



2023 Critical Needs Department of Public Works

Jack Ladley
Deputy Director
Department of Public Works
October 20, 2022

DPW Strategic Plan Goals

Objective 1: Infrastructure – Assess the condition of Roadway, Stormwater, Facility, Fleet and Park assets and implement strategies to sustainably fund, manage, and improve public-owned infrastructure.

- 1: Complete a comprehensive inventory and condition assessment of public infrastructure in each of the five major asset classes by December 2023.
- 2: Implement a lifecycle management strategy for each of the five major asset classes utilizing best-practice and industry standard management practices by December 2023
- 3: Publish a public-facing asset scorecard that baselines and tracks the condition of the infrastructure in each of the five major asset classes

Objective 2: Service Quality - Improve the quality of County services with a qualified and engaged workforce dedicated to continuous improvement.

- 1: Develop resident satisfaction metrics and implement strategies to improve the quality of public services through equipping and engaging employees.
- 2: Analyze attrition rates compared to peer agencies and implement strategies to improve employee retention metrics as compared to historic organizational and community trends.
3. Implement action plans to address critical issues identified by employees in the employee survey.

Objective 3: Community Trust – Increase community trust through improved communications and transparency.


1. Implement external and internal communications strategies by December 2023.
2. Evaluate resident satisfaction with their County experiences and develop strategies to continuously improve metrics.



Department's Operating Indicators

2022 target goals versus year-to-date actuals through September


Average Age of Fleet:

-  • Target = 6 years
- Actual = 6.6 years

Critical Fleet Readiness Rate:

-  • Target = 90%
- Actual = 94%


Chip Seal Program:

-  • Target = 70 lane miles
- Actual = 75 lane miles


Pavement Overlay Program:

-  • Target = 80 miles
- Actual = 121.5


Roadway Graveling Program:

-  • Target = 30 lane miles
- Actual = 71.7 lane miles


Dust Abatement Program:

-  • Target = 250 lane miles
- Actual = 170 lane miles

Roadway Reclamation Program:

-  • Target = 40 miles
- Actual = 50.5 miles


Customer Service Survey:

-  • Target = 80% (good or excellent)
- Actual = 77.8%

CSR 90 Day Completion:

-  • Target = 70%
- Actual = 65%

Roadway Striping:

-  • Target = 700 lane miles
- Actual = 199 lane miles



Budgetary Highlights



Wins:

- Entry Level Driver Training program up and running
- Fleet Asset management system up and running
- Completed Chip sealing list
- Graveling list complete with third party hauling
- Asset Management System implementation started
- PPRTA Paving Program



Opportunities:

- Fuel site / monitoring system upgrades
- Improved telematics systems
- PPRTA-3 Project list created and approved for November Ballot



Challenges:

- Equipment build lead times
- Parts availability
- Fuel / material price increases
- Staffing
 - Internal
 - External



Critical Needs and Justification

DPW Critical Need #1: 4 ea. Motor Graders/3 ea. MW II Blades

\$1,826,757

Justification:

- During the economic down-turn in the early 2000's, this team lost 5 graders and 5 FTE positions
- The Grader Team is scheduling work at 134%
 - 22 current FTEs generates 39,811 labor hours available
 - 2022 schedule has 53,394 labor hours needed
- Without this request, we will continue to face deferred maintenance on gravel roads
- Leads to reduced public safety, liability issues, economic impacts and reduced quality of life for citizens

Outcomes:

- Current expected Frequency of Service for most rural roads is every 10-12 weeks
- Make a significant impact on the labor and equipment deficit noted above
- Increase our ability to proactively address safety of travel issues
- Shorten the Frequency of Service expectation to every 8-10 weeks and in some higher traffic/maintenance intensive areas every 4-6 weeks



Critical Needs and Justification

DPW Critical Need #2: Chuck Brown Transportation Complex (Akers) Pond Construction \$1,500,000

Justification:

- Our Municipal Separate Storm Sewer System (MS4) permit requires control measures to prevent or reduce potential discharges
- The existing onsite detention pond at the Akers facility is not functioning per the requirements of our MS4 permit
- The pond construction is a priority for the County

Outcomes:

- Fund necessary construction / repairs for a Full Spectrum Water Quality Detention Facility
- Mitigate potential liability and bring this facility into compliance with our State issued MS4 permit



Critical Needs and Justification

DPW Critical Need #3: Stormwater Maintenance Crew (2 FTEs) and Crew Truck \$342,335

Justification:

- The Municipal Separate Storm Sewer System (MS4) permit, permanent stormwater control facilities must be regularly maintained
- Historically maintenance is performed based on severity of customer service request
- Stormwater Engineering Team is completing stormwater asset inventory, condition assessments, and developing maintenance policies and levels of service
- This is a continuing request to complete initial staffing goals that were approved in 2020/2021

Outcomes:

- Establishes a crew dedicated to stormwater control facility maintenance



Critical Needs and Justification

DPW Critical Need #4: Fuel Costs \$400,000

Justification:

- County fuel costs for 2022 have seen a dramatic increase:

Fuel Type	Fixed Price Per Gallon				Actual Spend Through July				Budget	Anticipated Spend	Anticipated Shortfall
	2021	2022	Increase	%	2021	2022	Increase	%			
Mid-Grade	1.7277	3.0941	1.3664	179%	213,462	337,874	124,412	158%	515,000	600,000	(85,000)
#2 Diesel	1.6987	2.918	1.2193	172%	250,804	425,023	174,219	169%	1,286,859	1,600,000	(313,141)

- DPW has been able to absorb the increase this year through our fuel pricing agreement with Hill Petroleum (expired at the end of July), and moving line-item funds within our budget
- Given the expiration of the County's pricing agreement and operational demands, DPW cannot continue to absorb this cost internally without negative impact to operations and maintenance

Outcomes:

- Fully fund County fuel requirements



Critical Needs and Justification

DPW Critical Need #5: Additional Road Maintenance Funding

\$10,000,000

Justification:

- With over 2,300 lane miles of paved roadways, and a significant maintenance backlog, additional funding is necessary to keep deferred transportation infrastructure maintenance at a minimum
- With a similar request last year, we were able to schedule 13 maintenance paving projects that will positively impact 54.5 lane miles of roadway in the County

Outcomes:

- Upgrade 24 pedestrian crossings with:
 - Manual on Uniform Traffic Control Devices (MUTCD) compliant signals and audible countdown pedestrian signals
 - ADA improvements and other safety features at high priority pedestrian crossing locations
 - Match funding available through the American Rescue Plan Act.
- Repave up to 40 additional lane miles of roadway throughout El Paso County



Base Budget & Critical Needs

<u>Description</u>	<u>2023 Base budget</u>	<u>2023 Request/Critical Needs</u>	<u>2023 PBB Requested</u>
Road & Bridge	26,860,763	10,000,000	36,860,763
Fleet	8,000,095	2,208,919	10,209,014
Fleet/Eng./Public Works	4,835,960	1,740,000	6,575,960

Funding Requests 2023

On Going:

- Blade Operators (3 FTEs) \$193,770
- Stormwater FTEs (2 FTEs) \$115,149
- Fuel \$400,000

One time:

- Graders (4) \$1,560,000
- Akers detention pond repairs \$1,500,000
- Crew Truck \$180,000
- Additional Road Funding - \$10,000,000





Questions?