

Infrastructure/Public Works



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Infrastructure/Public Works



Branch Description

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: Environmental Services; Public Utilities; Public Works; and Transportation & Storm Water

The Branch's mission is:

To effectively manage the City's infrastructure and related services

The Branch's vision is:

World-class infrastructure and sustainable communities for all

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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

Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Number of days past planned go-live for I AM San Diego Project ¹	N/A	N/A	0	varies	N/A
Percent over budget for delivery of I AM San Diego Project	N/A	N/A	0%	0%	N/A
Percentage of timely awarded Infrastructure Asset Management contracts	100%	100%	100%	100%	N/A

1. New performance indicators and tracking systems were developed for FY 2018. The original I AM San Diego go-live date of late September 2017 was revised at the beginning of the fiscal year due to GIS-related issues. Three go-live date releases (December 4, 2017; March 12, 2018; and April 16, 2018) resulted instead.

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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	5.00	5.00	2.00	(3.00)
Personnel Expenditures	\$ 620,263	\$ 666,091	\$ 324,363	(341,728)
Non-Personnel Expenditures	52,883	325,546	329,151	3,605
Total Department Expenditures	\$ 673,146	\$ 991,637	\$ 653,514	(338,123)
Total Department Revenue	\$ 146,923	\$ 73,457	\$ -	(73,457)

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Infrastructure/Public Works	\$ 673,146	\$ 991,637	\$ 653,514	(338,123)
Total	\$ 673,146	\$ 991,637	\$ 653,514	(338,123)

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Infrastructure/Public Works	5.00	5.00	2.00	(3.00)
Total	5.00	5.00	2.00	(3.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments 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	\$ 49,403	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	4,709	-
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	(1,104)	-
Transfer of Program Coordinator Transfer of 1.00 Program Coordinator to the Department of Information Technology to support SAP system security.	(1.00)	(151,496)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Positions Reduction of 1.00 Program Manager and 1.00 Associate Management Analyst associated with Phase 1 of Infrastructure Asset Management implementation project.	(2.00)	(239,635)	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	-	(73,457)
Total	(3.00) \$	(338,123) \$	(73,457)

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 490,020	\$ 504,610	253,391	(251,219)
Fringe Benefits	130,243	161,481	70,972	(90,509)
PERSONNEL SUBTOTAL	620,263	666,091	324,363	(341,728)
NON-PERSONNEL				
Supplies	\$ 583	2,220	2,220	-
Contracts	34,543	304,257	301,120	(3,137)
Information Technology	7,224	12,576	17,285	4,709
Energy and Utilities	4,513	3,493	3,526	33
Other	6,017	3,000	5,000	2,000
Capital Expenditures	2	-	-	-
NON-PERSONNEL SUBTOTAL	52,883	325,546	329,151	3,605
Total	\$ 673,146	\$ 991,637	\$ 653,514	(338,123)

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 146,874	\$ 73,457	-	(73,457)
Other Revenue	49	-	-	-
Total	\$ 146,923	\$ 73,457	-	(73,457)

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Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	1.00	0.00	\$ 55,843 - 67,489	-
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	61,107 - 231,494	201,435
20000924	Executive Secretary	1.00	1.00	1.00	44,993 - 54,404	51,956
20001234	Program Coordinator	1.00	1.00	0.00	23,764 - 142,455	-
20001222	Program Manager	1.00	1.00	0.00	48,516 - 178,445	-
FTE, Salaries, and Wages Subtotal		5.00	5.00	2.00	\$	253,391

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Flexible Benefits	\$ 49,217	\$ 62,168	\$ 21,682	(40,486)
Long-Term Disability	1,343	-	-	-
Medicare	7,624	7,317	3,710	(3,607)
Other Post-Employment Benefits	22,946	30,005	12,248	(17,757)
Retiree Medical Trust	1,106	1,261	634	(627)
Retirement 401 Plan	1,811	2,291	520	(1,771)
Retirement ADC	16,198	23,261	6,017	(17,244)
Risk Management Administration	3,992	5,055	2,106	(2,949)
Supplemental Pension Savings Plan	22,758	25,342	18,532	(6,810)
Unemployment Insurance	904	903	425	(478)
Workers' Compensation	2,345	3,878	5,098	1,220
Fringe Benefits Subtotal	\$ 130,243	\$ 161,481	\$ 70,972	(90,509)
Total Personnel Expenditures			\$ 324,363	



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