

Engineering Services

Mission Statement

To plan, design, and construct new right-of-way infrastructure and execute improvements to existing right-of-way infrastructure.

Description of Operations

The Engineering Services division of the Public Works Department provides engineering services to oversee City-wide right-of-way infrastructure. This division divides its efforts into two categories: General Engineering and Capital Projects, which are described more fully herein.

Department Expenditures by Cost Center

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
028623 Capital Projects Management	114,591	163,327	227,879	0	227,879
028624 General Engineering	123,177	123,933	155,818	0	155,818
Totals	\$237,768	\$287,260	\$383,697	\$0	\$383,697

Department Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	208,101	259,284	357,171	0	357,171
Operating Expenditures	20,717	25,476	25,026	0	25,026
Capital Expenditures	8,950	2,500	1,500	0	1,500
Totals	\$237,768	\$287,260	\$383,697	\$0	\$383,697

Personnel Summary

Actual Positions	0.00	6.25	0.00	6.25
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Engineering Services

Capital Projects Management

Mission Statement

To manage the City's 5-year Capital Improvement Program so that the City can plan, budget, design, and construct infrastructure projects as well as oversee on-going infrastructure maintenance programs.

Description of Operations

Capital Projects Management is responsible for oversight of the municipal construction activities identified in the City's Capital Improvement Program, which includes project-budgeting, contract oversight, grants administration, project planning and design, and construction management. Project planning and design often includes citizen engagement activities, sustainability reviews, inter-local negotiations, and logistical coordination with other City projects. Following construction commencement, regulatory reporting may be required, and community funding-partners who have agreed to assist in infrastructure funding (for example, F.D.O.T.) must be invoiced and the reimbursement process overseen. The Management team tracks and reports on the progress made on the Capital improvement Plan, which is updated annually to reflect progress made, and to have new projects added.

CITYWIDE PRIORITIES

PRIORITY -

Strategy

To manage the Capital Projects Budget and Capital Improvement Plan to allow the City to create and maintain beneficial community infrastructure projects.

Objective

- To manage and inspect the Capital Improvement Program projects.
- To establish project budgets from design through construction.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Effectiveness Measure					
Total # of projects on the Adopted CIP	Projects	89	104	116	131
CIP Projects completed during Fiscal Year	Projects	20	48	56	58
CIP Projects in construction during Fiscal Year	Projects	27	57	62	60
CIP Inspectors to CIP Projects	Ratio	2 : 27	2 : 57	2 : 62	2 : 60
CIP Project Managers to CIP Projects	Ratio	4 : 27	4 : 57	4 : 62	4 : 60

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	91,787	143,686	209,688	0	209,688
Operating Expenditures	16,882	18,641	18,191	0	18,191
Capital Expenditures	5,922	1,000	0	0	0
Totals	\$114,591	\$163,327	\$227,879	\$0	\$227,879

Personnel Summary

Actual Positions	0.00	3.00	0.00	3.00
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Engineering Services

General Engineering

Mission Statement

To create and maintain attractive, safe, and sustainable public right-of-way.

Description of Operations

General Engineering is responsible for assisting City Departments and citizens with civil engineering issues including research, mapping, in-house design development and surveying, periodic inspections to assure compliance with the City's Engineering Design Criteria Manual, addressing regulatory and informational signage in the right-of-way as well as pavement marking ('striping').

CITYWIDE PRIORITIES

PRIORITY -

Strategy

To ensure that the City is a safe and attractive place for people by ensuring compliance with City, State and Federal regulations for design, construction, and maintenance of public right-of-way.

Objective

- To perform in-house design of civil engineering projects.
- To perform in-house surveying of right-of-way.
- To research and respond to requests for signage and striping, and to monitor until requests have been fulfilled.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Effectiveness Measure					
Civil engineering projects designed by in-house Staff	Projects	10	4	6	8
Employee costs to complete above design projects	Cost	\$3,634	\$1,690	\$2,941	\$4,000
Field surveys performed by in-house Staff	Surveys	66	81	120	150

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	116,314	115,598	147,483	0	147,483
Operating Expenditures	3,835	6,835	6,835	0	6,835
Capital Expenditures	3,028	1,500	1,500	0	1,500
Totals	\$123,177	\$123,933	\$155,818	\$0	\$155,818

Personnel Summary

Actual Positions	0.00	3.25	0.00	3.25
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