

FY 2019 OPERATING BUDGET

Department of Design and Construction



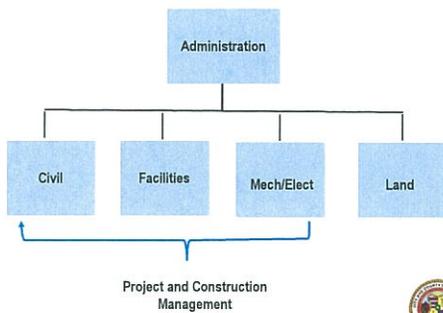
Robert J. Kroning, P.E.
Director

Mark Yonamine, P.E.
Deputy Director



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DDC – Organizational Chart



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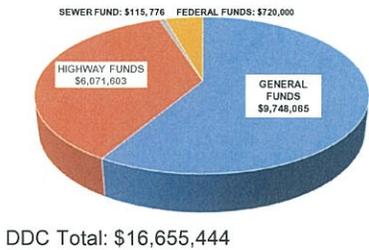
FY19 Operating Budget Breakdown

Design and Construction: \$ 16,655,444



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FY 19 Source of Funds



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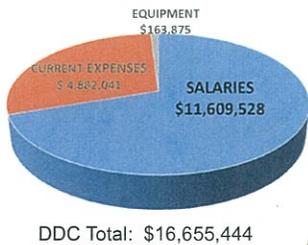
Summary of FY19 Operating Budget

EXPENDITURE BY PROGRAM	AMOUNT	% of Dept Total
• Administration	\$ 2,388,557	14.3%
• Project & Construction Mgmt	\$11,360,238	68.2%
• Land Services	\$ 2,906,649	17.5%
Department Total	\$16,655,444	100%



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DDC Character of Expenditures by Category



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FY19 Compared to FY18

	FY 2018 Appropriation	FY2019 Proposed	\$ Change	% Change
Salaries	\$11,465,885	\$11,609,528	\$143,643	1.3 %
Current Expenses	\$ 6,484,030	\$ 4,882,041	-\$1,601,989	-24.7%
Equipment	\$ 39,500	\$163,875	\$124,375	314.9%
Total	\$17,989,415	\$16,655,444	-\$1,333,971	-7.42%


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General and Highway Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of 2/1/2018	44
Disposition of funded vacancies:	
To be filled before July 1, 2017	32
To be filled in FY 2019**	12

**Funding in the Provision for Vacant Positions account has been reduced


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DDC Major Changes

FY 19 Major Changes:

Pursuant to Charter Amendment 16 – the Wastewater Division transferred to the Department of Environmental Services (ENV). Resultant in a transfer of 97 positions to include operating cost.

Community Development Block Grant (CDBG)

- Adjusting program for City to manage the use of CDBG funds for construction projects
- Position transferred from DCS to DDC


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**Department of Design and
Construction**



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