



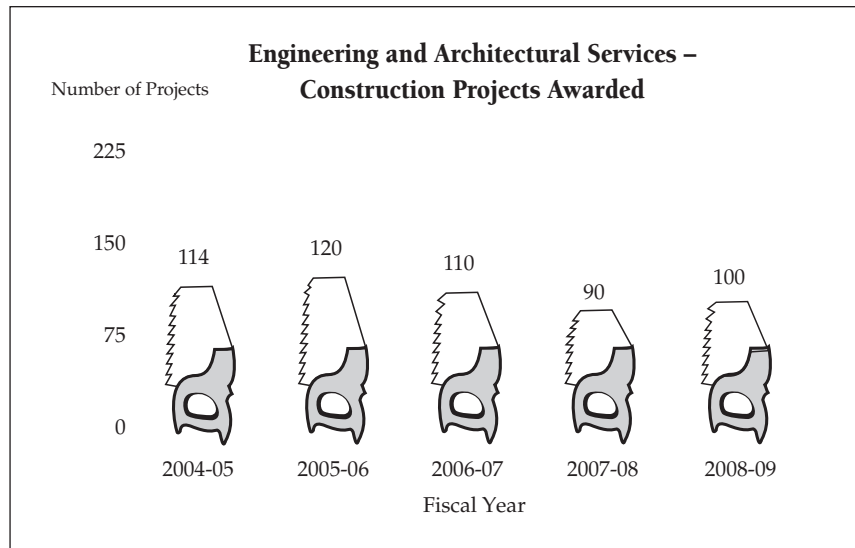
ENGINEERING AND ARCHITECTURAL SERVICES

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 2008-09 gross operating budget allowance of \$14,006,000 is \$630,000 or 4.7 percent more than 2007-08 estimated expenditures. The gross operating budget reflects normal inflationary increases and is partially offset by reduced funding for computer application and system support, overtime and GPS equipment. These reductions will delay the development of project management software applications and create backlogs in the Geographic Technology Section.



Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense (Gross*)	\$12,640,000	\$13,376,000	\$14,006,000
Total Positions	116.1	119.1	119.1
Source of Funds:			
General (Gross*)	\$12,640,000	\$13,283,000	\$13,983,000
Other Restricted	—	93,000	23,000

*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 level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Number of construction contract bids awarded	94	90	100
Number of engineering and architectural consultant contracts awarded	289	290	290
Construction dollars as a percentage of total dollars awarded			
Minority-owned business enterprises	2.5%	2.0%	1.0%
Woman-owned business enterprises	3.1%	2.0%	1.0%
Small business enterprises	4.0%	7.0%	9.0%**
Percentage of utility permits reviewed and approved by target date**	88%	85%	85%

*Based on 10 months actual experience.

**Increase in SBE business is the result of improved and concentrated efforts in this business area.

