

ARCHITECTURE AND ENGINEERING

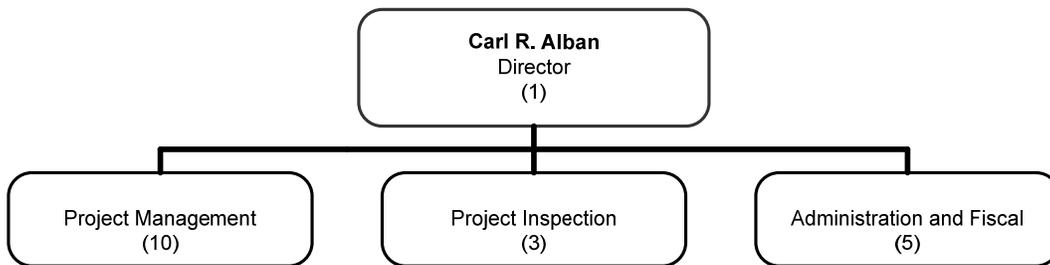
Carl R. Alban

DEPARTMENT MISSION STATEMENT

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the County's annual Capital Improvement Program, providing quality improvements to ensure accessible and safe environments for County departments and the public they serve.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Developed ongoing multi-year capital plan to bring the County into fiscal balance and address the most pressing capital requirements Countywide which enabled a reduction in the annual capital improvement program funding from \$15.3 million to \$12.0 million.
- Completed acquisition of existing space and established plans to revitalize County office buildings to strategically invest in the future is in process. The scope of planned activities includes seismic retrofits, modernization and extension of the useful life of building systems, major equipment replacements and infrastructure upgrades as part of the Building Acquisitions and Retrofit Project in San Bernardino.
- Completed and refined assessment of buildings and allocation of resources to address deferred maintenance and major repairs of the County's building assets.
- Invested capital resources to reduce energy costs through the energy efficiency program partnership with Southern California Edison and Southern California Gas Company through various implementation projects have been completed with others in process.
- Supported all Law and Justice functions to maintain public safety achieved by improving County facilities. Major projects to address safety issues and reduce liability and cost include:
 - Adelanto Detention Center Expansion
 - San Bernardino Probation AB109 Program Remodel of Library Administration Building
 - Glen Helen Rehabilitation Center Sheriff Security Improvements
 - High Desert Public Safety Operations Center
- Continued to implement the Americans with Disabilities Act (ADA) program to improve accessibility. ADA improvements have been completed in Courthouses countywide.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

Objective(s): • *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*

Department Strategy: • *Continue to implement and build upon strategies developed under the County's energy efficiency partnership with SCE and SoCalGas.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Reduce natural gas usage (therms).	N/A	N/A	8,000	40,000
Reduce electricity usage (kilowatt hours - kWh).	N/A	N/A	400,000	830,000

Department Strategy: • *Reduce on-going utility costs through the implementation of energy savings measures.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Reduce ongoing electricity costs.	N/A	N/A	\$100,000	\$115,000
Reduce ongoing natural gas costs.	N/A	N/A	\$8,000	\$40,000

Department Strategy: • *Maximize utility company incentives received from the implementation of energy saving measures to utilize them to fund additional measures.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Incentives received from energy savings measures.	N/A	N/A	\$85,000	\$175,000

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy: • *Complete capital projects on schedule.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of projects completed within one year of budget approval.	N/A	N/A	N/A	90%



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Architecture and Engineering	0	0	0			19
Total General Fund	0	0	0			19

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Architecture and Engineering	62,972	(65,000)	(100,000)	0	0
Total	62,972	(65,000)	(100,000)	0	0

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Architecture and Engineering	(3,618)	0	0	0	0
Total	(3,618)	0	0	0	0

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Architecture and Engineering	66,590	(65,000)	(100,000)	0	0
Total	66,590	(65,000)	(100,000)	0	0



Architecture and Engineering

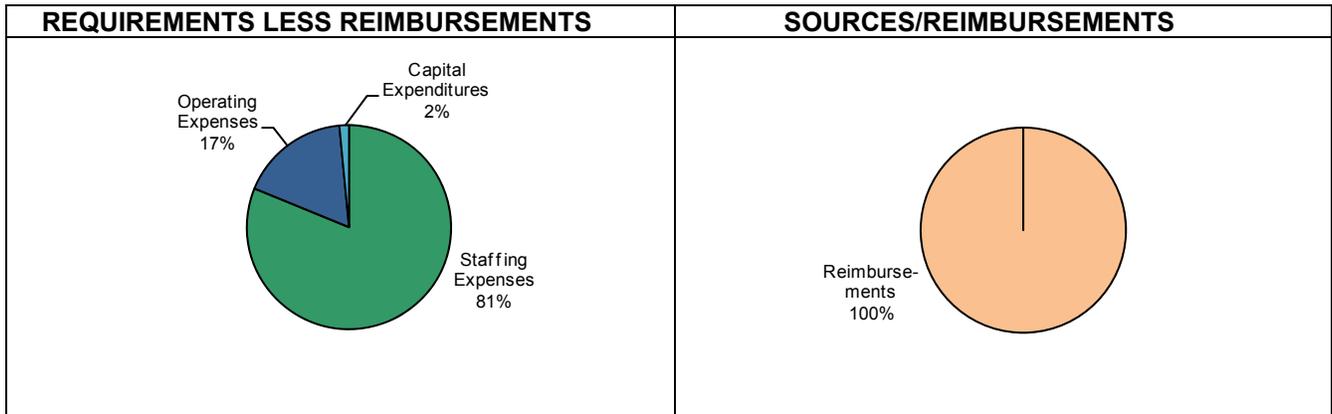
DESCRIPTION OF MAJOR SERVICES

The Architecture and Engineering Department (A&E) is responsible for planning and implementing the design and construction of projects for Arrowhead Regional Medical Center, Airports, Regional Parks, Community Development and Housing and other County departments. These projects are approved as part of the annual Capital Improvement Program (CIP), or added during the year as organizational needs and priorities change. A&E collaborates with County departments and Finance and Administration to develop the scope, schedule and budget for these projects. Following approval of the project elements, A&E administers the projects from conceptual design through construction to completion and close-out.

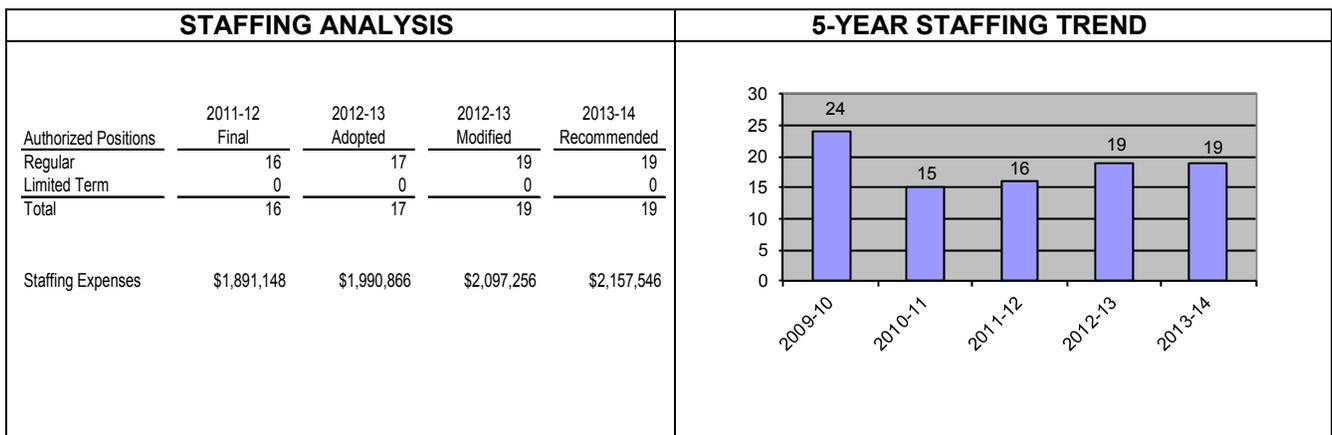
Budget at a Glance	
Total Requirements	\$0
Total Sources	\$0
Net County Cost	\$0
Total Staff	19
Funded by Net County Cost	0%

As a competitive public service organization, A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects in a timely and cost effective manner for the benefit of county departments and the public they serve.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Architecture and Engineering
 FUND: General

BUDGET UNIT: AAA ANE
 FUNCTION: General
 ACTIVITY: Property Management

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	2,388,343	1,787,709	1,848,263	2,012,935	2,097,256	2,157,546	60,290
Operating Expenses	357,008	353,986	324,355	392,136	405,851	460,037	54,186
Capital Expenditures	0	98,819	99,389	72,854	46,000	40,000	(6,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,745,351	2,240,514	2,272,007	2,477,925	2,549,107	2,657,583	108,476
Reimbursements	(2,682,380)	(2,313,595)	(2,452,433)	(2,520,336)	(2,549,107)	(2,657,583)	(108,476)
Total Appropriation	62,971	(73,081)	(180,426)	(42,411)	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	62,971	(73,081)	(180,426)	(42,411)	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	(3,618)	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	(3,618)	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	(3,618)	0	0	0	0	0	0
Net County Cost	66,589	(73,081)	(180,426)	(42,411)	0	0	0
				Budgeted Staffing	19	19	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$2.2 million make up a majority of A&E's expenditures within this budget unit for 2013-14. Operating expenses of \$460,037 fund services and supplies, central services, travel and transfers to Information Services Department (ISD) for support and Real Estate Services Department for overhead. Capital expenditures of \$40,000 are for continued improvements to A&E's automated Project Tracking System. Reimbursements of \$2.7 million are for project management and inspection services provided by A&E staff on capital projects.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for A&E include an increase in staffing expenses of \$60,290 due to step increases, increase in retirement and employee group insurance costs. Additionally, operating expenses are increasing \$54,186 due primarily to an increase in ISD charges and overhead charges from the Real Estate Services Department for shared administrative and fiscal staff. Capital expenditures are decreasing by \$6,000 due o reduced software development costs. Reimbursements include an increase of \$108,476. The total departmental expenditure authority is fully reimbursed from services provided to the Capital Improvement Program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.2 million fund 19 budgeted regular positions. For 2012-13, 1 Secretary II position and 1 Project Manager III position were added for an increase in staffing of 2 from 17 to 19 to assist in the administration of the CIP projects. For 2013-14, the budget includes the reclassification of a Facilities Project Manager position to a Project Manager I position to be more consistent with the Department workload requirements.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration and Fiscal	6	0	6	6	0	0	6
Project Management	10	0	10	10	0	0	10
Project Inspection	3	0	3	3	0	0	3
Total	19	0	19	19	0	0	19

Administration and Fiscal		Project Management		Project Inspection	
Classification		Classification		Classification	
1	Director	1	Supervising Project Manager	3	Building Construction Inspector
1	Office Assistant III	3	A/E Project Manager III	3	Total
1	Accountant III	3	A/E Project Manager II		
1	Accounting Technician	2	A/E Project Manager I		
1	Fiscal Specialist	1	A/E Project Development Analyst		
1	Secretary II	10	Total		
6	Total				

