



Engineering & Capital Improvements Department Progress Report July 1st, 2019

Capital Improvement Program

Design Performance Metrics	FY 2019 Q3	FY2018
Number of Projects in Design	49	50
Avg. # of Projects per Project Manager	6.1	6.3
Total Project Value in Design	\$27,458,000	\$23,968,000
Avg Value of Projects per Project Manager	\$3,432,250	\$2,996,000
Projects on Schedule from Previous Qtr	38	36
Projects Behind Schedule from Previous Qtr	11	14
% On Schedule	78%	72%
# of Previous FY Projects Not Started	8	5
\$ Value of Previous FY Projects Not Started	\$3,245,000	\$1,530,000
Completed Master Plans & Studies	4	3

Construction Performance Metrics	FY 2019 Q3	FY 2018
Number of Projects in Construction	11	7
Avg. # of Projects per PM	1.4	0.9
Total Project Value in Construction	\$37,893,000	\$29,550,000
Avg Value of Projects per PM	\$4,736,625	\$3,693,750
Projects on Schedule from Previous Qtr	17	10
% on Schedule	100%	100%
Completed Construction Projects in Closeout	6	3
Projects Complete and Closed	2	6
Avg % Spent Over Original Contract Amount	4%	9%
Avg % Contract Increase (w/contingency)	4%	5%
% Completed on Time	100%	89%

Key Milestones

- Close Out of Cheatham Street Water Line Bore
- Completed Construction on N. LBJ WW Main/Oakridge Lift Station, Reclaimed Water System Expansion, City Park Biofiltration Pond, Railroad Chicane at Hopkins and Primrose Way Water
- Started Construction of Aquarena Springs Waterline Repair
- Started Utility Relocations on Hopkins Sidewalk Multi-use Path, Blanco Riverine, Midtown Stormwater Ph 2 and Bishop St. Imps
- Completed Design and Started Bidding of Surface Water Treatment Plant Short Term Imps and Reclaimed Water Pump Station Upgrades
- Started Design of ARWA Delivery Imps, West Purgatory Creek 18 in Wastewater, Leah Drive, Sessom Creek Bank Stabilization Ph 2, Linda Drive Imps, Hwy 80/Davis Lane 18" Wastewater Rehab
- Presented FY2020-10 Year CIP to City Council

Engineering Services for Land Development

Performance Metrics By Permit Type	Watershed Protection Plan <i>Initial Review Goal = 25 Days</i>		Public Improvement <i>Initial Review Goal = 20 Days</i>		Site Development Permit <i>Initial Review Goal = 15 Days</i>	
	FY 2019 YTD	FY 2018	FY 2019 YTD	FY 2018	FY 2019 YTD	FY 2018
Average Review (Days)	32.9	25.7	21.7	19.3	11.6	9.8
% Reviews Meeting Goal	30%	12%	38%	10%	77%	47%
Total Projects Completing Review & Approved	32	26	24	24	32	44
Number of Projects Reviewed	47	46	42	40	58	66
Avg Number of Reviews per Project	2.8	2.8	3.0	3.3	3.1	3.6
Avg. Cycle Time (initial submittal to approval)	155	122	137	115	112	115
Development Meetings Attended	352 Meetings - FY 2019 YTD			374 Meetings - FY 2018		

Inspection Services for Public Infrastructure

Engineering Inspections Services	FY 2019 YTD	FY 2018
Total Number of Projects Inspected	62	60
Avg Number of projects per inspector	12.4	12.0
CIP Projects	20	14
Development Projects (PICP)	42	46
Total ROW Inspections	291	401

Acquisition Services

Engineering Acquisition Services	FY 2019 YTD	FY 2018
ROW Purchases Acquired	4	19
Easements acquired	83	42
Temporary Licenses and Right of Entry's acquired	127	92
Current Projects with Acquisition	26	30

Communications

Engineering Communications	FY 2019 YTD	FY 2018
Public Meetings	4	15
Press Releases	6	14
Project Progress Mailouts/Notifications	5	9

Department Initiatives:

- Added Habitat Conservation Manager Melani Howard
- Atlas 1+, Stormwater Utility and Long term Blanco Flood Mitigation Presentations to Council
- Transportation Master Plan Prioritization and Vision Zero Workshop with Council
- SMTX Code Update
- Updated Water Design Criteria Manual and Construction Notes for CIP Projects
- John Espinoza was elected as the Texas Floodplain Management Association Board President
- On-going Professional Development: TCEQ Workshop, Austin Contractors and Engineers Association Symposium, TFMA 2019 Conference, TPWA Annual Conference, One Water Conference