

# *Airport*

## **Mission Statement**

To provide the best air transportation services and facilities possible for the City of El Paso and surrounding region.

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	10,363,870	9,649,933	10,750,639
Contractual Services	5,718,344	5,665,071	5,888,434
Materials/Supplies	1,800,235	1,777,058	1,887,450
Operating Expenditures	18,158,306	18,236,529	5,170,475
Non-Operating/Intergovt. Exp	2,455,298	806,180	1,897,263
Internal Transfers *	11,958,966	83,738,506	9,958,136
Capital Outlay	0	0	471,000
<b><i>Total Appropriation</i></b>	<b>50,455,019</b>	<b>119,873,277</b>	<b>36,023,397</b>

\* FY2009 Estimated Actuals include \$83,189,986 Cash Transfers from Capital Projects

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
601 - Airport Cost Centers	38,053,552	35,660,321	29,786,854
602 - Debt Service	504,450	474,450	1,474,663
604 - Capital Projects *	0	83,436,986	471,000
606 - Passenger Facility Charges	1,895,567	301,520	4,018,180
607 - Airport Restricted Fund	10,001,450	0	272,700
<b><i>Total Funds</i></b>	<b>50,455,019</b>	<b>119,873,277</b>	<b>36,023,397</b>

\* FY2009 Estimated Actuals include \$83,189,986 Cash Transfers from Capital Projects

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	241.60	241.40	236.70
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>241.60</b>	<b>241.40</b>	<b>236.70</b>

**Airport  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
<b>SUBFUND 601-AIRPORT COST CNTRS</b>				
62620001-FINANCE AND ADMIN.	8,471,339	17,221,043	8,515,268	14,592,305
62620002-AIRPORT SECURITY	736,973	812,531	779,464	804,099
62620003-INVENTORY PURCHASES	11,485	4,400,000	0	4,400,000
62620004-NEW CARGO COMPLEX	2,290,401	410,499	2,297,039	345,476
62620005-TERMINAL	8,847,628	6,306,986	8,696,788	6,006,545
62620006-AIRPORT PARKING LOTS	1,725,401	1,951,461	1,764,823	1,939,031
62620007-AIR FREIGHT	110,280	153,299	110,833	113,040
62620008-GEN / COMMERCIAL AVIATION	1,417,389	731,417	1,391,014	669,707
62620009-LANDING AREA	9,440,040	1,687,234	7,517,507	1,638,697
62620011-INDUSTRIAL PARK	326,444	245,247	308,588	227,436
62620012-GOLF COURSE	198,413	8,000	135,431	8,000
62620013-BUTTERFIELD TRAIL IND. PK	457,683	199,586	212,121	478,261
62620032-INVENTORY ISSUES	0	-4,400,000	0	-4,400,000
62620039-GLOBAL REACH INDUSTRIAL PRK	436,007	150,752	474,695	117,203
62620040-BUTTERFIELD TRAIL GOLF CLUB	3,337,305	2,929,931	3,123,123	2,532,800
62620042-AIRPORT HOTELS	0	99,731	72,903	55,315
62620043-CROSSROADS RETAIL	0	29,624	22,285	0
62620044-FOREIGN TRADE ZONE	246,764	241,860	238,439	258,939

<b>SUBFUND 602-DEBT SERVICE</b>				
62620014-DEBT RESERVES				
1996 REVENUE BONDS	504,450	1,492,040	474,450	1,474,663

**Airport  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 604-CAPITAL PROJECTS</b>				
62620018-AIRPORT OPERATING ACCT				
<i>AIRPORT OPERATING ACCOUNT *</i>	0	8,161,323	83,189,986	0
62620020-GEN AIRPORT CONSTRUCTION				
<i>AIRPORT CAPITAL OUTLAY</i>	0	422,500	247,000	471,000

\* To record Cash Transfers from Capital Projects

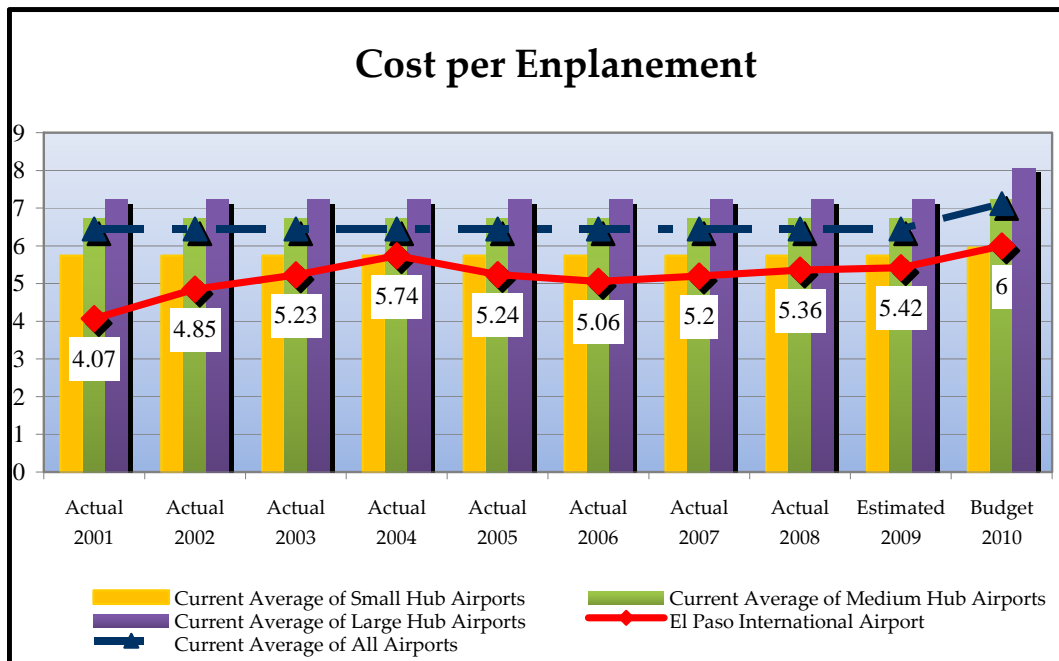
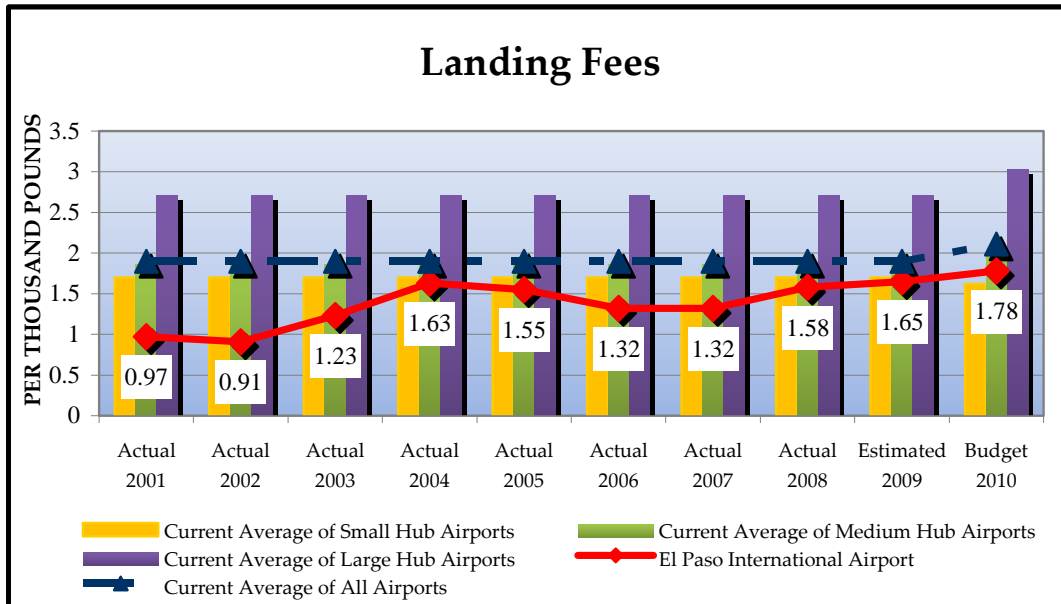
<b>SUBFUND 606-PASSENGER FAC CHARGES</b>				
62620016-PASSENGER FACILITY CHARGES				
<i>PFC CAPITAL ACCOUNT</i>	1,895,567	5,030,000	301,520	160,000
<i>PFC REVENUE</i>	0	0	0	3,858,180

<b>SUBFUND 607-AIRPORT RESTRICTED FUND</b>				
62620017-AIRPORT RESTRICT LAND SALES	10,001,450	280,000	0	272,700

# Airport

## KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.



# AIRPORT

## Goals, Objectives, & Performance Measures

**FUNCTION: ADMINISTRATION**

Manage and oversee the department's administrative functions.

**Serves Council's Strategic Policy:**

Maintain El Paso as an international transportation system hub.

**Goal:**

To ensure the Airport is self-sustaining in accordance with Federal Aviation Administration (FAA) policies and procedures and grant assurances.

**Objectives:**

- 1.) To maintain and sustain appropriate cash balance and reserves to allow for future investments in essential aviation facilities and non-aviation revenue generating facilities.
- 2.) To maintain a stable and competitive cost structure for El Paso airline carriers while retaining cost recovery for airline operations and facility requirements.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Non-Aviation Revenue	\$21,236,657	\$20,323,997	\$20,272,399
% Non-Aviation Revenue/Total Operating Revenue	60.2%	59.6%	58.5%
Percent change in Net Assets	1%	4%	4%
Terminal rate per square foot	\$34.48	\$37.50	\$36.31
Landing fee per \$1,000 lbs. landed weight	\$1.58	\$1.65	\$1.78
Airport cost per enplanement	\$5.36	\$5.42	\$6.00

# AIRPORT

## Goals, Objectives, & Performance Measures

**FUNCTION: OPERATIONS**  
 Facilitate the safe operation of commercial and general aviation aircraft through the management and oversight of public safety, security, communications and ground transportation services.

**Serves Council's Strategic Policy:**  
 Maintain El Paso as an international transportation system hub.

**Goal:**  
 To provide safe and state of the art aviation facilities for all airlines, passengers, air cargo and general aviation operators in compliance with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) requirements and standards.

- Objectives:**
- 1.) To comply with federal regulations.
  - 2.) To maintain an aggressive safety program.
  - 3.) To continue providing a high level of concession services--food and beverages, news & gifts, wireless internet, business center and welcome center.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Maintain FAA Part 139 Certification	Yes	Yes	Yes
Percent change in number of accidents	-15%	-4%	-2%
Landing Fee Revenue/Aircraft Movement	\$48.06	\$49.07	\$49.62
Ranked among the 10 best Small Airports in Customer Satisfaction by J.D. Power and Associates	Yes	Yes	Yes

# AIRPORT

## Goals, Objectives, & Performance Measures

**FUNCTION: DEVELOPMENT**

Implement and oversee the Airport's Capital Improvement Program and grant administration.

**Serves Council's Strategic Policy:**

Maintain El Paso as an international transportation system hub.

**Goal:**

To administer a capital improvement program that plans for and meets future demands for the Airport.

**Objectives:**

- 1.) To invest in the Airport's infrastructure through the implementation of a Capital Improvement Program.
- 2.) To provide El Paso/Juarez industry with first class air cargo/Foreign Trade Zone (FTZ)/ Customs Facilities and maintain appropriate space to allow expansion and capitalize on immediate business opportunities.
- 3.) To develop Airport land according to the Airport's Master Plan and Land Use Map.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Capital expenses per passenger	\$6.59	\$6.66	\$9.64
Percentage cargo facility availability	30%	50%	50%
Defense Industrial Park III Project-Percentage Complete	0	95%	100%
Percentage completion of terminal renovation project adding 20,000 sq. ft. in concession space	20%	60%	100%



# *International Bridges*

## **Mission Statement**

To provide safe, convenient, efficient and reliable cross border mobility at an appropriate cost while facilitating international commerce and to provide efficient management of the parking meters.

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	0	2,072,178	2,092,986
Contractual Services	0	1,084,192	1,227,774
Materials/Supplies	0	180,036	180,600
Operating Expenditures	0	80,098	102,500
Non-Operating/Intergovt. Exp	0	3,965	6,000
Internal Transfers	0	9,545,315	13,650,087
Capital Outlay	0	0	0
<i><b>Total Appropriation</b></i>	<b>0</b>	<b>12,965,784</b>	<b>17,259,947</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
672 - Stanton Street	0	12,965,784	17,259,947
<i><b>Total Funds</b></i>	<b>0</b>	<b>12,965,784</b>	<b>17,259,947</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	0.00	54.54	54.69
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>0.00</b>	<b>54.54</b>	<b>54.69</b>

**International Bridges  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 672-STANTON STREET</b>				
64010283-INTL BRIDGES ADMIN	0	17,058,076	12,819,815	17,058,810
64010285-PARKING METER OPERATIONS	0	189,765	145,969	201,137

## International Bridges

### Goals, Objectives, & Performance Measures

**FUNCTION: BRIDGES**

To provide safe, convenient, efficient and reliable cross border mobility.

**Serves Council's Strategic Policy:**

To establish a comprehensive transportation system

**Goal:**

To provide safe, convenient, efficient and reliable cross border mobility at an appropriate cost while facilitating international commerce.

**Objectives:**

- 1.) Maintain the bridges and approaches in a relatively above average to superior condition through a proactive maintenance program.
- 2.) Ensure security of bridges, crossers and employees.
- 3.) Maintain the bridges in a clean and esthetically pleasing state.
- 4.) Increase the number of automatic vehicle identification subscribers (electronic toll collection).
- 5.) Maintain shortage/overage account to less than 0.5%.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Bridge Visual Inspections	3	12	12
Bridge Maintenance Expenditures as % of Revenue	0.67%	0.89%	0.88%
Security Expenditures per Southbound Crossing	\$0.048	\$0.061	\$0.065
Janitorial Expenditures per Southbound Crossing	\$0.006	\$0.008	\$0.009
Automated Vehicle Identification Accounts	1125	1,500	1,500
Active Participation in Border Trade Related Meetings and Conferences	19	20	20
Shortage/Overage Account	< 1%	< 0.5%	< 0.5%

## International Bridges

### Goals, Objectives, & Performance Measures

**FUNCTION: PARKING METERS**

To provide efficient management of the parking meters.

**Serves Council's Strategic Policy:**

To establish a comprehensive transportation system.

**Goal:**

To provide efficient management of the parking meters.

**Objectives:**

- 1.) Maintain the Parking Meters in a relatively superior condition through a proactive maintenance program.
- 2.) Increase the number of Parking Meter Cards (Electronic Meter Cards) Subscribers in order to decrease reduce labor costs in counting the revenue and increase customer convenience.
- 3.) Upgrade Parking Meters to State of the Art Model 90's to obtain maximum security.
- 4.) Increase Number of Parking Meters out in the field in order to maximize revenue.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Average Number of Days to Repair a Parking Meter after a Report	1	0.5	0.5
Parking Meter Cards	282	376	380
Number of Model 90 Parking Meters	432	457	480
Number of Metered Spaces	1,645	1,750	1,800
Parking Meter Revenue	\$1,129,683	\$1,116,517	\$1,600,000
Operational Cost per Dollar Collected	N/A	\$0.169	\$0.126

# *Metropolitan Planning Organization*

## **Mission Statement**

To develop, coordinate, and monitor transportation projects/programs that encourage multimodal solutions to the transportation, economic, and social needs of the El Paso Urban Transportation Study (EPUTS) Area.

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	761,854	796,172	1,006,357
Contractual Services	313,494	266,471	532,546
Materials/Supplies	28,650	20,741	34,000
Operating Expenditures	227,165	115,422	270,822
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i><b>Total Appropriation</b></i>	<b>1,331,163</b>	<b>1,198,806</b>	<b>1,843,725</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
205 - Federal Funded Projects	1,331,163	1,198,806	1,843,725
<i><b>Total Funds</b></i>	<b>1,331,163</b>	<b>1,198,806</b>	<b>1,843,725</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	0.00	0.00	0.00
Grant Funded	13.00	13.00	13.00
<i><b>Total Authorized</b></i>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**Metropolitan Planning Organization  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 205-CAPITAL PROJECTS</b>				
68150009-MPO PLANNING GRANTS				
<i>FHWA NEW MEXICO</i>	42,406	80,423	44,546	65,277
<i>FHWA - TXDOT TEXAS</i>	1,288,757	1,518,282	1,079,573	1,778,448
<i>TRANSPORTATION IMPROVEMENT PROG</i>	0	74,688	74,687	0

# METROPOLITAN PLANNING ORGANIZATION

## Goals, Objectives, & Performance Measures

**FUNCTION: REGIONAL TRANSPORTATION PLANNING**

Planning and programming regional multimodal transportation investments that improve the area's attainment of air quality standards.

**Serves Council's Strategic Policy:**

To mitigate traffic congestion and enhance the street network in order to become the lowest car dependent city in the southwest.

**Goal:**

Provide coordination of multimodal transportation plans and programs within the study area.

**Objectives:**

- 1.) Administer and manage regional transportation planning grants as required by local, state and federal regulation, prepare budgets as required, coordinate, review and adopt plans and programs in the El Paso MPO Study Area (EPMPO) with state and federal agencies and elected officials.
- 2.) Develop and maintain data required to accomplish short and long-range transportation planning tasks of the MPO.
- 3.) Apply for TCEQ Air Quality Funding to conduct plans and programs that address Ozone pollution as part of the Short Range Planning.
- 4.) Develop an update to the Long-Range Transportation Plan and its Transportation Conformity and report transportation demand management for the Metropolitan Transportation Plan; develop a new Travel Demand Model for the Metropolitan Transportation Plan; and assist the Border Operation Master Plan for future Metropolitan Transportation Plan.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Administration and Management	33%	30%	34%
Data Developments and Maintenance	10%	12%	8%
Short Range Planning	33%	30%	28%
Metropolitan Transportation Plan (MTP)	24%	28%	30%
** Measurement: Percent of Time Spent			



# Public Transit - Sun Metro

## Mission Statement

To provide safe, reliable, clean buses driven by professional coach operators committed to excellent customer service in an effort to make El Paso the least car dependent city in the southwest.

<b><i>Budget Summary</i></b>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	30,454,519	30,603,351	32,427,057
Contractual Services	3,178,471	3,724,420	4,605,306
Materials/Supplies	7,133,222	5,442,463	11,601,175
Operating Expenditures	11,162,149	4,606,259	4,856,294
Non-Operating/Intergovt. Exp	587,402	558,114	2,928,402
Internal Transfers	0	0	0
Capital Outlay	283,060	367,359	3,246,017
<b><i>Total Appropriation</i></b>	<b>52,798,823</b>	<b>45,301,966</b>	<b>59,664,251</b>

<b><i>Source of Funds</i></b>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
645 - General Operations	52,718,465	44,603,724	58,991,132
647 - Non-Capital Grants	0	0	673,119
648 - Inventory	80,358	698,242	0
<b><i>Total Funds</i></b>	<b>52,798,823</b>	<b>45,301,966</b>	<b>59,664,251</b>

<b><i>Positions</i></b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	662.10	659.46	687.46
Grant Funded	9.00	9.00	9.00
<b><i>Total Authorized</i></b>	<b>671.10</b>	<b>668.46</b>	<b>696.46</b>

**Public Transit - Sun Metro  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 645-GENERAL OPERATIONS</b>				
60600001-MASS TRANSIT ADMINISTRATION	12,785,516	13,942,079	5,319,283	11,121,776
60600003-BUSES - FIXED ROUTE	16,179,690	15,162,544	16,332,138	16,188,795
60600004-THE LIFT-DEMAND RESPONSE	3,929,586	3,687,046	3,624,361	3,618,549
60600005-TRANSIT FACILITIES MAINT	1,563,819	1,757,655	1,614,122	2,238,832
60600006-TRANSIT-MAINTENANCE	8,378,293	10,073,382	7,301,660	11,813,886
60600007-TRANSIT-MAINTENANCE	198,909	231,388	221,297	205,338
60600008-TRANSIT OPERATIONS	6,628,480	12,871,985	6,805,879	9,532,606
60600009-THE LIFT MAINTENANCE	1,027,739	1,299,511	1,148,636	1,370,667
60600010-LIFE ADMINISTRATION	1,248,145	1,503,963	1,243,917	1,668,893
60600013-MASS TRANSIT SAFETY&TRNG	778,288	1,086,523	992,431	1,231,790

<b>SUBFUND 647-NON-CAPITAL GRANTS</b>				
60600012-SUN METRO NON-CAPITAL				
<i>TX-90-X812 FORMULA 5307</i>	0	0	0	673,119

<b>SUBFUND 648-INVENTORY</b>				
60600015-MASS TRANSIT INVENTORY PURC	7,715,209	14,774,841	8,229,673	11,243,390
60600016-MASS TRANSIT INVTRY ISSUES	-7,634,851	-14,774,841	-7,531,431	-11,243,390

# Public Transit

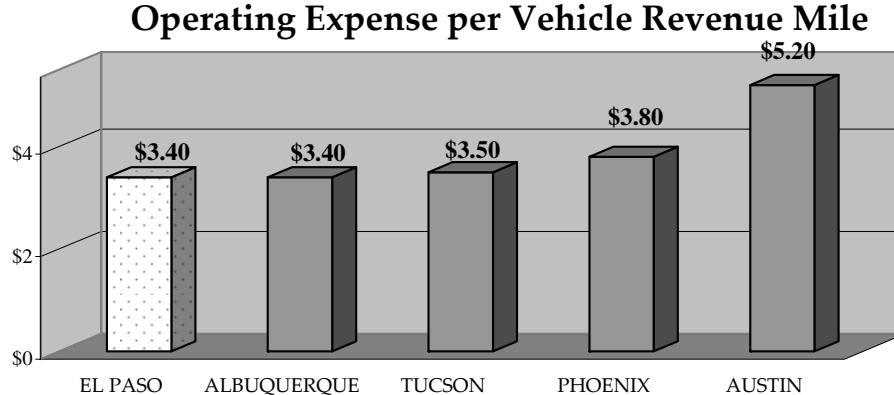
## KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Operating Expenses Per Passenger Mile	
EL PASO, TX	\$0.60
PHOENIX, AZ	\$0.60
TUCSON, AZ	\$0.70
AUSTIN, TX	\$0.90
ALBUQUERQUE, NM	\$1.00

Source: OMB Department Survey 2009

## CITY COMPARATIVE INFORMATION



City	2008 Population	Operating Expense per Passenger	Operating Expense Per Unlinked	Revenue Per Unlinked Passenger
EL PASO, TX	613,190	\$0.60	\$3.20	\$0.60
ALBUQUERQUE, NM	521,999	\$1.00	\$3.50	\$0.40
TUCSON, AZ	541,811	\$0.70	\$2.40	\$0.50
PHOENIX, AZ	1,567,924	\$0.60	\$2.40	\$0.60
AUSTIN, TX	757,688	\$0.90	\$3.60	\$0.20

Population Source: U.S. Census Bureau

**Public Transit - Sun Metro  
Goals, Objectives, & Performance Measures**

**FUNCTION: TRANSIT OPERATIONS**  
To provide efficient, effective, safe, reliable, and courteous service.

**Serves Council's Strategic Policy:**  
To establish a comprehensive transportation system.

**Goal:**  
To provide efficient, effective, safe, reliable, and courteous service to meet the needs of the City of El Paso.

- Objectives:**
- 1.) Provide a courteous, reliable and safe fixed-route public transportation to the residents of the City of El Paso seven days a week.
  - 2.) Introduce new services, passenger amenities, and marketing programs to increase ridership and revenues.
  - 3.) Provide demand-responsive transportation to the mobility-impaired residents of the City of El Paso seven days a week.

<b>Performance Measures</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>
Fixed Route Service			
Passengers	12,513,964	12,867,324	13,124,670
Passengers/Hour	24.61	24.01	22.41
Passengers/Mile	1.96	1.91	1.82
Service Missed	0.20%	0.30%	0.20%
Accidents/100,000 Miles	1.85	1.2	1.2
Complaints per 100,000 passengers per month	8	15	9.5
Passengers/Month			
No. of Routes	56	60	58
Cost Per Hour	\$66.56	\$69.89	\$84.52*
Cost Per Mile	\$5.03	\$4.97	\$6.17
Revenue Per Hour	\$15.80	\$15.71	\$15.88
Revenue Per Mile	\$1.26	\$1.12	\$1.16
Demand Response			
Passengers	295,860	212,824	174,093
Passengers/Hour	2.42	1.79	1.73
Passengers/Mile	0.15	0.11	0.11
Cost per Hour	\$68.37	\$61.77	\$94.63
Cost Per Mile	\$4.28	\$3.73	\$6.22
Revenue Per Hour	\$3.01	\$4.21	\$4.66
Revenue Per Mile	\$0.19	\$0.25	\$0.31

\*Cost per Hour is based on FY2010 budget

**Public Transit - Sun Metro**  
**Goals, Objectives, & Performance Measures**

**FUNCTION: MAINTENANCE**  
 To ensure that the vehicles are operational.

**Serves Council's Strategic Policy:**  
 To establish a comprehensive transportation system.

**Goal:**  
 To ensure that the vehicles are operational in order to meet the transportation needs of the City of El Paso.

**Objectives:**  
 1.) Create an effective, preventative maintenance program in order to minimize breakdowns and provide reliable and comfortable transit service.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
<b>FIXED ROUTE SERVICE</b>			
Miles Between Mechanical Failures	4,122	4,500	4,950
Average Maint. Cost Per Vehicle	\$22,848	\$25,000	\$28,250
Average Down Time Per Vehicle	20%	20%	20%
% of Vehicles Unavailable For Use	25%	23%	22%
Average Age of Fleet	7.3	3.5	9.0
<b>DEMAND RESPONSE</b>			
Miles Between Mechanical Failures	46,131	41,000	45,000
Average Maint. Cost Per Vehicle	\$2,493	\$4,500	\$6,500
Average Down time Per Vehicle	12%	15%	15%
% of Vehicles Unavailable for Use	7%	7%	7%
Average Age of Fleet	6	6.8	5.0



# Street

## Mission Statement

To maintain the city's thoroughfare infrastructure to allow safe transport of people, goods, and services within and throughout the city limits.

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	12,063,707	9,399,119	9,220,192
Contractual Services	4,184,143	2,659,412	2,610,693
Materials/Supplies	1,952,743	1,962,239	2,449,355
Operating Expenditures	168,221	83,130	86,086
Non-Operating/Intergovt. Exp	2,530	0	0
Internal Transfers	12,372,695	0	0
Capital Outlay	67,221	0	0
<i><b>Total Appropriation</b></i>	<b>30,811,260</b>	<b>14,103,900</b>	<b>14,366,326</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	15,305,077	14,103,900	14,366,326
672 - Stanton Street	15,506,183	0	0
<i><b>Total Funds</b></i>	<b>30,811,260</b>	<b>14,103,900</b>	<b>14,366,326</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	349.80	259.00	250.00
Grant Funded	0.00	1.00	0.00
<i><b>Total Authorized</b></i>	<b>349.80</b>	<b>260.00</b>	<b>250.00</b>

**Street  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
<b>SUBFUND 101-GENERAL FUND</b>				
32010150-STREETS EQUIPMENT SUPPORT	2,176,812	1,662,491	1,338,823	1,763,896
32010152-STREETS CONTRACT MGMT.	768,264	789,367	794,413	597,348
32010155-STREETS MEDIAN	694,921	1,092,142	840,026	668,553
32010159-STREET-ADMINISTRATION	1,032,984	903,789	967,784	972,590
32010160-STORM WATER MANAGEMENT	499,433	0	0	0
32010200-STREETS-MAINTENANCE	4,973,900	5,794,529	5,412,837	5,812,877
32010287-SIGNS AND MARKINGS	1,389,970	1,257,676	1,254,743	1,396,318
32010288-TRAFFIC SIGNALS	1,499,948	1,428,405	1,466,903	1,409,281
32010362-STREET GRAFFITI PROGRAM	621,989	639,347	629,674	548,683
32010363-STREET SWEEPING OPERATIONS	1,646,856	1,423,714	1,398,697	1,196,780

<b>SUBFUND 672-STANTON STREET</b>				
32010283-BRIDGE OPERATIONS	15,506,183	0	0	0

# Street

## KEY PERFORMANCE MEASURES:

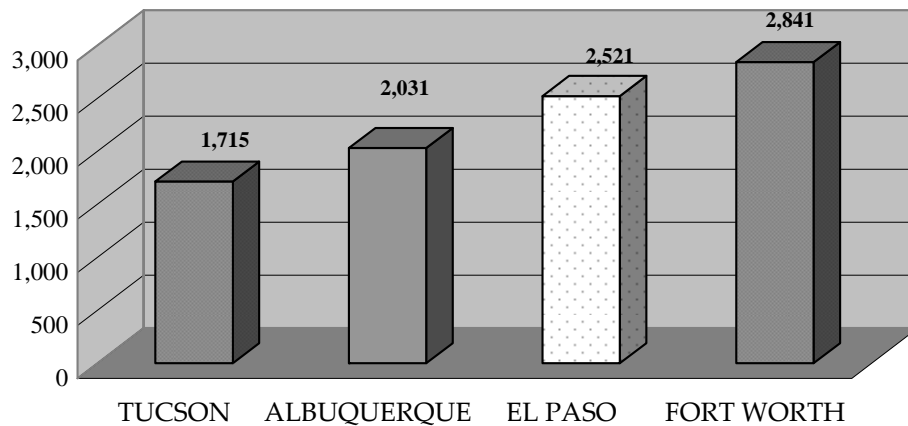
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Center Line Miles of Paved Roads	
TUCSON, AZ	1,715
ALBUQUERQUE, NM	2,031
EL PASO, TX	2,521
FORT WORTH, TX	2,841

Source: OMB Department Survey, 2009

## CITY COMPARATIVE INFORMATION

### Center Line Miles of Paved Roads



City	2008 Population	Miles of paved roads	Miles of landscaped medians	Mile of paved alleys
TUCSON, AZ	541,811	1,715	N/A	N/A
ALBUQUERQUE, NM	521,999	2,031	N/A	N/A
EL PASO, TX	613,190	2,521	131	47
FORT WORTH, TX	703,073	2,841	165	17

Population Source: U.S. Census Bureau

## Street

### Goals, Objectives & Performance Measures

**FUNCTION: STREET MAINTENANCE**

Maintain roadways for prolonged useful life, improving quality and aesthetics

**Serves Council's Strategic Policy:**

To establish a comprehensive transportation system

**Goal:**

Protect the City's investment in street and roadway infrastructure through effective street restoration and maintenance techniques; and enhance the aesthetic quality of street infrastructure through planned maintenance of street medians and aggressive weed control.

**Objectives:**

- 1.) Timely, effective, and efficient response to public service requests for pothole patching.
- 2.) Comprehensive crack-sealing throughout the City street network.
- 3.) Effective street medians maintenance and refurbishing of medians.
- 4.) Street sweeping throughout the street network three times annually.
- 5.) Comprehensive weed control efforts throughout the City street network.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Turnaround time on public service requests for pothole patching	74.65% in 3 days 60.71% in 2 days	71.55% in 3 days 60.68% in 2 days	72% in 3 days 60% in 2 days
Square feet of potholes patched	398,230	607,876	575,000
Cost per square foot of potholes patched	\$2.98	\$2.60	\$2.85
Crack-sealing, linear feet	282,724	390,375	375,000
Linear feet of unlandscaped medians restored and cleaned	518,976	422,659	450,000
Curb Miles swept to comply with environmental requirements	46,729	35,899	36,500
Cost per mile of streets swept	\$32.93	\$37.54	\$35.00
Material handling - cubic yards of debris removal from sweeping program	41,150	34,811	35,000
Herbicide spraying of double front lots, alleys, and unlandscaped medians measured in square feet	n/a	48,786,130	111,163,456
Annual spraying of infrastructure inventory of double front lots, alleys, and unlandscaped medians	0	2	4

**Street**  
Goals, Objectives & Performance Measures

**FUNCTION: TRAFFIC MAINTENANCE OPERATIONS**  
Maintain and operate traffic signal network and the installation of traffic signals

**Serves Council's Strategic Policy:**  
To establish a comprehensive transportation system

**Goal:**  
Ensure the safe direction of traffic flow with effective signalization, signage, and traffic markings through effective maintenance and planning.

- Objectives:**
- 1.) Installation and maintenance of signalized traffic control intersections with objective of all intersections having both LED lighting and VIVIDs traffic control.
  - 2.) Installation of thermo-plastic markings with objective of converting entire street network to thermal products.
  - 3.) Replacement and new installations of street signage and traffic control signage Citywide.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
New signalized intersections installed into City network	5	6	7
Signalized intersections (total)	595	599	606
Signalized intersections with VIVIDs traffic control / % of total	82 / 14%	91 / 15%	98 / 16%
Signalized intersections with LED lighting / % of total	158 / 27%	167 / 28%	174 / 28%
Percent of markings inventory replaced within eighteen month period	10%	40%	40%
New traffic control signage installations	8,637	8,613	8,600

## Street

### Goals, Objectives & Performance Measures

**FUNCTION: PLANNING & QUALITY CONTROL**

Utilizing maintenance and restoration techniques, identify priority levels for resurfacing, micro-surfacing, & asphalt rejuvenation.

**Serves Council's Strategic Policy:**

To establish a comprehensive transportation system

**Goal:**

Utilization of designed and planned approaches to pavement restoration and maintenance to effectively prolong the useful life of City streets as much as possible.

**Objectives:**

- 1.) Project scoping, estimating, and implementation for asphalt rejuvenation, micro surfacing, and street resurfacing projects.
- 2.) Work to provide increased accessibility to all the streets of El Paso with additional curb cuts and the construction of sidewalks.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Percentage of street inventory resurfaced	1.58%	0.88%	0.28%
Square yards of streets resurfaced	637,302	357,200	111,703
ADA Curb Cuts Constructed- Square Yards	8,600	1,714	6,603
Sidewalk Construction- Square Yards	22,900	15,356	7,319

**Street**  
Goals, Objectives & Performance Measures

**FUNCTION: GRAFFITI REMOVAL**  
Removal of graffiti for the reduction of crime and illicit activities within the community.

**Serves Council's Strategic Policy:**  
To establish a comprehensive transportation system

**Goal:**  
Provide timely and effective eradication of graffiti on residential, commercial, and public property to enhance the aesthetic value of the city and assist in law enforcement effort.

- Objectives:**
- 1.) Provide immediate Graffiti removal service request turnaround times.
  - 2.) Participate in community-wide graffiti clean ups, special clean ups and education programs.
  - 3.) Strive for a reduction in graffiti clean ups through deterrence and cooperation with law enforcement.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Graffiti -Service Request Turnaround times less than 3 days	87.89%	86.61%	85.00%
Graffiti -Service Request Turnaround times less than 2 days	81.14%	79.35%	80.00%
Graffiti - cost per square foot cleaned	\$0.32	\$0.37	\$0.36
Graffiti - Sites Cleaned	20,786	19,379	18,000
Graffiti - Service Requests	10,550	8,756	8,000
Graffiti - Cases working with Police/Prosecutors	203	63	50

