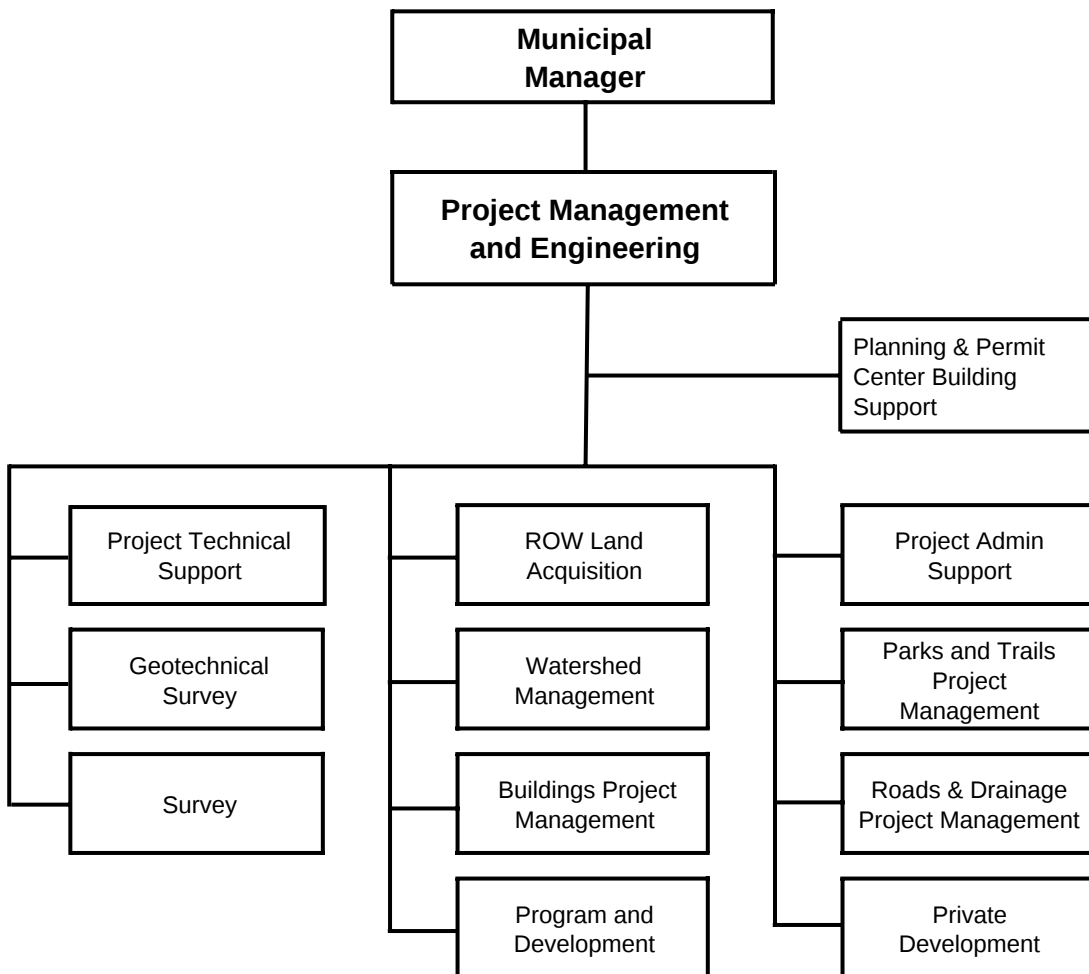

Project Management and Engineering



Project Management & Engineering

Howard C. Holtan, Municipal Engineer

343-8109

Description

Project Management & Engineering manages public works projects including roads, drainage facilities, trails, parks, and buildings.

This department includes the following divisions:

- **Administration**
- **Project Technical Support** – provides in-house design for capital improvement projects (CIP)
- **Geotechnical Survey** – conducts subsurface investigations for CIP
- **Survey** – provides survey services for Municipal agencies
- **Right-of-Way Land Acquisition** – acquires easements for Municipal construction projects
- **Watershed Management** – provides watershed mapping, survey and planning
- **Planning & Permit Center Building Support** – funds PBX system for Permit Center
- **Program & Development** – works with neighborhoods to develop capital project programs, and provides special assessment district creation and accounting
- **Buildings Project Management** – manages Municipal buildings projects
- **Project Administrative Support** – provides project cost tracking
- **Parks and Trails Project Management** – manages parks and trails projects
- **Roads & Drainage Project Management** – administers public works projects
- **Private Development** – administers subdivision agreements

2005 Highlights

- Digitized flood insurance rate maps for improved and consistent data management.
- Implemented monthly billings for private development subdivision agreements, covering all plan reviews, roads and drainages, water and other utility installation and any other infrastructure put into place in a new subdivision to meet Municipal Code requirements.
- Obtained over \$58 million in State grant funding for priority Municipal transportation projects.
- Prepared for future transportation projects by acquiring rights-of-way and managing design and utility work, with expenditures totaling \$10 million.
- Managed construction of over 40 capital improvement projects valued over \$60 million.

2006-2007 Operational Goals

- Strive for 100 percent recovery of all revenues and third-party billings owed to the Municipality.
- Integrate best known management practices with current Municipal practices in watershed management.
- Leverage grants and other funds to accomplish best management practices meeting community needs and regulatory requirements concerning watershed management.
- Review and approve grading and drainage plans for all commercial, subdivision and site condo development plans within the Municipality.
- Develop and implement an enhanced public involvement process in the design of transportation projects within the community.

2006/2007 Approved General Government Operating Budget

Project Management & Engineering

Resource Plan

Description	2005 Revised	2006 Approved	2007 Approved
<i>Financial Summary</i>			
Administration	\$ 453,810	\$ 493,140	\$ 499,040
Project Technical Support	669,610	799,880	866,990
Geotechnical Survey	273,460	290,150	305,990
Survey	202,520	218,430	237,930
Right-of-Way Land Acquisition	223,710	242,690	264,700
Watershed Management	1,257,060	1,616,180	1,366,800
Buildings Project Management	126,670	108,320	117,760
Program & Development	-	362,380	383,670
Project Admin Support	675,990	542,270	593,500
Parks and Trails Project Management	261,020	274,520	305,440
Roads & Drainage Project Management	1,471,200	1,575,670	1,706,890
Private Development	381,530	647,850	700,560
Operating Cost	5,996,580	7,171,480	7,349,270
Add Debt Service	-	-	-
Direct Organization Cost	5,996,580	7,171,480	7,349,270
Charges From/(To) Others	(4,082,650)	(4,523,890)	(4,827,610)
Function Cost	1,913,930	2,647,590	2,521,660
Less Program Revenues	1,095,390	1,466,750	1,386,560
Net Program Cost	\$ 818,540	\$ 1,180,840	\$ 1,135,100

Personnel Summary

Full-Time Employees	58	62	62
Part-Time Employees	-	-	-
Temporary Employees	3	3	3
Total Employees	61	65	65

Resource Costs by Category

Personal Services	\$ 5,404,920	\$ 6,135,080	\$ 6,643,650
Supplies	75,200	75,410	75,410
Other Services *	793,590	1,259,260	928,480
Depreciation & Amortization	-	-	-
Capital Outlay	-	9,340	9,340
Total Direct Cost	6,273,710	7,479,090	7,656,880
Less Vacancy Factor	(277,130)	(307,610)	(307,610)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 5,996,580	\$ 7,171,480	\$ 7,349,270
* Travel for this department included in the Other Services category	\$ 3,250	\$ 2,500	\$ 2,500

2006/2007 Approved General Government Operating Plan

Project Management & Engineering

Reconciliation From 2005 Revised Budget to 2006/2007 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 5,996,580	58		3
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- Community Relations Specialist from OMB Department	88,850	1		
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	376,070			
Continuation Level for 2006	\$ 6,461,500	59	-	3
Transfers (To)/ From Other Agencies				
- None				
2006 Program/Funding Changes				
- Vacancy factor adjustment	(30,480)			
- Civil Engineer III for subdivision project inspection support	154,500	1		
- Upgrade an Engineer position and add Engineer Tech position	152,750	1		
- CAD Technician to support design engineers	82,740	1		
- Professional services	50,470			
- Hillside District Plan	300,000			
2006 Approved Budget	\$ 7,171,480	62	-	3
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	508,570			
- Procurement savings	(30,780)			
- Adjustment due to Hillside District Plan funding not continued	(300,000)			
2007 Approved Budget	\$ 7,349,270	62	-	3

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Administration Division***

The Administration Division provides overall management of Project Management & Engineering and funds maintenance of PBX communications system and other building support needs for the Planning and Permit Center Building.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 332,530	\$ 366,360	\$ 394,520
Supplies	55,650	55,650	55,650
Other Services	65,630	71,130	48,870
Capital Outlay	-	-	-
Total Direct Cost	\$ 453,810	\$ 493,140	\$ 499,040

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	5	-	-	5	-	-	5	-	-
Division Total	5	-	-	5	-	-	5	-	-

Services/Program Components	2005	2006	2007
Administration	\$ 434,350	\$ 468,180	\$ 474,080
Planning & Permit Building Support -- funds maintenance of the PBX communications system used by the Planning and Permit Center building	19,460	24,960	24,960
Division Total	\$ 453,810	\$ 493,140	\$ 499,040

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Project Technical Support Division***

The Project Technical Support Division provides project quality control review, technical support and in-house design for Capital Improvement Program (CIP) projects and technical support for the Private Development Division.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 665,250	\$ 787,680	\$ 857,930
Supplies	4,360	-	-
Other Services	-	4,360	1,220
Capital Outlay	-	7,840	7,840
Total Direct Cost	\$ 669,610	\$ 799,880	\$ 866,990

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Project Technical Support	7	-	-	8	-	-	8	-	-
Division Total	7	-	-	8	-	-	8	-	-

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Geotechnical Survey Division***

The Geotechnical Survey Division provides geotechnical and environmental subsurface investigations for Municipal capital improvement projects and maintains the Municipal geological library.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 260,080	\$ 276,570	\$ 295,810
Supplies	11,000	11,000	11,000
Other Services	2,380	2,580	(820)
Capital Outlay	-	-	-
Total Direct Cost	\$ 273,460	\$ 290,150	\$ 305,990

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Geotechnical Survey	2	-	1	2	-	1	2	-	1
Division Total	2	-	1	2	-	1	2	-	1

2006/2007 Approved General Government Operating Budget

Project Management & Engineering -- Survey Division

The Survey Division reviews plats and construction plans for survey accuracy and provides survey support to Municipal agencies.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 200,720	\$ 216,630	\$ 236,130
Supplies	-	-	-
Other Services	1,800	1,800	1,800
Capital Outlay	-	-	-
Total Direct Cost	\$ 202,520	\$ 218,430	\$ 237,930

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Survey	2	-	-	2	-	-	2	-	-
Division Total	2	-	-	2	-	-	2	-	-

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Right-of-Way Land Acquisition Division***

The Right-of-Way Land Acquisition Division acquires easements for the construction of parks, trails, buildings and roads; and facilitates condemnation actions for Project Management & Engineering and other agencies when requested.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 221,610	\$ 240,590	\$ 262,600
Supplies	-	-	-
Other Services	2,100	2,100	2,100
Capital Outlay	-	-	-
Total Direct Cost	\$ 223,710	\$ 242,690	\$ 264,700

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Right-of-Way Land Acquisition	3	-	-	3	-	-	3	-	-
Division Total	3	-	-	3	-	-	3	-	-

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Watershed Management Division***

The Watershed Management Division performs watershed mapping, survey and planning; administers the National Pollution Discharge Elimination System (NPDES); and manages the Flood Insurance Program for the Municipality.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 560,310	\$ 619,430	\$ 671,230
Supplies	2,950	2,950	2,950
Other Services	693,800	993,800	692,620
Capital Outlay	-	-	-
Total Direct Cost	\$ 1,257,060	\$ 1,616,180	\$ 1,366,800

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Watershed Management	6	-	2	6	-	2	6	-	2
Division Total	6	-	2	6	-	2	6	-	2

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Buildings Project Management Support Division***

The Buildings Project Management Support Division provides management of projects involving Municipal buildings.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 126,070	\$ 107,720	\$ 117,160
Supplies	-	-	-
Other Services	600	600	600
Capital Outlay	-	-	-
Total Direct Cost	\$ 126,670	\$ 108,320	\$ 117,760

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Buildings Project Management	1	-	-	1	-	-	1	-	-
Division Total	1	-	-	1	-	-	1	-	-

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Program and Development Division***

The Program and Development Division develops a capital program meeting the community's transportation needs with the focus on road, pedestrian, trail, safety, traffic, and drainage improvements. Community and agency involvement are a priority. This division also manages special assessment district creation and accounting.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ -	\$ 290,380	\$ 312,470
Supplies	-	500	500
Other Services	-	70,000	69,200
Capital Outlay	-	1,500	1,500
Total Direct Cost	\$ -	\$ 362,380	\$ 383,670

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Program and Development	-	-	-	3	-	-	3	-	-
Division Total	-	-	-	3	-	-	3	-	-

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Project Administration Support Division***

The Project Administration Support Division tracks project costs and schedules, and prepares grant and bond accounting information.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 655,960	\$ 477,560	\$ 528,790
Supplies	4,820	4,530	4,530
Other Services	15,210	60,180	60,180
Capital Outlay	-	-	-
Total Direct Cost	\$ 675,990	\$ 542,270	\$ 593,500

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Project Admin Support	8	-	-	7	-	-	7	-	-
Division Total	8	-	-	7	-	-	7	-	-

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Parks and Trails Project Management Division***

The Parks and Trails Project Management Division provides project management of parks and trails projects.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 259,480	\$ 272,980	\$ 303,900
Supplies	-	-	-
Other Services	1,540	1,540	1,540
Capital Outlay	-	-	-
Total Direct Cost	\$ 261,020	\$ 274,520	\$ 305,440

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Parks and Trails Project Management	4	-	-	4	-	-	4	-	-
Division Total	4	-	-	4	-	-	4	-	-

2006/2007 Approved General Government Operating Budget

***Project Management & Engineering --
Roads & Drainage Project Management Division***

The Roads & Drainage Project Management Division provides management, inspection, and construction administration of public works projects.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 1,467,190	\$ 1,571,660	\$ 1,702,880
Supplies	780	780	780
Other Services	3,230	3,230	3,230
Capital Outlay	-	-	-
Total Direct Cost	\$ 1,471,200	\$ 1,575,670	\$ 1,706,890

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Roads & Drainage Project Management	15	-	-	15	-	-	15	-	-
Division Total	15	-	-	15	-	-	15	-	-

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***Project Management & Engineering --
Private Development Division***

The Private Development Division ensures implementation of quality development of subdivisions in accordance with standards mandated by land use, development, and regulations and administers subdivision agreements to assure acceptable design and inspection of public improvements.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 378,590	\$ 599,910	\$ 652,620
Supplies	-	-	-
Other Services	2,940	47,940	47,940
Capital Outlay	-	-	-
Total Direct Cost	\$ 381,530	\$ 647,850	\$ 700,560

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Private Development	5	-	-	6	-	-	6	-	-
Division Total	5	-	-	6	-	-	6	-	-