
Department of County Engineering

Recommended Budget Presentation

Fiscal Year 2010-11

Presented by Steve Pedretti, Director

June 14, 2010

County Engineering - Summary

Final FY 2009-10 Budget	\$ 73.1 M	
Base FY 2010-11 Budget	\$ 74.4 M	
Recommended Budget	\$ 69.4 M	
Budget Reductions	\$ 5.0 M	(6.7%)
FY 2009-10 Current Staffing	451.5 FTE	
Recommended FY 2010-11 Staffing	407.9 FTE	
Reductions	43.6 FTE	(9.7%)

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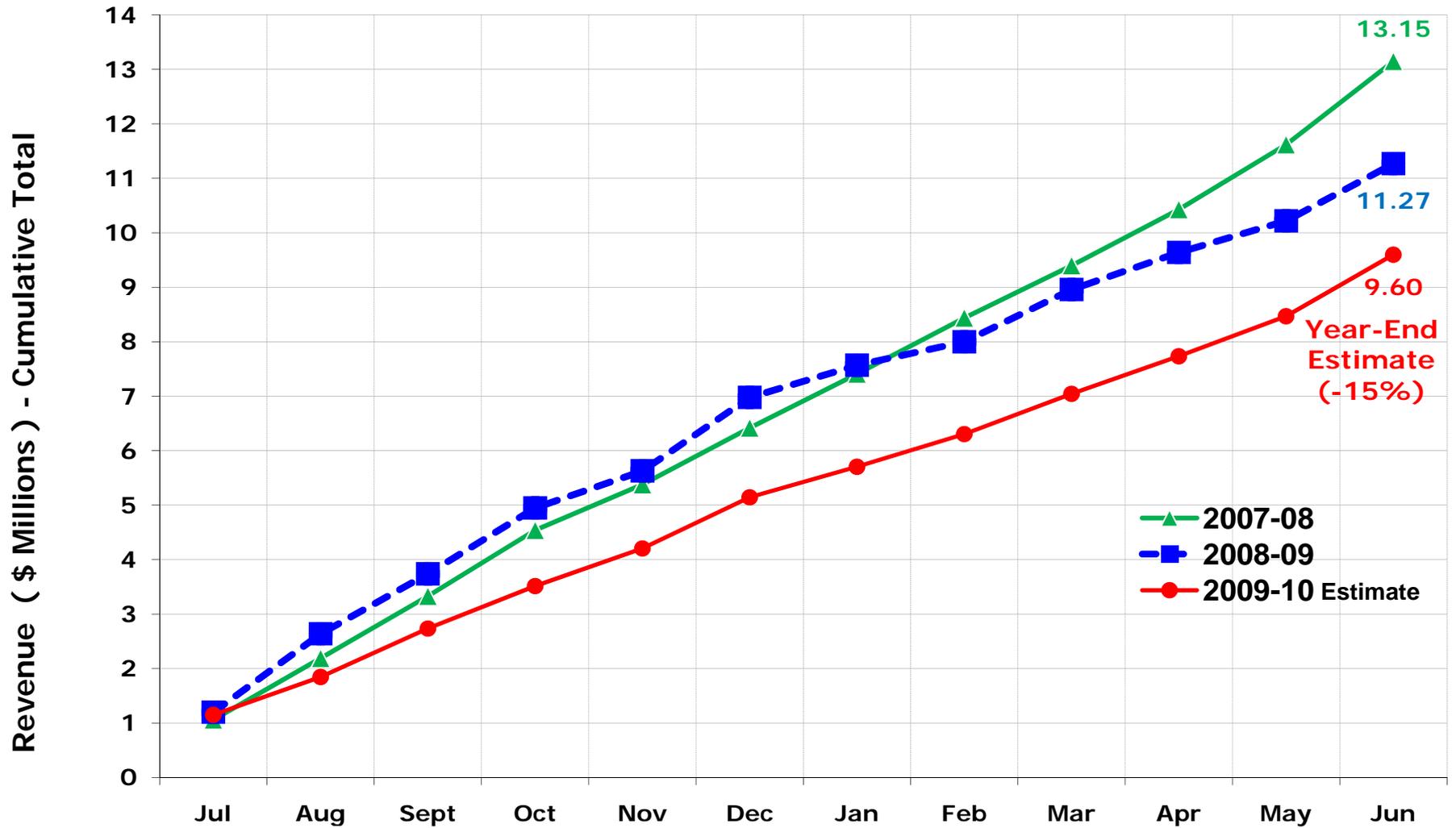
Divisions:	Budget Reductions (in millions)	Position Reductions (in FTE)
Architectural Services	- 0.74	- 5.6
Construction Mgt & Bldg Insp	- 2.14	- 20
Development & Surveyor Svcs	- 0.53	- 6
Administration	- 1.54	-12
TOTAL	- 4.95	- 43.6

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Staff Reductions:

- ❖ Architectural Services: *66% since 2008*
- ❖ Building Inspection: *42% since 2008*
- ❖ DSSD: *59% since 2008*
- ❖ MIS: *32% since 2008*

Building Permit Revenue



Impacts

- ❖ Increased wait time for permits, plan review, inspections
- ❖ Less front counter staff
- ❖ Loss of effectiveness
- ❖ Reduced IT development
- ❖ Reduced admin and cashiering support

Future Outlook

- ❖ Position reductions expected for next 18-24 months
- ❖ No new big construction projects to replace those ending
 - ❖ Juvenile Hall
 - ❖ Sewer Interceptors
 - ❖ Airports at peak
- ❖ Additional layoffs expected in October