



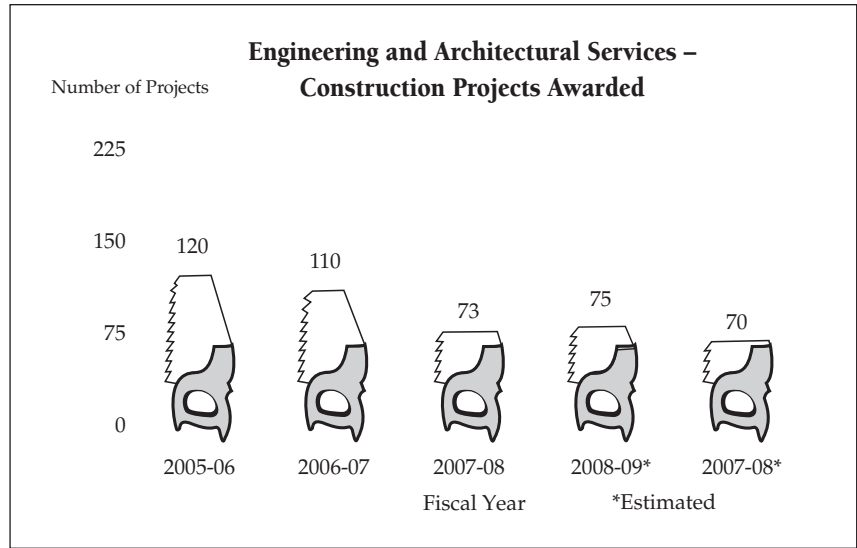
ENGINEERING AND ARCHITECTURAL SERVICES

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.

Budget Allowance Explanation

The Engineering and Architectural Services Department 2009-10 gross operating budget allowance of \$13,357,000 is \$67,000 or 0.5 percent less than 2008-09 estimated expenditures. The budget reflects the suspension of nine positions that are responsible for managing and monitoring various capital improvement projects. The budget also reflects a reduction in funding for the Summer Intern Program, enhancements to the Central Records Imaging System and reduced overtime.



Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense (Gross*)	\$13,430,000	\$13,424,000	\$13,357,000
Total Positions	119.1	108.6	108.6
Source of Funds:			
General (Gross*)	\$12,734,000	\$12,749,000	\$12,672,000
Other Restricted	1,000	23,000	23,000
Cable Communications	695,000	652,000	662,000

*The majority of Engineering and Architectural Services' costs are charged to the appropriate capital improvement projects.

Engineering and Architectural Services
Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Number of construction contract bids awarded	73	75	70
Number of engineering and architectural consultant contracts awarded	237	185	200
Construction dollars as a percentage of total dollars awarded			
Minority-owned business enterprises	2.0%	1.0%	1.0%
Woman-owned business enterprises	2.0%	1.0%	1.0%
Small business enterprises	7.0%	6.4%	6.4%
Percentage of utility permits reviewed and approved by target date	86%	85%	85%

*Based on 10 months actual experience.