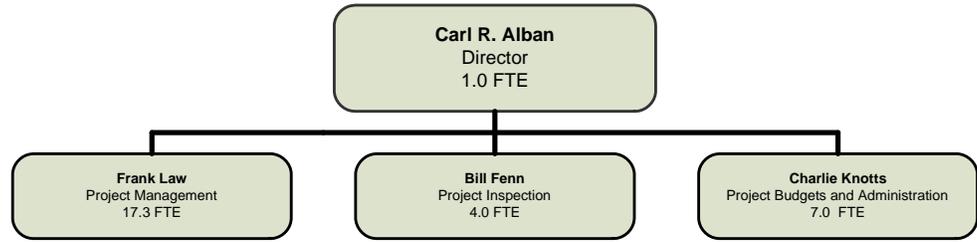


ARCHITECTURE & ENGINEERING

ORGANIZATIONAL CHART



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 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

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 approved as part of the annual Capital Improvement Program (CIP), 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 the scope, schedule and budget for these projects. Following approval of the projects, A&E administers the projects from conceptual design through construction to completion.

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.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
<u>General Fund</u>				
Architecture and Engineering	585,320	-	585,320	29.3



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

2007-08 ACCOMPLISHMENTS

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

❖ Completed over 80 projects, including:

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

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total budget.	N/A	44%	50%	50%	60%
1B. Percentage of projects with total project budgets over \$500,000 with administrative costs of 5% or less of the total budget.	N/A	83%	85%	85%	85%

Expansion of the Morgue
Fire alarm and security upgrades at the West Valley Detention Center; Central, West Valley and High Desert Juvenile Detention and Assessment Centers

Status

A&E continues to focus on reducing project administrative costs through the implementation of the financial tracking system and document management system that have improved the efficiency of the project managers by providing more timely financial data and access to project information. Additionally, staffing reductions have reduced overhead costs and enabled A&E to maintain lower billing rates that also contribute to a reduction of administrative costs. The most recent modifications to the financial tracking system will enable A&E to segregate the costs of management and inspection services, helping to identify areas where increased focus may provide a greater cost benefit. A&E will also include project location in the analysis of the data for the next reporting period, anticipating that the inclusion of the location data may result in a division of administrative costs by location as well as total project budget. These enhancements will effectively improve the quality of data reported on and will be reflected in the 2009-10 reports. A&E is projecting an improvement in the results for the 2009-10 reporting period. Due to these changes in reporting methodologies and to ensure consistent data parameters are set enabling an accurate analysis year over year to be conducted, 2008-09 will be the first reporting period with quality data. Each reporting period will now reflect the statistics of CIP projects approved in the prior budget cycle. Because of this adjustment, comparison to prior business plans is not longer valid.

Relocation of the Arrowhead Regional Medical Center 6th Floor Administrative Staff
Rehabilitation of elevators throughout the County
Upgrade of the Heating, Ventilation and Air Conditioning systems at the Central Detention Center, the Civic Center Building, Glen Helen Rehabilitation Center, and the Joshua Tree Courthouse

Remodel of the 4th and 5th Floors of the County Government Center

Improvements at the Glen Helen, Yucaipa, Moabi, and Cucamonga-Guasti Regional Parks

Numerous paving, roofing and Community Development and Housing projects

❖ Continued development and implementation of the document management system and the financial tracking system

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS.

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

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of projects completed within two years of project approval.	N/A	60%	70%	75%	80%

Status

To provide more timely and accurate measuring and reporting of project data, A&E has revised each reporting period to reflect the statistics of CIP projects approved in the prior budget cycle. For the purpose of this measurement, only projects that are approved in the annual budget cycle and become active projects will be considered. Therefore, the measurement reported for 2007-08 reflects projects approved as part of the 2006-07 budget cycle. The 2006-07 CIP budget included 98 new projects of which 53 of these projects had an active status and were measurable; and of those, 32 were completed during the two year measurement period. During the same two year period, A&E also completed an additional 152 carry-over and mid-year projects for a total of 184 projects completed.

The large number of carry-over and mid-year projects continues to make it difficult to focus on current projects only. A&E continues to focus on reducing the number of carry-over projects, including working with the Information Services Department to develop improved processes and access to project data and information. As A&E continues to reduce the number of carry over projects, a higher percentage of new projects approved during each budget cycle will be completed within the goal of two years. A&E estimates that it will improve its actual performance by 15% for the next reporting period, resulting in 75% of the measurable new projects approved in 2007-08 being completed by the end of 2008-09.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department did not request any additional general fund financing for 2006-07, 2007-08 and 2008-09. Utilizing the available funding within its supplies and services budget, A&E (in conjunction with the Information Services Department) has developed and implemented a financial tracking system and a labor distribution system. These have provided more timely and accurate financial data that improves the ability to effectively control project costs. In addition, the labor distribution system has improved the efficiency of the accounting staff allowing for their reassignment to other duties. The department is requesting Business Process Improvement (BPI) reserve funds in 2009-10 to augment these systems as well as the development of a web based electronic plan room and the development of an accounts payable system.

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. BPI - Electronic Plan Room	-	\$75,000	\$25,000	\$50,000
The electronic plan room will require a redesign of the departments internet site to allow for the distribution of electronic bid documents to reach a larger pool of potential bidders, while eliminating the need for printing bid documents; eliminating the sale of the bid documents at job walks and the department's front counter; and eliminating the staff time required to manually account for and deposit the cash collected from the sales. It is anticipated that once the Electronic Plan Room is implemented, the salary savings will equate to approximately 0.5 FTE.				
2. BPI – Accounts Payable System	-	\$50,000	\$25,000	\$25,000
The automated accounts payable system will dramatically improve the invoicing and subsequent revenue collection for those projects funded internally by other departments.				

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

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



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