

# **Public Works–Engineering Division**

## **Mission Statement**

**Primary Functions** → The primary function of the Engineering Division is to provide design services and construction management for all capital construction projects. This Division is also charged with the review and approval of plans for single site and subdivision development, permitting work within the public right-of-way, and record keeping of the City's infrastructure.

Traffic engineering analyses related to the safe and efficient movement of people and goods within the City, accident crash analysis for signaled and unsignaled intersections safety analysis for schools, geometric design of existing and planned roadways and intersections including support of the land development process, and street lighting analysis for all citizen requests.

## **2008 Accomplishments** →

- Selection, design and construction management of 2008 capital improvement projects.
- Selection of 2009 capital improvement projects.
- Reviewed and received approval of subdivision and site development plans in an effective and timely manner.
- Revised the Engineering Design Criteria Manual for the City of Rockford.
- Worked in conjunction with other divisions to design and implement Hansen's Permitting, Planning, and Code Enforcement modules.
- Completed the Hazard Mitigation Plan.
- Completed capital plans for each ward.
- Completed 2007 ICMA Performance Measurement data collection and reporting.
- Completed conversion of water facility records to GIS format and implemented field verification.
- Continue building a GIS database for storm sewer and water main infrastructure.
- Began design and implementation of GIS/field-based parkway tree survey.

## **2009 Goals and Objectives** →

- Continue scanning as-built drawings of water, storm sewer, traffic signals, street lights and load into Sharepoint to provide better accessibility to records.
- Create a link between Firehouse software and GIS for accurate and consistent information of fire hydrant location and information.

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- Create the traffic signs and signals databases and create the sidewalk and detention pond databases in GIS.
- Complete the parking lot and parking deck databases in GIS.
- Continue inspections and database entry of the City’s storm sewer system.
- Update the bridge and culvert database.
- Create public service announcements and kiosk for Public Works information.
- Provide internal training to staff in Access, Hansen, and Sharepoint.
- Provide external training to staff in ArcGIS, Erosion & Sediment Control Inspection.
- Cross train staff in permitting, traffic counting, and mapping.
- Renew the NPDES permit.
- Implement site specific drainage studies to address deficiencies and identify solutions and best management practices.
- Log neighborhood storm water issues into neighborhood plan.
- Coordinate information with the US EPA for Brownsfield programs.
- Begin an intersection traffic safety study.
- Begin Public Works self assessment and coordinate the process with all the PW Divisions.
- Participate in Green Team to better understand energy usage.

# Public Works–Engineering Division

## Budget Summary

PUBLIC WORKS ENGINEERING DIVISION BUDGET SUMMARY					
APPROPRIATION	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$353,079	\$429,880	\$436,999	\$696,949	\$267,069
CONTRACTUAL	180,191	237,550	166,105	193,450	(44,100)
SUPPLIES	11,211	7,080	16,119	6,750	(330)
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
TOTAL	<u>\$544,481</u>	<u>\$674,510</u>	<u>\$619,223</u>	<u>\$897,149</u>	<u>\$222,639</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			<u>\$222,639</u>		
STAFFING REVIEW	2006	2007	2008	2009	INCREASE (DECREASE)
ENGINEERING	4.70	4.70	4.50	10.20	5.70
CAPITAL PROJECTS	12.80	12.80	15.80	16.30	0.50
TOTAL	17.50	17.50	20.30	26.50	6.20
FUNDING SOURCE	2008		2009		
	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$55,510	8.2	\$110,308	12.3	
FEES	8,700	1.3	27,700	3.1	
OTHER GOVERNMENT	24,000	3.6	24,000	2.7	
INTERDIVISIONAL PURCHASE OF SERVICES	0	0.0	71,000	7.9	
GENERAL REVENUES	<u>586,300</u>	<u>86.9</u>	<u>664,141</u>	<u>74.0</u>	
TOTAL	<u>\$674,510</u>	<u>100.0</u>	<u>\$897,149</u>	<u>100.0</u>	

## Budget Analysis

The 2009 budget of \$897,149 is an increase of \$222,640 (33%) from 2008. Personnel costs increase \$267,070 from the previous year. Salaries increase \$107,000 due to the reclassification of positions transferred after division restructuring net furlough reduction. IMRF costs increase by \$52,100 due to the increase in salaries. Health insurance costs increase \$102,800, as a result of increased employees and changes in coverage.

Contractual services decrease \$44,100 from the prior year. Decreases include travel and education \$9,000, service contracts \$17,500 and equipment \$7,000 as a result of deficit cuts. The supplies group decreases \$330 from 2008 due to an cuts made to office supplies and drafting.

In 2008, the Engineering Division spent \$619,223 or 91.8% of its budgeted allocation. In the past several years, 67% to 85% of the budget has been spent.

# Public Works–Engineering Division

## Personnel Review

PUBLIC WORKS ENGINEERING DIVISION				
<b>BENEFITS AND SALARIES</b>	<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>	
<b>SALARY</b>	<b>BUDGET</b>	<b>BUDGET</b>		
PERMANENT	\$280,071	\$576,508	\$296,437	
TEMPORARY	31,800	0	(31,800)	
OVERTIME	3,000	0	(3,000)	
MERIT PAY	5,661	0	(5,661)	
SALARY ADJUSTMENT	<u>7,002</u>	<u>(142,007)</u>	<u>(149,009)</u>	
<b>TOTAL SALARIES</b>	<b><u>\$327,534</u></b>	<b><u>\$434,501</u></b>	<b><u>\$106,967</u></b>	
<b>BENEFITS</b>				
IMRF RETIREMENT	\$53,418	\$105,563	\$52,145	
UNEMPLOYMENT TAX	284	643	359	
WORKMEN'S COMPENSATION	1,808	4,102	2,294	
HEALTH INSURANCE	44,865	147,672	102,807	
LIFE INSURANCE	351	796	445	
PARKING BENEFITS	<u>1,620</u>	<u>3,672</u>	<u>2,052</u>	
<b>TOTAL BENEFITS</b>	<b><u>\$102,346</u></b>	<b><u>\$262,448</u></b>	<b><u>\$160,102</u></b>	
<b>TOTAL COMPENSATION</b>	<b><u>\$429,880</u></b>	<b><u>\$696,949</u></b>	<b><u>\$267,069</u></b>	
	<b>POSTION</b>	<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b>RANGE</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	
CITY ENGINEER-ENGINEERING SERVICES	E-12	0.70	0.70	0.00
CITY ENGINEER-CAPITAL PROJECTS	E-11	0.50	0.50	0.00
TRAFFIC ENGINEER	E-11	0.00	1.00	1.00
ENGINEERING OPERATIONS MANAGER	E-10	0.00	1.00	1.00
STORM WATER PROJECT MANAGER	E-8	0.50	0.50	0.00
PROJECT MANAGER	E-8	1.00	0.80	(0.20)
ENVIRONMENTAL PROJECT COORDINATOR	E-7	0.00	0.50	0.50
TRAFFIC SENIOR ENGINEER	E-6	0.00	1.00	1.00
SENIOR ENGINEERING TECHNICIAN	E-6	0.00	1.00	1.00
ENGINEERING TECHNICIAN	E-5	<u>1.80</u>	<u>3.00</u>	<u>1.20</u>
<b>TOTAL PERSONNEL</b>		<b><u>4.50</u></b>	<b><u>10.00</u></b>	<b><u>5.50</u></b>

## Performance Measurements

	2006 Actual	2007 Actual	2008 Actual	2009 Projected
Number of ROW/utility permits issued	1,160	1,007	1,152	1,100
Number of engineering plans reviewed	110	118	113	100
Number of right-of-way/other permits issued	341	280	432	300