

ENGINEERING

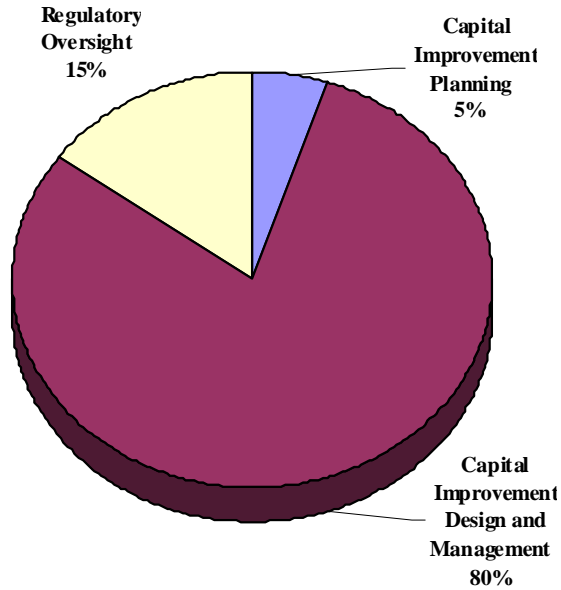
MISSION STATEMENT

To help CBJ make capital improvements in an expeditious, cost effective manner.

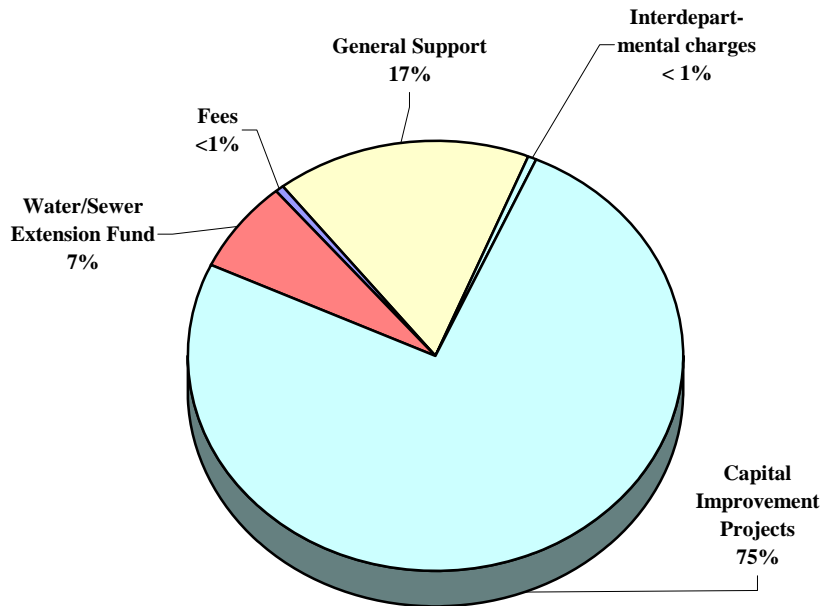
FY12 BUDGET

\$3,023,300

CORE SERVICES



FUNDING SOURCES



See the Glossary for definitions of terms.

ENGINEERING

COMPARATIVES

	FY10 Actuals	FY11		FY12	
		Amended Budget	Projected Actuals	Approved Budget	Adopted Budget
EXPENDITURES:					
Personnel Services	\$ 1,161,500	3,071,800	999,800	3,141,700	2,690,000
Commodities & Services	299,300	324,000	287,000	332,000	317,300
Capital Outlay	12,600	21,000	14,100	21,000	16,000
Total Expenditures	1,473,400	3,416,800	1,300,900	3,494,700	3,023,300
FUNDING SOURCES:					
Fees	11,400	17,500	15,406	20,200	15,500
State Shared Revenue	223,900	-	-	-	-
Interdepartmental charges:					
General Engineering	11,200	15,900	15,900	15,900	15,900
Support from:					
General Fund	392,400	548,200	520,700	563,900	538,200
Capital Improvement Projects	502,300	2,465,500	425,700	2,520,600	2,091,400
Sales Tax Fund	140,000	140,000	140,000	140,000	140,000
Water/Sewer Extension Fund	192,200	229,700	183,200	234,100	222,300
Total Funding Sources	\$ 1,473,400	3,416,800	1,300,906	3,494,700	3,023,300
STAFFING	29.44	27.84	27.84	27.84	27.84
FUND BALANCE					
General Fund	N/A	N/A	N/A	N/A	N/A
LIDs/Work Force	N/A	N/A	N/A	N/A	N/A

The Engineering Department is a component of the General Fund, Special Assessments, and Capital Improvement Projects. General Engineering is a component of the General Fund. CIP Engineering is a component of the Capital Improvement Projects. Water Connection is a component of Special Assessments. See these fund balances in the "Changes in Fund Balances" schedule.

BUDGET HIGHLIGHT

Engineering's FY12 Amended Budget represents a decrease of \$471,400 (13.5%) from the FY12 Approved Budget.

The significant budgetary changes include:

- Personnel Services decreased \$451,700 (14.4%) due to positions vacated during FY11 and remaining vacant for the FY12 budget.
- Commodities and Services decreased \$12,000 (4.4%) primarily due to decreases in telephone charges and parking rental costs as a result of staffing decreases.

ENGINEERING

CORE SERVICES

Capital Improvement Planning

Includes: Architecture Division, Civil Engineering and General Engineering

Services Provided to: CBJ Assembly, its Committees and Boards, other CBJ departments and offices and the public

Key Measures	<i>FY08</i> <i>Actuals</i>	<i>FY09</i> <i>Actuals</i>	<i>FY10</i> <i>Actuals</i>	<i>FY11</i> <i>Projected</i>	<i>FY12</i> <i>Projected</i>
% of capital improvement projects that gain approval without being part of the six-year CIP plan	2%	2%	5%	5%	5%
% of capital improvement projects for which the original cost estimate is within 10% of the final cost	90%	90%	95%	95%	95%

Capital Improvement Design and Management

Includes: Architecture Division, Civil Engineering and General Engineering

Services Provided to: CBJ Assembly, its Committees and Boards, other CBJ departments and offices and the public

Key Measures	<i>FY08</i> <i>Actuals</i>	<i>FY09</i> <i>Actuals</i>	<i>FY10</i> <i>Actuals</i>	<i>FY11</i> <i>Projected</i>	<i>FY12</i> <i>Projected</i>
% of projects on schedule each year	96%	97%	95%	95%	95%
% of projects w/ expenditures <= appropriations each year	97%	98%	95%	95%	95%

Regulatory oversight

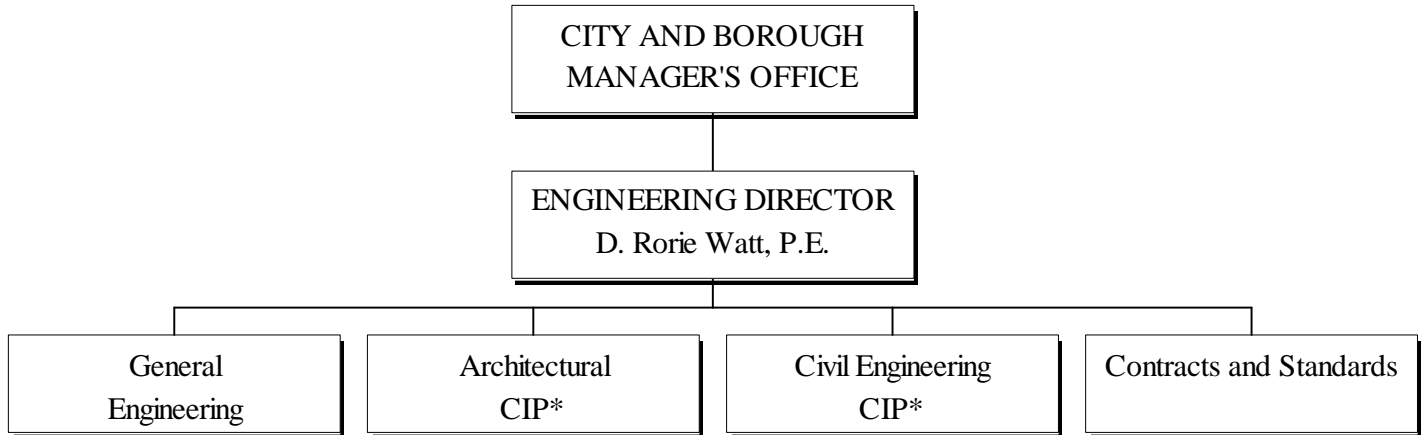
Includes: General Engineering

Services Provided to: Private developers and the public

Key Measures	<i>FY08</i> <i>Actuals</i>	<i>FY09</i> <i>Actuals</i>	<i>FY10</i> <i>Actuals</i>	<i>FY11</i> <i>Projected</i>	<i>FY12</i> <i>Projected</i>
% of projects for which permits are issued after construction begins each year.	1.0%	2.0%	1.0%	1.0%	1.0%
% of permits that accurately implement the applicable requirements of CBJ ordinances	99%	99%	99%	99%	99%
% of permit terms and conditions complied with each year	99%	97%	98%	99%	99%

ENGINEERING

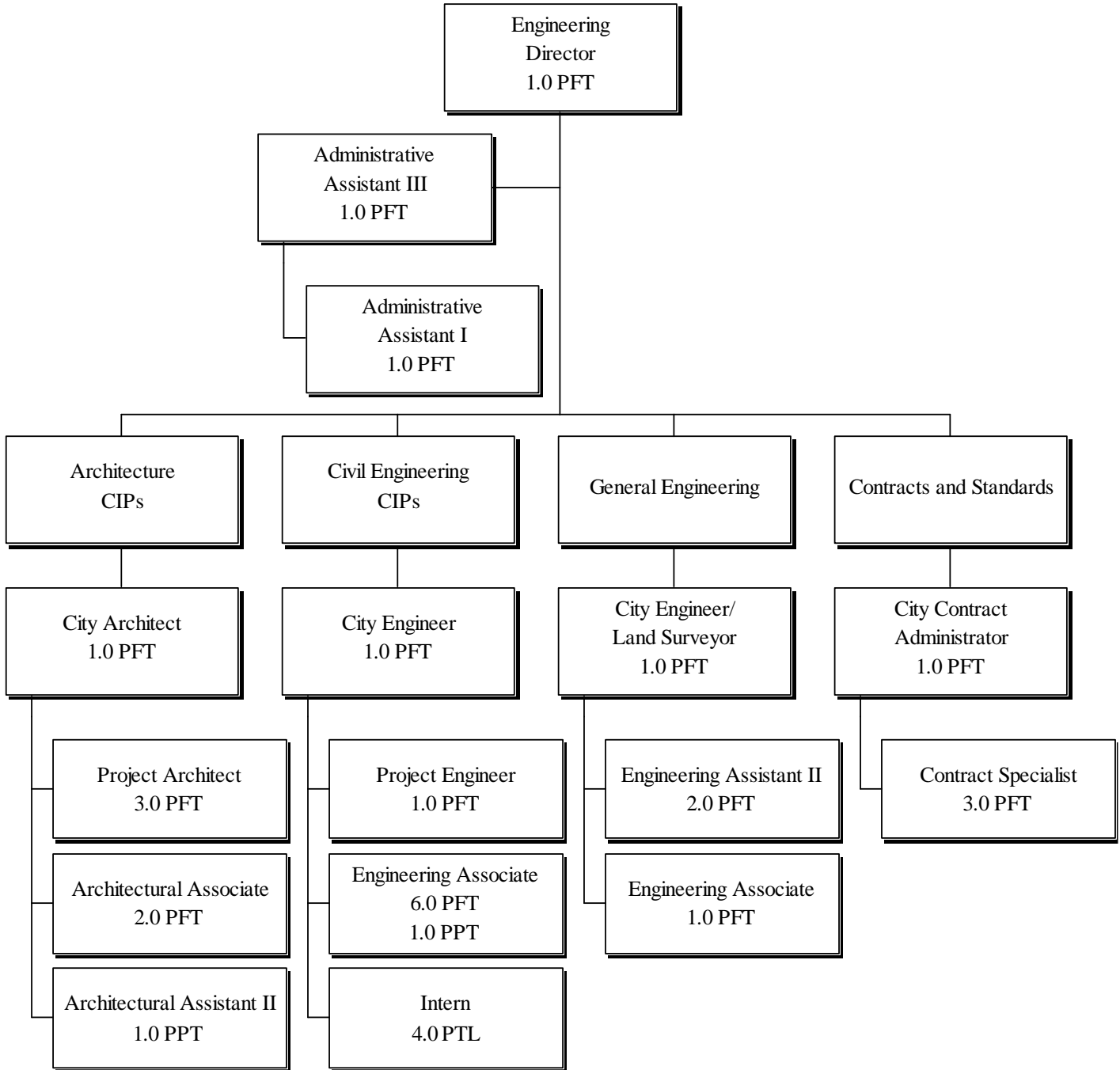
FUNCTIONAL ORGANIZATION CHART



* The Capital Improvement Program (CIP) is a separate document from the Budget and can be obtained from the CBJ Engineering Department, at the CBJ Libraries, or the CBJ web page at www.juneau.lib.ak.us/engineering

ENGINEERING

STAFFING ORGANIZATION CHART



See Employment Status in Glossary for definitions of PFT, PPT, PTL and PS

ENGINEERING

STAFFING DETAIL

	FY11 Amended		FY12 Approved		FY12 Adopted	
	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>
CLASS TITLE:						
General Engineering:						
Engineering Director	0.50	\$ 63,800	0.50	\$ 65,000	0.50	\$ 65,000
Chief Engineer - Planning	0.40	37,200	0.40	37,200	-	-
Contracts Officer	0.20	15,100	0.20	15,600	0.20	15,600
Land Surveyor	0.75	72,100	0.75	72,700	0.75	72,700
City Architect	0.25	20,400	0.25	20,400	-	-
Engineer/Architect I	0.18	12,600	0.18	12,600	-	-
Contract Specialist - RFP's	0.20	10,700	0.20	10,900	0.20	10,900
Contract Specialist - Bids	0.20	11,200	0.20	11,400	0.20	11,400
DBE Specialist	0.20	11,100	0.20	11,200	0.20	11,200
Engineer/Architect Associate	0.45	34,100	0.45	34,400	0.45	34,400
Engineer/Architect Assistant II (1)	1.00	61,600	1.00	62,600	1.00	62,600
Administrative Assistant III	1.00	51,300	1.00	53,000	1.00	53,000
Administrative Assistant I (3)	0.40	16,400	0.40	16,500	0.40	13,900
Overtime	-	1,200	-	1,200	-	600
Benefits	-	226,900	-	236,700	-	199,200
Vacancy Factor	-	(5,400)	-	(5,500)	-	(5,300)
Total before specified vacancies and decrement	5.73	640,300	5.73	655,900	4.90	545,200
Specified vacancies						
Administrative Assistant I (3)	-	-	-	-	-	(13,900)
Benefits	-	-	-	-	-	(11,200)
Total after specified vacancies	-	-	-	-	-	520,100
Decrement						
Chief Engineer - Planning (2)	(0.40)	(37,200)	(0.40)	(37,200)	-	-
City Architect (2)	(0.25)	(20,400)	(0.25)	(20,400)	-	-
Engineer/Architect I (2)	(0.18)	(12,600)	(0.18)	(12,600)	-	-
Benefits	-	(35,100)	-	(36,300)	-	-
Total after specified vacancies and decrement	4.90	\$ 535,000	4.90	\$ 549,400	4.90	\$ 520,100

ENGINEERING

STAFFING DETAIL, CONTINUED

	FY11 Amended		FY12 Approved		FY12 Adopted	
	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget
CLASS TITLE:						
CIP Engineering:						
Engineering Director	0.50	\$ 63,800	0.50	\$ 65,000	0.50	\$ 65,000
Chief Engineer - Planning	0.60	55,800	0.60	55,800	-	-
Contracts Officer	0.80	60,200	0.80	62,200	0.80	62,200
Chief Engineer	1.00	99,600	1.00	100,500	1.00	100,500
City Architect	0.75	61,300	0.75	61,300	-	-
Chief Architect - Schools	1.00	95,700	1.00	96,200	1.00	96,200
Engineer/Architect II (1)	2.00	170,600	2.00	170,900	1.00	94,400
Engineer/Architect I (1)	4.62	360,800	4.62	362,500	3.00	215,100
Engineer/Architect Associate (1)	11.05	780,600	11.05	789,400	9.05	592,600
Contract Specialist - RFP's	0.80	42,800	0.80	43,500	0.80	43,500
Contract Specialist - Bids	0.80	44,700	0.80	45,400	0.80	45,400
DBE Specialist	0.80	44,300	0.80	44,700	0.80	44,700
Engineer/Architect Assistant II (1)	0.80	44,200	0.80	44,200	0.80	50,300
Engineer/Architect Assistant I	0.40	19,400	0.40	19,400	-	-
Administrative Assistant I	0.50	20,500	0.50	20,600	0.50	17,500
Temporary Interns	2.67	92,400	2.67	92,600	1.29	41,000
Overtime	-	3,400	-	3,400	-	3,400
Benefits	-	1,055,900	-	1,099,500	-	790,100
Total before specified vacancies and decrement	29.09	3,116,000	29.09	3,177,100	21.34	2,261,900
Specified vacancies						
Engineer/Architect I (3)	-	-	-	-	-	(143,400)
Engineer/Architect Associate (3)	-	-	-	-	-	(6,500)
Administrative Assistant I (3)	-	-	-	-	-	(17,500)
Benefits	-	-	-	-	-	(93,800)
Total after specified vacancies	-	-	-	-	-	2,000,700
Decrement:						
Chief Engineer - Planning (2)	(0.60)	(55,800)	(0.60)	(55,800)	-	-
City Architect (2)	(0.75)	(61,300)	(0.75)	(61,300)	-	-
Engineer/Architect II (2)	(1.00)	(76,500)	(1.00)	(76,500)	-	-
Engineer/Architect I (2)	(1.62)	(116,400)	(1.62)	(116,400)	-	-
Engineer/Architect Associate (2)	(2.00)	(125,800)	(2.00)	(125,800)	-	-
Engineer/Architect Assistant I (2)	(0.40)	(19,400)	(0.40)	(19,400)	-	-
Interns (2)	(1.38)	(48,600)	(1.38)	(48,800)	-	-
Benefits	-	(247,700)	-	(257,300)	-	-
Total after decrement	21.34	\$ 2,364,500	21.34	\$ 2,415,800	21.34	\$ 2,000,700

ENGINEERING

STAFFING DETAIL, CONTINUED

	FY11 Amended		FY12 Approved		FY12 Adopted	
	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>
CLASS TITLE:						
Water/Sewer Connection:						
Land Surveyor	0.25	\$ 24,000	0.25	\$ 24,200	0.25	\$ 24,200
Engineer/Architect Associate	0.25	19,200	0.25	19,300	0.25	19,300
Engineer/Architect Assistant II (1)	1.00	61,700	1.00	62,800	1.00	62,700
Administrative Assistant I	0.10	4,100	0.10	4,100	0.10	3,500
Overtime	-	3,400	-	3,400	-	3,400
Benefits	-	59,900	-	62,700	-	62,400
Total before specified vacancies	1.60	172,300	1.60	176,500	1.60	175,500
Specified vacancies						
Administrative Assistant I (3)	-	-	-	-	-	(3,500)
Benefits	-	-	-	-	-	(2,800)
Total after specified vacancies	1.60	172,300	1.60	176,500	1.60	169,200
Total Budget	27.84	\$ 3,071,800	27.84	\$ 3,141,700	27.84	\$ 2,690,000

(1) The Engineering Department consistently reevaluates where positions are needed between its divisions and adjusts the allocation of staff.

(2) The Engineering Department eliminated seven professional level positions (7.2 FTE) and four intern positions (1.38 FTE).

(3) The Engineering Department has specified these positions will not be filled during FY12. Total FTE associated with specified vacancy is 4.0.