

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.

2010 Accomplishments →

- Continued to support staff by providing and analyzing data for Rockstat.
- Cross trained in areas of customer service in all aspects of right-of-way issues.
- Cross trained Public Works staff in Hansen customer service module.
- Provided direction to Public Works staff as the divisions went through lean process improvement.
- Provided support to staff in the creation of 2010 and 2011 ward capital plans.
- Supported bringing the City into compliance with OSHA regulations as required by the Department of Labor.
- Implemented new timekeeping system, reconciled with Snow and Ice overtime.

2011 Goals and Objectives →

- Support staff in the development of 2011 and 2012 ward capital plans.
- Complete standard operating procedures for all areas of work in the Division.
- Provide training in areas of claims, lawsuits, and council requests.

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Budget Summary

PUBLIC WORKS ADMINISTRATION BUDGET SUMMARY					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$361,269	\$444,940	\$464,492	\$268,922	(\$176,018)
CONTRACTUAL	62,223	61,010	62,181	58,590	(2,420)
SUPPLIES	7,251	5,100	6,833	5,100	0
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$430,743</u>	<u>\$511,050</u>	<u>\$533,506</u>	<u>\$332,612</u>	<u>(\$178,438)</u>
STAFFING REVIEW					
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	INCREASE <u>(DECREASE)</u>
TOTAL	6.50	4.50	3.50	2.00	(1.50)
FUNDING SOURCE					
		2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS		\$64,447	14.3	\$48,219	14.5
INTERDIVISIONAL PURCHASE OF SERVICES		310,800	68.9	241,100	72.5
GENERAL REVENUES		<u>75,803</u>	<u>16.8</u>	<u>43,293</u>	<u>13.0</u>
TOTAL		<u>\$451,050</u>	<u>100.0</u>	<u>\$332,612</u>	<u>100.0</u>

Budget Analysis

The 2011 budget is \$332,612, which is a decrease of \$178,438 (34.9%) from the previous year. Personnel costs decrease \$176,018 due to the retirement and replacement of the Superintendent, transfer of portion of a clerk position to CIP, and elimination of the customer service technician position. Reductions occurred in all personnel accounts.

Contractual costs decrease \$2,420 overall with a number of changes in internal service charges. Telephone decreased \$2,000 due to changes in plans, and building rent declined \$2,150. Increases offset in vehicle repair (\$1,050) and small increases in fuel, risk management, and IT charges. The supply group remains unchanged.

In 2010, the Administration Division spent \$533,506, or 104.4% of its budget allocation. In the past years, 88% to 104% of the budget has been spent.

Capital Equipment

Capital equipment is not budgeted in 2011.

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Personnel Review

PUBLIC WORKS ADMINISTRATION DIVISION				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$274,539	\$191,007	(\$83,532)
TEMPORARY		0	0	0
OVERTIME		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		60,000	0	(60,000)
TOTAL SALARIES		<u>\$334,539</u>	<u>\$191,007</u>	<u>(\$143,532)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$55,402	\$39,080	(\$16,322)
UNEMPLOYMENT TAX		221	360	139
WORKMEN'S COMPENSATION		604	439	(165)
HEALTH INSURANCE		52,221	36,920	(15,301)
LIFE INSURANCE		273	156	(117)
PARKING BENEFITS		1,680	960	(720)
TOTAL BENEFITS		<u>\$110,401</u>	<u>\$77,915</u>	<u>(\$32,486)</u>
TOTAL COMPENSATION		<u>\$444,940</u>	<u>\$268,922</u>	<u>(\$176,018)</u>
	POSTION	2010	2011	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	
DIRECTOR	E-15	1.00	1.00	0.00
PW SUPERINTENDENT	E-12	1.00	1.00	0.00
CUSTOMER RELATIONS TECHNICIAN	E-4	1.00	0.00	(1.00)
SENIOR ACCOUNT CLERK	A-21	0.50	0.00	(0.50)
TOTAL PERSONNEL		<u>3.50</u>	<u>2.00</u>	<u>(1.50)</u>