



# Engineering & Capital Improvements Department Progress Report Oct 1st, 2020

## Capital Improvement Program

Design Performance Metrics	FY 2020	FY 2019
Number of Projects in Design	54	50
Avg. # of Projects per Project Manager	6.8	5.6
Total Project Value in Design	\$29,173,000	\$26,221,000
Avg Value of Projects per Project Manager	\$3,646,625	\$3,277,625
Projects on Schedule from Previous Qtr	39	40
Projects Behind Schedule from Previous Qtr	15	10
% On Schedule	72%	80%
# of Previous FY Projects Not Started	4	3
\$ Value of Previous FY Projects Not Started	\$1,460,000	\$1,610,000
Completed Master Plans & Studies	0	4

Construction Performance Metrics	FY 2020	FY 2019
Number of Projects in Construction	10	12
Avg. # of Projects per PM	1.3	1.5
Total Project Value in Construction	\$31,590,000	\$31,375,000
Avg Value of Projects per PM	\$3,948,750	\$3,921,875
Projects on Schedule from Previous Qtr	13	10
% on Schedule	81%	71%
Completed Construction Projects in Closeout	6	2
Projects Complete and Closed	5	10
Avg % Spent Over Original Contract Amount	7%	4%
Avg % Contract Increase (w/contingency)	10%	3%
% Completed on Time	63%	100%

### Key Milestones

- Complete and Closed out Aquarena Springs Water Line, Bishop Sidewalk, SSESEARZ Repairs, Cottonwood Creek 24-in Waterline, Surface Water Treatment Plant Short Term Imps
- Completed Construction and in Close Out of Travis St. Heritage Drainage Outfall, Red Sky Water Imps, Blanco River Water Line Bore, Mill Street, CM Allen Reconstruction, Airport Hanger Development
- Started Construction of Hopkins St. Reconstruction Bishop to Moore, Main Lift Station Force Main, University Dr. Wastewater, Fredericksburg St. Wastewater Replacement, Lift Station 28 Rehab - Hills of Hays, Reclaimed Pump Station Upgrades
- Completed Design and Started Bidding of Hopkins Multi-Use Path, Wonderland Dr and Hunter Rd Intersection, Guadalupe St. Grove to Univ.
- Started Design of IH35 S Water Imp Clovis South across Creek, Posey Rd. Wastewater, Kingwood and Sherwood Imps, Gary Job Corp Lift Station 46, Rio Vista Stormwater Imps, Dunbar Utility Improvements

## 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)	29.4	32.1	20.1	21.7	10.6	12
% Reviews Meeting Goal	35%	30%	39%	38%	88%	78%
Total Projects Completing Review & Approved	32	39	36	35	37	46
Number of Projects Reviewed	54	50	63	49	72	77
Avg Number of Reviews per Project	2.3	2.9	3.1	3.0	3.2	3.2
Avg. Cycle Time (initial submittal to approval)	104	163	136	140	117	145
Development Meetings Attended	446 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	79	70
Avg Number of projects per inspector	15.8	14
CIP Projects	20	20
Development Projects (PICP)	59	50
Total ROW Inspections	340	363

## Acquisition Services

Engineering Acquisition Services	FY 2020 YTD	FY 2019
ROW Purchases Acquired or Sold	16	8
Easements acquired	75	95
Temporary Licenses and Right of Entry's acquired	176	152
Current Projects with Acquisition	27	30

## Communications

Engineering Communications	FY 2020 YTD	FY 2019
Public Meetings	5	7
Press Releases	7	9
Project Progress Mailouts/Notifications	11	7
Project Videos and Social Media Postings	8	16

### Department Initiatives:

- Completed Fiscal Year Update to Specs, Details and SPL
- Completed Internal Revisions to Code SMTX
- Impact Fee Ordinance Update
- Submitted for TWDB FIUP Grants, EDA Grants
- Received Sessom Creek Restoration WPP Grant
- Received SARP Grant funding for Riparian and Instream Habitat Enhancement along the San Marcos River and Willow Springs Creek
- Hired Watershed Engineer, CDBG-DREIT and Inspector
- Maintained Dept Productivity Levels during Covid-19
- On-going Professional Development: 2019 Conservation Conference, SSPEED Conference, ADA Training on PROWAG Rules, TWDB Flood Infrastructure Fund Webinar, ASFFM Virtual Conference, Lessons Learned on Construction Projects