

# **Performance Management Quarterly Report**



**First Quarter, 2003  
Public Works**

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# Public Works Quarterly Report

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# Office of the Manager

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## Mission

To provide coordination and oversight to ensure that the department provides to the citizens of Denver well-designed office buildings; safe and reliable roadways; dependable trash pickup and removal; efficient and safe transportation systems for vehicles and pedestrians; safekeeping of all right-of-ways; and maintenance of sanitary sewer and storm water systems.

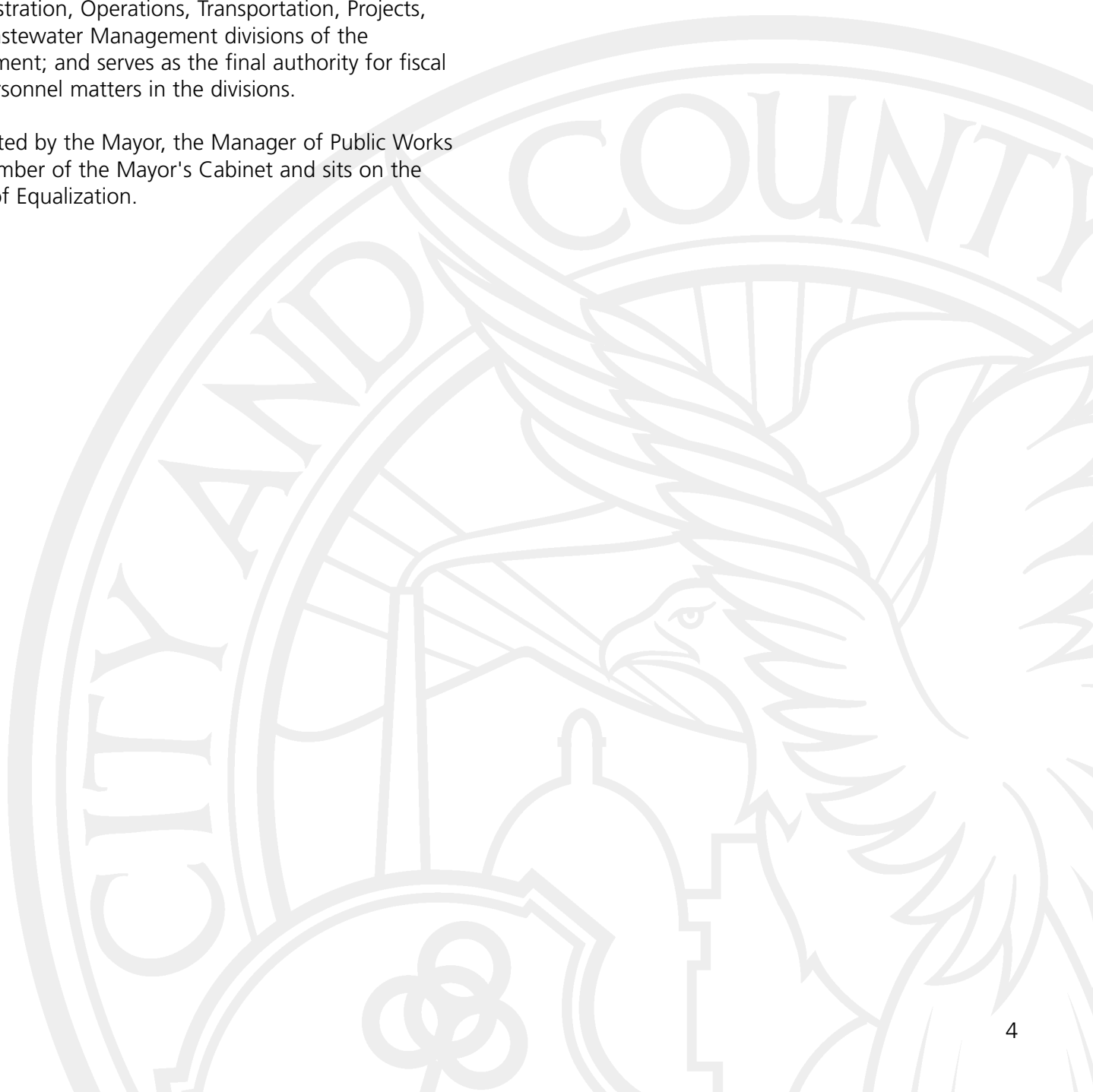
## Description

The Office of the Manager provides overall policy direction, management, media relations, and communications for the Public Works Department; oversees the Administration, Operations, Transportation, Projects, and Wastewater Management divisions of the Department; and serves as the final authority for fiscal and personnel matters in the divisions.

Appointed by the Mayor, the Manager of Public Works is a member of the Mayor's Cabinet and sits on the Board of Equalization.

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$1,041,000
- Total 2003 Budgeted positions: 9





## Finance and Administration

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### Mission

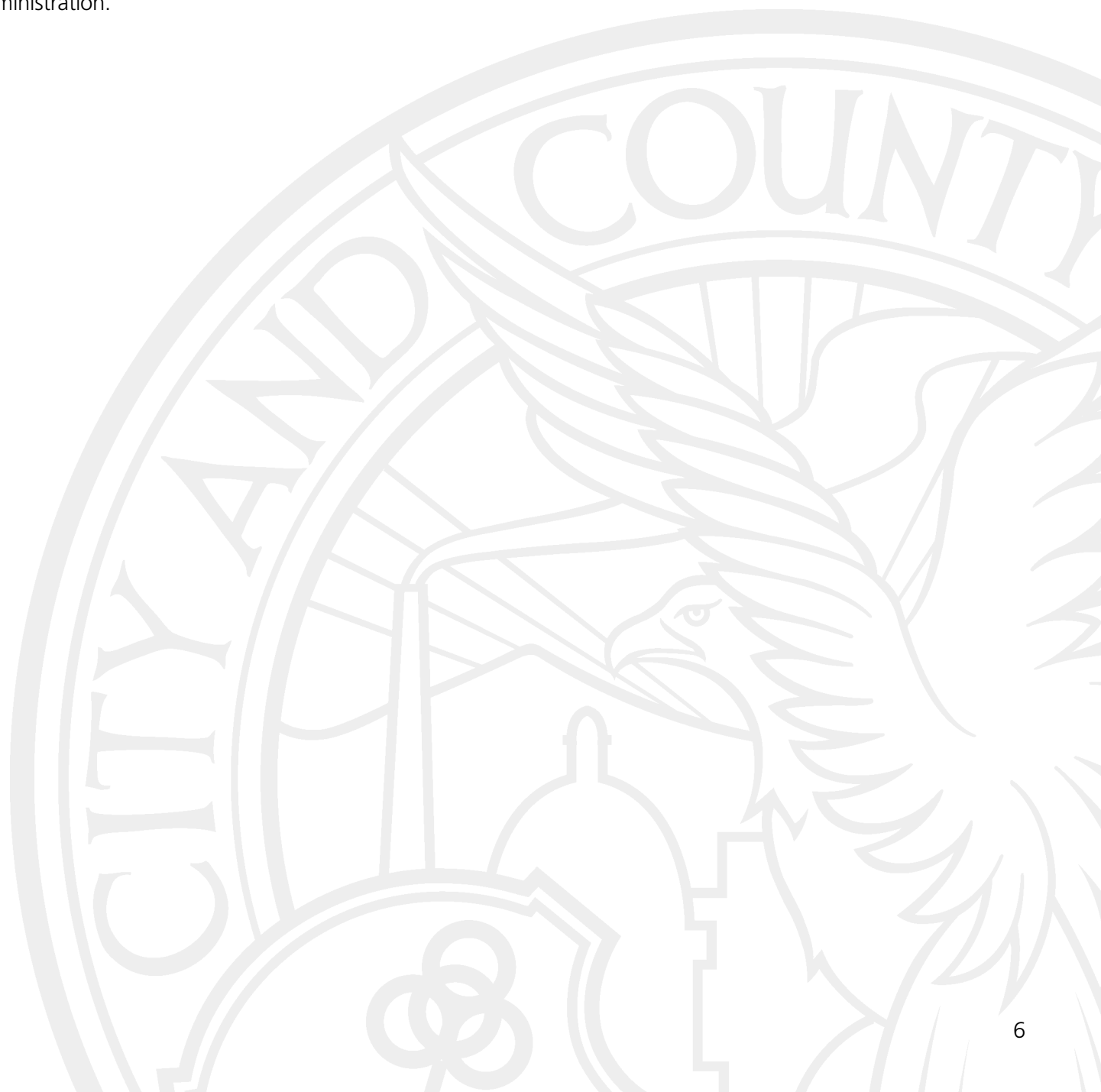
To support the Department of Public Works with effective financial, purchasing, human resource, safety, information technology and administrative functions to ensure efficient and effective use of resources.

### Description

Finance and Administration provides financial, accounting, purchasing, personnel, and payroll services for the General Fund and Internal Service Fund operating divisions of the Public Works Department; performs mail delivery and records management coordination; conducts technical assistance in telephone, radio, pager, and data processing; and provides contract management and administration.

### Spending and Staffing

- Total 2003 Budgeted Expenditures: \$3,080,600
- Total 2003 Budgeted positions: 47





# Design and Construction Management

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## Mission

To provide excellent quality in the design, construction and preservation of public facilities so that projects are completed within budget and schedule parameters while providing functionality and aesthetic appeal.

## Description

Design and Construction Management (DCM) manages the design, construction, reconstruction, and remodeling of the City's buildings and related infrastructure. The Division manages these projects on behalf of all other City agencies except Denver International Airport.

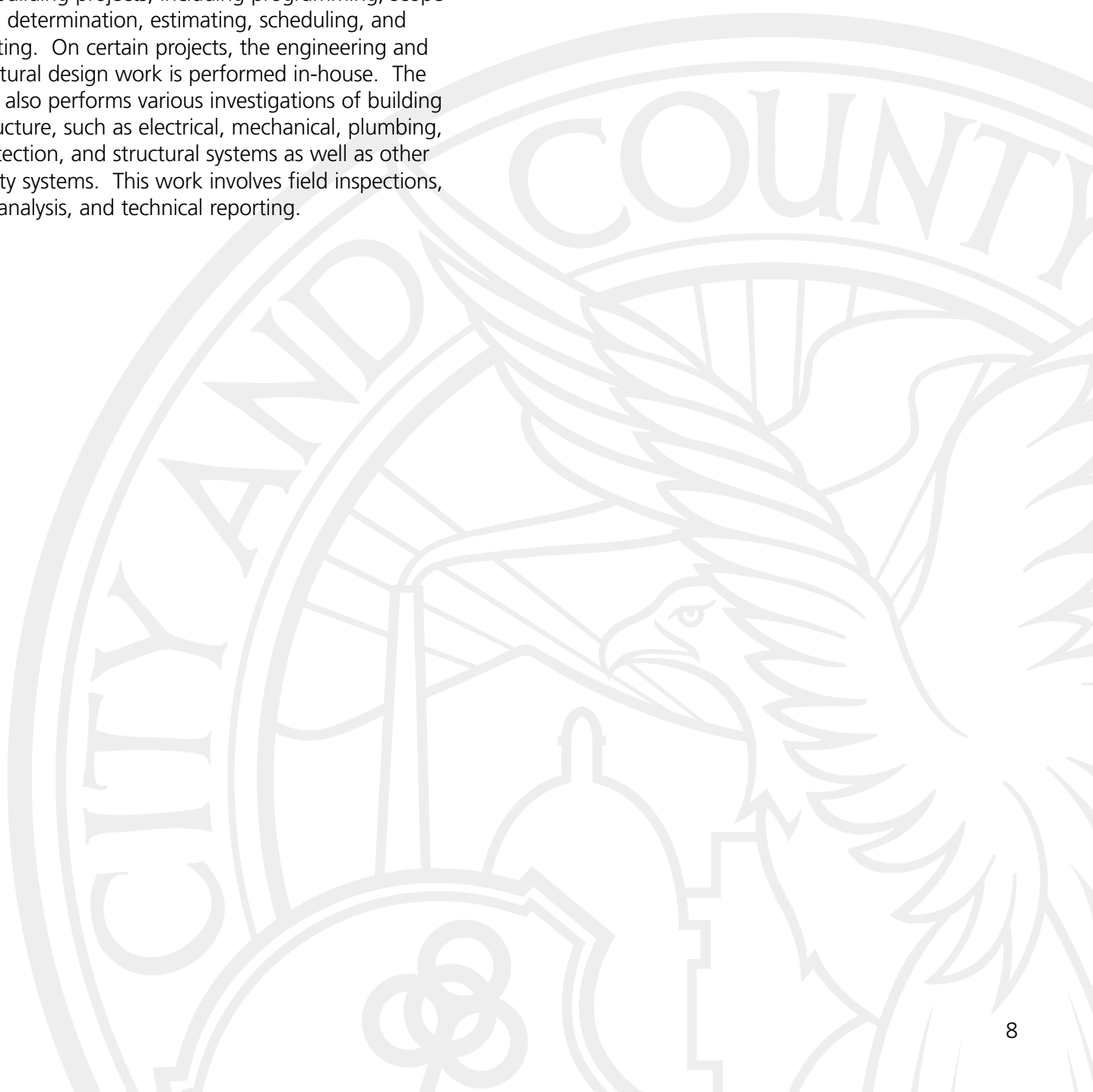
The Division assists City agencies in the development of capital building projects, including programming, scope of work determination, estimating, scheduling, and contracting. On certain projects, the engineering and architectural design work is performed in-house. The Division also performs various investigations of building infrastructure, such as electrical, mechanical, plumbing, fire protection, and structural systems as well as other life safety systems. This work involves field inspections, system analysis, and technical reporting.

## Objectives, Goals, Initiatives

- Ensure that capital projects are accurately scoped and costed prior to inclusion in the two-year plan by including Design and Construction Management in the review process prior to approval

## Spending and Staffing

- Total 2003 budgeted expenditures: \$2,017,300
- Total 2003 budgeted positions: 21





# Infrastructure Planning and Programming

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## Mission

To enhance the quality of life through integrated and efficient planning, development, and management of Denver's transportation and wastewater facilities.

## Description

Infrastructure Planning and Programming (IPP) plans, programs, designs, and implements changes to the City's multimodal transportation system in conjunction with other City, local, regional, and state agencies; and reviews public/private project and development plans for consistency with applicable planning and engineering standards and the Denver Comprehensive Plan. In addition, the office prepares the six-year Capital Improvement Program Plan for the Public Works Department and manages the Street Lighting Program. The four functions contained within IPP are Planning and Project Development, Infrastructure Management, Special Districts, and Geographical Information Systems (GIS). Senior staff from each functional area currently represent the City in planning, design and construction processes with the Urban Drainage and Flood Control District, Denver Regional Council of Governments, Colorado Department of Transportation, Regional Transportation District, Metro Sewer and various local jurisdictions.

## Objectives, Goals, Initiatives

- Ensure high quality performance and competence by defining and implementing a professional development program for staff engineers
- Improve management of growth consistent with the City-wide Land Use and Transportation Plan by developing station area plans along existing and proposed rail rapid transit corridors
- Develop an integrated approach to initiate the implementation of the Land Use/Transportation Plan and the Wastewater/Water Quality Master Plan
- Complete and use for the 2004 CIP budget, a standard project intake form to allow better and more objective prioritization of capital projects

## Spending and Staffing

- Total 2003 budgeted expenditures: \$3,368,000
- Total 2003 budgeted positions: 35



# Development Engineering Services

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## Mission

To provide a livable community by ensuring public health and safety through the orderly development of land in a cost-effective manner supporting the Denver Comprehensive Plan.

## Description

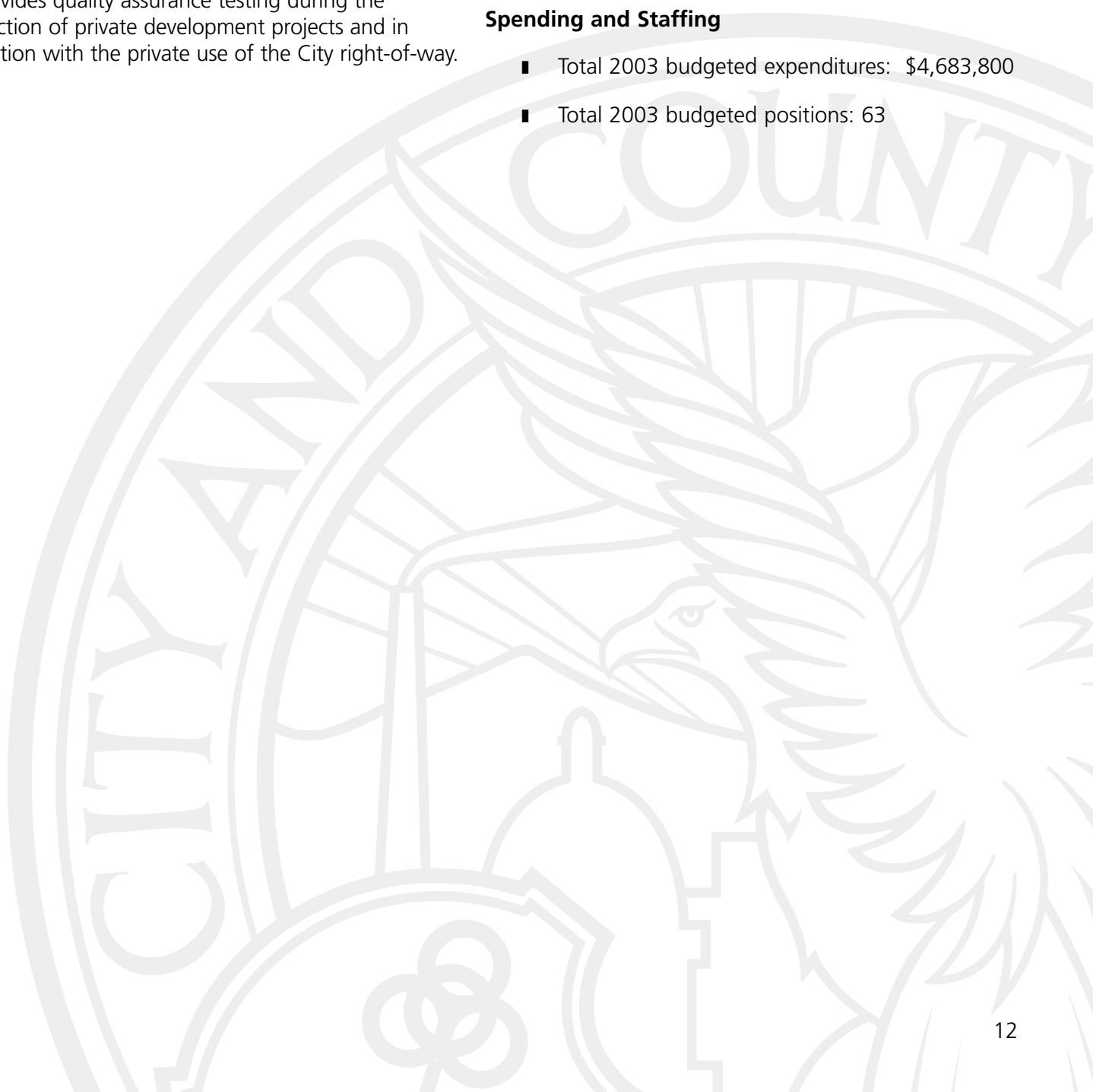
Development Engineering Services manages all activities associated with private development and use of the City's street right-of-ways. This office determines developer-required improvements and reviews private development plans for regulatory compliance in the areas of transportation, wastewater, survey and right-of-way management. This office also permits, inspects, and provides quality assurance testing during the construction of private development projects and in conjunction with the private use of the City right-of-way.

## Objectives, Goals, Initiatives

- Ensure agency accountability by creating performance measures that measure both demand and efficiency
- Develop and adopt written transportation design standards to make it easier for internal and external customers to provide adequate design plans to the City for review
- Update, revise and post all permit and development submittal requirements on the web, so that customers have easier access to the information

## Spending and Staffing

- Total 2003 budgeted expenditures: \$4,683,800
- Total 2003 budgeted positions: 63



<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Revocable permits	165	168	46	53			99
Right-of-way dedications	40	39	25	10			35
Subdivision reviews	30	20	4	6			10
Land survey plats	825	700	213	197			410
Addresses assigned, or changed	3,000	3,000	Not Provided	Not Provided			
Legal descriptions logged vs. reviewed (within 3 wks)	95%	95%	95%	95%			1.9
Total transportation projects	500	2,172	833	201			1,034
Rezoning	30	177	45	42			87
Site plans	175	777	172	287			459
Traffic impact studies	35	114	28	29			57
Transportation engineering plans	215	534	137	136			273
Total transportation reviews	1,200	1,200	Not Provided	Not Provided			
Miscellaneous transportation plans	20	384	94	117			211
Sanitary studies	550	90	24	32			56
Total wastewater reviews	1,300	1,300	Not Provided	Not Provided			
Construction engineering permits	850	600	135	98			233
Street cut permits	3,500	3,342	844	904			1,748

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Percentage of street cuts inspected before paving	30%	28%	Not Provided	Not Provided			
Street occupancy permits	8,500	7,500	1,728	2,457			4,185
Sewer use and drainage permits	150	2,256	490	752			1,242
Parking meter sacking permits	1,600	1,350	353	433			786
Number of field tests performed	10,500	11,000	2,170	3,965			6,135
Number of laboratory tests performed	2,700	3,200	763	1,232			1,995
Number of designs, reports, and consultants' tests reviewed	200	770	460	431			891



# Capital Projects Management

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## Mission

To provide a livable community by designing and constructing high quality cost effective infrastructure for the citizens of Denver in support of the current Denver Comprehensive Plan

## Description

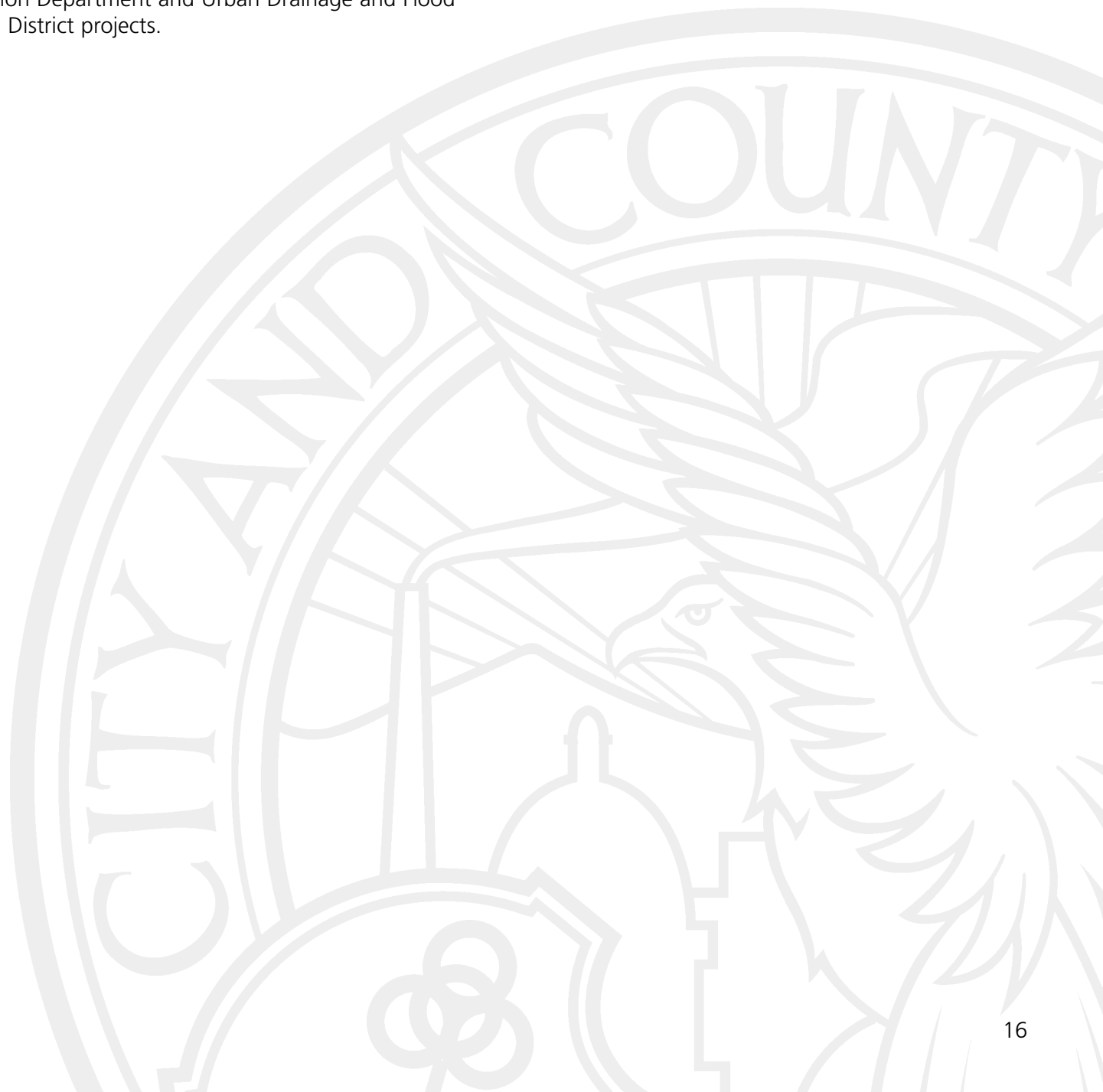
Capital Projects Management provides program management, design and construction management, inspection and surveying for federal, capital, local improvement districts and bond projects. It also provides plan review, bidding, construction management, and inspection functions for Housing and Neighborhood Development Services, Parks and Recreation Department and Urban Drainage and Flood Control District projects.

## Objectives, Goals, Initiatives

- Implement a new consolidated contract administration team and process for all City Engineering projects to more efficiently manage the contracting process

## Spending and Staffing

- Total 2003 budgeted expenditures: \$3,139,200
- Total 2003 budgeted positions: 32.75





# Traffic Engineering Services

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## Mission

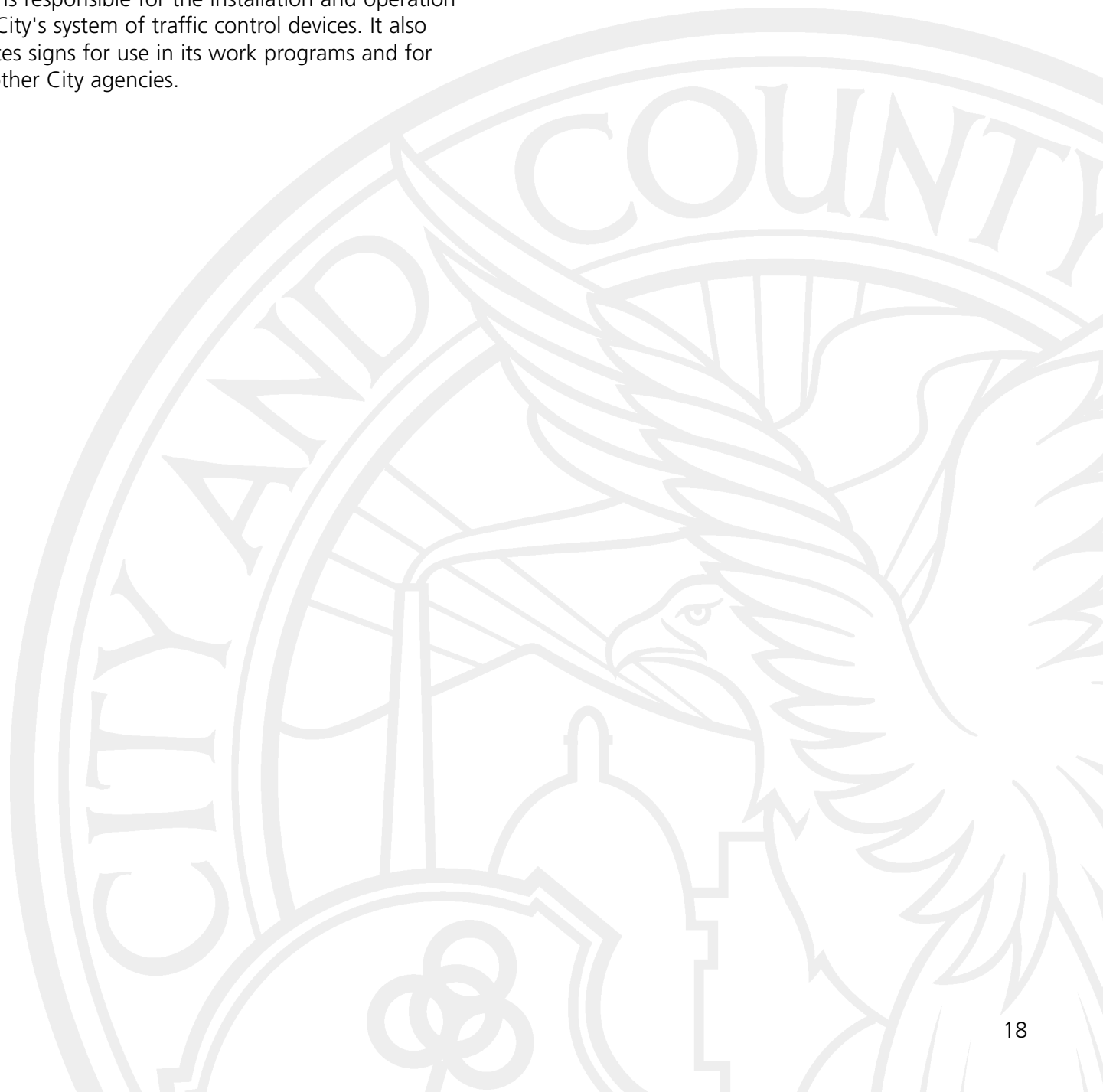
Traffic Engineering Services is one organization dedicated to providing hassle-free travel on Denver streets.

## Description

Traffic Engineering Services plans, designs, and implements changes to the City's multimodal transportation system in conjunction with other City/local, regional, and state agencies; and operates the City's Transportation Management Center. The Director of Traffic Engineering Services provides policy and management support to the Department of Public Works Management Team and coordination with other Transportation Division Performance Centers. The agency is responsible for the installation and operation of the City's system of traffic control devices. It also fabricates signs for use in its work programs and for many other City agencies.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$8,269,300
- Total 2003 budgeted positions: 106





# Parking Management

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## Mission

To provide ordinance enforcement and the highest level of customer service to the motoring public, and to manage parking resources so that parking is convenient, available, and a positive reflection on the City of Denver.

## Description

Parking Management installs and maintains parking meters, operates City-owned parking lots and garages, enforces parking regulations, collects parking fines and penalties, and administers the Residential Parking Permit and meter CashKey programs. It also assists agencies in locating parking for City-owned vehicles.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$12,126,700
- Total 2003 budgeted positions: 101.3





## **Southeast Corridor Initiative**

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### **Mission**

To advocate for the citizens, businesses and institutions of the City and County of Denver during the design and construction of the T-REX project and the replacement of I-25 over Broadway.

### **Description**

The Southeast Corridor Initiative Office is the representative between the City and County of Denver and the Transportation Expansion (T-REX) Project. It mitigates disputes between residents and the project contractor and acts as a liaison between residents and the project design team.

### **Spending and Staffing**

- Total 2003 Budgeted Expenditures: \$438,900
- Total 2003 Budgeted positions: 5





# Street Maintenance Division

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## Mission

To provide well-maintained streets and alleys to the public, establishing the foundation for a strong transportation system.

## Description

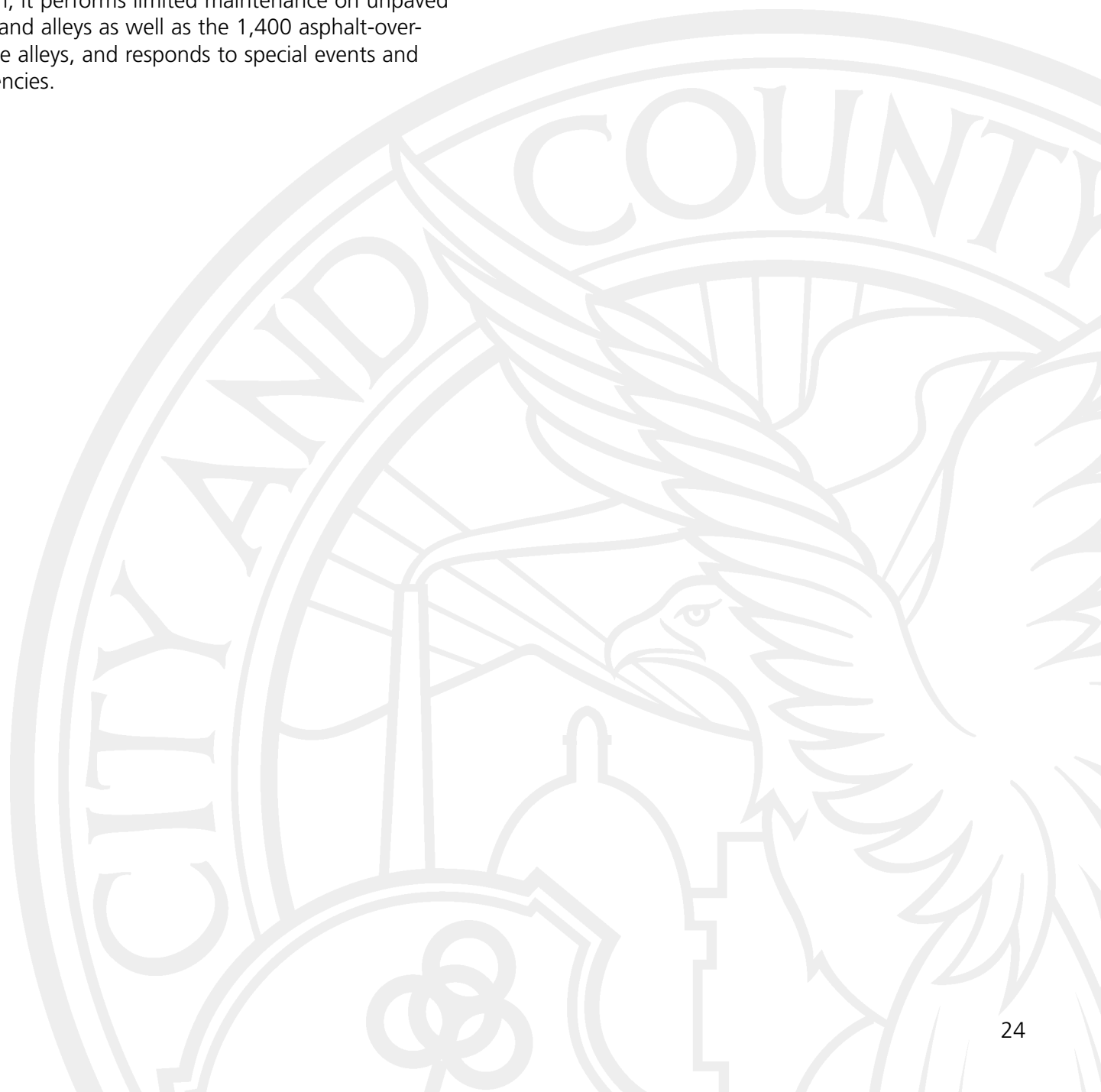
The Street Maintenance Division maintains Denver's 5,000 lane-miles of asphalt streets in a safe and usable condition by resurfacing streets; patching potholes and repairing other minor street damage; removing snow; and sweeping streets. It also crackseals the streets and funds the annual chipseal program. Street Maintenance provides the only 24-hour, 365-day-per-year customer service line within Public Works. In addition, it performs limited maintenance on unpaved streets and alleys as well as the 1,400 asphalt-over-concrete alleys, and responds to special events and emergencies.

## Objectives, Goals, Initiatives

- Accelerate the alley resurfacing program to address backlog of work
- Implement the hot-in-place recycled asphalt resurfacing program to extend pavement life, reduce costs, and allow increased alley resurfacing

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$19,398,300
- Total 2003 Budgeted positions: 200.1



<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Percent of total asphalt alleys overlaid	11.40%	24.95%	0%				0%
Percent of total street lane miles resurfaced	6.48%	5.97%	0%				0%
Percent of completed overlays meeting specified thickness requirements	95.00%	95.00%	0%				0%
Tons of asphalt placed	186,600	164,000	0				0
Cost per square yard of rotomilling	\$0.74	\$0.78	\$0.00				\$0.00
Number of snow events	35	35	7				7
Percent of snow removal routes swept after each snow event	50%	55%	90%				90%
Total lane miles swept	105,000	105,000	17,999				17,999
Total cubic yards of debris collected	47,000	47,000	8,142				8,142
Percent of streets swept at designated frequency	100%	100%	0%				0%
Percent of potholes patched annually	79%	84%	0%				0%
Percent of claims of damage from potholes deemed valid	15%	15%	0%				0%





# Solid Waste Management

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## Mission

To manage and operate safe, cost effective, and environmentally responsible solid waste and recycling services, and related programs, for the benefit of the citizens of the City and County of Denver.

## Description

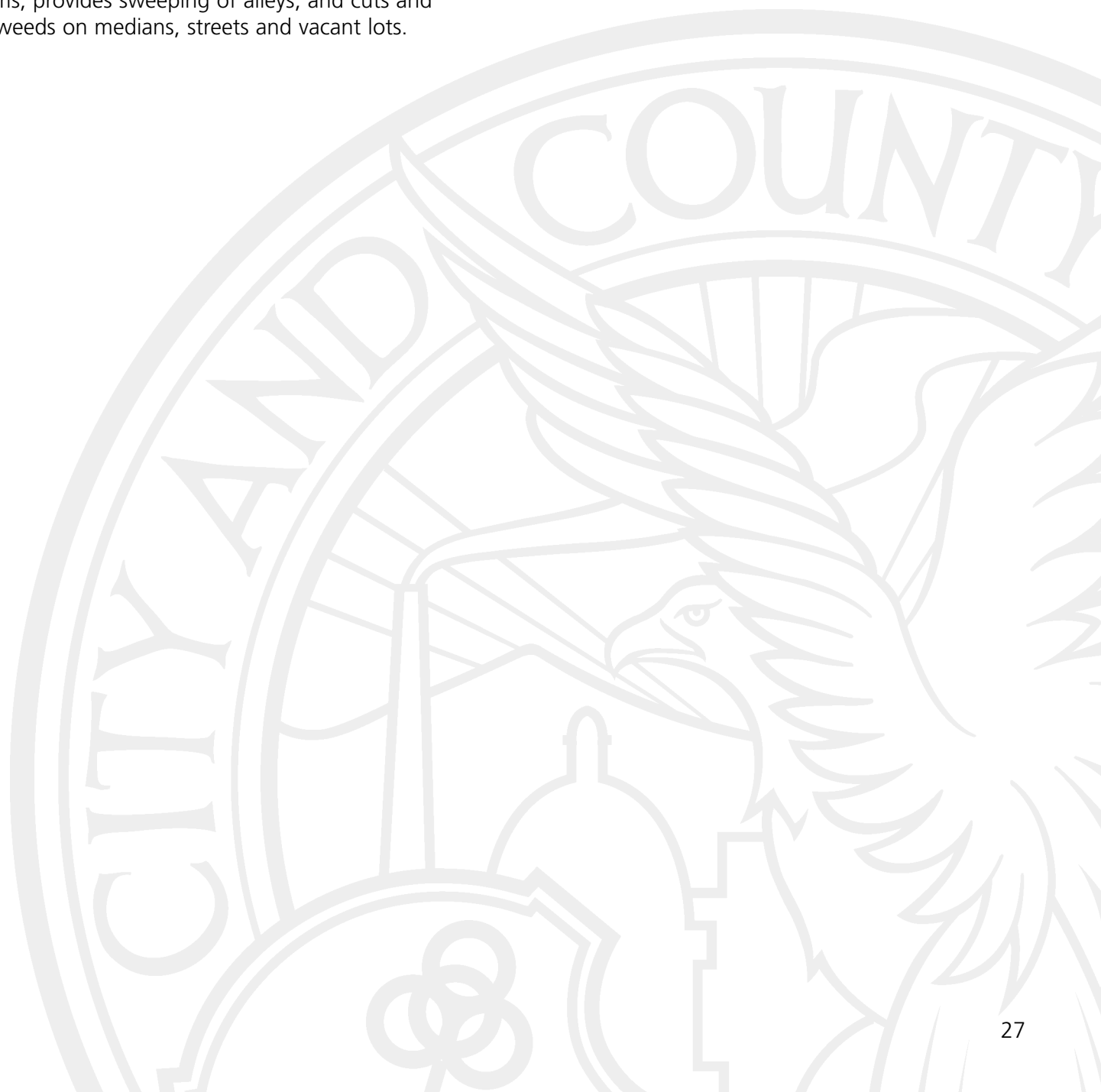
Solid Waste Management provides weekly trash collection service and provides Large Item Pickup (LIP) on a routine and request basis. It also provides graffiti removal from public right-of-ways and approved private and commercial property; develops and coordinates the City's recycling program; administers the City's Keep Denver Beautiful and graffiti removal programs; provides sweeping of alleys; and cuts and cleans weeds on medians, streets and vacant lots.

## Objectives, Goals, Initiatives

- Maintain the current service level for trash collection, recycling, and other programs, in spite of the increasing number of households and budget reductions, by managing resources to meet most critical needs

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$19,145,500
- Total 2003 Budgeted positions: 217.72





# Fleet Maintenance

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## Mission

To provide quality service, maintenance, fueling capability and equipment specifications for most City vehicles, to ensure City employees have the vehicles/equipment operationally ready to perform their assigned tasks.

## Description

Fleet Maintenance maintains approximately 1,900 pieces of City fleet equipment and operates a materials management section to maintain and procure consumable supplies, materials, and capital equipment. This division procures specialized equipment for various Public Works agencies as well as procuring fuel inventories for use by all City fleets. The division reviews equipment usage, identifies vehicles eligible for retirement and prepares specifications for the purchase of new equipment that meets the user's operational requirements. The division also operates and maintains a fleet management computer system. The system supports both Public Safety and Public Works.

## Objectives, Goals, Initiatives

- Complete the computer system upgrade initiated late in 2002
- Replace the obsolete bar-coding system, thereby allowing productivity gains in inventory control and reducing overtime associated with conducting required inventories
- Increase the efficiency and effectiveness of the organization by continuing to work toward the fleet certification objectives
- Provide vehicles and equipment to user agencies more quickly by continuing to reduce the time required to develop vehicle specifications
- Reduce costs and improve parts availability by placing 15 percent of the total parts inventory on consignment
- Reduce the number and types of tires purchased by developing a tire tracking system to identify tire wear patterns on fleet vehicles
- Reduce the median age of the City's fleet by identifying and prioritizing the replacement of obsolete vehicles. This will result in savings to user agencies as older vehicles are expensive to maintain and parts are difficult to obtain

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$13,408,400
- Total 2003 Budgeted positions: 110



# Asphalt Plant

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## Mission

To produce for the City and County of Denver and other customers low cost, high quality asphalt that meets all environmental and quality specifications.

## Description

The Asphalt Plant produces asphalt for resurfacing and maintaining the City's streets. It also sells asphalt to outside entities. The Internal Service Fund bills requesting agencies monthly for purchased asphalt.

## Objectives, Goals, Initiatives

- No new objectives for 2003.

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$5,518,700
- Total 2003 Budgeted positions: 9





# Wastewater Management

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## Mission

To provide high quality, cost-effective sanitary and storm sewer service by using a team approach and recognizing that customers and employees are paramount to the Division's success

## Description

The Wastewater Management Enterprise Fund collects, transmits, treats, and disposes of sanitary sewage for the City and County of Denver; maintains the storm and sanitary sewer system; plans, designs, and constructs improvements to the City's over 500-mile storm drainage system and over 1,600-mile sanitary sewer system; performs preventive maintenance to the sanitary system to minimize backups and private property damage; evaluates financial needs for both operational and capital construction programs; and develops billing rates for the various uses of the storm and sanitary systems.

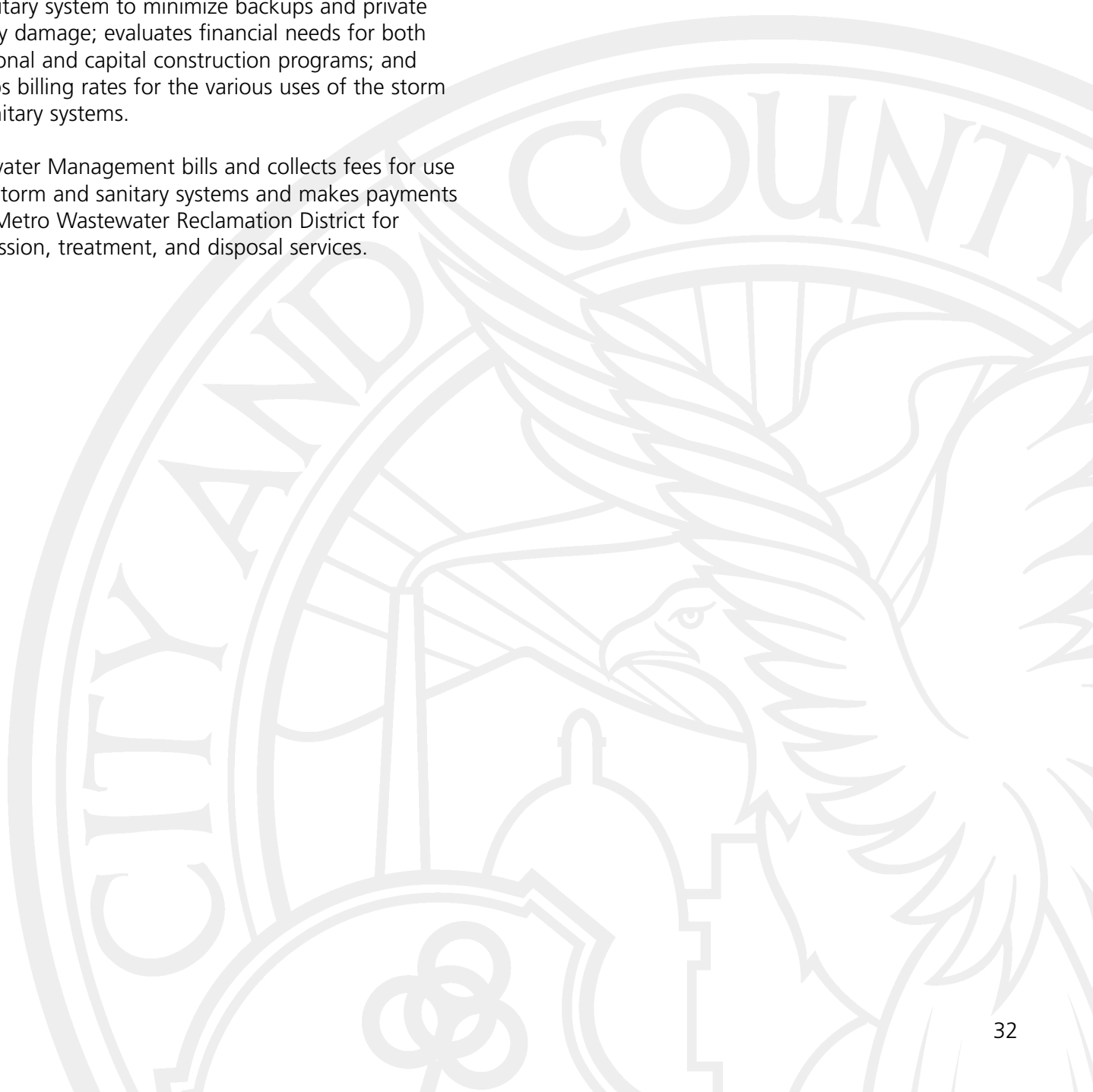
Wastewater Management bills and collects fees for use of the storm and sanitary systems and makes payments to the Metro Wastewater Reclamation District for transmission, treatment, and disposal services.

## Objectives, Goals, Initiatives

- Provide more timely feedback to the ratepayer by expediting the time to complete a formal sanitary or storm account review/work-up.

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$54,985,900
- Total 2003 Budgeted positions: 321



<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Average number of days to complete sanitary sewer account reviews/ work-ups	50	45	46				46
Average number of days to complete storm drainage account reviews/ work-ups	30	30	26				26
Number of sewer line joints air tested	18,100	18,100	3,684				3,684
Linear feet of unimproved gulches and ditches maintained	260,000	260,000	63,800				63,800
Number of manhole adjustments	4,500	4,100	660				660
Number of point repairs	150	104	15				15
Linear feet of sanitary and storm sewer pipe installed	5,500	5,500	0				0
Sanitary sewer backups	18	17	5				5
Linear feet of sanitary and storm sewer line inspected	N/A	N/A	360,774				360,774





# Denver International Airport

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## Mission

To enhance economic prosperity and quality of life in Denver and the region by providing and managing a major airport system to connect people and products with the world.

## Description

The Airport Enterprise Fund manages the operation and maintenance of Denver International Airport (DIA).

## Objectives, Goals, Initiatives

- Reduce the average interest rate of DIA's bonds by two percent in 2003.
- Gain air service in priority unserved and underserved regional, national and international markets.
- Gain national and international media coverage in order to promote DIA's products and services.
- Produce an employee-training module in DVD format to reduce in-house reproduction time by 30 percent while allowing for broader user applications, including desktop delivery.
- Provide information and assistance to 38 million airport users by consolidating and centralizing service locations, deploying mobile representatives to high traffic areas, and establishing a single point of contact to manage customer complaints.
- Maximize resource distribution of personnel, equipment, and chemicals during deice or snow events by installing Weather Support for Deice Decision Making [WSDDM].
- Establish a fingerprinting and badging service location outside of the sterile area for airport workers to obtain an Airport ID badge.
- Develop a baseline for productivity index of preventative maintenance hours compared to corrective maintenance hours.

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$228,046,300
- Total 2003 Budgeted positions: 1017.0 FTE

