

## **Infrastructure/Public Works**



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# Infrastructure/Public Works



## Branch Description

The Infrastructure/Public Works includes 1.00 FTE Deputy Chief Operating Officer, 1.00 FTE Program Manager for Enterprise Asset Management (EAM), and 1.00 FTE Executive Secretary.

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 Department
- Public Utilities Department
- Public Works Department
- Transportation & Storm Water Department
- Enterprise Asset Management (EAM) Program

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 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 branches: Business Support, Water Quality, Distribution and Collection, and Strategic Programs.

Public Works consists of Public Works Contracts, Engineering & Capital Projects (E&CP), Facilities, and Publishing Services. Public Works Contracts is responsible for the Capital Improvement Program (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 infrastructure capital investments. Facilities Division provides a wide range of building maintenance services for City-owned buildings. Publishing Services operates the print shop and manages the convenience copier contract.

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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 EAM Program is responsible for implementing citywide infrastructure asset management business practices, including coordinating various department asset management efforts and implementation of Council Policy 800-16. The EAM Program Manager also provides leadership and direction for the EAM project, a citywide strategic initiative to implement a unified SAP EAM system that integrates data and business processes to facilitate the effective and efficient management of the City's infrastructure assets.

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*

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## Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
FTE Positions (Budgeted)	4.37	7.35	5.00	(2.35)
Personnel Expenditures	\$ 372,688	\$ 1,081,479	\$ 747,617	\$ (333,862)
Non-Personnel Expenditures	53,168	462,275	358,279	(103,996)
<b>Total Department Expenditures</b>	<b>\$ 425,857</b>	<b>\$ 1,543,754</b>	<b>\$ 1,105,896</b>	<b>\$ (437,858)</b>
<b>Total Department Revenue</b>	<b>\$ 15,613</b>	<b>\$ 123,135</b>	<b>\$ 209,997</b>	<b>\$ 86,862</b>

## General Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Infrastructure/Public Works	\$ 425,857	\$ 970,208	\$ 1,105,896	\$ 135,688
Office of ADA Compliance & Accessibility	-	573,546	-	(573,546)
<b>Total</b>	<b>\$ 425,857</b>	<b>\$ 1,543,754</b>	<b>\$ 1,105,896</b>	<b>\$ (437,858)</b>

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Infrastructure/Public Works	4.37	3.00	5.00	2.00
Office of ADA Compliance & Accessibility	0.00	4.35	0.00	(4.35)
<b>Total</b>	<b>4.37</b>	<b>7.35</b>	<b>5.00</b>	<b>(2.35)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Enterprise Asset Management</b> Addition of 1.00 Program Coordinator, 1.00 Associate Management Analyst, non-personnel expenditures, and associated revenue to support the Enterprise Asset Management (EAM) project.	2.00	\$ 509,025	\$ 106,862
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2015 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	21,709	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	362	-
<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	(4,403)	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.35)	(17,299)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>One-Time Reductions and Annualizations</b>	0.00	(371,160)	(20,000)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
<b>Office of ADA Compliance &amp; Accessibility Transfer</b>	(4.00)	(576,092)	-
Transfer of the Office of ADA Compliance & Accessibility from the Infrastructure/Public Works Department to the Office of the Assistant COO.			
<b>Total</b>	<b>(2.35)</b>	<b>\$ (437,858)</b>	<b>\$ 86,862</b>

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 229,537	\$ 658,614	\$ 489,194	\$ (169,420)
Fringe Benefits	143,152	422,865	258,423	(164,442)
<b>PERSONNEL SUBTOTAL</b>	<b>372,688</b>	<b>1,081,479</b>	<b>747,617</b>	<b>(333,862)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,019	\$ 377,465	\$ 2,220	\$ (375,245)
Contracts	24,649	43,701	334,267	290,566
Information Technology	18,273	14,103	14,465	362
Energy and Utilities	2,792	8,106	4,327	(3,779)
Other	5,258	17,900	3,000	(14,900)
Transfers Out	177	-	-	-
Capital Expenditures	-	1,000	-	(1,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>53,168</b>	<b>462,275</b>	<b>358,279</b>	<b>(103,996)</b>
<b>Total</b>	<b>\$ 425,857</b>	<b>\$ 1,543,754</b>	<b>\$ 1,105,896</b>	<b>\$ (437,858)</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Charges for Services	\$ 15,479	\$ 123,135	\$ 209,997	\$ 86,862
Other Revenue	133	-	-	-
<b>Total</b>	<b>\$ 15,613</b>	<b>\$ 123,135</b>	<b>\$ 209,997</b>	<b>\$ 86,862</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
90000012	Administrative Aide 1 - Hourly	0.37	0.35	0.00	\$36,962 - \$44,533	\$ -
20000024	Administrative Aide 2	1.00	1.00	0.00	42,578 - 51,334	-
20000119	Associate Management Analyst	0.00	0.00	1.00	54,059 - 65,333	54,059
20001118	Deputy Chief Operating Officer	0.00	1.00	1.00	59,155 - 224,099	195,000
20001220	Executive Director	1.00	1.00	0.00	46,966 - 172,744	-
20000924	Executive Secretary	0.00	1.00	1.00	43,555 - 52,666	46,681
20001234	Program Coordinator	0.00	0.00	1.00	23,005 - 137,904	80,454
20001222	Program Manager	0.00	1.00	1.00	46,966 - 172,744	113,000
20000760	Project Assistant	1.00	1.00	0.00	57,866 - 69,722	-

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
20000763	Project Officer 2	1.00	1.00	0.00	76,794 - 92,851	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>4.37</b>	<b>7.35</b>	<b>5.00</b>		<b>\$ 489,194</b>
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 1,319	\$ 13,002	\$ 6,334	\$ (6,668)	
	Flexible Benefits	23,086	50,956	46,418	(4,538)	
	Long-Term Disability	1,868	2,261	1,594	(667)	
	Medicare	3,972	9,550	7,094	(2,456)	
	Other Post-Employment Benefits	19,522	42,462	29,430	(13,032)	
	Retiree Medical Trust	-	-	618	618	
	Retirement 401 Plan	-	-	1,130	1,130	
	Retirement ADC	70,494	259,023	130,713	(128,310)	
	Retirement DROP	2,571	2,832	-	(2,832)	
	Retirement Offset Contribution	15	-	-	-	
	Risk Management Administration	2,898	6,629	5,250	(1,379)	
	Supplemental Pension Savings Plan	11,265	28,652	25,573	(3,079)	
	Unemployment Insurance	640	1,294	914	(380)	
	Workers' Compensation	5,501	6,204	3,355	(2,849)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 143,152</b>	<b>\$ 422,865</b>	<b>\$ 258,423</b>	<b>\$ (164,442)</b>	
<b>Total Personnel Expenditures</b>					<b>\$</b>	<b>747,617</b>