



## Department Description

The Public Works Department is comprised of a Deputy Chief Operating Officer (DCCO) and an Executive Assistant.

The DCOO provides executive oversight, strategic planning, and direction for the City's Public Work's departments which include Public Works, Engineering and Capital Projects, Environmental Services, General Services, and Storm Water. The DCOO also oversees the Real Estate Asset Department which manages the Airports Division, PETCO Park, QUALCOMM Stadium, as well as the Concourse and Municipal Parking Garages. In addition, the DCOO also oversees the Storm Drain Fund.

The Department's mission is:

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



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# Public Works

## Department Summary

|                                  | FY2010<br>Budget  | FY2011<br>Adopted   | FY2010–2011<br>Change |
|----------------------------------|-------------------|---------------------|-----------------------|
| Positions                        | 1.50              | 4.50                | 3.00                  |
| Personnel Expenses               | \$ 262,257        | \$ 710,064          | \$ 447,807            |
| Non-Personnel Expenses           | 52,150            | 289,948             | 237,798               |
| <b>Total Department Expenses</b> | <b>\$ 314,407</b> | <b>\$ 1,000,012</b> | <b>\$ 685,605</b>     |
| <b>Total Department Revenue</b>  | <b>\$ –</b>       | <b>\$ –</b>         | <b>\$ –</b>           |

## General Fund

### Department Expenditures

|              | FY2010<br>Budget  | FY2011<br>Adopted   | FY2010–2011<br>Change |
|--------------|-------------------|---------------------|-----------------------|
| Public Works | \$ 314,407        | \$ 1,000,012        | \$ 685,605            |
| <b>Total</b> | <b>\$ 314,407</b> | <b>\$ 1,000,012</b> | <b>\$ 685,605</b>     |

### Department Personnel

|              | FY2010<br>Budget | FY2011<br>Adopted | FY2010–2011<br>Change |
|--------------|------------------|-------------------|-----------------------|
| Public Works | 1.50             | 4.50              | 3.00                  |
| <b>Total</b> | <b>1.50</b>      | <b>4.50</b>       | <b>3.00</b>           |

### Significant Budget Adjustments

|   | FTE         | Expenditures      | Revenue     |
|---|-------------|-------------------|-------------|
| <b>Transfer of the Disability Services Program</b>  | 3.00        | \$ 665,794        | \$ –        |
| Transfer of the Disability Services Program from the Human Resources Department to the Public Works Department. |             |                   |             |
| <b>Adjustment to Contracts and Equipment Outlay</b>   | 0.00        | 2,695             | –           |
| Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.        |             |                   |             |
| <b>Total</b>  | <b>3.00</b> | <b>\$ 668,489</b> | <b>\$ –</b> |

### Expenditures by Category

|                               | FY2010<br>Budget  | FY2011<br>Adopted   | FY2010–2011<br>Change |
|-------------------------------|-------------------|---------------------|-----------------------|
| <b>PERSONNEL</b>              |                   |                     |                       |
| Salaries and Wages            | \$ 187,333        | \$ 438,978          | \$ 251,645            |
| Fringe Benefits               | 74,924            | 271,086             | 196,162               |
| <b>PERSONNEL SUBTOTAL</b>     | <b>\$ 262,257</b> | <b>\$ 710,064</b>   | <b>\$ 447,807</b>     |
| <b>NON-PERSONNEL</b>          |                   |                     |                       |
| Supplies                      | \$ 5,630          | \$ 3,380            | \$ (2,250)            |
| Contracts                     | 20,456            | 243,324             | 222,868               |
| Information Technology        | 3,889             | 22,920              | 19,031                |
| Energy and Utilities          | 7,775             | 6,424               | (1,351)               |
| Other                         | 12,900            | 12,900              | –                     |
| Capital Expenditures          | 1,500             | 1,000               | (500)                 |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>\$ 52,150</b>  | <b>\$ 289,948</b>   | <b>\$ 237,798</b>     |
| <b>Total</b>                  | <b>\$ 314,407</b> | <b>\$ 1,000,012</b> | <b>\$ 685,605</b>     |

# Public Works

## Personnel Expenses

| Job Number                         | Job Class | Job Title / Wages                 | FY2010 Budget | FY2011 Adopted | Salary Range         | Total             |
|------------------------------------|-----------|-----------------------------------|---------------|----------------|----------------------|-------------------|
| 20001118                           | 2153      | Deputy Chief Operating Officer    | 1.00          | 1.00           | \$59,155 - \$224,099 | \$ 162,962        |
| 20001214                           | 2262      | Disability Services Coordinator   | 0.00          | 1.00           | 23,005 - 137,904     | 82,449            |
| 20000924                           | 1876      | Executive Secretary               | 0.50          | 0.50           | 43,555 - 52,666      | 25,669            |
| 20000760                           | 1750      | Project Assistant                 | 0.00          | 1.00           | 57,866 - 69,722      | 63,440            |
| 20000763                           | 1752      | Project Officer 2                 | 0.00          | 1.00           | 76,794 - 92,851      | 90,530            |
|                                    |           | Reg Pay For Engineers             |               |                |                      | 13,928            |
| <b>Salaries and Wages Subtotal</b> |           |                                   | <b>1.50</b>   | <b>4.50</b>    |                      | <b>\$ 438,978</b> |
|                                    |           | Employee Offset Savings           |               |                |                      | \$ 9,416          |
|                                    |           | Flexible Benefits                 |               |                |                      | 24,187            |
|                                    |           | Long-Term Disability              |               |                |                      | 3,915             |
|                                    |           | Medicare                          |               |                |                      | 5,934             |
|                                    |           | Other Post-Employment Benefits    |               |                |                      | 28,479            |
|                                    |           | Retirement ARC                    |               |                |                      | 157,426           |
|                                    |           | Retirement Offset Contribution    |               |                |                      | 7,215             |
|                                    |           | Risk Management Administration    |               |                |                      | 4,410             |
|                                    |           | Supplemental Pension Savings Plan |               |                |                      | 21,252            |
|                                    |           | Unemployment Insurance            |               |                |                      | 909               |
|                                    |           | Unused Sick Leave                 |               |                |                      | 348               |
|                                    |           | Workers' Compensation             |               |                |                      | 7,595             |
| <b>Fringe Benefits Subtotal</b>    |           |                                   |               |                |                      | <b>\$ 271,086</b> |
| <b>Total Personnel Expenses</b>    |           |                                   |               |                |                      | <b>\$ 710,064</b> |

## Budget by Program

|                                   | FY2011 Positions | FY2011 Expenditures | FY2011 Revenue |
|-----------------------------------|------------------|---------------------|----------------|
| ADA Policy & Disability Services  | 3.00             | \$ 640,983          | \$ -           |
| General Administration/Management | 1.50             | 336,109             | -              |
| IT Non-Discretionary              | 0.00             | 22,920              | -              |
| <b>Total</b>                      | <b>4.50</b>      | <b>\$ 1,000,012</b> | <b>\$ -</b>    |