

Infrastructure/Public Works



Page Intentionally Left Blank

Infrastructure/Public Works



Branch Description

The Infrastructure/Public Works Branch includes 1.00 FTE Deputy Chief Operating Officer and 1.00 FTE Executive Secretary, as well as staff of the Office of ADA Compliance & Accessibility, which is comprised of 1.00 FTE Disability Services Coordinator/Executive Director, 1.00 FTE Project Officer II, 1.00 FTE Project Assistant, 1.00 FTE Administrative Aide II, and 0.35 FTE Administrative Aide I.

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 that includes the following:

- Environmental Services
- Office of ADA Compliance & Accessibility
- Public Utilities
- Public Works
- Transportation & Storm Water

The Environmental Services Department ensures that all residents of San Diego are provided with a clean, safe, and ecologically sound environment. The Department pursues waste management strategies that emphasize waste reduction and recycling, composting, and environmentally sound landfill management to meet the City's long-term disposal needs, oversees the management of the City's energy use and programs, explores innovative options to increase energy independence, and works to advance more sustainable practices within the City and community.

The Office of ADA Compliance & Accessibility is responsible for ensuring that every City-operated or -funded facility, program, service, and activity is accessible and usable by people with disabilities in accordance with all federal, state, and local codes and laws, including the Americans with Disabilities Act (ADA).

The Public Utilities Department manages the City's water and wastewater infrastructure system and ensures reliable delivery of related services and compliance with all applicable regulatory requirements. Department functions are funded primarily through the Water and Wastewater Enterprise Funds and include the following four branches: Business Support, Water Quality, Distribution and Collection, and Strategic Programs.

Infrastructure/Public Works

The Public Works Department is comprised of the Contracting, Engineering & Capital Projects (E&CP), and General Services divisions. Contracting is responsible for the Capital Improvement Program's (CIP) procurement, construction, and associated professional consulting services contract management functions to ensure that contracts are meeting the City's CIP needs. E&CP provides a full range of engineering services for the City's capital investment in its various types of infrastructure. The core mission of General Services is to provide the most efficient and effective direct support to other City departments, enabling the provision of critical public services.

The Transportation & Storm Water Department is responsible for the operation and maintenance of streets, sidewalks, and storm drains; leading efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean; performing traffic and transportation system engineering; managing the Utilities Undergrounding Program; and planning and coordinating work in the public right-of-way.

The Infrastructure/Public Works Branch's mission is:

To provide the City of San Diego with oversight of the City's public works services, which protect public safety and enhance the quality of life for all

Key Performance Indicators

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Percent of annual ADA project list completed	11%	20%	20%
2. Number of ADA complaints received	97	135	135
3. Percent of ADA complaints completed	47%	52%	52%
4. Number of trainings/presentations planned and provided	9	1 ¹	15 ¹
5. Number of instances where technical assistance was provided on ADA	173	161	161

1. The number of trainings/presentations declined in Fiscal Year 2014 due to a temporary decrease in staffing. However, the Office anticipates the number to rise in Fiscal Year 2015 with the hiring of additional staff.

Service Efforts and Accomplishments

The Office of ADA Compliance and Accessibility provides oversight on ADA projects to ensure access to City facilities and public rights-of-way that have both short- and long-term benefits for people of all ages with disabilities. The Office offers ongoing technical assistance on ADA requirements and disability issues through trainings, onsite accessibility surveys, policy recommendations, and guidance regarding alternate formats and effective communication efforts. The Office intakes and manages all disability-related complaints from the public regarding access to City facilities, public right-of-way, and programs, services, and activities.

In addition, the Office supports the Mayor's Committee on Disability which consists of nine members appointed by the Mayor. Its purpose is to advise the Mayor on disability issues and compliance under ADA as it applies to State and local governments including issues of access to City buildings, programs, services, and activities.

The Mayor's Committee on Disability (Committee) makes recommendations to Office staff on issues relating to the City's annual ADA projects to ensure that people with disabilities have equal access to City facilities, the public right

Infrastructure/Public Works

of way, and equal opportunity to benefit from all their programs, services, and activities. The Office provides the Committee with presentations on ADA construction projects that are being planned or designed and provides monthly reports to the Committee.

Committee members serve on one of two working subcommittees. The first, the Policy Sub-Committee, reviews and provides recommendations on City policies, procedures, and administrative regulations as appropriate. The second, the Access Sub-Committee, reviews and provides recommendations on architectural designs for new construction, alterations, intersections, and other City projects in reference to ADA and its potential impact on people with disabilities.

In Fiscal Year 2014, the Office of ADA Compliance & Accessibility accomplished the following:

- Completed three ADA facility improvement projects funded in prior years:
 - Council District 2 – Neil Good Day Center
 - Council District 8 – Vista Terrace Pool
 - Council District 9 – Colina Del Sol Recreation Center
- Completed 17 ADA public right-of-way projects:
 - 8 accessible pedestrian signal projects at various locations in CD 1, 4, 5, 6 and 7
 - 2 missing sidewalk projects in CD 3 and 4
 - 7 curb ramp projects at various locations in CD 2, 4, 5, 6, 7 and 8
- Surveyed 131 facilities and intersections
- Reviewed 182 construction documents
- Conducted 130 onsite inspections
- Responded to 903 disability-related calls and e-mails
- Responded to 161 technical assistance questions regarding ADA and disability
- Staffed 8 Mayor’s Committee on Disability monthly meetings
- Received and resolved the following complaints:
 - 135 ADA complaints received
 - 106 complaints resolved (includes complaints received in prior years)



Page Intentionally Left Blank

Infrastructure/Public Works

Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	4.38	4.37	7.35	2.98
Personnel Expenditures	\$ 426,600	\$ 542,505	\$ 1,081,479	\$ 538,974
Non-Personnel Expenditures	68,891	84,958	462,275	377,317
Total Department Expenditures	\$ 495,491	\$ 627,463	\$ 1,543,754	\$ 916,291
Total Department Revenue	\$ 18,087	\$ 15,116	\$ 123,135	\$ 108,019

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Infrastructure/Public Works	\$ 495,491	\$ 627,463	\$ 970,208	\$ 342,745
Office of ADA Compliance & Accessibility	-	-	573,546	573,546
Total	\$ 495,491	\$ 627,463	\$ 1,543,754	\$ 916,291

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Infrastructure/Public Works	4.38	4.37	3.00	(1.37)
Office of ADA Compliance & Accessibility	0.00	0.00	4.35	4.35
Total	4.38	4.37	7.35	2.98

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Management Reorganization Addition of 1.00 Deputy Chief Operating Officer and 1.00 Executive Secretary and associated non-personnel expenditures to implement the Improvement to Government Operations Plan approved by City Council.	2.00	\$ 433,427	\$ -
Enterprise Asset Management Adjustment to reflect the addition of non-personnel expenditures for the Enterprise Asset Management project.	0.00	371,160	-
Addition of Asset Manager Position Addition of 1.00 Program Manager (Asset Manager) and revenue to support citywide infrastructure asset management initiatives.	1.00	155,012	103,135
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.02)	2,185	-
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	2,113	-

Infrastructure/Public Works

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(5,956)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(41,650)	-
Revised Revenue Adjustment to reflect Fiscal Year 2015 revenue projections.	0.00	-	20,000
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	-	(15,116)
Total	2.98	\$ 916,291	\$ 108,019

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 252,233	\$ 310,301	\$ 658,614	\$ 348,313
Fringe Benefits	174,367	232,204	422,865	190,661
PERSONNEL SUBTOTAL	426,600	542,505	1,081,479	538,974
NON-PERSONNEL				
Supplies	\$ 2,386	\$ 5,180	\$ 377,465	\$ 372,285
Contracts	25,247	23,603	33,578	9,975
Information Technology	23,730	20,059	14,103	(5,956)
Energy and Utilities	2,938	6,345	7,414	1,069
Other	5,362	19,900	17,900	(2,000)
Transfers Out	9,227	8,871	10,815	1,944
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	68,891	84,958	462,275	377,317
Total	\$ 495,491	\$ 627,463	\$ 1,543,754	\$ 916,291

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 18,085	\$ 15,116	\$ 123,135	\$ 108,019
Other Revenue	2	-	-	-
Total	\$ 18,087	\$ 15,116	\$ 123,135	\$ 108,019

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90000012	Administrative Aide 1 - Hourly	0.38	0.37	0.35	\$36,962 - \$44,533	\$ 15,586
20000024	Administrative Aide 2	1.00	1.00	1.00	42,578 - 51,334	51,334

Infrastructure/Public Works

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001118	Deputy Chief Operating Officer	0.00	0.00	1.00	59,155 - 224,099	200,000
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	84,999
20000924	Executive Secretary	0.00	0.00	1.00	43,555 - 52,666	52,666
20001222	Program Manager	0.00	0.00	1.00	46,966 - 172,744	90,000
20000760	Project Assistant	1.00	1.00	1.00	57,866 - 69,722	69,722
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	92,851
	Bilingual - Regular					1,456
FTE, Salaries, and Wages Subtotal		4.38	4.37	7.35		\$ 658,614
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
Fringe Benefits						
Employee Offset Savings		\$ 3,328	\$ 4,689	\$ 13,002	\$ 8,313	
Flexible Benefits		21,088	25,035	50,956	25,921	
Long-Term Disability		1,493	1,673	2,261	588	
Medicare		4,096	3,186	9,550	6,364	
Other Post-Employment Benefits		21,507	24,964	42,462	17,498	
Retirement ADC		101,079	142,972	259,023	116,051	
Retirement DROP		-	-	2,832	2,832	
Retirement Offset Contribution		762	-	-	-	
Risk Management Administration		3,454	3,788	6,629	2,841	
Supplemental Pension Savings Plan		12,628	17,903	28,652	10,749	
Unemployment Insurance		760	888	1,294	406	
Workers' Compensation		4,172	7,106	6,204	(902)	
Fringe Benefits Subtotal		\$ 174,367	\$ 232,204	\$ 422,865	\$ 190,661	
Total Personnel Expenditures					\$ 1,081,479	



Page Intentionally Left Blank