

FY 2021 OPERATING BUDGET

Department of Design and Construction

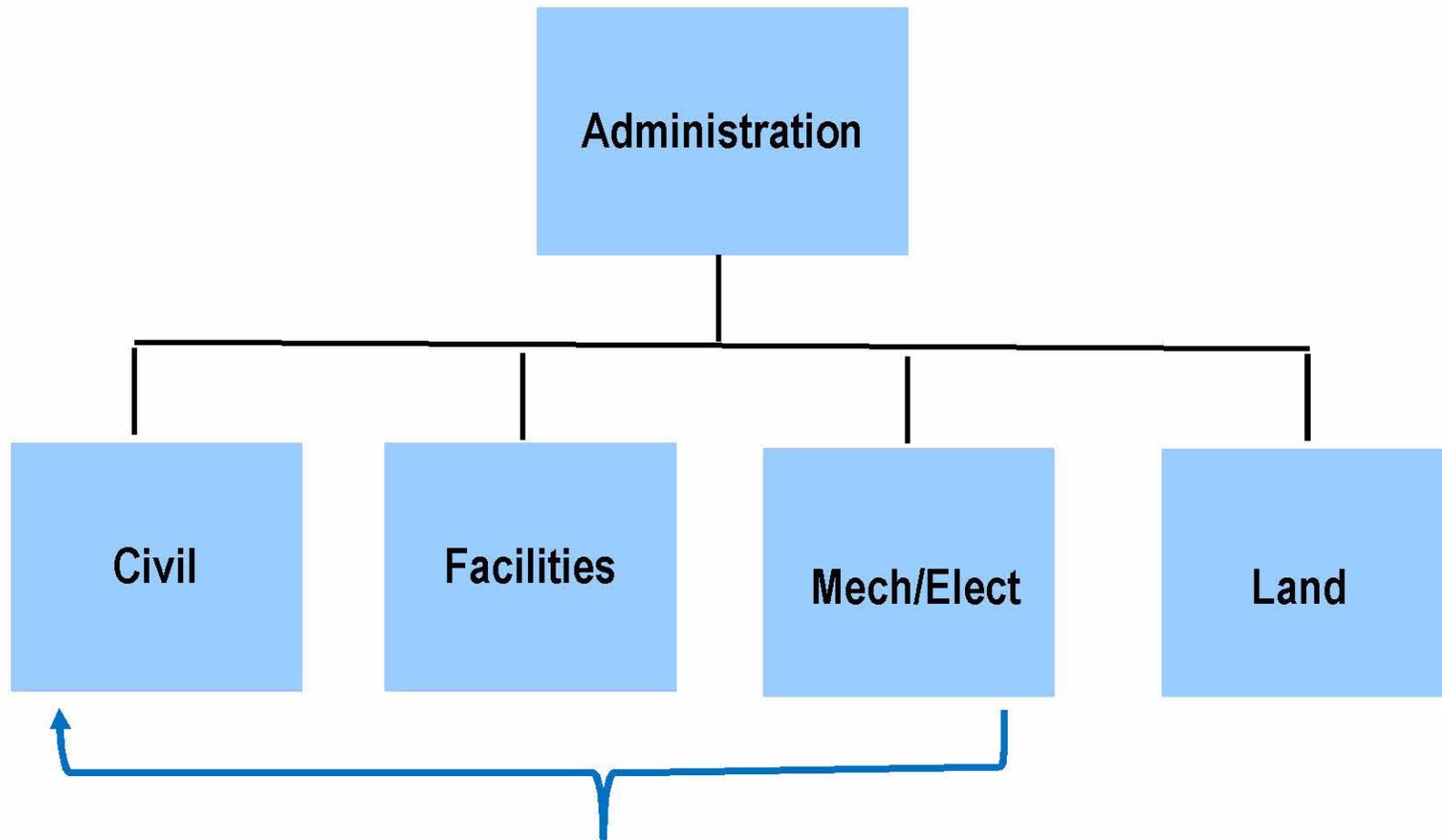


Mark Yonamine, P.E.
Director

Haku Milles, P.E.
Deputy Director



DDC – Organizational Chart

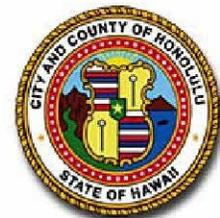
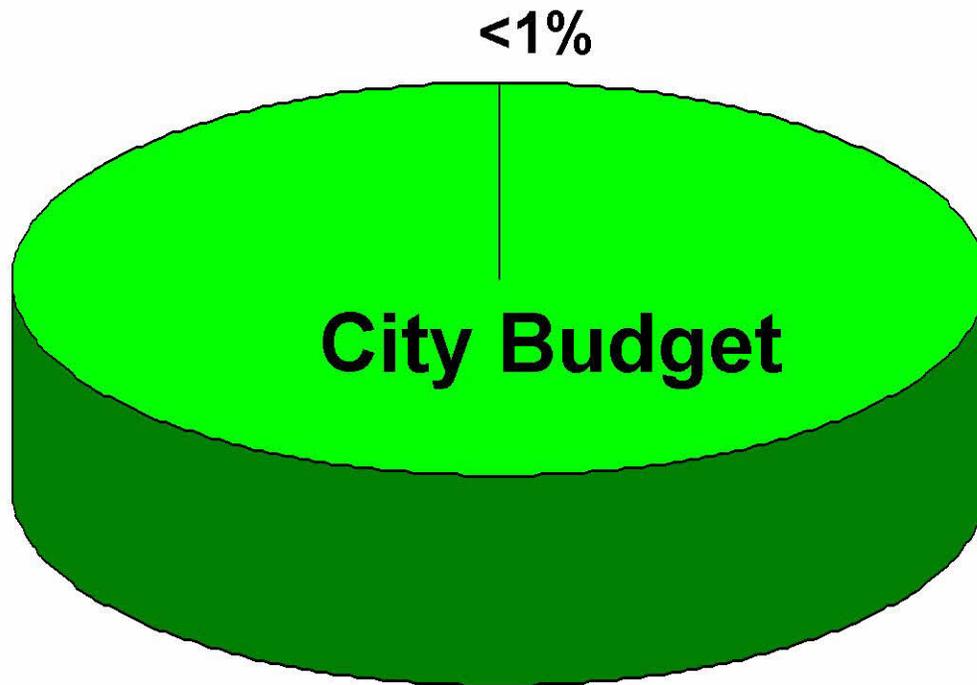


**Project and Construction
Management**

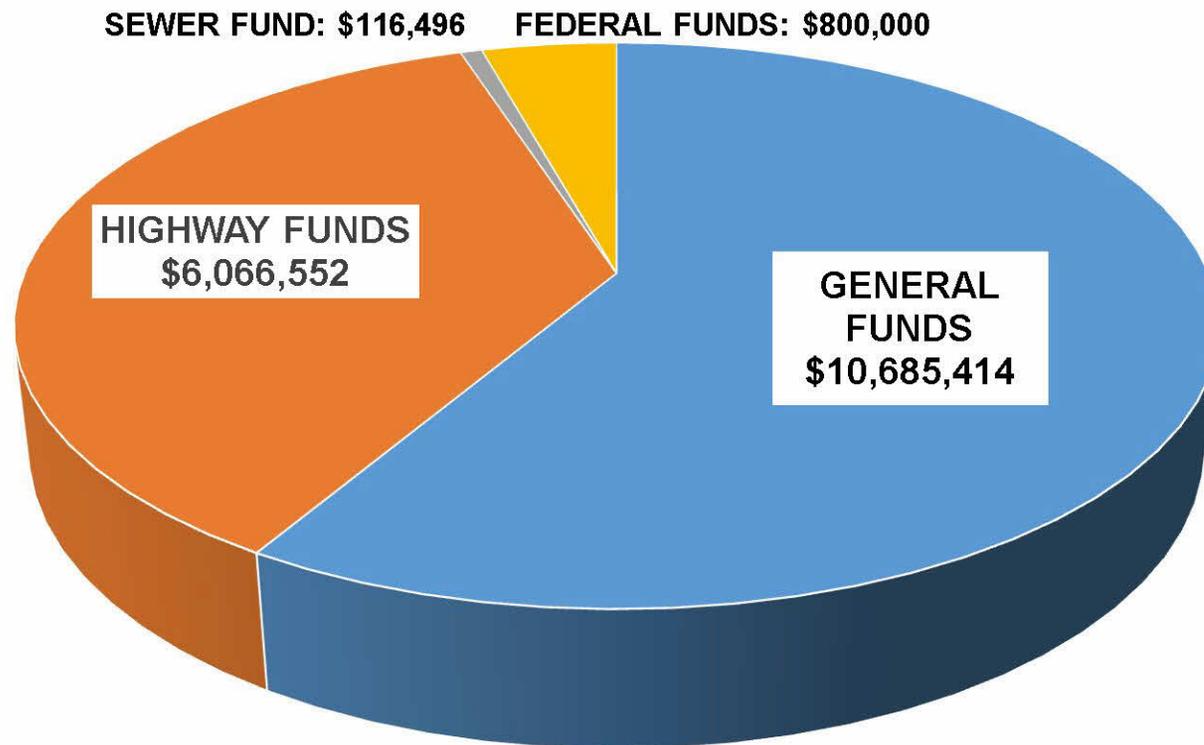


FY21 Operating Budget Breakdown

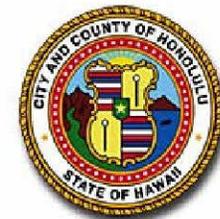
Design and Construction: \$ 17,668,462



FY21 Source of Funds



DDC Total: \$17,668,462

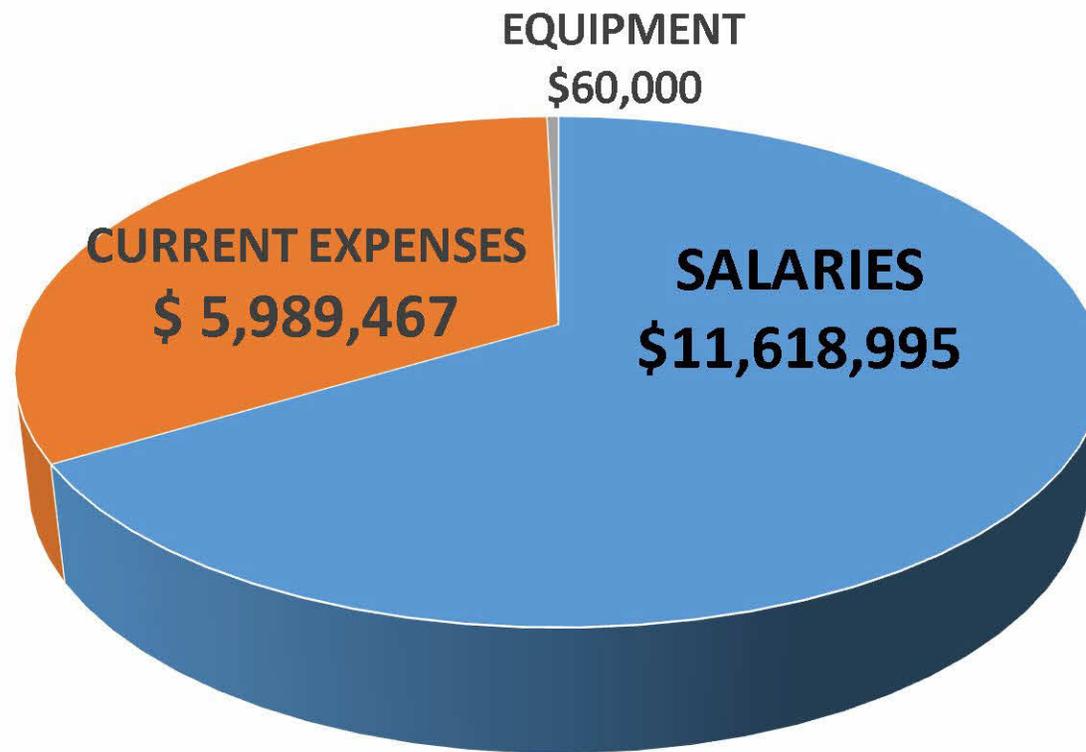


Summary of FY21 Operating Budget

EXPENDITURE BY PROGRAM	AMOUNT	% of Dept Total
• Administration	\$ 2,404,140	14%
• Project & Construction Mgmt	\$12,452,928	70%
• Land Services	\$ 2,811,394	16%
Department Total	\$17,668,462	100%



DDC Character of Expenditures by Category

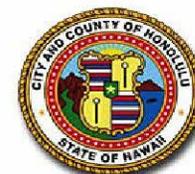


DDC Total: \$17,668,462



FY21 Compared to FY20

	FY 2020 Appropriation	FY2021 Proposed	\$ Change	% Change
Salaries	\$11,422,260	\$11,618,995	\$196,735	1.72%
Current Expenses	\$ 5,701,645	\$ 5,989,467	\$287,822	5.05%
Equipment	\$71,600	\$60,000	\$(11,600)	(16.20)%
Total	\$17,195,505	\$17,668,462	\$472,957	2.75%



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

	<u>Positions</u>
Vacant Positions as of 2/1/2020*	48
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2020	12
To be filled in FY2021**	36
No. of vacant positions that may be abolished	0

**Reflects the deletion of 38 deactivated positions*

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



DDC Major Changes

FY 21 Major Changes:

Energy Conservation: Energy Performance Contract, \$275,000, to secure an energy service company (ESCO) to perform a City-wide Investment Grade Audit (IGA) in support of the City's broader energy sustainability and resilience agenda.

Consultant Services: Contract, \$500,000, to develop policies for design and construction standards that mitigate and adapt to the impacts of climate change and sea level rise.



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