

# Engineering and Architectural Services

Project Management

Technical Services

Administrative Services

## DEPARTMENT SUMMARY

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Engineering and Architectural Services	<b>DEPARTMENT NO.</b> 41
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**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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 9,676,375	\$ 10,420,574	\$ 11,080,337	6.3%
CONTRACTUAL SERVICES	880,503	1,213,344	1,145,775	-5.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(11,259,762)	(11,720,358)	(12,087,091)	3.1%
SUPPLIES	185,621	234,285	264,547	12.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	102,175	169,082	65.5%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ (517,263)</b>	<b>\$ 250,020</b>	<b>\$ 572,650</b>	<b>+ 100.0%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	110.0	114.0	116.0	1.8%
PART-TIME POSITIONS (FTE)	2.1	2.1	2.1	-
<b>TOTAL</b>	<b>112.1</b>	<b>116.1</b>	<b>118.1</b>	<b>1.7%</b>

**SOURCE OF FUNDS**

General Funds	\$ (517,263)	\$ 232,020	\$ 479,610	+ 100.0%
Other Restricted Funds	-	18,000	93,040	+ 100.0%
<b>TOTAL</b>	<b>\$ (517,263)</b>	<b>\$ 250,020</b>	<b>\$ 572,650</b>	<b>+ 100.0%</b>

2007-2008 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Engineering & Architectural Services		41
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
City Engineer	\$471,748	\$519,692	\$522,864
Administrative Services			
Administrative Services	158,174	182,015	185,915
Fiscal/Administrative Support	610,228	627,854	702,348
Engineering Information Services	333,675	439,790	519,996
Central Records	566,738	633,312	722,505
Personnel Management	72,225	76,621	76,683
Subtotal	1,741,040	1,959,592	2,207,447
Project Management			
Deputy Director	487,568	551,297	561,177
Design/Construction Management	3,107,024	3,146,421	3,285,375
Project Management	805,979	933,707	976,747
Environmental Programs	309,656	348,580	461,448
Subtotal	4,710,227	4,980,005	5,284,747
Technical Services			
Technical Services	2,482,134	2,805,819	2,968,590
Utility Services	1,337,350	1,705,270	1,676,093
Subtotal	3,819,484	4,511,089	4,644,683
Inter-Departmental Charges	(11,259,762)	(11,720,358)	(12,087,091)
<b>Total</b>	<b>(\$517,263)</b>	<b>\$250,020</b>	<b>\$572,650</b>

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Engineering and Architectural Services				DEPARTMENT NO. 41
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add an Engineering Tech and an Environmental Program Assistant to assist with construction and environmental standards. (Cost of these positions will be charged to CIP projects).			2.0		

## 2007-2008 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Engineering & Architectural Services		41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>					
City Engineer		4.4	4.4	-	4.4
Administrative Services		20.4	20.4	1.0	21.4
Project Management		42.0	43.0	1.0	44.0
Technical Services		45.3	48.3	-	48.3
<b>Total Engineering &amp; Architectural Services</b>		<b>112.1</b>	<b>116.1</b>	<b>2.0</b>	<b>118.1</b>
<b>DETAIL BY DIVISION</b>					
<b>City Engineer</b>					
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
<b>Total City Engineer</b>		<b>4.4</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Administrative Services</b>					
Administrative Services					
<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
Fiscal/Admin Support					
<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
Engineering Information Svcs					
<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

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total Engineering Information Svcs</b>		2.0	2.0	-	2.0
<b>Central Records</b>					
<u>Full Time</u>					
Engineering Tech*Lead	325	1.0	1.0	-	1.0
Engineering Tech	324	3.0	3.0	1.0	4.0
Admin Asst I	030	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
<b>Total Full Time</b>		6.0	6.0	1.0	7.0
<u>Part Time</u>					
Engineering Aide	320	0.4	0.4	-	0.4
<b>Total Part Time</b>		0.4	0.4	-	0.4
<b>Total Central Records</b>		6.4	6.4	1.0	7.4
<b>Personnel Mgmt</b>					
<u>Full Time</u>					
Admin Aide*U7	026	1.0	1.0	-	1.0
<b>Total Full Time</b>		1.0	1.0	-	1.0
<b>Total Personnel Mgmt</b>		1.0	1.0	-	1.0
<b>Total Administrative Services</b>		20.4	20.4	1.0	21.4
<b>Project Management</b>					
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
<b>Total Full Time</b>		2.0	2.0	-	2.0
<b>Total Deputy Director</b>		2.0	2.0	-	2.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

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		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/REDUCTIONS	AUTHORIZED POSITIONS
<b>Design/Construction Mgmt</b>					
<u>Full Time</u>					
Architectural Supervisor	840	1.0	1.0	-	1.0
Engineering Supervisor	840	1.0	1.0	-	1.0
Special Projects Administrator	840	1.0	1.0	-	1.0
Civil Inspector III	334	2.0	2.0	-	2.0
Civil Inspector II	333	3.0	3.0	-	3.0
Architect	039	3.0	3.0	-	3.0
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
Construction Insp Supv	036	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	2.0	2.0	-	2.0
Project Management Assistant	031	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>28.0</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>
<b>Total Design/Construction Mgmt</b>		<b>28.0</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>
<b>Project Management</b>					
<u>Full Time</u>					
Labor Compliance Specialist	731	6.0	6.0	-	6.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Labor Compliance Supervisor	036	1.0	1.0	-	1.0
Environmental Quality Spec	035	4.0	4.0	-	4.0
Environmental Programs Asst	031	-	-	1.0	1.0
<b>Total Full Time</b>		<b>12.0</b>	<b>12.0</b>	<b>1.0</b>	<b>13.0</b>
<u>Temporary</u>					
Labor Compliance Specialist	731	-	1.0	-	1.0
<b>Total Temporary</b>		<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Project Management</b>		<b>12.0</b>	<b>13.0</b>	<b>1.0</b>	<b>14.0</b>
<b>Total Project Management</b>		<b>42.0</b>	<b>43.0</b>	<b>1.0</b>	<b>44.0</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		Engineering & Architectural Services	41			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<b>Technical Services</b>						
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	6.0	6.0	-	6.0	
Contracting Officer	040	1.0	1.0	-	1.0	
Procurement Manager	038	1.0	2.0	-	2.0	
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	6.0	7.0	-	7.0	
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	2.0	2.0	-	2.0	
Admin Asst I	030	3.0	3.0	-	3.0	
Contracts Specialist I	030	1.0	2.0	-	2.0	
<b>Total Full Time</b>		<b>28.0</b>	<b>31.0</b>	<b>-</b>	<b>31.0</b>	
<u>Part Time</u>						
Engineering Tech	324	0.3	0.3	-	0.3	
<b>Total Part Time</b>		<b>0.3</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>	
<b>Total Technical Services</b>		<b>28.3</b>	<b>31.3</b>	<b>-</b>	<b>31.3</b>	
Utility Services						
<u>Full Time</u>						
Chief Engineering Tech	331	4.0	5.0	-	5.0	
Senior Engineering Tech	328	1.0	2.0	-	2.0	
Engineering Tech	324	1.0	2.0	-	2.0	
Civil Engineer III	039	1.0	1.0	-	1.0	
Plan Review Coordinator	037	1.0	2.0	-	2.0	
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	
<b>Total Full Time</b>		<b>12.0</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>	
<u>Temporary</u>						
Chief Engineering Tech	331	1.0	-	-	-	
Senior Engineering Tech	328	1.0	-	-	-	
Engineering Tech	324	1.0	-	-	-	
Plan Review Coordinator	037	1.0	-	-	-	
Principal Engineering Tech	035	1.0	1.0	-	1.0	
<b>Total Temporary</b>		<b>5.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	
<b>Total Utility Services</b>		<b>17.0</b>	<b>17.0</b>	<b>-</b>	<b>17.0</b>	
<b>Total Technical Services</b>		<b>45.3</b>	<b>48.3</b>	<b>-</b>	<b>48.3</b>	

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM General Government		DEPARTMENT Engineering & Architectural Services		DEPARTMENT NO. 41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total Engineering &amp; Architectural Services</b>		112.1	116.1	2.0	118.1