

Engineering and Architectural Services

Project
Management

Technical
Services

Administrative
Services

2006-2007 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Engineering and Architectural Services	DEPARTMENT NO. 41
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Program Goal

The Engineering and Architectural Services Department provides for the economical, safe and aesthetic design and construction of facilities on city property; coordinates the bid specification process, including setting minority and woman-owned subcontractor goals for all capital improvement construction projects; and serves as the central depository for all official records relating to capital projects.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$9,029,289	\$9,958,483	\$10,801,027	8.5%
CONTRACTUAL SERVICES	844,002	1,092,420	1,181,048	8.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(10,116,875)	(11,387,362)	(11,749,434)	3.2%
SUPPLIES	116,550	192,979	239,578	24.1%
EQUIPMENT AND MINOR IMPROVEMENTS	7,968	11,500	95,375	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	(\$119,066)	(\$131,980)	\$567,594	-100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	108.0	110.0	110.0	-
PART-TIME POSITIONS (FTE)	2.1	2.1	2.1	-
TOTAL	110.1	112.1	112.1	-

SOURCE OF FUNDS

General Funds	(\$119,066)	(\$215,020)	\$549,594	-100.0%
Other Restricted Funds	-	83,040	18,000	-78.3%
TOTAL	(\$119,066)	(\$131,980)	\$567,594	-100.0%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Engineering & Architectural Services		41
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
City Engineer	\$529,022	\$496,739	\$511,525
Administrative Services			
Administrative Services	148,227	194,046	191,670
Fiscal/Administrative Support	622,220	658,059	714,232
Engineering Information Services	547,617	724,596	796,248
Central Records	(940,333)	(1,155,280)	(1,144,727)
Personnel Management	69,597	73,740	71,883
Subtotal	447,328	495,161	629,306
Project Management			
Deputy Director	430,367	531,509	554,601
Design/Construction Management	(1,863,946)	(1,784,992)	(1,512,987)
Project Management	(54,754)	(32,743)	78,803
Subtotal	(1,488,333)	(1,286,226)	(879,583)
Technical Services			
Technical Services	(950,626)	(1,145,989)	(1,156,668)
Utility Services	1,343,543	1,308,335	1,463,014
Subtotal	392,917	162,346	306,346
Total	(\$119,066)	(\$131,980)	\$567,594

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Engineering and Architectual Services				DEPARTMENT NO. 41
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary plans review coordinator for the downtown area to regular status. Costs are charged to CIP.	-	-			
Convert three temporary positions in the Utility Coordination Section to regular status to meet ongoing workloads.	-	-			

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Engineering and Architectural Services	DEPARTMENT NO. 41
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

City Engineer		4.4	4.4	-	4.4
Administrative Services		20.4	20.4	-	20.4
Project Management		42.0	42.0	-	42.0
Technical Services		43.3	45.3	-	45.3
Total Engineering and Architectural Service		110.1	112.1	-	112.1

DETAIL BY DIVISION

City Engineer

<u>Full Time</u>					
City Engineer	908	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
<u>Part Time</u>					
Engineering Tech	324	1.4	1.4	-	1.4
Total Part Time		1.4	1.4	-	1.4
Total City Engineer		4.4	4.4	-	4.4
Total City Engineer		4.4	4.4	-	4.4

Administrative Services

<u>Full Time</u>					
Admin Asst III	840	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Administrative Services		1.0	1.0	-	1.0

Fiscal/Admin Support

<u>Full Time</u>					
Account Clerk III	325	2.0	2.0	-	2.0
Secretary II	321	2.0	2.0	-	2.0
Budget Analyst II	035	1.0	1.0	-	1.0
Accountant II	032	2.0	2.0	-	2.0
Secretary III	025	3.0	3.0	-	3.0
Total Full Time		10.0	10.0	-	10.0
Total Fiscal/Admin Support		10.0	10.0	-	10.0

Engineering Information Svcs

<u>Full Time</u>					
Lead User Technology Spec	039	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0

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		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Engineering Information Svcs		2.0	2.0	-	2.0
Central Records					
<u>Full Time</u>					
Engineering Tech*Lead	325	1.0	1.0	-	1.0
Engineering Tech	324	3.0	3.0	-	3.0
Admin Asst I	030	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0
<u>Part Time</u>					
Engineering Aide	320	0.4	0.4	-	0.4
Total Part Time		0.4	0.4	-	0.4
Total Central Records		6.4	6.4	-	6.4
Personnel Mgmt					
<u>Full Time</u>					
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Personnel Mgmt		1.0	1.0	-	1.0
Total Administrative Services		20.4	20.4	-	20.4
Project Management					
Deputy Director					
<u>Full Time</u>					
Deputy EAS Director	842	1.0	1.0	-	1.0
Principal Landscape Architect	039	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Deputy Director		2.0	2.0	-	2.0
Design/Construction Mgmt					
<u>Full Time</u>					
Architectural Supervisor	840	1.0	1.0	-	1.0
Engineering Supervisor	840	1.0	1.0	-	1.0
Civil Inspector III	334	1.0	1.0	-	1.0
Civil Inspector II	333	4.0	4.0	-	4.0
Architect	039	4.0	4.0	-	4.0
Civil Engineer III	039	4.0	4.0	-	4.0
Electrical Engineer	039	1.0	1.0	-	1.0
Mechanical Engineer	039	1.0	1.0	-	1.0
Principal Landscape Architect	039	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Landscape Architect II	036	1.0	1.0	-	1.0
Project Manager	036	4.0	4.0	-	4.0
Principal Engineering Tech	035	3.0	3.0	-	3.0
Project Management Assistant	031	1.0	1.0	-	1.0
Total Full Time		28.0	28.0	-	28.0

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Total Design/Construction Mgmt		28.0	28.0	-	28.0
Project Management					
<u>Full Time</u>					
Labor Compliance Specialist	731	4.0	6.0	-	6.0
Civil Engineer III	039	1.0	1.0	-	1.0
Labor Compliance Supervisor	036	1.0	1.0	-	1.0
Environmental Quality Spec	035	3.0	4.0	-	4.0
Total Full Time		9.0	12.0	-	12.0
<u>Temporary</u>					
Labor Compliance Specialist	731	2.0	-	-	-
Environmental Quality Spec	035	1.0	-	-	-
Total Temporary		3.0	-	-	-
Total Project Management		12.0	12.0	-	12.0
Total Project Management		42.0	42.0	-	42.0
Technical Services					
Technical Services					
<u>Full Time</u>					
Engineering Supervisor	840	1.0	1.0	-	1.0
Chief Engineering Tech	331	1.0	1.0	-	1.0
GIS Technician	330	5.0	6.0	-	6.0
Civil Engineer III*Team Ldr	040	1.0	1.0	-	1.0
Contracts Specialist II*Lead	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
GIS Coordinator	036	1.0	1.0	-	1.0
Contracts Specialist II	035	6.0	6.0	-	6.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Property Specialist	032	1.0	1.0	-	1.0
Senior GIS Technician	032	1.0	2.0	-	2.0
Admin Asst I	030	3.0	3.0	-	3.0
Contracts Specialist I	030	1.0	1.0	-	1.0
Total Full Time		26.0	28.0	-	28.0
<u>Part Time</u>					
Engineering Tech	324	0.3	0.3	-	0.3
Total Part Time		0.3	0.3	-	0.3
Total Technical Services		26.3	28.3	-	28.3

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		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Utility Services					
<u>Full Time</u>					
Chief Engineering Tech	331	4.0	4.0	1.0	5.0
Senior Engineering Tech	328	1.0	1.0	1.0	2.0
Engineering Tech	324	1.0	1.0	1.0	2.0
Civil Engineer III	039	1.0	1.0	-	1.0
Plan Review Coordinator	037	1.0	1.0	1.0	2.0
Project Manager	036	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Chief Engineering Tech*U7	031	1.0	1.0	-	1.0
Total Full Time		12.0	12.0	4.0	16.0
<u>Temporary</u>					
Chief Engineering Tech	331	1.0	1.0	(1.0)	-
Senior Engineering Tech	328	1.0	1.0	(1.0)	-
Engineering Tech	324	1.0	1.0	(1.0)	-
Plan Review Coordinator	037	1.0	1.0	(1.0)	-
Principal Engineering Tech	035	1.0	1.0	-	1.0
Total Temporary		5.0	5.0	(4.0)	1.0
Total Utility Services		17.0	17.0	-	17.0
Total Technical Services		43.3	45.3	-	45.3
Total Engineering and Architectural Service		110.1	112.1	-	112.1