

Public Works Administration

Expenditures: 85,000

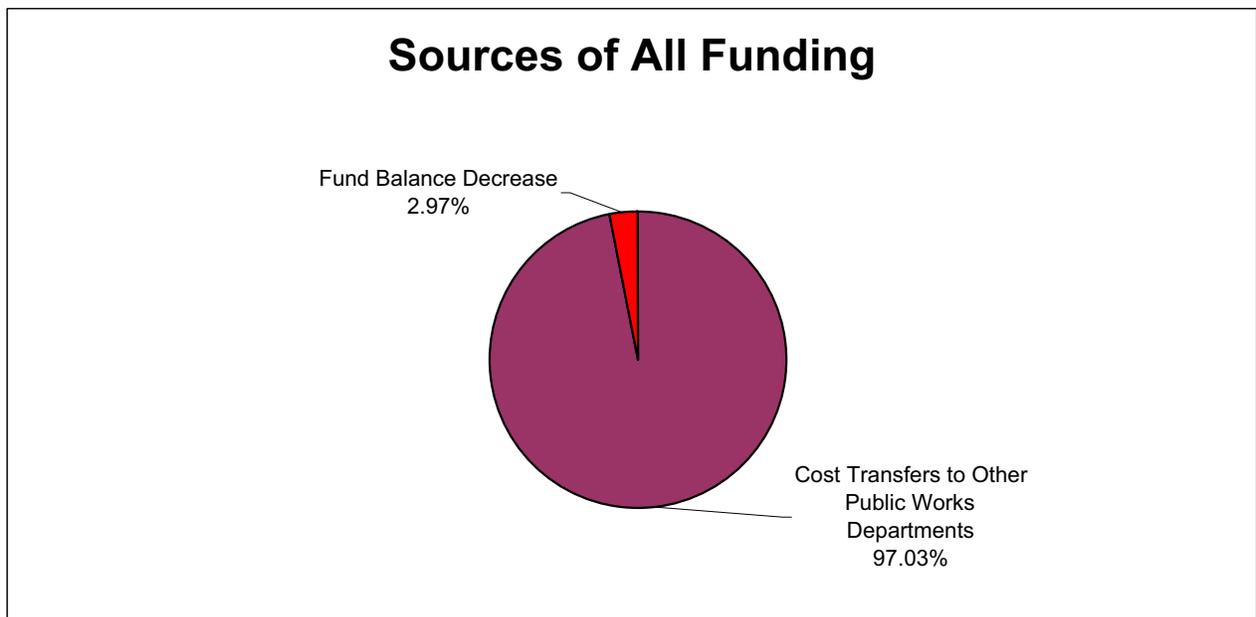
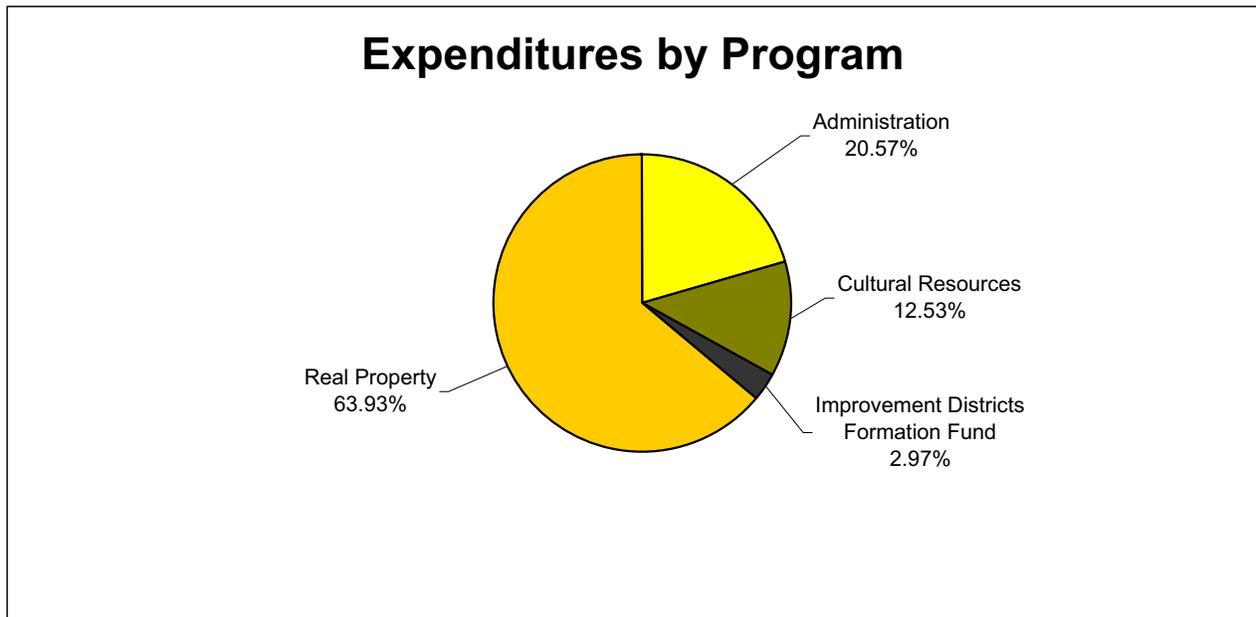
FTEs 32.7

Revenues: 0

Function Statement: Provide administrative services and cultural resources services and direct the real property function for the departments within the Public Works functional area.

Mandates: None

Note: Expenditure percentages for Administration, Cultural Resources, and Real Property are shown only for illustrative purposes, as the costs of these programs are transferred to other Public Works departments.



Department Summary by Program

Department: PUBLIC WORKS ADMINISTRATION

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
ADMINISTRATION	0	0	0
CULTURAL RESOURCES	0	0	0
IMPROVEMENT DISTRICTS FORMATION FUND	0	100,000	85,000
REAL PROPERTY	(2)	0	0
Total Expenditures	(2)	100,000	85,000
Funding by Source			
Net Operating Transfers In/(Out)	0	100,000	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	85,000
General Fund Support	(2)	0	0
Total Program Funding	(2)	100,000	85,000
Staffing (FTEs) by Program			
ADMINISTRATION	8.0	7.7	6.0
CULTURAL RESOURCES	0.0	0.0	4.7
REAL PROPERTY	21.0	23.0	22.0
Total Staffing (FTEs)	29.0	30.7	32.7

Note 1: The increase in expenditures in fiscal year 2004/05 over fiscal year 2003/04 is due to the transfer of the Improvement Districts Formation Fund, a special revenue fund, from the County Administrator Department to Public Works Administration. Unlike the other programs in Public Works Administration, these expenditures will not be allocated out to other departments in the Public Works functional area.

Note 2: Negative expenditures in fiscal year 2002/03 are the result of offsetting rounding errors.

Program Summary

Department: PUBLIC WORKS ADMINISTRATION
Program: ADMINISTRATION

Function

Provide administrative direction and support services to departments within the Public Works functional area.

Description of Services

Manage capital projects, community relations, and other administrative services. Provide real property services, management guidance, and planning in these and other areas for departments within the Public Works functional area. Oversee, guide, and direct as necessary the implementation of County policies, capital projects, community relations, and other administrative services.

(Note: It is intended that the program's expenditures will be allocated in full to the other departments in the Public Works functional area; therefore, all budgeted expenditures net to zero.)

Program Goals and Objectives

- Ensure quality public service by providing efficient and effective management services to the Public Works departments
- Coordinate efforts of Public Works departments in support of the Public Works mission and vision
- Review the annual customer satisfaction survey of Public Works departments to assess quality of service
- Manage Public Works departments to measurable progress in providing professional and progressive services to Pima County

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Customer survey completed annually by departments	yes	yes	yes
Reports obtained from each department detailing activities related to providing progressive, fiscally responsible, and timely services	2	4	4

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	(1)	0	0
SUPPLIES AND SERVICES	1	0	0
CAPITAL OUTLAY	0	0	0
Total Program Expenditures	0	0	0
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	0	0	0
Operating Revenue Sub-Total	0	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	0
Total Program Funding	0	0	0

Program Staffing (FTEs)	8.0	7.7	6.0
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Program Summary

Department: PUBLIC WORKS ADMINISTRATION
Program: CULTURAL RESOURCES

Function

Provide management, technical, and administrative services to all County departments and the public to ensure compliance with federal, state and County historic preservation laws and policies. Promote cultural resource conservation and implement historic preservation projects throughout Pima County.

Description of Services

Review all County Capital Improvement Program projects; review all private sector development proposals and plans; manage and protect County owned cultural resources; grant fund procurement and administration; public information; heritage education; Sonoran Desert Conservation Plan (SDCP) policies for cultural resources and ranching; develop and implement 1997 and 2004 bond program historic preservation projects.

(Note: The Cultural Resources Office was transferred from the Transportation Department to Public Works Administration in fiscal year 2004/05. It is intended that the program's expenditures will be allocated in full to the other departments in the Public Works functional area; therefore, all budgeted expenditures net to zero.)

Program Goals and Objectives

- Review and ensure compliance of County and private sector development projects
- Implement mitigation measures
- Implement the 1997 bond preservation program
- Complete defined project scopes
- Procure additional grant funds
- Develop SDCP cultural resources and ranch conservation goals and policies
- Implement the policies
- Manage and protect County owned cultural resources
- Develop preservation plans for open space preservation

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Compliance actions for County projects	77	85	100
Compliance reviews for private development	185	175	180
Bond funds expended	\$712,330	\$500,000	\$1,500,000

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	0	0	36,634
SUPPLIES AND SERVICES	0	0	(36,634)
Total Program Expenditures	0	0	0

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	0
Total Program Funding	0	0	0

Program Staffing (FTEs)	0.0	0.0	4.7
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Supplemental Packages Approved

Supplemental Package C - 2004 Bond Coordinator - is associated with this program. Funding of this package provides \$36,634 for a program coordinator for the additional cultural resources work generated by the 2004 Bond Improvement Program. Data presented on this page includes \$36,634 of personal services and (\$36,634) of supplies and services for a net total of \$0, as all expenditures in this program will be allocated in full to the other departments in the Public Works functional area.

Program Summary

Department: PUBLIC WORKS ADMINISTRATION

Program: IMPROVEMENT DISTRICTS FORMATION FUND

Function

Provide funding for the formation of new improvement districts.

Description of Services

Provide a designated source of funding to cover the costs to the County of fulfilling its statutory responsibilities relative to the formation of improvement districts.

(Note: The Improvement Districts Formation Fund special revenue fund was transferred from the County Administrator Department to Public Works Administration in FY 2004/05. Unlike the other programs in Public Works Administration, these expenditures will not be allocated out to other departments in the Public Works functional area.)

Program Goals and Objectives

- Ensure appropriate funds are budgeted to cover the expenses related to development of future improvement districts

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Formation expenses funded	n/a	15,000	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
SUPPLIES AND SERVICES	0	100,000	85,000
Total Program Expenditures	0	100,000	85,000

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTEREST	0	0	0
Special Programs Revenue Sub-Total	0	0	0
Net Operating Transfers In/(Out)	0	100,000	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	85,000
General Fund Support	0	0	0
Total Program Funding	0	100,000	85,000

Program Staffing (FTEs)	0.0	0.0	0.0
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Program Summary

Department: PUBLIC WORKS ADMINISTRATION

Program: REAL PROPERTY

Function

Direct and administer the real property function for Public Works departments.

Description of Services

Provide appraisal, acquisition, relocation, property management, and property disposal services to Public Works departments. Manage improvement district matters. License the use of County rights-of-way for encroachments and franchises.

(Note: It is intended that the program's expenditures will be allocated in full to the other departments in the Public Works functional area; therefore, all budgeted expenditures net to zero.)

Program Goals and Objectives

- Track the number of appraisals and acquisitions per year
- Monitor all expenditures and charge expenditures to Public Works departments in an accurate and timely manner

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Appraisals per year	82	100	100
Acquisitions per year	86	100	100
Escrow closings per year	63	60	70
Percent compliance for insurance on licenses	50%	70%	80%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	303,122	0	48,545
SUPPLIES AND SERVICES	(309,684)	0	(69,045)
CAPITAL OUTLAY	6,560	0	20,500
Total Program Expenditures	(2)	0	0

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
MISCELLANEOUS	0	0	0
Operating Revenue Sub-Total	0	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	(2)	0	0
Total Program Funding	(2)	0	0

Program Staffing (FTEs)	21.0	23.0	22.0
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Supplemental Packages Approved

Supplemental Package B - 2004 Bond Sr. Acquisition Agent - is associated with this program. Funding of this package provides \$48,545 for a property acquisition agent for open space property purchases funded by the 2004 Bond Improvement Program. Data presented on this page includes \$48,545 of personal services and (\$48,545) of supplies and services for a net total of \$0, as all expenditures in this program will be allocated in full to the other departments in the Public Works functional area.