

Overview of Deputy Chief Operating Officer –
Infrastructure/Public Works

Fiscal Year 2017 Proposed Budget

May 5, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





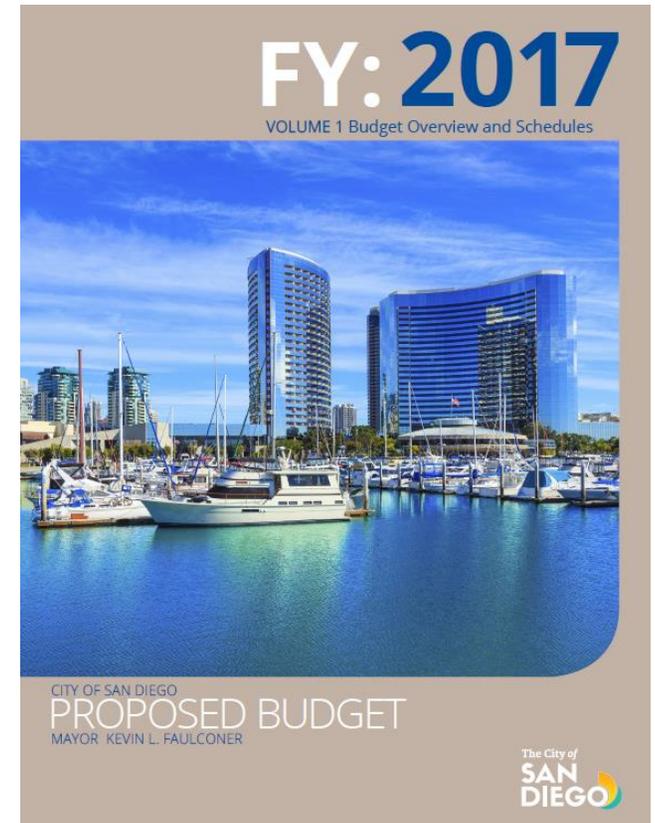
Infrastructure/Public Works Branch Description

The DCOO for Infrastructure/Public Works reports to the ACOO and is responsible for overseeing day-to-day City operations for the Infrastructure/Public Works Branch, which includes the following:

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

Total Branch – FTE 3,550.53

- **Expenditures \$1,261,041,464**
- **Revenue \$1,260,690,822**



Mission: To effectively manage the City's infrastructure and related services

Vision: World-class infrastructure and sustainable communities for all



Infrastructure/Public Works Branch

❖ **Environmental Services Department**

- FTE 414.31, Expenditures \$96,668,050, Revenue \$58,935,286

❖ **Public Utilities Department**

- FTE 1,644.73, Expenditures \$862,835,155, Revenue \$990,359,613

❖ **Public Works Department**

- FTE 849.70, Expenditures \$111,199,004, Revenue \$91,428,671

❖ **Transportation & Storm Water Department**

- FTE 636.79, Expenditures \$189,350,088, Revenue \$119,828,412

❖ **DCOO/Infrastructure Asset Management (IAM) Program**

- FTE 5.00, Expenditures \$989,167, Revenue \$138,840
- I AM San Diego Project will replace 32 applications with one integrated IAM system
- Better prioritize, plan and deliver needed maintenance and capital projects for critical infrastructure with state-of-the art technology