

## **Infrastructure/Public Works**



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# Infrastructure/Public Works



## Branch Description

The Infrastructure/Public Works Branch includes 1.00 FTE Deputy Chief Operating Officer and 1.00 FTE Executive Secretary, as well as staff of the Office of ADA Compliance and Accessibility, which is comprised of 1.00 FTE Disability Services Coordinator/Executive Director, 1.00 FTE Project Officer II, 1.00 FTE Project Assistant, 1.00 FTE Administrative Aide II, and 1.00 FTE Administrative Aide I.

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
- Office of ADA Compliance and Accessibility
- Public Utilities
- Public Works
- Transportation & Storm Water

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 Office of ADA Compliance and Accessibility is responsible for ensuring ADA compliance citywide. Specifically, it works to ensure that every facility, program, service, and activity operated or funded by the City is fully accessible and usable by people with disabilities in accordance with the Americans with Disabilities Act (ADA), as well as other federal, State, and local access codes and disability rights laws.

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

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The Public Works Department is comprised of the Contracting, Engineering & Capital Projects (E&CP), and General Services divisions. Contracting is responsible for the Capital Improvement Program's (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 capital investment in its various types of infrastructure. The core mission of General Services is to provide the most efficient and effective direct support to other City departments, enabling the provision of critical public services.

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 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*

## Key Performance Indicators

Performance Measures	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent of annual ADA project list completed	11%	18%	18%
2. Number of ADA complaints received	97	100	100
3. Percent of ADA complaints completed	47%	50%	50%
4. Number of trainings/presentations planned and provided	9	1 <sup>1</sup>	1
5. Number of instances where technical assistance was provided on ADA	173	170	170

1. A decline in training is attributed to a temporary decrease in staffing. The Office has developed a video and printed material that other departments can use in place of the in-person training previously provided. Human Resources currently does this.

# Infrastructure/Public Works

## Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	4.38	4.37	7.35	2.98
Personnel Expenditures	\$ 426,600	\$ 542,505	\$ 1,083,307	\$ 540,802
Non-Personnel Expenditures	68,891	84,958	462,275	377,317
<b>Total Department Expenditures</b>	<b>\$ 495,491</b>	<b>\$ 627,463</b>	<b>\$ 1,545,582</b>	<b>\$ 918,119</b>
<b>Total Department Revenue</b>	<b>\$ 18,087</b>	<b>\$ 15,116</b>	<b>\$ 123,135</b>	<b>\$ 108,019</b>

## General Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Infrastructure/Public Works	\$ 495,491	\$ 627,463	\$ 815,848	\$ 188,385
Office of ADA Compliance & Accessibility	-	-	729,734	729,734
<b>Total</b>	<b>\$ 495,491</b>	<b>\$ 627,463</b>	<b>\$ 1,545,582</b>	<b>\$ 918,119</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Infrastructure/Public Works	4.38	4.37	2.00	(2.37)
Office of ADA Compliance & Accessibility	0.00	0.00	5.35	5.35
<b>Total</b>	<b>4.38</b>	<b>4.37</b>	<b>7.35</b>	<b>2.98</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Management Reorganization</b> Addition of 1.00 Deputy Chief Operating Officer and 1.00 Executive Secretary and associated non-personnel expenditures to implement the Improvement to Government Operations Plan approved by City Council.	2.00	\$ 434,079	\$ -
<b>Enterprise Asset Management</b> Adjustment to reflect the addition of non-personnel expenditures for the Enterprise Asset Management project.	0.00	371,160	-
<b>Additon of Asset Manager Position</b> Addition of 1.00 Program Manager (Asset Manager) to support citywide infrastructure asset management initiatives.	1.00	155,325	103,135
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.02)	2,185	-
<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	2,113	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<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	(5,956)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 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	(40,787)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2015 revenue projections.	0.00	-	20,000
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	-	(15,116)
<b>Total</b>	<b>2.98</b>	<b>\$ 918,119</b>	<b>\$ 108,019</b>

## Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 252,233	\$ 310,301	\$ 658,614	\$ 348,313
Fringe Benefits	174,367	232,204	424,693	192,489
<b>PERSONNEL SUBTOTAL</b>	<b>426,600</b>	<b>542,505</b>	<b>1,083,307</b>	<b>540,802</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,386	\$ 5,180	\$ 377,465	\$ 372,285
Contracts	25,247	23,603	33,578	9,975
Information Technology	23,730	20,059	14,103	(5,956)
Energy and Utilities	2,938	6,345	7,414	1,069
Other	5,362	19,900	17,900	(2,000)
Transfers Out	9,227	8,871	10,815	1,944
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>68,891</b>	<b>84,958</b>	<b>462,275</b>	<b>377,317</b>
<b>Total</b>	<b>\$ 495,491</b>	<b>\$ 627,463</b>	<b>\$ 1,545,582</b>	<b>\$ 918,119</b>

## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Charges for Services	\$ 18,085	\$ 15,116	\$ 123,135	\$ 108,019
Other Revenue	2	-	-	-
<b>Total</b>	<b>\$ 18,087</b>	<b>\$ 15,116</b>	<b>\$ 123,135</b>	<b>\$ 108,019</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
90000012	Administrative Aide 1 - Hourly	0.38	0.37	0.35	\$36,962 - \$44,533	\$ 15,586
20000024	Administrative Aide 2	1.00	1.00	1.00	42,578 - 51,334	51,334

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001118	Deputy Chief Operating Officer	0.00	0.00	1.00	59,155 - 224,099	200,000
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	84,999
20000924	Executive Secretary	0.00	0.00	1.00	43,555 - 52,666	52,666
20001222	Program Manager	0.00	0.00	1.00	46,966 - 172,744	90,000
20000760	Project Assistant	1.00	1.00	1.00	57,866 - 69,722	69,722
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	92,851
	Bilingual - Regular					1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>4.38</b>	<b>4.37</b>	<b>7.35</b>		<b>\$ 658,614</b>
		<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Proposed</b>	<b>FY2014-2015 Change</b>	
<b>Fringe Benefits</b>						
Employee Offset Savings		\$ 3,328	\$ 4,689	\$ 13,002	\$ 8,313	
Flexible Benefits		21,088	25,035	50,956	25,921	
Long-Term Disability		1,493	1,673	2,273	600	
Medicare		4,096	3,186	9,550	6,364	
Other Post-Employment Benefits		21,507	24,964	42,560	17,596	
Retirement ADC		101,079	142,972	260,013	117,041	
Retirement DROP		-	-	2,832	2,832	
Retirement Offset Contribution		762	-	-	-	
Risk Management Administration		3,454	3,788	7,196	3,408	
Supplemental Pension Savings Plan		12,628	17,903	28,652	10,749	
Unemployment Insurance		760	888	1,301	413	
Workers' Compensation		4,172	7,106	6,358	(748)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 174,367</b>	<b>\$ 232,204</b>	<b>\$ 424,693</b>	<b>\$ 192,489</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 1,083,307</b>	



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