

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 to 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 (CIP); 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; and 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. Collaborate 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 to determine the general and specific needs for City 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 to secure easements and rights-of-way required for construction
- c. Ensure timely completion of construction

Objective:

3. Utilize the City geographic information systems (GIS) to coordinate the maintenance of City infrastructure records

Strategies:

- a. Provide as-built 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, operations plans and private 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 manage City projects efficiently and effectively
- b. Utilize part-time employees, student interns 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 relate 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 to 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. Frequently 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 FY2016, 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 sanitary sewer 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 FY2016, 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 2017, the Engineering Division will work on the design, right of way/land acquisition and construction supervision of the projects in the approved Community Investment Program.

In FY2017, the Engineering Division will also re-instate the use of Summer Engineering Technician Interns to assist with construction projects and mapping data acquisition. This will provide a great opportunity for engineering students to gain valuable hands on experience in the Civil Engineering field.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Hours Expended by City Staff Designing Projects	A-1, A-2, B-1	3,160	3,080	3,864	3,123
Number of Projects Designed by Staff	A-1, A-2, B-1	26	20	36	27
Number of Projects Completed by Consultants	A-1, A-2, B-1	5	9	11	8
Hours Expended by City Staff Monitoring Projects	A-1, A-2, B-1	2,727	3,280	2,774	2,717
Number of Projects Monitored by Staff	A-1, A-2, B-1	15	23	15	27
Number of Projects Monitored by Consultants	A-1, A-2, B-1	0	3	2	5
Site Plans Reviewed	B-2	18	20	10	15
Subdivisions Reviewed	B-2	1	5	2	2
Annexation Plats Drawn	B-2	0	7	2	3
Hours Expended on Special Projects and Studies	B-1, D-1	2	125	180	150
Hours Expended for Citizen Requests	B-2	85	70	120	100
Hours Expended in Support of Other City Divisions	A-3, D-1	1,550	1,249	1,350	1,400
Staff Hours Revising Maps and Other Records	A-3	16	50	20	50

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$ AMOUNT BUDGET FY 2017
Public Works Director	1.00	1.00	1.00	1.00	\$96,824
Civil Engineer III	3.00	3.00	3.00	3.00	\$199,534
Senior Engineer Technician	1.17	1.23	1.23	1.23	\$75,171
Engineer Technician Interns	0.00	0.00	0.00	0.48	\$12,500
Utility Locator	0.00	1.00	0.00	1.00	\$44,345
Administrative Assistant	1.00	1.00	1.00	1.00	\$41,060
TOTAL	6.17	7.23	6.23	7.71	\$469,434

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Department: PUBLIC WORKS

Division No.: 40300

EXPENDITURE CLASSIFICATION	ACTUAL FY2015	AUTHORIZED		BUDGET FY2017
		BUDGET FY2016	ESTIMATED FY2016	
PERSONAL SERVICES				
100 Employee Salary and Wages	394,077	445,386	405,755	469,434
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	(1,753)	0	0	0
110 Employee Overtime	1,380	5,000	2,000	2,500
130 Employee Health Ins. Benefits	49,115	58,701	51,678	63,139
131 Employee Retirement Benefits	82,445	93,041	81,517	92,484
140 Employee Work. Comp. Benefits	(1,998)	2,953	2,341	2,909
TOTAL PERSONAL SERVICES	523,266	605,081	543,291	630,466
DIRECT OPERATING CHARGES & SERVICES				
210 Publishing and Filing Fees	(36)	0	0	0
220 Communications-Telephone	3,248	2,892	3,348	2,904
222 Communications-Postage	459	360	318	334
240 Travel, Conferences, Training	1,533	1,700	1,655	2,105
250 Repairs & Maint.-Equip.	5,209	300	250	300
270 Outside Printing Services	137	75	60	75
271 Other Outside Services	464	3,172	2,172	2,172
272 Office Supplies	6,136	7,365	6,584	6,185
273 Operating Supplies & Materials	15,829	15,060	17,923	17,164
275 Motor Fuels and Lubricants	2,791	3,360	2,796	3,000
280 Subscriptions and Memberships	1,576	2,205	2,256	2,250
299 Operating Equipment	0	4,900	4,900	0
TOTAL DIRECT OPER. CHRGS & SRVCS	37,346	41,389	42,262	36,489
SERVICES AND CHARGES TRANSFERRED IN				
311 Vehicle & Equipment-Parts	3,559	5,500	5,700	3,600
TOTAL SRVCS & CHRGS TRANSFER IN	3,559	5,500	5,700	3,600
EXPENDITURES TRANSFERRED OUT				
700 Serv.& Chrg. to Operating Divs.	(156,609)	(198,189)	(130,431)	(219,987)
710 Serv.& Chrg. to Capital Proj.	(522,979)	(464,280)	(485,555)	(510,562)
TOTAL EXPENDITURES TRANSFER OUT	(679,588)	(662,469)	(615,986)	(730,549)
TOTAL EXPENDITURES	(115,417)	(10,499)	(24,733)	(59,994)