



Engineering & Capital Improvements Department Progress Report Jan 1st, 2020

Capital Improvement Program

| Design Performance Metrics | FY 2020 Q1 | FY2019 |
|--|--------------|--------------|
| Number of Projects in Design | 51 | 50 |
| Avg. # of Projects per Project Manager | 6.4 | 5.6 |
| Total Project Value in Design | \$33,001,000 | \$26,221,000 |
| Avg Value of Projects per Project Manager | \$4,125,125 | \$3,277,625 |
| Projects on Schedule from Previous Qtr | 35 | 40 |
| Projects Behind Schedule from Previous Qtr | 16 | 10 |
| % On Schedule | 69% | 80% |
| # of Previous FY Projects Not Started | 3 | 3 |
| \$ Value of Previous FY Projects Not Started | \$1,610,000 | \$1,610,000 |
| Completed Master Plans & Studies | 0 | 4 |

| Construction Performance Metrics | FY 2020 Q1 | FY 2019 |
|---|--------------|--------------|
| Number of Projects in Construction | 9 | 12 |
| Avg. # of Projects per PM | 1.1 | 1.5 |
| Total Project Value in Construction | \$28,425,000 | \$31,375,000 |
| Avg Value of Projects per PM | \$3,553,125 | \$3,921,875 |
| Projects on Schedule from Previous Qtr | 4 | 10 |
| % on Schedule | 36% | 71% |
| Completed Construction Projects in Closeout | 2 | 2 |
| Projects Complete and Closed | 1 | 10 |
| Avg % Spent Over Original Contract Amount | 3% | 4% |
| Avg % Contract Increase (w/contingency) | 7% | 3% |
| % Completed on Time | 100% | 100% |

Key Milestones

- Close Out of Aquarena Springs Water Line
- Completed Construction on SSESEARZ Repairs and Reclaimed Elevated Storage Tank
- Completed Sunset Acres Subdivision Study
- Started Construction of Surface Water Treatment Plant Short-term Improvements
- Completed Design and Started Bidding of Blanco River Water Line Imps, Hopkins St. Bishop to Moore and Guadalupe St. Imps Grove to University Ph 1
- Started Design of Downtown Alley Reconstruction Ph 1, Sunset Acres Subdivision and Wallace Addition Offsite Drainage Imps
- Kick-off of FY2021 -10 Year CIP
- Completed Concept Plan for City owned 40 acre site.

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 2020 YTD | FY 2019 | FY 2020 YTD | FY 2019 | FY 2020 YTD | FY 2019 |
| Average Review (Days) | 35.8 | 32.1 | 19.5 | 21.7 | 8.6 | 12 |
| % Reviews Meeting Goal | 19% | 30% | 37% | 38% | 87% | 78% |
| Total Projects Completing Review & Approved | 10 | 39 | 8 | 35 | 14 | 46 |
| Number of Projects Reviewed | 21 | 50 | 22 | 49 | 36 | 77 |
| Avg Number of Reviews per Project | 2.2 | 2.9 | 3.4 | 3.0 | 3.5 | 3.2 |
| Avg. Cycle Time (initial submittal to approval) | 96.7 | 163 | 188 | 140 | 113 | 145 |
| Development Meetings Attended | 100 Meetings - FY 2020 YTD | | | 465 Meetings - FY 2019 | | |

Inspection Services for Public Infrastructure

| Engineering Inspections Services | FY 2020 YTD | FY 2019 |
|--------------------------------------|-------------|---------|
| Total Number of Projects Inspected | 47 | 70 |
| Avg Number of projects per inspector | 9.4 | 14 |
| CIP Projects | 13 | 20 |
| Development Projects (PICP) | 34 | 50 |
| Total ROW Inspections | 94 | 363 |

Acquisition Services

| Engineering Acquisition Services | FY 2020 YTD | FY 2019 |
|--|-------------|---------|
| ROW Purchases Acquired or Sold | 2 | 8 |
| Easements acquired | 4 | 95 |
| Temporary Licenses and Right of Entry's acquired | 21 | 152 |
| Current Projects with Acquisition | 30 | 30 |

Communications

| Engineering Communications | FY 2020 YTD | FY 2019 |
|---|-------------|---------|
| Public Meetings | 3 | 7 |
| Press Releases | 4 | 9 |
| Project Progress Mailouts/Notifications | 4 | 7 |

Department Initiatives:

- Completed Fiscal Year Update to Specs, Details and SPL
- On-going Professional Development: 2019 Conservation Conference, SSEED Conference
- Advertized and hired Watershed Engineer
- Advertized CDBG-DR funded EIT & Inspector
- Completed Engineering component for CDBG-MIT Action Plan
- Coordination with Citizen/Meadows Center efforts on Green Alley Initiative
- Began evaluation of WQ design standards for CIP projects
- Atlas 1+ discussions with USACE on study for San Marcos Watersheds
- Coordination with T x State on permitting process for campus projects affected City ROW or utilities.
- Consultant selection with CAMPO & T x DOT on