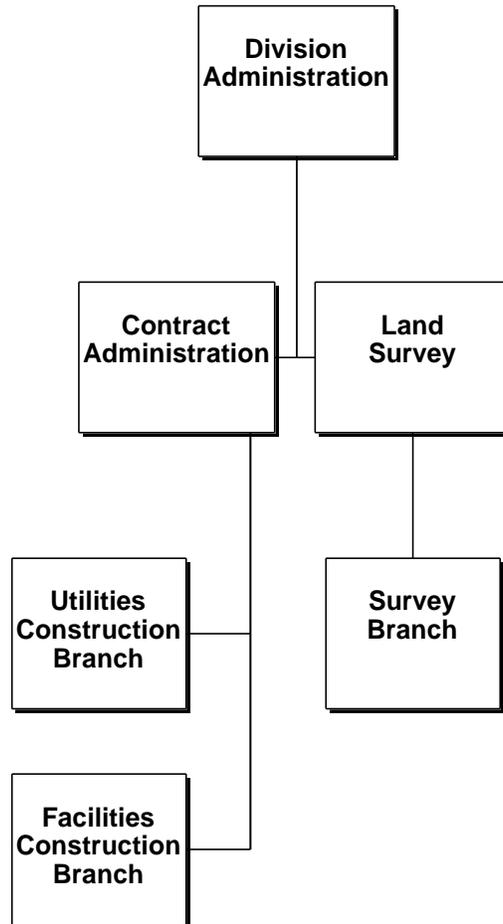


**DEPARTMENT OF PUBLIC WORKS AND
ENVIRONMENTAL SERVICES
PROJECT ENGINEERING DIVISION**



PROJECT ENGINEERING DIVISION

Agency Position Summary

0 Regular Positions (-58T) / 0.0 Regular Staff Years (-58.0T)

Position Detail Information *

DIVISION ADMINISTRATION

0 Director Project Engineering (-1T)
0 Management Analyst II (-1T)
0 Secretary II (-1T)
0 Secretaries I (-2T)
0 Positions (-5T)
0.0 Staff Years (-5.0T)

CONTRACT ADMINISTRATION

Utilities Construction Branch

0 Engineer IV (-1T)
0 Engineers III (-3T)
0 Engineers II (-8T)
0 Engineering Technicians II (-2T)
0 Supervising Engineering Inspectors (-2T)
0 Senior Engineering Inspectors (-7T)
0 Positions (-23T)
0.0 Staff Years (-23.0T)

Facilities Construction Branch

0 Engineer IV (-1T)
0 Engineers III (-2T)
0 Engineers II (-6T)
0 Engineering Technician II (-1T)
0 Engineering Technician I (-1T)
0 Positions (-11T)
0.0 Staff Years (-11.0T)

LAND SURVEY

0 County Surveyor (-1T)
0 Engineer III (-1T)
0 Engineer II (-1T)
0 Engineering Technician II (-1T)
0 Senior Survey Analyst Coordinators (-3T)
0 Survey Party Chiefs (-4T)
0 Survey Instrument Technicians (-4T)
0 Surveyor Aides (-4T)
0 Positions (-19T)
0.0 Staff Years (-19.0T)

(T) Denotes Transferred Positions

* As part of the DPWES reorganization, 58/58.0 SYE positions are transferred from Agency 22, Project Engineering to Agency 26, Capital Facilities.

PROJECT ENGINEERING DIVISION

AGENCY MISSION

To provide contract administration, inspections and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	57/ 57	57/ 57	58/ 58	58/ 58	0/ 0
Expenditures:					
Personnel Services	\$2,595,247	\$2,870,806	\$2,727,251	\$2,949,960	\$0
Operating Expenses	243,742	274,320	290,901	257,923	0
Capital Equipment	0	12,000	12,000	0	0
Subtotal	\$2,838,989	\$3,157,126	\$3,030,152	\$3,207,883	\$0
Less:					
Recovered Costs	(\$2,274,666)	(\$2,633,330)	(\$2,457,826)	(\$2,613,356)	\$0
Total Expenditures	\$564,323	\$523,796	\$572,326	\$594,527	\$0

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$252,856	\$271,352	\$273,476	\$281,691	\$0
Contract Administration	280,551	195,073	240,238	235,650	0
Land Survey	30,916	57,371	58,612	77,186	0
Total Expenditures	\$564,323	\$523,796	\$572,326	\$594,527	\$0

¹ As a result of the DPWES reorganization initiative discussed below, the FY 2001 Adopted Budget Plan reflects a transfer of \$594,527 and 58/58.0 SYE positions previously reflected in Agency 22, Project Engineering.

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

PROJECT ENGINEERING DIVISION

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- As a result of implementation of the DPWES reorganization initiative, a net decrease of \$594,527 and 58/58.0 SYE positions is included. These positions and funding are transferred to Agency 26, Capital Facilities.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An expenditure increase of \$35,692 is based on lower than anticipated Recovered Costs as a result of actual personnel costs that are eligible to be billed to Capital Projects.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$73,184 is due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An additional increase of \$64,173 is due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$97,154 in Personnel Services reflects the actual salary and grade of existing staff.
- A decrease of \$29,235 in Operating Expenses is primarily due to lower than projected operating costs for supplies, repairs/maintenance, and printing/binding charges based on the agency's initiatives to reduce costs, as well as fewer EMTA charges based on the agency's actual usage.
- A decrease of \$58,925 in Recovered Costs reflects projected billable salary and expense costs.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- An administrative adjustment was necessary to establish 1/1.0 SYE Engineering Technician position to handle additional engineering requirements. This adjustment included an increase of \$38,951 in Personnel Services and Recovered Costs resulting in a zero impact to the agency. To offset this establishment, there was a corresponding abolishment of 1/1.0 SYE position in Agency 08, Facilities Management Division.
- At the FY 1999 Carryover Review, an increase of \$12,838 in Operating Expenses was due to encumbered carryover.