

ENGINEERING - CONSTRUCTION

Role

The Engineering - Construction Department provides a wide variety of engineering and construction services. The majority of resources are used to prepare plans and specifications for Public Works projects and administer construction contracts and support development projects. Department staff is responsible for all phases of a project from project identification through contract completion. The majority of these projects are in the Port's Capital Development (CDP), Capitalized Major Maintenance (CMM) and Major Maintenance (MM) programs. The Department conducts engineering studies and investigations using both in-house staff and consultants. Staff also provides estimating, scheduling, surveying, and inspection services. When requested, engineering staff performs review of tenant improvement (TI) projects and field coordination of TI projects.

Engineering - Construction Department currently has forty-eight permanent budgeted positions and is located on the sixth floor of the Port administration building and the Administration Building Annex.

Mission Statement

To serve a diverse and dynamic community, we plan, design, and implement engineering solutions through excellence.

Vision Statement

Building the World's Finest Port.

Current Services

To achieve this Mission/Vision we will continue to offer these current services:

- Provide program oversight for the CDP, CMM and MM programs
- Infrastructure asset maintenance programming
- Infrastructure condition assessments
- Manage and deliver Public Works projects (cradle to grave)

- Develop plans and specifications
- Administer and inspect construction contracts
- Conduct engineering studies and investigations
- Provide cost estimating and scheduling for projects
- Engineering surveying
- Lease plat boundary surveys
- Mapping of sites and utilities
- Engineering support for development projects
- Review and coordination of TI projects
- Electronic project reporting
- Maintenance of as-built drawings
- Support Americans with Disabilities Act (ADA) improvement program

Modified and New Services

To achieve this Mission/Vision we will consider expanding our services to include:

- Provide program oversight for CDP
- Administrating the Infrastructure Management Program (IMP)
- Provide program oversight for the five-year CMM and MM programs

Objectives

- Create and sustain positive relationships with stakeholders and the community at large
- Effectively manage CDP and MM project schedule performance
- Deliver customer-focused services in an effective, timely and courteous manner
- Design and administer consulting and public works contracts
- Support other Port departments in running their businesses
- Conduct engineering studies and investigations
- Continuously evaluate and improve businesses systems and processes
- Retain the intellectual assets and corporate knowledge of the Port
- Encourage and organizational culture of learning and growth
- Control costs

Engineering - Construction

SUMMARY OF DEPARTMENTAL EXPENSES

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expenses	\$ 4,657,422	\$ 5,072,200	\$ 5,333,100	\$ 260,900	5.1%
Non-Personnel Expenses	859,806	1,202,300	2,408,600	1,206,300	100.3%
Total Direct Expense	\$ 5,517,228	\$ 6,274,500	\$ 7,741,700	\$ 1,467,200	23.4%
Less: Capitalized Expense	(2,064,319)	(1,218,300)	(1,232,000)	(13,700)	1.1%
Major Maintenance	2,781,506	6,938,000	11,408,600	4,470,600	64.4%
Equipment Outlay	7,648	5,300	31,000	25,700	484.9%
TOTAL DEPARTMENTAL EXPENSE	\$ 6,242,063	\$ 11,999,500	\$ 17,949,300	\$ 5,949,800	49.6%

PERSONNEL EXPENSES

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ 3,063,272	\$ 3,510,700	\$ 3,567,400	\$ 56,700	1.6%
Overtime	90,817	65,000	70,000	5,000	7.7%
Burden	1,486,352	1,475,600	1,630,700	155,100	10.5%
Temporary Personnel	16,981	20,900	65,000	44,100	211.0%
TOTAL PERSONNEL EXPENSE	\$ 4,657,422	\$ 5,072,200	\$ 5,333,100	\$ 260,900	5.1%

Engineering - Construction

POSITION SUMMARY

Replace: 1 Assistant Director, Engineering Support Team with 1 Manager, Engineering-Construction

Retitle: 1 Senior Director, Facilities/Chief Engineer to 1 Chief Engineer

POSITION TITLE	ORIGINAL BUDGET FY 07/08	BUDGET FY 08/09
Administrative Assistant II (Classified)	3	3
Assistant Director, Engng. Support Team	1	0
Associate Engineer	8	8
Capital Project Manager II	4	4
Chief Engineer	0	1
Civil Designer	5	5
Construction Inspector	3	3
Construction Inspector Supervisor	1	1
Director, Engineering-Construction	1	1
Executive Assistant I (Classified)	1	1
Executive Assistant II (Classified)	1	1
Land Surveyor	1	1
Maintenance Planner/Inspector	1	1
Management Analyst	1	1
Manager, Engineering-Construction	2	3
Program Manager	1	1
Project Estimator	1	1
Project Scheduler	1	1
Senior Administrative Asst (Classified)	1	1
Senior Construction Inspector	3	3
Senior Director, Facilities/Chief Engnr.	1	0
Senior Engineer	3	3
Senior Management Analyst	2	2
Staff Assistant II	1	1
Survey Technician II	1	1
TOTAL	48	48

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NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Awards - Service	-	1,000	1,000	-	0.0%
Books & Periodicals	3,172	5,000	5,000	-	0.0%
Employee Recognition	2,447	1,400	1,400	-	0.0%
Memberships & Dues	7,637	10,300	10,400	100	1.0%
Seminars & Training	29,241	41,000	91,300	50,300	122.7%
STAFF DEVELOPMENT	\$ 42,496	\$ 58,700	\$ 109,100	\$ 50,400	85.9%
Mileage Reimbursement	26,166	33,400	34,800	1,400	4.2%
Travel	5,242	16,600	17,000	400	2.4%
TRAVEL	\$ 31,408	\$ 50,000	\$ 51,800	\$ 1,800	3.6%
Services - Professional & Other	589,078	907,000	1,989,000	1,082,000	119.3%
CONTRACTUAL SERVICES	\$ 589,078	\$ 907,000	\$ 1,989,000	\$ 1,082,000	119.3%
Equipment & Systems	46,981	39,000	44,000	5,000	12.8%
Equipment Rental/Leasing	721	2,500	2,500	-	0.0%
Office & Operating Supplies	41,997	41,000	42,000	1,000	2.4%
Postage & Shipping	1,308	2,300	2,300	-	0.0%
Safety Equipment & Supplies	402	1,900	1,900	-	0.0%
Small Tools	-	1,000	1,000	-	0.0%
Blueprints	2,025	1,500	1,500	-	0.0%
Uniforms	-	100	100	-	0.0%
SUPPLIES & EQUIPMENT	\$ 93,435	\$ 89,300	\$ 95,300	\$ 6,000	6.7%
Telephone & Communications	45,095	42,000	52,800	10,800	25.7%
FACILITIES EXPENSE	\$ 45,095	\$ 42,000	\$ 52,800	\$ 10,800	25.7%
Equipment Maintenance-Supplies	5,141	200	200	-	0.0%
Equipment Maintenance-Outside Services	8,170	14,500	12,500	(2,000)	-13.8%
Software Maintenance	39,528	20,800	18,900	(1,900)	-9.1%
MAINTENANCE & REPAIRS	\$ 52,839	\$ 35,500	\$ 31,600	\$ (3,900)	-11.0%
Advertising	113	1,100	1,100	-	0.0%
Promotional Services	4,285	15,500	14,700	(800)	-5.2%
Promotional Materials	603	1,200	1,200	-	0.0%
COMMUNITY & ENVIRONMENTAL	\$ 5,000	\$ 17,800	\$ 17,000	\$ (800)	-4.5%
Permits/Certificates/License	455	2,000	62,000	60,000	3000.0%
RISK MANAGEMENT	\$ 455	\$ 2,000	\$ 62,000	\$ 60,000	3000.0%
TOTAL NON PERSONNEL EXPENSES	\$ 859,806	\$ 1,202,300	\$ 2,408,600	\$ 1,206,300	100.3%

Note:

Services - Professional and Other will increase by \$1,082,000. Program managers will be hired to implement phase I of the Chula Vista Bayfront Master Plan and for North Embarcadero projects such as the cruise ship terminal. Also, various studies will need to be conducted such as a fault study and studies related to traffic management and parking.

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EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
DIGITAL COPIER	R	1	\$ 6,000	\$ 6,000
FUJITSU SCANNER	N	1	5,000	5,000
HP DESIGNJET 820 MFP	N	1	20,000	20,000
TOTAL		3		\$ 31,000

**Engineering - Construction
EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
600110 Overtime							
MISCELLANEOUS		\$ 65,000		\$ 70,000			
Total:	\$ 90,817	\$ 65,000	\$ 65,000	\$ 70,000	\$ 5,000	8%	
600120 Temporary Personnel							
MISCELLANEOUS		\$ 20,900		\$ 65,000			
Total:	\$ 16,981	\$ 20,900	\$ 20,900	\$ 65,000	\$ 44,100	211%	
SUBTOTAL: OVERTIME & TEMPS	\$ 107,798	\$ 85,900	\$ 85,900	\$ 135,000	\$ 49,100	57%	
610100 Awards - Service							
MISCELLANEOUS		\$ 1,000		\$ 1,000			
Total:	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	
610110 Books & Periodicals							
MISCELLANEOUS		\$ 5,000		\$ 5,000			
Total:	\$ 3,172	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	
610115 Employee Recognition							
MISCELLANEOUS		\$ 1,400		\$ 1,400			
Total:	\$ 2,447	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0%	
610120 Memberships & Dues							
CMANC ANNUAL DUES		\$ 2,600		\$ 2,600			
MISCELLANEOUS		7,700		7,800			
Total:	\$ 7,637	\$ 10,300	\$ 10,300	\$ 10,400	\$ 100	1%	
610140 Seminars & Training							
AAPA (NOV)		\$ 700		\$ -			
AAPA - SEPT		1,200		-			
CAD TRAINING		-		50,000			
CMANC - FEB		-		300			
CMANC - JUNE		300		300			
CMANC - OCT		300		300			
CMANC BOARD MEETINGS		-		400			
COMPUTER TRAINING		9,500		9,000			
PROF. DEVELOPMENT		29,000		31,000			
Total:	\$ 29,241	\$ 41,000	\$ 41,000	\$ 91,300	\$ 50,300	123%	
615100 Mileage Reimbursement							
MISCELLANEOUS		\$ 33,400		\$ 34,800			
Total:	\$ 26,166	\$ 33,400	\$ 33,400	\$ 34,800	\$ 1,400	4%	
615110 Travel							
AAPA (NOV)		\$ 200		\$ 1,000			
AAPA - SEPT		1,600		-			
CMANC - FEB		-		750			
CMANC - JUNE		1,000		1,000			
CMANC - OCT		800		750			
OTHER		13,000		13,500			
Total:	\$ 5,242	\$ 16,600	\$ 16,600	\$ 17,000	\$ 400	2%	

Engineering - Construction
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
620100 Services - Professional & Other							
ADDITIONAL STUDIES		\$ -		\$ 100,000			
CIVIL ENGINEERING (NON-PROJECT)		10,000		46,000			
CRADA - WHARFER SOFTWARE		25,000		-			
CULTURE EVALUATION & RECOMMEND		10,000		-			
CV BAYFRONT STUDIES AND INVEST		-		100,000			
FACILITY DOCUMENT MANAGEMENT P		14,000		-			
GEOLOGICAL FAULT STUDY		-		20,000			
GIS		30,000		-			
MISCELLANEOUS OUTSIDE CONSULTI		83,000		116,000			
MOTEMS STUDY		300,000		450,000			
PROGRAM MANAGER-NEVP		-		300,000			
PROJECT DASHBOARD REPORTING		20,000		-			
PROJECT MANAGER-CV BAYFRONT		-		600,000			
PROJECT OFFICE EXPENSE		75,000		75,000			
PROLOG CUSTOM REPORTING		10,000		-			
SHELTER ISLAND LAUNCH STUDY		20,000		20,000			
SURVEYING (NON-PROJECT)		10,000		12,000			
TERMINAL AND PARKING SCENARIOS		-		100,000			
TRAFFIC MANAGEMENT STUDY		-		50,000			
Total:	\$ 589,078	\$ 607,000	\$ 907,000	\$ 1,989,000	\$ 1,082,000	119%	
630110 Equipment & Systems							
COMPUTER HARDWARE		\$ 18,000		\$ 23,000			
COMPUTER SOFTWARE		15,000		15,000			
MISC. OFFICE EQUIP.		6,000		6,000			
Total:	\$ 46,981	\$ 39,000	\$ 39,000	\$ 44,000	\$ 5,000	13%	
630120 Equipment Rental/Leasing							
MISCELLANEOUS		\$ 2,500		\$ 2,500			
Total:	\$ 721	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	
630130 Office & Operating Supplies							
MISCELLANEOUS		\$ 41,000		\$ 42,000			
Total:	\$ 41,997	\$ 41,000	\$ 41,000	\$ 42,000	\$ 1,000	2%	
630140 Postage & Shipping							
MISCELLANEOUS		\$ 2,300		\$ 2,300			
Total:	\$ 1,308	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%	
630150 Safety Equipment & Supplies							
MISCELLANEOUS		\$ 1,900		\$ 1,900			
Total:	\$ 402	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0%	
630160 Small Tools							
MISCELLANEOUS		\$ 1,000		\$ 1,000			
Total:	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	
630190 Blueprints							
MISCELLANEOUS		\$ 1,500		\$ 1,500			
Total:	\$ 2,025	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	
630200 Uniforms							
MISCELLANEOUS		\$ 100		\$ 100			
Total:	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0%	

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EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
640110 Telephone & Communications							
CELL PHONE CHARGES		\$ 12,000		\$ 15,600			
TELEPHONE CHARGES		30,000		37,200			
Total:	\$ 45,095	\$ 42,000	\$ 42,000	\$ 52,800	\$ 10,800	26%	
650120 Equipment Maintenance-Supplies							
MISCELLANEOUS		\$ 200		\$ 200			
Total:	\$ 5,141	\$ 200	\$ 200	\$ 200	\$ -	0%	
650130 Equipment Maintenance-Outside Services							
1055CM PRINTER/PLOTTER		\$ 700		\$ 700			
DIGITAL COPIER		-		500			
FUJITSU 3092DC SCANNER		100		100			
FUJITSU M4097D SCANNER		400		400			
FUJITSU 3092DC SCANNER		100		100			
FUJITSU FI 4220C SCANNER		100		100			
HP 5100TN PRINTER		500		500			
HP DESIGN JET 820 MFP (3 YR)		-		5,000			
HP DESIGNJET 820 MFP		4,500		-			
HPDJ 755C PLOTTER		500		500			
KONICA EP3000 PRINTER		1,600		-			
LANIER 6735 COPIER		200		200			
MINOLTA HYPACK		300		300			
OCE 7056 COPIER		1,000		1,000			
PHASER 8400 PRINTER		900		-			
RICOH 7056 SCANNER		400		500			
RICOH COPIER		600		-			
ROBOTIC TOTAL STATION		2,600		2,600			
Total:	\$ 8,170	\$ 14,500	\$ 14,500	\$ 12,500	\$ (2,000)	-14%	
650140 Software Maintenance							
ARCSDE		2,200		600			
AUTOCAD		6,300		8,200			
IMP SOFTWARE		1,000		1,000			
MASTERSPEC		3,800		-			
PRIMAVERA		1,100		2,500			
PROLOG ANNUAL MAINT.		5,400		5,900			
TIMBERLINE		700		700			
TRACK - IT		300		-			
Total:	\$ 39,528	\$ 20,800	\$ 20,800	\$ 18,900	\$ (1,900)	-9%	
660100 Advertising							
MISCELLANEOUS		\$ 1,100		\$ 1,100			
Total:	\$ 113	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%	
660110 Promotional Services							
ACSE LUNCHEON		\$ 300		\$ 100			
APWA DINNER		700		800			
APWA MONTHLY LUNCHEONS		1,200		600			
OCEP		10,000		10,000			
OTHER		1,300		1,200			
QTRLY OPS RETREAT		2,000		2,000			
Total:	\$ 4,285	\$ 15,500	\$ 15,500	\$ 14,700	\$ (800)	-5%	

Engineering - Construction
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
660120 Promotional Materials MISCELLANEOUS		\$ 1,200		\$ 1,200		
Total:	\$ 603	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
670130 Permits/Certificates/License PERMITS CERTIFICATES LICENSE		\$ -		\$ 60,000		
MISCELLANEOUS		2,000		2,000		
Total:	\$ 455	\$ 2,000	\$ 2,000	\$ 62,000	\$ 60,000	3000%
SUBTOTAL: NON-PERSONNEL EXPENSE	\$ 859,806	\$ 902,300	\$ 1,202,300	\$ 2,408,600	\$ 1,206,300	100%
GRAND TOTAL:	\$ 967,604	\$ 988,200	\$ 1,288,200	\$ 2,543,600	\$ 1,255,400	97%

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