

## **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. Additionally, 3.00 FTE positions are included in the Infrastructure Asset Management (IAM) Program that is overseen by the branch: 1.00 FTE Program Manager, 1.00 FTE Program Coordinator, and 1.00 FTE Associate Management Analyst.

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 departments and functions listed below. More detailed descriptions are included in the sections of the respective departments.

- Environmental Services
- Public Utilities
- Public Works
- Transportation & Storm Water
- Infrastructure Asset Management (IAM) Program

The IAM Program Manager is responsible for implementing and coordinating citywide IAM business practices to more sustainably manage infrastructure assets at a desired level of service for the lowest lifecycle cost. The IAM Program Manager is also leading the implementation of the IAM San Diego Project, a citywide strategic initiative to develop and implement an integrated SAP-based software solution that will improve the City's management of infrastructure assets. IAM will be used for asset-based planning; capital asset management including the CIP, Multi-Year Capital Plan, and the City's financial plan for the repair and/or construction of municipal infrastructure; predictive, proactive and corrective maintenance of asset-intensive operations; asset inspections; and condition assessments. The City has identified the IAM San Diego project as a critical step toward full replacement of existing disparate and outdated maintenance management systems now by Phase 1-participating departments. IAM will serve as the foundation for future phases of implementation by other City departments.

The Infrastructure/Public Works Branch's mission is:

*To effectively manage the City's infrastructure and related services*

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The Infrastructure/Public Works Branch's vision is:

*World-class infrastructure and sustainable communities for all*

## Did you know?

- The City owns and maintains billions of dollars worth of infrastructure assets like streets, storm drains, and water mains.
- The IAM San Diego Project will replace 32 applications with one integrated IAM system.
- The IAM system will enable the City to better prioritize, plan, and deliver needed maintenance and capital projects for critical infrastructure.
- The IAM system will empower employees with state-of-the-art technology solutions to support their work.

## 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 network
- Maintain 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*

- Increase water 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

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## Key Performance Indicators

Performance Indicator	Target <sup>1</sup> FY2015	Actual <sup>1</sup> FY2015	Estimated <sup>2</sup> FY2016	Target FY2017
1. Percentage decrease of days that ocean access is prohibited due to water quality <sup>3</sup>	N/A	N/A	N/A	90%
2. Status of Pure Water Program implementation	N/A	N/A	N/A	On schedule
3. Number of years that the life of the Miramar Landfill is extended beyond 2022	N/A	N/A	N/A	8
4. Status of the Zero Waste Program implementation	N/A	N/A	N/A	On schedule
5. Number of actual construction conflicts/incidents occurred	N/A	N/A	N/A	0
6. Percentage of timely awarded Infrastructure Asset Management contracts	N/A	N/A	N/A	100%
7. Percentage reduction in project delivery costs in comparison with the California Statewide Benchmarking study average project delivery cost rate	N/A	N/A	N/A	0%
8. Percentage of signalized intersections added to the communication network based on the total number of signals in the City	N/A	N/A	N/A	3%

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.
3. The target reduction is from the City's Clean Water Task Force baseline



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## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
FTE Positions (Budgeted)	7.35	5.00	<b>5.00</b>	0.00
Personnel Expenditures	\$ 978,112	\$ 747,617	\$ <b>635,416</b>	\$ (112,201)
Non-Personnel Expenditures	87,923	358,279	<b>353,751</b>	(4,528)
<b>Total Department Expenditures</b>	<b>\$ 1,066,036</b>	<b>\$ 1,105,896</b>	<b>\$ 989,167</b>	<b>\$ (116,729)</b>
<b>Total Department Revenue</b>	<b>\$ 21,445</b>	<b>\$ 209,997</b>	<b>\$ 138,840</b>	<b>\$ (71,157)</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Infrastructure/Public Works	\$ 584,854	\$ 1,105,896	\$ <b>989,167</b>	\$ (116,729)
Office of ADA Compliance & Accessibility	481,181	-	-	-
<b>Total</b>	<b>\$ 1,066,036</b>	<b>\$ 1,105,896</b>	<b>\$ 989,167</b>	<b>\$ (116,729)</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Infrastructure/Public Works	3.00	5.00	<b>5.00</b>	0.00
Office of ADA Compliance & Accessibility	4.35	0.00	<b>0.00</b>	0.00
<b>Total</b>	<b>7.35</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 3,730	\$ -
<b>Employee Rewards and Recognition Program</b> Addition of Non Personnel Expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	175	-
<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	(8,433)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 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	(112,201)	-

# Infrastructure/Public Works

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>IAM Revenue Reimbursement for Labor</b>	0.00	-	(71,157)
Adjustment to reflect revised revenue projections for reimbursement of SAP Infrastructure Asset Management (IAM, formerly EAM) project labor.			
<b>Total</b>	<b>0.00</b>	<b>\$ (116,729)</b>	<b>\$ (71,157)</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 624,021	\$ 489,194	\$ 491,822	\$ 2,628
Fringe Benefits	354,091	258,423	143,594	(114,829)
<b>PERSONNEL SUBTOTAL</b>	<b>978,112</b>	<b>747,617</b>	<b>635,416</b>	<b>(112,201)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,251	\$ 2,220	\$ 2,220	\$ -
Contracts	58,697	334,267	338,827	4,560
Information Technology	9,083	14,465	6,032	(8,433)
Energy and Utilities	4,529	4,327	3,672	(655)
Other	9,363	3,000	3,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>87,923</b>	<b>358,279</b>	<b>353,751</b>	<b>(4,528)</b>
<b>Total</b>	<b>\$ 1,066,036</b>	<b>\$ 1,105,896</b>	<b>\$ 989,167</b>	<b>\$ (116,729)</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Charges for Services	\$ 21,263	\$ 209,997	\$ 138,840	\$ (71,157)
Other Revenue	182	-	-	-
<b>Total</b>	<b>\$ 21,445</b>	<b>\$ 209,997</b>	<b>\$ 138,840</b>	<b>\$ (71,157)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
90000012	Administrative Aide 1	0.35	0.00	0.00	\$36,962 - \$44,533	\$ -
20000024	Administrative Aide 2	1.00	0.00	0.00	42,578 - 51,334	-
20000119	Associate Management Analyst	0.00	1.00	1.00	54,059 - 65,333	54,059
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	195,000
20001220	Executive Director	1.00	0.00	0.00	46,966 - 172,744	-
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	49,309
20001234	Program Coordinator	0.00	1.00	1.00	23,005 - 137,904	80,454
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	113,000
20000760	Project Assistant	1.00	0.00	0.00	57,866 - 69,722	-
20000763	Project Officer 2	1.00	0.00	0.00	76,794 - 92,851	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>7.35</b>	<b>5.00</b>	<b>5.00</b>		<b>\$ 491,822</b>



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	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 8,037	\$ 6,334	\$ -	\$ (6,334)
Flexible Benefits	49,564	46,418	49,418	3,000
Insurance	92	-	-	-
Long-Term Disability	5,482	1,594	1,568	(26)
Medicare	9,882	7,094	7,132	38
Other Post-Employment Benefits	37,855	29,430	29,595	165
Retiree Medical Trust	203	618	1,229	611
Retirement 401 Plan	807	1,130	1,130	-
Retirement ADC	201,878	130,713	9,729	(120,984)
Retirement DROP	2,843	-	-	-
Risk Management Administration	5,522	5,250	5,115	(135)
Supplemental Pension Savings Plan	24,911	25,573	34,851	9,278
Unemployment Insurance	1,239	914	900	(14)
Workers' Compensation	5,776	3,355	2,927	(428)
<b>Fringe Benefits Subtotal</b>	<b>\$ 354,091</b>	<b>\$ 258,423</b>	<b>\$ 143,594</b>	<b>\$ (114,829)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 635,416</b>	