

2023 Critical Needs Department of Public Works

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DPW Strategic Plan Goals

Objective 1: <u>Infrastructure</u> – 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

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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

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



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

DPW Critical Need #3: Stormwater Maintenance Crew (2 FTEs) and Crew Truck

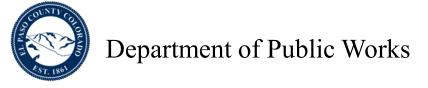
\$342,335

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



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

Justification:

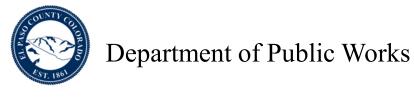
• County fuel costs for 2022 have seen a dramatic increase:

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



DPW Critical Need #5: Additional Road Maintenance Funding

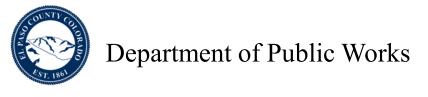
\$10,000,000

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

Description	2023 Base budget	2023 Request/Critical Needs	2023 PBB Requested
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

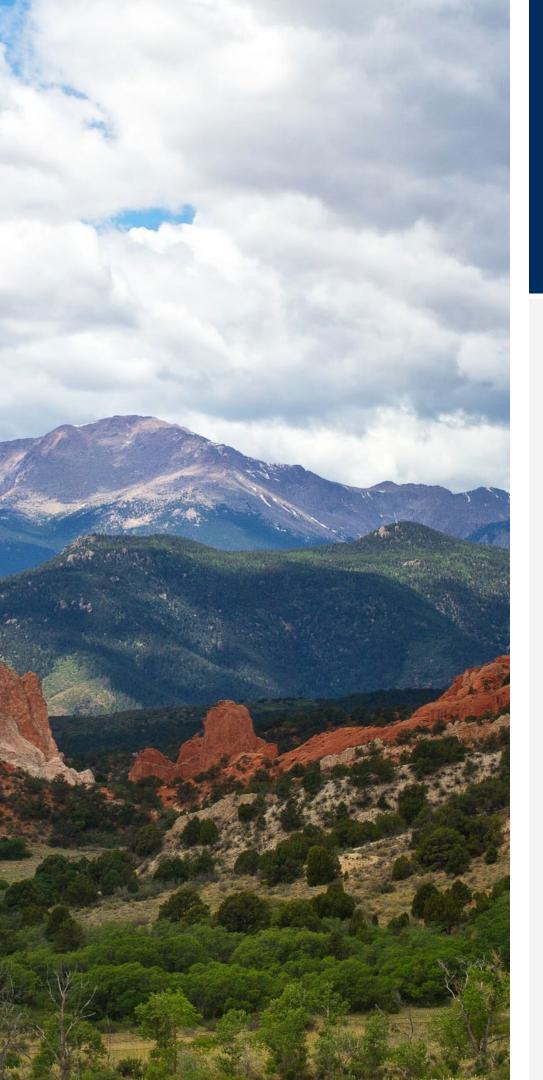
Funding Requests 2023 On Going:

- 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?