ARCHITECTURE AND ENGINEERING

Carl R. Alban
Director

Mission Statement

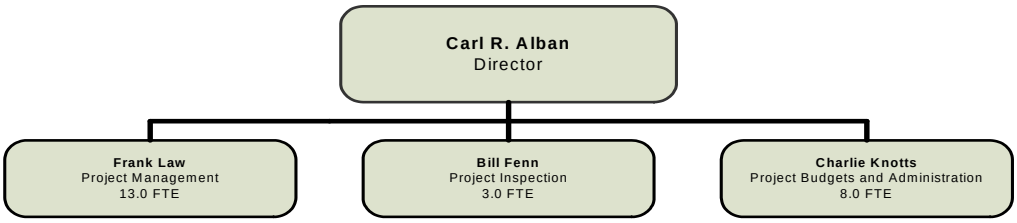
The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the county's annual Capital Improvement Program (CIP) and providing quality improvements to ensure accessible and safe environments for county departments and the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

GOALS

IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Architecture and Engineering (A&E) is responsible for planning and implementing the design and construction of projects for Airports, Regional Parks, general fund departments, and Community Development and Housing. These projects are included in the annual Capital Improvement Program, as well as added during the year as organizational needs and priorities change. A&E collaborates with county departments, the County Administrative Office, and the Board of Supervisors to develop project scope, schedule and budget. Following concurrence on the project, A&E project managers administer these projects from conceptual design through construction to completion. A&E staff is responsible for issuing requests for proposals to secure consultant services; overseeing the design process; preparing the bid package; obtaining the appropriate jurisdictional approvals; soliciting competitive construction bids; and providing inspection and construction management services through project construction and closeout.

A&E strives to be a competitive public service organization dedicated to providing quality services that result in the delivery of successful projects in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects that benefit county departments and the public they serve.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Architecture and Engineering	585,320	-	585,320	28.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

Objective A: Reduce administrative costs through A&E reorganization.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Projects with administration costs less than 10% of the total project budget for projects over $25,000 and less than $500,000	N/A	70%	95%	75%	80%
1B. Projects with administrative costs less than 5% of the total project budget for projects over $500,000	N/A	76%	95%	80%	85%

Status

The initial targets were developed intuitively, and not supported with historical data. Clearly the actual metrics that were developed from completed projects for 2006-07 indicate that our projections were optimistic. On the other hand, the department believes that the project financial tracking system that is being developed in conjunction with the Information Services Department will provide more timely financial data that will improve the project managers ability to effectively control project administrative costs. In addition, the ongoing departmental reorganization studies are specifically targeted to improve the efficiency of the project managers and enable them to manage a greater number of projects and thereby reduce administrative costs.

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS

Objective A: Increase the number of projects completed within two years of approval.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of projects completed within two years of project approval.	67%	62%	75%	70%	75%

Status

While the department focused on completion of 2005-06 projects within the two year milestone, the department also worked to reduce the backlog of projects by completing over 100 older projects during the same two year period.

The next reporting period includes projects approved in 2006-07, along with the remaining backlog of over 60 projects. The department continues to focus on meeting its goals through the ongoing administrative reorganization and continuing work with the Information Services Department to develop improved access to project data and information.

2008-09 PROPOSED BILLING RATES

	Project Manager III	Project Manager II	Project Manager I	Inspector
Proposed 2008-09 Billing Rates	$121/hr	$113/hr	$106/hr	$100/hr
2007-08 Billing Rates	$110/hr	$103/hr	$ 96/hr	$ 95/hr
Industry Rates	$180/hr	$156/hr	$119/hr	$ 95/hr

If there are questions about this business plan, please contact Carl R. Alban, Director, at (909) 387-5025.

2006-07 ACCOMPLISHMENTS

- *Completed over 80 projects, including:*

  Mentone Senior Center and Library

  303 Building

  Government Center Cafeteria

  Phase II HVAC at ISD

  Improvements to the Chino, Needles, Apple Valley and Barstow-Daggett Airports

  Improvements at the Glen Helen, Lake Gregory, Park Moabi Regional Parks

  Numerous paving, roofing and CDH projects

- *Initiated development of an electronic document management system*
- *In conjunction with the Information Services Department, initiated development of a project financial tracking system and revise and update our intranet site and related links*
- *Initiated technologies to enable project managers and inspectors to work more effectively from the jobsite*

Museum of Redlands