnerable wildlife species from extinction and protecting them for future generations.



Key Deliverable Update

Asian wild horse, Brianna, is pregnant. Recently transferred to El Paso from the National Zoo, she is part of a cooperative breeding program.

Our new addax, Makena, delivered a baby foal in February. Addax are seriously endangered over their entire desert habitat in Africa.

Rudo our young male African lion is being introduced to the female lions which will allow us to move forward with a breeding recommendation for cubs in the future.

We also welcomed to the Zoo, Delilah, a female sea lion from SeaWorld in Florida. She will be sharing the salt-water habitat with LB and they are expected to get along just fine.

Key Opportunities/Challenges



- Continue communication on key project factors and community engagement during pre-development phases
- During periods of active construction on Quality of Life projects, departments will continue showcasing programs and other alternative offerings
- Fund operating and maintenance resources to support new capital investment
- Identify and implement new opportunities to generate revenue

Goal 4

Questions?





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



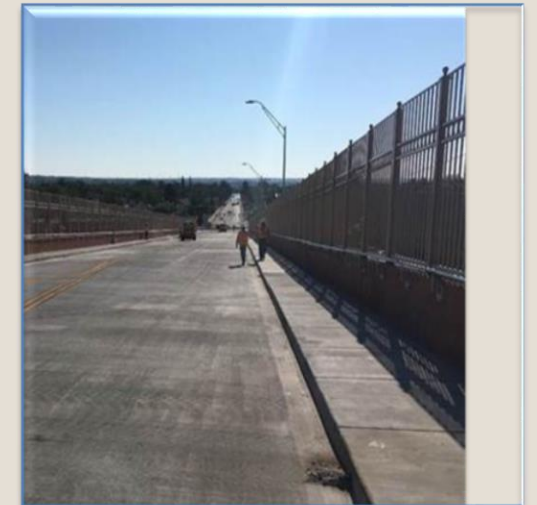
Began construction on the Alameda and Dyer RTS projects.

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



Completed the reconstruction of the Carolina Bridge project.

Completed **11 school zone** safety projects throughout El Paso.



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



Repaired **44,030 potholes**; increase of 16,559 from previous FY

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



FY17 Accomplishments

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



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



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



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.



FY18 Accomplishments

Completed installation of **three school flashers** for the EPISD



Started construction of **eight new street signalized intersections**



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



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.



Construction of Northgate Terminal and Garage completed in Feb. Anticipated **April grand opening**. City's first private-public Transit Oriented Development.

Streetcar completed construction phase and refurbishing of cars. System testing starts March 2018.



FY18 Accomplishments

Construction of
Playa Drain
pedestrian and bike
project.

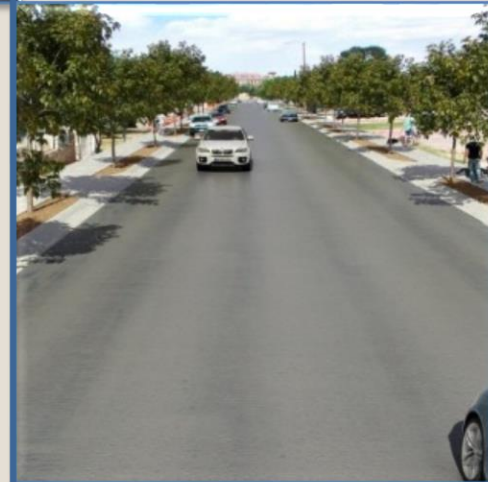
To be completed in
March.



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



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



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.

FY18 Accomplishments

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



Your rates at work

231,290 feet /
44 miles
installed
water and
wastewater lines



FY17 Accomplishments

PERFORMANCE MEASURES	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	F2018 GOAL
Percentage of all large main breaks (>12 inches) isolated in less than 2 hours	53%	40%	50%	70%
Percent reduction in number of main breaks or leaks from previous year (number of breaks or leaks)	+11% (202)	-14% (174)	+2% (177)	-5%

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

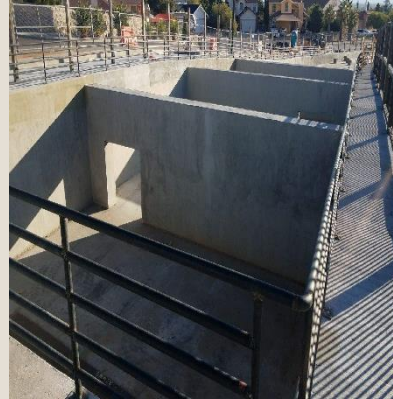
- Carolina Bridge Reconstruction, \$0.4M
- Robinson Street Improvements, \$0.6M
- City of El Paso Streetcar, \$4.6M

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

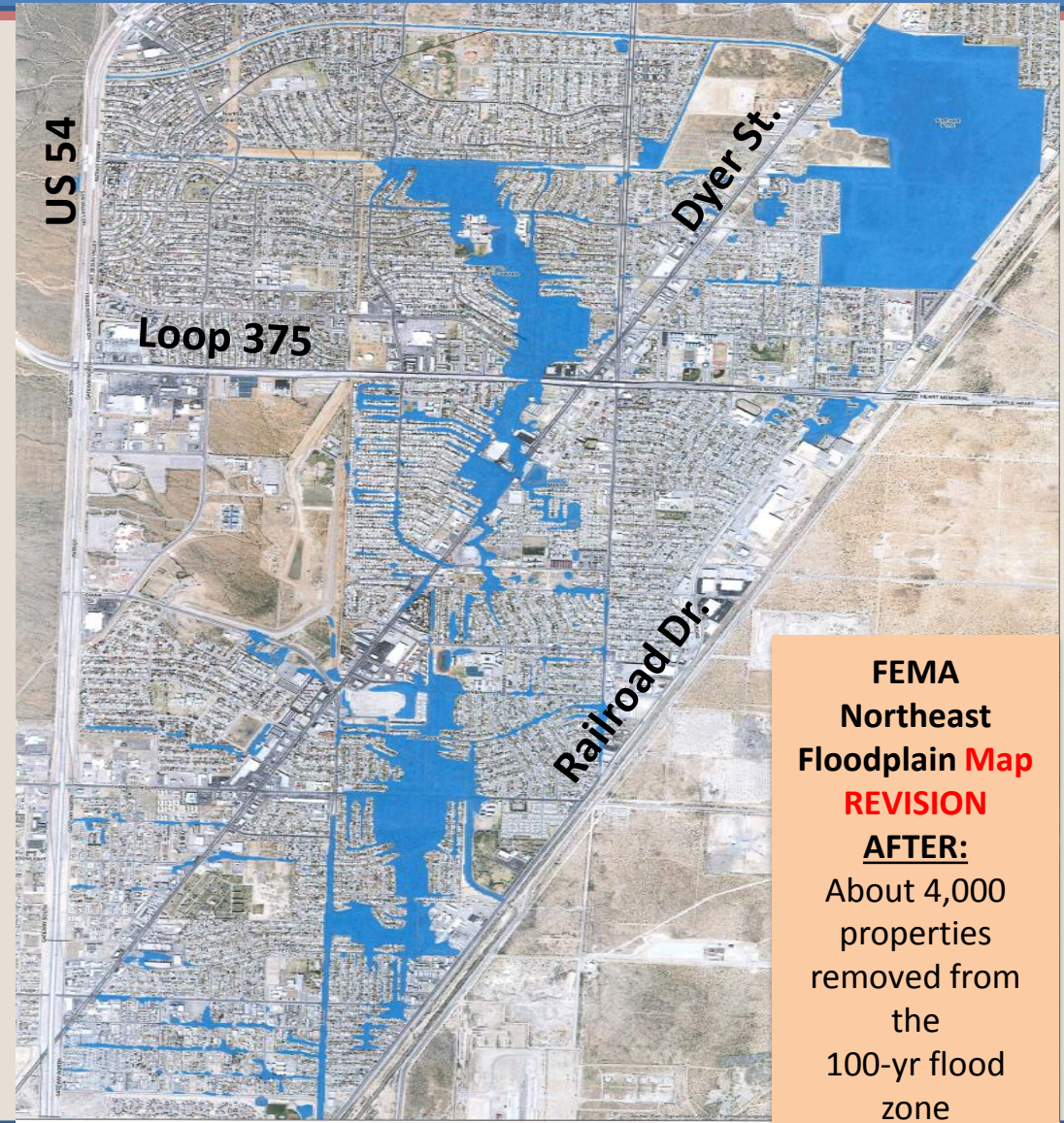
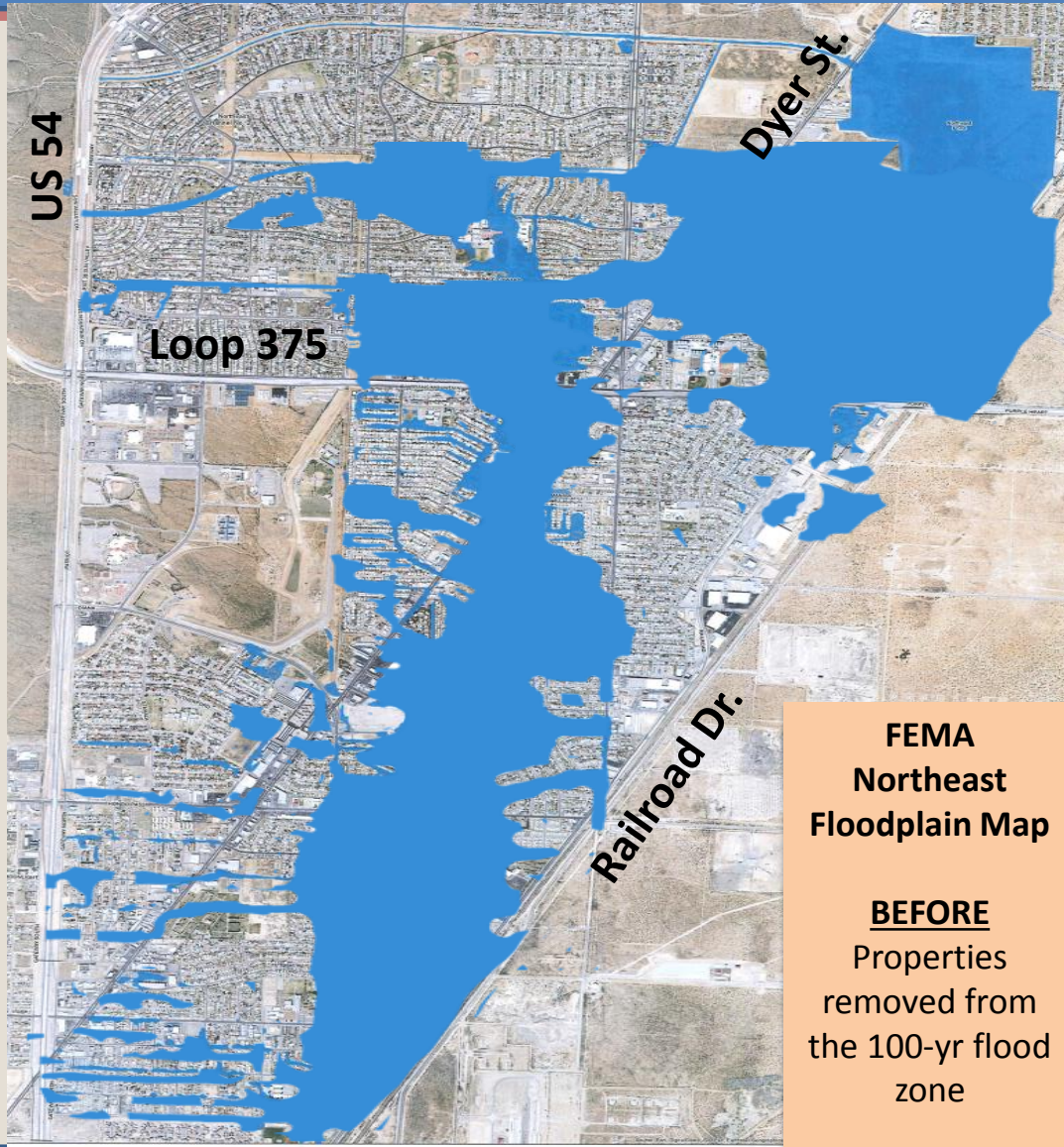
Construction Contracts Awarded:

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

Stormwater Operations: High Productivity

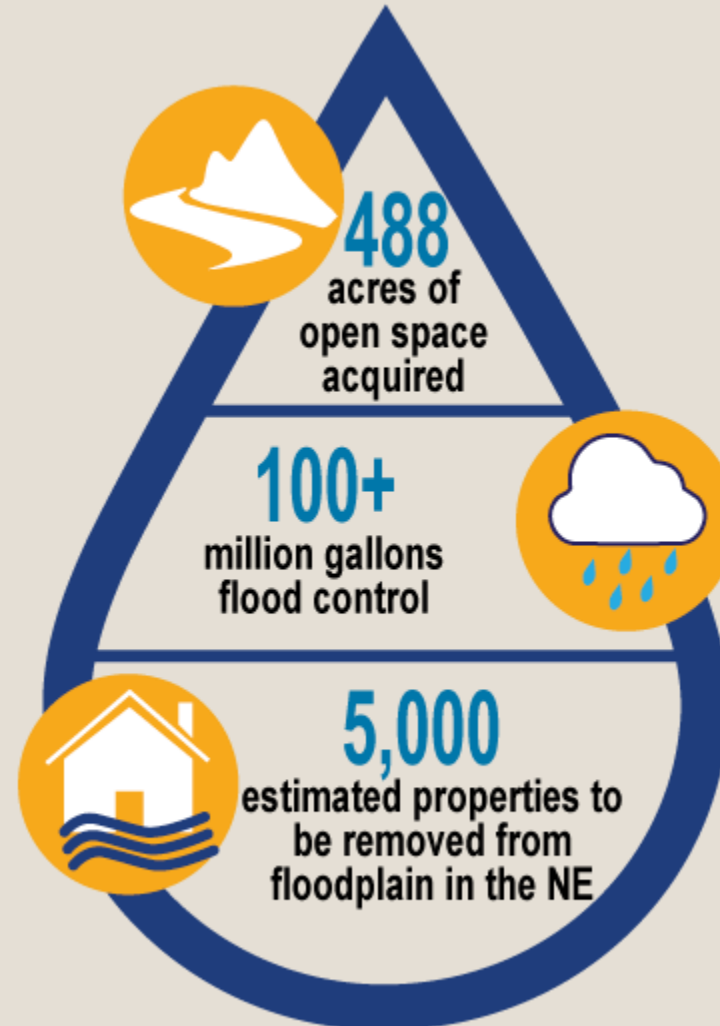
	 Ponds	243 acres maintained
	 Channels & Levees	25 miles cleaned
	 Drains	15 miles maintained
	 Stormwater Conduits	3 miles of conduits cleaned
	 Inlets	616 inlets cleaned
	 Dams	239 acres maintained

FY18 Accomplishments



FY17 Accomplishments

10 Years of Stormwater Utility



Key Performance Indicators: Construction

Key Performance Indicator	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Thru December	Annual Target
% projects completed within contractual timeframe	90%	90%	84%	100%	80%
% projects completed at or under budget	90%	90%	100%	100%	80%



FY18 Spotlight



Strategy	Key Deliverable Update
Improve competitiveness through infrastructure investments impacting the quality of life	Remaining 14 street reconstruction projects from the 2012 Street CIP have started design.
	Consultant for the PCI study is surveying and collecting data for the City's street network. Estimated final report by August.

FY18 Spotlight



Strategy

Enhance regional comprehensive transportation system

Key Deliverable Update

- Alameda BRIO 65% completed & Dyer Brio 50% completed for operations in Fall 2018
- Begin testing of streetcar system in Feb-Mar 2018 for early FY 2019 revenue service
- Completion of Northgate TOD terminal and garage
- Continued development of Montana Brio route, operational by FY2020



FY18 Spotlight

Strategy	Key Deliverable
Maintain city fleet to ensure safe and reliable vehicles and equipment	<ul style="list-style-type: none">• 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).





2018 GOAL TEAM REPORT

GOAL 7

Enhance and Sustain El Paso's Infrastructure
Network

