

2024 Critical Needs Department of Public Works

Kevin Mastin
Executive Director
Department of Public Works
October 19, 2023

Department's 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



Department's Strategic Plan Goals

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



Average Age of Fleet:

-  • Target = 6 years
-  • Actual = 8 years



Critical Fleet Readiness Rate:

-  • Target = 90%
-  • Actual = 95%



Chip Seal Program:

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



Pavement Overlay Program:

-  • Target = 80 lane miles
-  • Actual = 74.5 lane miles



Roadway Graveling Program:

-  • Target = 30 lane miles
-  • Actual = 33 lane miles

Roadway Reclamation Program:

-  • Target = 40 miles
-  • Actual = 92 miles

Customer Service Survey:

-  • Target = 80% (good or excellent)
-  • Actual = 75%

CSR 90 Day Completion:

-  • Target = 70%
-  • Actual = 60%



Budgetary Highlights



Wins:

- Implemented Asset Management/Work Management Program with Common Data Architecture
- Aggressive Flood Response – Reopened 40 road and bridge closures within 30 days
- Workforce Development – implemented Career Progression Classifications and Individual Development Plans across 3 DPW Divisions
- Implemented improved vehicle/equipment telematics



Opportunities:

- Use of telematics for public facing, 'real time' view of Snow and Ice Control Operations
- Integration of DPW asset management processes with County wide asset management policy and strategy
- Reimbursement through Federal Emergency Management Agency for flood response activities



Budgetary Highlights



Challenges:

- Severe Weather
- Equipment build lead times
- Parts availability
- Fuel / material price increases
- Staffing challenges still remain, but have improved in the last year
 - Decreased turnover
 - Less vacancies



Paving Accomplished with Additional Funding

2022 Allocation

Road	From	To	CL Miles	Dist
Chipita Park Rd	Fountain Av	Green Mtn Falls City Limits	3.0	3
Fountain Ave	US Hwy 24	Chipita Park Rd	0.4	3
Black Forest Rd	Walker Rd	Hodgen Rd	1.5	1
Black Forest Rd	Hodgen Rd	Terra Ridge Cir	1.3	1
Walker Rd	Hwy 83	Walker Ct	1.7	1
Lake Woodmoor Dr	Woodmoor Dr	Hwy 105	1.7	1
Fairplay Dr	Higby Rd	Hwy 105	2.7	1
Steppler Rd	Hodgen Rd	Silver Nell Dr	1.0	1
Jessie Dr	Gleneagle Dr	Copperfield Dr	0.5	1
Burgess Rd	Milam Rd	Black Forest Rd	2.0	1
Judge Orr Rd	US Hwy 24	Curtis Rd	1.4	2
Old Stage Rd	End of Asphalt	End of EPCO Maint	3.7	3
Meridian Rd N	Londonderry Dr	Rolling Thunder Way	2.9	2
Bradley Rd	300' West of Academy Blvd	Hancock Expy	1.9	4
Grinnell Bd	Powers Blvd	Bradley Rd	0.6	4
Fontaine Bd	Security Blvd	100' West of Amherst St	0.2	4
Galley Rd E	Powers Blvd	Hathaway Dr	0.4	2
Fontaine Blvd	Powers Blvd	Fountain City Limits	0.4	4

Total Centerline Miles: 27.3



Paving Accomplished with Additional Funding

2023 Allocation

Road	From	To	CL Miles	Dist
Struthers Rd	Air Garden Rd	Baptist Rd	2.2	1
Black Forest Rd	Old Ranch Rd	Shoup Rd	2.1	1,2
Kershaw Ct	Kings Deer Point	County Line Rd	1.9	1
Shoup Rd	CO Hwy 83	Howells Rd	1.2	1
Bradshaw Rd	Sweet Rd	Murphy Rd	2.0	2
Judge Orr Rd	2 miles West of Peyton Hwy	Peyton Hwy	2.0	2
Old Ranch Rd	135' W of Kettle Creek Rd	CS City Limits	0.3	1
Hodgen Rd	Eastonville Rd	Meridian Rd N	1.7	1
Murphy Rd	Eastonville Rd	Bradshaw Rd	4.0	2
Peyton Hwy	Murphy Rd	US Hwy 24	1.1	2

Total Centerline Miles: 18.7



Critical Need #1 and Justification

Akers Facility Run-off Control Improvements – Construction \$2,000,000

Justification:

- Existing onsite storm water detention facilities at the Chuck Brown Transportation Complex (Akers) are not functioning in accordance with our Municipal Separate Storm Sewer System (MS4) permit requirements
- Specifically, the MS4 requires us to implement control measures to prevent potential discharges of pollution from applicable municipal facilities
- Due to the nature of the varied activities associated with the Akers Maintenance Yard, it is the single biggest stormwater liability for the County from a Pollution Prevention/Good Housekeeping standpoint
- Currently, these detention facilities require constant maintenance to avoid failure; further, there are multiple materials stockpiles and an equipment wash station upstream that are overloading the detention facilities with sediment
- Run-off from these sources should be directed and treated separately from the existing detention facility



Critical Need #1 and Justification

Akers Facility Run-off Control Improvements – Construction \$2,000,000

Outcomes:

- A properly constructed pond will collect and release water at pre-existing development rates in order to prevent flooding, erosion, and sediment buildup, all of which are occurring now
- The improvements will remove inherent liability with the MS4 permit program and reduce likelihood of potential violations
- **NOTE:** DPW received funds for design as part of 2022 Additional Funds Request, and construction as part of 2023 Additional Funds Request (\$1.5M). However, with recent engineering studies now complete, it has been determined that additional ponds are needed to meet the criteria of the County's MS4 permit. Further, total construction costs have been refined and are now anticipated to be around \$3.5M, which includes the construction of additional facilities not originally anticipated.



Critical Need #2 and Justification

Dix Circle Trash Capture Project – Construction \$750,000

Justification:

- Currently, the County's storm water system in the area of Dix Circle and Libby Court in Security-Widefield experiences heavy flooding and overtopping that has damaged public and private property
 - Risks to health, safety and property damage are high during routine storm events
- Further, completion of this project will reduce annual maintenance costs at this location

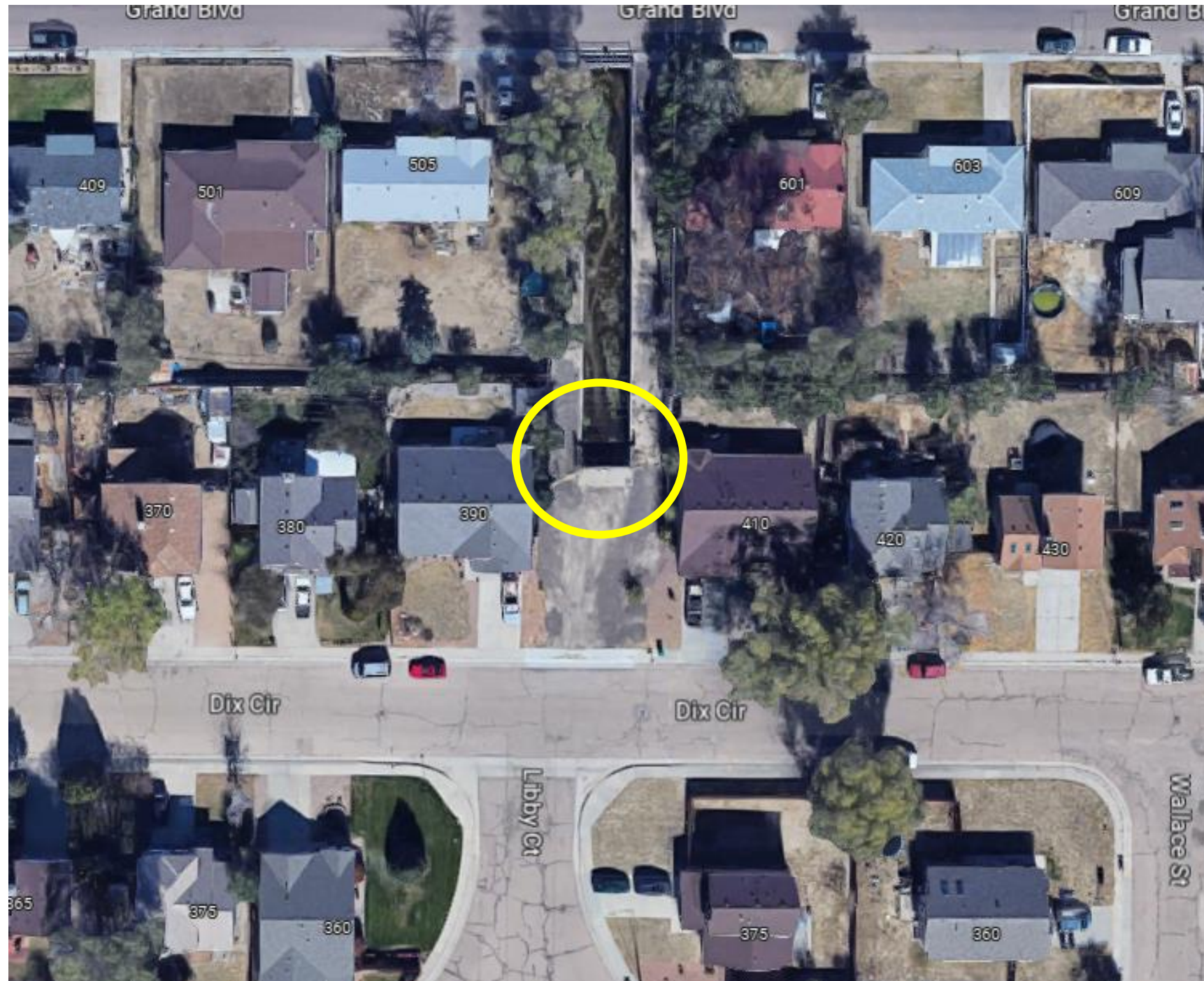
Outcomes:

- Greatly reduced potential for channel overflow events
- Prevent costly MS4 violations
- Reduce public safety and health risks
- **NOTE:** Project has been designed and Construction Bid documents will be completed in 2023, with the project ready for advertisement and delivery by early 2024



Critical Need #2 and Justification

Dix Circle Trash Capture Project – Construction \$750,000



Critical Need #3 and Justification

High Priority Stormwater Project – Design and Construction \$500,000*

Justification:

- The request addresses a critical drainage improvement project at Hampton South (North of Fort Carson)
- The improvement project will address significant risks related to public health and safety
- Improving infrastructure at this location will minimize future maintenance needs and potential claims due to private property damage
- Moreover, liability from MS4 Permit violations is reduced upon completion of improvements at this location
- Currently, the County does not have a budget allocated for capital stormwater facility projects



Critical Need #3 and Justification

High Priority Stormwater Project – Design and Construction \$500,000*

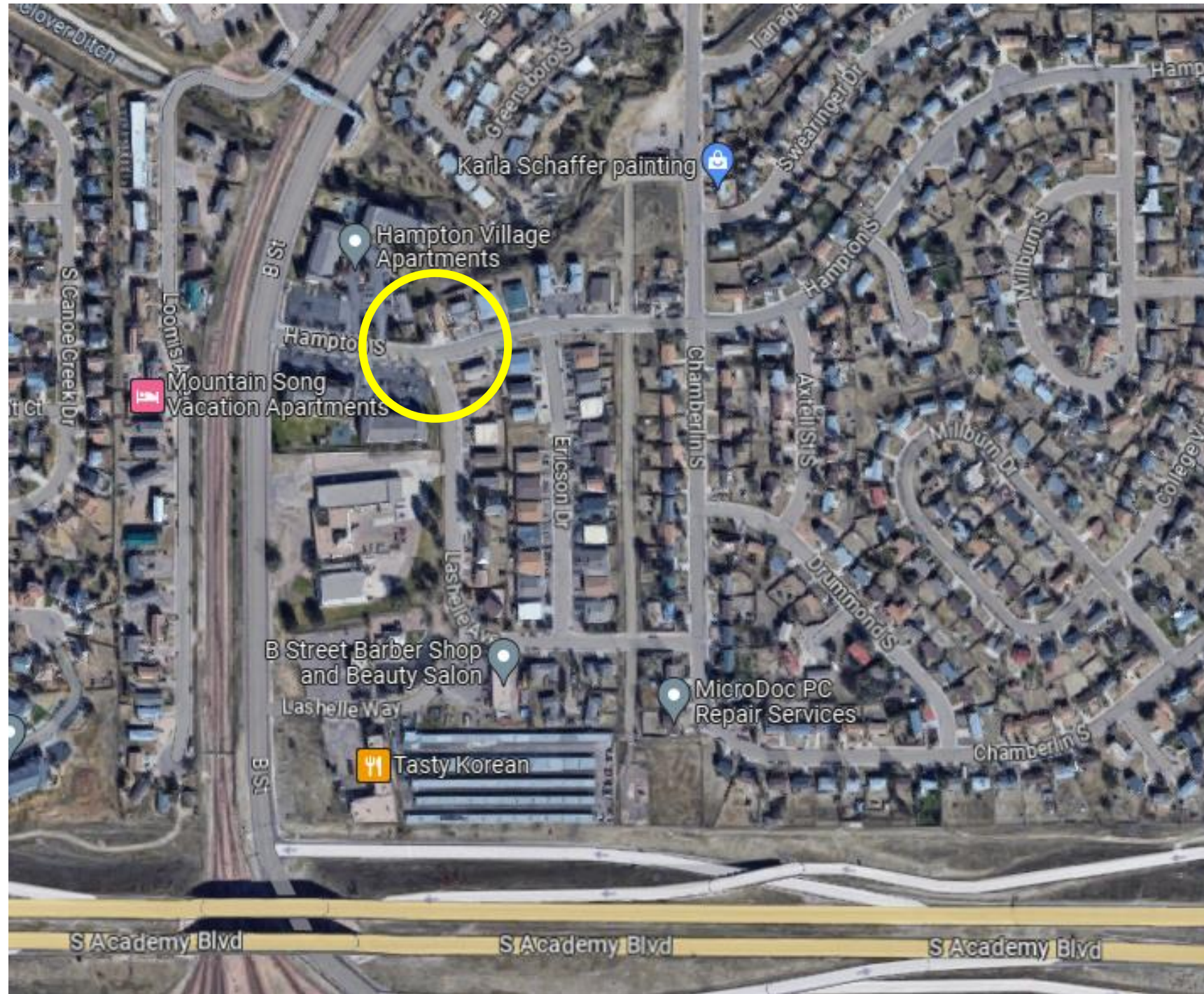
Outcomes:

- Upon completion of the project, it is anticipated there will be a reduced risk of public and private property damage along with reduced maintenance efforts by Highway Division Drainage Maintenance Crews
- Drainage system capacity will be improved and there will be less likelihood of a MS4 Permit violation



Critical Need #3 and Justification

High Priority Stormwater Project – Design and Construction \$500,000*



Critical Need #4 and Justification

Illicit Discharge Abatement Program \$100,000

Justification:

- DPW is seeking a Stormwater and Drainage Abatement program to facilitate emergency construction when stormwater issues emerge that have the potential to affect health, safety and non-compliance with the County's MS4 permit
- Currently, EPC lacks a timely means to hold violators responsible for corrective actions and relies on legal action
- The legal process often ranges from 90-120 days until a resolution can be achieved, which poses a threat to further damages from a violation
- Establishing an abatement program would allow DPW to act immediately on necessary repairs to correct deficiencies while pursuing financial remedies



Critical Need #4 and Justification

Illicit Discharge Abatement Program \$100,000

Outcomes:

- We anticipate a relatively sustainable program where EPC liabilities are protected, and a majority of funds are eventually recouped
- This program would also aid violators who may not have funds immediately available for repairs for which they are responsible
- **NOTE**: Planning and Community Development has a similar program which has proven successful



Base Budget & Critical Needs

<u>Description</u>	<u>2024 Base Budget</u>	<u>2024 Request/Critical Needs</u>	<u>2024 PBB</u>
Fleet	\$ 9,215,528	\$ -	\$ 9,215,528
Engineering	\$ 7,098,095	\$ 3,350,000	\$ 10,448,095
Public Works General Fund	\$ 16,313,623	\$ 3,350,000	\$ 19,663,623
Road & Bridge Fund	\$ 27,889,678	\$ 10,000,000	\$ 37,889,678

Funding Requests for 2024

1. Akers Facility Run-Off Control Improvements - \$2,000,000
2. Dix Circle Trash Capture Project - \$750,000
3. High Priority Stormwater Projects - \$500,000
4. Illicit Discharge Abatement Program - \$100,000





Questions?