

Fund 101 - General Fund

Department 0602 - Engineering

Expenditures by Type	2017				2018	Forecast				Budget	%
	2015	2016	Amended	06/30/17	Adopted					Variance	
	Actual	Actual	Budget	Actual	Budget	2019	2020	2021	2022	2017-2018	
Personnel											
Salaries & Wages	501,594	495,042	604,650	261,506	725,101	738,275	751,713	765,420	779,400	120,451	20%
Fringe Benefits	173,760	168,830	236,986	94,689	246,488	251,355	259,163	267,279	275,715	9,502	4%
Total Personnel	675,354	663,872	841,636	356,195	971,589	989,631	1,010,876	1,032,698	1,055,115	129,953	15%
Supplies	25,596	53,808	34,113	11,364	20,850	31,800	31,800	32,550	32,550	(13,263)	-39%
Services & Charges											
Professional Services	83,475	138,698	261,250	41,713	150,000	150,000	150,000	150,500	150,500	(111,250)	-43%
Printing & Advertising	3,318	2,629	2,159	389	7,000	7,000	7,000	7,000	7,000	4,841	224%
Utilities	-	-	-	-	-	-	-	-	-	-	-
Education & Training	10,446	15,977	11,096	3,477	21,000	21,000	21,000	21,000	21,000	9,904	89%
Travel	14,960	12,304	17,450	7,014	14,900	14,900	14,900	14,900	14,900	(2,550)	-15%
Repairs & Maintenance	49,389	33,018	20,272	3,847	11,500	11,500	11,500	11,500	11,500	(8,772)	-43%
Other Interfund Allocations	45,427	50,116	239,770	119,880	331,860	335,600	335,600	335,600	335,600	92,090	38%
Debt Service											
Principal	10,748	17,796	28,230	16,349	26,644	15,244	10,029	4,602	-	(1,586)	-6%
Interest & Fees	1,035	1,029	1,778	568	1,365	414	197	51	-	(413)	-23%
Insurance	9,612	11,676	14,738	7,368	14,772	14,800	14,800	14,800	14,800	34	0%
Other Services & Charges	7,285	14,164	12,665	4,732	19,025	9,225	9,150	9,275	9,250	6,360	50%
Total Services & Charges	235,695	297,407	609,408	205,336	598,066	579,683	574,176	569,227	564,550	(11,342)	-2%
Capital	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	936,645	1,015,087	1,485,157	572,895	1,590,505	1,601,114	1,616,853	1,634,476	1,652,215	105,348	7%

Department Purpose:

The Engineering Department oversees the design and execution of the City's construction projects.

Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:

Excluding the 2016 encumbrance rollovers for outstanding purchase orders (which shows as amended budget), the effective change for the 2018 budget is an increase of approximately \$223,998. Of this change, \$95,124 are for an increase of Allocation Charges, such as, Admin Fee, Central Stores, Print Shop, IT, and Liability Insurance. Personnel changes including all taxes and benefits account for approximately \$130,212. Net impact to wages for the 3 additional employees represent \$83,017, impact of 2% increase represents an increase of \$10,956, with an increase in FICA, PERF, and other benefit of \$10,918, \$8,000 increase for the part time and intern programs, shift of allocations throughout Public Works increased wages for engineering by \$4,711. The remaining \$12K is a result of the actual versus budget for salary deductions which changed from \$23,555 in 2017 to \$11,300 in 2018. This allows the department to reward and acknowledge mid-year evaluations and review of employees. In 2018 supplies and contractals will decrease approximately \$1,400.

Staffing (Full-Time Employees only)	2017			2018	Forecast			
	2016	Amended	06/30/17	Proposed				
	Actual	Budget	Actual	Budget	2019	2020	2021	2022
Non-Bargaining								
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Engineer	2.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0
Engineer I (80% TIF funded)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineer I	1.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Exec Assist & Director of Special Projects	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Manager - Public Construction	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Permits Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant I	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Director of Services (Asset Manager)	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Redevelopment Engineer (100% TIF funded)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Inspector II	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Secretary V	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Information Officer	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Total Non-Bargaining	16.0	18.0	19.0	21.0	21.0	21.0	21.0	21.0

In 2017, two position were brought on board with engineering, Director of Operations (Assets) and Assistant City Engineer. These two positions are not reflected in 2017 budget detail. For 2018 we are proposing to add one new position, Public information Officer. 2018 shows a net increase of 3 for engineering staff. As in 2017, 2018 will repeat the billing of two positions, Engineer I and Director of Redevelopment Engineer, to tax increment financing funds.

Department 101-0602 - Engineering

Accomplishments, Goals, KPI's

2017 Accomplishments & Outcomes

- Successful conversion of Main and Michigan/MLK downtown
- Hiring of the first Full-Time Asset Manager for Public Works
- Hiring of a new Full-Time Assistant City Engineer to focus on Water and Drainage
- Successful implementation of System Development Charges (SDCs) by the Permits Office
- Providing engineering support for various City Departments
- Resolution for School Zone Flashing Beacons
- 2017 Community Crossing Grant funding for improvements on Ironwood and Edison Roads
- Completion and implementation of the Neighborhood Traffic Calming Policy

2018 Department Goals & Objectives and Linkage to City Results

Well-Governed and Administered City

Priority Based Budgeting Result: Ensures reliable compliance with regulations and well-managed risk

- Implementation of new City Standards and Specifications
- Priority Based Budgeting Result: Offers excellent services and efficient processes supported by timely and accurate analysis*
- Continued engineering project management and assistance to various City Departments
- Creation of a standardized method for asset inventory and management tool for decision making in 2018

All Residents Empowered with Education, Mobility and Technology

Priority Based Budgeting Result: Develops and utilizes current technology to better inform, educate, engage and serve the community

- Implementation of an online Permitting software system for the ease of doing business with the City

Robust & Well-Planned Infrastructure

Priority Based Budgeting Result: Responsively manages and efficiently operates a transportation network that offers safe travel, eases congestion, improves traffic flow, enhances maneuverability and improves accessibility

- Implement Neighborhood Traffic Calming Policy
- Apply for Local Public Agency (LPA) funding (90/10) to install Flashing Beacons in School Zones across the City
- Priority Based Budgeting Result: Designs, constructs and maintains a connected, accessible and safe network of indoor and outdoor walkways, bike paths and trail systems*
- Educate the public to create a bike and pedestrian friendly downtown
- Priority Based Budgeting Result: Plans and develops a safe, reliable and well-maintained water and wastewater utility infrastructure*
- Implementation of a city-wide storm water fee to address storm water projects in the City
- Address drainage service requests throughout the City with dedicated funding



Key Performance Indicators (KPI's)

Measure	Type	Long Term Goal	2016 Actual	2017 Estimated	2018 Target
- Number of 311/Council Requests (Open/Closed) %	Effectiveness	80%	90%	60%	80%
- Project Management Grades	Quality	B+	NA	B+	B+

Types: output, efficiency, effectiveness, quality, outcome, technology

2018 Significant Changes/Challenges/Opportunities

- Downspout Disconnections - how will the City address the disregard for the Ordinance?
- Storm water Fee - a common means for creating revenue to address storm water projects is needed.
- Drainage issues resulting from Subdivisions and bankrupt Developers have left the City with problems that require capital investment.



Downspout Disconnect Program

Some older homes have downspouts that drain rainwater from gutters into the ground, which goes through the combined sewers. On heavy rain days, these combined sewers cause overflows, called CSOs. To help protect the environment and local waterways, the City of South Bend offers a free annual summer program to disconnect those downspouts, cap the drainway, and add an extension to the downspout so the water drains into your yard instead of the combined sewer. Work on this project is performed during the summer months only.

