



# Engineering & Capital Improvements Department Progress Report Apr 1st, 2021

## Capital Improvement Program

Design Performance Metrics	FY 2021 Q2	FY2020
Number of Projects in Design	51	54
Avg. # of Projects per Project Manager	5.1	6.8
Total Project Value in Design	\$26,488,000	\$29,173,000
Avg Value of Projects per Project Manager	\$2,408,000	\$3,646,625
Projects on Schedule from Previous Qtr.	35	39
Projects Behind Schedule from Previous Qtr.	16	15
% On Schedule	69%	72%
# of Previous FY Projects Not Started	3	4
\$ Value of Previous FY Projects Not Started	\$410,000	\$1,460,000
Completed Master Plans & Studies	0	0

Construction Performance Metrics	FY 2021 Q2	FY 2020
Number of Projects in Construction	10	10
Avg. # of Projects per PM	1.4	1.3
Total Project Value in Construction	\$38,080,000	\$31,590,000
Avg Value of Projects per PM	\$4,760,000	\$3,948,750
Projects on Schedule from Previous Qtr.	3	13
% on Schedule	25%	81%
Completed Construction Projects in Closeout	2	6
Projects Complete and Closed	4	5
Avg % Spent Over Original Contract Amount	-2%	7%
Avg % Contract Increase (w/contingency)	0%	10%
% Completed on Time	50%	63%

### Key Milestones

- Complete and Closed Out Reclaimed Water Elevated Storage Tank, Reclaimed Water Pump Station Upgrades, University Drive Wastewater, Coers Dr. Improvements
- Completed Construction on Lift Station 28 Rehab - Hills of Hays
- Received Completed Airport Master Plan
- Started Construction of Guadalupe St. Improvements Grove to University Phase 1, Uhlard Road Improvements
- Completed Design and Started Bidding of Loop 82 Overpass Intersection
- Started Design of Various Drainage Phase 1, Hutchinson Storm Drainage
- Design Workshop for CAMPO T transportation Corridors Program
- Completed FM 110 ROW Transaction
- Developed TIRZ 5 Project Budgets
- Finalized the FY 2022 - 2031 10 Yr. CIP in Preparation for Planning and Zoning Commission

## Engineering Services for Land Development

Performance Metrics By Permit Type	Watershed Protection Plan Initial Review Goal = 25 Days		Public Improvement Initial Review Goal = 20 Days		Site Development Permit Initial Review Goal = 15 Days	
	FY 2021 YTD	FY 2020	FY 2021 YTD	FY 2020	FY 2021 YTD	FY 2020
Average Review (Days)	22.7	29.4	22.8	20.1	9.6	10.6
% Reviews Meeting Goal	69%	35%	29%	39%	90%	88%
Total Projects Completing Review & Approved	19	32	13	36	24	37
Number of Projects Reviewed	36	54	41	63	52	72
Avg Number of Reviews per Project	2.7	2.3	3.0	3.1	3.9	3.2
Avg. Cycle Time (initial submittal to approval)	155	104	137	136	170	117
Development Meetings Attended	282 Meetings - FY 2021 YTD		446 Meetings - FY 2020			

## Inspection Services for Public Infrastructure

Engineering Inspections Services	FY 2021 YTD	FY 2020
Total Number of Projects Inspected	50	79
Avg Number of projects per inspector	10	15.8
CIP Projects	12	20
Development Projects (PICP)	38	59
Total ROW Inspections	141	340

## Acquisition Services

Engineering Acquisition Services	FY 2021 YTD	FY 2020
ROW Purchases Acquired or Sold	6	16
Easements acquired	13	75
Temporary Licenses and Right of Entry's acquired	225	176
Current Projects with Acquisition	25	27

## Communications

Engineering Communications	FY 2021 YTD	FY 2020
Public Meetings	6	5
Press Releases	15	7
Project Progress Mailouts/Notifications	17	11
Project Videos and Social Media Postings	10	8

### Department Initiatives:

- Finished Update to Specs, Details and SPL
- Continued Update to Policies and Procedures for CDBG-DR & MIT Projects
- Hired GIS Analyst Kelsey Schilly
- Revised Contract Consultant Review Process with Purchasing
- Updated CIP Record Drawing Process
- Updated GIS Checklist
- Established MIT Advisory Committee
- Registered with the Institute for Sustainable Infrastructure
- Initiated USACE Sec 206 Design
- Implementing Federal Fish Habitat Grant
- On-going Professional Development