

## 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 that 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.

- **Engineering Bureau** provides survey, design, construction management and project management services to shepherd capital projects from inception through closeout.
  - **Surveys** provides topographical, boundary, and construction stakeout services for capital projects.
  - Engineers in the **Design Section** provide the technical and professional expertise to develop and manage projects from scope development through preparation of final construction documents.
  - **Construction Management** provides inspection and contractor management services for capital projects within the County.
  - **The Project Management Section** schedules and tracks the status of more than 100 active projects within the Engineering Bureau, ensuring that the projects move through in an efficient manner and that the critical tasks and project milestones are achieved.
- **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.
- **Capital Asset Support** prepares, manages and provides County-wide administrative support for the Six-Year Capital Improvement Program.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$4,529,991	\$3,734,104	\$4,765,820	28%
Non-Personnel	955,291	662,337	699,271	6%
Subtotal	5,485,282	4,396,441	5,465,091	24%
Intra-County Charges	(235,677)	(319,040)	(345,385)	8%
<b>Total Expenditures</b>	<b>5,249,605</b>	<b>4,077,401</b>	<b>5,119,706</b>	<b>26%</b>
<b>Total Revenues</b>	<b>1,324,443</b>	<b>369,968</b>	<b>551,254</b>	<b>49%</b>
<b>Net Tax Support</b>	<b>\$3,925,162</b>	<b>\$3,707,433</b>	<b>\$4,568,452</b>	<b>23%</b>
Authorized FTEs	92.8	82.3	86.3	
Funded FTEs	92.8	82.3	86.3	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. Increases are also due to the transfer of 4.0 FTEs including the Capital Asset Support Unit from the Office of the Director to this division and a decrease in salaries charged to government facilities capital projects. This charge to capital was increased in FY 2006 due to the record number of government facilities under construction and now returns to typical levels in FY 2007.
- ↑ Non-personnel increases primarily with the reallocation of funds (\$39,300) from the Office of the Director to this division for the Capital Asset Support Unit, rental of storage space and Real Estate/Right-of-Way Unit consultants.
- ↑ The increase in intra-county charges is a result of moving 4.0 FTEs to this unit from the Director's Office (intra-county charges in the Director's Office also decreased, but in a greater amount, because of fewer capital projects under construction; see first bullet above.)
- ↑ Revenues increase due to a change in treatment of General Services lease revenue, which is now included in this budget, and an increase in lease revenue from other County properties.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of projects designed	N/A	N/A	N/A	35	42	41	41
Projects built	N/A	N/A	N/A	75	60	56	56
Number of leases negotiated	N/A	N/A	18	10	9	9	9
Encroachments/vacations processed	N/A	N/A	17	18	20	18	20
Percent of GIS work requests meeting customer target dates	75%	78%	75%	81%	80%	85%	85%
Number of GIS data layers maintained	26	30	50	87	95	95	95
Number of properties acquired	6	3	1	5	7	5	5

- 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 feature group is mapped separately so that multiple combinations of feature layers can be displayed on a map.

### **FUTURE BUDGET CONSIDERATIONS**

- The increasing complexity of capital projects in addition to rapidly evolving state and federal regulations will require increased expenditures in training for staff. Likely areas for increased staff development include project management, innovative construction techniques, contract management, and software training.