

Infrastructure/Public Works



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Infrastructure/Public Works



Description

The Deputy Chief Operating Officer for Infrastructure/Public Works is responsible for overseeing day-to-day City operations for the Infrastructure/Public Works Branch which includes the following departments: Environmental Services; Public Utilities; Public Works; and Transportation & Storm Water.

The performance indicators for this branch are maintained at the department-level and can be found in the "Key Performance Indicators" section of each respective department's budget pages.

The mission is:

To effectively manage the City's infrastructure and related services

The vision is:

World-class infrastructure and sustainable communities for all

Infrastructure/Public Works

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 and storm water networks
- Manage 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*

- Maximize water and wastewater 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

Infrastructure/Public Works

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	5.00	2.00	2.00	0.00
Personnel Expenditures	\$ 615,382	\$ 324,363	\$ 357,915	\$ 33,552
Non-Personnel Expenditures	281,251	329,151	203,384	(125,767)
Total Department Expenditures	\$ 896,633	\$ 653,514	\$ 561,299	\$ (92,215)
Total Department Revenue	\$ 46,490	\$ -	\$ 292,221	\$ 292,221

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Infrastructure/Public Works	\$ 896,633	\$ 653,514	\$ 561,299	(92,215)
Total	\$ 896,633	\$ 653,514	\$ 561,299	(92,215)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Infrastructure/Public Works	5.00	2.00	2.00	0.00
Total	5.00	2.00	2.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 21,547	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	12,005	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Non-Discretionary Adjustment	0.00	(4,420)	-
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.			
Support for Information Technology	0.00	(8,398)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Reduction of Contractual Services	0.00	(112,949)	-
Reduction of contractual services associated with the Enterprise Asset Management (EAM) project.			
Cost Allocation of Branch Management Expense	0.00	-	292,221
Addition of revenue associated with the cost allocation of branch management expenditures to non-General Fund departments.			
Total	0.00	\$ (92,215)	292,221

Infrastructure/Public Works

Expenditures by Category

		FY2018 Actual		FY2019 Budget		FY2020 Adopted		FY2019-2020 Change
PERSONNEL								
Personnel Cost	\$	473,073	\$	253,391	\$	274,328	\$	20,937
Fringe Benefits		142,308		70,972		83,587		12,615
PERSONNEL SUBTOTAL		615,382		324,363		357,915		33,552
NON-PERSONNEL								
Supplies	\$	1,472	\$	2,220	\$	2,220	\$	-
Contracts		257,329		301,120		184,263		(116,857)
Information Technology		11,914		17,285		8,887		(8,398)
Energy and Utilities		4,574		3,526		3,014		(512)
Other		5,962		5,000		5,000		-
NON-PERSONNEL SUBTOTAL		281,251		329,151		203,384		(125,767)
Total	\$	896,633	\$	653,514	\$	561,299	\$	(92,215)

Revenues by Category

		FY2018 Actual		FY2019 Budget		FY2020 Adopted		FY2019-2020 Change
Charges for Services	\$	46,427	\$	-	\$	-	\$	-
Other Revenue		64		-		-		-
Transfers In		-		-		292,221		292,221
Total	\$	46,490	\$	-	\$	292,221	\$	292,221

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	0.00	0.00	\$ 57,691 - 69,723	-
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	63,127 - 239,144	208,082
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	54,241
20001234	Program Coordinator	1.00	0.00	0.00	24,537 - 147,160	-
20001222	Program Manager	1.00	0.00	0.00	50,128 - 184,332	-
	Vacation Pay In Lieu					12,005
FTE, Salaries, and Wages Subtotal		5.00	2.00	2.00		\$ 274,328

		FY2018 Actual		FY2019 Budget		FY2020 Adopted		FY2019-2020 Change
Fringe Benefits								
Flexible Benefits	\$	55,056	\$	21,682	\$	29,476	\$	7,794
Medicare		7,153		3,710		3,803		93
Other Post-Employment Benefits		25,066		12,248		12,250		2
Retiree Medical Trust		1,183		634		656		22
Retirement 401 Plan		1,638		520		2,623		2,103
Retirement ADC		17,895		6,017		31,371		25,354
Risk Management Administration		4,127		2,106		2,410		304
Supplemental Pension Savings Plan		27,970		18,532		-		(18,532)
Unemployment Insurance		860		425		404		(21)
Workers' Compensation		1,359		5,098		594		(4,504)
Fringe Benefits Subtotal	\$	142,308	\$	70,972	\$	83,587	\$	12,615
Total Personnel Expenditures				\$ 357,915				