

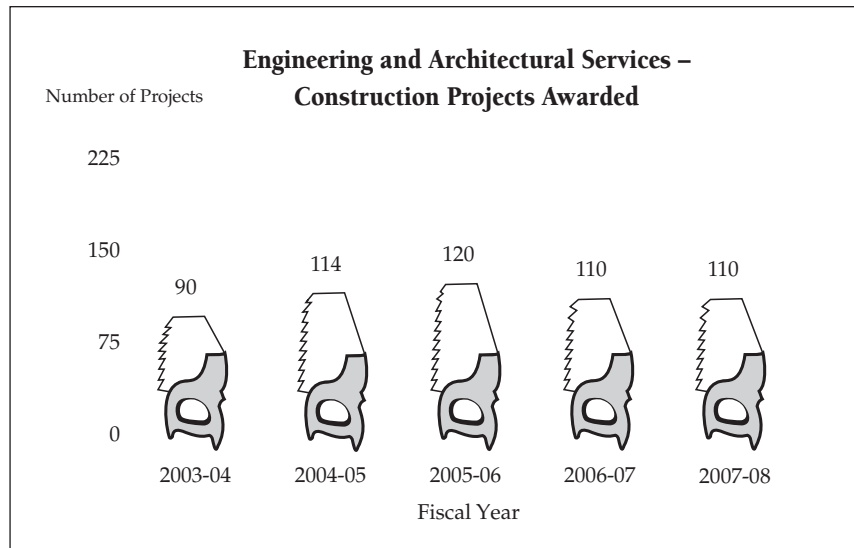
**ENGINEERING AND ARCHITECTURAL SERVICES**

**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 gross operating budget allowance of \$13,284,000 is \$709,000 or 5.6 percent more than 2006-07 estimated expenditures. The budget includes the addition of two positions to ensure compliance with environmental standards. The gross cost of these positions will be recovered from fees charged to capital projects. The gross operating budget also reflects normal inflationary increases.



**Expenditure and Position Summary**

	2005-06	2006-07	2007-08
Operating Expense (Gross*)	\$11,326,000	\$12,575,000	\$13,284,000
Total Positions	112.1	116.1	118.1
Source of Funds:			
General (Gross*)	\$11,326,000	\$12,557,000	\$13,191,000
Other Restricted	—	18,000	93,000

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



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**Engineering and Architectural Services**  
**Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

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	2005-06	2006-07*	2007-08
Number of construction contract bids awarded	341	300	300
Number of engineering and architectural consultant contracts awarded	120	110	110
Construction dollars as a percentage of total dollars awarded			
Minority-owned business enterprises	4.0%	3.0%	3.0%
Woman-owned business enterprises	4.0%	3.2%	3.0%
Small business enterprises	2.0%	4.0%	5.0%
Percentage of utility permits reviewed and approved by target date**	85%	80%	80%

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\*Based on 10 months actual experience.

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

