

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
ENGINEERING & CAPITAL PROJECTS DIVISION**

**ENGINEERING & CAPITAL PROJECTS**

**PROGRAM MISSION:** To provide high quality capital projects through professional planning, survey, design, and construction management services.

The Engineering and Capital Projects Division provides a systematic and thorough approach to the capital improvement program, which is reflected in the consolidation and management of capital projects, engineering and real estate activities in one division. The goals of the Division are to reduce the time between project approval and project completion, fulfill community expectations, and incorporate sound environmental design.

- ❖ **Design Section** provides professional and technical expertise to prepare preliminary engineering analyses and final designs for County transportation, streetscape and utility system projects. The Survey Unit conducts field surveys and produces base map sheets with topographic information essential to the preparation of plans and designs for public improvement projects. Construction Management unit follows through with management and inspection of all street, bridge and utility construction within the County right-of-way performed by private developers, utility companies and County contractors.
- ❖ **Customer Services Section** serves as a central reception and processing point for right-of-way, building, plumbing and demolition permit inquiries, fee collections and media reproduction. It also manages the utility underground and utility marking programs.
- ❖ **Mapping Center** serves as the Countywide base mapping and analysis section providing project tracking and management, cartographic expertise, aerial photo analysis, data maintenance, and digitizing support for all County agencies. This unit also is responsible for Geographic Information System (GIS) network administration and system analysis, database design and administration, and GIS application development.
- ❖ **Real Estate/Right-of-Way** provides professional real estate services to County agencies to meet the needs for public services and facilities. The section acquires real estate for government facilities and parklands, negotiates and administers leases for County property, and analyzes and processes vacations, easements and rights-of-way for capital improvement projects.
- ❖ **Facilities Design and Construction** plans, designs and manages the construction and rehabilitation of County facilities, such as recreation centers, libraries, fire stations and administrative buildings.

<b>Engineering &amp; Capital Projects Division</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>'05 to '06</u></b>
<b>Personnel</b>	\$3,947,057	\$4,325,891	\$4,388,615	1%
<b>Non-Personnel</b>	849,009	728,578	730,384	-
	4,796,066	5,054,469	5,118,999	1%
<b>Intra-County Charges</b>	(184,583)	(301,396)	(319,040)	6%
<b>Total Expenditures</b>	4,611,483	4,753,073	4,799,959	1%
<b>Revenues</b>	895,678	722,748	893,524	24%
<b>Net Tax Support</b>	\$3,715,805	\$4,030,325	\$3,906,435	-3%
<b>Authorized FTEs</b>	91.8	92.8	94.8	
<b>Funded FTEs</b>	91.8	92.8	94.8	

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**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↑ Personnel increases by 2.0 FTEs and \$62,724. 3.0 FTEs were transferred to this Division from the Office of the Director and 1.0 FTE was transferred during FY 2005 from this Division to the Department of Community Planning, Housing and Development.
- ↑ Increase in intra-county charges reflects the higher cost of services to the Utility Fund.
- ↑ Revenue increases primarily due to new projections for erosion and sediment control collections and revenue from leases.

**PERFORMANCE MEASURES:**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
Projects designed within schedule and budget	23	24	35	36	42	43
Percent of projects designed within budget	N/A	N/A	80%	80%	80%	90%
Projects built within schedule and budget	24	37	25	36	60	70
Number of leases negotiated	N/A	N/A	18	6	9	9
Encroachments/vacations processed	N/A	N/A	17	20	20	20
<i><u>Customer Measures</u></i>						
Percent of Engineering walk-in customers rating service satisfactory or better	90%	90%	80%	85%	90%	95%
Percent of GIS work requests meeting customer target dates	75%	78%	75%	79%	80%	80%
<i><u>Workload Measures</u></i>						
Miles of engineering field surveys completed	30	30	31	32	32	32
Acres of topographic surveys completed	30	30	31	32	32	32
Linear feet of new sidewalk, curb and gutter inspected (public and private)	69,400	70,000	8,260	14,797	83,000	87,000
Building, plumbing and demolition permits reviewed	4,687	4,800	5,235	5,300	5,400	5,100
Public right-of-way permits issued	485	525	630	700	725	750
Number of GIS data layers maintained	26	30	50	70	95	100
Acquisitions:						
Number of properties	6	3	1	7	7	7

- ❖ GIS data layers refers to groups of features entered into the database that are meant to be displayed as a group (e.g. buildings, water system, sanitary sewer system). Each system is mapped separately so that multiple combinations of features can be displayed on a map.
- ❖ Several large developer projects were completed in FY 2003. Though some large developer projects are in progress, they will not be complete until FY 2006. Most of the sidewalk and curb and gutter construction occurs in the latter stages of construction.

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**FUTURE BUDGET CONSIDERATIONS:**

- ❖ GIS Mapping Center staff levels have remained static while County-wide demands for services, including work order requests and the creation and maintenance of new data layers, exceed expectations.
- ❖ Arlington is presently investigating the advantages and disadvantages of taking over the state roadways in the County. If successful, the Public Right-of-Way Permit requests will rise significantly which may require additional staff to support the demand.