



Legislation Text

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Agenda Information Sheet

DEPARTMENT: Capital Projects

CM/ ACM: Jon Fortune

Date: 4/18/2017

SUBJECT

Receive a report and hold a discussion regarding an update from the Capital Projects department on the status of key projects and overall program update.

BACKGROUND/DISCUSSION

In late February 2017, the City reorganized and created a new Capital Projects Department, the sole focus of which would be the design, construction, project management, and successful completion of the City's capital improvement and bond programs. Galen Gillum, from Denton Municipal Electric, is serving as Interim Director of Capital Projects. The following report is a brief update and overview of major items and next steps.

Update on Key Projects

The following project updates will be highlighted in a presentation on Tuesday:

1. Bell Avenue Resurfacing (through TWU campus)	
Project Schedule:	Estimated to start June 1, 2017 and complete by July
Project Cost:	\$370,126 (\$134,327 from the 2012 Bond Program Administration to College and \$235,889 from O&M)
Scope of Work:	5" mill and overlay project on Bell (from Texas St to replacement of 4,200 ft. of damaged curb & gutter; replacement
Site or Access Items:	• Project schedule will be shortened by 10 days since Avenue can be closed at the same time; • Construction up to address foot traffic safety concern. Due to TWU there should be less foot traffic at this time; • Utilities the total redesign and reconstruct is done.

2. Bell Avenue Sidewalk (near Civic Center)	
Project Schedule:	Started on March 21, 2017 with a goal to complete by deemed not feasible, construction will stop at a safe will demobilize and resume following the Arts and

Project Cost:	Estimated final cost is \$150,000 <i>(from Sidewalk Board funds from Facilities and Parks)</i>
Scope of Work:	<ul style="list-style-type: none"> • Add sidewalk from the existing sidewalk south of McKinney Street; • Add pedestrian rail across the boulevard; • Restripe parking spaces at the Civic Center eastern side; • Add street lighting.
Site or Access Items:	Large mature trees at the Civic Center entrance to be removed. Work will be coordinated with event schedules - going to the Arts and Jazz festival, but also out of the way of events such as the Redbud Festival the previous weekend.

3. Hickory Street (wastewater, water, and street)

Project Schedule:	Installation of sanitary sewer began in January 2017 and is to be completed by February 2019
Project Cost:	\$3.8MM
Scope of Work:	4100 ft. of 8" and 10" Sanitary Sewer (1500 ft. is added to and connecting to Hickory St), 7400 ft. of 12" water main (St), and re-pave of the effected blocks, from Bonnie Brae to the intersection of Hickory St.
Site or Access Items:	<ul style="list-style-type: none"> • Traffic and pedestrian safety, and the narrow work area, especially the area between Ave B and Welch in particular. Work done around the campus, staff expects to encounter traffic lines which can slow progress and staff is also aware that the weather is not reliable which could pose another issue when it rains. <p>Installation of the sanitary sewer began in January 2017 and is estimated to be completed by June 2017. Installation of the water main after that sanitary sewer is completed due to the construction problems on Hickory St with both being done at the same time.</p>

4. Bonnie Brae Road Widening and Improvements

Project Schedule:	Construction projected to be complete on all phases by the end of 2019
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Project Cost:	\$75.3MM total. Budget of \$57,689,189 for section 1 Hwy 377 along Vintage east of Bonnie Brae and for Scripture. \$9,500,000 for design and construction for Scripture (\$2.0 M in design underway) and \$6,100,000 for construction and ROW for section from US Hwy 38 to the section south of IH35E and ROW north of IH35E. Funding: 80 percent (80%) from RTR funding, 3% from Denton County, 17% from City (source of City funding was from transferred/revenue from old or completed bond projects). All remaining from bond sales.
Scope of Work:	Conversion of an existing mostly two-lane road to a secondary from US Hwy 377 on the south end to W end.
Site or Access Items:	Acquisition of land rights from approximately 75 different multiple tracts per property involving relocations and proceedings. Coordination of complex utility relocations with municipal providers. FEMA permitting at multiple stream crossings. Permitting and coordination with re-route at intersection with IH35E. Coordination with UNT. Permitting crossings with other utilities and companies.

5. Mayhill Road Widening and Improvements

Project Schedule:	Construction projected to be completed January 2024
Project Cost:	Total budget of \$56,670,566. <i>Eighty percent (80%) from Denton County Pct. 1, 5% from Denton County, 15% from City. Source of City funding was from transferred/revenue from old or completed bond projects.</i>
Scope of Work:	<ul style="list-style-type: none"> • Conversion of an existing mostly two-lane road to an eventual six-lane primary arterial from US Hwy 377 to the north end to IH35E area on the south end; • First phase (north end to IH35E area on the south end; • First phase (Hwy 380 south to past Quail Creek Road) bids on May 2023; execution of second phase (south to IH35E) depends on funding.
Site or Access Items:	Acquisition of land rights from 47 different properties. Coordination of complex utility relocations from franchise and municipal providers. FEMA permitting at multiple stream crossings. TxDOT permitting at multiple stream crossings.

6. McKinney St.

Project Schedule:	Construction projected to be completed June 2020
Project Cost:	\$18.6MM for roadway and \$1.6MM for water relocation
Scope of Work:	Widening existing 2-lane rural section roadway to an arterial between Woodrow Lane and Grissom Road. A new section east of Loop 288 will be built with available right-of-way.
Site or Access Items:	Coordination with ongoing Mayhill Road widening project. Coordination with existing pedestrian and traffic use of Mayhill School. Relocation and construction of complicated utility lines as well as franchise utilities.

The attached chart (Projects Update - completed (or near completion) and Ongoing) provides additional information on these and other major projects in progress or projects recently completed.

Planned Improvements

One of the immediate goals for the new department is to analyze and increase capacity and support for capital project completion. Staff has released a Request for Qualifications to find a professional firm to perform an assessment of the processes and organization structure within the City for completion of capital projects. The work is proposed to be broken down into 2 phases: 1) assessment and process mapping of capital project implementation and 2) implementation of recommendations to improve capital project development and oversight. An outline of the review:

1. Document and assess current project execution process and oversight.
2. Evaluate workflows, processes, and practices for the following:
 - a. Planning coordination among all utilities (except DME) and city departments
 - i. Water
 - ii. Wastewater
 - iii. Streets/Traffic
 - iv. Drainage
 - v. Engineering/ROW/Inspections
 - vi. Public Transportation
 - vii. Legal
 - viii. Purchasing
 - ix. Planning
 - b. Allocation of responsibilities among city staff and city departments
 - c. Design development of capital projects
 - i. Is the city leveraging the most productivity it can from the current approach to external vs. internal design of projects?
 - ii. Staffing levels
 - iii. Are the functions of the design staff efficiently structured?
 - d. Right-of-way acquisitions
 - e. Project planning, reporting and internal support:
 - i. Scheduling and establishment of project priorities
 - ii. Budgeting and financial tracking
 - iii. Resource identification and allocation
 - iv. Contract development and oversight
 - v. Procurement services
 - vi. Project management tools for staff
 - vii. Project reporting and dashboards
 - viii. Availability of information to the public
 - f. Construction management and oversight
 - i. Is the city leveraging the most productivity it can from the current approach to construction management?
 - ii. Staffing levels
3. Evaluate effectiveness of existing design and construction contracts

4. Evaluate coordination and communication among external franchise utilities
5. Evaluate current approach and process for citizen engagement in the design and construction of capital projects
6. Develop final report and recommendation for improvements and new processes as needed
 - a. Development appropriate of performance tracking goals, targets and benchmarking to assess the on-going effectiveness of the capital project program and implementation
 - b. Recommend policies, ordinance changes, and etc. to improve efficiency
 - c. Provide schedule and suggestions on the process to implement the identified improvements

Phase 2 - Implementation of Recommendations to Improve Capital Works Project Development and oversight

1. Provide support and assistance to city in the implementation of process improvements and structure
2. Help ensure that project planning, reporting and internal support structure improvements are implemented and functioning
3. Evaluation and monitor the effectiveness of improvements following implementation

Deliverables

1. Assessment report and process mapping of current processes
2. Improvement recommendations for changes to processes, coordination, and organizations structure
3. Identification of specific tools or products necessary to improve the efficiency and accountability
4. Schedule for implementation of recommendations
5. Performance monitoring goals, targets and benchmarking to assess the on-going effectiveness of the capital project program and implementation
6. Present findings to senior staff, department, and city council

Responses to the RFQ were submitted on or before April 4, 2017. Staff is evaluating those responses and plans to begin working with the consultant in late April. This step will be important to having an independent firm with industry expertise analyze and make recommendations to improve the processes, coordination, and organizational structure to support successful project completion.

Increased Communication Efforts

Capital Projects, Community Affairs, and the Public Communications Office have been working on making improvements to public outreach on upcoming and ongoing projects. The internal communication processes between these departments are being refined to improve the sharing of information in a timely manner. The Community Affairs Department has developed a Public Works Information Sheet to obtain all pertinent information from Capital Projects on current projects. They are also developing guidelines that will help determine the appropriate level of community outreach for each project. These guidelines give flexibility to provide information to the public by using various communication methods (e.g., mailed letters, press release, social media, neighborhood meeting, etc.). Community Affairs is also working on a Public Works Construction Report that will contain all current and recently completed public works projects. This report will be shared with the City Council in future Friday Reading files and will be placed on the City's website.

The Public Communications Office and Community Affairs are revising the Capital Improvement Projects webpage so that it is easier to find information about current projects. The Public Works Construction Report will be added to this page every Friday, so that the public has up-to-date information on projects. They are also researching other improvements, such as interactive maps, that could enhance the webpage. The goal of these efforts is to provide timely and accurate information to the public about our public works projects that often have an impact on our citizens' quality of life.

OPTIONS

n/a

RECOMMENDATION

n/a

ESTIMATED SCHEDULE OF PROJECT

Various

PRIOR ACTION/REVIEW (Council, Boards, Commissions)

n/a

FISCAL INFORMATION

Various sources of funding as described for each project

BID INFORMATION

n/a

STRATEGIC PLAN RELATIONSHIP

The City of Denton's Strategic Plan is an action-oriented road map that will help the City achieve its vision. The foundation for the plan is the five long-term Key Focus Areas (KFA): Organizational Excellence; Public Infrastructure; Economic Development; Safe, Livable, and Family-Friendly Community; and Sustainability and Environmental Stewardship. While individual items may support multiple KFAs, this specific City Council agenda item contributes most directly to the following KFA and goal:

Related Key Focus Area: **Public Infrastructure**

Related Goal: **2.1 Optimize resources to improve quality of City Roadways**

EXHIBITS

1. Maps of Key Projects - 6 pages
2. Projects Update - Completed (or near completion) and Ongoing
3. 20170418 CC Presentation on Capital Projects

Respectfully submitted:
Galen L. Gillum
Interim Director of Capital Projects

Prepared by:
Galen L. Gillum
Interim Director of Capital Projects