

Fund:
GENERAL

Department:
PUBLIC WORKS

Division:
ENGINEERING and ADMINISTRATION

Division No.: **40300**

MISSION:

The mission of the Engineering and Administration Division is to provide overall administrative direction for the Public Works Department and provide professional engineering services for the City.

SERVICES:

The Director of Public Works oversees all of the Public Works Department's Divisions. Major responsibilities include: the Five-Year Community Investment Program; the City's public water supply and wastewater treatment; Lake Management; Central Laboratory; Street and Storm Water Facilities; Solid Waste and Recycling Collection and Disposal; Forestry; Cemeteries; Municipal Properties; Equipment Maintenance; Building Maintenance and Engineering Services. The Division's engineering staff compiles the Five-Year Community Investment Program (CIP), designs and provides resident engineering for City construction projects, maintains records of City utilities and construction plans, locates the City's rights-of-way, acquires right-of-way for projects and coordinates the work of professional consultants working on CIP projects.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Provide infrastructure for planned and orderly community growth

Objective:

1. Manage a Five-Year Community Investment Program

Strategies:

- a. Consult with the City Manager and Finance Director to formulate a well-balanced and affordable Community Investment Program
- b. Meet with City residents through neighborhood meetings to determine specific community infrastructure needs and to discuss proposed projects

- c. Work with state and federal agencies to secure matching funds and grants to construct individual infrastructure projects
- d. Utilize City Engineering Division staff and/or contract with appropriate consulting engineers and architects for reports to determine both general and specific needs for improvements and expansion of infrastructure

Objective:

2. Construct Community Investment Program projects in a timely and economical manner

Strategies:

- a. Utilize City engineering services and consulting engineers and architects to design and supervise construction of approved projects
- b. Negotiate with property owners affected by improvement projects for easements and rights-of-way required for construction
- c. Ensure timely completion of construction

Objective:

3. Coordinate the maintenance of City infrastructure records with the GIS Specialist

Strategies:

- a. Provide construction plans for public infrastructure projects completed by the City and developers
- b. Provide updates to utility atlases for City utilities
- c. Provide data for appurtenances shown in the utility atlas

GOAL:

B. Ensure City construction projects and operations and outside projects submitted for City approval are given appropriate professional engineering review and supervision

Objective:

1. Ensure all City infrastructure projects receive proper professional oversight

Strategies:

- a. Monitor project status and workloads to determine if staff adjustments are necessary to continue in an efficient and effective manner

- b. Utilize part-time employees and contract services as necessary to adjust to temporary workload demands
- c. Make engineering design and document preparation services available to other divisions as needed

Objective:

- 2. Review private development projects within the City's jurisdiction as they might pertain to City infrastructure improvement and expansion

Strategies:

- a. Assign appropriate Engineering Division personnel to perform private development project reviews and document approvals for such items as subdivisions and site plans
- b. Provide engineering and surveying services to locate rights-of-way and prepare annexation plats

GOAL:

- C. Ensure Public Works service programs provided are sufficient to meet the needs within the community and are operated efficiently

Objective:

- 1. Operate and maintain facilities and services that provide comprehensive: water supply and wastewater treatment; collection and disposal of refuse, recyclable materials and landscape waste; forestry management; street and storm drainage repair and management; management and maintenance of City properties and equipment; lake management; cemetery operations; and engineering services for City operations

Strategies:

- a. Supervise personnel within the Public Works Divisions to ensure acceptable levels of service
- b. Review frequently the needs of the City's public water supply system, sanitary sewer system and storm sewer system to assess their ability to serve and meet the demands generated by Carbondale City residents, Southern Illinois University Carbondale, future development and those water districts contracting for water from the City
- c. Provide for traffic studies to measure the need for improved control devices and street expansion

GOAL:

- D. Provide technical support to other City divisions

Objective:

- 1. Assist City staff with engineering and surveying needs for office and field-related activities

Strategies:

- a. Locate rights-of-way for City streets and alleys
- b. Assist in design and layout of construction activities for operating divisions
- c. Prepare legal descriptions for zoning cases, right-of-way vacations, enterprise zones, special service areas and purchase and sale of City property
- d. Review legal descriptions submitted for City approval
- e. Provide base maps or modify maps for use by individual divisions

PROGRAM HIGHLIGHTS:

During FY 2013, the Engineering and Administration Division was involved in the design and/or resident engineering activities for one open spaces project, one public building project, one parking lot project, three sanitary sewer projects, three street projects, two sidewalk projects, seven water system projects, two lift station improvement projects and one wastewater treatment plant improvement project. Easements and rights-of-way were negotiated and acquired as necessary for City projects.

In addition to working on Community Investment Program projects in FY 2013, the Engineering staff worked on many other activities including reviewing subdivisions and site plans, updating information on city-owned properties, preparing easements and right-of-way vacations, preparing annexation plats, reviewing and preparing numerous requests to install private utilities within street right-of-ways, locating utilities and right-of-ways for developers and City departments, investigating and responding to storm drainage complaints, preparing the Five-Year Community Investment Program and updating various City maps and records.

In FY 2014, the Engineering staff will continue to perform these types of functions.

In FY 2014, the Engineering Division will work on the design, right of way/land acquisition or provide resident engineering for the projects in the approved Community Investment Program.

In FY2014, the Engineering Division is adding one full time Civil Engineer position to aid in the design and construction of various water and sewer infrastructure projects. By adding a position in-house the City should realize significant cost savings over hiring outside consultants to design and oversee these projects.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY2014
Hours Expended by City Staff Designing Projects	A-2/B-1	1,511	2,340	2,642	3,020
Number of Projects Completed by Consultants	A-2/B-1	0	2	3	2
Hours Expended by City Staff Monitoring Projects	A-2/B-1	1,982	1,733	1,010	3,340
Number of Projects Monitored by Consultants	A-2/B-1	0	1	0	2
Legal Descriptions Researched/Written	A-2/B-1/ D-1	4	5	5	5
Right-of-Way or Easement Acquisitions	A-2	3	4	4	4
Site Plans Reviewed	B-2	8	20	12	20
Subdivisions Reviewed	B-2	1	10	3	10
Annexation Plats Drawn	B-2	2	5	6	5
Hours Expended on Special Projects and Studies	B-1	471	250	100	150
Hours Expended for Citizen Requests	B-2	44	75	50	50
Hours Expended in Support of Other City Divisions	D-1	1344	610	720	700
Staff Hours Revising Maps and Other Records	A-3	202	250	100	200

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Public Works Director	1.27	1.00	1.00	1.00	\$91,600
Civil Engineer III	1.00	1.00	1.00	2.00	\$121,793
Surveyor I	0.01	0.05	0.05	0.05	\$3,199
Senior Engineer Tech.	2.00	2.00	2.08	2.16	\$142,944
Engineering Tech	0.00	0.00	0.00	0.00	\$0
Administrative Assistant	1.00	1.00	1.01	1.00	\$38,858
TOTAL	5.28	5.05	5.14	6.21	\$398,394

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Division No.: 40300

EXPENDITURE CLASSIFICATION	ACTUAL FY2012	AUTHORIZED		BUDGET FY2014
		BUDGET FY2013	ESTIMATED FY2013	
PERSONAL SERVICES				
100 Employee Salary and Wages	321,110	304,982	324,412	398,394
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	1,836	0	0	0
110 Employee Overtime	3,491	7,005	3,469	7,146
130 Employee Health Ins. Benefits	54,227	56,038	53,344	54,634
131 Employee Retirement Benefits	61,297	61,427	65,951	85,117
140 Employee Work. Comp. Benefits	11,144	12,053	11,508	15,594
TOTAL PERSONAL SERVICES	453,105	441,505	458,684	560,885
DIRECT OPERATING CHARGES & SERVICES				
210 Publishing and Filing Fees	933	0	0	0
220 Communications-Telephone	2,087	2,100	1,925	1,968
222 Communications-Postage	194	300	264	275
240 Travel, Conferences, Training	635	1,695	906	1,585
250 Repairs & Maint.-Equip.	2	300	0	300
270 Outside Printing Services	77	80	80	80
271 Other Outside Services	7,700	10,800	10,450	9,975
272 Office Supplies	3,425	3,790	3,971	3,975
273 Operating Supplies & Materials	11,594	9,430	9,915	10,575
275 Motor Fuels and Lubricants	2,930	4,218	3,140	4,039
280 Subscriptions and Memberships	1,022	1,710	1,489	1,714
281 Insurance and Bonds	0	80	80	0
299 Operating Equipment	18,944	4,950	6,350	0
TOTAL DIRECT OPER. CHRGS & SRVCS	49,543	39,453	38,570	34,486
SERVICES AND CHARGES TRANSFERRED IN				
311 Vehicle & Equipment-Parts	5,847	3,000	3,000	3,000
TOTAL SRVCS & CHRGS TRANSFER IN	5,847	3,000	3,000	3,000
CAPITAL OUTLAY				
503 Machinery & Equipment	9,815	9,999	9,999	0
TOTAL CAPITAL OUTLAY	9,815	9,999	9,999	0
EXPENDITURES TRANSFERRED OUT				
700 Serv.& Chrg. to Operating Divs.	(98,128)	(54,275)	(53,830)	(73,715)
710 Serv.& Chrg. to Capital Proj.	(178,414)	(250,949)	(272,548)	(547,080)
TOTAL EXPENDITURES TRANSFER OUT	(276,542)	(305,224)	(326,378)	(620,795)
TOTAL EXPENDITURES	241,768	188,733	183,875	(22,424)