

Public Works



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Public Works



Description

The Public Works Department is comprised of three operational branches: Contracts, Engineering & Capital Projects (E&CP), and Facilities Maintenance.

The Contracts Branch is responsible for 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 CIP needs. It also manages the centralized advertising and award of CIP-related construction contracts and professional services in conformance with the City's Charter and Municipal Code.

E&CP Branch activities include work on various public infrastructure assets to rehabilitate, restore, improve, and add to the City of San Diego's capital facilities. This branch provides a full range of engineering services for the City's capital investments in its various types of infrastructure. E&CP 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. E&CP supports a broad range of projects including Pure Water; libraries, fire, lifeguard and police stations, parks and recreation centers; outdoor lighting, street lights 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 Facilities Maintenance Branch provides a range of services including citywide facilities maintenance and repair, for all Asset Owning Departments including the General Fund.

The mission is:

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

The vision is:

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

Public Works

Goals and Objectives

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

- Maintain facilities
- 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	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Percentage of preventative maintenance activities of overall facilities maintenance activities	20%	30%	20%	30%	30%
Percentage of Capital Improvement Projects delivered on baseline Project Charter schedule	80%	74%	80%	70%	80%
Average number of days to award contracts	90	98	90	90	90
Number of information-sharing meetings with industries supporting City infrastructure ¹	N/A	N/A	N/A	13	12
Percentage of all Construction Change Orders due to changed/unforeseen conditions and design errors	4.0 %	3.6 %	4.0 %	4.0 %	4.0 %

1. New KPI for Fiscal Year 2019.

Public Works- Engineering & Capital Projects

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	715.80	745.75	789.50	43.75
Personnel Expenditures	\$ 75,606,815	\$ 83,050,364	\$ 93,073,618	\$ 10,023,254
Non-Personnel Expenditures	11,256,094	15,771,962	17,653,297	1,881,335
Total Department Expenditures	\$ 86,862,909	\$ 98,822,326	\$ 110,726,915	\$ 11,904,589
Total Department Revenue	\$ 78,424,473	\$ 98,822,326	\$ 110,726,915	\$ 11,904,589

Engineering & Capital Projects Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Architectural Engineering & Parks	\$ 9,418,716	\$ 10,487,043	\$ 11,500,395	\$ 1,013,352
Business Operations Support Services	15,235,430	26,179,232	25,801,422	(377,810)
Capital Asset Management	13,739,118	6,057,476	9,790,258	3,732,782
Construction Management & Field Engineer	30,937,507	30,061,346	23,427,222	(6,634,124)
Engineering & Capital Projects	300,814	285,668	1,220,631	934,963
Engineering Support & Technical Services	-	7,310,500	20,148,215	12,837,715
Right-of-Way Design	17,231,324	18,441,061	18,838,772	397,711
Total	\$ 86,862,909	\$ 98,822,326	\$ 110,726,915	\$ 11,904,589

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Architectural Engineering & Parks	81.35	83.00	88.00	5.00
Business Operations Support Services	80.50	100.50	72.50	(28.00)
Capital Asset Management	125.50	54.50	88.00	33.50
Construction Management & Field Engineer	271.95	290.25	201.00	(89.25)
Engineering & Capital Projects	1.00	1.00	4.00	3.00
Engineering Support & Technical Services	0.00	59.00	179.00	120.00
Right-of-Way Design	155.50	157.50	157.00	(0.50)
Total	715.80	745.75	789.50	43.75

Significant 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.	0.00	\$ 4,804,105	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,271,531	-
Land Survey Services Addition of 2.00 Principal Survey Aides and 8.00 Land Surveying Assistants and associated non-personnel expenditures to address the increase in surveys for the right-of-way of public and private utilities and easement acquisitions.	10.00	962,159	-

Public Works- Engineering & Capital Projects

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Works Restructure Transfer of 1.00 Department Director and 1.00 Program Manager and associated non-personnel expenditures from the General Services section to the Engineering & Capital Projects Division.	2.00	611,314	-
5G Network Permits Support Addition of 2.00 Associate Engineer-Civils and 4.00 Assistant Engineer-Civils and associated non-personnel expenditures to coordinate and support high speed 5G internet permits inspections.	6.00	586,739	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	513,684	-
Prevailing Wage Compliance Support Addition of 5.00 Associate Management Analysts and 1.00 Word Processing Operator and associated non-personnel expenditures to provide inspections to comply with new Prevailing Wage requirements.	6.00	507,708	-
Pure Water Engineering Support Addition of 5.00 Assistant Engineer-Civils and associated non-personnel expenditures to coordinate and assist the development of Pure Water Project Contracts.	5.00	471,494	-
Capital Asset Management Support Addition of 1.00 Project Officer and 3.00 Project Assistants and associated non-personnel expenditure for graphic information systems support for capital improvement projects.	4.00	402,798	-
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	399,567	-
Preliminary Engineering Support Addition of 2.00 Associate Engineer-Civils and 2.00 Principal Engineering Aides and associated non-personnel expenditures to assist with the planning and design of transportation, water and sewer capital improvement projects.	4.00	387,447	-
Public Works Restructure Transfer of 4.00 FTE positions and associated non-personnel expenditures from the General Services section to the Business Operations Support Services Division.	4.00	336,025	-
Facilities Asset Management Planning Addition of 1.00 Associate Engineer Civil, 1.00 Assistant Engineer-Civil and 1.00 Project Officer and associated non-personnel expenditures to support the asset management planning of Citywide facilities capital improvement projects.	3.00	323,520	-
Public Works Restructure Transfer of 1.00 Information Systems Analyst 2 and 1.00 Information Systems Technician and associated non-personnel expenditures from the General Services IT section to the Engineering Support & Technical Services Division.	2.00	231,461	-
Underground Utility Program Addition of 1.00 Senior Civil Engineer and 1.00 Associate Engineer-Civil and associated non-personnel expenditures to support the Underground Utility Program.	2.00	228,902	-

Public Works- Engineering & Capital Projects

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Works Restructure Transfer of 1.00 Clerical Assistant and 1.00 Administrative Aide 2 and associated non-personnel expenditures from the Contracts Division to the Business Operations Support Services Division.	2.00	205,686	-
Capital Asset Management Support Addition of 1.00 Assistant Deputy Director and associated non-personnel expenditures to support the Capital Asset Management Division.	1.00	159,811	-
Department Administration Management Support Addition of 1.00 Program Manager and associated non-personnel expenditures to support centralized department operations and functions.	1.00	156,345	-
Regional Water Quality Control Board Penalty Adjustment for monetary penalties associated to the Construction Administrative Civil Liability issued by the Regional Water Quality Control Board.	0.00	130,303	-
Information Technology Support Addition of 1.00 Information Systems Analyst 4 and associated non-personnel expenditures to oversee information technology installations and maintenance.	1.00	121,018	-
Capital Project Schedule Data Tracking Addition of 1.00 Project Officer 1 and associated non-personnel expenditures to monitor and track Capital Improvement Program projects schedules.	1.00	108,502	-
Administrative Fiscal Support for Inspection Permit Fees Addition of 1.00 Supervising Management Analyst and associated non-personnel expenditures to analyze and coordinate developer permit fees related to inspection services.	1.00	105,613	-
Architectural Engineering & Parks Support Addition of 1.00 Associate Engineer-Civil and associated non-personnel expenditures to support City park capital improvement projects.	1.00	104,773	-
Department Administrative Support Addition of 1.00 Executive Assistant and associated non-personnel expenditures to provide administrative support to the Public Works Department Director.	1.00	76,380	-
Cost Allocation of Branch Management Expense Addition of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-general fund departments.	0.00	62,789	-
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	40,930	-
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to relocation into the 101 Ash Street building.	0.00	33,710	-
Materials Test Lab Addition of 0.25 Assistant Engineer-Civil and associated non-personnel expenditures to provide increased material inspections.	0.25	26,143	-

Public Works- Engineering & Capital Projects

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Works Restructure Transfer of Public Works - Facilities Services budget and associated revenue from the General Fund to the Engineering & Capital Projects Fund.	0.00	9,072	262,000
Biological Equipment Addition of one-time non-personnel expenditures associated with biological equipment for in-house bio-related services.	0.00	4,000	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(2.50)	(6,534)	-
Park Project Development Transfer of 1.00 FTE positions and associated non-personnel expenditures to the Parks and Recreation Department.	(1.00)	(98,705)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(390,203)	(19,275)
Public Works - Contracts Restructure Transfer of 10.00 FTE positions and associated non-personnel expenditures from the Public Works - Engineering & Capital Projects Department.	(10.00)	(983,498)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	11,661,864
Total	43.75 \$	11,904,589 \$	11,904,589

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 43,943,791	\$ 49,571,795	\$ 56,964,280	7,392,485
Fringe Benefits	31,663,024	33,478,569	36,109,338	2,630,769
PERSONNEL SUBTOTAL	75,606,815	83,050,364	93,073,618	10,023,254
NON-PERSONNEL				
Supplies	\$ 328,674	\$ 1,033,983	\$ 1,064,043	30,060
Contracts	6,196,917	8,005,484	8,626,033	620,549
Information Technology	3,535,908	5,328,643	6,600,174	1,271,531
Energy and Utilities	337,841	347,296	366,691	19,395
Other	751,986	861,053	866,053	5,000
Transfers Out	75,473	130,303	130,303	-
Capital Expenditures	29,295	64,726	-	(64,726)
Debt	-	474	-	(474)
NON-PERSONNEL SUBTOTAL	11,256,094	15,771,962	17,653,297	1,881,335
Total	\$ 86,862,909 \$	98,822,326 \$	110,726,915 \$	11,904,589

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 78,357,310	\$ 98,803,051	\$ 110,726,915	11,923,864
Fines Forfeitures and Penalties	9,500	-	-	-
Other Revenue	4,119	-	-	-
Rev from Money and Prop	(70,816)	-	-	-
Transfers In	124,360	19,275	-	(19,275)
Total	\$ 78,424,473 \$	98,822,326 \$	110,726,915 \$	11,904,589

Public Works- Engineering & Capital Projects

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	4.00	4.00	3.00	\$ 33,605 - 40,459	\$ 114,523
20000012	Administrative Aide 1	9.00	10.00	12.00	39,449 - 47,528	558,404
20000024	Administrative Aide 2	5.00	5.00	7.00	45,444 - 54,769	364,913
20001140	Assistant Department Director	1.00	1.00	1.00	33,863 - 185,643	149,394
20001202	Assistant Deputy Director	5.00	5.00	6.00	24,537 - 147,160	738,744
20000070	Assistant Engineer-Civil	205.75	216.75	227.00	61,752 - 74,407	15,885,962
90000070	Assistant Engineer-Civil - Hourly	0.35	0.00	0.00	61,752 - 74,407	-
20000077	Assistant Engineer-Electrical	10.00	8.00	7.00	61,752 - 74,407	480,996
20000116	Assistant Engineer-Traffic	7.00	6.00	5.00	61,752 - 74,407	359,380
21000175	Assistant Trainer	0.00	0.00	1.00	47,463 - 57,691	47,463
20000143	Associate Engineer-Civil	118.00	126.00	130.00	71,099 - 85,860	10,767,167
20000150	Associate Engineer-Electrical	3.00	4.00	4.00	71,099 - 85,860	331,890
20000154	Associate Engineer-Mechanical	0.00	1.00	1.00	71,099 - 85,860	71,099
20000167	Associate Engineer-Traffic	6.00	5.00	5.00	71,099 - 85,860	428,485
20000119	Associate Management Analyst	16.00	20.00	25.00	57,691 - 69,723	1,579,037
20000162	Associate Planner	9.00	9.00	9.00	69,940 - 84,515	639,300
20000110	Auto Messenger 2	0.50	0.50	0.50	31,929 - 38,482	19,241
20000649	Biologist 3	2.00	2.00	0.00	66,157 - 80,101	-
20000539	Clerical Assistant 2	3.00	3.00	4.00	31,929 - 38,482	140,052
20000545	Contracts Processing Clerk	6.00	5.00	5.00	35,173 - 42,479	195,901
20001101	Department Director	0.00	0.00	1.00	63,127 - 239,144	181,409
20001168	Deputy Director	5.00	6.00	6.00	50,128 - 184,332	779,890
21000451	Environmental Biologist 3	0.00	0.00	2.00	76,454 - 92,576	172,593
20000924	Executive Assistant	0.00	0.00	1.00	46,475 - 56,208	46,475
20000178	Information Systems Administrator	1.00	1.00	1.00	78,404 - 94,948	94,948
20000290	Information Systems Analyst 2	3.00	3.00	4.00	57,691 - 69,723	266,860
20000293	Information Systems Analyst 3	2.00	2.00	2.00	63,342 - 76,578	153,156
20000998	Information Systems Analyst 4	1.00	1.00	2.00	71,249 - 86,311	152,140
20000377	Information Systems Technician	1.00	1.00	2.00	45,444 - 54,769	104,655
20001018	Land Surveying Assistant	25.00	28.00	36.00	61,752 - 74,407	2,466,579
20001019	Land Surveying Associate	7.00	7.00	8.00	71,099 - 85,860	662,383
90001073	Management Intern - Hourly	6.00	6.00	4.00	25,913 - 31,155	116,940
20000634	Organization Effectiveness Specialist 2	0.00	0.00	1.00	57,691 - 69,723	57,691
20000627	Organization Effectiveness Specialist 3	1.00	1.00	0.00	63,342 - 76,578	-
20000639	Organization Effectiveness Supervisor	0.00	0.00	1.00	71,249 - 86,311	85,556
20000669	Park Designer	4.00	4.00	4.00	71,141 - 85,903	324,043
90000669	Park Designer - Hourly	0.35	0.00	0.00	71,141 - 85,903	-
20000680	Payroll Specialist 2	3.00	4.00	5.00	40,722 - 49,160	226,869
20000173	Payroll Supervisor	1.00	0.00	0.00	46,701 - 56,537	-
20000740	Principal Drafting Aide	0.00	0.00	4.00	53,351 - 64,610	227,555
20000743	Principal Engineering Aide	87.00	86.00	83.00	53,351 - 64,610	4,967,659
20000518	Principal Survey Aide	18.00	19.00	21.00	53,351 - 64,610	1,256,351
20001234	Program Coordinator	0.00	0.00	1.00	24,537 - 147,160	112,052
20001222	Program Manager	3.00	3.00	4.00	50,128 - 184,332	478,476
20000760	Project Assistant	27.00	26.00	32.00	61,752 - 74,407	2,238,260
20000761	Project Officer 1	17.00	16.00	12.00	71,099 - 85,860	900,084

Public Works- Engineering & Capital Projects

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000763	Project Officer 2	6.00	6.00	8.00	81,949 - 99,074	774,584
20001042	Safety and Training Manager	0.00	0.00	1.00	71,249 - 86,311	84,585
20000869	Senior Account Clerk	1.00	1.00	0.00	38,482 - 46,432	-
20000885	Senior Civil Engineer	32.00	33.00	33.00	81,949 - 99,074	3,195,845
20000927	Senior Clerk/Typist	1.00	1.00	1.00	38,482 - 46,432	38,482
20000904	Senior Electrical Engineer	1.00	1.00	1.00	81,949 - 99,074	95,589
20000900	Senior Engineering Aide	8.00	11.00	11.00	47,399 - 57,304	552,035
90000830	Senior Engineering Geologist - Hourly	0.35	0.00	0.00	81,949 - 99,074	-
20001014	Senior Land Surveyor	2.00	2.00	2.00	81,949 - 99,074	198,148
20000015	Senior Management Analyst	10.00	12.00	12.00	63,342 - 76,578	890,566
20000918	Senior Planner	5.00	5.00	5.00	80,589 - 97,427	465,668
20000929	Senior Survey Aide	4.00	4.00	4.00	47,399 - 57,304	206,790
20000926	Senior Traffic Engineer	2.00	2.00	2.00	81,949 - 99,074	196,662
90000964	Student Engineer - Hourly	4.50	4.50	4.00	28,491 - 34,163	151,076
20000970	Supervising Management Analyst	5.00	7.00	8.00	71,249 - 86,311	645,302
21000177	Trainer	0.00	0.00	1.00	57,691 - 69,723	61,241
20001041	Training Supervisor	1.00	1.00	1.00	63,342 - 76,578	75,046
20000756	Word Processing Operator	10.00	10.00	6.00	33,605 - 40,459	225,607
	Adjust Budget To Approved Levels					140,760
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(5,064,276)
	ICBO Certification					3,493
	Infrastructure In-Training Pay					792,159
	Infrastructure Registration Pay					1,454,147
	Landscape Architect Lic					12,885
	Overtime Budgeted					368,087
	Reg Pay For Engineers					1,792,451
	Sick Leave - Hourly					3,273
	Termination Pay Annual Leave					141,448
	Vacation Pay In Lieu					513,684
FTE, Salaries, and Wages Subtotal		715.80	745.75	789.50		\$ 56,964,280

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 249,057	\$ 251,858	\$ 263,495	11,637
Flexible Benefits	6,930,044	7,848,792	8,190,829	342,037
Long-Term Disability	33	-	-	-
Medicare	672,019	693,154	802,117	108,963
Other Post-Employment Benefits	3,664,908	4,072,460	4,291,758	219,298
Retiree Medical Trust	44,489	57,562	70,479	12,917
Retirement 401 Plan	39,627	42,146	47,777	5,631
Retirement ADC	16,267,696	15,878,723	17,281,819	1,403,096
Retirement DROP	140,464	143,390	156,890	13,500
Risk Management Administration	603,323	700,245	843,916	143,671
Supplemental Pension Savings Plan	2,722,080	3,240,069	3,751,438	511,369
Unemployment Insurance	73,674	79,766	80,699	933
Workers' Compensation	255,611	470,404	328,121	(142,283)
Fringe Benefits Subtotal	\$ 31,663,024	\$ 33,478,569	\$ 36,109,338	\$ 2,630,769
Total Personnel Expenditures			\$ 93,073,618	

Public Works- Engineering & Capital Projects

Revenue and Expense Statement (Non-General Fund)

Engineering & Capital Projects Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (1,188,257)	\$ (9,177,551)	\$ (12,967,792)
TOTAL BALANCE AND RESERVES	\$ (1,188,257)	\$ (9,177,551)	\$ (12,967,792)
REVENUE			
Charges for Services	\$ 78,357,310	\$ 102,218,669	\$ 115,836,658
Fines Forfeitures and Penalties	9,500	-	-
Other Revenue	4,119	-	-
Revenue from Use of Money and Property	(70,816)	-	-
Transfers In	124,360	19,275	-
TOTAL REVENUE	\$ 78,424,473	\$ 102,237,944	\$ 115,836,658
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 77,236,217	\$ 93,060,393	\$ 102,868,866
OPERATING EXPENSE			
Personnel Expenses	\$ 43,943,791	\$ 51,399,965	\$ 59,513,383
Fringe Benefits	31,663,024	34,619,145	37,445,786
Supplies	328,674	1,074,643	1,072,737
Contracts	6,196,917	8,053,120	9,480,478
Information Technology	3,535,908	5,686,719	6,959,870
Energy and Utilities	337,841	347,296	367,548
Other Expenses	751,986	861,553	866,553
Transfers Out	75,473	130,303	130,303
Capital Expenditures	29,295	64,726	-
Debt Expenses	-	474	-
TOTAL OPERATING EXPENSE	\$ 86,862,909	\$ 102,237,944	\$ 115,836,658
TOTAL EXPENSE	\$ 86,862,909	\$ 102,237,944	\$ 115,836,658
BALANCE	\$ (9,626,692)	\$ (9,177,551)	\$ (12,967,792)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 77,236,217	\$ 93,060,393	\$ 102,868,866

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.

1. Based on the fund projections in the year-end monitoring process, FY 2020 overhead rates have increased as part of a multi-year plan to eliminate the deficit.



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Public Works- Facilities Services

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	178.00	223.50	210.50	(13.00)
Personnel Expenditures	\$ 14,529,568	\$ 19,947,786	\$ 18,349,221	\$ (1,598,565)
Non-Personnel Expenditures	8,075,818	6,264,019	6,073,893	(190,126)
Total Department Expenditures	\$ 22,605,387	\$ 26,211,805	\$ 24,423,114	\$ (1,788,691)
Total Department Revenue	\$ 6,861,927	\$ 6,574,799	\$ 7,304,653	\$ 729,854

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Facilities	\$ 17,894,773	\$ 24,986,890	\$ 24,328,111	\$ (658,779)
Facilities Services	1,240,945	1,224,915	95,003	(1,129,912)
Total	\$ 19,135,718	\$ 26,211,805	\$ 24,423,114	\$ (1,788,691)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Facilities	160.00	214.50	209.50	(5.00)
Facilities Services	8.00	9.00	1.00	(8.00)
Total	168.00	223.50	210.50	(13.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Facilities Maintenance Consolidation Transfer of 8.00 FTE positions and associated non-personnel expenditures from the Public Utilities Department to the Public Works – Facilities Services Department for centralization of facilities maintenance functions.	8.00	\$ 796,301	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	201,373	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	57,290	-
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	21,544	-
Public Works Restructure Transfer of Public Works - Facilities Services budget and associated revenue from the General Fund to the Engineering & Capital Projects Fund.	0.00	(9,072)	(262,000)
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures in supplies.	0.00	(14,225)	-
Reduction of Facilities Maintenance Staffing Reduction of 1.00 Painter and associated non-personnel expenditures.	(1.00)	(69,875)	-

Public Works- Facilities Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Facilities Maintenance Staffing Reduction of 1.00 Carpenter and associated non-personnel expenditures.	(1.00)	(72,400)	-
Reduction of Facilities Maintenance Staffing Reduction of 1.00 HVACR Technician and associated non-personnel expenditures.	(1.00)	(92,186)	-
Reduction of Facilities Maintenance Staffing Reduction of 1.00 Stadium Turf Manager and associated non-personnel expenditures.	(1.00)	(96,027)	-
Reduction of Facilities Maintenance Staffing Reduction of 2.00 Building Services Technicians and associated non-personnel expenditures.	(2.00)	(122,096)	-
Reduction of Facilities Maintenance Staffing Reduction of 2.00 Plumbers and associated non-personnel expenditures.	(2.00)	(161,322)	-
Reduction of Facilities Maintenance Staffing Reduction of 2.00 Electricians and associated non-personnel expenditures.	(2.00)	(162,542)	-
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	(221,310)	-
Public Works Restructure Transfer of 1.00 Information Systems Analyst 2 and 1.00 Information Systems Technician and associated non-personnel expenditures from the General Services IT section to the Engineering Support & Technical Services Division.	(2.00)	(231,461)	-
Facility Maintenance Restructure Transfer of 3.00 FTE positions and associated non-personnel expenditures from the Public Works - Facilities Services Department to the Parks and Recreation Department for parks and recreation specific facilities.	(3.00)	(297,142)	-
Public Works Restructure Transfer of 4.00 FTE positions and associate non-personnel expenditures from the General Services section to the Business Operations Support Services Division.	(4.00)	(336,025)	-
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	(368,202)	-
Public Works Restructure Transfer of 1.00 Department Director and 1.00 Program Manager and associated non-personnel expenditures from the General Services section to the Engineering & Capital Projects Division.	(2.00)	(611,314)	-
Facilities Maintenance Consolidation Transfer of revenue from the Public Utilities Department for centralization of facilities maintenance functions.	0.00	-	1,236,224
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(244,370)
Total	(13.00) \$	(1,788,691) \$	729,854

Public Works- Facilities Services

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 8,054,786	\$ 11,710,888	\$ 10,773,927	(936,961)
Fringe Benefits	5,603,987	8,236,898	7,575,294	(661,604)
PERSONNEL SUBTOTAL	13,658,772	19,947,786	18,349,221	(1,598,565)
NON-PERSONNEL				
Supplies	\$ 1,702,141	\$ 2,005,133	\$ 1,978,125	(27,008)
Contracts	2,523,708	2,673,663	2,758,318	84,655
Information Technology	321,158	211,363	412,736	201,373
Energy and Utilities	891,456	1,026,369	511,651	(514,718)
Other	6,838	7,500	2,500	(5,000)
Debt	31,645	339,991	410,563	70,572
NON-PERSONNEL SUBTOTAL	5,476,946	6,264,019	6,073,893	(190,126)
Total	\$ 19,135,718	\$ 26,211,805	\$ 24,423,114	(1,788,691)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 3,038,883	\$ 3,493,596	\$ 4,223,450	729,854
Other Revenue	34,520	-	-	-
Transfers In	-	3,081,203	3,081,203	-
Total	\$ 3,073,402	\$ 6,574,799	\$ 7,304,653	729,854

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	2.00	2.00	\$ 33,605 - 40,459	\$ 77,370
20000012	Administrative Aide 1	2.00	2.00	2.00	39,449 - 47,528	95,056
20000024	Administrative Aide 2	1.00	2.00	2.00	45,444 - 54,769	108,296
20000241	Apprentice 1-Electrician (5 Yr)	2.00	2.00	2.00	34,615 - 46,153	92,306
20000245	Apprentice 1-HVACR Technician	2.00	2.00	3.00	38,150 - 50,874	143,822
20000259	Apprentice 1-Plumber	1.00	1.00	1.00	34,615 - 46,153	46,153
21000175	Assistant Trainer	1.00	1.00	0.00	47,463 - 57,691	-
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	66,875
20000201	Building Maintenance Supervisor	6.00	10.00	11.00	66,006 - 79,822	853,175
20000205	Building Service Supervisor	0.00	0.00	2.00	48,796 - 59,002	118,015
20000224	Building Service Technician	11.00	25.00	25.00	35,560 - 42,328	1,030,976
20000202	Building Supervisor	1.00	6.00	5.00	42,436 - 50,944	252,682
20000234	Carpenter	18.00	17.00	15.00	46,368 - 55,499	817,966
20000235	Carpenter Supervisor	2.00	2.00	2.00	52,491 - 63,578	121,948
20000236	Cement Finisher	0.00	1.00	0.00	53,587 - 64,235	-
20000539	Clerical Assistant 2	0.00	1.00	1.00	31,929 - 38,482	38,482
20000617	Construction Estimator	2.00	2.00	2.00	57,304 - 69,315	137,244
20000354	Custodian 2	10.00	18.50	18.50	28,018 - 33,347	586,030
20000355	Custodian 3	1.00	1.00	1.00	30,661 - 36,248	36,248
20001101	Department Director	1.00	1.00	0.00	63,127 - 239,144	-
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	132,313
20000408	Electrician	18.00	18.00	16.00	50,257 - 60,334	958,704
20000413	Electrician Supervisor	2.00	2.00	2.00	57,304 - 69,315	135,333
20000468	Grounds Maintenance Worker 2	0.00	5.00	5.00	33,884 - 40,308	196,959
20000499	Heating Technician	2.00	2.00	2.00	50,257 - 60,334	119,763

Public Works- Facilities Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000500	Heating, Ventilation, and Air Conditioning Supervisor	2.00	2.00	2.00	63,170 - 76,413	148,555
20000833	HVACR Technician	16.00	15.00	13.00	55,409 - 66,509	807,557
20000290	Information Systems Analyst 2	1.00	1.00	0.00	57,691 - 69,723	-
20000377	Information Systems Technician	1.00	1.00	0.00	45,444 - 54,769	-
20000613	Locksmith	3.00	3.00	2.00	47,184 - 56,402	110,338
20000667	Painter	18.00	18.00	20.00	44,391 - 53,308	1,037,759
20000668	Painter Supervisor	2.00	2.00	2.00	50,558 - 61,107	122,214
20000172	Payroll Specialist 1	0.00	1.00	1.00	38,940 - 46,859	38,013
20000680	Payroll Specialist 2	1.00	1.00	0.00	40,722 - 49,160	-
20000701	Plant Process Control Electrician	0.00	1.00	1.00	55,370 - 66,479	64,152
20000709	Plasterer	2.00	2.00	3.00	48,538 - 58,207	164,079
20000711	Plumber	13.00	14.00	12.00	50,257 - 60,334	696,616
20000713	Plumber Supervisor	1.00	1.00	1.00	57,304 - 69,315	69,315
20001222	Program Manager	2.00	2.00	1.00	50,128 - 184,332	106,702
20000760	Project Assistant	2.00	1.00	1.00	61,752 - 74,407	61,752
20000761	Project Officer 1	0.00	2.00	2.00	71,099 - 85,860	165,878
20000842	Roofer	6.00	7.00	7.00	42,328 - 50,708	341,154
20000841	Roofing Supervisor	0.00	1.00	1.00	48,130 - 58,228	57,063
20001042	Safety and Training Manager	1.00	1.00	0.00	71,249 - 86,311	-
20000847	Safety Officer	1.00	1.00	1.00	61,795 - 74,622	61,795
20000222	Senior Building Maintenance Supervisor	1.00	1.00	1.00	82,078 - 99,267	92,853
20000966	Senior HVACR Technician	5.00	8.00	8.00	58,184 - 69,848	487,527
20000826	Senior Locksmith	1.00	1.00	1.00	49,569 - 59,302	58,412
20000015	Senior Management Analyst	1.00	2.00	1.00	63,342 - 76,578	73,898
20000945	Stadium Groundskeeper	0.00	2.00	2.00	40,223 - 48,151	96,302
20000949	Stadium Maintenance Technician	0.00	5.00	5.00	40,223 - 48,151	238,876
20000943	Stadium Turf Manager	0.00	1.00	0.00	63,750 - 77,501	-
20000970	Supervising Management Analyst	0.00	0.00	1.00	71,249 - 86,311	86,032
21000177	Trainer	1.00	1.00	0.00	57,691 - 69,723	-
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(857,936)
	Night Shift Pay					3,334
	Overtime Budgeted					152,419
	Split Shift Pay					34,231
	Termination Pay Annual Leave					27,663
	Vacation Pay In Lieu					57,290
FTE, Salaries, and Wages Subtotal		168.00	223.50	210.50		\$ 10,773,927

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 20,747	\$ 26,257	\$ 17,881	(8,376)
Flexible Benefits	1,685,702	2,462,584	2,189,117	(273,467)
Medicare	124,570	165,337	153,062	(12,275)
Other Post-Employment Benefits	933,311	1,335,032	1,199,696	(135,336)
Retiree Medical Trust	11,599	15,633	15,271	(362)
Retirement 401 Plan	8,898	12,107	14,461	2,354
Retirement ADC	1,853,603	2,873,733	2,653,702	(220,031)
Retirement DROP	32,843	46,447	35,342	(11,105)
Risk Management Administration	153,727	229,554	235,906	6,352

Public Works- Facilities Services

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Supplemental Pension Savings Plan	533,854	766,874	680,032	(86,842)
Unemployment Insurance	14,167	19,294	16,388	(2,906)
Workers' Compensation	230,964	284,046	364,436	80,390
Fringe Benefits Subtotal	\$ 5,603,987	\$ 8,236,898	\$ 7,575,294	(661,604)
Total Personnel Expenditures			\$ 18,349,221	

Publishing Services Fund¹

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Publishing Services	\$ 3,469,668	\$ -	\$ -	-
Total	\$ 3,469,668	\$ -	\$ -	-

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Publishing Services	10.00	0.00	0.00	0.00
Total	10.00	0.00	0.00	0.00

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 492,610	\$ -	\$ -	-
Fringe Benefits	378,186	-	-	-
PERSONNEL SUBTOTAL	870,796	-	-	-
NON-PERSONNEL				
Supplies	\$ 293,034	\$ -	\$ -	-
Contracts	2,077,665	-	-	-
Information Technology	90,713	-	-	-
Energy and Utilities	100,653	-	-	-
Transfers Out	4,492	-	-	-
Capital Expenditures	32,314	-	-	-
NON-PERSONNEL SUBTOTAL	2,598,872	-	-	-
Total	\$ 3,469,668	\$ -	\$ -	-

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 3,694,987	\$ -	\$ -	-
Other Revenue	74,695	-	-	-
Rev from Money and Prop	14,136	-	-	-
Transfers In	4,707	-	-	-
Total	\$ 3,788,525	\$ -	\$ -	-

¹ Beginning in the Fiscal Year 2019 Adopted Budget, the Publishing Services Fund is no longer budgeted in the Public Works-General Services Department. This fund is now budgeted in the Purchasing & Contracting Department.

Public Works- Facilities Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	0.00	0.00	\$ 39,449 - 47,528	\$ -
20000024	Administrative Aide 2	1.00	0.00	0.00	45,444 - 54,769	-
20000487	Graphic Designer	2.00	0.00	0.00	46,174 - 55,456	-
20000752	Print Shop Supervisor	1.00	0.00	0.00	61,000 - 72,688	-
21000193	Publishing Specialist 2	2.00	0.00	0.00	33,906 - 40,158	-
20000912	Senior Offset Press Operator	2.00	0.00	0.00	40,652 - 48,387	-
21000194	Senior Publishing Specialist	1.00	0.00	0.00	39,449 - 47,528	-
FTE, Salaries, and Wages Subtotal		10.00	0.00	0.00		\$ -

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,666	\$ -	\$ -	-
Flexible Benefits	113,855	-	-	-
Medicare	6,154	-	-	-
Other Post-Employment Benefits	62,666	-	-	-
Retiree Medical Trust	349	-	-	-
Retirement ADC	139,007	-	-	-
Retirement DROP	5,112	-	-	-
Risk Management Administration	10,318	-	-	-
Supplemental Pension Savings Plan	28,862	-	-	-
Unemployment Insurance	869	-	-	-
Workers' Compensation	9,327	-	-	-
Fringe Benefits Subtotal	\$ 378,186	\$ -	\$ -	-
Total Personnel Expenditures			\$ -	-

Public Works- Contracts

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	21.00	29.00	37.00	8.00
Personnel Expenditures	\$ 1,959,027	\$ 2,968,746	\$ 3,885,551	\$ 916,805
Non-Personnel Expenditures	70,967	446,872	1,224,192	777,320
Total Department Expenditures	\$ 2,029,993	\$ 3,415,618	\$ 5,109,743	\$ 1,694,125
Total Department Revenue	\$ 1,388,510	\$ 3,415,618	\$ 5,109,743	\$ 1,694,125

General Fund¹

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Public Works - Contracts	\$ 2,029,993	\$ -	\$ -	-
Total	\$ 2,029,993	\$ -	\$ -	-

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Public Works - Contracts	21.00	0.00	0.00	0.00
Total	21.00	0.00	0.00	0.00

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 1,178,525	\$ -	\$ -	-
Fringe Benefits	780,502	-	-	-
PERSONNEL SUBTOTAL	1,959,027	-	-	-
NON-PERSONNEL				
Supplies	\$ 5,421	\$ -	\$ -	-
Contracts	63,855	-	-	-
Information Technology	723	-	-	-
Energy and Utilities	968	-	-	-
NON-PERSONNEL SUBTOTAL	70,967	-	-	-
Total	\$ 2,029,993	\$ -	\$ -	-

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 1,388,397	\$ -	\$ -	-
Other Revenue	113	-	-	-
Total	\$ 1,388,510	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	3.00	0.00	0.00	\$ 39,449 - 47,528	-
20000024	Administrative Aide 2	1.00	0.00	0.00	45,444 - 54,769	-
20000071	Assistant Engineer-Civil	7.00	0.00	0.00	61,752 - 74,407	-
20000145	Associate Engineer-Civil	2.00	0.00	0.00	71,099 - 85,860	-

1. In the Fiscal Year 2019 Adopted Budget, the budget for the General Fund was transferred to the Engineering & Capital Projects Fund.

Public Works- Contracts

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000119	Associate Management Analyst	1.00	0.00	0.00	57,691 - 69,723	-
20000539	Clerical Assistant 2	2.00	0.00	0.00	31,929 - 38,482	-
20000545	Contracts Processing Clerk	1.00	0.00	0.00	35,173 - 42,479	-
20001168	Deputy Director	1.00	0.00	0.00	50,128 - 184,332	-
20000890	Senior Civil Engineer	2.00	0.00	0.00	81,949 - 99,074	-
20000015	Senior Management Analyst	1.00	0.00	0.00	63,342 - 76,578	-
FTE, Salaries, and Wages Subtotal		21.00	0.00	0.00	\$	-

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,413	\$ -	\$ -	-
Flexible Benefits	203,832	-	-	-
Medicare	18,662	-	-	-
Other Post-Employment Benefits	103,842	-	-	-
Retiree Medical Trust	1,835	-	-	-
Retirement 401 Plan	1,839	-	-	-
Retirement ADC	343,351	-	-	-
Risk Management Administration	17,138	-	-	-
Supplemental Pension Savings Plan	74,686	-	-	-
Unemployment Insurance	2,084	-	-	-
Workers' Compensation	6,819	-	-	-
Fringe Benefits Subtotal	\$ 780,502	\$ -	\$ -	-
Total Personnel Expenditures		\$	-	-

Engineering & Capital Projects Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Public Works - Contracts	\$ -	\$ 3,415,618	\$ 5,109,743	\$ 1,694,125
Total	\$ -	\$ 3,415,618	\$ 5,109,743	\$ 1,694,125

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Public Works - Contracts	0.00	29.00	37.00	8.00
Total	0.00	29.00	37.00	8.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Works - Contracts Restructure	10.00	\$ 983,498	-
Transfer of 10.00 FTE positions and associated non-personnel expenditures from the Public Works - Engineering & Capital Projects Department.			
Disparity Study	0.00	800,000	-
Addition of one-time non-personnel expenditures related to a citywide disparity study.			

Public Works- Contracts

Significant 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.	0.00	129,070	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	9,923	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,620	-
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	(4,500)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(19,800)	-
Public Works Restructure Transfer of 1.00 Clerical Assistant and 1.00 Administrative Aide 2 and associated non-personnel expenditures from the Contracts Division to the Business Operations Support Services Division.	(2.00)	(205,686)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	1,694,125
Total	8.00 \$	1,694,125 \$	1,694,125

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ -	1,828,170 \$	2,549,103 \$	720,933
Fringe Benefits	-	1,140,576	1,336,448	195,872
PERSONNEL SUBTOTAL	-	2,968,746	3,885,551	916,805
NON-PERSONNEL				
Supplies	\$ -	40,660 \$	8,694 \$	(31,966)
Contracts	-	47,636	854,445	806,809
Information Technology	-	358,076	359,696	1,620
Energy and Utilities	-	-	857	857
Other	-	500	500	-
NON-PERSONNEL SUBTOTAL	-	446,872	1,224,192	777,320
Total	\$ -	3,415,618 \$	5,109,743 \$	1,694,125

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ -	3,415,618 \$	5,109,743 \$	1,694,125
Total	\$ -	3,415,618 \$	5,109,743 \$	1,694,125

Public Works- Contracts

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	0.00	2.00	3.00	\$ 39,449 - 47,528	\$ 136,990
20000024	Administrative Aide 2	0.00	1.00	0.00	45,444 - 54,769	-
20000070	Assistant Engineer-Civil	0.00	0.00	2.00	61,752 - 74,407	136,159
20000071	Assistant Engineer-Civil	0.00	14.00	14.00	61,752 - 74,407	954,944
20000143	Associate Engineer-Civil	0.00	0.00	3.00	71,099 - 85,860	242,819
20000145	Associate Engineer-Civil	0.00	3.00	4.00	71,099 - 85,860	313,103
20000119	Associate Management Analyst	0.00	1.00	1.00	57,691 - 69,723	57,691
20000539	Clerical Assistant 2	0.00	2.00	1.00	31,929 - 38,482	31,929
20001168	Deputy Director	0.00	1.00	1.00	50,128 - 184,332	123,960
20000743	Principal Engineering Aide	0.00	0.00	1.00	53,351 - 64,610	53,351
20000760	Project Assistant	0.00	1.00	1.00	61,752 - 74,407	61,752
20000761	Project Officer 1	0.00	0.00	1.00	71,099 - 85,860	84,572
20000885	Senior Civil Engineer	0.00	0.00	1.00	81,949 - 99,074	81,949
20000890	Senior Civil Engineer	0.00	3.00	2.00	81,949 - 99,074	181,023
20000015	Senior Management Analyst	0.00	1.00	1.00	63,342 - 76,578	76,578
20000756	Word Processing Operator	0.00	0.00	1.00	33,605 - 40,459	33,605
	Adjust Budget To Approved Levels					109,632
	Budgeted Vacancy Savings					(248,405)
	Infrastructure In-Training Pay					31,736
	Infrastructure Registration Pay					20,570
	Reg Pay For Engineers					38,050
	Termination Pay Annual Leave					17,172
	Vacation Pay In Lieu					9,923
FTE, Salaries, and Wages Subtotal		0.00	29.00	37.00		\$ 2,549,103

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 7,888	\$ 5,412	(2,476)
Flexible Benefits	-	320,506	384,537	64,031
Medicare	-	26,516	34,978	8,462
Other Post-Employment Benefits	-	165,348	204,072	38,724
Retiree Medical Trust	-	3,219	4,334	1,115
Retirement 401 Plan	-	1,905	2,231	326
Retirement ADC	-	413,493	455,435	41,942
Retirement DROP	-	-	3,325	3,325
Risk Management Administration	-	28,431	40,128	11,697
Supplemental Pension Savings Plan	-	132,152	178,898	46,746
Unemployment Insurance	-	3,072	3,619	547
Workers' Compensation	-	38,046	19,479	(18,567)
Fringe Benefits Subtotal	\$ -	\$ 1,140,576	\$ 1,336,448	\$ 195,872
Total Personnel Expenditures			\$ 3,885,551	