

Public Works–Administration

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.

2008 Accomplishments →

- Provided a foundation of leadership and support for the operating divisions of the Department.
- Provided effective communication with City residents about various Public Works projects, programs, and services.
- Provided administrative support for the implementation of RockStat.
- Began cross training in areas of customer service in all aspects of right-of-way issues.
- Began streamlining customer service processes.
- Provided support for the implementation of additional Hansen software modules.

2009 Goals and Objectives →

- Continue to support staff by providing and analyzing data for RockStat.
- Continue cross training in areas of customer service in all aspects of right-of-way issues.
- Cross train Public Works staff in Hansen customer service module.
- Provide direction to Public Works staff as the divisions go through the Lean Process Improvement.
- Begin the Public Works assessment process by using the Public Works Management Practices Manual.

Public Works–Administration

Budget Summary

PUBLIC WORKS ADMINISTRATION BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$498,785	\$569,471	\$401,503	\$427,045	(\$142,426)
CONTRACTUAL	74,800	75,750	78,123	61,720	(14,030)
SUPPLIES	7,015	6,800	11,543	5,100	(1,700)
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
TOTAL	<u>\$580,600</u>	<u>\$652,021</u>	<u>\$491,169</u>	<u>\$493,865</u>	<u>(\$158,156)</u>
STAFFING REVIEW					
TOTAL	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	INCREASE <u>(DECREASE)</u>
TOTAL	6.50	6.50	6.50	4.50	(2.0)
FUNDING SOURCE					
	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$78,897	12.1	\$68,277	13.8	
INTERDIVISIONAL PURCHASE OF SERVICES	353,700	54.2	283,100	57.3	
GENERAL REVENUES	<u>219,424</u>	<u>33.7</u>	<u>142,488</u>	<u>28.9</u>	
TOTAL	<u>\$652,021</u>	<u>100.0</u>	<u>\$493,865</u>	<u>100.0</u>	

Budget Analysis

The 2009 budget is \$493,865, which is a decrease of \$158,160 (24.3%) from the previous year. Personnel costs decrease \$142,400, with salaries decreasing \$91,900 due to the elimination of the two positions and furlough reduction for exempt employees. IMRF costs are reduced by \$12,000 due to a decrease in contribution rates and a reduction in salaries. Health insurance costs decrease \$37,500, as a result of decreased employees and changes in coverage.

Contractual costs decrease \$14,030 overall with a number of increases and decreases contributing. The largest changes are decreases for internal service charges include information technology charges (\$1,800), vehicle repairs (\$3,600), and building rental (\$6,800). Increases include telephone charges (\$900) and risk management (\$1,600). Travel and Education expenses were cut (\$4,500) as a result of deficit cuts.

The supply group has decreased \$1,700 from the prior year, as a result of cutting non essential expenses for Safety Committee.

In 2008, the Administration Division spent \$491,169, or 75.3% of its budget allocation. In the past years, 88% to 100% of the budget has been spent.

Capital Equipment

Capital equipment is not budgeted in 2009.

Public Works–Administration

Personnel Review

PUBLIC WORKS ADMINISTRATION DIVISION				
BENEFITS AND SALARIES		2008	2009	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$392,437	\$326,415	(\$66,022)
TEMPORARY		1,400	0	(1,400)
OVERTIME		150	0	(150)
MERIT PAY		8,538	0	(8,538)
SALARY ADJUSTMENT		<u>8,280</u>	<u>(7,488)</u>	<u>(15,768)</u>
TOTAL SALARIES		<u>\$410,805</u>	<u>\$318,927</u>	<u>(\$91,878)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$70,688	\$58,695	(\$11,993)
UNEMPLOYMENT TAX		410	284	(126)
WORKMEN'S COMPENSATION		819	758	(61)
HEALTH INSURANCE		83,902	46,410	(37,492)
LIFE INSURANCE		507	351	(156)
PARKING BENEFITS		<u>2,340</u>	<u>1,620</u>	<u>(720)</u>
TOTAL BENEFITS		<u>\$158,666</u>	<u>\$108,118</u>	<u>(\$50,548)</u>
TOTAL COMPENSATION		<u>\$569,471</u>	<u>\$427,045</u>	<u>(\$142,426)</u>
	POSTION	2008	2009	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
DIRECTOR	E-15	1.00	1.00	0.00
PW SUPERINTENDENT	E-12	1.00	1.00	0.00
SENIOR ADMINISTRATIVE ASSISTANT	E-6	1.00	0.00	(1.00)
CUSTOMER RELATIONS TECHNICIAN	E-4	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	E-4	1.00	1.00	0.00
SENIOR ACCOUNT CLERK	A-21	0.50	0.50	0.00
SENIOR CLERK	A-19	<u>1.00</u>	<u>0.00</u>	<u>(1.00)</u>
TOTAL PERSONNEL		<u>6.50</u>	<u>4.50</u>	<u>(2.00)</u>