

Engineering Department

Performance Management Overview 2014

Presented by:
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Hudson Engineering Department Mission

- Design, review, and manage capital improvement projects and to administer construction contracts within specified time and monetary constraints to improve the City of Hudson infrastructure.

Scope of Operations

- The Engineering Department is driven by the capital budget.
- Capital Project Contract Administration.
- Coordinate Capital Improvement budget and the Operations budget with Finance Department.
- Manage the design and construction of all public and private improvement projects.
 - Continually working to reduce costs, reduce disruptions to the public and utilize the latest proven technologies.

Scope of Operations (continued)

- Supervise department, projects and monitor budgets throughout the season.
- Coordinate projects with CD, PW, Parks and other departments as needed.
- Enforce the Engineering Standards.
- Grant and Loan funding applications:
 - ODOT/AMATS/OPWC/ODNR/Misc. others

Use of Resources

- **Current staffing levels**
 - 1 - City Engineer
 - 2 – Civil Engineer/Project Managers(Transportation/Utility)
 - 2 – Office Administration
 - 2 – Construction Coordinator/Inspector
 - 2 – Construction Technicians
 - 2 to 3 - College Engineering Interns (See attached)
 - (Private Construction Inspections, as needed) (See attached)

Use of Resources – 2014 Intern Costs vs. Consultant

TJS
Revised: 1/7/15

2014 Projects Completed By Engineering Interns			
Project Name	Survey Hours	CAD Hours	Estimated Consulting Fees
Argyle Basin Survey and Plans	44.00	65.00	\$5,000.00
Executive Parkway Cul-De-Sac Survey and Plans	20.00	36.00	\$15,000.00
91 Street Lighting Stakeout	22.00	0.00	\$5,000.00
Sunset and Southdale Level Survey	10.00	0.00	\$1,500.00
Paderborne Level Survey	10.00	0.00	\$1,500.00
Division Street Plans	0.00	300.00	\$30,000.00
Chaderbourne Level Survey	4.00	0.00	\$600.00
Safety Town Stakeout	12.00	0.00	\$1,500.00
Brandywine Drive Plans	0.00	75.00	\$5,000.00
Parkside Drive Sidewalk Survey and Plans	60.00	300.00	\$35,000.00
Hudson Drive Cross Slopes	12.00	0.00	\$2,500.00
Hudson Springs Park Trail Survey and Plans	40.00	70.00	\$18,000.00
Stoney Hill Drive Sidewalk Survey and Plans	25.00	0.00	\$4,000.00
Barlow Park Connector Path	45.00	57.00	\$8,000.00
Boston Mills Road Sidewalk Survey and Plans	60.00	120.00	\$20,000.00
Willow Lake Drive Storm Survey and Plans	32.00	10.00	\$4,500.00
Stoney Hill Speed Count	5 day count		\$2,000.00
East Wood School Traffic Count	3 week count		\$5,000.00
Morning Song Lane Speed Count	1 week count		\$2,000.00
SR 303/ Canterbury Drainage Survey	10.00	60.00	\$10,000.00
E. Streetsboro St. Level Survey	4.00		\$600.00
Truck Study	3 week count		\$4,000.00
N. Hayden Traffic Count	2 week		\$2,000.00
Williamsburg Circle Topo Survey	15.00	60.00	\$8,000.00
Lincoln Blvd Culvert Survey	8.00	3.50	\$1,500.00
First and Main Dumpster Enclosure	6.00	80.00	\$6,000.00
SR 91 Cross Section Survey	40.00	60.00	\$10,000.00
St Ives Blvd Sight Distance	4.00	8.00	\$1,500.00
Norton Rd. R/W Stake Out	6.00	2.00	\$1,200.00
York Dr Crosswalk As Builts	4.00		\$600.00
Total:	493.00	1306.5	\$211,500.00

Interns 2014 actual paid salaries= \$53,531.72

Total Estimated Savings in 2014 to City: \$157,968.28

Use of Resources – Private Inspection Costs 2008-2014

QCI Inspection Expenses 2008-2014								
Description	2014	2013	2012	2011	2010	2009	2008	
Capital:								
Annual Capital Programs	\$ 38,754.93 ^	\$ 18,544.46	\$ 89,260.54	\$ 107,467.72	\$ 144,763.65	\$ 162,464.14	\$ 206,537.71	
Atterbury Inspections				\$ 25,008.50	\$ 11,492.04			
Barlow-Terex (PID 92665)	\$ 655.04	\$ 9,491.49						
Elm Street						\$ 5,577.89		
Hines Hill Road Resurfacing (PID 92671)	\$ 109.80	\$ 4,735.19						
Hudson Dr Resurfacing (PID 92674)	\$ 6,898.32							
Milford/Veteran's						\$ 1,020.06		
Norton Rd STP Resurfacing		\$ 9,995.60						
Pedestrian Bike Bridge (Parks)							\$ 3,000.00	
Ravenna St Resurfacing (PID 92677)	\$ 8,859.13							
Stow Road STP Resurfacing		\$ 252.33	\$ 8,202.29					
Terex/SR303 Storm Sewer Improvement				\$ 1,875.88				
Turner's Mill							\$ 5,236.19	
Turnpike Trail					\$ 6,440.90			
Veteran's Way Park			\$ 4,355.21	\$ 37,759.67				
Water Treatment Plant Pump Station							\$ 36,198.62	
Total Capital:	\$ 55,277.22	\$ 43,019.07	\$ 101,818.04	\$ 172,111.77	\$ 162,696.59	\$ 169,062.09	\$ 250,972.52	
Private (ROW, Storm, Utility, etc)								
River Oaks	\$ 6,821.23	\$ 6,427.87	\$ 45,216.77	\$ 2,530.74	\$ 20,294.80	\$ 19,401.24	\$ 33,066.94	
	\$ 67,752.06							
Private Middleton Park Estates			\$ 235.39	\$ 56,156.59				
Hudson High School Land Lab			\$ 12,256.31					
Total Private:	\$ 74,573.29	\$ 6,427.87	\$ 57,708.47	\$ 58,687.33	\$ 20,294.80	\$ 19,401.24	\$ 33,066.94	
Total Capital & Private:	\$ 129,850.51 *	\$ 49,446.94	\$ 159,526.51	\$ 230,799.10	\$ 182,991.39	\$ 188,463.33	\$ 284,039.46	
^ 2014 Concrete Program Inspections, \$29,395.01								
* As of December 31, 2014								

Service Delivery Goals and Objectives

- **Engineering Department Goals**
 - **Staffing**
 - Utilize State Funding for ODOT construction management and inspection costs, if staff and funding is available. Several ODOT projects within the next 1-4 years could utilize these funds.
 - **Investigate new technology and procedures**
 - Traffic monitoring equipment/In-house projects/Road Reconstruction process.
 - Public Involvement
 - » Continually Improving Communication . 2013 Public meetings, Website, Facebook and personal meetings.
 - » Public Feedback and responses to concerns.

Service Delivery Goals and Objectives

- **Engineering Department Goals (Continued)**
 - **New State and Federal regulations and staff training**
 - **Staff training: (ODNR, ODOT & OEPA Regulations)**
 - » **Certified Floodplain Manager (2015)**
 - » **ODOT – LPA Certification. (2015)**
 - » **Sediment Control Certifications (2016)**

Performance Measures

- Estimating accuracy.
- Budget driven. (Capital and Operating)
- Deadline driven.
- Quality Control reviews.
- AMATS and ODOT reports.
 - Crash reports.
 - Bridge reports.
- Annually review our department with other communities.