

PUBLIC WORKS

Administration Division

Division Summary

SOURCES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Enterprise Funds	92,599	159,012	96,627	94,421	141,861
Grants	11,802	83,881	0	172,728	0
Special Revenue Funds	119,168	187,490	124,061	127,755	150,599
TOTAL	223,569	430,383	220,688	394,904	292,460

EXPENDITURES BY DIVISION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Administration	321,660	559,109	402,523	546,126	428,275
TOTAL	321,660	559,109	402,523	546,126	428,275

CHARACTER OF EXPENDITURES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	96,933	292,514	257,456	251,476	279,550
Subtotal	96,933	292,514	257,456	251,476	279,550
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	202,998	261,510	126,567	289,247	143,425
Supplies and Materials	21,729	5,085	6,500	3,350	4,300
Capital Expenditures	0	0	12,000	2,053	1,000
Subtotal	224,727	266,595	145,067	294,650	148,725
TOTAL	321,660	559,109	402,523	546,126	428,275
NET GENERAL FUND CONTRIBUTION	98,091	128,726	181,835	151,222	135,815

AUTHORIZED STRENGTH

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Position Summary					
Administration	3	3	2	2	2
TOTAL	3	3	2	2	2

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Division Summary cont.

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Position Detail					
Executive Assistant to Director	1	1	1	1	1
Fiscal Analyst	1	1	0	0	0
Public Works Director	1	1	1	1	1
TOTAL	3	3	2	2	2

PUBLIC WORKS

Administration Division

SERVICE DESCRIPTION

The Administration Division provides direction, coordination and oversight to the Engineering Division, and the Maintenance Division through its Division Managers. The Administration Division provides support and assistance to other City Departments. In addition, it meets, develops, and implements and satisfies interagency agreements such as San Francisquito Creek Joint Power Authority, Waste Collection, Water System Operation, etc. The Administration Division is also responsible for overseeing the implementation of the City's Capital Improvement Plan.

Under the direction of the Public Works Director, the Administration Division is comprised of 2 staff positions; and, provides overall administrative direction and support to the Engineering and Maintenance Divisions.

SIGNIFICANT CHANGES

FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$151,222 is a decrease of \$-30,613 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$181,835. This -16.8% decrease is due to additional grant revenue and a reduction in personnel costs savings, thereby reducing the General Fund Contribution.

FY 2006-2007 Amended to FY 2007-2008 Adopted:

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$135,815 is an increase of \$15,407 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$151,222. This -10.2% decrease relates to a reduction in the Purchased Services category resulting on less purchased services for the next fiscal year within this division.

PUBLIC WORKS

Administration Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To ascertain, verify, review and prioritize all the responsibilities assigned to the Public Works Department by the end of the first quarter of Fiscal Year 2006-2007.	In Progress. Since July 2006, Administrative Division has been given additional responsibilities including the Ravenswood Lighting District, EPA Storm Drainage District, Solid/Waste & Recycling, grant administration, parks, and facilities.
2 To develop and implement departmental procedures, policies and standard practices in order to create an efficient and effective department by June 2007.	In Progress. July 2006: Implemented Work Order Tracking and Monitoring Procedure between Administration Division and Maintenance Division.
3 To work with Human Resources to complete the job descriptions for all authorized classifications within the department by June 2007.	In Progress. March 2007: Completed Maintenance Worker I and II Job Descriptions.
4 To identify the necessary professional development and training for current and future departmental staff by June 2007.	In Progress, April 2007: Submitted Travel and Training Plans at internal Budget Staff Meetings.
5 To keep abreast, implement and comply with all local, state and federal regulatory requirements by June 2007.	In Progress, Ongoing. Fall 2006: Procured and distributed compliant work zone attire to all field personnel in Maintenance, Engineering, and Administration Divisions. CIWMB report stating EPA in top 50 for achieving AB939 83% diversion rate.
6 To pursue additional revenue sources and reduce cost to General Fund by June 2007.	Ongoing. April 2007: Application for Water Grant procuring funds to be applied to O'Connor pump station capital/facility improvements.
7 To perform all additional assignments as directed by the City Council or the City Manager within timeframes prescribed by the assignment.	Ongoing. February 2007: 141 Demeter Street Police Department improvements and grounds. Year 2006: Canopy Tree Planting initiative assistance. April 2007: SCIP program assistance.
8 To create, establish and staff the new Utility Division by June 2007.	On going. 2007: Request for staff and resources made during staff budget meetings. January 2006: Entered into interim lighting maintenance agreement with San Mateo county.
9 To improve tracking and reporting systems related to City administration of federal and state grants.	Ongoing. October 2006: Established files for AB1546 Grant Reimbursements.
10 To promote the divisional programs and services.	Ongoing. 2006: Expended idle recycling grant funds for product and public education.
11 To pursue additional revenue sources and reduce cost to General Fund.	In progress. Established a revenue generating stream for recycled electronic waste and metals.

PUBLIC WORKS

Administration Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
12 To provide coordinated oversight and management of engineering and maintenance projects.	Ongoing. Re-established weekly Departmental staff meetings and Engineering Division/Administration Division meetings.
13 To serve the divisions in the department with administrative services.	Ongoing.
14 To implement employee policies and procedures in accordance with OSHA Regulations.	Ongoing.
15 To provide employees with adequate resources to safely and effectively complete their jobs.	Ongoing. March 2007: Procured new trucks, vehicles, for Maintenance personnel.
16 To continue to improve employee performance and morale.	Ongoing. Increased delegation and team oriented assignments/tasks.

PUBLIC WORKS

Administration Division

FY 2007-2008 OBJECTIVES

1. To develop and implement departmental procedures, policies and standard practices in order to create an efficient and effective department by June 2008.
2. To keep abreast, implement and comply with all local, state and federal regulatory requirements by June 2008.
3. To pursue additional revenue sources and reduce cost to General Fund by June 2008.
4. To perform all additional assignments as directed by the City Manager within timeframes prescribed by the assignment.