Description

The Engineering & Capital Projects Department (E&CP) strives to provide quality engineering, program and construction management, and inspection services that enhance the safety and the environment of the City of San Diego. The department has approximately 735 engineers, surveyors, and support staff that provide a full range of engineering services for the City's Capital Improvements Program (CIP), such as structural, electrical, and traffic engineering; materials testing, and surveying. E&CP is responsible for: project planning, designing, and construction management of public improvement projects; the quality assurance and inspection of public and private work permitted in rights-of-way; surveying, and materials testing services.

E&CP supports a broad range of projects for various asset types including libraries, fire, lifeguard and police stations, parks and recreation centers; outdoor lighting, streetlights and traffic signals; street and sidewalk improvements, bikeways and other transportation projects; drainage and flood control facilities, water and sewer pipeline, treatment plants and pump stations; and undergrounded utilities. E&CP is also responsible for the asset management of the citywide survey monumentation.

The vision is:

To be the innovative Industry leader in developing high quality public infrastructure systems.

The mission is:

To deliver high quality public infrastructure systems by cultivating diverse expertise and leveraging our engineering responsibility in a collaborative and inter-disciplinary environment.

Goals and Objectives

Goal 1: ***Provide quality, safe, reliable and equitable infrastructure and related services***

- Provide high quality customer service to City departments and residents.
- Deliver high-quality, long-lasting infrastructure and assets.
- Providing consistent community engagement, up-to-date communication, and timely responses across all project types via the CIP website.
- Incorporate equity into development of CIP projects, per Council Policy 800-14.

Goal 2: ***Provide timely and efficient delivery of projects***

- Deliver capital projects within the established standard durations based on project asset types.
- Control project costs in order to deliver the project within statewide benchmarking metrics.

Goal 3: ***Cultivate a positive departmental culture that prioritizes diversity and inclusion to foster innovation***

- Partner with City departments and other government agencies to improve organizational effectiveness.
- Support staff with opportunities for growth and development.

Goal 4: ***City facilities, activities, benefits, programs, and services operated or funded by the City are fully accessible to, and useable by, people with disabilities in accordance with the Americans with Disabilities Act, as well as other federal, state, and local access codes and disability rights laws***

- Update and manage the City's public rights-of-way (PROW) and facilities Transition Plans per state and federal regulations.
- Manage the City's complaint program for individuals with disabilities (per state and federal regulations), working with asset-managing departments to ensure remediation.
- Provide accessibility-related policy and technical training and advisement to all City departments to ensure City CIP and PROW facilities are built to current code; provide City with updates and advisement on new and existing access codes regulations.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- E&CP's continues to hold their department-wide mentorship program which offers opportunities for staff to build important skills and deepen their connections within the department. Mentors regularly meet with mentees during the six-month program to offer guidance and support for professional and personal growth. In addition to networking events and workshops, mentees hone their public speaking skills with the support of their fellow program participants as well as E&CP management.
- The Department continues to administer in-house Leadership Academies designed to develop classified supervisors into effective and ethical leaders. These academies aim to strengthen leadership competencies, promote diversity and inclusion within leadership roles across the profession, and foster a culture of professional growth. Additionally, the program encourages employees to pursue leadership opportunities, supports succession planning, and ensures the Department maintains a well-prepared and representative leadership workforce.
- E&CP continues to employ and plans to hire interns throughout the year through the Employ & Empower Internship Program. This program provides paid internship opportunities to young people and students from communities of concern such as low-income, unemployed backgrounds, those who are justice-involved, in foster care, and individuals who have experienced substance abuse or mental health challenges.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

Yes. The department Tactical Equity Plan (TEP) identifies disparities, gaps and deficiencies to mitigate the impacts under each TEP goal and objective below:

TEP Goal 3:

•Objective 3: Utilizing ongoing budget to create internal training programs to reduce workplace disparities and skill gaps by providing equitable access to knowledge and professional development in support of underrepresented employees, and to encourage inclusive practices.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

Yes. Adjustment(s) impact disparities, gaps and deficiencies identified within the following Tactical Equity Plan (TEP) Goals and Objectives:

TEP Goal 3:

• Objective 3: Employ and Empower Program Support, FTE Addition, Engineering & Capital Projects Fund - Addition of 4.00 Interns and associated revenue to support the Employ and Empower Program.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Accessibility complaints resolved	Percentage of accessibility-related (ADA) complaints resolved by all City departments in a fiscal year.	73.00%	63.00%	80.00%
Projects awarded	Percentage of Capital Improvement Program (CIP) projects awarded on published target	96.40%	96.30%	80.00%
Projects completed	Percentage of CIP projects substantially completed construction by target date	56.40%	87.50%	80.00%
Projects recognition	Percentage of CIP projects that received an award of recognition from various engineering associations outside the City	92.90%	92.30%	80.00%

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	839.40	769.00	735.42	(33.58)
Personnel Expenditures	$147,995,600	$156,320,208	$156,750,361	$430,153
Non-Personnel Expenditures	21,092,087	22,750,164	26,000,911	3,250,747
Total Department Expenditures	**$169,087,688**	**$179,070,372**	**$182,751,272**	**$3,680,900**
Total Department Revenue	**$187,600,421**	**$167,180,209**	**$171,470,339**	**$4,290,130**

Engineering & Capital Projects Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Architectural Engineering & Parks	$109,299	$ -	$ -	$ -
Business Operations & Employee Services	28,588,777	34,017,378	37,806,890	3,789,512
Capital Asset Management	38,076	-	-	-
Construction Engineering Support	24,324,265	26,411,221	25,698,988	(712,233)
Construction Management & Field Engineer	31,785,862	31,115,449	32,476,110	1,360,661
Engineering & Capital Projects	1,712,382	2,132,491	2,707,830	575,339
Facilities & Parks Project Delivery	10,395,288	11,040,141	9,796,527	(1,243,614)
Infrastructure Project Delivery	7,011,601	7,055,875	9,075,664	2,019,789
Program & Project Development	17,396,012	17,924,924	16,038,318	(1,886,606)
Project Development and Management	590,773	414,350	-	(414,350)
Project Management Office	12,580,803	13,331,788	13,474,214	142,426
SW & T Project Delivery	14,731,295	15,492,619	16,758,011	1,265,392
Transportation & Utility Engineering	357,760	-	-	-
Transportation Engineering Operations	868	-	-	-
Utilities Project Delivery	19,464,626	20,134,136	18,918,720	(1,215,416)
Total	**$169,087,688**	**$179,070,372**	**$182,751,272**	**$3,680,900**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Business Operations & Employee Services	63.00	53.50	60.00	6.50
Capital Asset Management	26.00	-	-	-
Construction Engineering Support	142.00	135.00	129.00	(6.00)
Construction Management & Field Engineer	158.00	150.00	156.00	6.00
Engineering & Capital Projects	17.00	14.50	5.42	(9.08)
Facilities & Parks Project Delivery	57.00	51.00	46.00	(5.00)
Infrastructure Project Delivery	38.00	31.00	37.00	6.00
Program & Project Development	67.00	89.00	77.00	(12.00)

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Project Development and Management	2.00	2.00	-	(2.00)
Project Management Office	73.00	70.00	65.00	(5.00)
SW & T Project Delivery	77.00	71.00	71.00	-
Utilities Project Delivery	119.40	102.00	89.00	(13.00)
Total	**839.40**	**769.00**	**735.42**	**(33.58)**

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	-	$6,580,366	$ -
Tenant Improvements Addition of one-time non-personnel expenditures associated with engineering and construction services required to complete work at Gibbs office buildings.	-	4,308,328	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	-	553,583	-
Chief Officers Support Addition of 2.00 Chief Officers across multiple funds to support day-to-day operations and implement the Mayor's initiatives.	0.42	309,925	-
Employ and Empower Program Support Addition of 4.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.	4.00	203,452	203,484
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	-	146,920	-
Revised Charges for Services Revenue Adjustment to reflect revised revenue projections to align with historical trends of provided services and revised overhead rate.	-	-	9,197,057
Revised Right-of-Way Permit Reimbursements Adjustment to reflect revised revenue associated with reimbursements from the General Fund for Fiscal Year 2025 inspections of right-of-way utility permits.	-	-	480,623

Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	(128,162)	-
Organizational Effectiveness Restructure Transfer of 1.00 Organization Effectiveness Supervisor and associated revenue to the Performance and Analytics Department.	(1.00)	(157,909)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(4.00)	(220,738)	-
Construction Engineering Services Reduction of 1.00 Assistant Deputy Director supporting oversight of land surveying services.	(1.00)	(294,281)	-
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	(1,629,922)	(1,330,085)
Capital Improvement Program (CIP) Support Reduction of 32.00 FTE positions and associated revenue supporting the delivery of CIP projects, from general support to design through construction.	(32.00)	(5,990,662)	(4,260,949)
Total	**(33.58)**	**$3,680,900**	**$4,290,130**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	98,628,907	102,854,927	102,168,466	(686,461)
Fringe Benefits	49,366,693	53,465,281	54,581,895	1,116,614
PERSONNEL SUBTOTAL	**147,995,600**	**156,320,208**	**156,750,361**	**430,153**
NON-PERSONNEL EXPENDITURES				
Supplies	245,548	657,780	358,057	(299,723)
Contracts & Services	9,852,523	9,867,386	13,950,762	4,083,376
External Contracts & Services	*7,084,794*	*6,641,277*	*10,179,823*	*3,538,546*
Internal Contracts & Services	*2,767,729*	*3,226,109*	*3,770,939*	*544,830*
Information Technology	8,826,282	10,876,052	10,317,968	(558,084)
Energy and Utilities	392,979	432,393	457,571	25,178
Other Expenses	967,628	916,553	916,553	-
Capital Expenses	807,126	-	-	-
NON-PERSONNEL SUBTOTAL	**21,092,087**	**22,750,164**	**26,000,911**	**3,250,747**
Total	**$169,087,688**	**$179,070,372**	**$182,751,272**	**$3,680,900**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$186,674,652	$167,180,209	$171,470,339	$4,290,130
Fines Forfeitures and Penalties	47,000	-	-	-
Other Revenue	464,866	-	-	-
Revenue from Use of Money and Property	413,902	-	-	-
Total	**$187,600,421**	**$167,180,209**	**$171,470,339**	**$4,290,130**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000011	Account Clerk	1.00	0.00	0.00	49,629 - 59,696	-
20000012	Administrative Aide 1	21.00	14.00	14.00	58,365 - 70,262	976,581
20000024	Administrative Aide 2	13.00	13.00	13.00	67,184 - 80,974	1,032,006
20001140	Assistant Department Director	4.00	4.00	3.00	99,237 - 375,918	763,671
20001202	Assistant Deputy Director	10.00	10.00	8.00	79,643 - 292,822	1,797,952
20000070	Assistant Engineer-Civil	255.00	242.00	233.00	100,214 - 120,702	27,638,172
20000077	Assistant Engineer-Electrical	8.00	5.00	4.00	100,214 - 120,702	464,218
20000116	Assistant Engineer-Traffic	5.00	5.00	5.00	100,214 - 120,702	603,510
20000143	Associate Engineer-Civil	144.00	139.00	134.00	115,398 - 139,318	18,627,878
20000150	Associate Engineer-Electrical	4.00	5.00	5.00	115,398 - 139,318	693,746
20000167	Associate Engineer-Traffic	4.00	4.00	3.00	115,398 - 139,318	417,954
20000119	Associate Management Analyst	18.00	19.00	17.00	85,280 - 103,085	1,609,976
20000162	Associate Planner	10.00	11.00	10.00	93,829 - 113,381	1,040,597
20000110	Auto Messenger 2	1.00	1.00	1.00	42,806 - 51,584	51,584
20001118	Chief Officer	0.00	0.00	0.42	99,237 - 375,918	146,179
20000539	Clerical Assistant 2	4.00	3.00	3.00	47,174 - 56,867	170,601
20000545	Contracts Processing Clerk	3.00	1.00	1.00	47,154 - 56,950	56,950
20001101	Department Director	1.00	1.00	1.00	99,237 - 375,918	295,173
20001168	Deputy Director	10.00	9.00	9.00	79,643 - 292,822	2,079,347
20000105	Development Project Manager 3	0.00	1.00	1.00	131,040 - 158,434	158,434
21000451	Environmental Biologist 3	3.00	2.00	2.00	102,523 - 124,114	248,228
20000924	Executive Assistant	1.00	1.00	1.00	67,392 - 81,557	81,557

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	95,472 - 115,378	115,378
20000178	Information Systems Administrator	1.00	1.00	1.00	115,898 - 140,379	140,379
20000290	Information Systems Analyst 2	3.00	3.00	3.00	86,944 - 105,061	297,066
20000293	Information Systems Analyst 3	3.00	3.00	3.00	95,472 - 115,378	344,022
20000998	Information Systems Analyst 4	2.00	2.00	2.00	107,328 - 130,083	260,166
20000377	Information Systems Technician	1.00	0.00	0.00	68,474 - 82,555	-
91001000	Intern - Hourly	0.00	0.00	4.00	36,920 - 47,320	189,280
20001018	Land Surveying Assistant	34.00	31.00	30.00	100,422 - 121,035	3,609,029
20001019	Land Surveying Associate	10.00	10.00	8.00	115,648 - 139,630	1,117,040
20000669	Landscape Designer	4.00	3.00	3.00	121,534 - 146,806	440,418
90001073	Management Intern - Hourly	12.40	4.00	0.00	36,920 - 47,320	-
20000756	Office Support Specialist	1.00	1.00	1.00	48,755 - 58,677	58,677
20000639	Organization Effectiveness Supervisor	1.00	1.00	0.00	95,534 - 115,773	-
20000680	Payroll Specialist 2	4.00	4.00	4.00	57,325 - 69,264	263,789
20000740	Principal Drafting Aide	2.00	0.00	0.00	71,552 - 86,653	-
20000743	Principal Engineering Aide	61.00	50.00	48.00	86,611 - 104,811	4,994,978
20000518	Principal Survey Aide	20.00	18.00	17.00	86,798 - 105,102	1,783,048
20001222	Program Manager	6.00	7.00	7.00	79,643 - 292,822	1,272,233
20000760	Project Assistant	24.00	23.00	21.00	98,717 - 118,934	2,480,716
20000761	Project Officer 1	11.00	11.00	11.00	113,714 - 137,280	1,506,876
20000763	Project Officer 2	8.00	9.00	8.00	131,061 - 158,413	1,238,608
20001042	Safety and Training Manager	1.00	1.00	1.00	105,331 - 127,629	127,629
20000854	Safety Representative 2	1.00	1.00	1.00	79,622 - 96,283	96,283
20000885	Senior Civil Engineer	45.00	42.00	42.00	132,954 - 160,742	6,751,164
20000400	Senior Drafting Aide	1.00	0.00	0.00	63,586 - 76,835	-
20000904	Senior Electrical Engineer	2.00	1.00	1.00	132,954 - 160,742	160,742
20000900	Senior Engineering Aide	11.00	10.00	10.00	76,918 - 93,018	857,934
20001014	Senior Land Surveyor	2.00	2.00	2.00	133,266 - 161,096	322,192
20000015	Senior Management Analyst	16.00	16.00	14.00	93,621 - 113,214	1,574,639
20000918	Senior Planner	6.00	5.00	5.00	108,056 - 130,666	653,330

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000916	Senior Public Information Officer	1.00	0.00	0.00	95,846 - 115,835	-
20000929	Senior Survey Aide	4.00	4.00	4.00	77,064 - 93,267	369,070
20000926	Senior Traffic Engineer	1.00	1.00	1.00	132,954 - 160,742	160,742
90000964	Student Engineer - Hourly	4.00	0.00	0.00	38,230 - 45,802	-
90001146	Student Intern - Hourly	1.00	0.00	0.00	36,920 - 47,320	-
20000970	Supervising Management Analyst	9.00	9.00	9.00	100,381 - 121,597	1,092,766
20001021	Supervising Public Information Officer	1.00	1.00	1.00	105,269 - 127,192	127,192
21000177	Trainer	2.00	2.00	2.00	85,280 - 103,064	205,541
20001041	Training Supervisor	2.00	2.00	2.00	93,621 - 113,194	226,388
	Bilingual - Regular					5,824
	Budgeted Personnel Expenditure Savings					(672,058)
	Infrastructure In-Training Pay					1,561,959
	Infrastructure Registration Pay					3,653,795
	Landscape Architect Lic					67,804
	Night Shift Pay					6,035
	Other Certification Pays					3,513
	Overtime Budgeted					1,400,000
	Reg Pay For Engineers					3,441,184
	Salary Savings					(675,714)
	Sick Leave - Hourly					6,273
	Special Assignment Pay					24,681
	Termination Pay Annual Leave					264,575
	Vacation Pay In Lieu					1,288,966
FTE, Salaries and Wages Subtotal		**839.40**	**769.00**	**735.42**		**$102,168,466**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	302,750	290,206	278,452	(11,754)
Flexible Benefits	10,594,347	10,557,377	10,724,122	166,745
Long-Term Disability	313,604	463,242	394,246	(68,996)
Medicare	1,453,017	1,490,317	1,479,143	(11,174)
Other Post-Employment Benefits	3,177,555	2,984,776	2,293,778	(690,998)
Retiree Medical Trust	168,850	175,125	177,532	2,407

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Retirement 401 Plan	619,816	652,427	666,606	14,179
Retirement ADC	28,758,421	32,471,418	34,368,981	1,897,563
Retirement DROP	155,691	137,516	147,415	9,899
Risk Management Administration	1,045,632	1,221,178	1,151,241	(69,937)
Supplemental Pension Savings Plan	2,164,827	2,164,005	2,050,490	(113,515)
Unemployment Insurance	(1)	86,840	78,647	(8,193)
Workers' Compensation	612,185	770,854	771,242	388
Fringe Benefits Subtotal	**$49,366,693**	**$53,465,281**	**$54,581,895**	**$1,116,614**
Total Personnel Expenditures			**$156,750,361**	

Revenue and Expense Statement (Non-General Fund)

Engineering & Capital Projects Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** ADOPTED
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	$ (2,673,931)	$ 15,838,802	$ 24,841,778
TOTAL BALANCE AND RESERVES	**$ (2,673,931)**	**$ 15,838,802**	**$ 24,841,778**
REVENUE			
Charges for Services	$ 186,674,652	$ 167,180,209	$ 171,470,339
Fines Forfeitures and Penalties	47,000	-	-
Other Revenue	464,866	-	-
Revenue from Use of Money and Property	413,902	-	-
TOTAL REVENUE	**$ 187,600,421**	**$ 167,180,209**	**$ 171,470,339**
TOTAL BALANCE, RESERVES, AND REVENUE	**$ 184,926,490**	**$ 183,019,011**	**$ 196,312,117**
OPERATING EXPENSE			
Personnel Expenses	$ 98,628,907	$ 102,854,927	$ 102,168,466
Fringe Benefits	49,366,693	53,465,281	54,581,895
Supplies	245,548	657,780	358,057
Contracts & Services	9,852,523	9,867,386	13,950,762
Information Technology	8,826,282	10,876,052	10,317,968
Energy and Utilities	392,979	432,393	457,571
Other Expenses	967,628	916,553	916,553
Capital Expenditures	807,126	-	-
TOTAL OPERATING EXPENSE	**$ 169,087,688**	**$ 179,070,372**	**$ 182,751,272**
TOTAL EXPENSE	**$ 169,087,688**	**$ 179,070,372**	**$ 182,751,272**
BALANCE	**$ 15,838,802**	**$ 3,948,639**	**$ 13,560,845**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$ 184,926,490**	**$ 183,019,011**	**$ 196,312,117**

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.