

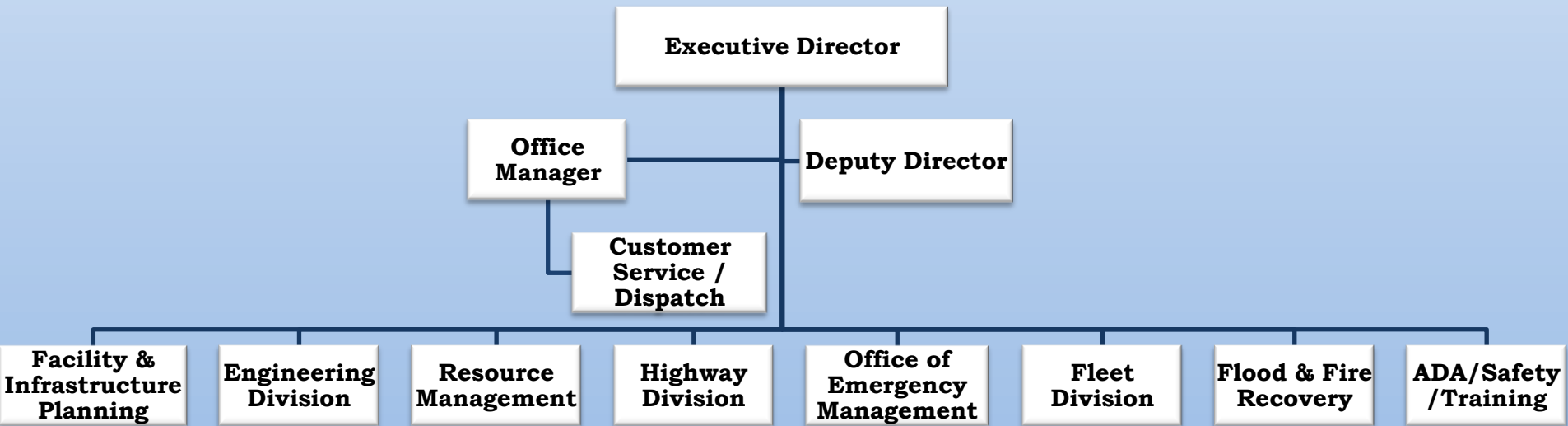


Department of Public Works

**2017 Budget Critical Needs
October 18, 2016**

**Jim Reid
Executive Director, Department of Public Works**

Department of Public Works



Public Works Overview

– Facilities & Security:

- Manages 130 County-owned or leased buildings with over 3 million square feet
- Maintain 132 City of Colorado Springs buildings with over 1.5 million square feet

– Engineering:

- Manages over 2,100 miles of road, 266 bridges, about 109,000 linear feet of drainage ditch, over 382,000 feet of drainage pipe, over 24 miles of guardrail
- Maintains almost 29,000 traffic control signs, 92 traffic signals and over 22,000 acres of right-of-way

– Highway:

- Maintains over 1,081 miles of paved roads and 1,049 miles of gravel roads
- Completes nearly 3,000 Customer Service Requests on an annual basis
- Snow removal, ice control, flood repairs and other emergency response

Public Works Overview (Cont.)

-Office of Emergency Management:

- Provides coordination and direction of activities relating to disaster prevention, preparedness, response, and recovery

-Flood & Fire Recovery:

- Coordinates internal and external aspects of grant funded recovery projects

-Fleet:

- Manages a Fleet of 1,197 (500 Prime Movers) vehicles and equipment across 21 El Paso County Departments out of 3 Maintenance Garages, and 12 Fuel Sites

-ADA / Safety / Training:

- Oversees ADA Section 504 Program, Equipment training

2016 Critical Needs Updates

Crack Seal Crew Part Time (6):

- Beginning as seasonal temperatures drop. Funded ½ in 2016, full in 2017

Hwy Division 3 FTE's each year for 5 years:

- Brought on as entry level, full time employees. Trained through new program. Currently assigned to road crews. Will bring staffing up to historic levels over 5 years

Fleet (2) one in 2016, additional in 2017:

- Pending fill (retirements)

Facilities Major Maintenance:

- Funded upgrades on 2 of 30 elevators beyond useful life expectancy. Ongoing need \$300,000 per year

Facility and Security: Security video systems and lock systems:

- Replaced oldest cameras at Citizens Service Center building and parking lot. Installed internal and external cameras at IT building. Additional upgrades ongoing

2017 Critical Needs

- Facilities Maintenance Techs (3):
 - Will be hired as entry level workers under proposed apprentice program
- Security Officers (4):
 - Roadmap includes two officers in 2017, with two additional in 2018
 - Needed for additional coverage at Judicial building, Pro Building, Centennial Hall, and parking structures. Initial officers will operate from downtown, with service to Citizens Service Center as needed.