



Dallas County Public Works P5 System Overview

Dallas County Department of Public Works
December 1, 2011

Multi-modal Connectivity Solutions





Thoroughfare Improvements





County Roads & Bridges



After: Belt Line Rd Mercury to 5 Points *Modern Roundabout*



Source - 2011 Aerial Bing Maps

What is the P5 System



- The P5 System was created by Public Works to enable the department to:
 - Identify Funding Requirements
 - Budget For Projects
 - Track Contract Expenditures
 - Track Administrative Time For Chargeability
 - Report Time And Expenditures
 - Document Billings For Reimbursement From Local Entities

Standard Forms and Codes

- [Official Project Codes](#)
- [Official Task Codes](#)
- [Official Fund Codes](#)
- [Automated Timesheet](#)
- [PMAPS form](#)
- [PFES form](#)
- [PFES form City Lead](#)
- [Hardware Specifications](#)
- [Public Works Phone Numbers](#)

Bus Performance Measures:

- [BU 1 Project Delivery](#)
- [BU 2 Project Planning](#)
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- [BU 4 Design & Survey](#)
- [BU 5 Construction Management](#)
- [BU 6 General Support](#)
- [DPW](#)
- [Strategic Plan \(Internal Copy\)](#)

Upcoming Events

FY 2012

● PRB Part I	2:00	10/4/11
● PRB Part II	9:00	10/6/11
● PRB Part III	10:00	10/7/11
● Staff Meeting	10:00	10/10/11
● Infrastructure Forum	8:00	12/1/11

[PolyCom SoundStation2 User Manual](#)
[Scanning Instructions - Konica Minolta BizHub 363](#)

Microsoft Access Reports:

- [PRB PMAPS PFES Charges](#)
- [PRB Presentation](#)

Project WebSites:

- [City Project Websites](#)

PMs Input to the PRB files:

- [Project Manager's
PRB Reporting Center](#)

Presentations:

- [APWA 2008](#)
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PROJECT TIME SHEETS

Payroll

Via Report Services



DALLAS COUNTY TIME & ATTENDANCE RECORD																																																																																									
PUBLIC WORKS DEPARTMENT																																																																																									
Department No.		2010		End of Week Date		11/11/2011																																																																																			
Employee No.		9999		John Carter																																																																																					
Date	SAT	SUN	MON	TUE	WED	THU	FRI	TOTAL																																																																																	
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SICK	Example 4.5							0.00																																																																																	
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CTA	Example 4.5							0.00																																																																																	
CTT	Example 4.5							0.00																																																																																	
HOLIDAY	Example 4.5							0.00																																																																																	
LWOP	Example 4.5							0.00																																																																																	
ATO or Code	Example 4.5							0.00																																																																																	
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[Click To View Project List](#)

Click here at beginning of new work week to
[Submit Timesheet.](#)
Note: This will also create an additional worksheet. Name based upon End of Week Date

For issues with Submitted Timesheet, click here.

Note

- Kept by each employee
- Tracked in project labor database
- Charged according to Fund Project & Task
- Preloaded with eligible charging codes
- Charged in 15 minute increments
- Reported weekly
- Balanced by the Program Manager with the County's **KRONOS** Time reporting system

KRONOS

Verify

Major Capital Improvement Program to 5 Points

Dallas County Public Works Department

Dallas County Public Works Intranet

OLD RED COURTHOUSE

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Dallas County

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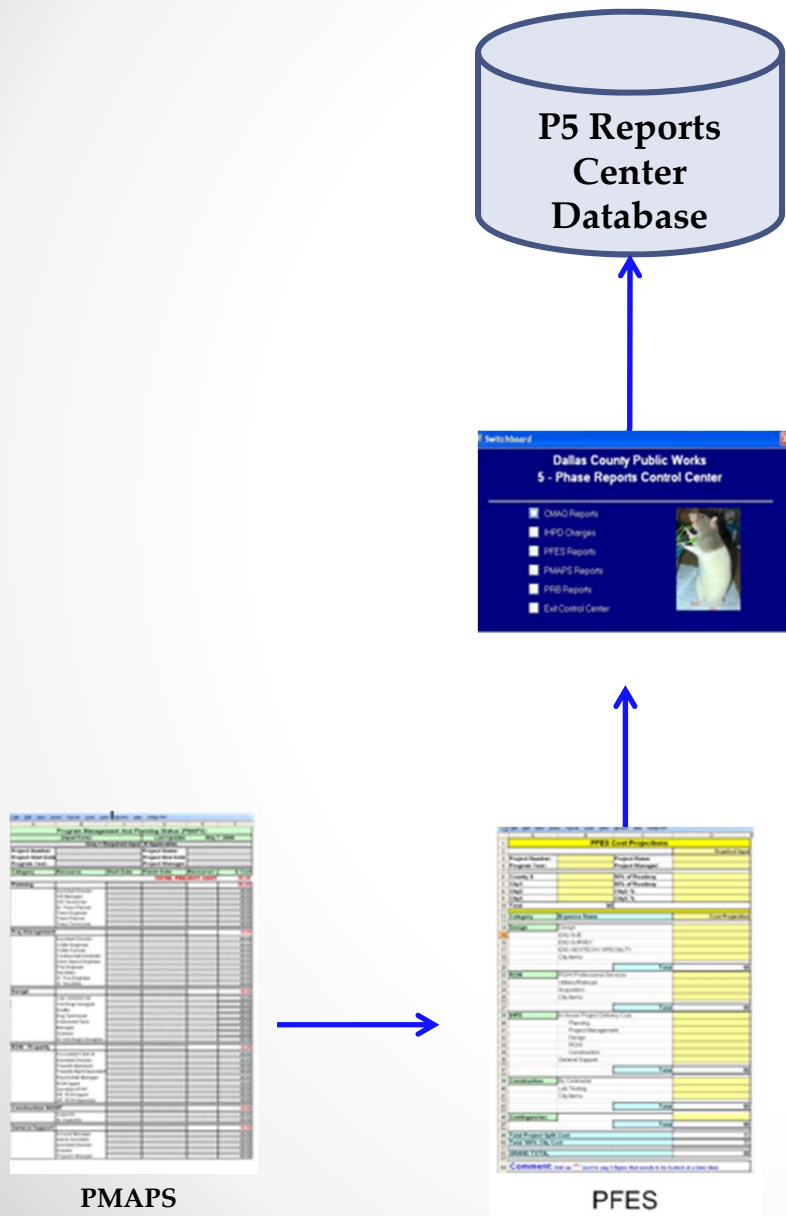
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PRB Reporting Center](#)

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(PMAPS) Program Management & Planning System



- IHPD* Planning & forecasting tool
- PM forecasts time required for each phase of project.
- PM forecasts effort required for each phase of project

**In house project delivery*

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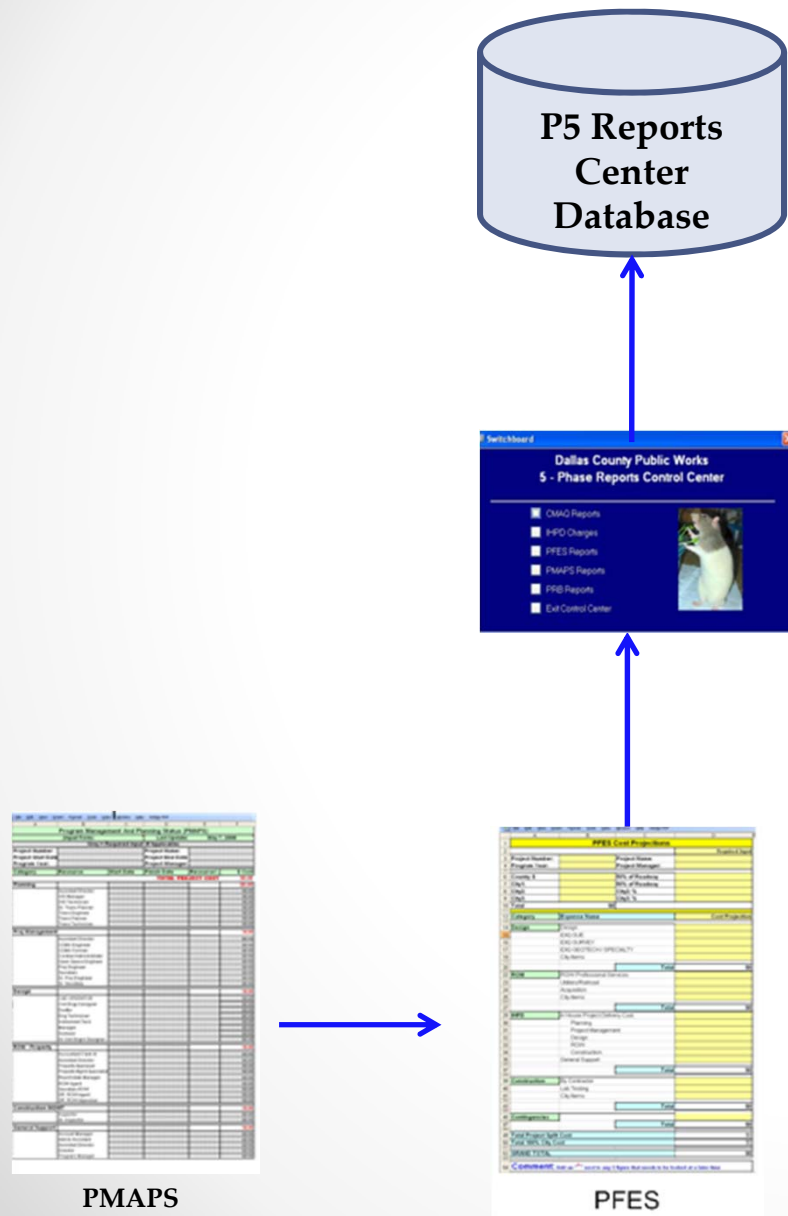
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(PFES) Project Funding and Expenditure Status



- Forecasting tool created from the PMAPS
- Identifies estimated cost for each cost for each phase of the project:
 - I. Preliminary and Primary Design
 - II. ROW
 - III. IHPD
 - IV. Construction and contingency funds
- Entered into Project Database to track all expenditures against a project










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Upcoming Events




FY 2012

● Town Hall	9:00	11/11/11
● Infrastructure Forum	8:00	12/1/11
● Staff Meeting	1:00	12/13/11
● Christmas Luncheon	11:30	12/16/11
● PRB	TBD	1/10/12

[PolyCom SoundStation2 User Manual](#)
[Scanning Instructions - Konica Minolta BizHub 363 and BizHub 263](#)

Microsoft Access

Reports:

-  [Project Financials \[PEMD Only\]](#)
-  [PRB PMAPS PFES Charges](#)
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Project Financial Database



A screenshot of a software window titled "Program Selection" for the "Dallas County Department of Public Works". It features a "Program Name" input field with a "New" button. Below this is a grid of buttons for various functions: "Projects Add/Edit", "Report Options", "Contracts Add/Edit", "Contract Transactions", "Contracts Right of Way", "Right of Way Transactions", "Maintenance", and "Invoice Payments". An "Exit" button is located at the bottom right.

- Project Financial Database Microsoft Access Database used as Public Works Project tracking tool

- Multiple projects
- Funding entities
- Funding sources

- Detailed tracking allows Public Works to charge back costs associated with a project

- Generally 50% reimbursement
- Based on actual percentage determined in PSA approved by Commissioners Court

A screenshot of a "MONTHLY CONSTRUCTION ESTIMATE" spreadsheet. The header includes "PROJECT No. 1", "ESTIMATE No. 1", "FROM 7/1/01 TO 7/31/01", and "CONTRACT AMOUNT: \$904,031.64". The table lists various construction items with columns for "Item", "Description", "Unit", "Quantity", "Unit Price", "Total Price", "Estimate", "Contract Amount", and "Last Month's Estimate".

Item	Description	Unit	Quantity	Unit Price	Total Price	Estimate	Contract Amount	Last Month's Estimate
100	Item 100	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
101	Item 101	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
102	Item 102	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
103	Item 103	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
104	Item 104	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
105	Item 105	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
106	Item 106	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
107	Item 107	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
108	Item 108	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
109	Item 109	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
110	Item 110	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
111	Item 111	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
112	Item 112	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
113	Item 113	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
114	Item 114	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
115	Item 115	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
116	Item 116	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
117	Item 117	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
118	Item 118	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
119	Item 119	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
120	Item 120	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
121	Item 121	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
122	Item 122	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
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127	Item 127	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
128	Item 128	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
129	Item 129	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
130	Item 130	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
131	Item 131	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
132	Item 132	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
133	Item 133	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
134	Item 134	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
135	Item 135	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
136	Item 136	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
137	Item 137	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
138	Item 138	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
139	Item 139	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
140	Item 140	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
141	Item 141	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
142	Item 142	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
143	Item 143	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
144	Item 144	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
145	Item 145	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
146	Item 146	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
147	Item 147	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
148	Item 148	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
149	Item 149	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
150	Item 150	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00

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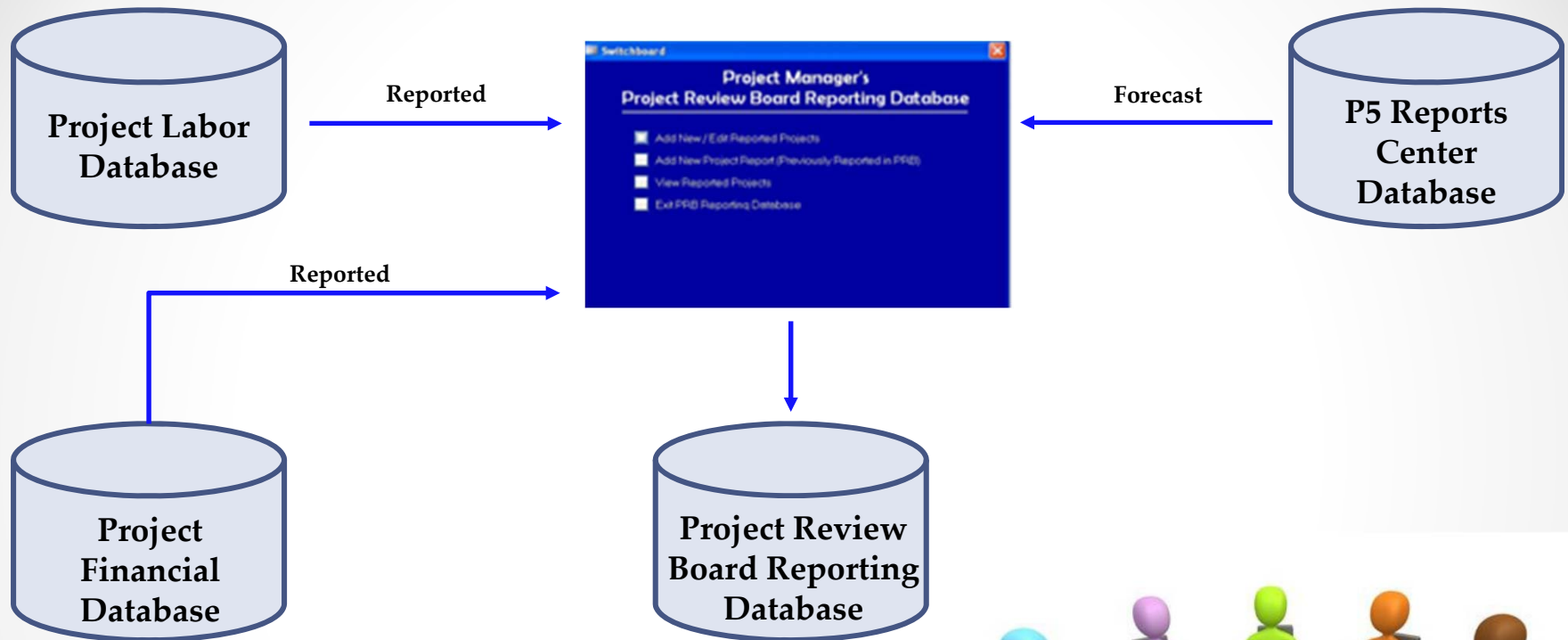
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PROJECT REVIEW BOARD



- Project Review Board is an actual quarterly meeting at which:
 1. Project delivery progress is tracked
 2. Financial progress is tracked.
 3. Compare actual costs with forecast



COST REPORTING BY PROJECT

P5 Summary

- Time charged directly to a project is reported on the Cost Report for submittal to local entities for reimbursement of a portion of the costs incurred, generally 50%.
- Used as back up on billings to the entities for reimbursement.
- **Benefits / Goals**
 - more efficient
 - saves money
 - Effective tool to verify “chargeability” goals
 - Total Labor Multiplier (TLM) = 2.42
 - Demonstrates earned value
 - Tracks MCIP investment effect on local tax base

ECONOMIC IMPACT ANALYSIS APPROXIMATELY 1/2 TO 1 MILE PROXIMITY OF IMPLEMENTED CAPITAL IMPROVEMENT PROJECT

Cockrell Hill Rd. @ IH30 MCIP Project #30215

[County Share = \$1.1M City Share = \$1.3M Total Project Cost = \$2.4M]



Good transportation projects spur economic development...retail, residential, and industrial.

QUESTIONS???

Alberta L. Blair, P.E., Director of Public Works
Alberta.Blair@dallascounty.org
