

Capital Improvement Program Staffing Needs

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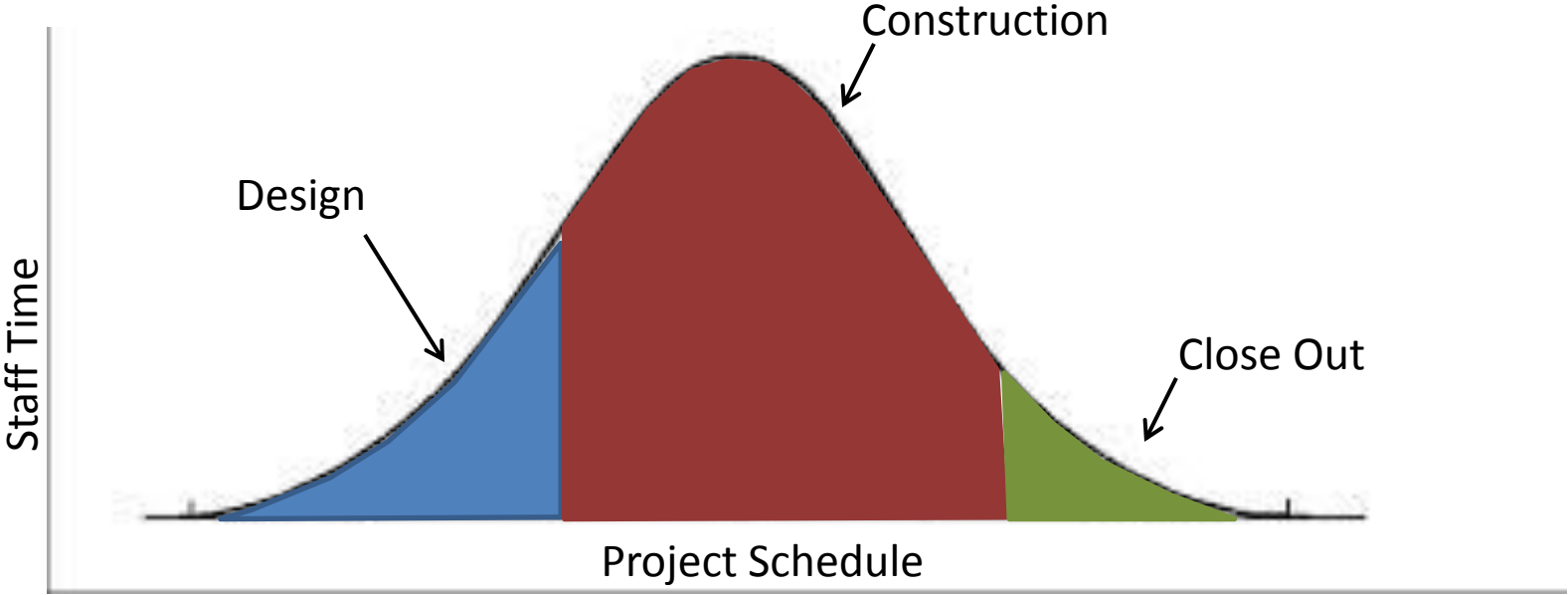


Staffing Needs

- During the recession the Capital Improvement Program made deep cuts in staffing levels
 - 4 full time positions to 1 full time position
- With the introduction of a significant Capital Improvement Program this fiscal year, additional staffing needs have been identified
- Additionally, some capital improvement projects are moving forward sooner than anticipated
 - Ellsworth Road from Ocotillo Road to Rittenhouse Roads
 - Ocotillo Road from Power to Recker Roads
- Succession Planning



Project vs. Staff Time Intensity



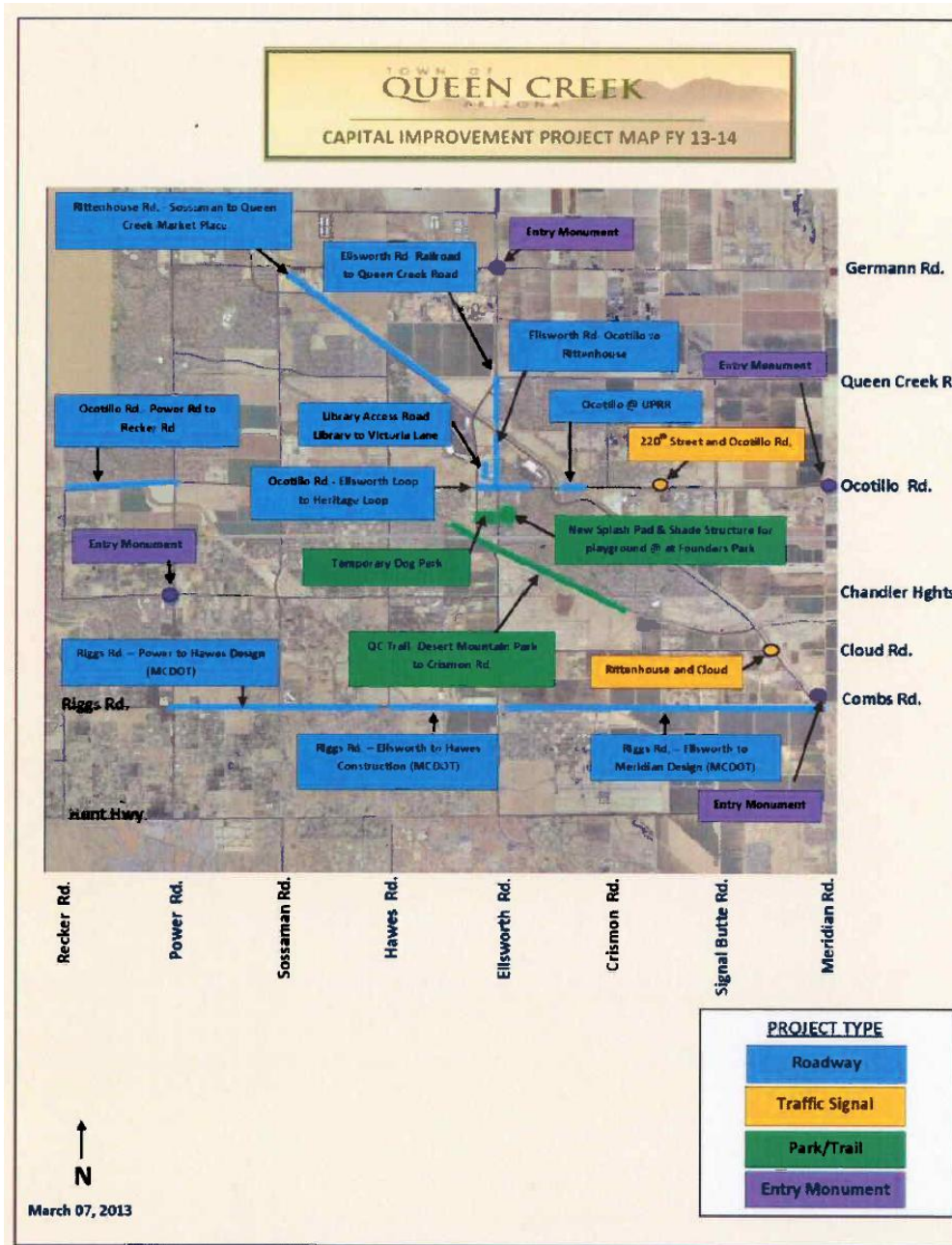
Current Capital Program

- Ellsworth Road from Ocotillo to Rittenhouse Roads
- Rittenhouse Road from Queen Creek Station to Sossaman Road
- Ellsworth Road from Rittenhouse to Queen Creek Roads
- Ocotillo Road from Ellsworth Loop to Heritage Loop Roads
- Ocotillo Road crossing over Union Pacific Railroad
- Ocotillo Road From Power to Recker Roads
- Chandler Heights Intersection Improvements
- Queen Creek Trail from Desert Mountain Park to Crismon Road alignment
- Rittenhouse Bridge over the Queen Creek Wash
- Riggs Road from Ellsworth to Meridian Roads
- Riggs Road from Ellsworth to Recker Roads
- Assistance with Dog and Splash Park

24 Months



Current Capital Program Map



Staffing Request

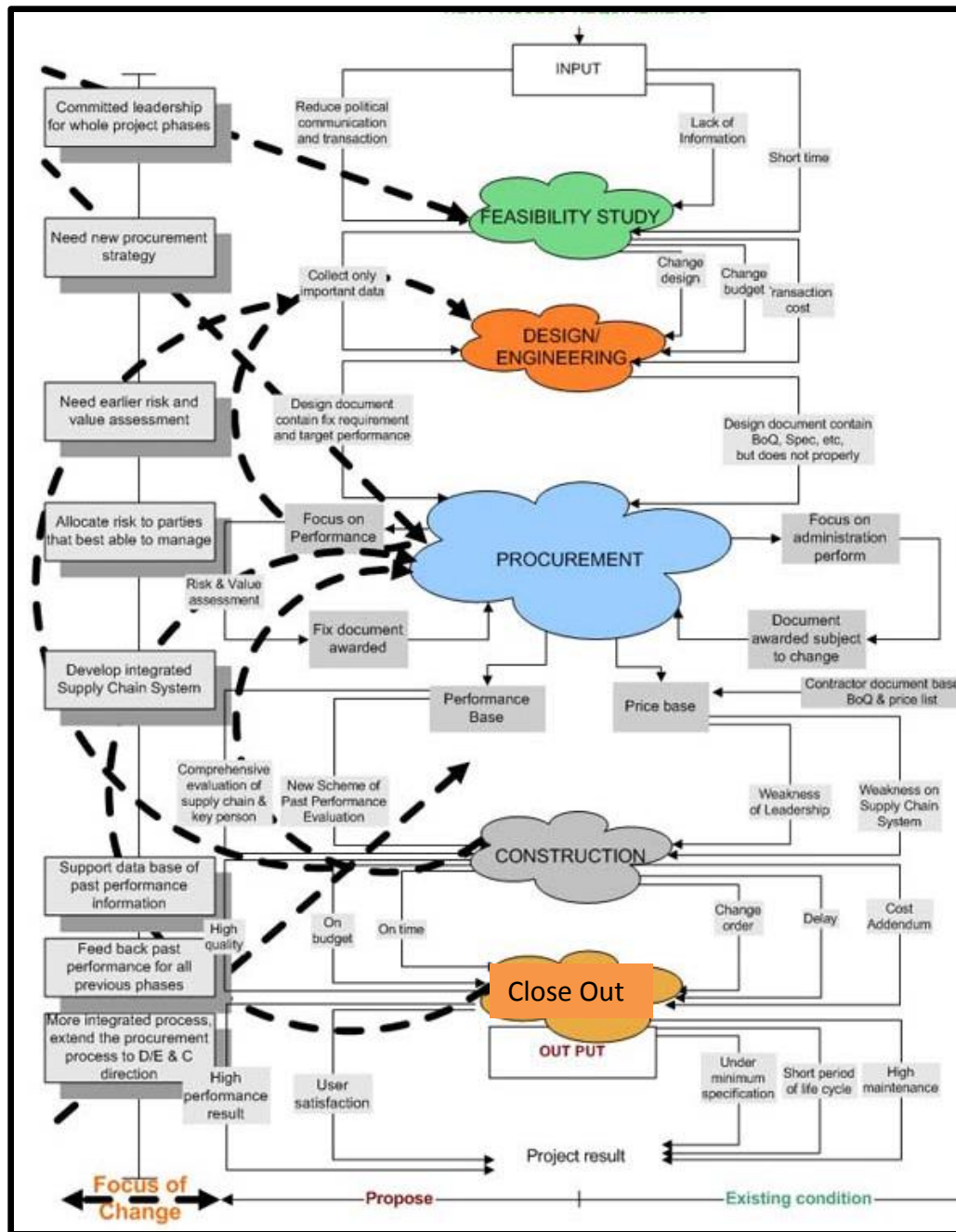
- Addition of a full time permanent Project Manager
- \$60,000 this Fiscal Year
 - All-in - One time costs included
- \$85,000 next Fiscal Year
 - Includes benefits



Project Manager List of Duties

- Facilitate Design and provide Technical Review of design plans
- Develop project team
- Develop Request for Proposals
- Review bids
- Verify and approve contractor applications for payment
- Analyze and negotiate change order proposals for scope schedule and price and recommends for execution
- Update Capitol Project Financial Management System project status reports
- Administer contracts for work by various contractors
- Review and recommend changes in construction document submittals from design
- Verify and ensure that contractors are performing work in accordance with contract documents.
- Verify and approve applications for payment from designers
- Verify and approve applications for payment from contractors.
- Verify and approve applications for payment from special inspection consultants.
- Coordinate changes in construction
- Perform public relations duties with respect to construction projects
- Interact with staff at facilities where projects are ongoing to ensure minimum impact
- Attend weekly design and construction meetings
- Perform related work as required.





Why not use Contracted Services?

- Cost
 - In-House = \$170,000 over 24 months
 - Contracted Services 4% (average is 5%)
 - \$240,000 for half of our current projects
- Quality of Project
 - In-house staff can provide immediate direction
- Contracted services requires oversight
 - Not autonomous
 - Typically used on large (\$8 million +) jobs
 - Ellsworth Loop Road Improvement District
 - Typically used in vertical construction
 - Each job requires a separate contract



Questions

Current Capital Program

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