

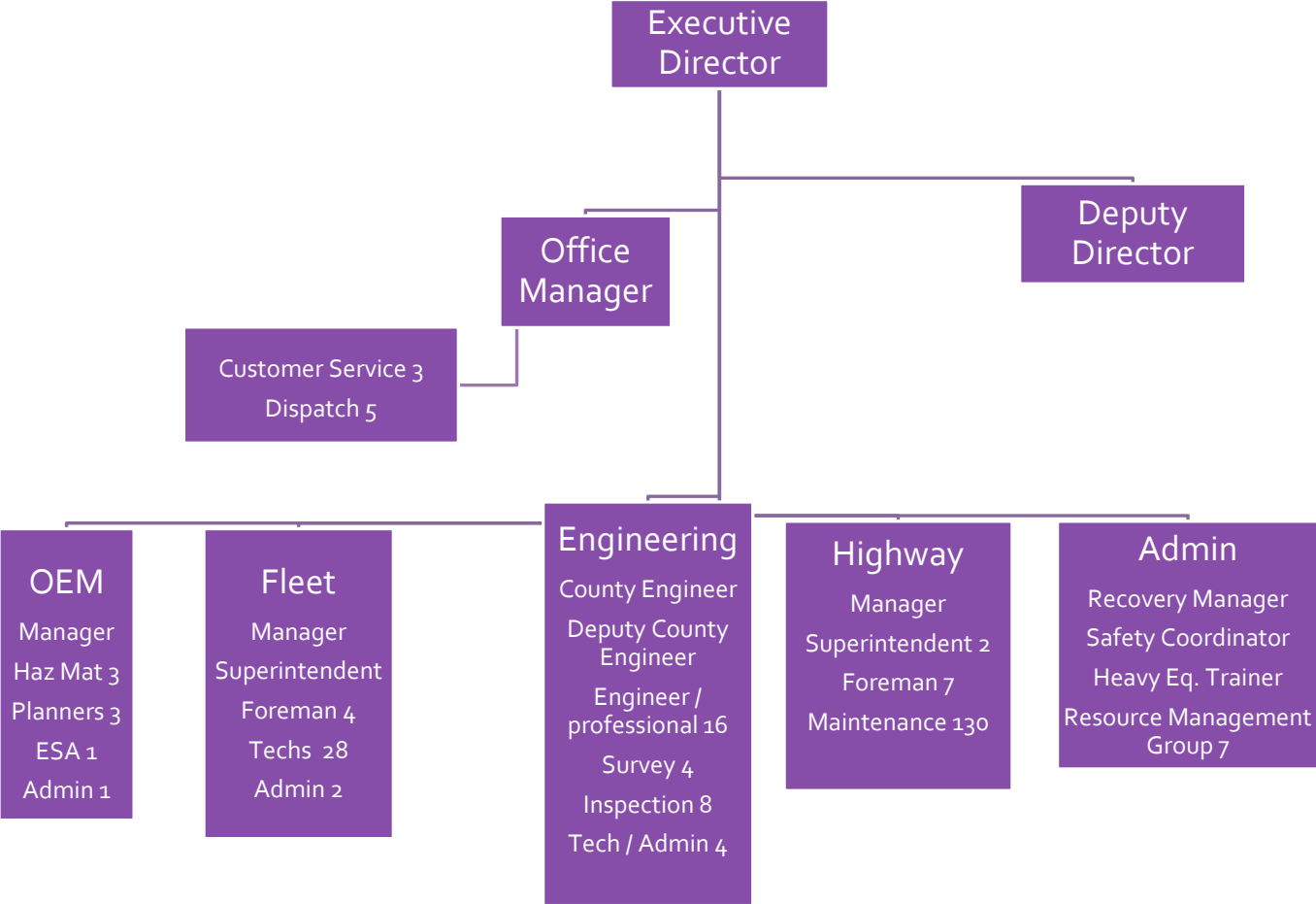


2019 Budget Presentation Department Of Public Works

James A. Reid, Executive Director

October 16, 2018

Organizational Chart



Department of Public Works



Fleet Management

Fleet Management Division maintains County transportation resources to assure the safety and reliability of 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)
 - Continue telematics rollout on equipment
 - Automated truck wash reduces idle time from hand washing, extends life of vehicles
- Upgrade snow removal and ice control equipment (12)
 - Brine treatment rollout winter 2018-2019
 - Smaller vehicles for cul-de-sacs and narrow roads



Fleet Management Successes, Capital Projects

- Remodeled work bay area
- Better utilization of county bulk fuel sites
- 24 medium and heavy units replaced
- 23 light vehicles replaced for county departments
- Corrosion Prevention Program
- Improved safety and operational capability by standardizing snow removal equipment
- Weekend Preventative Maintenance shift established
- Complete 6,223 work orders on an annual basis, including 2,283 preventative maintenance services



Fleet Management Base Budget and Critical Needs

<u>Description</u>	<u>2018 Budget</u> <u>- OAB</u>	<u>2018 One-</u> <u>Time</u> <u>Funding</u>	<u>Other</u> <u>Internal</u> <u>changes 1</u>	<u>On-going</u> <u>Base Budget</u>	<u>2019 Critical</u> <u>Needs</u>	<u>2019</u> <u>Requested</u> <u>Budget</u>
Fleet Services Admin	6,254,760		494,225	6,748,985		6,748,985
Capital Funding	1,302,159			1,302,159		1,302,159
Fleet Services	7,556,919	0	494,225	8,051,144	0	8,051,144

1. \$400,000 FLT increase
\$94,225 Salary

- 2019 Capital replacement funds \$2,325,000

** Excluding potential reclamation equipment lease

- Critical needs include:
 - Hydraulic lift replacement
 - Light fleet (county wide)

These items will be reviewed for best alternatives, and funded internally



Office of Emergency Management

- Ensure El Paso County and its citizens are **ready** for emergencies and disasters
- Develop plans to reduce risk and coordinate **response**
- Coordinate **support** for first responders during emergencies and disasters
- Coordinate immediate and long term **recovery** operations including federal and state reporting and documentation
- **Assess and Mitigate Hazards** for El Paso County
 - Haz Mat Team: Response, LEPC and Tier II assessments
 - OEM: Hazard Mitigation Planning, ECC Activations to support Haz Mat first responders



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

Strategic Plan Activities

Strategy B: A high level of Community Emergency
“Readiness, Response and Resilience”

- Collaborate with humane society, public health, neighborhood organizations, HOA’s, non-profits, non-governmental organizations, private industry, fire districts and law enforcement
 - Numerous collaborative trainings, exercises, emergency events, coordination meetings, and co-planning
 - Community Emergency Response Team (CERT) membership growing, seven classes, 200 attendees and 50 Regular Team members in 2018 providing enhanced OEM capability and outreach



Office of Emergency Management Strategic Plan Activities

- Update and implement Emergency Preparedness Plans
 - **Plans Completed in 2018:** Declarations & Delegations, Evacuation, Evacuee Accountability, Hazardous Materials, Communications, and Preparedness
 - **Plan Updates In-process:** Recovery, Access & Functional Needs, Debris Management, Ute Pass Evacuation, Damage Assessment
- Enhance the hazardous materials identification and education program- Haz Mat Coordinators
 - TIER II Facility Identification and Assessment- Completed for El Paso County, updated yearly, including site visits
 - Local Emergency Preparedness Committee (LEPC) Administration- Haz Mat coordinators are Chair or Co-Chair. Mission: “To reduce risk and provide emergency response planning for chemical and hazardous material releases. LEPC is dedicated to public education and awareness, collaborating with our private and public partners”



Office of Emergency Management Actions

- Incident Activations

- Total OEM Emergency Coordination Center (ECC) Activations in 2018 – so far...
 - Eleven Activations
 - 8 Fires
 - One Support of Law Enforcement
 - One Flood Event
 - One Hail Event

- Haz Mat:

- Haz Mat activity in 2018 - so far...
 - 856 notifications
 - 56 responses
- Liaison support for OEM, Fire Districts, county departments, and Sheriff's Office
 - 25
- Training, and Teaching Certification Courses
 - 4- 40 hour classes
 - 18 for Haz Mat Team



Office of Emergency Management

<u>Description</u>	<u>2018 Budget</u> <u>- OAB</u>	<u>2018 One-</u> <u>Time</u> <u>Funding</u>	<u>Other</u> <u>Internal</u> <u>changes</u> ¹	<u>On-going</u> <u>Base Budget</u>	<u>2019 Critical</u> <u>Needs</u>	<u>2019</u> <u>Requested</u> <u>Budget</u>
Office of Emergency Management	800,145	0	14,639	814,784	0	814,784

1. Personnel increase

- 2019 Critical Needs:
 - HazMat suits & Bunker Gear – Funded internally
- Ongoing Needs:
 - Scheduled replacement of Personal Protective Equipment, Apparatus and Vehicles



Transportation-Engineering & Highway

- Planning and design for critical road and drainage infrastructure needs
- Inspection and maintenance of infrastructure
- Operations
- Emergency infrastructure repairs to meet public safety requirements
- Project management
- Wildland Fire Support
- Snow removal
- MS4 permit



Transportation-Engineering & Highway

Transportation Numbers:

- 2,322 lane miles of paved roads
- 2,079 lane miles of gravel roads
- 270 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
- Americans with Disabilities Act (ADA) and CFR35.105
- Applicable State Statutes included in
 - Title 22
 - Title 24
 - Title 29
 - Title 30
 - Title 32
 - Title 34
 - Title 35
 - Title 37
 - Title 38
 - Title 42
 - 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
 - 9: Planning and grant application leadership to solve I-25 Gap
 - 10: 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 2018

- Golden Lane, Holtwood and Oilwell Roads bridges replaced
- West Side Avenue Action Plan
- Galley (Phase I) and Colorado Centre pedestrian improvements
- Las Vegas drop structure repair
- Judge Orr and Old Pueblo Road culvert replacement

Maintenance YTD 2018

- 2,926 Customer Service Requests received
- 152 lane miles dust abatement treatment
- 51 lane miles chip seal
- 24 lane miles gravelling
- 47 lane miles pavement overlay
- 7,000 sf steel bridge deck replaced

Transportation (Engineering & Highway)



Transportation Capital Projects*

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

Project Title	Status	ECD	Cost	EPC Committed	EPC Obligated	EPC Shortfall
I25 GAP	Construction	2022	Tot: \$350M EPC:\$0M	\$6.0M TABOR \$1.5M Gen Fund	\$0	\$0
Marksheffel & Meadowbrook	Construction	2019	EPC: \$2.0	\$2.0M	\$0	\$0
Chipita Park Rd, US24, Fountain Ave	Design	TBD	Total: \$7.5M EPC: \$1.1M	\$1.1M	\$0	\$6.4M
Fountain Mesa, Caballero Dr, Fortman Ave	Design	2020	EPC: \$2.5M	\$2.5M	\$0	\$0
South Academy Overlay	Complete	2018	EPC:\$1.34M	\$1.34M	\$0	\$0
Highway 105	Property Acquisition	2020 (1 st phase)	Tot: \$24.2M EPC: \$1.26M	\$378,925	\$378,925	\$880,453

Transportation (Engineering & Highway)



Transportation Capital Projects*

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

Project Title	Status	ECD	Cost	EPC Committed	EPC Obligated	EPC Shortfall
Gleneagle/ Struthers Roundabout	Design	2019	Tot: \$2.9M EPC: \$2.6M	\$554,000	\$554,000	\$2.1M
Falcon Park and Ride/US24	Property Acquisition	2020	Tot: \$10.8M EPC:\$163,180	\$163,180	\$163,180	\$1M
Elbert Road Bridge	Design	2021	Tot: \$900K EPC: \$100K	\$0	\$0	\$100K
Arnold Ave Bridge	Design	2021	Tot: \$1,024K EPC: \$213K	\$0	\$0	\$213K
Calhan Road Bridge	Grant Application	TBD	Tot: \$2,500K EPC: \$500K	\$200K	\$0	\$2.3M
Sand Creek DBPS Update	Planning	TBD	TBD	TBD	TBD	TBD
Struthers / North Gate Drainage	Design	2020	Tot: \$2,185K EPC:\$1,185K	\$1,185K	\$0	\$0



Transportation Capital Projects*

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

Project Title	Status	ECD	Cost	EPC Committed	EPC Obligated	EPC Shortfall
Old Pueblo Rd. Gabion Repair	Design	2020	TBD	TBD	TBD	TBD
Las Vegas Drop Structure	Construction	2018	Total: \$3.1M EPC: \$3.1M	\$3.1M	\$3.1M	TBD
EPC Wetlands Bank	Planning	TBD	Tot: \$725K EPC: \$145K	\$0	\$0	\$145K
Baptist/Hodgen/ Roller Coaster Intersection	Planning	TBD	TBD	TBD	TBD	TBD
Peyton Infrastructure Improvements	Planning	TBD	TBD	TBD	TBD	TBD
Rex Meridian intersection	Planning	TBD	TBD	TBD	TBD	TBD



Transportation-Engineering & Highway

Wins:

Safety

- Purchased crash impact attenuators
- Signal equipment upgrades

Cost Saving Measures

- Brine system containment / Vactor pit construction
- Replaced mowers and mower decks
- Upgraded / replaced critical heavy equipment



Transportation-Engineering & Highway

Wins:

- Wildland mechanized team responded to several fire incidents
- Fleet telematics program
- Implementing anti-icing technologies
- Highway / engineering division rapid response to critical infrastructure needs
- Tabor retention projects in process



Transportation-Engineering & Highway

Opportunities:

- Re-mapping plow and grader routes to improve efficiency
- Gravel road reclamation system will improve conditions, extend life reduce the frequency of needed grading
- Stormwater Quality Management program
- Asset Management program



Transportation-Engineering & Highway

Challenges:

- Sustainable long-term funding strategies for major maintenance and capital improvement programs
- State mandated new utility locate requirements
- ADA compliance assessment
- New MS4 permit requirements 2019
- 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

Challenges:

- 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 or \$24M/year in requirements without identified funding resources



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>2018 Budget</u> <u>- OAB</u>	<u>2018 One-Time</u> <u>Funding</u> ¹	<u>Other</u> <u>Internal</u> <u>changes</u> ²	<u>On-going</u> <u>Base Budget</u>	<u>2019 Critical</u> <u>Needs</u>	<u>2019</u> <u>Requested</u> <u>Budget</u>
Road & Bridge	26,606,606	(8,058,829)	33,035	18,580,812	7,000,000	25,580,812

1. Tabor funds \$6m 2. \$60,000 engineer for Parks
 \$2,058,829 projects (\$26,965) for 1/3 OEM Salary

- Anticipate \$7,000,000 from budget process
 - Anticipated uses:
 - Stormwater management program to meet new MS4 permit requirements – 8 FTEs, vehicles, \$900,000
 - Reclamation program – 5 FTEs, Equipment, material needs \$2,065,000
 - Capital project needs \$2,400,000
 - Additional for roads \$1,635,000
- Effective infrastructure maintenance requires proper materials, efficient equipment and skilled manpower
- Continued investment in our workforce is critical to our success



Questions?



Department of Public Works