

**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.

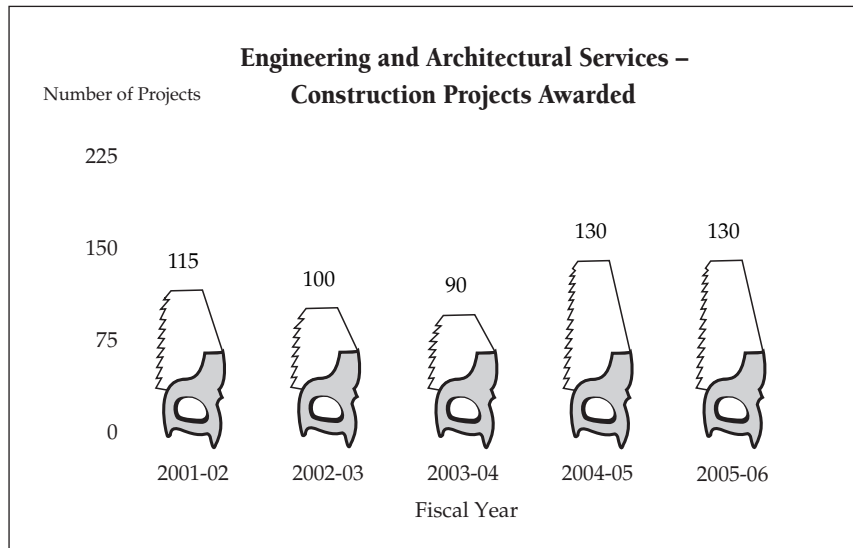
**Budget Allowance Explanation**

The Engineering and Architectural Services gross operating budget allowance of \$13,196,000 is \$1,104,000 or 9.1 percent higher than 2004-05 estimated expenditures. The increase is the result of normal inflationary increases and is partially offset by General Fund budget reductions for computer application and systems support. The budget also reflects the carry-forward of funds to create record drawings in the GIS system.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense (Gross*)	\$11,290,000	\$12,092,000	\$13,196,000
Total Positions	105.1	110.1	110.1
Source of Funds:			
General (Gross*)	\$11,290,000	\$12,092,000	\$13,113,000
Other Restricted	-	-	83,000

\*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 Trends**

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Number of utility permits requested	13,070	13,330	13,330
Percentage of utility permits reviewed and approved by target date	86%	85%	85%
Percentage of Capital Improvement Program projects bid:			
First quarter	29%	16%	25%
Second quarter	23%	33%	25%
Third quarter	23%	30%	25%
Fourth quarter	25%	21%	25%
Total	100%	100%	100%
Number of construction contract bids awarded	90	130	130
Number of engineering and architectural consultant contracts awarded	411	310	300
Construction dollars as a percentage of total dollars award:			
Minority-owned business enterprises	4.2%	4.0%	4.0%
Woman-owned business enterprises	2.95%	3.0%	3.0%
Small business enterprised	2.0%	2.0%	2.0%

\*Based on 10 months actual experience.

