

Capital Projects Department

Denton City Council
Department Presentation

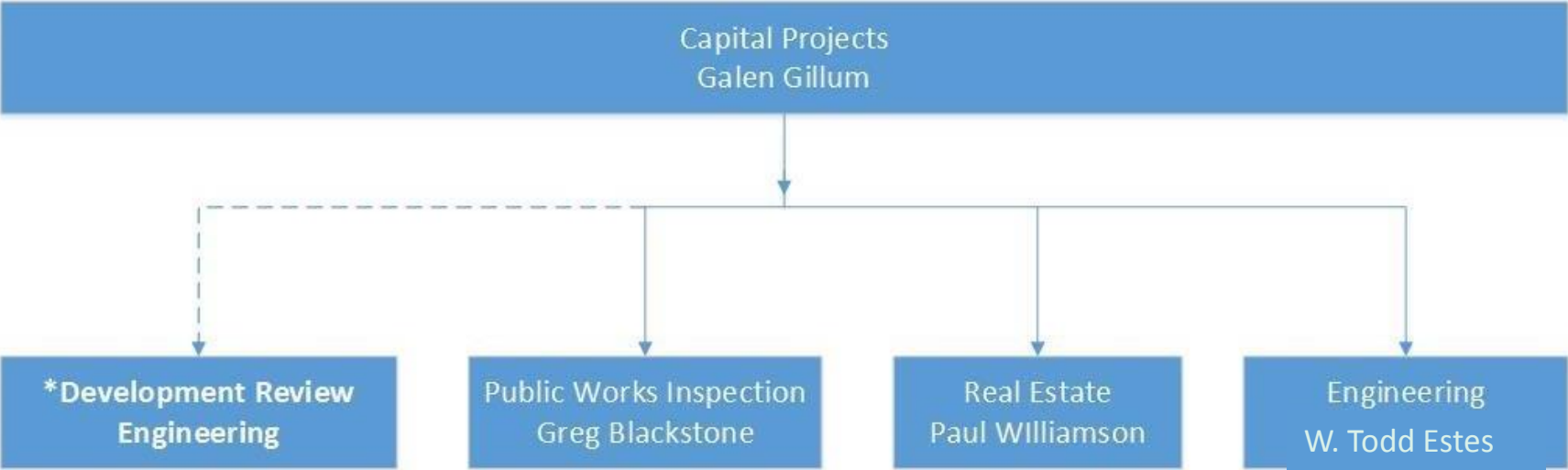


FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Real Estate	6	6	6	6
Public Works Inspections	8	8	8	8
Development Review*	5	5	6	5
Engineering	15	15	15	16
Total FTE's	34	34	35	35

* Development Review is currently assigned under Planning Dept.

Capital Projects Department



*Reports to Planning Department



Accomplishments

Accomplishments for 16-17:

1. Completed design and bid, and began construction – Mayhill Rd., Bonnie Brae Ph.1
2. Began design/build process for McKinney St. project
3. ROW acquisition for Water and Wastewater utilities relocations for FM2181 and US 377 TxDOT projects
4. Exceeded Review Deadline Goal of 95% (actual performance 95.6%)
5. Inspected and accepted 27 developments and City CIP projects with total cost of \$20.7MM (thru April)
6. Assisted Parks and Rec. Dept. with Northwest Trail Loop project plans - \$1.4MM grant project
7. Reviewed 450 development projects with 80.3% approvals after 2nd review

Goals

Goals for 17-18:

1. Processes and Procedures related to ROW Management Ordinance
2. Finalize design and begin construction: Eagle Dr. Drainage, Magnolia St. Drainage
3. Complete ROW acquisition for Bonnie Brae St. south of I-35 and begin acquisition north of I-35
4. Adopt updates to all 6 Development Criteria Manuals by June 2018
5. Finalize design and begin construction: Vintage Blvd. from US377 to I-35W
6. Improve development review process to 85% approvals after 2nd review
7. Implement on-line ROW permit applications

Performance Measures

Current Performance Measures:

1. Reviewed 647 ROW permits through April/ average length of time to issue
2. Design projects completed in-house – 18 through April..... Ratio of in/out
3. Design projects completed by consultants – 5 through April..... Size of the projects
4. Capital Project ROW and easement transactions – 62 through April
5. Number of projects inspected and value per inspector

Proposed Performance Measures:

1. Project design and construction costs vs. budget estimates
2. Project completion status vs. initial schedule
3. Compare internal costs of parcel acquired vs. external cost
4. Update Development Criteria Manuals and Standard Detail Sheets timely, annually

Cost Containment Strategies

Summary of Department efforts:

1. Implemented quality control procedure during project submittal process to reject incomplete plans
2. Evaluating software for on-line ROW permit submittal, coordination, and approval
3. Consultant contracted to review Project Management processes and recommend improvements
4. Require copies of plans to be submitted vs. in-house printing
5. Contracting with consultant for process review
6. Implemented Project Management minimum standards

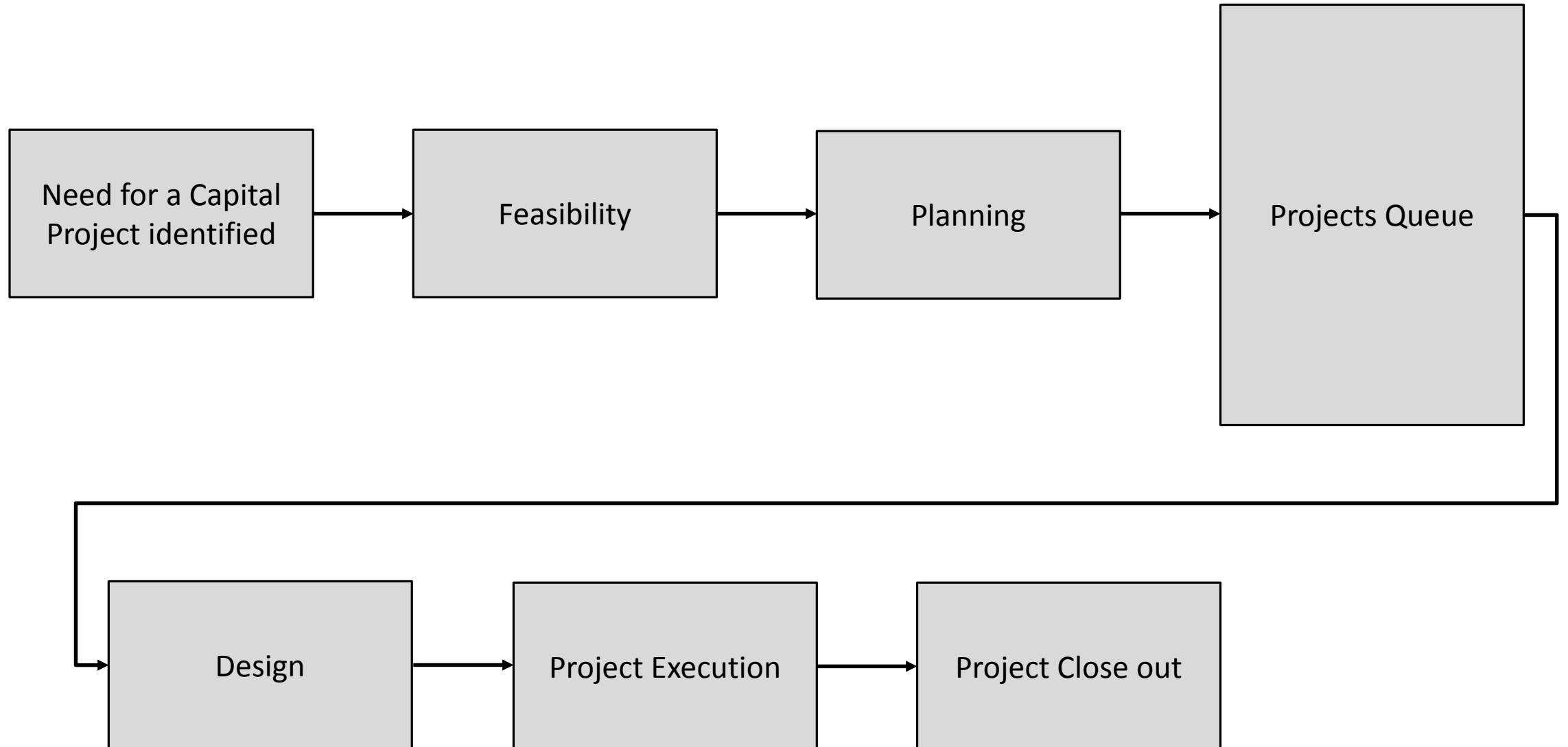
Process Improvements

Completed Projects:

1. Pre-construction checklists to transition from approval to construction
2. Development Contract Instruction Manual
3. Request for Information process on hand-offs from DRC to Public Works Inspections
4. Strengthening relationships with TxDOT, TWU, UNT, Denton County, etc.

Future Projects:

1. Consultant: process review and improvement
2. Organizational review and alignment with duties/mission
3. Development Review process flowchart with hyperlinks
4. Requiring “Solutions Meetings” with DRC applicants
5. Review and lean out ROW and easement acquisition process



Specific Process Improvements for Capital Projects

- Created numerous templates and forms for Project Managers:
 - Project Charter
 - Project information sheet
 - Scope change form – design
 - Change order form – construction
 - Weekly project update form
 - Meeting agenda template
 - Meeting minutes template
- Increased the number of “stakeholder” meetings
- Analysis tool for choosing a project designer
- Purchasing tool to determine the best method to choose a construction contractor
- Cultural changes
 - Get things done, now
 - Yes we can, and here’s how...

Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Personal Services	\$3,054,210	\$3,153,009	\$3,870,648	\$3,962,060
Materials & Supplies	29,522	38,033	61,387	71,617
Maintenance	3,489	12,043	39,750	39,750
Insurance	31,510	33,625	30,811	31,569
Miscellaneous	419	0	2,166	2,166
Operations	90,502	106,785	242,362	253,457
Cost of Service	953,993	771,264	814,991	833,191
Capital		320,148	56,000	
Total	\$4,163,645	\$4,427,059	\$5,062,115	\$5,157,810

Capital Projects Department

Questions / Comments

