

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

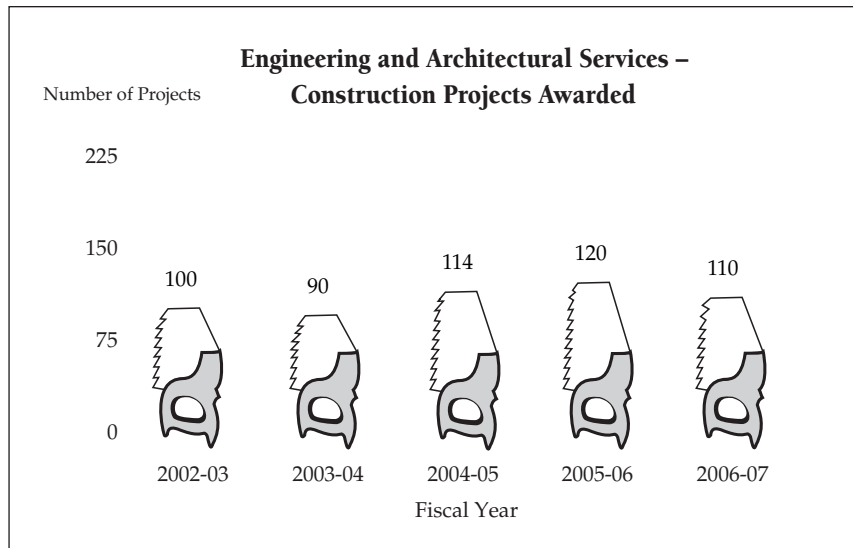
The Engineering and Architectural Services gross operating budget allowance of \$13,571,000 is \$1,087,000 or 8.7 percent higher than 2005-06 estimated expenditures. This increase is primarily the result of normal inflationary increases.

The budget also converts a temporary plans review coordinator for the downtown area and three temporary positions in the Utility Section to regular status.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense (Gross*)	\$11,194,000	\$12,484,000	\$13,571,000
Total Positions	110.1	112.1	112.1
Source of Funds:			
General (Gross*)	\$11,194,000	\$12,401,000	\$13,553,000
Other Restricted	-	83,000	18,000

*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 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Percentage of utility permits reviewed and approved by target date**	87%	77%	77%
Number of construction contract bids awarded	114	120	110
Number of engineering and architectural consultant contracts awarded	298	280	300
Construction dollars as a percentage of total dollars awarded:			
Minority-owned business enterprises	4.4%	4.0%	3.0%
Woman-owned business enterprises	3.3%	3.0%	3.0%
Small business enterprised	1.9%	2.0%	3.0%

*Based on 10 months actual experience.

**Projected decrease in 2005-06 is due to impacts of anticipated increase in CIP projects workload.

