

From Peden

Proposal for Steps to Address Delayed CIF Funded Projects

The Ordinance put forth by Councilman Peden, while understandable given the examples cited that he and some of his peers have experienced, nevertheless fails to recognize the issues which both Public Works and Parks must address on each project. Many factors contribute to the delays and increased costs including the following:

When Council request cost estimates, they are estimates based on current information.

There are many hurdles to getting a project approved:

State & Federal requirements – when working within KYTC rights-of-way or within regulatory drainage ways, additional permitting requirements come up during the review and approval process that were not necessarily identified during the preliminary review process. The nature of these requirements is usually discretionary and difficult to foresee.

Property acquisition – when a project cannot be completed within the existing right-of-way, additional right-of-way or right-of-entry are necessary. While every attempt is made to estimate the property cost, the housing market and individual property owners influence this process, and it is exceedingly difficult to provide exact cost and scheduling estimates.

Local permitting – permitting with MSD is often required and can be time consuming. Some of the more complex projects can require permits from the State Division of Water, State Division of Plumbing, or The U.S. Army Corp of Engineers, in addition to the local MSD permit.

Lack of sufficient project managers to oversee all projects assigned to agencies that meet Council expectations.

A typical project manager should handle on average \$5-8 million in capital funds. In the Infrastructure Maintenance Division, PWA currently manages \$32,000,000 in paving, sidewalk repair and bridge repair funds with (2) Engineer II's and (1) Engineer Manager. In all for FY 23, PWA is managing about \$171,600,000 in Capital Projects with (8) project managers and (2) engineer managers.

Parks and Recreation Engineering and Planning Division has a total of five project managers (1 architect, one landscape architect, and three civil engineers) and handles on average \$2-2.5 million each or about \$6M - \$7M per year in total.

Proposed solutions to address the substantial number of projects pending:

Quarterly updates to the Appropriations Committee

Reset expectations with ongoing timelines

Revised information regarding costs of the project

Hire two Project Managers for all Council Projects, funded from Council operations funds reporting to the assigned agency and keeping Appropriations Committee Chairman updated. This will

improve the information going both ways as project descriptions are improved and obstacles to completion are communicated earlier.

Agencies will work with Council in advance of the appropriations to reach an agreed total number of projects each fiscal year. A pending project list would be developed for future planning. This would avoid tying up council funds unnecessarily, given limited resources. During the quarterly reviews, if capacity to accept more projects is identified, new projects could be added to the active list from the pending project list.