

Internal Services: Engineering Division Fiscal Year 2016/2017 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 Venue 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 Venue 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 Venues and its Staff is committed to maintaining a high service level for both internal and external customers.

Efficiency

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

Staffing	Actual 2014/2015	Budget 2015/2016	Planned 2016/2017
Full Time Engineers	2	3	3

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Performance Description	2014/2015 Value	2015/2016 Value	Planned 2016/2017	Report #2 07/01/2016 to 12/31/2016
Total Hours Worked	4,176	6,240	6,240	3,144
Billed Productive Hours	3,481	5,429	5,429	2,674
Productive Percentage (Industry Standard: 80%)	83%	87%	87%	85%

Performance Description	2014/2015 Value	2015/2016 Value	Planned 2016/2017
Total CIP Projects	70	98	102
Total CIP Budget	\$8,088,628	\$8,578,683	\$9,605,900
CIP Budget to Engineer Ratio (Industry Standard: \$2M - \$2.5M/Engineer)	\$4,044,314	\$2,859,561	\$3,201,966

Effectiveness

Performance Description	2014/2015 Value	2015/2016 Value	Planned 2016/2017
CIP Budget Carryover From Previous Fiscal Year	\$7,609,509	\$10,636,853	\$13,423,644
CIP Budget	\$8,088,628	\$8,578,683	\$9,605,900
CIP Budget Complete	\$7,136,562	\$5,811,217	TBD
CIP Budget Carryover	\$10,636,853	\$13,423,644	TBD

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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 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 2016/2017 Internal Rate	Equivalent Consultant Rate (Low)	Equivalent Consultant Rate (High)
Director	\$158.44	\$160	\$260
Principal	\$119.96	\$125	\$242
Senior	\$99.42	\$115	\$216