

Streets Administration – Public Works

Overview

The Street Administration Division of the Public Works Department is responsible for the management, oversight and support of the other six divisions of Public Works.

Approximately 90% of the Capital Improvement Program consists of projects generated by or associated with the Public Works Department. Street Administration is responsible for assisting with the development and oversight of this program.

FY16 Highlights:

- Actively participated in the following projects or committees; Vision 84, Nebraska Multisport Complex, City Centre and Golf Course Transformation Project, Costco, Thompson Creek, Heartland 2050, MAPA Transportation Technical Advisory Committee (TTAC), Lincoln-Omaha-Council Bluffs Association of Traffic Engineers (LOCATE), Papillion Creek Watershed Partnership (PCWP), MAPA Project Selection Committee (ProSeCom), Sarpy Southern Ridge Wastewater Treatment Committee, Nebraska Local Transportation Assistance Program (LTAP), and the Nebraska Flood Plain Managers Association.
- The Street Administration Division continues to be actively involved with the American Public Works Association (APWA) both on a local, state and national level. La Vista Public Works was heavily involved in getting the Snow Plow Roadeo back up and running. Staff members participated in the event as well as volunteered to assist with the event.

FY17 & FY18 Objectives:

- Complete a thorough orientation process for the Street Superintendent and Deputy Director positions and have these staff members performing all of their assigned duties within 12 months.
- Through the Deputy Director and in cooperation with the City Engineer, review and take a more interactive role in the CIP process to ensure coordination with the One and Six Year Road Plan
- Continue to provide any support and technical assistance with the numerous projects currently underway or about to start.

Summary

• FTE's	4.7
• Budget	FY17 \$475,632 FY18 \$489,693
• Funding Sources	General Funds \$310,213 \$318,922 Sewer Funds \$165,419 \$170,771

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		FY15 Actual	FY16 Budget	FY17 Adopted	FY18 Adopted
PERSONNEL SERVICES					
101	Salaries - Full-Time	171,977	178,585	237,509	243,867
102	Salaries - Part-Time	6,869	9,365	9,455	9,810
103	Overtime Salaries	1,258	671	699	725
104	FICA	13,353	14,486	18,946	19,462
105	Insurance Charges	15,814	19,731	14,099	14,945
107	Pension	10,385	10,755	14,293	14,632
109	Self-Insurance Expense	3,612	-	-	-
Total Personnel Services		223,268	233,593	295,001	303,441
COMMODITIES					
201	Office Supplies	21	86	86	88
Total Commodities		21	86	86	88
CONTRACTUAL SERVICES					
302	Tele/Cell/Pager	810	990	1,980	1,980
303	Prof Services - Other	39	-	-	-
307	Car Allowance	-	-	-	-
308	Legal Advertising	-	-	-	-
309	Printing	-	45	45	46
310	Dues & Subscriptions	390	482	598	610
311	Travel	1,908	2,000	5,269	5,376
312	Uniform Cleaning	-	-	-	-
313	Training	1,989	2,235	5,491	5,603
314	Other Contractual Services	1,738	1,527	1,527	1,558
320	Prof Services-Auditing	-	-	-	-
321	Professional Services-Legal	1,930	-	-	-
Total Contractual Services		8,804	7,279	14,910	15,173
OTHER CHARGES					
505	Other	87	171	216	220
Total Other Charges		87	171	216	220
Total Streets Administration		232,180	241,129	310,213	318,922

Twenty-five percent of the Streets Administration Department is allocated to Sewer Fund 02-41.

Fifty percent of three positions are allocated to the Sewer Fund 02-41.

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1-19 Streets Administration

The Street Administration budget consists of operating expenses related to the front office administration of Public Works and includes the positons of Director of Public Works, City Engineer, Administrative Assistant, Secretary/Receptionists and Public Works Intern.

(Note: 25% of the cost of the Streets Administration budget is funded by the Sewer Fund. Also, 50% of salary costs for the City Engineer, Secretary/Receptionist and Intern are funded by the Sewer Fund.)

**Budget
Line Item****101 Full Time Salaries**

Salaries for the positions noted above are included in this line item.

FY17 – A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

The addition of a Deputy Director position was approved.

FY18 – While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

102 Part Time Salaries

This line item funds the intern position.

103 Overtime

This line item funds costs associated with occasional overtime hours by the Administrative Secretary and Secretary/Receptionist. Overtime hours are normally required in conjunction with community events such as Salute to Summer and Halloween Safe Night.

104 FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases and the Deputy Director position.

105 Insurance

This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year.

FY17 – A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 – A potential increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

107**Civilian Pension**

This line item funds the City's portion of employee pension contributions. Increase in association with proposed salary increases and the Deputy Director position.

201**Office Supplies**

This line item provides funding for office supplies used in the front office.

302**Telephone**

This line item funds cell phone expenses of the Public Works Director and City Engineer/Assistant Public Works Director. Line item increased to cover moving the allowance for the City Engineer from Tier 4 to Tier 5 and adding the Deputy Director at a Tier 5.

309**Printing**

This line item funds printing costs such as business cards, stationery and letterhead.

310**Dues & Subscriptions**

This line item provides funding for membership dues for professional organizations such as the American Public Works Association (APWA), American Concrete Institute (ACI), local chapter of the Institute of Transportation Engineers (LOCATE), Certified Professional in Erosion and Sediment Control (CPESC), and International Erosion Control Association (IECA). Increase associated with a membership to APWA for the Deputy Director position.

311**Travel & Mileage**

This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs.

FY17 – Funding is included for staff to attend their respective national conferences which includes APWA National Conference, Nebraska Chapter APWA Spring and Fall Conference, League of Municipalities Annual Utility Conference, Nebraska Concrete Paving Association Conference, Nebraska Flood Managers Conference, Annual Transportation Conference, and Professional Development Courses. Funding increased this year for the APWA Mid-America Conference which occurs every three years and will be held in May 2017. Increase for Director and Deputy Director to attend Citywide Asset Management Course in Madison WI. The Deputy Director position has also been included for appropriate conferences.

FY18 – Funding is included for staff to attend their respective national conferences which includes APWA National Conference, Nebraska Chapter APWA Spring and Fall Conference, League of Municipalities Annual Utility Conference, Nebraska Concrete Paving Association Conference, and various Professional Development Courses.

313

Training Assistance

The line item includes funding for all registration fees associated with conferences, training, and seminars.

FY17 – Funding is included for staff to attend their respective national and local conferences which includes APWA National Conference, Nebraska Chapter APWA Spring and Fall Conference, League of Municipalities Annual Utility Conference, Nebraska Concrete Paving Association Conference, and various Professional Development Courses. Funding increased for the APWA Mid-America Conference which occurs every three years and will be held in May 2017. Increase for Director and Deputy Director to attend Citywide Asset Management training in Madison, WI. The Deputy Director position has also been added to appropriate conferences.

314

Other Contractual Services

This line item includes funding for the lease of the office copier and copy overage charges.

505

Other Charges

This line item funds the purchase of items that do not logically fall into any of the scheduled accounts such as expenses related to the Employee Appreciation Dinner. Funding increased for the Deputy Director position.

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