

Department of Public Works

I. Department/Division Description

The Public Works Department consists of the Office of the Director and five Divisions: Engineering and Construction Management, Public Buildings, Real Estate, Right of Way and Grounds Maintenance and Solid Waste.

The Engineering and Construction Management Division's primary responsibility is to plan and design public works projects. The Public Buildings Division provides security, custodial and maintenance and repair services for all public buildings. The Real Estate Division manages the financial aspects of the City's real estate holdings in terms of acquisition, appraisals, disposals, inventories, and usage assessments. The Right of Way and Grounds Maintenance Division plans, builds and maintains streets, highways and drainage facilities and their landscapes. The Division also provides and maintains street lighting, traffic signals, traffic control devices, including railroad crossings, and landscaping at public buildings, streets, parks and other public sites. The general fund operations of the Solid Waste Division comprise the monitoring and collecting of litter and illegal dumping along streets and public right-of-ways.

We shall continuously provide safe, timely, and cost effective infrastructure improvements to accommodate the growth of our community. We shall utilize the latest technology to reduce costs while increasing productivity. We shall conduct our operations in a manner that is sensitive to the environment.

II. Personnel Data

Total Department of Public Works	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	4	17	199		
Currently filled	4	16	20		
*Non-General Funded Positions	1	4	305		
Total FY13	5	21	504		

Total FY12 Authorized	774
Total Transferred to Parks	133
Total Positions Eliminated	<u>111</u>
Proposed FY13 Positions	530

Engineering	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	2	19		
Currently filled	1	2	19		
*Non-General Funded Positions					
Total	1	2	19		

Right of Way & Grounds Maintenance	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	2	91		
Currently filled	1	2	88		
*Non-General Funded Positions		0	198		
Total	1	2	289		

Office of Director	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	9	7		
Currently filled	1	9	7		
*Non-General Funded Positions					
Total	1	9	7		

Public Buildings	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	0	70		
Currently filled	1	0	56		
*Non-General Funded Positions					
Total	1	0	70		

Real Estate	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund		4	2		
Currently filled		3	2		
*Non-General Funded Positions					
Total		4	2		

Solid Waste	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund			10		
Currently filled			7		
*Non-General Funded Positions	1	4	107		
Total	1	4	117		

III. Budget

Expenditures

Total Department of Public Works	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget – General Fund	\$78,794,377	\$81,472,297	\$59,399,131
Reduction %			-27.09%
Reduction Amount			-\$22,073,166
Other Funds	\$89,314,903	\$94,761,266	\$90,635,246
Total General Fund & Other Funds	\$168,109,280	\$176,233,563	\$150,034,377

Total Engineering	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget – General Fund	\$3,805,713	\$3,736,584	\$1,968,983
Reduction %			-47.31%
Reduction Amount			-\$1,767,601
Other Funds			
Total General Fund & Other Funds	\$3,805,713	\$3,736,584	\$1,968,983

Total Right of Way & Grounds Maintenance	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget – General Fund	\$35,785,419	\$34,691,397	\$23,514,049
Reduction %			-32.22%
Reduction Amount			-\$11,177,348
Other Funds	\$17,679,147	\$18,284,785	\$17,475,760
Total General Fund & Other Funds	\$53,464,566	\$52,976,182	\$40,989,809

Total Office of Director	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget – General Fund	\$2,298,915	\$1,748,909	\$1,641,159
Reduction %			-6.16%
Reduction Amount			-\$107,750
Other Funds			
Total General Fund & Other Funds	\$2,298,915	\$1,748,909	\$1,641,159

Total Public Buildings	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget – General Fund	\$34,433,798	\$38,853,348	\$30,752,542
Reduction %			-20.85%
Reduction Amount			-\$8,100,806
Other Funds	\$278,222	\$1,028,575	\$1,168,865
Total General Fund & Other Funds	\$34,712,020	\$39,881,923	\$31,921,407

Total Real Estate	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget – General Fund	\$999,052	\$973,228	\$547,063
Reduction %			-43.79%
Reduction Amount			-\$426,165
Other Funds			
Total General Fund & Other Funds	\$999,052	\$973,228	\$547,063

Total Solid Waste	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget – General Fund	\$1,471,480	\$1,468,831	\$975,335
Reduction %			-33.60%
Reduction Amount			-\$493,496
Other Funds	\$71,357,534	\$75,447,906	\$71,990,621
Total General Fund & Other Funds	\$72,829,014	\$76,916,737	\$72,965,956

Revenues

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget – General Fund	\$9,644,323	\$9,903,483	\$9,988,316
Reduction %			
Reduction Amount			
Other Funds	\$100,926,274	\$97,821,654	\$97,226,518
Total General Fund & Other Funds	\$110,570,597	\$107,725,137	\$107,214,834

IV. Departmental Metrics

Division - ROW and Grounds Maintenance:

	FY 11 Historical	FY 12 Estimated	FY 13 Projected
ROW MOWING			
<i>Inputs</i>			
\$ amount of budget (contracted mowing)	\$ 3,893,236	\$ 3,712,626	\$ 2,273,477
# of FTE (City)	11	11	10
<i>Workload/Demand</i>			
# of urban ROW acres maintained	1,064	1,064	1,064
# of suburban ROW acres maintained	1,876	1,876	1,876
# of rural ROW acres maintained	982	982	982
# of mowing cycles annually for urban ROW	12	8	4
# of mowing cycles annually for suburban ROW	8	8	4
# of mowing cycles annually for rural ROW	4	4	4
<i>Efficiency</i>			
\$ average per acre of ROW mowed by contractors	\$ 83.67	\$ 86.38	\$ 92.76
<i>Effectiveness</i>			
# of CARE's received monthly for weeds/ brush/ mowing	86	92	110
	FY 11 Historical	FY 12 Estimated	FY 13 Projected
SERVICES/MEASURES			
STORMWATER MAINTENANCE			
<i>Inputs</i>			
\$ amount of budget	\$ 17,679,147	\$ 17,165,316	\$ 17,475,760
# of FTE	200	200	198
<i>Workload/Demand</i>			
# of inlet/outlet/manholes	55,093	56,000	56,000
# of ditch miles to maintain	6,000	6,000	6,000
# of mechanical inlet/outlet cleaned per month	929	929	929
# of ditch miles maintained monthly	34	34	34
<i>Efficiency</i>			
\$ average per ditch mile cleaned	\$ 4,032.36	\$ 4,188.00	\$ 4,200.00
\$ average for mechanical inlet/outlet cleaning	\$ 24.93	\$ 27.19	\$ 28.55
	FY 11 Historical	FY 12 Estimated	FY 13 Projected
TRAFFIC SIGNALS			
<i>Inputs</i>			
\$ amount of budget	\$ 2,148,173	\$ 1,875,858	\$ 1,927,634
# of FTE	23	23	19
<i>Workload/Demand</i>			
# of signals maintained by Traffic Engineering	1,278	1,300	1,322
<i>Efficiency</i>			
\$ for signal repair **	-	-	-
Average signal repair response time (minutes)	35	35	43
<i>Effectiveness</i>			
# of CARE's received monthly for traffic signal malfunctions	386	375	450

ROAD MAINTENANCE	FY 11 Historical	FY 12 Estimated	FY 13 Projected
Inputs			
\$ amount of budget	\$ 707,114	\$ 835,418	\$ 585,520
# of FTE	12	12	10
Workload/Demand			
# of roadway miles to maintain	3,640	3,655	3,670
# of requests for road surface potholes patched	953	1,045	1,150
# of requests for sidewalk maintenance	739	993	1050
# of sport fields maintained	446	446	446
# of landscape acres to maintain	27	38	45
Efficiency			
\$ average for pothole patch	\$ 49.75	\$ 52.30	\$ 54.00
% of road surface potholes patched within time of notification	98%	100%	100%
Effectiveness			
# of CARE's received monthly for pothole repair.	79	106	125

Division - Public Buildings:

FACILITIES MAINTENANCE	FY 11 Historical	FY 12 Estimated	FY 13 Projected
Inputs			
\$ amount of budget	\$ 33,111,523	\$ 38,853,348	\$ 30,752,542
# of FTE *	135	147	71
Workload/Demand			
# of square footage for Government Administration Facilities	1,291,744	2,331,744	1,191,561
# of square footage for Fire Stations	385,075	385,075	384,590
# of square footage for Libraries	864,633	864,633	865,675
# of square footage for Recreation/Community/Senior centers	942,444	942,444	942,444
# of square footage requires cleaning (cleaned by Public Buildings)	3,029,733	3,769,733	3,769,733
# of square footage requires repair (repaired by Public Buildings)	7,647,888	8,687,888	8,322,537
# of Maximo work orders issues received yearly	15,875 <	16,000 <	17,200 <
Efficiency			
\$ of cleaning per square foot, as maintained by Public Buildings (average)	\$ 0.87	\$ 0.99	\$ 0.66
\$ of repair per square foot, as maintained by Public Buildings (average)	\$ 2.29	\$ 2.03	\$ 1.58
# of days from reported to repair high priority items	4	3	5
# of days from reported date of oldest work order not completed (average) **			
% of work orders received completed in 5 business days	74%	74%	65%
# of recordable lost time injuries.	1	1	1
Effectiveness			
# Maximo of complaints for janitorial services per location	2 per day>	3 per day>	
\$ Energy increase/decrease over past year (electricity only)	2% Increase	8% Increase	5% Increase

Division - Solid Waste:

COLLECTION AND DISPOSAL	FY 11 Historical	FY 12 Estimated	FY 13 Projected
Inputs			
\$ amount of budget	\$ 72,540,366	\$ 76,916,737	\$ 77,692,714
# of FTE	132	132	122
Workload/Demand			
# of City collection premises	50,919	50,940	50,964
# of contract collection premises	209,031	209,481	210,345
Annual landfill tons	698,624	734,340	705,703
Total tonnage collected for hazardous waste	411	422	422
Total tonnage collected for litter abatement	383	328	433
Total tonnage for illegal dumping	2,825	3,097	3,308
Efficiency			
Average resolution time for collections	75%	75%	85%
\$ per premise City (average)	\$ 13.05	\$ 13.41	\$ 13.04
\$ per premise contract haulers (average)	\$ 14.01	\$ 14.68	\$ 14.62
# of validated missed collection complaints for contract routes	6,643	8,133	8,133
# of validated missed collection complaints for City routes	2,029	2,289	2,289
# of recordable lost time injuries	6	4	4
Effectiveness			
Annual landfill revenue	\$ 19,632,383	\$ 20,247,459	\$ 19,428,457
Annual franchise revenue	\$ 7,013,590	\$ 7,347,500	\$ 7,007,264
Total City collections costs	\$ 7,615,014	\$ 7,816,121	\$ 7,550,909
\$ Total contract cost for refuse collection	\$ 28,028,748	\$ 29,820,849	\$ 31,033,486
Average sale price per ton of recovered recyclable material	\$ 41.07	\$ 41.07	\$ 41.07
# Tons recovered recyclable material (in tons)	23,365.98	24,482.8	23,526.26
Annual gas payment revenue	\$ 358,365	\$ 388,259	\$ 326,423

Division - Real Estate:

	FY 11 Historical	FY 12 Estimated	FY 13 Projected
Inputs			
\$ amount of budget	\$ 999,052	\$ 923,288	\$ 547,063
# of FTE	13	9	6
Workload/Demand			
# of ROW acquisition for BJP **	-	-	-
# of ROW acquisition for drainage	96	74	80
# of leased/licensed properties managed	113	107	107
# of production units (parcels per agent) annually	117	158	158
# of surplus parcels processed	344	417	417
# of closures processed	29	20	36
# of parcels inventoried	540	592	500
# of parcels investigated	408	252	300
Efficiency			
% of available tax reverted parcels disposed per year	None	100%	100%
% of City purchases of property that are equal to or less than appraised value ***	100%	95%	95%
% of property rights acquired by eminent domain	None	5%	5%
% of property rights voluntarily acquired	100%	95%	95%
Effectiveness			
Revenue generated from leased/licensed property	\$ 596,432	\$ 546,845	\$ 448,125
Lease rate per square foot (equal or exceed market rate)	\$ 20	\$ 20	\$ 20

Division - Engineering and Construction Management:

	FY 11 Historical	FY 12 Estimated	FY 13 Projected
DESIGN			
<i>Inputs</i>			
\$ amount of budget	\$ 781,411	\$ 862,289	\$ 789,540
# of FTE	12	12	9
<i>Workload/Demand</i>			
# of projects	97	92	87
<i>Efficiency</i>			
% of projects designed within budget	93%	90%	90%
<i>Effectiveness</i>			
% of projects meeting schedule	83%	88%	85%
	FY 11 Historical	FY 12 Estimated	FY 13 Projected
TRAFFIC STUDIES			
<i>Inputs</i>			
\$ amount of budget	\$ 325,588	\$ 359,287	\$ 38,997
# of FTE	5	5	-
<i>Workload/Demand</i>			
# of traffic Warrant studies			
- # of signal/sign studies completed	10	12	12
- # of signal/sign studies pending	14	4	6
- # traffic calming studies completed	10	10	14
- # traffic calming studies pending	14	3	7
<i>Efficiency</i>			
\$ per traffic warrant study			
- cost per signal/sign study	\$ 3,000	\$ 3,200	\$ 3,200
- cost per traffic calming study	\$ 1,200	\$ 1,100	\$ 1,100
	FY 11 Historical	FY 12 Estimated	FY 13 Projected
CONSTRUCTION			
<i>Inputs</i>			
\$ amount of budget	\$ 1,416,342	\$ 1,595,783	\$ 614,086
# of FTE	19	19	7
<i>Workload/Demand</i>			
# of contracts managed	118	120	120
<i>Efficiency</i>			
% of projects completed on time	99%	95%	95%
% of engineering cost compared to total construction cost	2.0%	6.0%	6.0%
% of design cost compared to total construction cost	19.3%	19.0%	17.0%
% of contract value related to Change Orders	17.9%	9.0%	6.0%
% of Change Orders, per project, that are discovered during the construction phase (Errors & Omissions)	2.0%	0.3%	0.3%
% of Change Orders, per project, that are discovered during the construction phase (Unforeseen Conditions)	5.0%	8.0%	8.0%
% increase in number of days required for completed construction contracts over original contract days	34.0%	15.0%	15.0%
# of recordable lost time injuries.	21	3	2

* FY13 Drop of 76 FTE's due to budget movements

** Represents metric that is no longer tracked.

*** Florida eminent domain law requires the City of Jacksonville to negotiate "in good faith" on all real property acquisitions. Accordingly, the City obtains appraisals at the commencement of a project and offers property owners the appraised value. Since appraisals are not accurate determinations of value, but rather "opinions" of value, the owner has the right by Florida law to seek their own appraisal at the City's expense. This process leads to "good faith" negotiations. As a result, the Real Estate Division keeps track of these percentages as a management tool and analysis; however, it should be noted that these percentages do not represent performance measurement in the context of production goals

**** The park mowing activity has been moved to Parks for FY13 (Ord: 2011-732-E)