

Internal Services: Engineering Division Fiscal Year 2018/2019 Performance Measures

Overview

Incline Village General Improvement District (IVGID) Engineering Division is a break-even internal service operation responsible for the management, planning, budgeting, scheduling, design, permitting, bidding, contract administration, and construction oversight of the District's Capital Improvement Program (CIP).

The Engineering Division is responsible for the development of the District's annual CIP budget and the annual update to the 5-year CIP plan. Engineering Division staff works with District Department managers and staff to plan and budget the individual projects across all operating funds annually. Engineering Division Staff manages and executes all phases of individual project implementation with support from the Fleet and Buildings Maintenance Divisions as well as individual Department staff.

The Engineering Division is responsible for the Asset Management functions of the District including Geographic Information System asset mapping, plan archive, water rights, land coverage bank, easements, land acquisition and leases, grant writing and administration, and the defensible space program.

The Engineering Division is also responsible for management and supervision of the District's Fleet Division and Buildings Maintenance Division.

The Engineering Division is an internal service that charges individual CIP projects as well as District operating areas for labor, operating expenses, and any contracted services. As an internal service, the Buildings Division is meant to be a break even operation. The Engineering Division's customers include all IVGID Departments and Divisions and its staff is committed to maintaining a high service level for both internal and external customers.

Efficiency

The Engineering Division has a total of three, full time, licensed Professional Engineers (Director of Engineering & Asset Management (vacant), Principal Engineer, and Senior Engineer) on staff and one full time Engineering Technician, and receives non-full time support from the Public Works Contract Administrator, an occasionally an filled Engineering Intern, and the Director of Public Works.

Staffing	Budget 2016/2017	Planned 2017/2018	2018/19 Target	Q1-Q3 2018-19
Full Time Engineers	3	3	4	3

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Efficiency (continued)

Performance Description	2016/2017 Value	2017/2018 Value	2018/2019 Target	Q1-Q3 2018-19
Total Hours Worked	6,240	6,240	8,320	4779
Billed Productive Hours	5,499	5,203	7,238	3846
Productive Percentage (Industry Standard: 80%)	88.6%	83.4%	87%	80.5%

Performance Description	2016/2017 Value	2017/2018 Value	2018/2019 Target
Total CIP Projects	102	114	107
Total CIP Budget	\$9,605,900	\$14,862,462	\$12,525,795
CIP Budget to Engineer Ratio (Industry Standard: \$2M - \$2.5M/Engineer)	\$3,201,966	\$3,045,032	\$4,175,265

Effectiveness

Performance Description	2016/2017 Value	2017/2018 Value	Planned 2018/2019
CIP Budget Carryover From Previous Fiscal Year	\$13,423,644	\$6,152,000	\$3,661,510
CIP Budget	\$9,605,900	\$14,862,462	\$12,525,795
CIP Budget Complete	\$7,294,668	\$10,350,097	TBD
CIP Budget Carryover	\$6,152,000	\$3,661,510	TBD

Community Value

The Engineering Division is staffed with licensed Professional Engineers Monday through Friday 8:00 a.m. until 5:30 p.m. but works a flexible schedule as required to accommodate oversight of construction and other project demands. The Engineering Division is also available 24 hours/seven days a week on a call in basis. The Division's primary responsibility is the project

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management and construction oversight of District projects but it does complete design activities in-house when appropriate, time efficient, and cost effective.

The following table is the Engineering Division internal billing rate by class and a comparison of equivalent outside consultant billing rates for services and tasks the Engineering Division routinely contracts out.

Engineer Classification	Proposed 2018/2019 Internal Rate	Equivalent Consultant Rate (Low)	Equivalent Consultant Rate (High)
Director	\$167.28	\$160	\$260
Principal	\$126.65	\$125	\$242
Senior	\$104.96	\$115	\$216
Engineering Technician	\$75.36	\$85	\$154