



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

## Capital Improvement Program

Design Performance Metrics	FY 2021 Q1	FY2020
Number of Projects in Design	54	54
Avg. # of Projects per Project Manager	6.8	6.8
Total Project Value in Design	\$29,173,000	\$29,173,000
Avg Value of Projects per Project Manager	\$3,646,625	\$3,646,625
Projects on Schedule from Previous Qtr	36	39
Projects Behind Schedule from Previous Qtr	18	15
% On Schedule	67%	72%
# of Previous FY Projects Not Started	3	4
\$ Value of Previous FY Projects Not Started	\$1,210,000	\$1,460,000
Completed Master Plans & Studies	0	0

Construction Performance Metrics	FY 2021 Q1	FY 2020
Number of Projects in Construction	7	10
Avg. # of Projects per PM	0.9	1.3
Total Project Value in Construction	\$30,020,000	\$31,590,000
Avg Value of Projects per PM	\$3,752,500	\$3,948,750
Projects on Schedule from Previous Qtr	10	13
% on Schedule	83%	81%
Completed Construction Projects in Closeout	5	6
Projects Complete and Closed	6	5
Avg % Spent Over Original Contract Amount	2%	7%
Avg % Contract Increase (w/contingency)	4%	10%
% Completed on Time	83%	63%

### Key Milestones

- Complete and Closed Out Travis St. Heritage Drainage Outfall, Airport-Hanger Dev, Red Sky Water, Blanco River WL Bore, Fredericksburg St WW Replacement, Mill Street
- Completed Construction CM Allen, Coers Drive, Reclaimed Water Elevated Storage Tank, Posey Rd. Bridge Utilities, Reclaimed Pump Station Upgrade, University Dr. Wastewater
- Started Construction of Wonderland Dr/Hunter Rd. Intersection Imps & Hopkins Sidewalk Multi Use Path
- Completed Design and Started Bidding of Umland Rd. Improvements
- Started Design of Cottonwood Creek Detention Study, Asset Management System Development
- Kicked off FY 2022 - 2031 10 Yr CIP

## 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)	21.5	29.4	22.3	20.1	10	10.6
% Reviews Meeting Goal	73%	35%	30%	39%	75%	88%
Total Projects Completing Review & Approved	5	32	7	36	11	37
Number of Projects Reviewed	15	54	26	63	29	72
Avg Number of Reviews per Project	2.6	2.3	2.7	3.1	3.7	3.2
Avg. Cycle Time (initial submittal to approval)	119	104	101	136	137	117
Development Meetings Attended	143 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	40	79
Avg Number of projects per inspector	8	15.8
CIP Projects	10	20
Development Projects (PICP)	30	59
Total ROW Inspections	98	340

## Acquisition Services

Engineering Acquisition Services	FY 2021 YTD	FY 2020
ROW Purchases Acquired or Sold	3	16
Easements acquired	3	75
Temporary Licenses and Right of Entry's acquired	193	176
Current Projects with Acquisition	20	27

## Communications

Engineering Communications	FY 2021 YTD	FY 2020
Public Meetings	5	5
Press Releases	11	7
Project Progress Mailouts/Notifications	14	11
Project Videos and Social Media Postings		8

### Department Initiatives:

- Started Fiscal Year Update to Specs, Details and SPL
- Closed on Downtown Property Purchases
- Participated in TCEQ Voluntary Cleanup Program on Downtown Properties
- Evaluation on Proposed Property Dedications
- Drafted Stormwater Utility Fee Technical Manual
- Updated Policies & Procedures for CDBG-DR & MIT Projects
- Reviewed Atlas 14 for Blanco River Watershed produced by the United States Army Corps of Engineers
- On-going Professional Development