

Engineering and Architectural Services

Project
Management

Technical
Services

Administrative
Services

2005-2006 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Engineering and Architectural Services	DEPARTMENT NO. 41
--------------------------------------	---	-----------------------------

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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$8,649,677	\$9,234,218	\$10,033,242	8.7%
CONTRACTUAL SERVICES	707,240	873,097	1,106,870	26.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(9,910,495)	(10,437,265)	(11,173,677)	7.1%
SUPPLIES	177,447	157,838	153,998	-2.4%
EQUIPMENT AND MINOR IMPROVEMENTS	12,261	8,000	11,776	47.2%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	(\$363,870)	(\$164,112)	\$132,209	-100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	103.0	108.0	108.0	-
PART-TIME POSITIONS (FTE)	2.1	2.1	2.1	-
TOTAL	105.1	110.1	110.1	-

SOURCE OF FUNDS

General Funds	(\$363,870)	(\$164,112)	\$49,169	-100.0%
Other Restricted Funds	-	-	83,040	+100.0%
TOTAL	(\$363,870)	(\$164,112)	\$132,209	-100.0%

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Engineering & Architectural Services		41
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
City Engineer	\$507,320	\$554,012	\$517,461
Administrative Services			
Administrative Services	108,236	159,682	209,542
Fiscal/Administrative Support	665,414	687,766	721,635
Engineering Information Services	602,263	566,850	678,309
Central Records	(982,989)	(999,728)	(1,258,582)
Personnel Management	68,238	70,355	72,984
Subtotal	461,162	484,925	423,888
Project Management			
Deputy Director	564,274	471,879	534,589
Design/Construction Management	(1,785,794)	(1,895,273)	(1,677,457)
Project Management	38,646	(49,658)	18,267
Subtotal	(1,182,874)	(1,473,052)	(1,124,601)
Technical Services			
Technical Services	(1,262,446)	(1,024,734)	(914,783)
Utility Services	1,112,968	1,294,737	1,230,244
Subtotal	(149,478)	270,003	315,461
Total	(\$363,870)	(\$164,112)	\$132,209

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Engineering & Architectural Services				DEPARTMENT NO. 41
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for the development of computer applications such as planned interfaces between the Utility Permitting and the Project Management System.			-	(\$14,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	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	-	43.3	-	43.3
Total Engineering & Architectural Services		110.1	-	110.1	-	110.1
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>Administrative Services</u>						
<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
<u>Fiscal/Admin Support</u>						
<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
<u>Engineering Information Svcs</u>						
<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

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	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 II	333	5.0	-	5.0	-	5.0
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

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Design/Construction Mgmt		28.0	-	28.0	-	28.0
Project Management						
<u>Full Time</u>						
Labor Compliance Specialist	731	4.0	-	4.0	-	4.0
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	-	3.0	-	3.0
Total Full Time		9.0	-	9.0	-	9.0
<u>Temporary</u>						
Labor Compliance Specialist	731	2.0	-	2.0	-	2.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Total Temporary		3.0	-	3.0	-	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	-	5.0	-	5.0
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	5.0	-	5.0	-	5.0
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	-	3.0	-	3.0
Contracts Specialist I	030	2.0	-	2.0	-	2.0
Total Full Time		26.0	-	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		26.3	-	26.3	-	26.3

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Utility Services						
<u>Full Time</u>						
Chief Engineering Tech	331	4.0	-	4.0	-	4.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
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	-	12.0
<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	-	5.0
Total Utility Services		17.0	-	17.0	-	17.0
Total Technical Services		43.3	-	43.3	-	43.3
Total Engineering & Architectural Services		110.1	-	110.1	-	110.1