

PUBLIC WORKS

Administration Division

Division Summary

SOURCES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Enterprise Funds	159,012	49,122	141,861	138,265	97,502
Grants	83,881	105,523	0	96,250	0
Special Revenue Funds	187,490	117,078	150,599	177,242	155,377
TOTAL	430,383	271,723	292,460	411,757	252,879

EXPENDITURES BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration	559,109	423,584	428,275	539,932	461,460
TOTAL	559,109	423,584	428,275	539,932	461,460

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	292,514	246,855	279,550	269,157	288,395
Subtotal	292,514	246,855	279,550	269,157	288,395
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	261,510	169,921	143,425	266,475	165,565
Supplies and Materials	5,085	3,249	4,300	3,300	5,500
Capital Expenditures	0	3,559	1,000	1,000	2,000
Subtotal	266,595	176,729	148,725	270,775	173,065
TOTAL	559,109	423,584	428,275	539,932	461,460
NET GENERAL FUND CONTRIBUTION	128,726	151,861	135,815	128,175	208,581

AUTHORIZED STRENGTH

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Position Summary					
Administration	3	2	2	2	2
TOTAL	3	2	2	2	2

PUBLIC WORKS

Administration Division

Division Summary cont.

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Position Detail					
Executive Assistant	1	1	1	1	1
Fiscal Analyst	1	0	0	0	0
Public Works Director	1	1	1	1	1
TOTAL	3	2	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, Transit Shuttle Services, 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 2007-2008 Adopted to FY 2007-2008 Amended:

The Fiscal Year 2007-2008 Amended Net General Fund Contribution of \$128,175 is a decrease of -\$7,640 from the Fiscal Year 2007-2008 Adopted Budget of \$135,815. This -5.6% decrease is mainly the reduction in Personnel costs associated with adjustments to benefits from the initial estimates made at the time of the budget adoption.

FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$208,581 reflects an increase of \$80,406 from the Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$128,175. This 62.7% increase is the result of a -\$158,878 (-38.6%) reduction in revenue sources from prior year, which causes an increase in contribution from the General Fund.

PUBLIC WORKS

Administration Division FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To develop and implement departmental procedures, policies and standard practices in order to create an efficient and effective department by June 2008.	Accomplished and ongoing. Developed and Distributed one (1) grading permit application, one (1) water permit application, and one (1) encroachment permit application/package with instructions. Sent all staff to training and implemented a customer service theme to respond to all customer inquiries within a specified period of time on a case-by-case basis.
2 To keep abreast, implement and comply with all local, state and federal regulatory requirements by June 2008.	Accomplished and ongoing. Implemented process to install a stop sign located at Newbridge/Menalto intersection. Became abreast of upcoming Transportation and Traffic related signage that is proposed to change, effective 2009. Calculated and submitted a Diversion Waste of 83% for 2006 to the California Integrated Waste Management Board.
3 To pursue additional revenue sources and reduce cost to General Fund by June 2008.	Accomplished and ongoing. The department is creating a steady revenue stream from proactive recycling efforts and expanded E-Waste program. Department was also granted additional Bay Road funding from Federal Highway Administration (FHWA), and was awarded a Safe Route to School grant in the amount of \$809,000. Staff has submitted an approved street list for eligibility of Proposition 1B funding for approved street resurfacing
4 To perform all additional assignments as directed by the City Manager within timeframes prescribed by the assignment.	Ongoing: Resolved Campbell Right-of-Way encroachment of property, Faith Church Waterline Reimbursement and Facciola soil settlement claim against city. Completed San Francisquito Creek Emergency Levee Repair project construction work and submitted OES funding reimbursement. Currently resolving Campbell litigation claim settlement with city. Providing continued assistance for East Palo Alto Tree Initiative Planting. Further expanding our partnership and relationships thru the SBWMA (south bayside waste management authority). successfully applied for and received a \$800,000 Safe Routes to School Grant in April 2008. Will approve and adopt the Streets and Roads section/portion of the Capital Improvement Plan and to secure Proposition 1B funding.

PUBLIC WORKS

Administration Division FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
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Additional Accomplishments

- 1 Obtained Council approval to establish and provide direction with collaboration from the Kavanaugh Neighborhood regarding Street sweeping concerns, signage, schedule, oversight, and enforcement concerns in March 2008.
- 2 Established and adopted a first-time City shuttle logo acknowledged by the Public Works and Transportation Commission and City Council in November 2007.
- 3 Expanded Shuttle Services Consultant contract in March 2008.

PUBLIC WORKS

Administration Division

FY 2008-2009 OBJECTIVES

1. To develop and implement departmental procedures, policies and standard practices in order to create an efficient and effective department by June 2009.
2. To keep abreast, implement and comply with all local, state and federal regulatory requirements by June 2009.
3. To perform all additional assignments as directed by the City Manager within timeframes prescribed by the assignment.
4. To provide technical support as needed to City's Policy Representatives to various regional agencies concerned with matters that affect the City, such as City/County Association of Governments (C/CAG), Bay Area Water Supply and Conservation Agency (BAWSCA) and South Bayside Waste Management Authority (SBWMA).

East Palo Alto Free Community Shuttle Route Map

