

Real Estate Assets



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Real Estate Assets



Description

The Real Estate Assets Department (READ) manages the City's real estate portfolio and provides direction for the operations of the City's Airports Division, the City Concourse, and Stadium Operations. It also manages the City's role in the Joint Use Management Agreement for PETCO Park. READ's downtown group is organized to reflect its core business functions. The Acquisition Division acquires property for City needs such as sites for new fire stations, parks, and libraries, as well as the right-of-way for numerous City projects. The Disposition Division evaluates City assets to determine which properties are essential for the City's core mission and which may be considered surplus and then handles the disposition of properties that are determined to be surplus. The Asset Management Division manages the City's diverse agreement portfolio of more than 500 leased properties. Corporate Services administers the City's facility space needs. The Facilities Services Division provides a range of services including citywide facilities maintenance and repair, for all Asset Owning Departments including the General Fund. Additionally, READ's Valuation section provides appraisal services to support these core business units, as well as a number of other City departments.

For more information on department programs, please visit the Real Estate Assets Department website (<https://www.sandiego.gov/real-estate-assets>).

The vision is:

To serve the San Diego community through excellence in stewardship of the City's real estate assets

The mission is:

To be a nationally recognized model for municipal real estate services

Goals and Objectives

Goal 1: Maximize revenue and overall benefit of the City's real estate assets

- Secure maximum revenue due to the City for leasehold agreements
- Ensure the best return for the City through long-term agreements where appropriate
- Identify underutilized assets for potential disposition

Goal 2: Attract and retain top quality staff

- Provide a productive, cohesive work atmosphere
- Create opportunities for career growth and advancement
- Support and enhance staff education and training

Goal 3: Support the real estate needs of City departments in an effective and timely manner

- Provide support to City departments to ensure quality, consistency, and compliance in projects that involve City real estate assets
- Provide high-quality valuation and consulting services in a timely manner when requested
- Support City departments in planning their future real estate needs

Goal 4: Enhance information management about the City's real estate assets decision-making initiatives

- Inform decision makers regarding the state of the City's real estate assets
- Publish and enhance open data regarding the City's real estate assets on the City website

Goal 5: Provide quality, safe, reliable facility services

- Maintain facilities
- Provide high quality customer service

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Number of properties reviewed for potential disposition per year	50	31	25	52	25
Percentage of appraisals completed within 90 days of commencement	85%	72%	80%	85%	80%
Percentage of lease agreements on a month-to-month holdover status ¹	20%	25%	20%	23%	20%
Percentage of rent reviews completed on time per fiscal year ¹	90%	87%	90%	84%	90%
Percentage of preventative maintenance activities of overall facilities maintenance activities ²	20%	19%	20%	28%	15%

1. FY 2020 Actuals below target due to staff vacancies.

2. FY 2020 Actuals are above target due to COVID. Facilities focused on Preventative Maintenance work tickets to reduce spending. FY 2021 Target is decreased to 15% due to position reductions, vacancies, and special projects.

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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	34.00	34.00	28.00	(6.00)
Personnel Expenditures	\$ 3,920,595	\$ 4,305,518	\$ 3,330,183	\$ (975,335)
Non-Personnel Expenditures	6,220,575	6,358,722	4,330,016	(2,028,706)
Total Department Expenditures	\$ 10,141,170	\$ 10,664,240	\$ 7,660,199	\$ (3,004,041)
Total Department Revenue	\$ 58,611,382	\$ 57,847,389	\$ 53,525,627	\$ (4,321,762)

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Real Estate Assets	\$ 6,393,220	\$ 6,342,319	\$ 4,398,424	\$ (1,943,895)
Total	\$ 6,393,220	\$ 6,342,319	\$ 4,398,424	\$ (1,943,895)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Real Estate Assets	32.00	32.00	26.00	(6.00)
Total	32.00	32.00	26.00	(6.00)

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	\$ 129,261	\$ -
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	1,348	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(91,491)	-
Reduction of Contractual Services Reduction of non-personnel expenditures associated with maintenance costs at the central plant.	0.00	(253,693)	-
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	(359,205)	-

Real Estate Assets

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Property Agents Reduction of 4.00 Property Agents and 2.00 Supervising Property Agents related to acquisition, disposition, and asset management, and associated contractual expenditures.	(6.00)	(620,513)	-
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	(749,602)	-
Revised Revenue Adjustment to reflect revised revenue projections for Mission Bay Leases.	0.00	-	401,071
Revised Revenue Adjustment to reflect revised revenue projections for other rents and concessions, including an increase for the Campland lease based on increased activity.	0.00	-	345,685
Revised Revenue Adjustment to reflect revised revenue projections for instructional camp fees.	0.00	-	34,324
Revised Revenue Reduction in one-time revenue due to decreased rents from lessees such as Mission Bay hotels, Campland, Sea World and other Mission Bay lessees, Torrey Pines hotels and Belmont Park due to the COVID-19 pandemic.	0.00	-	(4,612,675)
Total	(6.00)	\$ (1,943,895)	\$ (3,831,595)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 2,428,406	\$ 2,655,874	\$ 2,011,257	(644,617)
Fringe Benefits	1,314,015	1,430,592	1,096,839	(333,753)
PERSONNEL SUBTOTAL	3,742,421	4,086,466	3,108,096	(978,370)
NON-PERSONNEL				
Supplies	\$ 26,106	\$ 26,103	\$ 26,120	17
Contracts	2,069,203	2,027,484	1,011,890	(1,015,594)
Information Technology	128,498	160,571	216,255	55,684
Energy and Utilities	5,603	12,695	7,063	(5,632)
Other	9,559	29,000	29,000	-
Transfers Out	411,831	-	-	-
NON-PERSONNEL SUBTOTAL	2,650,800	2,255,853	1,290,328	(965,525)
Total	\$ 6,393,220	\$ 6,342,319	\$ 4,398,424	\$ (1,943,895)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 1,802,949	\$ 1,468,872	\$ 1,468,872	-
Licenses and Permits	332,460	333,744	239,862	(93,882)
Other Revenue	9,585	-	-	-
Rev from Money and Prop	52,271,947	51,800,547	48,062,834	(3,737,713)

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Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Rev from Other Agencies	-	-	-	-
Total	\$ 54,416,940	\$ 53,603,163	\$ 49,771,568	\$ (3,831,595)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 33,605 - 40,459	\$ 38,480
20000056	Assistant Department Director	0.00	1.00	0.00	33,863 - 185,643	-
20001140	Assistant Department Director	0.00	0.00	1.00	33,863 - 185,643	153,400
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	68,676
20000134	Associate Management Analyst	1.00	0.00	0.00	57,691 - 69,723	-
20000163	Associate Property Agent	2.00	2.00	2.00	57,691 - 69,723	124,632
20001168	Deputy Director	1.00	0.00	0.00	50,128 - 184,332	-
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	55,359
20001222	Program Manager	5.00	5.00	5.00	50,128 - 184,332	611,062
20000768	Property Agent	10.00	10.00	6.00	63,342 - 76,578	417,468
20000783	Public Information Clerk	1.00	1.00	1.00	33,605 - 40,459	37,940
20001137	Real Estate Assets Director	1.00	1.00	1.00	33,863 - 185,643	185,640
20000869	Senior Account Clerk	1.00	1.00	1.00	38,482 - 46,432	45,730
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	86,320
20001003	Supervising Property Agent	5.00	6.00	4.00	71,249 - 86,311	323,726
20001005	Supervising Property Agent Bilingual - Regular Budgeted Vacancy Factor Right Of Way Cert Vacation Pay In Lieu	1.00	1.00	1.00	71,249 - 86,311	85,025 1,456 (255,611) 8,632 23,322
FTE, Salaries, and Wages Subtotal		32.00	32.00	26.00		\$ 2,011,257

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 12,616	\$ 14,850	\$ 10,748	\$ (4,102)
Flexible Benefits	360,490	372,747	281,532	(91,215)
Long-Term Disability	-	-	6,866	6,866
Medicare	36,239	36,941	27,572	(9,369)
Other Post-Employment Benefits	184,822	189,875	138,446	(51,429)
Retiree Medical Trust	4,150	4,580	3,448	(1,132)
Retirement 401 Plan	1,943	2,060	2,060	-
Retirement ADC	498,679	564,428	449,990	(114,438)
Retirement DROP	2,466	2,632	2,633	1
Risk Management Administration	31,325	37,355	23,298	(14,057)
Supplemental Pension Savings Plan	168,286	188,795	138,042	(50,753)
Unemployment Insurance	4,135	4,039	3,046	(993)
Workers' Compensation	8,864	12,290	9,158	(3,132)

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	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits Subtotal	\$ 1,314,015	\$ 1,430,592	\$ 1,096,839	\$ (333,753)
Total Personnel Expenditures			\$ 3,108,096	

Concourse and Parking Garages Operating Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Concourse & Parking Garage	\$ 3,747,950	\$ 4,321,921	\$ 3,261,775	\$ (1,060,146)
Total	\$ 3,747,950	\$ 4,321,921	\$ 3,261,775	\$ (1,060,146)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Concourse & Parking Garage	2.00	2.00	2.00	0.00
Total	2.00	2.00	2.00	0.00

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	\$ 134,228	\$ -
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	2,000	-
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	1,035	-
Reduction of Audio and Visual Supplies Reduction of non-personnel expenditures associated with miscellaneous audio and visual supplies at the City Concourse.	0.00	(4,000)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(37,856)	-
Transfer To Other Funds Reduction of non-personnel expenditures associated with the transfer to the General Fund.	0.00	(1,155,553)	-

Real Estate Assets

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Revenue	0.00	-	51,000
Adjustment to reflect revised revenue projections related to increased City monthly parkers at Horton Plaza garage.			
Revised Revenue	0.00	-	(209,955)
Adjustment to reflect revised revenue projections related to a decrease in leases on City property and parking revenue.			
Revised Revenue	0.00	-	(331,212)
Adjustment to reflect revised revenue projections related to a decrease in events at Golden Hall.			
Total	0.00	\$ (1,060,146)	\$ (490,167)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 115,222	\$ 130,856	\$ 129,527	\$ (1,329)
Fringe Benefits	62,952	88,196	92,560	4,364
PERSONNEL SUBTOTAL	178,175	219,052	222,087	3,035
NON-PERSONNEL				
Supplies	\$ 39,951	\$ 61,800	\$ 57,800	\$ (4,000)
Contracts	1,986,877	2,385,735	2,385,772	37
Information Technology	43,798	37,856	23,126	(14,730)
Energy and Utilities	99,108	216,978	328,043	111,065
Other	42	500	500	-
Transfers Out	1,400,000	1,400,000	244,447	(1,155,553)
NON-PERSONNEL SUBTOTAL	3,569,775	4,102,869	3,039,688	(1,063,181)
Total	\$ 3,747,950	\$ 4,321,921	\$ 3,261,775	\$ (1,060,146)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 57	\$ -	\$ -	-
Other Revenue	2	-	-	-
Rev from Money and Prop	4,194,293	4,244,226	3,754,059	(490,167)
Transfers In	89	-	-	-
Total	\$ 4,194,442	\$ 4,244,226	\$ 3,754,059	\$ (490,167)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 33,605 - 40,459	\$ 40,456
20001003	Supervising Property Agent	1.00	1.00	1.00	71,249 - 86,311	83,299
	Bilingual - Regular					1,456
	Right Of Way Cert					4,316
FTE, Salaries, and Wages Subtotal		2.00	2.00	2.00		\$ 129,527

Real Estate Assets

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 187	\$ 405	\$ 405	-
Flexible Benefits	19,996	23,410	25,410	2,000
Long-Term Disability	-	-	429	429
Medicare	1,821	1,897	1,879	(18)
Other Post-Employment Benefits	11,095	12,250	12,586	336
Retiree Medical Trust	241	226	223	(3)
Retirement 401 Plan	873	904	891	(13)
Retirement ADC	23,833	42,345	44,306	1,961
Risk Management Administration	1,881	2,410	2,118	(292)
Supplemental Pension Savings Plan	1,964	2,450	2,448	(2)
Unemployment Insurance	190	190	190	-
Workers' Compensation	872	1,709	1,675	(34)
Fringe Benefits Subtotal	\$ 62,952	\$ 88,196	\$ 92,560	\$ 4,364
Total Personnel Expenditures			\$ 222,087	

Real Estate Assets

Revenue and Expense Statement (Non-General Fund)

Concourse and Parking Garages Operating Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (14,210)	\$ 432,282	\$ 18
TOTAL BALANCE AND RESERVES	\$ (14,210)	\$ 432,282	\$ 18
REVENUE			
Charges for Services	\$ 57	\$ -	\$ -
Other Revenue	2	-	-
Revenue from Use of Money and Property	4,194,293	4,244,226	3,754,059
Transfers In	89	-	-
TOTAL REVENUE	\$ 4,194,442	\$ 4,244,226	\$ 3,754,059
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 4,180,232	\$ 4,676,508	\$ 3,754,077
OPERATING EXPENSE			
Personnel Expenses	\$ 115,222	\$ 130,856	\$ 129,527
Fringe Benefits	62,952	88,196	92,560
Supplies	39,951	61,800	57,800
Contracts	1,986,877	2,385,735	2,385,772
Information Technology	43,798	37,856	23,126
Energy and Utilities	99,108	216,978	328,043
Other Expenses	42	500	500
Transfers Out	1,400,000	1,400,000	244,447
TOTAL OPERATING EXPENSE	\$ 3,747,950	\$ 4,321,921	\$ 3,261,775
TOTAL EXPENSE	\$ 3,747,950	\$ 4,321,921	\$ 3,261,775
BALANCE	\$ 432,282	\$ 354,587	\$ 492,302
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 4,180,232	\$ 4,676,508	\$ 3,754,077

* 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.

Real Estate Assets – Facilities Services

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	223.50	211.50	176.33	(35.17)
Personnel Expenditures	\$ 18,480,391	\$ 18,457,982	\$ 15,704,262	\$ (2,753,720)
Non-Personnel Expenditures	5,927,410	6,073,893	6,521,251	447,358
Total Department Expenditures	\$ 24,407,801	\$ 24,531,875	\$ 22,225,513	\$ (2,306,362)
Total Department Revenue	\$ 5,190,259	\$ 7,304,653	\$ 5,159,922	\$ (2,144,731)

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Facilities	\$ 23,112,627	\$ 24,436,943	\$ 22,504,347	\$ (1,932,596)
Facilities Services	1,295,175	94,932	(278,834)	(373,766)
Total	\$ 24,407,801	\$ 24,531,875	\$ 22,225,513	\$ (2,306,362)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Facilities	214.50	210.50	176.33	(34.17)
Facilities Services	9.00	1.00	0.00	(1.00)
Total	223.50	211.50	176.33	(35.17)

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	\$ 1,230,841	\$ -
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	617,696	-
Public Utilities Department Facilities Support Addition of 3.00 FTE positions and associated revenue to support the Public Utilities Department.	3.00	218,851	455,936
Revised Stadium Maintenance Addition of 1.83 FTE positions and associated revenue for 1 month to support the Stadium Operating Fund.	1.83	128,252	236,166
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	497	-

Real Estate Assets – Facilities Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	(1,012)	-
Reduction in Fuel Costs Reduction of fleet fuel due to revised projections.	0.00	(97,429)	-
Non-Discretionary Update This adjustment is to update the Energy Non-Discretionary allotment. It is to reflect updated occupancy since the submission of the original ND allotment.	0.00	(278,834)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(350,491)	-
Reduction of Facilities Maintenance Staffing Reduction of 11.00 FTE positions and non-personnel expenditures associated with the maintenance of City facilities.	(11.00)	(1,003,010)	-
Stadium Maintenance Reduction of 29.00 FTE positions and associated revenue supporting the Stadium Operating Fund due to the sale of the Stadium.	(29.00)	(2,771,723)	(2,836,833)
Total	(35.17)	\$ (2,306,362)	\$ (2,144,731)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 10,862,734	\$ 10,866,653	\$ 9,447,465	(1,419,188)
Fringe Benefits	7,617,657	7,591,329	6,256,797	(1,334,532)
PERSONNEL SUBTOTAL	18,480,391	18,457,982	15,704,262	(2,753,720)
NON-PERSONNEL				
Supplies	\$ 1,748,235	\$ 1,978,125	\$ 1,921,348	(56,777)
Contracts	2,703,911	2,758,318	3,085,387	327,069
Information Technology	213,156	412,736	499,868	87,132
Energy and Utilities	1,014,793	511,651	599,085	87,434
Other	9,747	2,500	5,000	2,500
Capital Expenditures	642	-	-	-
Debt	236,926	410,563	410,563	-
NON-PERSONNEL SUBTOTAL	5,927,410	6,073,893	6,521,251	447,358
Total	\$ 24,407,801	\$ 24,531,875	\$ 22,225,513	\$ (2,306,362)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 5,139,881	\$ 4,223,450	\$ 5,159,922	936,472
Other Revenue	51,045	-	-	-
Rev from Other Agencies	(667)	-	-	-
Transfers In	-	3,081,203	-	(3,081,203)
Total	\$ 5,190,259	\$ 7,304,653	\$ 5,159,922	\$ (2,144,731)

Real Estate Assets – Facilities Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	2.00	2.00	\$ 33,605 - 40,459	\$ 80,305
20000012	Administrative Aide 1	2.00	2.00	1.00	39,449 - 47,528	47,528
20000024	Administrative Aide 2	2.00	2.00	1.00	45,444 - 54,769	52,849
20000241	Apprentice 1-Electrician (5 Yr)	2.00	2.00	0.00	34,615 - 46,153	-
20000245	Apprentice 1-HVACR Technician	2.00	3.00	1.00	38,168 - 50,877	49,491
20000259	Apprentice 1-Plumber	1.00	1.00	0.00	34,615 - 46,153	-
20000260	Apprentice 2-Plumber	0.00	0.00	1.00	43,274 - 54,812	54,808
21000175	Assistant Trainer	1.00	0.00	0.00	47,463 - 57,691	-
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	69,722
20000201	Building Maintenance Supervisor	10.00	11.00	10.08	66,006 - 79,822	801,405
20000205	Building Service Supervisor	0.00	2.00	2.00	48,796 - 59,002	118,020
20000224	Building Service Technician	25.00	25.00	21.42	35,560 - 42,328	894,561
20000202	Building Supervisor	6.00	5.00	3.08	42,436 - 50,944	154,825
20000234	Carpenter	17.00	15.00	15.00	46,368 - 55,499	824,364
20000235	Carpenter Supervisor	2.00	2.00	2.00	52,491 - 63,578	125,243
20000236	Cement Finisher	1.00	0.00	0.00	53,602 - 64,230	-
20000539	Clerical Assistant 2	1.00	0.00	0.00	31,929 - 38,482	-
20000617	Construction Estimator	2.00	2.00	0.00	57,304 - 69,315	-
20000352	Custodian 1	0.00	0.00	0.08	28,080 - 30,659	2,253
20000354	Custodian 2	18.50	18.50	17.50	28,080 - 33,342	561,202
20000355	Custodian 3	1.00	1.00	1.00	30,661 - 36,248	36,254
20001101	Department Director	1.00	0.00	0.00	63,127 - 239,144	-
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	132,309
20000408	Electrician	18.00	16.00	16.00	50,257 - 60,334	924,199
20000413	Electrician Supervisor	2.00	2.00	1.00	57,304 - 69,315	68,182
20000468	Grounds Maintenance Worker 2	5.00	5.00	0.25	33,884 - 40,308	8,471
20000499	Heating Technician	2.00	2.00	0.00	50,257 - 60,334	-
20000500	Heating, Ventilation, and Air Conditioning Supervisor	2.00	2.00	2.00	63,170 - 76,419	152,838
20000833	HVACR Technician	15.00	13.00	14.00	55,411 - 66,498	872,565
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,691 - 69,723	69,722
20000377	Information Systems Technician	1.00	0.00	0.00	45,444 - 54,769	-
20000613	Locksmith	3.00	2.00	2.00	47,184 - 56,402	111,128
20000667	Painter	18.00	20.00	20.08	44,391 - 53,308	1,042,517
20000668	Painter Supervisor	2.00	2.00	2.00	50,558 - 61,107	122,220
20000172	Payroll Specialist 1	1.00	1.00	0.00	38,938 - 46,862	-
20000680	Payroll Specialist 2	1.00	1.00	1.00	40,726 - 49,171	40,726
20000701	Plant Process Control Electrician	1.00	1.00	0.17	66,445 - 79,775	11,073
20000709	Plasterer	2.00	3.00	2.00	48,538 - 58,207	115,523
20000711	Plumber	14.00	12.00	10.17	50,257 - 60,334	597,291
20000713	Plumber Supervisor	1.00	1.00	1.00	57,304 - 69,315	69,306
20001222	Program Manager	2.00	1.00	1.00	50,128 - 184,332	121,888

Real Estate Assets – Facilities Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000760	Project Assistant	1.00	1.00	1.00	61,752 - 74,407	71,619
20000761	Project Officer 1	2.00	2.00	2.00	71,099 - 85,860	170,021
20000842	Roofer	7.00	7.00	7.00	42,328 - 50,708	345,889
20000841	Roofing Supervisor	1.00	1.00	1.00	48,130 - 58,228	57,055
20001042	Safety and Training Manager	1.00	0.00	0.00	71,249 - 86,311	-
20000847	Safety Officer	1.00	1.00	1.00	61,795 - 74,622	70,471
20000222	Senior Building Maintenance Supervisor	1.00	1.00	1.00	82,078 - 99,267	97,381
20000966	Senior HVACR Technician	8.00	8.00	7.08	58,178 - 69,846	478,958
20000826	Senior Locksmith	1.00	1.00	1.00	49,569 - 59,302	58,115
20000015	Senior Management Analyst	2.00	1.00	0.08	63,342 - 76,578	5,278
20000945	Stadium Groundskeeper	2.00	2.00	0.17	40,223 - 48,151	6,705
20000949	Stadium Maintenance Technician	5.00	5.00	0.17	40,223 - 48,151	6,705
20000943	Stadium Turf Manager	1.00	0.00	0.00	63,750 - 77,501	-
20000970	Supervising Management Analyst	0.00	1.00	1.00	71,249 - 86,311	86,320
21000177	Trainer	1.00	0.00	0.00	57,691 - 69,723	-
	Budgeted Vacancy Factor					(596,234)
	Electrician Cert Pay					12,068
	Night Shift Pay					3,334
	Overtime Budgeted					151,504
	Split Shift Pay					670
	Standby Pay					5,792
	Termination Pay Annual Leave					25,239
	Vacation Pay In Lieu					57,787
FTE, Salaries, and Wages Subtotal		223.50	211.50	176.33		\$ 9,447,465

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 27,821	\$ 17,881	\$ 17,171	\$ (710)
Flexible Benefits	2,222,338	2,202,295	1,846,933	(355,362)
Long-Term Disability	-	-	31,889	31,889
Medicare	165,876	154,407	133,522	(20,885)
Other Post-Employment Benefits	1,245,061	1,194,375	1,031,001	(163,374)
Retiree Medical Trust	14,843	15,469	14,537	(932)
Retirement 401 Plan	12,156	14,461	9,233	(5,228)
Retirement ADC	2,700,388	2,651,630	1,967,545	(684,085)
Retirement DROP	36,395	35,342	34,033	(1,309)
Risk Management Administration	210,908	234,977	173,496	(61,481)
Supplemental Pension Savings Plan	692,727	688,139	644,141	(43,998)
Unemployment Insurance	17,673	16,318	14,147	(2,171)
Workers' Compensation	271,471	366,035	339,149	(26,886)
Fringe Benefits Subtotal	\$ 7,617,657	\$ 7,591,329	\$ 6,256,797	\$ (1,334,532)
Total Personnel Expenditures			\$ 15,704,262	



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