

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 the Geographic Information System (GIS) administration and system analysis, GIS database design and administration, and GIS internet mapping application development.
- **Real Estate Bureau** is responsible for all real estate transactions related to the acquisition and disposition of the County's interest in real estate. Bureau work includes real property research and the identification of available property for purchase or lease; property owner negotiation; agreement and deed preparation; real estate property settlements, and document recordation related to the acquisition of real property and easements. The Bureau also 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$3,775,203	\$7,446,308	\$7,618,457	2%
Non-Personnel	873,447	708,310	739,442	4%
Subtotal	4,648,650	8,154,618	8,357,899	2%
Intra-County Charges	(308,921)	(2,945,713)	(2,917,695)	-1%
Total Expenditures	4,339,729	5,208,905	5,440,204	4%
Total Revenues	952,237	334,058	436,766	31%
Net Tax Support	\$3,387,492	\$4,874,847	\$5,003,438	3%
Authorized FTEs	82.3	86.3	86.3	
Funded FTEs	82.3	86.3	86.3	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. The personnel budget also includes the non-capital portion of funding for three over strength engineer positions (\$49,990) to improve the County's ability to complete infrastructure capital projects as well as a new premium pay for Professional Engineers (\$11,745).
- ↑ Non-personnel includes increases in fuel for County vehicles (\$8,829) and utilities (\$2,496) based on actual spending and rate adjustments and an increase for County vehicle costs (\$19,807).
- Intra-county charges in FY 2006 for work on capital projects are netted out of personnel.
- ↑ The increase in revenue is from leasing County properties (\$77,708) and additional revenue from encroachments (\$25,000).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Projects built	N/A	N/A	75	59	56	46	46
Number of properties acquired	3	1	5	6	5	6	6

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of projects designed	N/A	N/A	35	58	41	33	33
Number of leases negotiated	N/A	18	10	27	9	12	12
Encroachments/vacations processed	N/A	17	18	20	18	18	18
Percent of GIS work requests meeting customer target dates	78%	75%	81%	83%	85%	85%	85%
Number of GIS data layers maintained	30	50	87	92	95	99	99

- 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.