

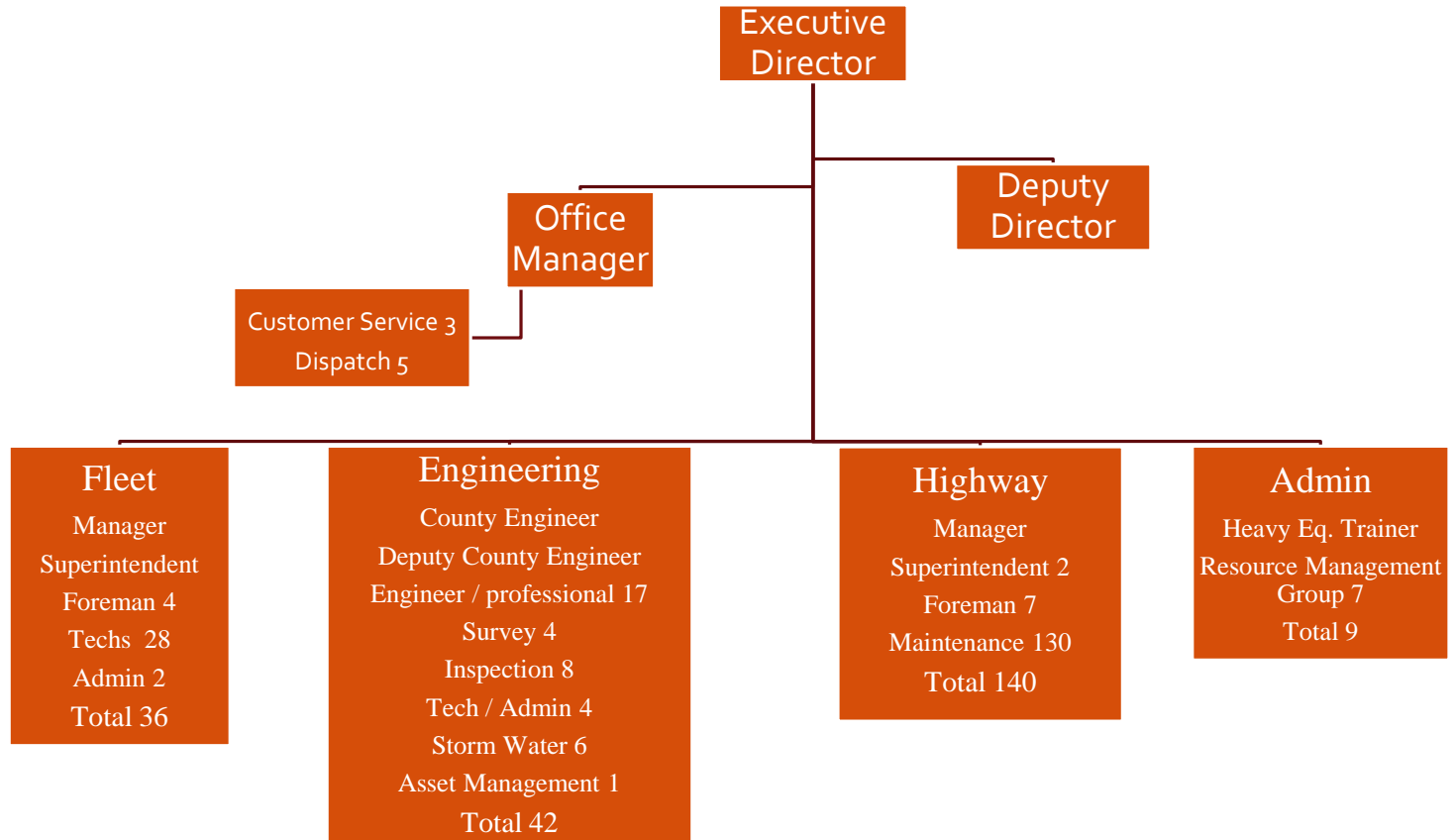


2020 Budget Presentation Department of Public Works

Scot Cuthbertson, Executive Director

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Organizational Chart



Fleet Management

Fleet Management Division maintains County transportation resources to assure the safety and reliability of vehicles and equipment

- Manage and maintain \$43 million fleet
- 1,271 vehicles and equipment ranging from road graders and snow plows to lawn mowers and chain saws
- Essential to 20 County departments and elected offices



Fleet Management

Strategic Plan

- Identify and implement fleet technologies to enhance operational efficiencies (5 & 11)
 - Replace legacy Zonar tablets with newer version that will enhance the system's capabilities
 - Improve efficiency and reliability of light fleet by implementing technology solution (i.e., Fleet Pool System, telematics)
- Upgrade snow removal and ice control equipment (12)
 - Continuing effort in Standardization of snow removal equipment to increase operational versatility
 - Increase training on current snow removal technology in order to operate these systems to their full potential



Fleet Management

Successes, Capital Projects

- Replaced a large section of floor at the Mark Dabling maintenance facility and installed a new vehicle lift
- 43 medium and heavy units replaced // on-order
 - Current average age of medium / heavy equipment is 10 years
- 26 of 232 light vehicles replaced // on-order for county departments
 - Current average age of light fleet vehicles is 9.2 years
- Complete 5,866 work orders (~ 1,200 from weekend shift) on an annual basis, including 1,233 preventative maintenance services



Fleet Management

Base Budget and Critical Needs

<u>Description</u>	<u>2019 Budget</u> <u>- OAB</u>	<u>2019 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>2020 Critical</u> <u>Needs</u>	<u>2020</u> <u>Requested</u> <u>Budget</u>
Fleet Services Admin	6,847,632		1,712,620	8,560,252		8,560,252
Capital Funding	1,302,159		373,380	1,675,539	800,000	2,475,539
Fleet Services	8,149,791	0	2,086,000	10,235,791	800,000	11,035,791

1. Moved Engineering/Diesel to GF/Fleet
Lease payment to CIP fund

- 2020 Capital replacement funds \$1,951,187
- Critical needs include:
 - Hydraulic lift replacement – \$200,000 three years
 - Light fleet (county wide) – \$450,000 on going
 - Diesel Exhaust Fluid Stations at County fuel sites – \$150,000 one time

Add department/office name here



Transportation-Engineering & Highway

Overview:

- 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:

- 2,324 lane miles of paved roads
- 2,083 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
- 54 traffic signals
- 34 warning flashers
- 162 streetlight luminaires



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 process 2019

- Monument Hill Road
- Marksheffel Meadowbrook Intersection
- Struthers/Gleneagle Roundabout
- Bennett Channel Sediment Removal
- Chipita Park Box Culvert
- Riverside Relocation and Demolition
- West Side Avenue Action Plan
- Galley Road pedestrian improvements

Maintenance YTD 2019

- 4,486 Customer Service Requests received, (up from 2,926 last year)
 - Asphalt 20%, gravel 17%, signage 13%, snow removal 8%, animal removal 6%, drainage 6%, dumping 6%, tree trimming / removal 5%, signals 3%
- 152 lane miles dust abatement treatment
- 68 lane miles chip seal
- 32 lane miles gravelling
- 46 lane miles pavement overlay

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
I-25 GAP	Construction	2020	Tot: \$350M	\$6.0M TABOR	\$0	\$7.5M
			EPC: \$15M	\$1.5M Gen Fund		
Marksheffel & Meadowbrook	Construction	2019	EPC: \$2.0M	\$2.0M	\$0	\$0
Gleneagle/ Struthers	Construction	2020	Tot: \$3.5M	\$2.8M	\$2.8M	\$0
			EPC: \$3.2M			
Struthers / Northgate	Design	2020	Tot: \$2.2M	\$1.2M	\$0	\$0
			EPC: \$1.2M			
Charter Oak Ranch Road	Shovel Ready / Utility	2020	Tot: \$14.2M	\$2.1M	\$850K	\$5.0M
			EPC:\$2.1M			
Falcon Park and Ride/US24	Advertising for Construction	2020	Tot: \$13.8M	\$3.5M	\$900K	\$5.0M
			EPC:\$4.4M			
Fountain Mesa, Caballero Dr, Fortman Ave	Design	2020	EPC: \$2.5M	\$2.5M	\$0	\$0



Transportation Capital Projects*

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

Project Title	Status	ECD	Cost	EPC Committed	EPC Obligated	EPC Shortfall
Chipita Park Rd, US 24, Fountain	Design	2020	Tot: \$7.5M	\$1.1M	\$0	\$6.4M
			EPC: \$1.1M			
Rex / Meridian Intersection	Preliminary Design	2020	Tot: \$300K	\$300K	\$0	\$0
Jimmy Camp Creek DBPS	Planning	2021	Tot: \$250K	\$250K	\$0	\$0
			EPC: \$250K			
Bradley Rd / Grinnel Blvd	Traffic Study	2021	Tot: \$60K	\$0	\$0	\$0
			EPC: \$60K			
Highway 105	Property Acquisition	2021 (1st phase)	Tot: \$24.2M	\$379K	\$379K	\$880K
			EPC: \$1.3M			
Elbert Road Bridge	Design	2021	Tot: \$900K	\$100K	\$0	\$0
			EPC: \$100K			
Arnold Ave Bridge	Design	2021	Tot: \$1.5M	\$250K	\$0K	\$213K
			EPC: \$534K			



Transportation Capital Projects*

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

Project Title	Status	ECD	Cost	EPC Committed	EPC Obligated	EPC Shortfall
Calhan Road Bridge	Design	2023	Tot: \$3.0M	\$90K	\$90K	\$510K
			EPC: \$600K			
EPC Wetlands Bank	Planning	TBD	Tot: \$725K	\$0	\$0	\$0
			EPC: \$145K			
Baptist / Hodgen / Roller Coaster Intersection	Planning (Phase I TIS)	TBD	TIS: \$60K	\$60K	\$0	\$0
Peyton Infrastructure Improvements	Planning	TBD	TBD	\$0	\$0	\$0



Transportation-Engineering & Highway

Wins:

Safety

- Updated DPW training and certification program
- Signal equipment upgrades
 - Conversion to LEDs, replaced controllers, replaced 10 optical cameras with radar

Cost Saving Measures

- Brine system expanded to outlying yards
 - Saves snow plows time and distance during storms
- Sediment evaporation basin (Vactor pit) complete and operational
 - No longer hauling to third party facilities
- Implementation of the gravel reclamation system
 - 33 miles completed YTD
 - Reduced chemical usage / longer lasting road surface



Transportation-Engineering & Highway

Wins:

- Recruitment and Hiring Process
 - Job fair
 - streamlined new hire to MWI placement process
- Truck Wash
- Community Outreach
- Updated county highway map
- ADA compliance initiation
- Met New MS4 permit requirements 2019
- Bomb Cyclone Response
- Implementing anti-icing technologies
- Highway / engineering division rapid response to critical infrastructure needs
 - South Academy, Boca Raton
- Tabor retention projects in process



Transportation-Engineering & Highway

Opportunities:

- Re-mapping plow and grader routes improve efficiency
- Program of Projects development
- Transparency on road quality
- Expansion of gravel road reclamation system will improve condition, extend life, reduce the frequency of needed grading
- Stormwater Quality Management Engineering Review
- Asset Management program
- Local Road Safety 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
- Paved Road Maintenance Backlog:
 - Of the total 2324 lane-length miles EPC roads, 653 miles (28%) do not meet the minimum Pavement Quality Index requirement
 - At current funding rate (including PPRTA funds), by 2028, 1,101 lane miles will not meet the minimum PQI requirements
 - To maintain existing PQI, an additional \$9M/year above the current budgeted amount is required
 - EPC overlays an average of 2% of paved roads a year over the last ten years
 - Typical life expectancy of pavement in our climate demands 7-10%



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 projection \$137M (Developer funded improvements)
 - PPRTA capital improvements projected to fund \$68M
 - Remaining unfunded requirements \$641M or \$24M/year



Transportation-Engineering & Highway

- Challenges:
 - Gravel Road Maintenance:
 - Historically a top customer service request
 - Currently 15-30 of the 2,083 lane miles of gravel roads are re-graveled annually
 - At 30 lane miles per year that is a 69 year cycle
 - Typical re-gravel cycle is 7-10 years



Transportation-Engineering & Highway

<u>Description</u>	<u>2019 Budget</u> <u>- OAB</u>	<u>2019 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>2020 Critical</u> <u>Needs</u>	<u>2020</u> <u>Requested</u> <u>Budget</u>
Road & Bridge	26,327,003		(2,085,918)	24,241,085	0	24,241,085

2. Move Engineering & Diesel to GF Fleet

<u>Critical Need</u>	<u>Critical Needs-</u> <u>On-Going</u>	<u>Critical Needs-</u> <u>One-Time</u>	<u>TOTAL</u> <u>NEEDS</u>
DPW Facility Needs			
Calhan building replacement (Hwy & Fleet)		1,500,000	1,500,000
Outlying yard buildings		1,500,000	1,500,000
Akers - Ice melt Storage building		150,000	150,000
Akers - Equipment storage facilities		1,000,000	1,000,000
DPW Operating Needs			
Storm Water FTEs	550,000		550,000
ADA FTE	75,000		75,000
Asset Management Platform 5 yrs	1,000,000		1,000,000
Total Road & Bridge	1,625,000	4,150,000	5,775,000



Questions?

Add department/office name here

