

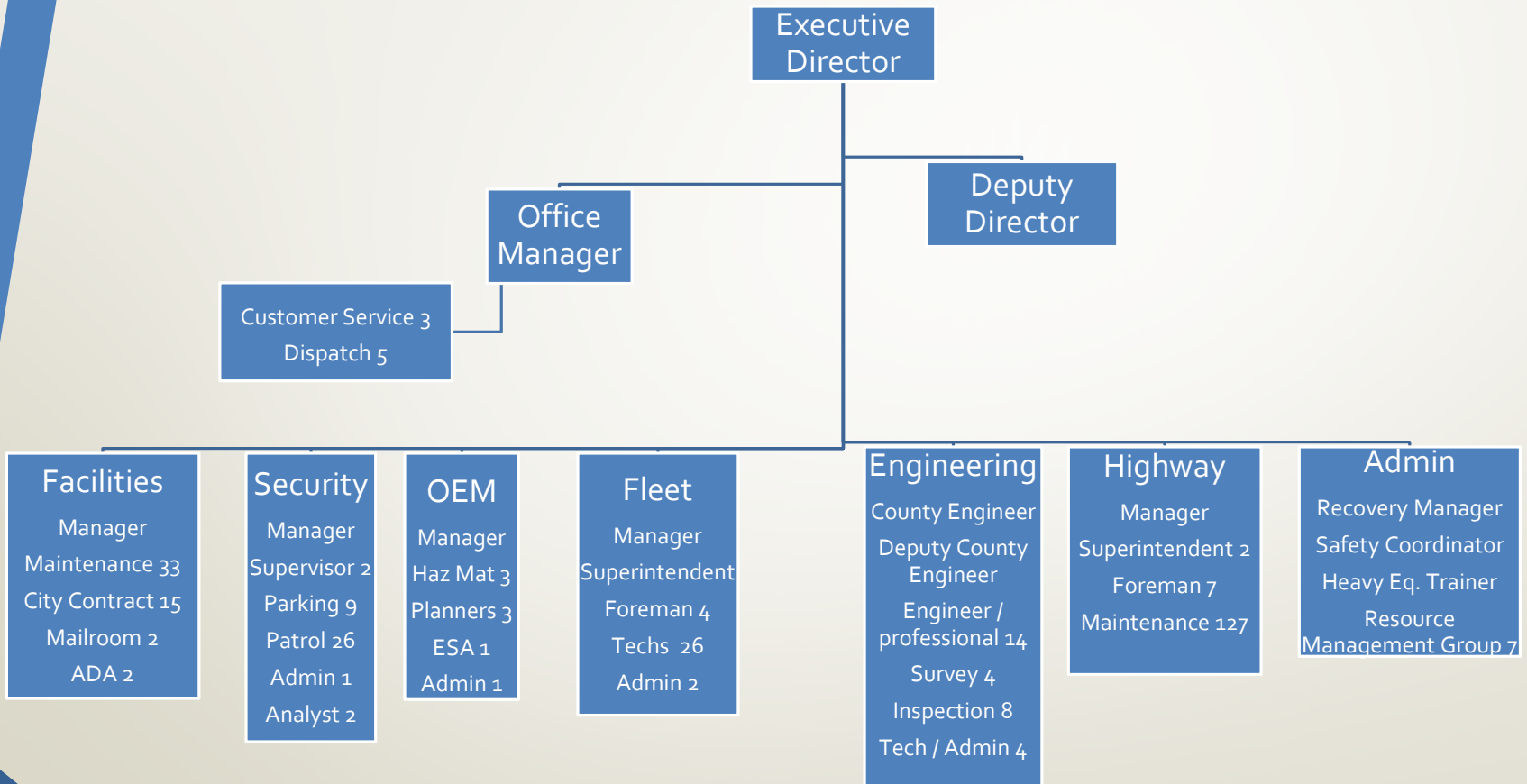


# 2018 Budget Presentation Department Of Public Works

James A. Reid, Executive Director

November 16, 2017

# Organizational Chart



# Security and Parking Operations (Currently Under Assessment)

- **Protective Services**
  - Protect people, facilities, assets, information, access control, and facilities patrol including County Parks
- **Risk assessment and mitigation**
- **Parking Operations**
  - Staffing, Operations and security at County owned parking lots and garages



# Security and Parking

## Operating Indicators, Capital Projects

- Surveillance and access control equipment replacement and upgrades
  - 833,000+ visitors screened at the judicial building (15 FTE's, 1 contracted) – over 8,000 weapons seized annually
  - 900,000+ visitors to the Citizen's Service Center (9 FTEs, 1 contracted)
- Replace and upgrade Parking Structure equipment and signage
  - 880,000+ vehicles annually use four parking garages (5 FTE's, 3 PTE's)
- 2 FTE's dedicated to Parks
- 6 FTE's cover Centennial Hall, Professional Building, Regional Building Department, DMV North Union, DMV Powers



# Security and Parking Budgetary Highlights

- Improvements 2017
  - New locks and access control systems implemented
  - Two new x-ray machines installed with redesign of Judicial Complex Lobby
  - New ballistic vests
  - Four Officers added for additional coverage



# Security and Parking

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Authorized FTEs</u>	<u>36</u>	<u>38</u>	<u>42</u>	<u>42</u>
Total Budget	\$1,322,954	\$1,315,035	\$1,448,172	\$1,448,172

- For Comparison:
  - 2008 OAB included 45 FTE's and a total budget of \$1,287,598



# Fleet Management

Fleet Management Division oversees maintenance of County transportation to assure safe reliable vehicles and equipment

- Manage and maintain \$46 Million fleet
- 1,197 vehicles and equipment ranging from road graders and snow plows to lawn mowers and chain saws
- Essential to 22 County Departments and Elected Offices



# Fleet Management Strategic Plan

- Identify and implement fleet technologies to enhance operational efficiencies (5 & 11)
  - Telematics tracks equipment usage and provides real time data to prevent costly repairs
  - Color change improves visibility and safety
- Upgrade snow removal and ice control equipment (12)
  - Brine treatment to reduce icy conditions
  - Smaller vehicles for cul-de-sacs and narrow roads
  - Standardize equipment requirements for more efficient training, operations and maintenance





# Fleet Management

## Operating Indicators, Capital Projects

OPERATING INDICATORS				
	2015 Actual	2016 Actual	2017 Estimated	2018 Projected
Maintain overall readiness at or above 80%	88%	89%	90%	94%
Maintain Critical equipment readiness at or above 90%	90%	90%	90%	95%

### Improvements in 2017:

- Lease Purchase Program approved by BoCC
- Planned replacement of 20 key pieces of medium and heavy equipment now beyond effective lifecycle
- In 2017
  - 9 Medium and heavy units replaced for road maintenance and repair
  - 14 Light vehicles replaced for facilities, health, engineering, DA and Clerk and Recorder operations



# Fleet Management

- Corrosion Prevention Program
  - Refurbish program to extend life of equipment
- Standardized specifications snow removal equipment
  - Road temperature sensors
  - Backup cameras
- Weekend Preventative Maintenance Shift Established
  - Preventative maintenance scheduled when equipment is not in use
  - Minimizes down time during working hours
- Complete 5,000 work orders on an annual basis, including 850 preventative maintenance services



# Fleet Management Base Budget

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>Authorized FTEs</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>34</b>
Total Budget	\$5,545,695	\$6,133,843	\$6,722,850	\$7,472,850



# Office of Emergency Management Mandates/State Statute

- State of Colorado Title 24, Article 33.5, Part 701 et. seq., Colorado Revised Statutes, as amended; entitled the Colorado Disaster Emergency Act.



# Office of Emergency Management

- Develops plans to reduce risk and coordinate response
- Ensures that El Paso County and its citizens are ready for emergencies and disasters
- Coordinates support and assistance for first responders during emergencies and disasters
- Coordinates immediate and long term recovery operations including federal and state reporting and documentation



# Office of Emergency Management Strategic Plan Activities

Strategy B: A high level of community safety and security encompassing

- Collaborate with Humane Society, neighborhood organizations, HOA's, and law enforcement
  - Quarterly meetings with Community Animal Response Team (CART)
  - Community Emergency Response Team (CERT) membership growing, provides enhanced OEM capability and outreach
- Update and implement Emergency Preparedness Plans
  - **Completed:** Emergency Operations Plan, Resource Mobilization Plan, Continuity of Government Plan
  - **In process:** Recovery Plan, Evacuation Plan, Communication Plan, Ready and Resilient Neighborhood Program
- Enhance the hazardous materials identification and education program
  - TIER II Facility Identification and Assessment
  - Local Emergency Preparedness Committee (LEPC) Administration



# Office of Emergency Management

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Authorized FTEs</u>	<u>7.5</u>	<u>7.5</u>	<u>8.5</u>	<u>8.5</u>
Total Budget	\$1,162,032	\$752,488	\$800,145	\$800,145



# Facilities Management

**Our vision is to anticipate and plan for the changing needs of our customers and employees through commitment to professionalism and teamwork**





# Facilities Management

- Maintains 130 County-owned or leased buildings totaling more than 3.1 million square feet of space
  - **1 property manager, and 35 FTE's**
- Maintains 151 City of Colorado Springs owned buildings totaling more than 1.5 million square feet of space under contract approved annually by both City and County
  - **1 property manager, and 14 FTE's**
- Operations include
  - Maintenance & Repairs of Buildings and Building Related Equipment
  - Janitorial Service
  - Pest Management
  - Environmental Remediation
  - County Mailroom



# Strategic Plan Goals, Operating Indicators, Capital Projects

- Strategy C: Provide maintenance and facility improvements to ensure compliance with policies, programs and regulations
  - Elevator Modernization Program:
    - 2016 Office of the Sheriff
    - 2017 Sawatch Garage planned
  - Video camera and locks:
    - 2017 first phase Akers complex and Centennial Hall locks
    - 2017 phase one cameras upgrades for the Judicial building, Professional Building and Garage, and the CSC perimeters.



# Facilities Management

- Major Maintenance funding requirements
  - Elevator Replacement - \$300k annually
  - Video Camera / Lock upgrades - \$295k annually
  - Preventative Maintenance additional funding - \$200k
  - Highest priority repairs / replacements
    - Sahwatch parking garage
    - DDC Controls
- Dedicated ADA funding
  - Looping systems for hearing impaired
  - Automatic door actuators
  - Identifying issues through ongoing property inspections



# Facilities Management

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b><u>Authorized FTEs</u></b>	<b><u>53</u></b>	<b><u>53</u></b>	<b><u>53</u></b>	<b><u>55</u></b>
Facilities Management	\$3,905,334	\$4,195,767	\$3,950,916	\$4,040,916
Major Maintenance	\$0	\$0	\$794,653	\$1,544,653
County Mail Room	64,379	66,092	67,173	67,173
County Utilities	2,863,646	2,863,646	2,863,646	2,863,646
<b>Total Budget</b>	<b>\$6,833,359</b>	<b>\$7,125,505</b>	<b>\$7,676,388</b>	<b>\$8,516,388</b>

For comparison:

- 2008 had 52 FTE's and a total budget of \$6,264,886
- 2018 proposed would be the equivalent of 40 FTE (without city contract) and \$5,585,569 for upgrades and major maintenance



# Transportation-Engineering & Highway

- Planning for critical road and drainage infrastructure needs
- Inspection and Maintenance of infrastructure
- Operations
- Emergency infrastructure repairs to meet public safety requirements
- Project Management



# Transportation-Engineering & Highway

## Transportation Numbers:

- 2,281 lane miles of paved roads
- 2,079 lane miles of gravel roads
- 266 bridges/55 steel deck structures
- 109,000 linear feet of drainage ditches
- 382,000 feet of drainage pipe
- 24 miles of guardrail
- 29,000 traffic signs
- 50 traffic signals
- 39 warning flashers
- 130 streetlights



# Transportation-Engineering & Highway Mandates/State Statutes Required

- Clean Water Act (1972)-El Paso County Municipal Separate Storm Sewer System (MS4) Permit
- C.R.S. §37-84-106 Bridges over any ditch, drain or flume crossing any public roads or highways must be maintained by and at the expense of the county
- Applicable State Statues included in
  - Title 22
  - Title 24
  - Title 29
  - Title 30
  - Title 32
  - Title 34
  - Title 38
  - Title 43



# Transportation-Engineering & Highway Strategic Plan Goals

Goal 1: Maintain and promote a financially sustainable county Government

- Strategy C: Define and allocate funding streams designated for capital investment and operational needs

Goal 3: Maintain and improve the county transportation system

- Strategy A: Provide a safe, sustainable, integrated and efficient multi-modal transportation system
  - Planning and grant application leadership to solve I-25 Gap
  - Support the expansion of public transportation opportunities
    - Enhance public understanding of the true costs of deferred capital projects and maintenance





# Transportation-Engineering & Highway Operating Indicators

## Major Capital Projects in 2017

- Marksheffel Road South
- Holtwood and Oilwell Roads bridges replaced
- West Avenue Action Plan
- Fontaine pedestrian improvements

## Maintenance YTD 2017

- 2,340 Customer Service Requests received
- 152 lane miles dust abatement treatment
- 53 lane miles chip seal
- 9 lane miles graveling
- 41 lane miles pavement overlay



# Transportation Capital Projects\*

\*Does not include PPRTA, Recovery, Parks, Municipal Coordination

Project Title	Status	ECD	Cost	EPC Committed	EPC Obligated	EPC Shortfall
I25 GAP	Design	2020	Tot: \$350M	\$6.0M TABOR	\$0	\$0M
Marksheffel & Meadowbrook	Ballot Designated	2019	EPC; \$1.5	\$1.5M	\$0M	\$0M
South Academy Overlay	Ballot Designated	2018	EPC: \$1.3M	\$1.34M	\$0M	\$0M
Fountain Mesa, Caballero Dr, Fortman Ave	Ballot Designated	2020	EPC: \$2.0M	\$2.0M	\$0M	\$0M
Chipita Park Rd, US24, Fountain Ave	Ballot Designated	2020	Total: \$7.5M EPC: \$1.1M	\$1.13M	\$0M	\$6.37M
West Colorado Avenue	Construction	2017	EPC; \$2.0	\$0	\$0	\$0
Cimarron / I25	Complete	2017	Tot: \$101M EPC:\$1M	\$800k	\$800k	\$200k



# Transportation Capital Projects\*

\*Does not include PPRTA, Recovery, Parks, Municipal Coordination

Project Title	Status	ECD	Cost	EPC Committed	EPC Obligated	EPC Shortfall
Las Vegas Drop Structure	Design	2018	Total: \$3.1M EPC: \$3.1M	\$100K	\$100K	\$3M
Charter Oak Ranch Road	Design	TBD	Tot: \$14.6M EPC:\$1.076M	\$403K	\$168K	\$580K -2018 \$9.0M
Gleneagle/ Struthers Roundabout	Design	2018	Tot: \$2.05M EPC: \$1.80M	\$305K	\$305K	\$1.5M
Golden Lane Bridge	Construction	2018	Tot: \$819K EPC: \$134K	\$134K	\$134K	\$0
Falcon Park and Ride/US24	Property Acquisition	2019	Tot: \$10.8M EPC:\$163K	\$163K	\$163K	\$1M
Highway 105	Property Acquisition	2019 (1 <sup>st</sup> phase)	Tot: \$24.2M EPC: \$1.26M	\$379K	\$39K	\$880K



# Transportation Capital Projects\*

\*Does not include PPRTA, Recovery, Parks, Municipal Coordination

Project Title	Status	ECD	Cost	EPC Committed	EPC Obligated	EPC Shortfall
Struthers / North Gate Drainage	Design	2020	Tot: \$2.2M EPC:\$1.2M	\$1.2M	\$0	\$0K
Colorado Centre Concrete	Design	2018	Tot: \$255K EPC:\$25K	\$25K	\$25K	\$0K
Galley Road Pedestrian	Construction	2018	Tot: \$271K EPC: \$29K	\$29K	\$29K	\$0
Baptist/Hodgen/ Roller Coaster Intersection	Planning	TBD	TBD	TBD	TBD	TBD
EPC Wetlands Bank	Planning	TBD	Tot: \$725K EPC: \$145K	\$0	\$0	\$145K
Arnold Ave Bridge	Planning	TBD	Tot: \$1.0M EPC: \$213K	\$0	\$0K	\$213K
Calhan Road Bridge	Grant Application	TBD	Tot: \$2.5M EPC: \$500K	\$200K	\$0K	\$2.2M
Elbert Road Bridge	Planning	TBD	Tot: \$900K EPC:\$100K	\$0	\$0	\$100K



# Transportation-Engineering & Highway

Wins:

## **Safety**

- Light bars and safety colors make vehicles more visible
- Signal equipment upgrades

## **Cost Saving Measures**

- Salt purchases in summer when it is cheaper
- Wide crack mastic machine improves road maintenance
- Internal bridge deck replacement program
- Improved safety and training programs



# Transportation-Engineering & Highway

- Wins:
- Improved program to develop, train, and outfit employees to respond quickly to Wildland/Urban Interface fires
- Consolidated road and park project management services
- Streamlined Road Impact Fee Program
- Fleet telematics program
- Implementing anti-icing technologies



# Transportation-Engineering & Highway

- Opportunities
- Re-mapping plow and grader routes improve efficiency
- Automated wash facility at Akers Garage to reduce corrosion and improve efficiency
- Gravel road reclamation system could improve conditions, extend life reduce the frequency of needed grading



# Transportation-Engineering & Highway

## Challenges:

- Sustainable long-term funding strategies for major maintenance and capital improvement programs
- Paved Road Maintenance Backlog:
  - In 2000, 41% of the paved El Paso County roads were categorized as “failing” - now 53%
  - EPC was able to overlay an average of 2% of our paved roads a year over the last ten years far below the 7 to 10% required to keep up with typical life expectancy of pavement in our climate





# Transportation-Engineering & Highway Outlook

- Long-term Capital Transportation Needs:
  - Major Transportation Corridors Plan (MTCP) identifies \$846M needed road system improvements over the next 24 years
  - The Road Impact Fee Program indicates \$137M will be developer funded improvements
  - PPRTA capital improvements projected to fund \$68M
  - Leaves about \$641M
  - Initial target of \$16M per year, then DPW will reassess



# Transportation-Engineering & Highway

- Challenges

- Gravel Road Maintenance is also falling short:
  - More customer service requests than any other request
  - Currently 15-30 of the 2,098 lane miles of gravel roads can be re-graveled annually
  - At 25 lane miles per year that is a 84 year cycle
  - Typical re-gravel cycle is 5-7 years



# Transportation-Engineering & Highway

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>Authorized FTEs</u>	<b>175</b>	<b>185</b>	<b>193</b>
Total Budget	\$14,537,043	\$16,379,237	\$19,617,695

- Effective infrastructure maintenance requires proper materials, efficient equipment and skilled manpower.
- Public Works has implemented improved training and entry level incentive programs but experienced equipment operators and highly skilled professional staff including engineers, project managers and supervisors are being lost as private contractors scramble to meet their project deadlines, other nearby counties offer higher rates of pay and some of our most experienced staff members enter retirement.
- Continued investment in our workforce will be critical to our success as we work to chip away at a huge backlog of deferred major maintenance projects leftover from the years of the Great Recession.



# Questions?

