



# Chief Administrative Officer's 2013 Annual Report



## Department of Public Works

John DeStefano, Jr. – Mayor

Robert Smuts – Chief Administrative Officer

Douglas Arndt – Director, Public Works

*vacant* – Deputy Director, Public Works



# Chief Administrative Officer's Annual Report: **Public Works**

## Finances and Resources: position count

The department is currently budgeted at a smaller position count than in past years. 116 General Fund employees and 2 positions paid for by special funds constitutes a 13.2% decrease from 7/1/08 and a 29.3% decrease from 7/1/01.

During this period, no significant operational functions were removed from the department's responsibilities. Roads and bridges held steady and there was a mild increase in the number of households and total population served.

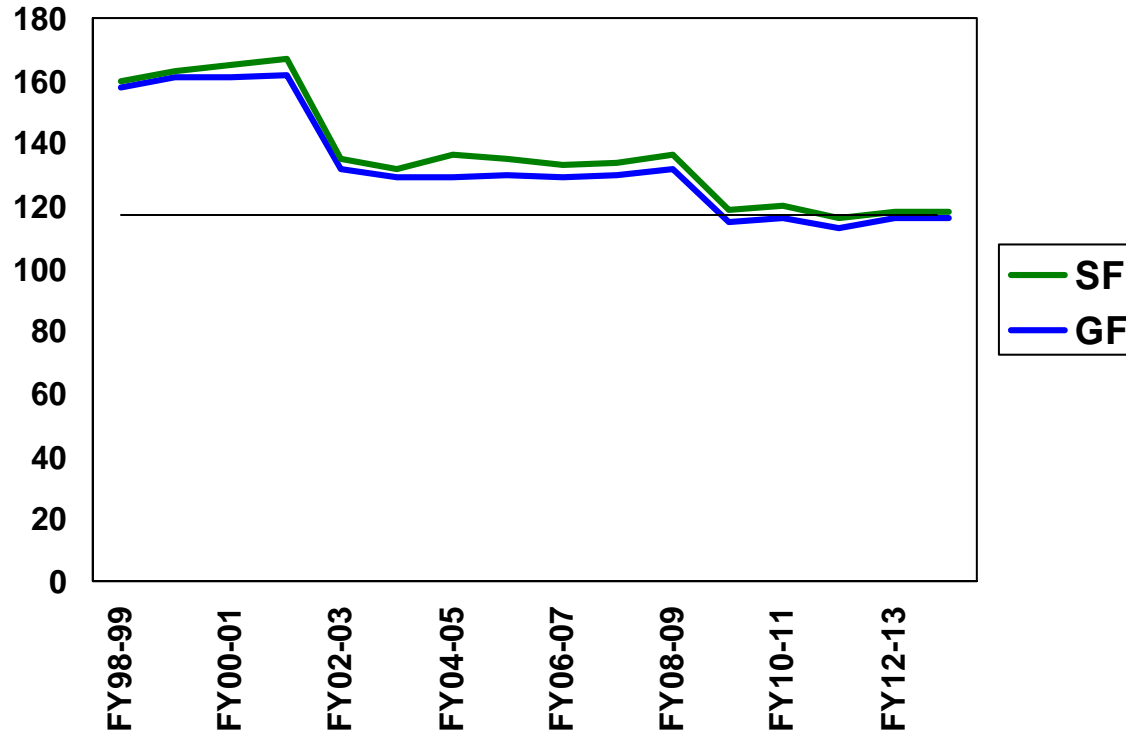
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
GF	158	161	161	162	132	129	129	130	129	130	132	115	116	113	116	116
SF*	2	2	4	5	3	3	7	5	4	4	4	4	4	3	2	2

\*SF positions largely Engineering functions.



# Chief Administrative Officer's Annual Report: Public Works

## Finances and Resources: position count



	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
GF	158	161	161	162	132	129	129	130	129	130	132	115	116	113	116	116
SF*	2	2	4	5	3	3	7	5	4	4	4	4	4	3	2	2

\*SF positions largely Engineering functions.



# Chief Administrative Officer's Annual Report: **Public Works**

---

## Finances and Resources: budgeted expenditures

The department is budgeted at 0.8% less than FY12-13 adjusted for inflation, continuing a trend of flat or declining budgets (a 0.8% change is *de minimis*). It is 12.5% less than FY10-11 and 26.1% less in the current fiscal year than in FY07-08. It is budgeted at 20.2% less than FY01-02, being one of the few general government departments to increase in budget between FY01-02 and FY07-08.

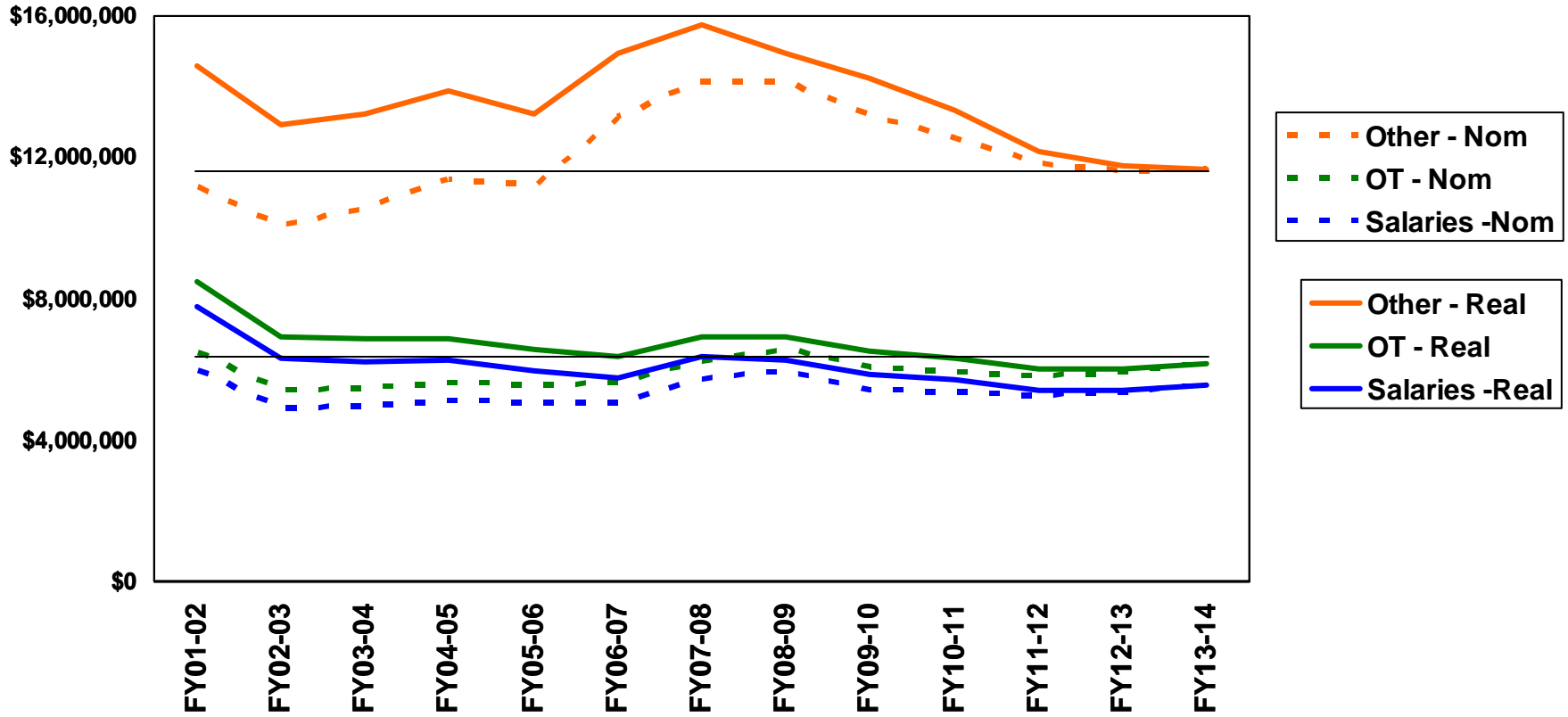
During the same time periods, total personnel costs (salaries plus overtime, not including benefits) have increased in budgeted expenditures by 2.4% over last year, but have declined 11.4% during the last six years, and 27.6% over the past twelve.

Non-personnel costs are down 4.2% from last year, down 37.7% from six years ago, but are down only a more modest 9.9% from twelve years ago – finally dropping below where they started after having escalated considerably FY01-02 through FY07-08.



# Chief Administrative Officer's Annual Report: Public Works

## Finances and Resources: budgeted expenditures, real and nominal

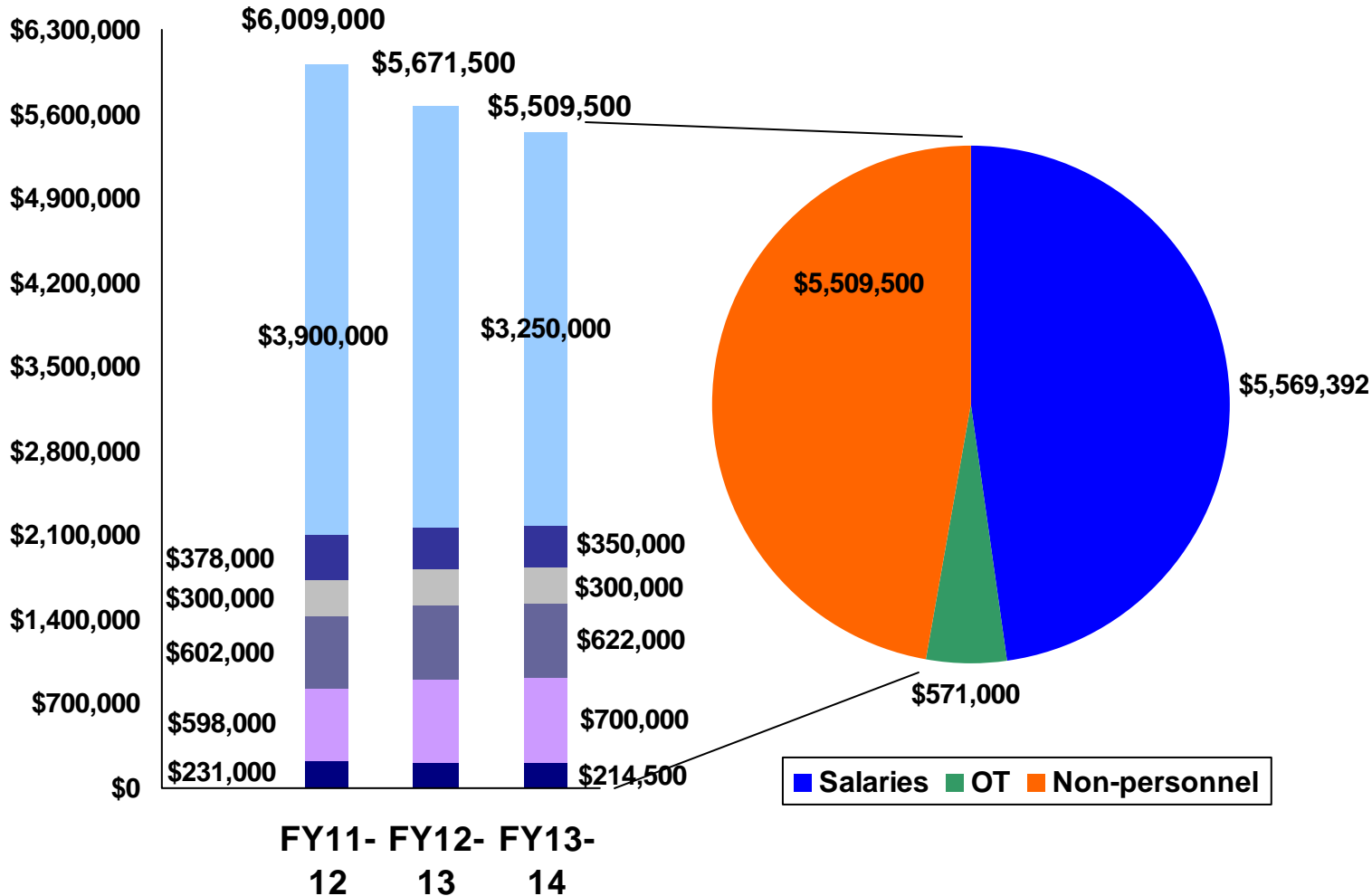


	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
Salaries -Real	\$7,785,259	\$6,320,517	\$6,217,575	\$6,237,179	\$5,946,694	\$5,768,765	\$6,355,769	\$6,266,525	\$5,845,221	\$5,693,434	\$5,403,530	\$5,422,022	\$5,569,392
OT - Real	\$693,133	\$596,151	\$645,468	\$628,778	\$606,688	\$584,372	\$572,028	\$673,538	\$687,922	\$595,044	\$579,729	\$571,632	\$571,000
Other - Real	\$6,118,242	\$6,003,470	\$6,375,177	\$7,036,131	\$6,687,377	\$8,584,938	\$8,844,366	\$8,000,694	\$7,677,828	\$7,024,771	\$6,176,582	\$5,748,242	\$5,509,500
Total - Real	\$14,596,635	\$12,920,139	\$13,238,220	\$13,902,087	\$13,240,758	\$14,938,075	\$15,772,163	\$14,940,757	\$14,210,971	\$13,313,250	\$12,159,841	\$11,741,896	\$11,649,892



# Chief Administrative Officer's Annual Report: Public Works

## Finances and Resources: non-personnel detail





# *Chief Administrative Officer's Annual Report: Public Works*

---

## Operations: overview

### OPERATIONAL DUTIES OF PUBLIC WORKS

- Refuse, recycling and leaf collection
- Bulk-trash pick-up
- Operating transfer station (in conjunction with Solid Waste Authority)
- Street-sweeping
- Regular road maintenance
- Staffing and regular maintenance on three movable bridges
- Transport and storage of eviction contents
- Snow-plowing
- Maintenance of non-emergency (all but police and fire) municipal vehicles
- Right-of-way inspections and compliance
- Maintenance of non-emergency vehicles with total value over \$10m
- Oversight over \$11.6m budget



# Chief Administrative Officer's Annual Report: Public Works

## Customer Service

SeeClickFix is used by thousands of New Haven residents to report issues, but is now being used by departments as a work management system. In Parks and DPW, and soon in other departments, all issues that are reported – online, by phone, by city staff, by email – are all entered into SeeClickFix to be tracked and managed.

The chart at right shows the issues reported in FY12-13 by category. The issues that have a \* by them are ones where every complaint of that type is entered into SeeClickFix (there is no other system that is tracking them).

SeeClickFix improves our ability to:

- track an item through to completion
- report back to a resident about the status of an issue
- provide for more consistent customer service
- account for resources
- provide full transparency on work being done

<u>Service Request</u>	<u>FY12-13</u>
Tree Trimming*	2957
Public Space & Streets*	445
Potholes*	216
Street Lamp	187
Trash*	200
Sidewalks*	161
Illegal Dumping*	154
Signs	102
Traffic Signal	93
Graffiti	104
Parks Request*	68
Traffic/Road Safety	137
Policing Issue	121
Pedestrian Signal	57
Private Property Issue	80
Parking Meter	37
Abandoned Auto	22
Other	493
	5141





# Chief Administrative Officer's Annual Report: Public Works

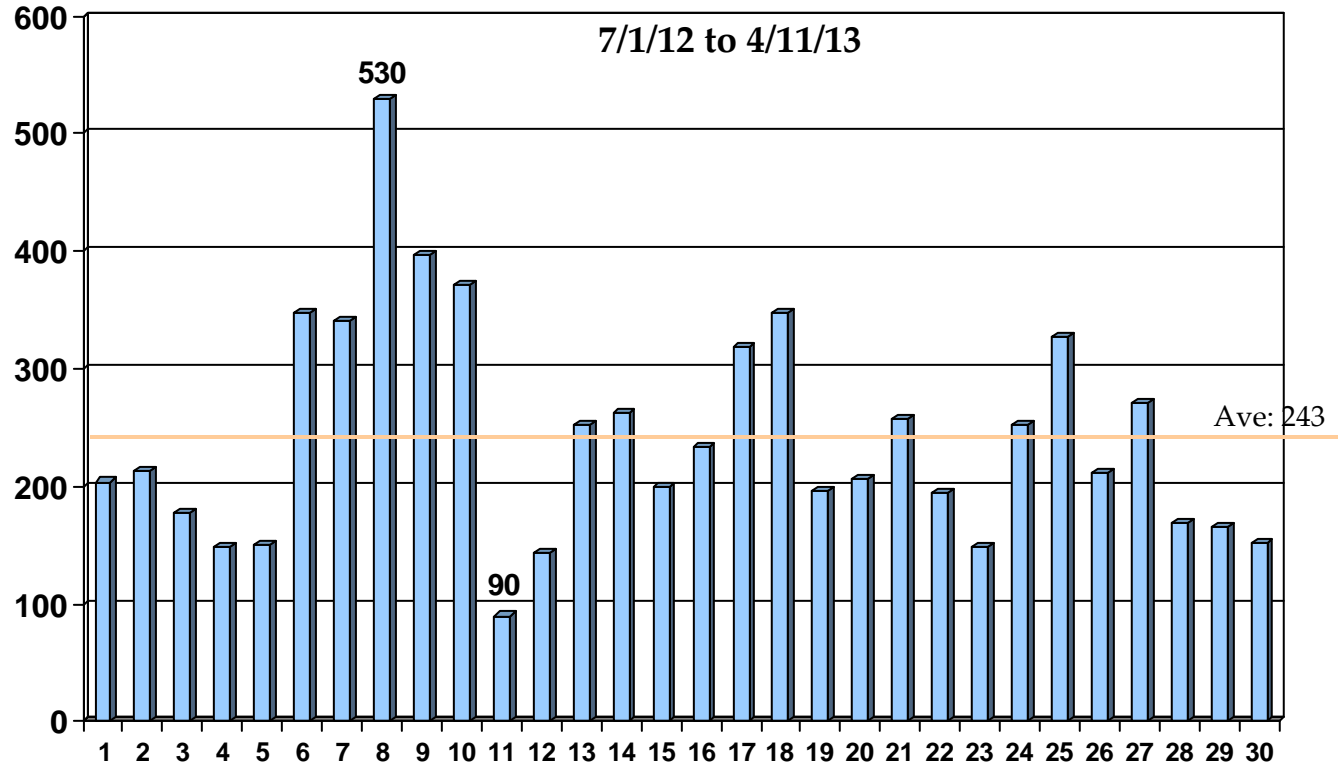
## Customer Service

Issues are being reported in every neighborhood and every ward.

The chart at right does not include Sandy or Nemo issues, but includes all other issues reported through SeeClickFix this fiscal year.

(The CEO of SeeClickFix lives in Ward 8 and skews that ward's numbers a bit.)

### Completed Issues by Ward



### Issues by Source



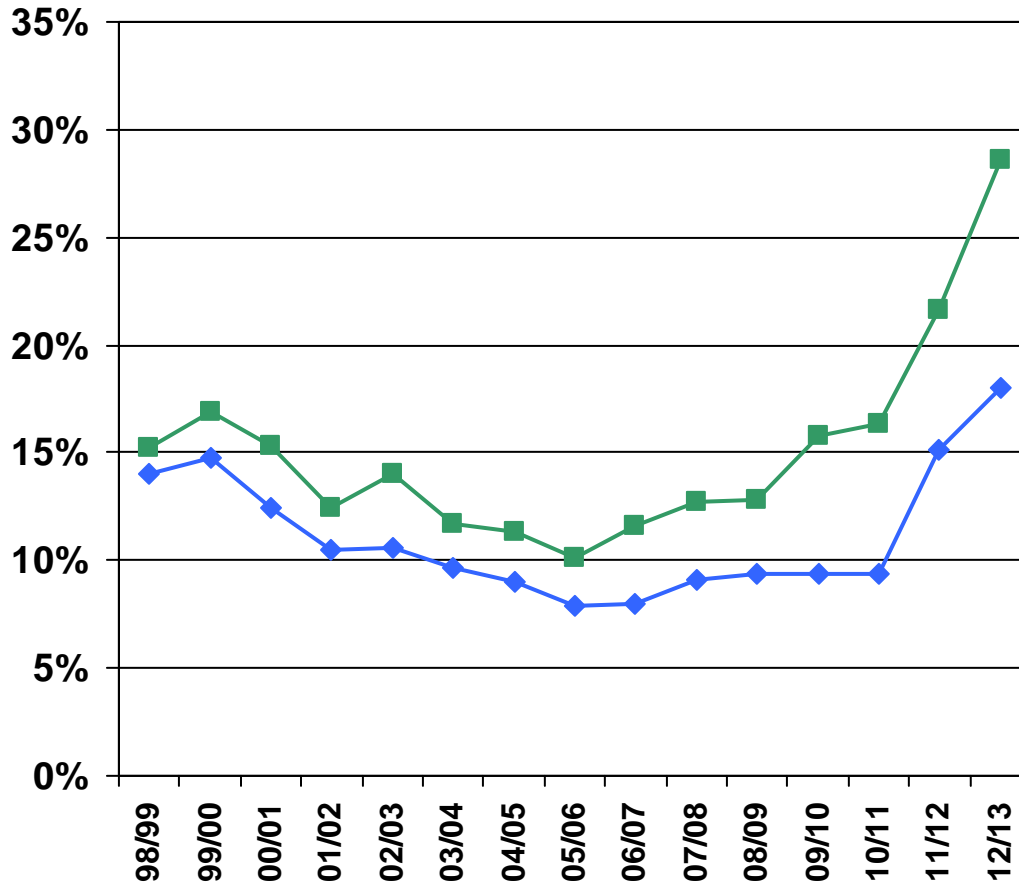
- city initiated - 4417
- web - 2389
- iphone - 514
- widgets - 274
- android - 110
- facebook - 1

About 3,000 issues came in on-line, but as the City has used SeeClickFix for more services, a much higher percentage of issues are coming in by phone ("city initiated") – these are calls to our main department numbers.



# Chief Administrative Officer's Annual Report: **Public Works**

## Operations: refuse and recycling



The “diversion” rate is the percent of waste going into the toters that is recycled. The “recycle” rate adds in other things like leaf and yard waste.

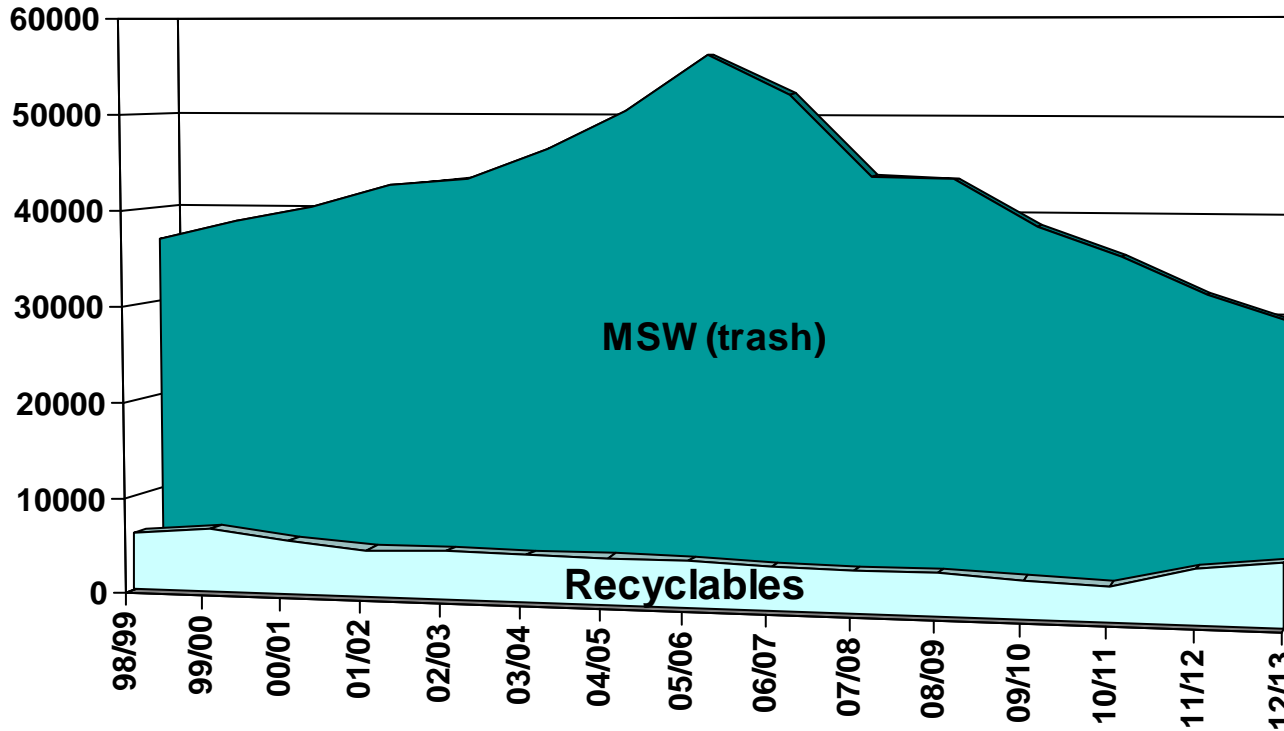
The improvement in the diversion rate means that the City is **saving \$195,730 annually**, compared to the rate from FY05-06.





# Chief Administrative Officer's Annual Report: Public Works

## Operations: refuse and recycling annual tonnages



Projected 26,665 ton drop in MSW from the FY05/06 peak will save the City **\$2,083,453** (net after the recycling savings shown on the previous slide).

Economic recovery may eventually lead to some increase in MSW tonnage, though it is doubtful to anywhere near FY05/06 levels.

\*Projection based on data through the first half of the year.

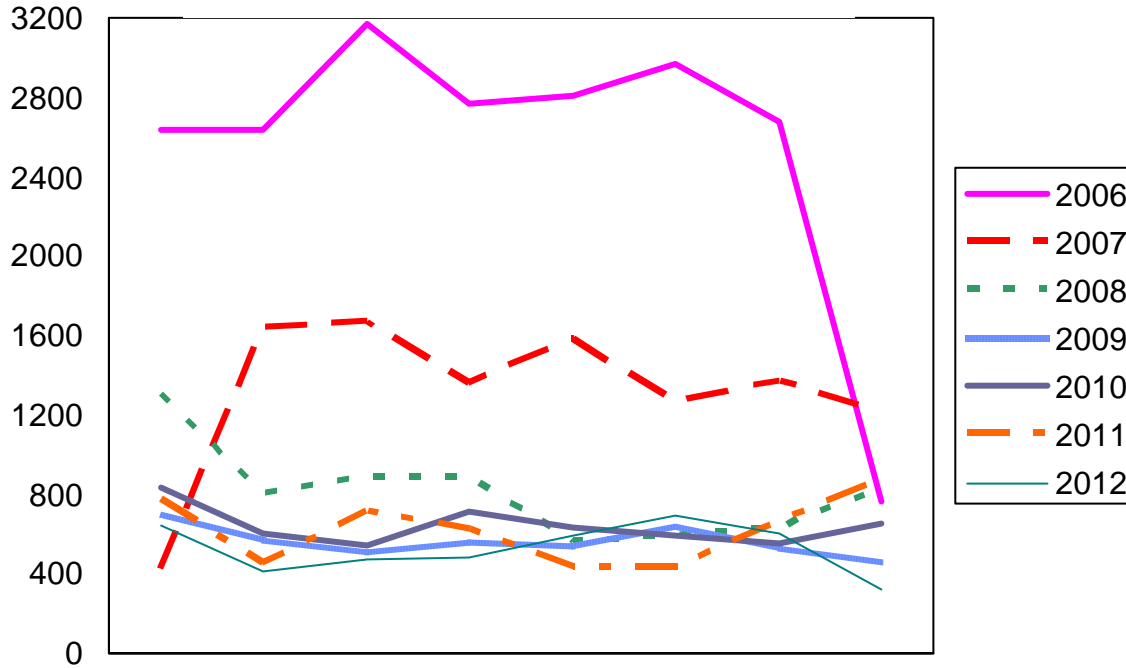
	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13*
MSW	36,673	38,528	40,166	42,565	43,336	46,565	50,360	56,212	52,251	43,846	43,611	38,880	36,046	32,185	29,556
Recyclables	5,952	6,703	5,660	5,002	5,156	5,022	4,966	4,847	4,515	4,365	4,543	4,053	3,728	5,721	6,507
Recycle Percent	15.2%	16.9%	15.3%	12.5%	14.1%	11.7%	11.3%	10.1%	11.6%	12.7%	12.8%	15.8%	16.2%	21.6%	28.6%
Diversion	14.0%	14.8%	12.4%	10.5%	10.6%	9.7%	9.0%	7.9%	8.0%	9.1%	9.4%	9.4%	9.4%	15.1%	18.0%



# Chief Administrative Officer's Annual Report: Public Works

## Operations: street-sweeping

**STREET-SWEEPING TICKETS ISSUED**



The goal of street-sweeping is *not* to collect revenue from tickets issued to violators of the parking ban. The goal is to clean the streets for safety, environmental and neighborhood beautification reasons.

Changes in 2007 and 2008 include modifying the notification procedure on street-sweeping parking bans to include paper-posting routes in place of, or in addition to, permanent metal signs; as well as reducing the number of runs when they are not deemed necessary for cleanliness purposes.

These changes have been very successful in reducing the inconvenience for residents while keeping the streets clean.

	April	May	June	July	Aug	Sept	Oct	Nov	TOTAL	% less than 2007
2006	2632	2640	3169	2764	2810	2966	2675	765	20,421	+94%
2007	418	1640	1675	1354	1577	1272	1370	1218	10,524	-
2008	1307	808	881	888	567	590	629	824	6494	-38%
2009	694	561	499	549	538	637	522	456	4456	-58%
2010	832	601	544	713	638	595	554	659	5136	-51%
2011	776	456	715	625	428	431	663	878	4974	-53%
2012	647	411	471	483	598	698	602	327	4237	-60%



# Chief Administrative Officer's Annual Report: Public Works

## Operations: street-sweeping

Street sweeping policy is a balance between:

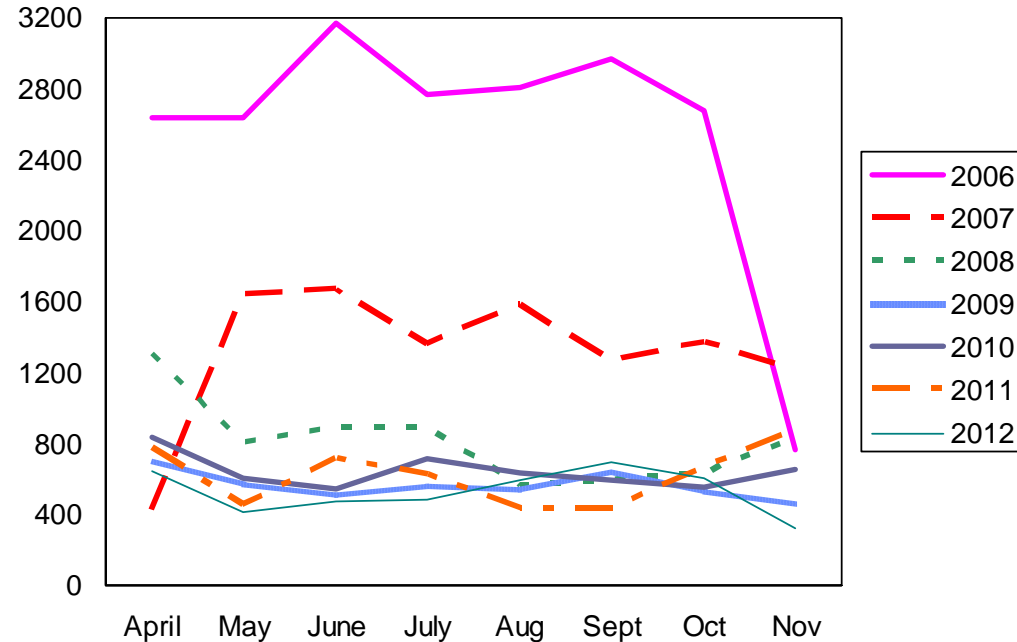
- getting the streets clean for safety, environmental and appearance reasons
- minimizing the inconvenience for residents in moving their cars and (especially) getting towed
- minimizing cost to the taxpayers
- minimizing the drain on DPW resources so they can focus on other tasks

The exact balance-point between those factors is more art than science. Any improvement (like new notification techniques) that can improve one factor without detracting from another are best, but changing the current balance point is also an option. Any emphasis on one improvement (for example: giving residents longer notice times before a sweep) will negatively impact other factors, but we are open to considering a different balance point.

### New for 2013:

- The City is using our Everbridge notification system to call residents on a route a day or two before a scheduled sweeping. Sweeping might not happen, weather dependent, but we have received a positive reaction so far.
- To improve the sweeping program, greater attention will be given to specific areas that warrant higher levels of service.

**STREET-SWEEPING TICKETS ISSUED**





# Chief Administrative Officer's Annual Report: Public Works

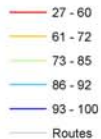
## Operations: road-maintenance

All 220+ miles of road have been graded (during the last few months of 2009) for surface condition, base condition and overall condition. Combined with data about usage, planned utility work, and Complete Streets factors (accident data, applicability of different treatments, etc), repaving will be objectively prioritized.

New Haven's average weighted score was 76, which is not bad. It is very uneven, however, with many roads excellent due to strong efforts in recent years, but many still in need of repair.

A new grading is planned for FY13-14 to update condition information.

### 2009 Pavement Condition PCI



### 2009 New Haven Pavement Condition

