

PUBLIC WORKS

MISSION:

To serve with pride and contribute to an attractive City with a clean environment, quality roads and trails, well maintained and upgraded infrastructure planned and built for growth and satisfied customers by provide safe streets and convenient travel; providing emergency response and recovery; helping City departments to be successful; protecting community interests and property; and developing community partnerships.

CORE SERVICES DESCRIPTION:

Administrative Division: Provides support to all areas of the Public Works Department.

Engineering & Surveying Division: Provides engineering, design, project management, for a variety of projects to include ROW, Road Maintenance and Stormwater.

ROW Beautification Division: Provides landscape maintenance for Right Of Way and medians through the City.

Traffic Operations Division: Provides maintenance, repair, emergency service, and research for all traffic control throughout the City.

Infrastructure Division: Provides a full level of maintenance from pothole maintenance, sidewalk repair, to bridge & appurtenances maintenance and repair.

SWU Engineering & Surveying Division: Provides first level of optical and geographical impression to all projects within our City.

SWU Customer Service Division: Provides full level of customer service from incoming citizen call coverage, engineering inspection services, first level work order entry for Public Works.

SWU Physical Environment Division: Provides a full level of maintenance and repair to all city owned canals, swales and Stormwater control devices.

SWU Infrastructure Division: Provides all levels of maintenance for Stormwater control mechanisms throughout the City.

SWU Billing/Customer Service Division: Provides account level customer service to include FAQ's, account detail and account resolution throughout our Stormwater Utility

Solid Waste Operations Division: Provides cart delivery, inventory, and cart maintenance in support of our Waste Management contract.

Solid Waste Customer Service Division: Provides account level customer service to include FAQ's, account detail and account resolution.

Fleet Services Division: Provides complete maintenance, repair, tracking and replacement cycle management for vehicles owned and managed by the City.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Compliance with National Pollutant Discharge Elimination System (NPDES) permit and Total Maximum Daily Load (TMDL) requirements.	Basic Municipal Service Delivery
Created trenching mapping tool in coroporation with City's GIS team.	Basic Municipal Service Delivery
Public Works Customer Service received 10,096 requests for service through calls and emails.	Basic Municipal Service Delivery
Completed 1,237 trenching requests to maintain the City's infrastructure.	Basic Municipal Service Delivery
Completed phase II of the Palm Bay Parkway north of Malabar Rd. to the Brevard County line.	Basic Municipal Service Delivery
Successfully Commenced the Trenching Preventative Maintenance Program, Unit 21 and 48 as Pilots. This will reduce the overall amount of complaints (see above).	Basic Municipal Service Delivery
Replaced a combination of 14 Lotlines, Outfall and wing pipes, maintaining the integrity of the City Stormwater Canal system.	Basic Municipal Service Delivery
Replaced 22 Road Culverts, maintaining the integrity of the road drainage system.	Basic Municipal Service Delivery

ACHIEVEMENTS continued	STRATEGIC INITIATIVES
Installed 3 SCAT bus Shelters(Madalyn Landing@ Malabar(SW), Jupiter, East of Emerson(SE), and Emerson&Glendale(NW).	Basic Municipal Service Delivery
Annual Public Works Day held on May 20, 2017. Participation with Growth Development, Parks and Utilities. Informing the Citizens our services while having fun.	Basic Municipal Service Delivery
ROW drainage improvement along Charles Boulevard, west of Pigeon Ave.	Basic Municipal Service Delivery
Successfully completed the Roadside asset and Pavement Managment assessment via Transmap.	Basic Municipal Service Delivery
Completed fuel island upgrades in February 2017.	Basic Municipal Service Delivery
Provided over 65 hours of repair support to the Town of Malabar and Melbourne Beach vehicles.	Basic Municipal Service Delivery
Added one PT Stock Clerk to assist with inventory and receiving of parts.	Basic Municipal Service Delivery
Reconstruction & Rehabilitation of various roads and culverts throughout the City as follows: Community College Parkway, Waco @ San Filippo, Jupiter @ Malabar, Malabar Road drainage structures, Lipscomb Drive, Lamplighter @ C-69.	Basic Municipal Service Delivery
Complete grant funded environmental quality projects as follows: Basin 1 (Victoria Pond baffle box), Basin 3 (Koske Pond).	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Serve the community and improve quality of life.	Basic Municipal Service Delivery
Provide emergency management: Mitigation, Preparedness, Response, Recovery	Basic Municipal Service Delivery
Plan, develop & maintain City infrastructure	Basic Municipal Service Delivery
Manage an effective Stormwater program	Basic Municipal Service Delivery
Serve as a steward of the environment	Basic Municipal Service Delivery
Perform consistent maintenance of city vehicles/equipment with allocated resources.	Basic Municipal Service Delivery
Outfit new vehicles depending on allocated funding and thus retire applicable units to auction.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Post current information and upcoming events on social media and City website. Timelines information is posted	12Hrs	2Hrs	2Hrs	2Hrs	2Hrs
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Participate in public outreach events. Number of events hosted/participated	45	32	40	40	40
Efficiency							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Increase efficiency in the quarterly process of reclaiming trash/recycle carts of delinquent accounts (100-200 homes). Completion time to recover carts from delinquent list utilizing GIS maps.	4 Days	4 Days	4 Days	4 Days	3 Days
Effectiveness							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Streamline permitting process for customers. Track completion time for permit reviews in business days.	3 Days	3 Days	3 Days	3 Days	2 Days

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Public Works	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration Services	547,645	766,412	2,377,201	2,150,885	786,658	(1,590,543)	-66.9%
Engineering & Surveying Svcs	482,657	547,761	541,547	549,647	569,568	28,021	5.2%
ROW Beautification	729,981	1,013,015	1,069,999	1,123,941	1,046,986	(23,013)	-2.2%
Traffic Operations	1,175,137	1,270,104	1,453,105	1,269,417	1,283,548	(169,557)	-11.7%
Infrastructure	717,167	1,354,601	1,343,213	1,373,256	1,457,803	114,590	8.5%
Operations & Maintenance	946,749	-	-	-	-	-	-
PW Impact Fees	1,884,873	858,473	986,324	876,714	858,636	(127,688)	-12.9%
PW Capital CIP	84,275	-	444,997	45,000	50,000	(394,997)	-88.8%
PW I-95 Interchange	3,697,234	-	907,722	200,199	-	(907,722)	-100.0%
PW Road Maint. CIP	2,081,326	1,657,558	6,705,375	2,195,620	-	(6,705,375)	-100.0%
SWU Engineering & Surveying	737,002	806,136	830,511	842,859	974,040	143,529	17.3%
SWU Customer Service	1,560,405	1,762,298	1,749,500	1,734,355	1,919,874	170,374	9.7%
SWU Physical Environment	661,350	659,170	2,747,460	1,638,233	4,843,446	2,095,986	76.3%
SWU Infrastructure	928,144	1,315,794	1,880,759	1,387,365	1,227,949	(652,810)	-34.7%
SWU Billing/Customer Service	51,333	64,421	70,461	70,461	-	(70,461)	-100.0%
Solid Waste Operations	5,348,316	5,313,277	6,323,588	5,393,844	5,564,683	(758,905)	-12.0%
Solid Waste Cust Service	85,841	109,906	118,606	108,506	136,407	17,801	15.0%
Fleet Services	3,662,064	3,401,417	4,447,368	4,165,592	3,864,215	(583,153)	-13.1%
Total Expenditures	25,381,499	20,900,343	33,997,736	25,125,894	24,583,813	(9,413,923)	-27.7%
Category							
Personnel	7,086,362	7,969,058	7,945,093	8,034,609	8,449,478	504,385	6.3%
Operating	8,799,433	8,660,721	11,884,408	10,920,410	9,796,909	(2,087,499)	-17.6%
Capital-Other Sources	908,591	414,577	3,273,109	1,801,501	4,263,444	990,335	30.3%
Capital-Impact Fees	832,040	-	121,374	11,764	-	(121,374)	-100.0%
Capital-PW CIP	5,827,835	1,657,558	6,014,632	2,190,819	50,000	(5,964,632)	-99.2%
Debt	476,013	890,801	890,801	890,801	835,198	(55,603)	-6.2%
Transfers	1,451,225	1,307,628	3,868,319	1,275,990	1,188,784	(2,679,535)	-69.3%
Total Expenditures	25,381,499	20,900,343	33,997,736	25,125,894	24,583,813	(9,413,923)	-27.7%
Funding Source							
General Fund	4,599,336	4,951,893	6,785,065	6,467,146	5,144,563	(1,640,502)	-24.2%
PW Impact Fee Fund	1,884,873	858,473	986,324	876,714	858,636	(127,688)	-12.9%
PW CIP Fed/Local Grants	84,275	-	1,592,610	765,000	50,000	(1,542,610)	-96.9%
PW Comm Invest Bond Fund	-	-	-	-	-	-	-
PW I-95 Interchange Fund	3,697,234	-	907,722	200,199	-	(907,722)	-100.0%
PW Road Maint. CIP Fund	2,081,326	1,657,558	6,705,375	2,195,620	-	(6,705,375)	-100.0%
Stormwater Utility Fund	3,938,234	4,607,819	6,131,078	4,953,273	8,965,309	2,834,231	46.2%
Solid Waste Fund	5,434,157	5,423,183	6,442,194	5,502,350	5,701,090	(741,104)	-11.5%
Fleet Services Fund	3,662,064	3,401,417	4,447,368	4,165,592	3,864,215	(583,153)	-13.1%
Total Funding	25,381,499	20,900,343	33,997,736	25,125,894	24,583,813	(9,413,923)	-27.7%
Positions	127.55	127.55	128.32	128.32	128.32	-	0.0%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget	Budget	FY 18 to FY 17	FY 18 to FY 17
25,381,499	33,997,736	24,583,813	(9,413,923)	-27.7%

Explanation of Expenditure Changes of 10% or more

Division

- Stormwater Billing/Customer Service division reorganized to Stormwater Customer Service.

Operating Expenditures

- Hurricane Irma and Hurricane Matthew in FY 2017 \$1,651,224 in Administration Services division.
- City Wide School Flashers for School Zones project in FY 2017 \$141,000 in Traffic Operations division.

Explanation of Expenditure Changes of 10% or more continued**Capital Outlay**

- Stormwater Utility procurement for vehicles and equipment in FY 2017 to prepare for increase in SWU projects now able to fund based on new Stormwater Assessment Fee in SWU Infrastructure division.
- Increase in Stormwater Utility Drainage projects that are now able to fund based on new Stormwater Assessment Fee in SWU Physical Environment division.
- Impact Fees Capital purchase of Right of Ways for widening of Malabar Road in FY 2017.
- Projects in Road Maintenance CIP Fund not completed in FY 2017 to roll forward to FY 2018 Amended Budget \$1,386,327.
- Projects in I-95 Interchange CIP Fund not completed in FY 2017 to roll forward to FY 2018 Amended Budget \$849,549.
- Projects in Community Investment Program CIP Fund not completed in FY 2017 to roll forward to FY 2018 Amended Budget \$383,606.
- Multiple vehicles purchased for Public Works, Police, and Fire departments through Fleet Services Fund in FY 2017.

Transfers

- One -time transfer to Stormwater Utility Fund \$1,800,000 to fund early procurement of vehicles and equipment and projects to prepare for new SWU projects now able to fund based on new Stormwater Assessment Fee in FY 2018.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administrative Services Division-FT	7.00	7.00	9.00	9.00
Administrative Services Division-PT	0.88	0.88	-	-
Engineering & Surveying Svcs Division-F	7.00	7.00	7.00	7.00
Engineering & Surveying Svcs Division-P	0.40	0.40	0.40	0.40
ROW Beautification Division-FT	12.00	18.00	18.00	18.00
ROW Beautification Division-PT	0.63	0.63	-	-
Traffic Operations Division-FT	6.00	6.00	6.00	6.00
Traffic Operations Division-PT	0.63	0.63	0.63	0.63
Infrastructure Division-FT	9.00	19.00	19.00	19.00
Infrastructure Division-PT	0.91	0.91	0.91	0.91
Operations & Maintenance Division-FT	16.00	-	-	-
Operations & Maintenance Division-PT	-	-	-	-
SWU Engineering & Surveying -FT	11.50	11.50	12.00	12.00
SWU Engineering & Surveying -PT	-	-	-	-
SWU Customer Services-FT	7.00	7.00	7.00	7.00
SWU Customer Services-PT	-	-	-	0.50
SWU Physical Environment-FT	9.00	9.00	9.00	9.00
SWU Physical Environment-PT	-	-	-	-
SWU Infrastructure-FT	15.00	15.00	15.00	15.00
SWU Infrastructure-PT	0.88	0.88	0.88	0.88
SWU Billing/Customer Service-FT	-	-	-	-
SWU Billing/Customer Service-PT	0.50	0.50	0.50	-
Solid Waste Operations Division-FT	5.00	5.00	5.00	5.00
Solid Waste Operations Division-PT	-	-	-	-
Solid Waste Customer Service-FT	1.00	1.00	1.50	1.50
Solid Waste Customer Service-PT	0.72	0.72	0.00	0.00
Fleet Services Fund-FT	16.00	16.00	16.00	16.00
Fleet Services Fund-PT	0.50	0.50	0.50	0.50
Public Works Total	127.55	127.55	128.32	128.32

Personnel Changes

- Stormwater Billing/Customer Service part-time position moved to Stormwater Customer Service.

FY 18 Organization Chart

