

Public Works





Mission Statement

To provide the City of San Diego with Public Works services, protecting public health, and enhancing the quality of life for all of the City's residents.

Department Description

The Public Works group consists of the Deputy Chief Operating Officer, Assistant Deputy Chief Operating Officer, Group Human Resources Manager, and Group Information Technology Manager. The Group provides executive oversight and strategic planning and direction for the City's various Public Works departments including Engineering & Capital Projects, Environmental Services, Water, Metropolitan Wastewater, and General Services.

Service Efforts and Accomplishments

Completion of Business Process Reengineering across all Public Works departments, resulting in improved efficiency of the public works services provided to the residents and visitors of San Diego

Completion and approval of the City's Water and Wastewater rate case

Completion of Information Technology Tactical Plan across all Public Works departments, resulting in the alignment of priorities across the business work unit

Initiated a condition assessment of all City facilities

Completed an update of the Streets Assessment

Standardized human resource services across all departments within Public Works

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Department Summary

Public Works				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	0.00	1.00	4.50	3.50
Personnel Expense	\$ -	\$ 190,520	\$ 804,048	\$ 613,528
Non-Personnel Expense	\$ -	\$ -	\$ 50,482	\$ 50,482
TOTAL	\$ -	\$ 190,520	\$ 854,530	\$ 664,010

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Public Works			
Public Works	0.00	1.00	4.50
Total	0.00	1.00	4.50

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Public Works			
Public Works	\$ -	\$ 190,520	\$ 854,530
Total	\$ -	\$ 190,520	\$ 854,530

Significant Budget Adjustments

GENERAL FUND

Public Works	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 59,929	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Transfer From the Office of the Chief Operating Officer	1.50	\$ 281,666	0
Transfer of 1.00 Deputy Chief Operating Officer and 0.50 of an Executive Secretary from the Office of the Chief Operating Officer to the Public Works Department due to restructuring.			

Significant Budget Adjustments

GENERAL FUND

Public Works	Positions	Cost	Revenue
Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook	2.00 \$	275,262 \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			
Executive Non-Personnel Expense Reallocation	0.00 \$	25,700 \$	0
Adjustment to fully fund the Deputy Chief Officers and their Executive Secretaries for non-personnel expenditures by re-allocating funds from Business and Support Services Department to the Deputy Chief of Land Use and Economic Development, Public Works, and Finance departments within the General Fund.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00 \$	10,749 \$	0
Addition of funds to be applied towards the total liability for retiree health care.			
Support for Information Technology	0.00 \$	4,537 \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Membership Fees	0.00 \$	3,500 \$	0
American Public Works Association membership fees.			
Non-Discretionary	0.00 \$	2,667 \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ -	\$ 135,000	\$ 559,004
Fringe Benefits	\$ -	\$ 55,520	\$ 245,044
SUBTOTAL PERSONNEL	\$ -	\$ 190,520	\$ 804,048
NON-PERSONNEL			
Supplies & Services	\$ -	\$ -	\$ 37,446
Information Technology	\$ -	\$ -	\$ 4,497
Energy/Utilities	\$ -	\$ -	\$ 7,039
Equipment Outlay	\$ -	\$ -	\$ 1,500
SUBTOTAL NON-PERSONNEL	\$ -	\$ -	\$ 50,482
TOTAL	\$ -	\$ 190,520	\$ 854,530

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Salary Schedule

GENERAL FUND

Public Works

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>		<i>Salary</i>		<i>Total</i>
1876	Executive Secretary	0.00	0.50	\$	52,008	\$	26,004
2153	Deputy Chief	0.00	1.00	\$	168,002	\$	168,002
2164	Assistant Deputy Chief	1.00	1.00	\$	135,000	\$	135,000
2270	Program Manager	0.00	2.00	\$	114,999	\$	229,998
	Total	1.00	4.50			\$	559,004
PUBLIC WORKS TOTAL		1.00	4.50			\$	559,004