

## **Infrastructure/Public Works**



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# Infrastructure/Public Works



## Branch Description

The Infrastructure/Public Works Branch includes 1.00 FTE Deputy Chief Operating Officer and 1.00 FTE Executive Secretary. Additionally, 3.00 FTE positions are included in the Infrastructure Asset Management (IAM) Program that is overseen by the Branch: 1.00 FTE Program Manager, 1.00 FTE Program Coordinator, and 1.00 FTE Associate Management Analyst.

The Deputy Chief Operating Officer for Infrastructure/Public Works reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Infrastructure/Public Works Branch which includes the following departments and functions listed below:

- Environmental Services
- Public Utilities
- Public Works
- Transportation & Storm Water
- Infrastructure Asset Management (IAM) Program

The IAM Program Manager is responsible for implementing and coordinating citywide IAM business practices to more sustainably manage infrastructure assets at a desired level of service for the lowest lifecycle cost. The IAM Program Manager is also leading implementation of the I AM San Diego Project, a citywide strategic initiative to develop and implement an integrated SAP-based software solution that will improve the City's management of infrastructure assets. IAM will be used for asset-based planning; capital asset management including the Capital Improvement Program (CIP), Five-Year Capital Infrastructure Planning Outlook, and the City's financial plan for the repair and/or construction of municipal infrastructure; predictive, proactive, and corrective maintenance of asset-intensive operations; asset inspections; and condition assessments. The City has identified the IAM San Diego Project as a critical step toward full replacement of existing disparate and outdated maintenance management systems currently used by Phase 1-participating departments (Department of Information Technology, Public Utilities, Public Works, and Transportation & Storm Water). Phase 2 of IAM is planned as a phased rollout over four fiscal years to five additional departments: Library, Police, Environmental Services, Fire-Rescue, and Park & Recreation. Planning for Phase 2 is anticipated to begin in early Fiscal Year 2019.

The Branch's mission is:

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*To effectively manage the City's infrastructure and related services*

The Branch's vision is:

*World-class infrastructure and sustainable communities for all*

## Did you know?

- The City owns and maintains infrastructure assets, such as streets, storm drains, and water mains, worth billions of dollars.
- The IAM San Diego Project will replace 32 applications with one integrated IAM system.
- The IAM system will enable the City to better prioritize, plan, and deliver needed maintenance and capital projects for critical infrastructure.
- The IAM system will empower employees with state-of-the-art technology solutions to support their work.

## Goals and Objectives

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

- Protect the environment through timely and effective response
- Manage the water cycle
- Manage the solid waste system
- Manage the transportation network
- Maintain facilities
- Provide high-quality service

### *Goal 2: Effectively coordinate and invest in infrastructure*

- Create and invest in citywide infrastructure asset management
- Provide timely and efficient delivery of projects
- Promote mobility improvements
- Develop smart and green infrastructure
- Coordinate with regional partners

### *Goal 3: Sustain a resilient organization*

- Increase water independence
- Prepare and respond to climate change
- Foster a high-performance culture with a motivated and innovative workforce
- Promote fiscal stability
- Develop a balanced, multi-modal transportation network

## Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Number of days past planned go-live for I AM San Diego Project <sup>1</sup>	N/A	N/A	N/A	N/A	0
2. Percent over budget for delivery of I AM San Diego Project <sup>2</sup>	N/A	N/A	N/A	N/A	0%

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## Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
3. Percentage of timely awarded Infrastructure Asset Management contracts	100%	100%	100%	100%	100%

1. New performance indicators and tracking systems were developed for Fiscal Year 2018. Data for Fiscal Years 2016 and 2017 were provided, if available.
2. Refer to Footnote #1.



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# Infrastructure/Public Works

## Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	5.00	5.00	5.00	0.00
Personnel Expenditures	\$ 495,562	\$ 639,848	\$ 666,091	\$ 26,243
Non-Personnel Expenditures	364,015	353,751	325,546	(28,205)
<b>Total Department Expenditures</b>	<b>\$ 859,577</b>	<b>\$ 993,599</b>	<b>\$ 991,637</b>	<b>\$ (1,962)</b>
<b>Total Department Revenue</b>	<b>\$ 34,634</b>	<b>\$ 138,840</b>	<b>\$ 73,457</b>	<b>\$ (65,383)</b>

## General Fund

### Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Infrastructure/Public Works	\$ 859,577	\$ 993,599	\$ 991,637	\$ (1,962)
<b>Total</b>	<b>\$ 859,577</b>	<b>\$ 993,599</b>	<b>\$ 991,637</b>	<b>\$ (1,962)</b>

### Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Infrastructure/Public Works	5.00	5.00	5.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 26,243	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	6,544	-
<b>Non-Discretionary Adjustment</b> 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	27	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures associated with consulting services for infrastructure asset management support.	0.00	(34,776)	-
<b>IAM Reimbursable Revenue</b> Adjustment to reflect revised revenue projections for reimbursement of SAP Infrastructure Asset Management (IAM) project labor.	0.00	-	73,457

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>One-Time Reductions and Annualizations</b>	0.00	-	(138,840)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
<b>Total</b>	<b>0.00</b>	<b>\$ (1,962)</b>	<b>\$ (65,383)</b>

## Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 403,563	\$ 491,822	\$ 504,610	\$ 12,788
Fringe Benefits	91,999	148,026	161,481	13,455
<b>PERSONNEL SUBTOTAL</b>	<b>495,562</b>	<b>639,848</b>	<b>666,091</b>	<b>26,243</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 8,219	\$ 2,220	\$ 2,220	\$ -
Contracts	298,726	338,827	304,257	(34,570)
Information Technology	14,334	6,032	12,576	6,544
Energy and Utilities	5,124	3,672	3,493	(179)
Other	5,484	3,000	3,000	-
Capital Expenditures	32,129	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>364,015</b>	<b>353,751</b>	<b>325,546</b>	<b>(28,205)</b>
<b>Total</b>	<b>\$ 859,577</b>	<b>\$ 993,599</b>	<b>\$ 991,637</b>	<b>\$ (1,962)</b>

## Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 34,445	\$ 138,840	\$ 73,457	\$ (65,383)
Other Revenue	189	-	-	-
<b>Total</b>	<b>\$ 34,634</b>	<b>\$ 138,840</b>	<b>\$ 73,457</b>	<b>\$ (65,383)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
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### FTE, Salaries, and Wages

20000119	Associate Management Analyst	1.00	1.00	1.00	\$54,059 - \$65,333	\$ 65,333
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	195,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	50,823
20001234	Program Coordinator	1.00	1.00	1.00	23,005 - 137,904	80,454
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	113,000
<b>FTE, Salaries, and Wages Subtotal</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>		<b>\$ 504,610</b>

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
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### Fringe Benefits

Employee Offset Savings	\$ (16)	\$ -	\$ -	\$ -
Flexible Benefits	26,479	53,918	62,168	8,250
Long-Term Disability	1,333	1,564	-	(1,564)
Medicare	6,053	7,132	7,317	185
Other Post-Employment Benefits	18,983	29,575	30,005	430



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	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Retiree Medical Trust	897	1,229	1,261	32
Retirement 401 Plan	1,625	1,130	2,291	1,161
Retirement ADC	13,610	9,695	23,261	13,566
Retirement DROP	45	-	-	-
Risk Management Administration	3,183	5,110	5,055	(55)
Supplemental Pension Savings Plan	17,869	34,851	25,342	(9,509)
Unemployment Insurance	767	895	903	8
Workers' Compensation	1,171	2,927	3,878	951
<b>Fringe Benefits Subtotal</b>	<b>\$ 91,999</b>	<b>\$ 148,026</b>	<b>\$ 161,481</b>	<b>\$ 13,455</b>
<b>Total Personnel Expenditures</b>			<b>\$ 666,091</b>	



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