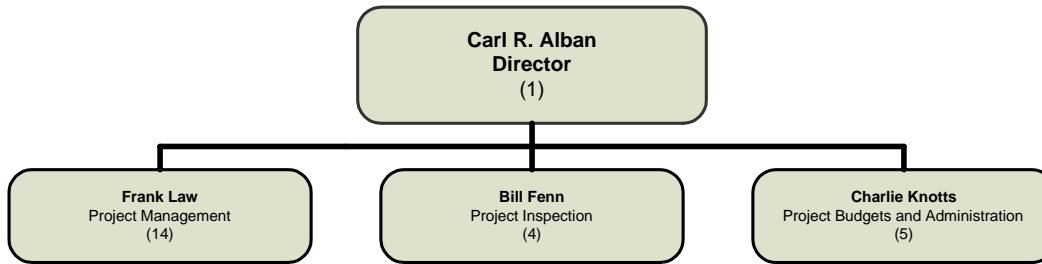


ARCHITECTURE AND ENGINEERING Carl R. Alban

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.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Improve the cost-effectiveness of project administrative services.
2. Improve the timely completion of construction projects.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total budget.	44%	50%	50%	60%
Percentage of projects with total project budgets over \$500,000 with administrative costs of 5% or less of the total budget.	83%	85%	85%	85%
Percentage of projects completed within two years of project approval	60%	70%	75%	80%

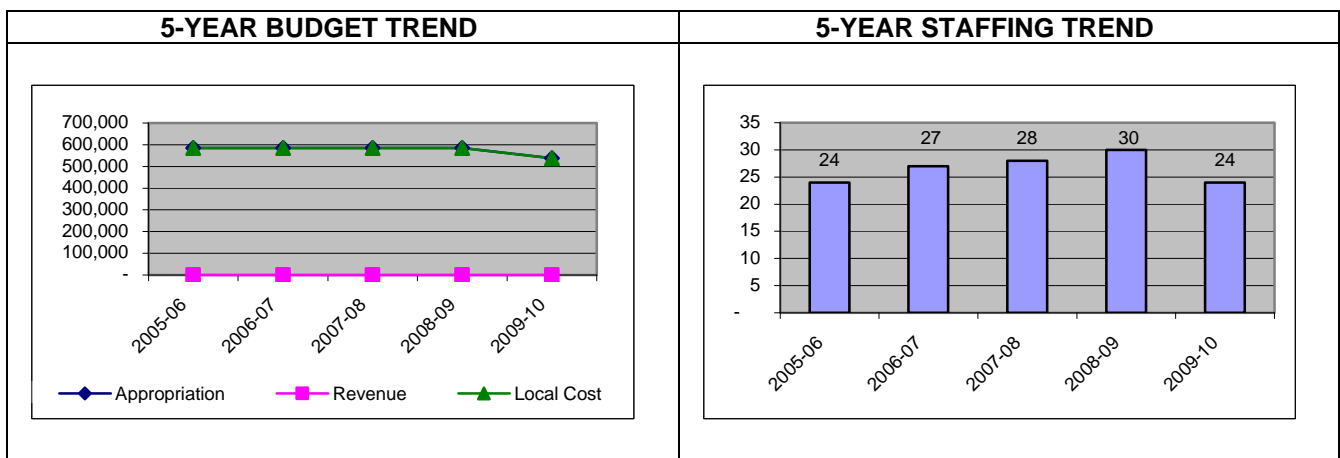


DESCRIPTION OF MAJOR SERVICES

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.

BUDGET HISTORY

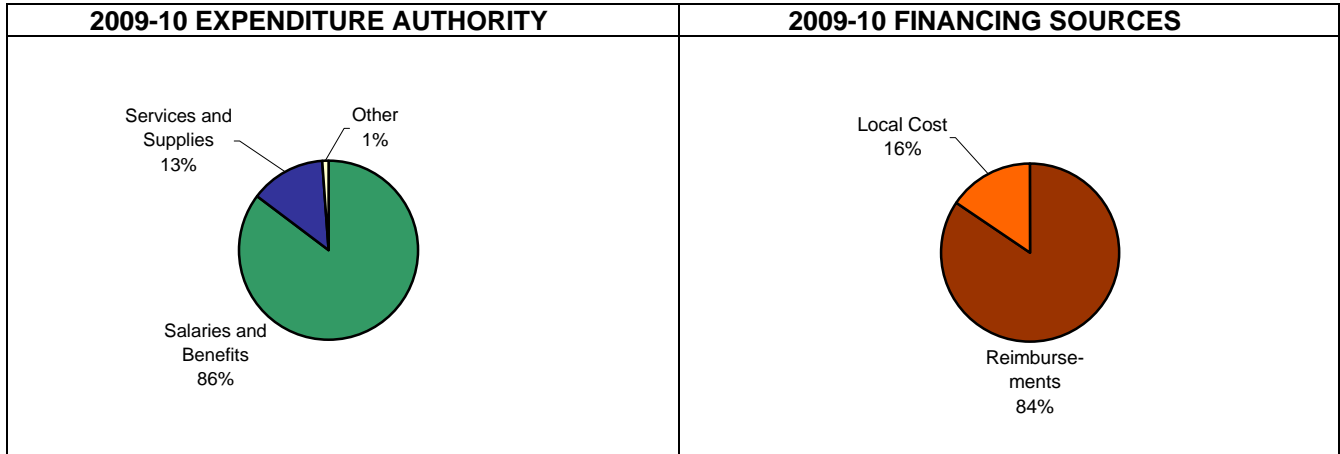


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	606,177	402,424	507,156	585,320	502,644
Departmental Revenue	300	-	-	-	-
Local Cost	605,877	402,424	507,156	585,320	502,644
Budgeted Staffing				30	



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Architecture & Engineering
FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	2,274,515	2,494,206	2,834,335	3,104,683	3,223,651	2,963,210	(260,441)
Services and Supplies	160,381	551,782	489,070	510,906	519,862	418,613	(101,249)
Central Computer	22,139	27,495	31,200	36,681	36,681	40,226	3,545
Travel	-	-	-	5,253	10,000	8,500	(1,500)
Equipment	-	18,206	-	-	-	-	-
Vehicles	-	39,301	44,914	-	25,000	-	(25,000)
Transfers	23,370	27,006	36,933	50,105	50,105	39,945	(10,160)
Total Exp Authority	2,480,405	3,157,996	3,436,452	3,707,628	3,865,299	3,470,494	(394,805)
Reimbursements	(1,874,228)	(2,755,572)	(2,929,296)	(3,204,984)	(3,279,979)	(2,932,000)	347,979
Total Appropriation	606,177	402,424	507,156	502,644	585,320	538,494	(46,826)
Local Cost	605,877	402,424	507,156	502,644	585,320	538,494	(46,826)
Budgeted Staffing					30	24	(6)

Salaries and benefits of \$2,963,210 fund 24 budgeted positions. The net decrease of \$260,441 is primarily due to the deletion of 4 vacant positions (1 Project Manager II, 1 Fiscal Assistant, 1 Engineering Technician, and 1 Office Assistant II) and 2 public service employees. These reductions were offset by an increase in retirement costs.

Services and supplies of \$418,613 includes a decrease of \$101,249 primarily due to the completion of the department implementing a Document Management System and the scanning of historical records which resulted in a decrease of systems development charges and noninventoriable equipment. Additionally decreases were made in contract services and temporary help.

Vehicles were not budgeted in 2009-10 and the decrease is attributable to no planned purchases in 2009-10.

Transfers of \$39,945 includes a decrease of \$10,160, primarily due to a decrease in office expenses paid to the Purchasing Department.

Reimbursements of \$2,932,000 include a decrease of \$347,979 and covers the costs associated with Capital Improvement Projects. The decrease is attributable to fewer reimbursements due to fewer staff and billable hours.



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2009-10 Performance Measurement
1	Electronic Plan Room (BPI Request) 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, there will be salary savings.	-	50,000	-	50,000	
	<i>Finish and implement electronic plan room.</i>					100%
2	Accounts Payable System (BPI Request) The automated accounts payable system will dramatically improve the invoicing and subsequent revenue collection for those projects funded internally by other departments.	-	25,000	-	25,000	
	<i>Finish and implement accounts payable system.</i>					100%
Total		<u>-</u>	<u>75,000</u>	<u>-</u>	<u>75,000</u>	



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