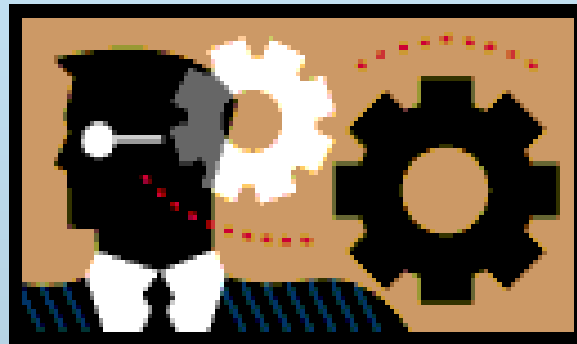
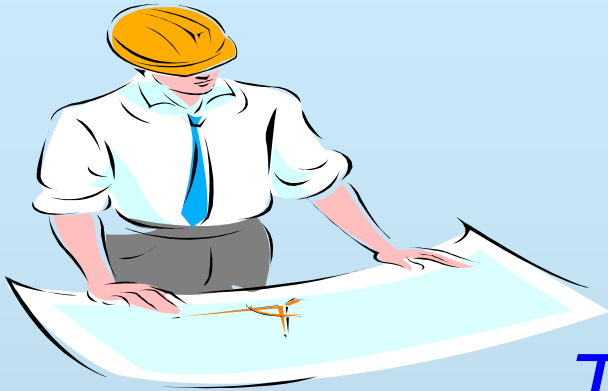


# Engineering Department



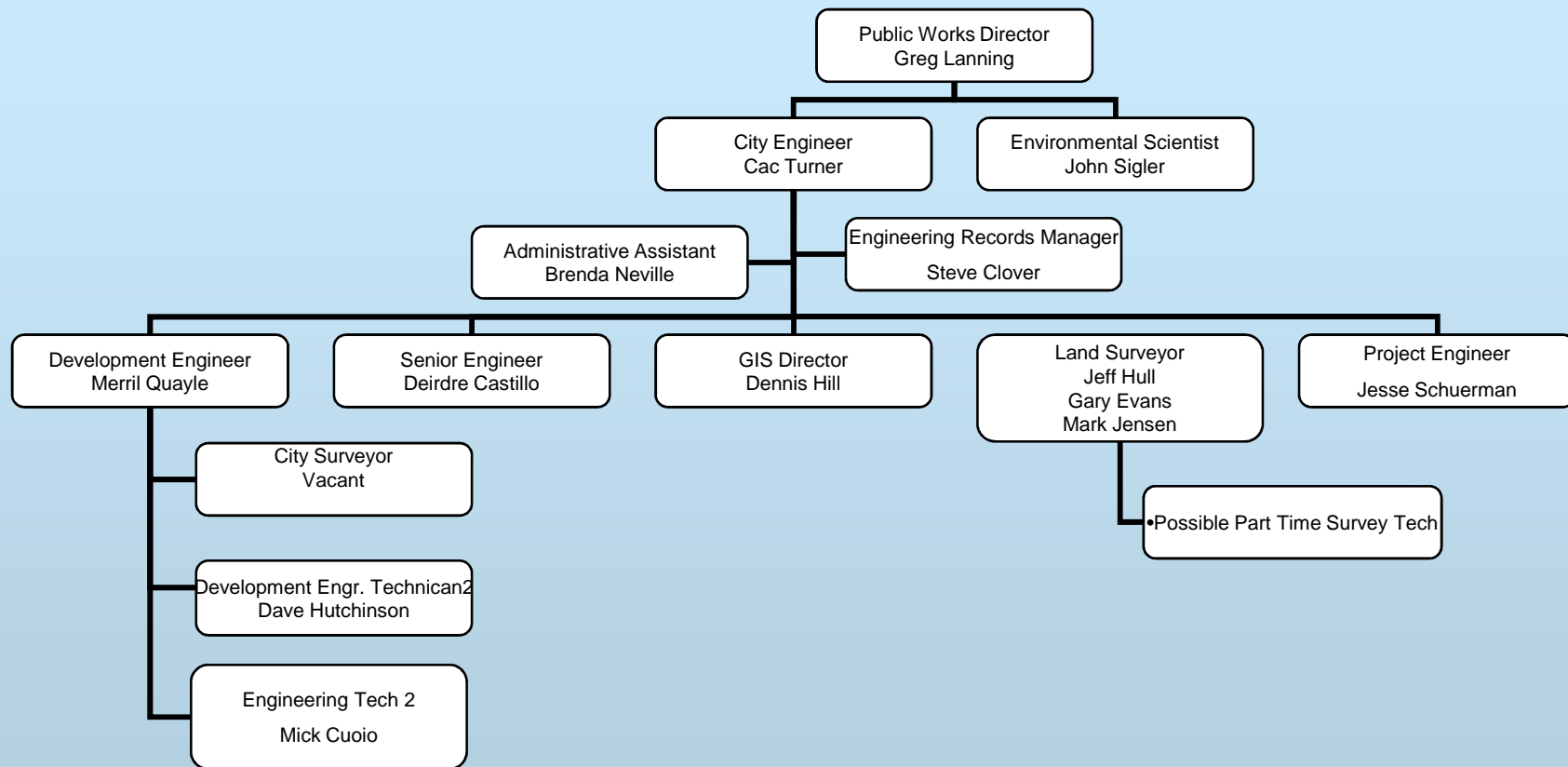
Service Level Report FY08

# Mission – Engineering



*To provide excellent municipal engineering, surveying, environmental and mapping services to help ensure quality construction and lasting infrastructure*

# Organizational chart



# Services



- Project design and inspection of capital projects
- Provide technical engineering support for various city departments
- Administer consultant contracts
- Develop and enforce engineering & construction standards within the public right-of-way
- Maintain all easements and legal descriptions pertaining to City owned utilities or properties
- Provide addressing and maintain official City boundary and street maps

# Services



- Provide technical review, inspection, and approval of residential and commercial subdivisions
- Surveying and mapping (GIS) support
- Support and maintain E911 dispatch map
- Support the Census 2010 enumeration
- Establish and maintain vertical and horizontal survey control
- Provide walk-in services (Utility Locations, Addresses, General Development Questions)

Design, Inspect and Administer capital projects including PDA and Federal Aid Projects

- Administer Local Improvement Districts
- Maintain public records
- Administer FEMA flood plain mapping and determinations

# Measures of Inputs

## People

<b>Engineering</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Full Time	11	11	12	13	13	13

Note: FT Survey position vacated in FY09; intent is not to fill; FT plan for FY10 =12)

<b>Engineering - GIS</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Full Time	1	1	1	1	1	1

## Inherited Capital

People, Phones, Computers, Printers, Survey Equipment, 8 Vehicles, Good Attitudes

## Money

## Measures of Inputs

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>ENGINEERING</b>						
Labor	644,319	759,803	568,950	820,640	943,463	1,044,264
Operating	194,623	118,006	139,001	149,453	122,068	141,654
Capital	12,982		248,133	24,250		
<b>Total</b>	<b>851,924</b>	<b>877,809</b>	<b>956,084</b>	<b>994,343</b>	<b>1,065,531</b>	<b>1,185,918</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	851,924	841,234	904,442	908,508	939,221	
% Change in Real FY04 \$, FY04-FY08						10.25%

FY08 Program Revenue: \$146,840

FY08 Net Cost: \$918,691 (\$16.83 per capita)

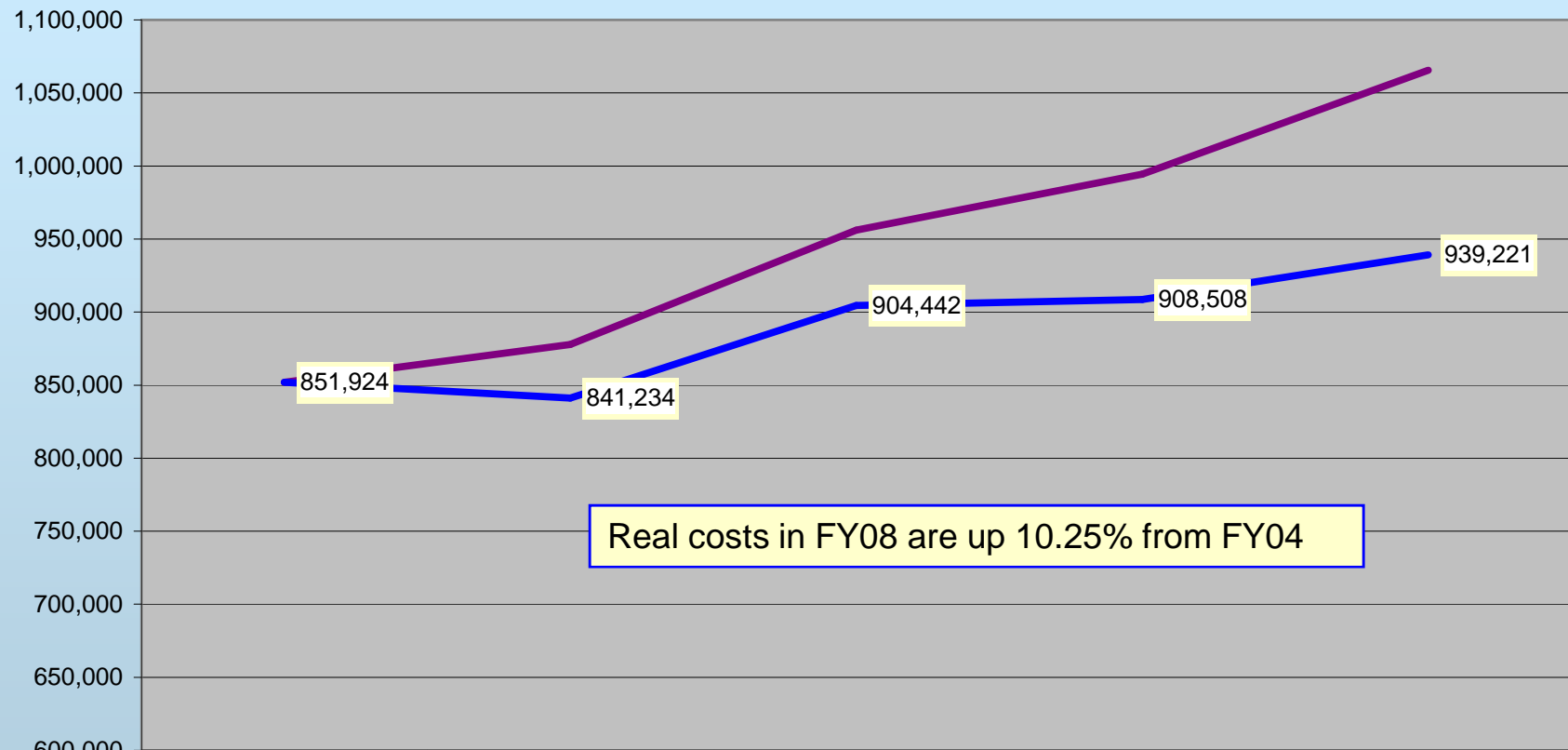
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>GRAPHIC INFORMATION SYSTEMS</b>						
Labor	66,940	68,455	69,998	72,519	75,290	76,434
Operating	82,338	76,272	65,637	50,771	60,587	69,640
Capital		11,104			5,000	
<b>Total</b>	<b>149,278</b>	<b>155,831</b>	<b>135,635</b>	<b>123,290</b>	<b>140,877</b>	<b>146,074</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	149,278	149,338	128,309	112,647	124,177	
% Change in Real FY04 \$, FY04-FY08						-16.81%

FY08 Program Revenue: \$127,637

FY08 Net Cost: \$13,240 (\$0.24 per capita)

# Analysis of Inputs

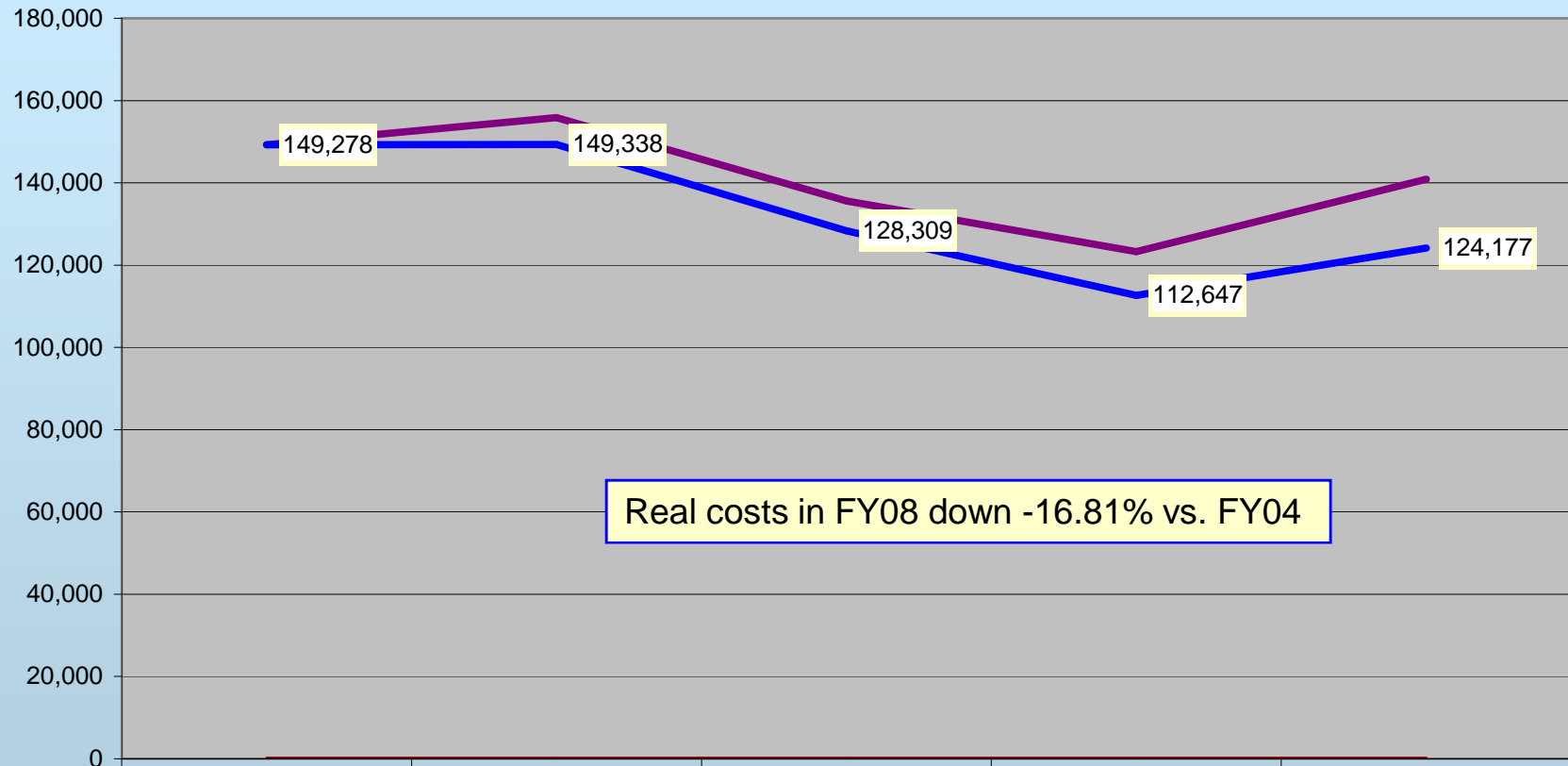
## Engineering Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
Total	851,924	877,809	956,084	994,343	1,065,531
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	851,924	841,234	904,442	908,508	939,221

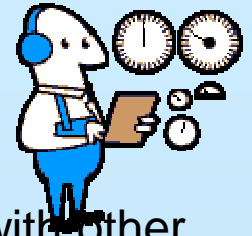
# Analysis of Inputs

## Graphic Information Systems (GIS) Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	149,278	155,831	135,635	123,290	140,877
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	149,278	149,338	128,309	112,647	124,177

# Measures of Outputs



- Design and Survey layout for Whitman Street Reconstruction along with other survey projects.
- 7 Subdivisions w/ approximately 200 lots Completed Or Under Construction (subdivision number about 30% of last years record breaking pace with 4 more in various stages of the approval process)
- 6,614 linear feet of Street, 6,211 linear feet of sanitary sewer and water lines, 3,930 linear feet of storm sewer and 7 detention facilities added to the City system for maintenance
- Continued development of ROW standards, Specifications, and Review protocols
- GIS support to private/public development (PDA, Hoku, Triangle, Peterson)
- Infrastructure management support
- Web-based GIS
- Increased assistance to Bannock Planning
- Administrative support for PDA and Community Development (Legal Descriptions for HOKU, Great Western Malting, H & H Dive Railroad Spur)
- Survey Cross Sections of Flood Control Levee at various locations to comply with FEMA recertification process and develop flow model

# Measures of Outputs



- Managed various capital projects including In-house Designs, Urban Systems Road Projects, WPC Capital Projects, & PDA Projects such as:
  - Design, inspection, and contract administration and inspection for Whitman St. Sewer Force Main Replacement
  - Completed design and coordinated with ITD on construction of Alameda Bike Lanes Federal Aid Project
  - Manage consultant project to rehabilitate Custer Street Bridge
  - Oversight & Construction Management for Triangle right-of-way improvements.
  - Work with consultants on the Cheyenne Connector, Day Street Storm Sewer , South Valley Water Tank and Greenway Enhancement Project
  - Design and Construction Management of Several WPC collection projects in Old Town Area
  - Design Review, plat review, approval, and construction inspection of 16 Different Subdivisions in various stages of development.
  - Provide Design and Construction Management for Construction of Downtown Parking lots at Old Penny's Site
  - Provide Technical assistance and support for HOKU project (IPCO & Int. Gas Infrastructure Expansion to Support Plant)

# Outcomes: Effectiveness & Results

## Engineering

- One person operating/maintaining the Geographical Information System (GIS) Many Cities our size would have a GIS staff of 3 to 5)
- One development engineer with support from one tech. reviewing/inspecting subdivisions. Many Cities our size would have 3 to 10 people responsible for these tasks.
- In house design engineers designing inspecting and administering capital improvement projects. Completed design of Alameda Bike Lanes Project. In house engineering for this 2.5 million dollar project was approximately \$125,000 or 5% while typical costs for consultants on this type project would range between 10 to 20%. Also the in house engineering costs expended are applied to our match on the project
- Survey and drafting support for City departments (Projects completed for Police, Water, Street, Parks and Recreation, Water Pollution Control, Environmental, Airport, Legal, Mayor, and Clerks office).
- Great working relationship with public utilities, other government agencies, and Idaho Transportation Department.

# Explanatory Factors

## Engineering / GIS

The department expends significant time and effort producing visual aids and providing data for economic development activities.

Federal Aid dollars are wonderful but they bring rules which add to the complexity, cost, and timeliness of projects

The department is methodically updating our vehicle fleet by purchasing vehicles from government surplus instead of the open market.

Survey and inspection efficiency is directly related to contractor experience and efficiency.

Subdivision platting and design review efficiency is directly related to the initial quality of the consultants submittals.

We seem to spend a great deal of time defending decisions that are made in accordance with City code and ordinances. Everyone seems to think they are a special case.

# Whitman St. Rebuild

**Before**



**After**





## **Alameda Bike Lanes Project**

Designed In House

(Contractor said it was one of the best sets of plans he had worked with)

# New Development

