

Engineering and Architectural Services

Project
Management

Technical
Services

Administrative
Services

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Engineering and Architectural Services	DEPARTMENT NO. 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 10,133,063	\$ 10,528,024	\$ 11,271,080	7.1%
CONTRACTUAL SERVICES	1,126,709	1,211,784	1,067,541	-11.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(12,576,751)	(11,963,189)	(12,533,857)	4.8%
SUPPLIES	211,416	262,522	233,308	-11.1%
EQUIPMENT AND MINOR IMPROVEMENTS	105,370	158,428	187,588	18.4%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ (1,000,193)	\$ 197,569	\$ 225,660	14.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	114.0	117.0	117.0	-
PART-TIME POSITIONS (FTE)	2.1	2.1	2.1	-
TOTAL	116.1	119.1	119.1	-

SOURCE OF FUNDS

General Funds	\$ (1,000,369)	\$ 104,529	\$ 202,450	93.7%
Other Restricted Funds	176	93,040	23,210	-75.1%
TOTAL	\$ (1,000,193)	\$ 197,569	\$ 225,660	14.2%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Engineering and Architectural Services		DEPARTMENT NO. 41
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
City Engineer Office	\$ 524,390	\$ 516,585	\$ 545,240
Administrative Services			
Administrative Services	164,030	181,718	173,771
Central Records	637,859	699,663	807,323
Engineering Information Services	443,746	521,080	433,154
Fiscal/Administrative Support	632,400	714,786	744,421
Personnel Management	74,247	79,019	80,970
Subtotal	1,952,282	2,196,266	2,239,639
Project Management			
Assistant City Engineer	507,472	574,171	582,370
Design/Construction Management	3,182,853	3,070,609	3,331,779
Project Management	1,242,512	1,487,015	1,561,313
Subtotal	4,932,837	5,131,795	5,475,462
Technical Services			
Technical Services	2,560,585	2,604,609	2,746,541
Utilities	1,606,464	1,711,503	1,752,635
Subtotal	4,167,049	4,316,112	4,499,176
Inter-Departmental Charges	(12,576,751)	(11,963,189)	(12,533,857)
Total	\$ (1,000,193)	\$ 197,569	\$ 225,660

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Engineering and Architectural Services				DEPARTMENT NO. 41
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for computer application and system support, overtime, and GPS equipment.	-	(\$31,000)	-	(\$27,000)	
Total	-	(\$31,000)	-	(\$27,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
City Engineer Office		4.4	-	4.4	-	4.4
Administrative Services		21.4	-	21.4	-	21.4
Project Management		46.0	-	46.0	-	46.0
Technical Services		47.3	-	47.3	-	47.3
Total Engineering & Architectural Services		119.1	-	119.1	-	119.1
DETAIL BY DIVISION						
City Engineer Office						
City Engineer Office						
<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 Office		4.4	-	4.4	-	4.4
Total City Engineer Office		4.4	-	4.4	-	4.4
Administrative Services						
Administrative Services Division						
<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 Division		1.0	-	1.0	-	1.0
Central Records						
<u>Full Time</u>						
Engineering Tech*Lead	325	1.0	-	1.0	-	1.0
Engineering Tech	324	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
<u>Part Time</u>						
Engineering Aide	320	0.4	-	0.4	-	0.4
Total Part Time		0.4	-	0.4	-	0.4
Total Central Records		7.4	-	7.4	-	7.4

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			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Engineering Information Services						
<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
Total Engineering Information Services		2.0	-	2.0	-	2.0
Fiscal/Administrative Support Services						
<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/Administrative Support Services		10.0	-	10.0	-	10.0
Personnel Management						
<u>Full Time</u>						
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Personnel Management		1.0	-	1.0	-	1.0
Total Administrative Services		21.4	-	21.4	-	21.4
Project Management						
Assistant City Engineer						
<u>Full Time</u>						
Asst City Engineer	904	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Assistant City Engineer		2.0	-	2.0	-	2.0

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POSITION SCHEDULE

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General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Design/Construction Mgmt						
<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
Total Full Time		28.0	-	28.0	-	28.0
<u>Temporary</u>						
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Design/Construction Mgmt		30.0	-	30.0	-	30.0
Project Management						
<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	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
<u>Temporary</u>						
Labor Compliance Specialist	731	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Project Management		14.0	-	14.0	-	14.0
Total Project Management		46.0	-	46.0	-	46.0

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		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Services						
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	4.0	-	4.0	-	4.0
Contracting Officer	040	1.0	-	1.0	-	1.0
Procurement Manager	038	2.0	-	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	7.0	-	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	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
Contracts Specialist I	030	2.0	-	2.0	-	2.0
Total Full Time		28.0	-	28.0	-	28.0
<u>Part Time</u>						
Engineering Tech	324	0.3	-	0.3	-	0.3
Total Part Time		0.3	-	0.3	-	0.3
Total Technical Services		28.3	-	28.3	-	28.3
Utilities						
<u>Full Time</u>						
Chief Engineering Tech	331	5.0	-	5.0	-	5.0
GIS Technician	330	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Utilities		19.0	-	19.0	-	19.0
Total Technical Services		47.3	-	47.3	-	47.3
Total Engineering & Architectural Services		119.1	-	119.1	-	119.1