

ARCHITECTURE AND ENGINEERING

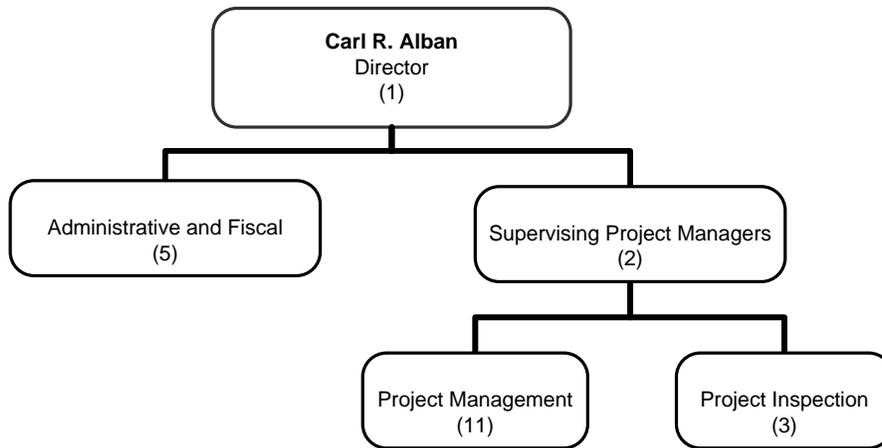
Carl R. Alban

DEPARTMENT MISSION STATEMENT

The Architecture and Engineering Department provides efficient and effective management of the annual Capital Improvement Program, working to address the public health, safety, and social service needs of County residents through collaboration with County departments.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Architecture and Engineering	0	0	0			22
Total General Fund	0	0	0			22

2014-15 MAJOR ACCOMPLISHMENTS

- Completed 115 projects of varying size and locations, with total project budgets of approximately \$32 million
- Completed projects supporting the local economy and maximizing job creation with approximately \$12 million in construction payroll and \$3 million in consultant and management fees
- Improved the safety, health and social service needs of County residents through the completion of capital projects for Arrowhead Regional Medical Center (ARMC), Sheriff’s facilities, Parks, Libraries, Museums, and other County departments:
 - ARMC Food Tray Line Modifications, Medical Office Building Exam Room, and Obstetrics Postpartum Expansion and Remodel
 - Sheriff’s High Desert Detention Center Heating, Ventilation and Air Conditioning, and Roofing Replacement on Existing Facilities



- Sheriff's West Valley Detention Center Generator Replacement, Security Fencing Improvements, Parole Hearing Room Remodel, and Kitchen Tile Replacement
- Sheriff's Training Academy Range Lead Traps
- Glen Helen Regional Park Entry and Electrical Improvements
- Carpet and/or Painting at the Apple Valley, Barstow, Needles, and Phelan Libraries
- Improvements to the Redlands Museum dome, entry, and Association buildings
- County Government Center Land Use Services Department Remodel
- Public Health Hesperia Clinic Expansion and Remodel
- Foothill Law and Justice Center Chiller Replacement

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.	Reduction in electricity usage (kilowatt hours - kWh)	794,695	830,000	733,383	970,000
STRATEGY	Continue to implement and build upon strategies developed under the County's energy efficiency partnership with SCE					
COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.	Reduction in ongoing electricity costs	109,667	\$115,000	\$105,184	\$145,000
STRATEGY	Continue to implement and build upon strategies developed under the County's energy efficiency partnership with SCE					
COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.	Incentives received from energy saving measures	\$176,792	\$175,000	\$307,523	\$775,000
STRATEGY	Continue to implement and build upon strategies developed under the County's energy efficiency partnership with SCE					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of projects completed within one year of annual budget approval	79.50%	90%	86%	90%
STRATEGY	Complete capital projects on schedule					



Architecture And Engineering

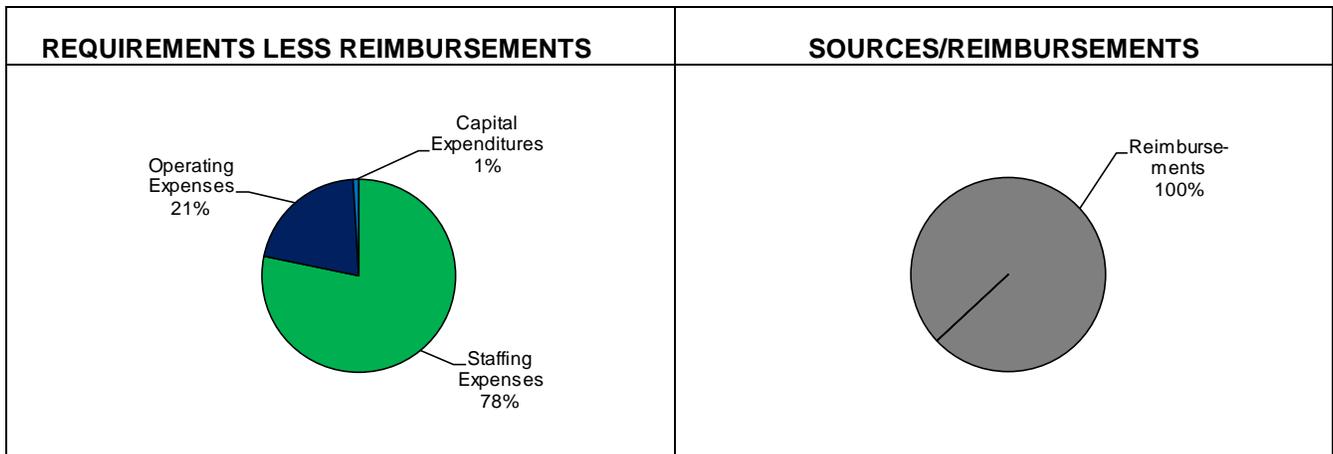
DESCRIPTION OF MAJOR SERVICES

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 County 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	
Requirements Less Reimbursements	\$2,858,705
Sources/Reimbursements	\$2,858,705
Net County Cost	\$0
Total Staff	22
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.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,848,263	2,003,957	2,106,223	2,031,325	2,498,911	2,237,387	(261,524)
Operating Expenses	324,355	378,562	243,895	407,565	628,769	594,318	(34,451)
Capital Expenditures	99,389	53,000	38,574	0	127,000	27,000	(100,000)
Total Exp Authority	2,272,007	2,435,519	2,388,692	2,438,890	3,254,680	2,858,705	(395,975)
Reimbursements	(2,452,433)	(2,470,129)	(2,357,756)	(2,405,843)	(3,254,680)	(2,858,705)	395,975
Total Appropriation	(180,426)	(34,610)	30,936	33,047	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	(180,426)	(34,610)	30,936	33,047	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	0	1,185	0	0	0	0	0
Other Revenue	0	56,103	0	0	0	0	0
Total Revenue	0	57,288	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	57,288	0	0	0	0	0
Net County Cost	(180,426)	(91,898)	30,936	33,047	0	0	0
Budgeted Staffing*	16	19	21	22	22	22	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$2.2 million make up a majority of A&E's expenditures within this budget unit. Operating expenses of \$594,318 fund services and supplies, central services, travel and transfers to Information Services Department for support and Real Estate Services Department for overhead. Capital expenditures of \$27,000 are for the purchase of one vehicle. Reimbursements of \$2.9 million are for project management and inspection services provided by A&E staff on capital projects.

BUDGET CHANGES AND OPERATIONAL IMPACT

Total expenditure authority is decreasing by \$395,975 primarily due to the reclassification of the Director position to an Assistant Director position. This is due to the reorganizing of the Architecture and Engineering Department to become a division of the Real Estate Services Department during 2015-16. Additionally, operating expenses are decreasing \$34,451 due to an adjustment of cost from the Information Services Department and capital expenditures are decreasing \$100,000 as fewer enhancements will be required to the capitalized software for A&E's Project Tracking System. Reimbursements of \$2.9 million include a decrease of \$395,975. The total departmental expenditure authority is fully reimbursed from services provided to the Capital Improvement Program.



2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	Limited	Regular
Administrative and Fiscal	8	1	-1	0	8	0	8
Project Management	11	0	0	0	11	0	11
Project Inspection	3	0	0	0	3	0	3
Total	22	1	-1	0	22	0	22

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.2 million fund 22 budgeted regular positions. Staffing changes include the deletion of the Director of Architecture and Engineering position, and the addition of an Assistant Director position upon the retirement of the Director anticipated to occur during 2015-16.

