

Engineering and Architectural Services

Project Management

Administrative Services

Technical Services

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 11,021,187	\$ 10,883,728	\$ 11,009,270	1.2%
CONTRACTUAL SERVICES	941,443	985,190	941,220	-4.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(11,944,989)	(12,302,472)	(11,708,804)	+4.8%
SUPPLIES	174,937	190,329	137,242	-27.9%
EQUIPMENT AND MINOR IMPROVEMENTS	90,262	167,588	12,670	-92.4%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(10,251)	-	-	-
TOTAL	\$ 272,589	\$ (75,637)	\$ 391,598	+100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	117.0	107.0	107.0	-
PART-TIME POSITIONS (FTE)	2.1	1.6	1.6	-
TOTAL	119.1	108.6	108.6	-

SOURCE OF FUNDS

General Funds	\$ 271,974	\$ (98,847)	\$ 368,388	+100.0%
Other Restricted Funds	615	23,210	23,210	-
TOTAL	\$ 272,589	\$ (75,637)	\$ 391,598	+100.0%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Engineering and Architectural Services		41
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
City Engineer Office	\$ 390,166	\$ 487,588	\$ 510,719
Administrative Services			
Administrative Services	166,160	167,525	172,819
Central Records	710,084	777,104	688,517
Engineering Information Services	406,415	425,277	355,018
Fiscal/Administrative Support	672,883	679,133	776,361
Personnel Management	78,481	79,430	84,355
Subtotal	2,034,023	2,128,469	2,077,070
Project Management			
Assistant City Engineer	563,977	415,185	507,534
Design/Construction Management	3,606,554	3,453,412	3,106,245
Project Management	1,407,158	1,323,996	1,149,901
Subtotal	5,577,689	5,192,593	4,763,680
Technical Services			
Technical Services	2,588,001	2,714,047	2,893,184
Utilities	1,627,699	1,704,138	1,855,749
Subtotal	4,215,700	4,418,185	4,748,933
Inter-Departmental Charges	(11,944,989)	(12,302,472)	(11,708,804)
Total	\$ 272,589	\$ (75,637)	\$ 391,598

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Engineering and Architecture Services				41
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend three Labor Compliance Specialists responsible for ensuring compliance with labor laws related to capital construction. Savings are achieved in the capital budget.	(3.0)	-	-	-	
Suspend one Architectural Supervisor and one Project Manager in the Design and Construction Management Section. Savings are achieved in the capital budget.	(2.0)	-	-	-	
Suspend one Contract Specialist and one Administrative Assistant that provide administrative support to the contracting process. Savings are achieved in the capital budget.	(2.0)	-	-	-	
Suspend one Principle Engineering Technician and one Project Manager responsible for oversight of capital projects. Savings are achieved in the capital budget.	(2.0)	-	-	-	
Reduce funding for part-time staff in the Summer Intern Program.	(0.5)	(\$8,000)	-	(\$14,000)	
Reduce funding for external programming needed to support the department's imaging system and capital project management systems.		(14,000)	-	(4,000)	
Reduce funding for overtime and miscellaneous contractual items used to support the Capital Improvement Program bidding process.	-	(13,000)	-	(8,000)	
Total	(9.5)	(\$35,000)	-	(\$26,000)	

2009-2010 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	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

City Engineer Office		4.4	(0.5)	3.9	-	3.9
Administrative Services		21.4	-	21.4	-	21.4
Project Management		45.0	(7.0)	38.0	-	38.0
Technical Services Division		47.3	(2.0)	45.3	-	45.3
Total Engineering and Architectural Service		118.1	(9.5)	108.6	-	108.6

DETAIL BY DIVISION

City Engineer Office

City Engineer Office

Full Time

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

Part Time

Engineering Tech	324	1.4	(0.5)	0.9	-	0.9
Total Part Time		1.4	(0.5)	0.9	-	0.9

Total City Engineer Office

		4.4	(0.5)	3.9	-	3.9
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Total City Engineer Office

		4.4	(0.5)	3.9	-	3.9
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Administrative Services

Administrative Services Division

Full Time

Admin Asst III	840	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0

Total Administrative Services Division

		1.0	-	1.0	-	1.0
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Central Records

Full Time

Engineering Tech*Lead	325	1.0	-	1.0	-	1.0
Engineering Tech	324	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0

Part Time

Engineering Aide	320	0.4	-	0.4	-	0.4
Total Part Time		0.4	-	0.4	-	0.4

Total Central Records

		7.4	-	7.4	-	7.4
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2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		Engineering and Architectural Services	41			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Engineering Information Services						
<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
Total Engineering Information Services		2.0	-	2.0	-	2.0
Fiscal and Administrative Support Service						
<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	033	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 and Administrative Support Service		10.0	-	10.0	-	10.0
Personnel Management						
<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 Management		1.0	-	1.0	-	1.0
Total Administrative Services		21.4	-	21.4	-	21.4
Project Management						
<u>Full Time</u>						
Asst City Engineer	904	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 Assistant City Engineer		2.0	-	2.0	-	2.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering and Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Desing and Construction Mgmt						
<u>Full Time</u>						
Architectural Supervisor	840	1.0	(1.0)	-	-	-
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Civil Inspector III	334	2.0	-	2.0	-	2.0
Civil Inspector II	333	3.0	-	3.0	-	3.0
Architect	039	3.0	-	3.0	-	3.0
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
Construction Insp Supv	036	1.0	-	1.0	-	1.0
Landscape Architect II	036	1.0	-	1.0	-	1.0
Project Manager	036	4.0	(2.0)	2.0	-	2.0
Principal Engineering Tech	035	2.0	(1.0)	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Full Time		28.0	(4.0)	24.0	-	24.0
<u>Temporary</u>						
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Desing and Construction Mgmt		30.0	(4.0)	26.0	-	26.0
Project Management						
<u>Full Time</u>						
Labor Compliance Specialist	731	6.0	(3.0)	3.0	-	3.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Labor Compliance Supervisor	036	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	4.0	-	4.0	-	4.0
Environmental Programs Asst	031	1.0	-	1.0	-	1.0
Total Full Time		13.0	(3.0)	10.0	-	10.0
Total Project Management		13.0	(3.0)	10.0	-	10.0
Total Project Management		45.0	(7.0)	38.0	-	38.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering and Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Services Division						
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	4.0	-	4.0	-	4.0
Contracting Officer	040	1.0	-	1.0	-	1.0
Procurement Manager	038	2.0	-	2.0	-	2.0
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	7.0	-	7.0	-	7.0
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	-	1.0	-	1.0
Admin Asst I	030	3.0	(1.0)	2.0	-	2.0
Contracts Specialist I	030	2.0	(1.0)	1.0	-	1.0
Total Full Time		28.0	(2.0)	26.0	-	26.0
<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		28.3	(2.0)	26.3	-	26.3
Utilities						
<u>Full Time</u>						
Chief Engineering Tech	331	5.0	-	5.0	-	5.0
GIS Technician	330	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Utilities		19.0	-	19.0	-	19.0
Total Technical Services Division		47.3	(2.0)	45.3	-	45.3
Total Engineering and Architectural Services		118.1	(9.5)	108.6	-	108.6