



TTI Committee

Council District Service Fund (CDSF) Update

Department of Public Works and Engineering

Director Dale A. Rudick, P.E.

December 12, 2016

PWE CDSF Requests: FY 15 – FY 17

Fiscal Year	Project #	Project Total Cost
FY 15	158	\$ 3,939,424.69
FY 16	348	\$ 7,487,723.34
FY 17	148	\$ 8,236,420.99
Total	654	\$ 19,677,569.02

PWE CDSF Projects by Type: FY 15 – FY 17

Project Type	Project #	Project Total Cost
Sidewalk, Ramp &/or Curb Improvements	247	\$ 9,580,949.92
Street Light Installations	160	\$ 313,366.26
Traffic Safety (NTMP, Signals or Markings)	120	\$ 5,065,027.80
Street Improvements	59	\$ 3,812,091.04
Sign Installation/Replacements	28	\$ 85,400.00
Miscellaneous	28	\$ 526,834.00
Drainage Improvements	12	\$ 270,900.00
Total	654	\$ 19,677,569.02



Challenges Encountered

- **Several Stakeholders**
 - Council Members
 - Administration
 - Finance
 - PWE
- **Unanticipated Volume**
 - 654 CDSF requests from FY 15 to FY 17
 - Impact on PWE daily operations
 - Time/Resources spent estimating unapproved CDSF projects
- **Tracking & Management**
 - Projects tracked on Excel, with little info available
 - Info not easily shared between Stakeholders



Challenges Encountered (Cont.)

- **Evaluating & Estimating Projects**
 - Unclear/conflicting project scope requests
 - Informal Cost Estimates provided by email
 - No project scopes of work
 - NTMP project costs fluctuated due to public input & consensus building
- **Scheduling Projects**
 - Long lead times prohibited quick completion
 - CIP Project conflicts
 - Design complications
 - NTMP process too long
 - Concrete Panel Replacement contract renewal delays



Solutions Implemented

- **Tracking & Management**
 - Overhauled in-house software to track & manage CDSF projects
- **Evaluating, Estimating & Scheduling**
 - Shared interdep'tal resources (Estimating, Eng. & Maintenance Services)
 - Formal Cost Estimates with map, outlining scope of work & inclusions/exclusions
 - CC approved NTMP ordinances changes twice to reduce project completion time
 - Concrete Panel Replacement Contracts approved by CC



Solutions Implemented (Cont.)

- **Evaluating, Estimating & Scheduling (Cont.)**
 - Expanded Maintenance Operations to accommodate project scope
 - Provided Engineering Solutions to CMs when a better or cheaper alternative was available
 - Met Council Staff onsite to develop scope when necessary
 - Utilized SCRIP contractors & in-house forces to complete projects
 - Utilized CenterPoint Energy Loaned Executive to fast track Street Light Installations



Future Goals

- Centralize Program w/in Engineering & Construction Division
- CDSF Work Order Contract with multiple contractors
- CDSF Manager to handle program start to finish
- Deliver cost estimates & projects faster
- Cost Estimates include time to complete
- Continuous process improvement

CDSF Projects by Status: FY 15 – FY 16

Project Status	Project #	Project Total Cost
Project Complete	223	\$ 3,727,367.65
Anticipated Completion Date: Dec. 31, 2016	41	\$ 1,127,451.12
Project Carried Over to 2017	44	\$ 3,307,028.84
Projects that Need Info from CM	6	\$ 450,454.00
Project Cost Estimates Rejected by CM	75	\$ 2,830,846.42
Projects Not Supported by Legal or PWE	98	\$ -
Projects Withdrawn by CM	19	\$ -
Total	506	\$ 11,443,148.03

CSDF Projects by Status: FY 17

Project Status	Project #	Project Total Cost
Projects Completed	4	\$ 30,600.00
Project Estimates Approved by CM	26	\$ 176,409.92
Project Cost Estimates Rejected by CM	18	\$ 1,885,458.15
Projects Not Supported by Legal or PWE	17	\$ -
Cost Estimates in Review by CM	46	\$ 4,400,176.65
Projects in Evaluation & Estimating	34	\$ 1,743,776.27
Total	148	\$ 8,236,420.99



Questions?