

# Public Works Administration Division

## **MISSION STATEMENT**

It is the mission of the Public Works Administration Section to provide direction and administrative support to the Department of Public Works

## **PRIMARY FUNCTIONS**

The primary function of the Administrative Section is to manage, supervise, and provide technical and clerical support to the entire Public Works Department's operating divisions.

## **OBJECTIVES FOR FISCAL YEAR 2014**

- Support staff in the implementation of 2014 ward capital plans.
- Continue training modules for OSHA safety compliance committee and provide support to staff involved.
- Continue to support cross training needs of all staff.
- Complete standard operating procedures for all areas of work in the division.
- Continue to support staff in providing and analyzing data for RockStat.
- Continue to work with operations managers on process improvements as needed.
- Begin monthly, quarterly and yearly reports on parking system management information.
- Continue to provide City-wide support on administrative and operational needs for special events.
- Continue training modules in emergency management including participating in the county wide emergency management disaster drill to be held in May.

## **PUBLIC WORKS ADMINISTRATION BUDGET SUMMARY**

<b>APPROPRIATION</b>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2013 <u>ESTIMATED</u>	2014 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$362,732	\$284,001	\$308,213	\$296,316	\$12,315
CONTRACTUAL	78,087	72,250	73,798	58,740	(13,510)
SUPPLIES	<u>2,338</u>	<u>5,100</u>	<u>2,127</u>	<u>9,100</u>	<u>4,000</u>
TOTAL	<u>\$443,157</u>	<u>\$361,351</u>	<u>\$384,138</u>	<u>\$364,156</u>	<u>\$2,805</u>

<b>FUNDING SOURCE</b>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PROPERTY TAXES					
REIMBURSEMENTS	\$46,810	\$42,602	\$45,088	\$48,109	\$3,021
INTERDIVISIONAL PURCHASE OF SERVICES	241,100	256,300	262,000	269,800	7,800
GENERAL REVENUES	<u>93,243</u>	<u>144,255</u>	<u>54,263</u>	<u>46,247</u>	<u>(8,016)</u>
TOTAL	<u>\$381,153</u>	<u>\$443,157</u>	<u>\$361,351</u>	<u>\$364,156</u>	<u>\$2,805</u>

## **PUBLIC WORKS ADMINISTRATION DIVISION AUTHORIZED POSITIONS**

<b>POSITION TITLE</b>	<b>POSTION <u>RANGE</u></b>	2013 <u>EMPLOYEES</u>	2014 <u>EMPLOYEES</u>	INCREASE/ <u>(DECREASE)</u>
DIRECTOR	E-15	1.00	1.00	0.00
PW SUPERINTENDENT	E-12	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>0.00</u></b>

## **Public Works Administration Division**

### **BUDGET HIGHLIGHTS**

- Personnel expenses increase for a budgeted 2% salary adjustment and salary study recommendations to adjust pay bands.