

Engineering and Capital Projects



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Engineering and Capital Projects



Description

The Public Works Department was recently reorganized and is now known as the Engineering and Capital Projects Department (E&CP), and combined the two previous operational branches, Contracts and Engineering & Capital Projects, within a single department.

The Department's activities include engineering on various public infrastructure assets to rehabilitate, restore, improve, and add to the City of San Diego's capital facilities. E&CP provides a full range of engineering services for the City's capital investments in its various types of infrastructure. The Department is responsible for planning, designing, project and construction management of public improvement projects; quality assurance and inspection of public and private work permitted in rights-of-way; surveying, and materials testing. The Department is also responsible for the procurement of Capital Improvement Program (CIP) construction, minor repairs, and associated professional consulting services, as well as contract management functions to ensure that contracts are meeting City's needs. It also manages the centralized advertising and award of construction contracts and professional services in conformance with the City's Charter and Municipal Code.

E&CP supports a broad range of projects including Pure Water; 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 facilities. E&CP is also responsible for asset management of citywide survey monumentation.

The vision is:

To be the innovative industry leader in developing public infrastructure systems.

The mission is:

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

Engineering and Capital Projects

Goals and Objectives

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

- Provide high quality customer service

Goal 2: Provide timely and efficient delivery of projects

- Deliver capital projects on time
- Deliver capital projects within budget
- Produce high quality capital projects

Goal 3: Effect change and promote innovation

- Establish common goals with other City departments
- Partner with City departments to improve organizational effectiveness
- Engage regularly with industries that support City Infrastructure
- Explore and utilize new technology in information management

Goal 4: Increase departmental effectiveness and resiliency and expand individual employee expertise

- Provide training opportunities for staff
- Retain the workforce
- Actively recruit
- Support a positive culture/organization

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Percentage of Capital Improvement Projects delivered on baseline Project Charter schedule	80%	79%	80%	82%	80%
Average number of days to award contracts	90	87	90	83	90
Number of information-sharing meetings with industries supporting City infrastructure	N/A	13	12	9	12
Percentage of all Construction Change Orders due to changed/unforeseen conditions and design errors	4%	3%	4%	3%	4%

Engineering and Capital Projects

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	745.75	782.50	825.50	43.00
Personnel Expenditures	\$ 80,507,037	\$ 92,562,099	\$ 97,923,476	\$ 5,361,377
Non-Personnel Expenditures	12,672,507	17,622,115	18,392,231	770,116
Total Department Expenditures	\$ 93,179,543	\$ 110,184,214	\$ 116,315,707	\$ 6,131,493
Total Department Revenue	\$ 92,063,178	\$ 110,726,915	\$ 115,732,090	\$ 5,005,175

Engineering & Capital Projects Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Architectural Engineering & Parks	\$ 10,374,988	\$ 11,507,127	\$ 11,854,508	\$ 347,381
Business Operations & Fiscal Services	16,314,102	25,756,684	22,303,877	(3,452,807)
Capital Asset Management	7,798,530	9,804,946	10,009,994	205,048
Construction Management & Field Engineer	34,592,832	22,945,152	25,116,100	2,170,948
Contracting	-	-	4,994,736	4,994,736
Engineering & Capital Projects	310,338	1,084,872	1,532,485	447,613
Engineering Support & Technical Services	6,387,804	20,244,209	22,190,972	1,946,763
Public Works-Contracting	-	-	124,393	124,393
Transportation & Utility Engineering	17,400,950	18,841,224	18,188,642	(652,582)
Total	\$ 93,179,543	\$ 110,184,214	\$ 116,315,707	\$ 6,131,493

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Architectural Engineering & Parks	83.00	88.00	88.00	0.00
Business Operations & Fiscal Services	100.50	72.50	74.50	2.00
Capital Asset Management	54.50	88.00	84.00	(4.00)
Construction Management & Field Engineer	290.25	195.00	193.00	(2.00)
Contracting	0.00	0.00	48.00	48.00
Engineering & Capital Projects	1.00	4.00	3.00	(1.00)
Engineering Support & Technical Services	59.00	178.00	181.00	3.00
Transportation & Utility Engineering	157.50	157.00	154.00	(3.00)
Total	745.75	782.50	825.50	43.00

Engineering and Capital Projects

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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.	0.00 \$	6,556,955 \$	-
Public Works - Contracts Restructure Transfer of 43.00 FTE positions and associated non-personnel expenditures from the Public Works - Contracts Department to the Engineering & Capital Projects Department.	43.00	4,421,784	5,109,743
Flexible Benefit Plan Adjustments Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.	0.00	725,010	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	606,533	-
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.	0.00	152,036	-
Disparity Study Addition of one-time non-personnel expenditures to support the completion of the Disparity Study.	0.00	124,393	-
Regular Rate of Pay Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	53,305	-
Branch Management Cost Allocation Addition of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-general fund departments.	0.00	37,816	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	2,106	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(913,388)	-
Reduction of Non-Personnel Expenditures Reduction of one-time non-personnel expenditures related to training and miscellaneous contracts and supplies.	0.00	(1,600,163)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(4,034,894)	-

Engineering and Capital Projects

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Right-of-way Permit Reimbursements	0.00	-	1,096,258
Addition of revenue associated to reimbursements for Fiscal Year 2019 right-of-way utility permits.			
Revised Revenue	0.00	-	(1,200,826)
Adjustment to reflect revised revenue projections.			
Total	43.00	\$ 6,131,493	\$ 5,005,175

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 48,327,189	\$ 56,680,307	\$ 58,994,752	\$ 2,314,445
Fringe Benefits	32,179,847	35,881,792	38,928,724	3,046,932
PERSONNEL SUBTOTAL	80,507,037	92,562,099	97,923,476	5,361,377
NON-PERSONNEL				
Supplies	\$ 534,865	\$ 1,035,363	\$ 344,408	\$ (690,955)
Contracts	6,343,376	8,623,531	8,563,854	(59,677)
Information Technology	4,426,039	6,600,174	8,202,446	1,602,272
Energy and Utilities	413,744	366,691	414,970	48,279
Other	866,140	866,053	866,553	500
Transfers Out	473	130,303	-	(130,303)
Capital Expenditures	87,870	-	-	-
NON-PERSONNEL SUBTOTAL	12,672,507	17,622,115	18,392,231	770,116
Total	\$ 93,179,543	\$ 110,184,214	\$ 116,315,707	\$ 6,131,493

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 92,215,890	\$ 110,726,915	\$ 115,732,090	\$ 5,005,175
Fines Forfeitures and Penalties	19,500	-	-	-
Other Revenue	8,039	-	-	-
Rev from Money and Prop	(199,526)	-	-	-
Transfers In	19,275	-	-	-
Total	\$ 92,063,178	\$ 110,726,915	\$ 115,732,090	\$ 5,005,175

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	4.00	3.00	2.00	\$ 33,605 - 40,459	\$ 79,294
20000012	Administrative Aide 1	10.00	12.00	18.00	39,449 - 47,528	817,533
20000024	Administrative Aide 2	5.00	7.00	9.00	45,444 - 54,769	472,943
20001140	Assistant Department Director	1.00	1.00	1.00	33,863 - 185,643	153,462
20001202	Assistant Deputy Director	5.00	6.00	7.00	28,080 - 147,160	871,267
20000070	Assistant Engineer-Civil	216.75	227.00	240.00	61,752 - 74,407	16,841,588
20000071	Assistant Engineer-Civil	0.00	0.00	23.00	61,752 - 74,407	1,503,760
20000077	Assistant Engineer-Electrical	8.00	7.00	7.00	61,752 - 74,407	512,696
20000116	Assistant Engineer-Traffic	6.00	5.00	4.00	61,752 - 74,407	296,492

Engineering and Capital Projects

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
21000175	Assistant Trainer	0.00	1.00	1.00	47,463 - 57,691	56,834
20000143	Associate Engineer-Civil	126.00	130.00	132.00	71,099 - 85,860	11,119,564
20000145	Associate Engineer-Civil	0.00	0.00	7.00	71,099 - 85,860	560,211
20000150	Associate Engineer-Electrical	4.00	4.00	4.00	71,099 - 85,860	325,829
20000154	Associate Engineer-Mechanical	1.00	1.00	0.00	71,099 - 85,860	-
20000167	Associate Engineer-Traffic	5.00	5.00	5.00	71,099 - 85,860	429,310
20000119	Associate Management Analyst	20.00	20.00	21.00	57,691 - 69,723	1,309,389
20000162	Associate Planner	9.00	9.00	9.00	69,950 - 84,531	690,144
20000110	Auto Messenger 2	0.50	0.50	0.50	31,929 - 38,482	18,951
20000649	Biologist 3	2.00	0.00	0.00	76,080 - 92,117	-
20000539	Clerical Assistant 2	3.00	4.00	5.00	31,929 - 38,482	182,790
20000545	Contracts Processing Clerk	5.00	5.00	3.00	35,173 - 42,479	121,303
20001101	Department Director	0.00	1.00	1.00	63,127 - 239,144	192,067
20001168	Deputy Director	6.00	6.00	7.00	50,128 - 184,332	976,542
21000451	Environmental Biologist 3	0.00	2.00	2.00	76,440 - 92,581	183,773
20000924	Executive Assistant	0.00	1.00	1.00	46,475 - 56,208	46,467
20000178	Information Systems Administrator	1.00	1.00	1.00	78,404 - 94,948	94,952
20000290	Information Systems Analyst 2	3.00	3.00	3.00	57,691 - 69,723	197,143
20000293	Information Systems Analyst 3	2.00	2.00	2.00	63,342 - 76,578	153,172
20000998	Information Systems Analyst 4	1.00	2.00	2.00	71,249 - 86,311	157,560
20000377	Information Systems Technician	1.00	2.00	2.00	45,444 - 54,769	98,275
20001018	Land Surveying Assistant	28.00	36.00	36.00	67,933 - 81,848	2,738,838
20001019	Land Surveying Associate	7.00	8.00	8.00	78,208 - 94,453	733,294
90001073	Management Intern - Hourly	6.00	4.00	4.00	28,080 - 31,158	112,638
20000634	Organization Effectiveness Specialist 2	0.00	1.00	1.00	57,691 - 69,723	68,255
20000627	Organization Effectiveness Specialist 3	1.00	0.00	0.00	63,342 - 76,578	-
20000639	Organization Effectiveness Supervisor	0.00	1.00	1.00	71,249 - 86,311	86,320
20000669	Park Designer	4.00	4.00	4.00	71,141 - 85,903	338,302
20000680	Payroll Specialist 2	4.00	5.00	5.00	40,726 - 49,171	232,099
20000740	Principal Drafting Aide	0.00	4.00	4.00	53,351 - 64,610	241,410
20000743	Principal Engineering Aide	86.00	83.00	70.00	53,351 - 64,610	4,214,676
20000518	Principal Survey Aide	19.00	21.00	20.00	58,698 - 71,074	1,339,075
20001234	Program Coordinator	0.00	1.00	1.00	28,080 - 147,160	112,050
20001222	Program Manager	3.00	4.00	3.00	50,128 - 184,332	369,409
20000760	Project Assistant	26.00	32.00	32.00	61,752 - 74,407	2,229,263
20000761	Project Officer 1	16.00	12.00	11.00	71,099 - 85,860	866,261
20000763	Project Officer 2	6.00	8.00	7.00	81,949 - 99,074	671,955
20001042	Safety and Training Manager	0.00	1.00	1.00	71,249 - 86,311	84,594
20000847	Safety Officer	0.00	0.00	1.00	61,795 - 74,622	61,797

Engineering and Capital Projects

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000869	Senior Account Clerk	1.00	0.00	0.00	38,482 - 46,432	-
20000885	Senior Civil Engineer	33.00	33.00	35.00	81,949 - 99,074	3,392,378
20000890	Senior Civil Engineer	0.00	0.00	4.00	81,949 - 99,074	362,044
20000927	Senior Clerk/Typist	1.00	1.00	0.00	38,482 - 46,432	-
20000904	Senior Electrical Engineer	1.00	1.00	1.00	81,949 - 99,074	99,070
20000900	Senior Engineering Aide	11.00	11.00	11.00	47,399 - 57,304	563,871
20001014	Senior Land Surveyor	2.00	2.00	2.00	90,147 - 108,971	199,118
20000015	Senior Management Analyst	12.00	12.00	13.00	63,342 - 76,578	961,584
20000918	Senior Planner	5.00	5.00	5.00	80,579 - 97,427	484,213
20000929	Senior Survey Aide	4.00	4.00	4.00	52,146 - 63,045	224,674
20000926	Senior Traffic Engineer	2.00	2.00	2.00	81,949 - 99,074	196,654
90000964	Student Engineer - Hourly	4.50	4.00	4.00	28,808 - 34,154	154,891
20000970	Supervising Management Analyst	7.00	8.00	8.00	71,249 - 86,311	656,601
21000177	Trainer	0.00	1.00	1.00	57,691 - 69,723	64,995
20001041	Training Supervisor	1.00	1.00	1.00	63,342 - 76,578	75,437
20000756	Word Processing Operator	10.00	5.00	6.00	33,605 - 40,459	225,611
	Bilingual - Regular					2,912
	Budgeted Vacancy Factor					(7,435,254)
	CADD Certification					3,207
	Infrastructure In-Training Pay					845,271
	Infrastructure Registration Pay					1,981,348
	Landscape Architect Lic					25,355
	Overtime Budgeted					379,270
	Reg Pay For Engineers					1,872,373
	Sick Leave - Hourly					6,273
	Termination Pay Annual Leave					82,776
	Vacation Pay In Lieu					606,533
FTE, Salaries, and Wages Subtotal		745.75	782.50	825.50		\$ 58,994,752

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 257,508	\$ 266,344	\$ 268,927	\$ 2,583
Flexible Benefits	7,235,778	8,107,421	8,953,248	845,827
Long-Term Disability	5	-	184,572	184,572
Medicare	740,026	800,041	836,608	36,567
Other	13	-	-	-
Other Post-Employment Benefits	3,911,231	4,207,936	4,386,221	178,285
Retiree Medical Trust	54,629	69,797	76,910	7,113
Retirement 401 Plan	43,477	47,880	49,166	1,286
Retirement ADC	15,825,480	17,286,899	19,024,283	1,737,384
Retirement DROP	137,829	157,277	121,167	(36,110)
Risk Management Administration	662,502	827,847	738,123	(89,724)
Supplemental Pension Savings Plan	3,068,094	3,732,165	3,940,757	208,592
Unemployment Insurance	75,662	79,437	81,915	2,478
Workers' Compensation	167,613	298,748	266,827	(31,921)

Engineering and Capital Projects

	FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Fringe Benefits Subtotal	\$	32,179,847	\$	35,881,792	\$	38,928,724	\$ 3,046,932
Total Personnel Expenditures					\$	97,923,476	

Engineering and Capital Projects

Revenue and Expense Statement (Non-General Fund)

Engineering & Capital Projects Fund	FY2019*	FY2020**	FY2021***
	Actual	Budget	Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (9,626,692)	\$ (11,918,110)	\$ (6,615,006)
TOTAL BALANCE AND RESERVES	\$ (9,626,692)	\$ (11,918,110)	\$ (6,615,006)
REVENUE			
Charges for Services	\$ 93,364,841	\$ 115,836,658	\$ 115,732,090
Fines Forfeitures and Penalties	19,500	-	-
Other Revenue	8,059	-	-
Revenue from Use of Money and Property	(199,526)	-	-
Transfers In	19,275	-	-
TOTAL REVENUE	\$ 93,212,149	\$ 115,836,658	\$ 115,732,090
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 83,585,457	\$ 103,918,548	\$ 109,117,084
OPERATING EXPENSE			
Personnel Expenses	\$ 49,592,516	\$ 59,462,142	\$ 58,994,752
Fringe Benefits	32,933,081	37,369,109	38,928,724
Supplies	538,802	1,072,737	344,408
Contracts	6,398,313	9,480,478	8,563,854
Information Technology	4,672,441	6,959,870	8,202,446
Energy and Utilities	413,740	367,548	414,970
Other Expenses	866,140	866,553	866,553
Transfers Out	473	130,303	-
Capital Expenditures	88,059	-	-
TOTAL OPERATING EXPENSE	\$ 95,503,567	\$ 115,708,740	\$ 116,315,707
TOTAL EXPENSE	\$ 95,503,567	\$ 115,708,740	\$ 116,315,707
BALANCE****	\$ (11,918,110)	\$ (11,790,192)	\$ (7,198,623)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 83,585,457	\$ 103,918,548	\$ 109,117,084

* Revenue and Expense Statement data includes all financial accounts necessary to calculate budgetary fund balance, therefore, the Fiscal Year 2019 data may vary from other budget publication sections.

** At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

*** Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.

**** The Engineering & Capital Projects Fund results in a negative ending balance/beginning balance and will be monitored throughout Fiscal Year 2021 to address negative balances.

Engineering and Capital Projects

Department Summary¹

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	29.00	43.00	0.00	(43.00)
Personnel Expenditures	\$ 2,018,561	\$ 4,269,152	\$ -	\$ (4,269,152)
Non-Personnel Expenditures	305,463	1,255,374	-	(1,255,374)
Total Department Expenditures	\$ 2,324,023	\$ 5,524,526	\$ -	\$ (5,524,526)
Total Department Revenue	\$ 1,148,971	\$ 5,109,743	\$ -	\$ (5,109,743)

Engineering & Capital Projects Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Public Works - Contracts	\$ 2,324,023	\$ 5,524,526	\$ -	\$ (5,524,526)
Total	\$ 2,324,023	\$ 5,524,526	\$ -	\$ (5,524,526)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Public Works - Contracts	29.00	43.00	0.00	(43.00)
Total	29.00	43.00	0.00	(43.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 110,833	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	(24,156)	-
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.			
Support for Information Technology	0.00	(359,696)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
One-Time Additions and Annualizations	0.00	(829,723)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			

¹ In the Fiscal Year 2021 Adopted Budget, the Public Works – Contracts Department budget was consolidated into the Engineering & Capital Projects Department.

Engineering and Capital Projects

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Works - Contracts Restructure	(43.00)	(4,421,784)	(5,109,743)
Transfer of 43.00 FTE positions and associated non-personnel expenditures from the Public Works - Contracts Department to the Engineering & Capital Projects Department.			
Total	(43.00)	\$ (5,524,526)	\$ (5,109,743)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 1,265,327	\$ 2,781,835	\$ -	(2,781,835)
Fringe Benefits	753,234	1,487,317	-	(1,487,317)
PERSONNEL SUBTOTAL	2,018,561	4,269,152	-	(4,269,152)
NON-PERSONNEL				
Supplies	\$ 3,937	\$ 37,374	\$ -	(37,374)
Contracts	54,937	856,947	-	(856,947)
Information Technology	246,402	359,696	-	(359,696)
Energy and Utilities	(4)	857	-	(857)
Other	-	500	-	(500)
Capital Expenditures	190	-	-	-
NON-PERSONNEL SUBTOTAL	305,463	1,255,374	-	(1,255,374)
Total	\$ 2,324,023	\$ 5,524,526	\$ -	\$ (5,524,526)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 1,148,951	\$ 5,109,743	\$ -	(5,109,743)
Other Revenue	20	-	-	-
Total	\$ 1,148,971	\$ 5,109,743	\$ -	\$ (5,109,743)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	2.00	3.00	0.00	\$ 39,449 - 47,528	\$ -
20000024	Administrative Aide 2	1.00	0.00	0.00	45,444 - 54,769	-
20000070	Assistant Engineer-Civil	0.00	2.00	0.00	61,752 - 74,407	-
20000071	Assistant Engineer-Civil	14.00	19.00	0.00	61,752 - 74,407	-
20000143	Associate Engineer-Civil	0.00	3.00	0.00	71,099 - 85,860	-
20000145	Associate Engineer-Civil	3.00	4.00	0.00	71,099 - 85,860	-
20000119	Associate Management Analyst	1.00	1.00	0.00	57,691 - 69,723	-
20000539	Clerical Assistant 2	2.00	1.00	0.00	31,929 - 38,482	-
20001168	Deputy Director	1.00	1.00	0.00	50,128 - 184,332	-
20000743	Principal Engineering Aide	0.00	1.00	0.00	53,351 - 64,610	-
20000760	Project Assistant	1.00	1.00	0.00	61,752 - 74,407	-
20000761	Project Officer 1	0.00	1.00	0.00	71,099 - 85,860	-
20000885	Senior Civil Engineer	0.00	1.00	0.00	81,949 - 99,074	-
20000890	Senior Civil Engineer	3.00	2.00	0.00	81,949 - 99,074	-

Engineering and Capital Projects

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000015	Senior Management Analyst	1.00	1.00	0.00	63,342 - 76,578	-
20000756	Word Processing Operator	0.00	2.00	0.00	33,605 - 40,459	-
FTE, Salaries, and Wages Subtotal		29.00	43.00	0.00	\$	-

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,902	\$ 5,412	\$ -	\$ (5,412)
Flexible Benefits	204,681	454,767	-	(454,767)
Medicare	20,003	39,942	-	(39,942)
Other Post-Employment Benefits	111,424	238,875	-	(238,875)
Retiree Medical Trust	2,173	5,190	-	(5,190)
Retirement 401 Plan	2,103	2,231	-	(2,231)
Retirement ADC	298,086	453,271	-	(453,271)
Retirement DROP	696	3,325	-	(3,325)
Risk Management Administration	18,875	46,995	-	(46,995)
Supplemental Pension Savings Plan	83,379	210,396	-	(210,396)
Unemployment Insurance	2,159	4,102	-	(4,102)
Workers' Compensation	4,753	22,811	-	(22,811)
Fringe Benefits Subtotal	\$ 753,234	\$ 1,487,317	\$ -	\$ (1,487,317)
Total Personnel Expenditures			\$ -	