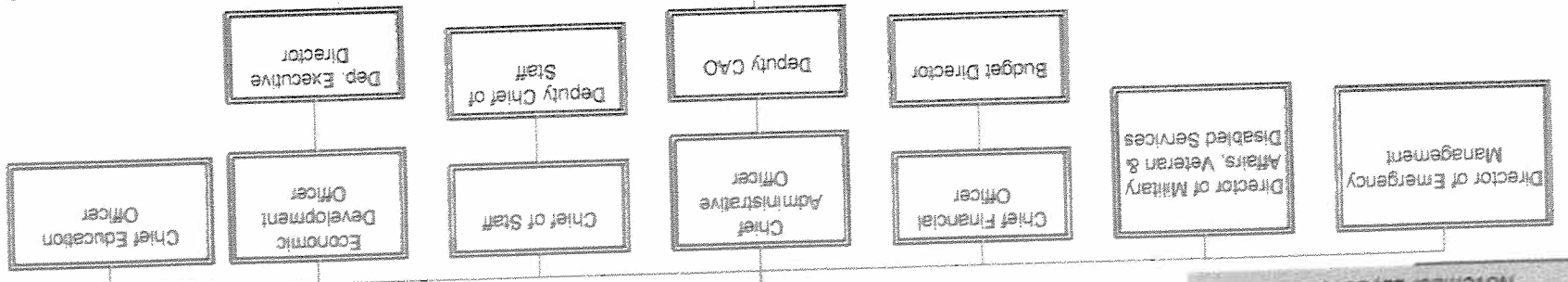


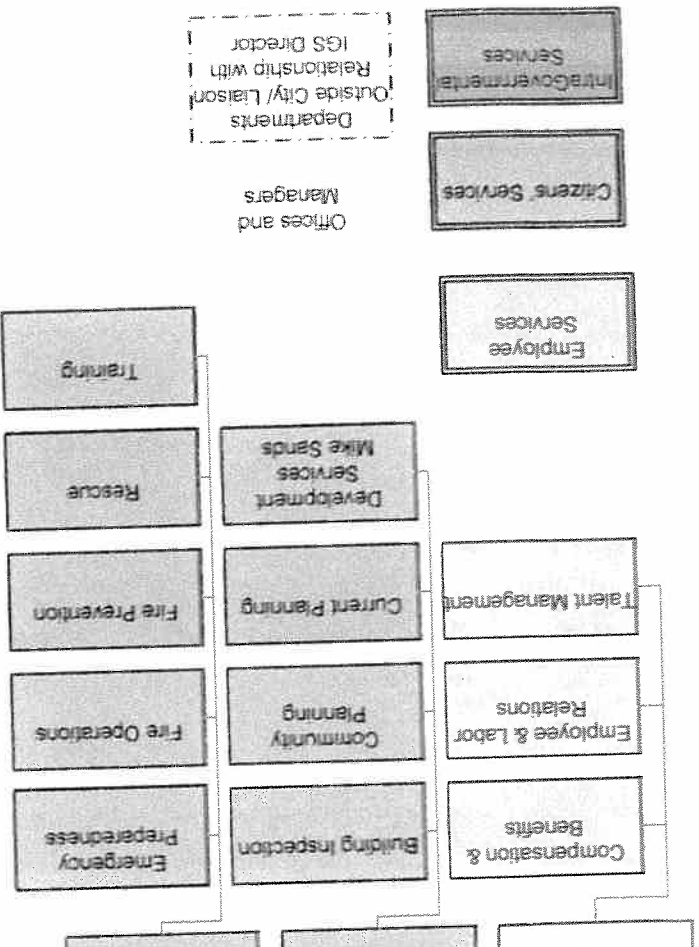
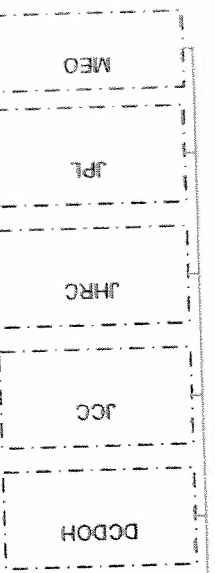
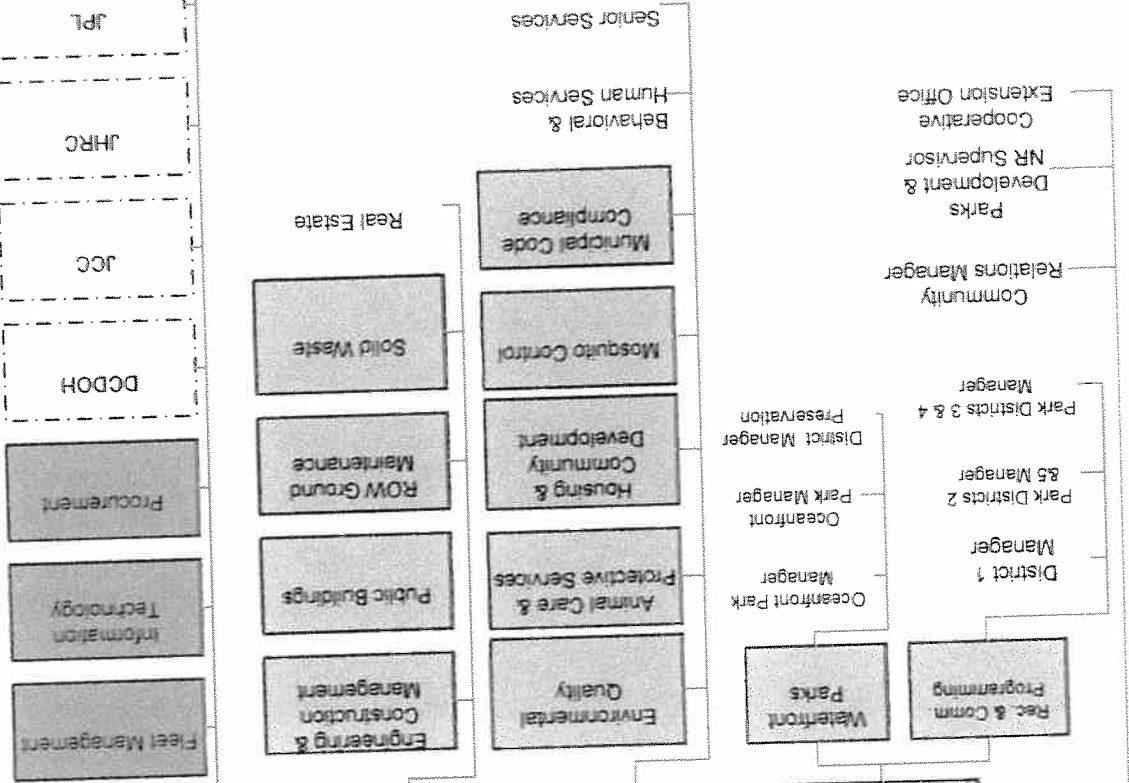
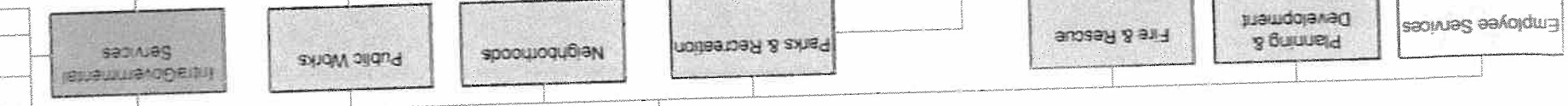
11/25/13

Current Org Chart
 Directors, Chiefs & Managers
 November 22, 2013

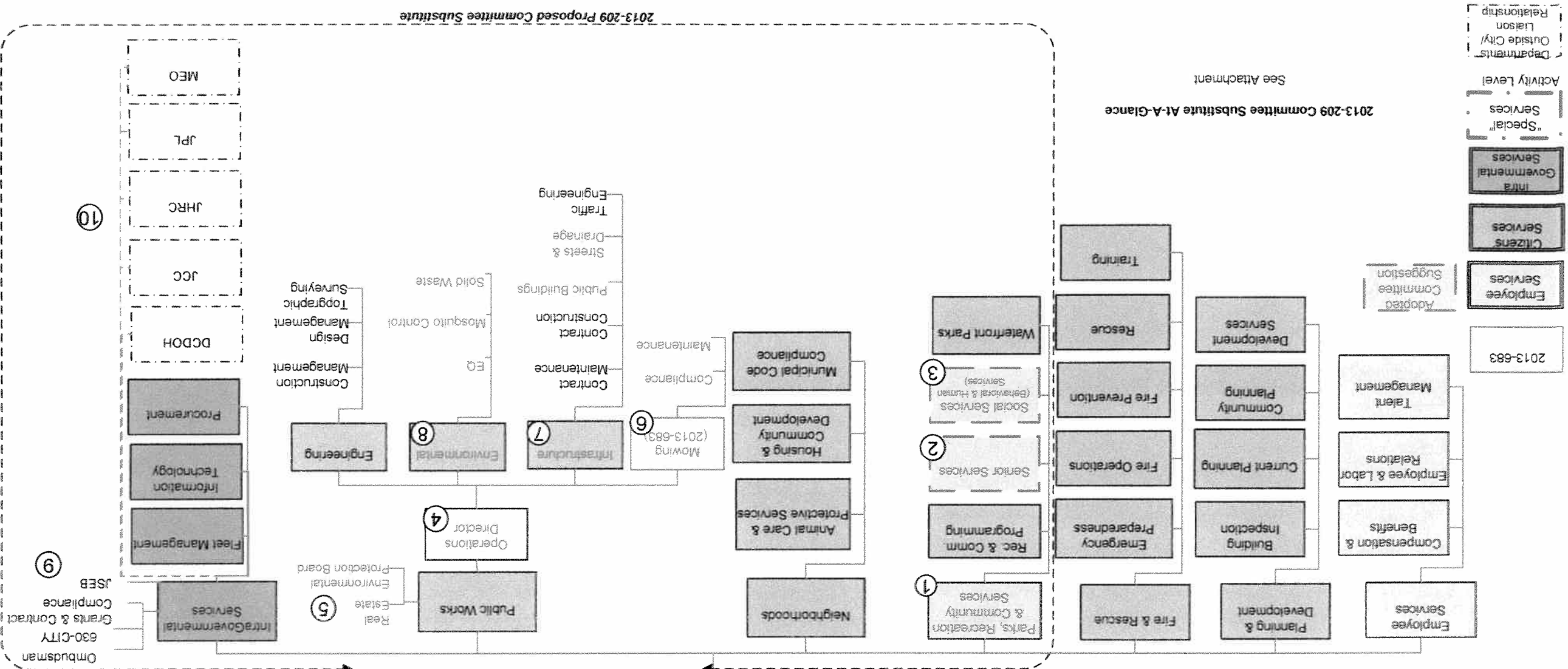
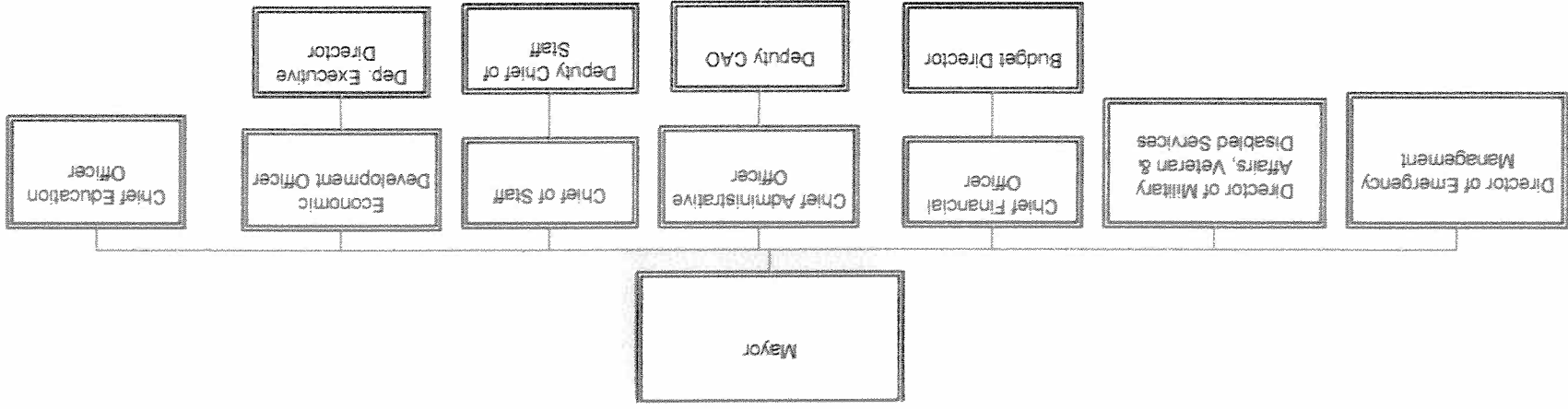
Mayor
Alvin Brown



Ombudsman
 630CITY
 Grants & Contract
 Compliance
 JSEB



Proposed Org Chart
 Directors, Chiefs & Activities
 (2013-209 substitute)
 November 21, 2013



11/25/13

11/25/13

2013-209 Proposed Committee Substitute At-A-Glance

1. Rename Parks and Recreation as Parks, Recreation & Community Services (PRCS).
 2. Repeal Office of Director of Special Services and transfer divisions to PRCS; restore chief of Senior Services.
 3. Restore chief of Behavioral and Human Services and rename to Social Services.
 4. Establish an operations (deputy) director position within Public Works.
 5. Transfer Real Estate Division to and create liaison relationship with Environmental Protection Board (EPB) in Office of Director of Public Works for staffing purposes.
 6. Establish a Mowing Division with related activities (2013-683).
 7. Establish the Infrastructure Division and house related activities within it (Contract Maintenance, Contract Construction, Public Buildings, Streets and Drainage (the old ROW-Grounds Maintenance) and Traffic Engineering.
 8. Establish the Environmental Division and house related activities within it (Environmental Quality, Mosquito Control, and Solid Waste).
 9. Transfer Grants and Contract Compliance from Parks and Recreation to Intragovernmental Services; clarify and define the role of Ombudsman and JSEB in Chapter 126; define responsibilities of 630-CITY.
 10. Establish liaison relationships with Office of Intragovernmental Services Directors with the Duval County Department of Health, Jacksonville Children's Commission, Jacksonville Human Rights Commission, Jacksonville Public Library, and the Medical Examiner's Office.
-

11/25/13

Corrigan, Brian

From: Mohan, Usha
Sent: Friday, November 22, 2013 3:11 PM
To: Ferguson, Cleveland; Corrigan, Brian; Moyer, Angela
Subject: FW: 2011-2012 Re-Org Initiative

Hi Cleveland

We estimate around 1180 hours for this project based on our experience with Phase 1 reform. Almost every system that these organizations touch have to be updated and tested. Key systems (not inclusive) that will be impacted are: Sharepoint portal, COJ.net website, Oracle HRMS, FAMIS, JaxPro, Active Directory, Exchange etc. Most of these fall under our Top 10 Critical systems.

Please see the below high level tasks we had to do for Phase 1 reform:

Summary:
Total Hours: 1187 Hours
Total Internal Cost: \$89,025 (Based on \$75/Hr)
Agencies: ITD, Finance, HR, Payroll, Procurement, Budget

Hours and costs from Phase 1 reform

High level tasks	Hours	Cost @\$75/hr
GAD Financial Systems Support (Maintenance) 2011-2012	226	16950
R98686 Re-org Fixed Assets	7	525
Reorganization - FAMIS	219	16425
ITD Systems (Maintenance) 2011-2012	804	60300
Reform/Re-organization	804	60300
Oracle HR Support (Maintenance) 2011-2012	157	11775
Reorganization - HR	157	11775
Grand Total	1187	89025

Thanks
Usha

From: Chakhtoura, George
Sent: Friday, November 22, 2013 2:37 PM
To: Mohan, Usha
Cc: Walls, Donna; Lathrop, Kenneth
Subject: 2011-2012 Re-Org Initiative

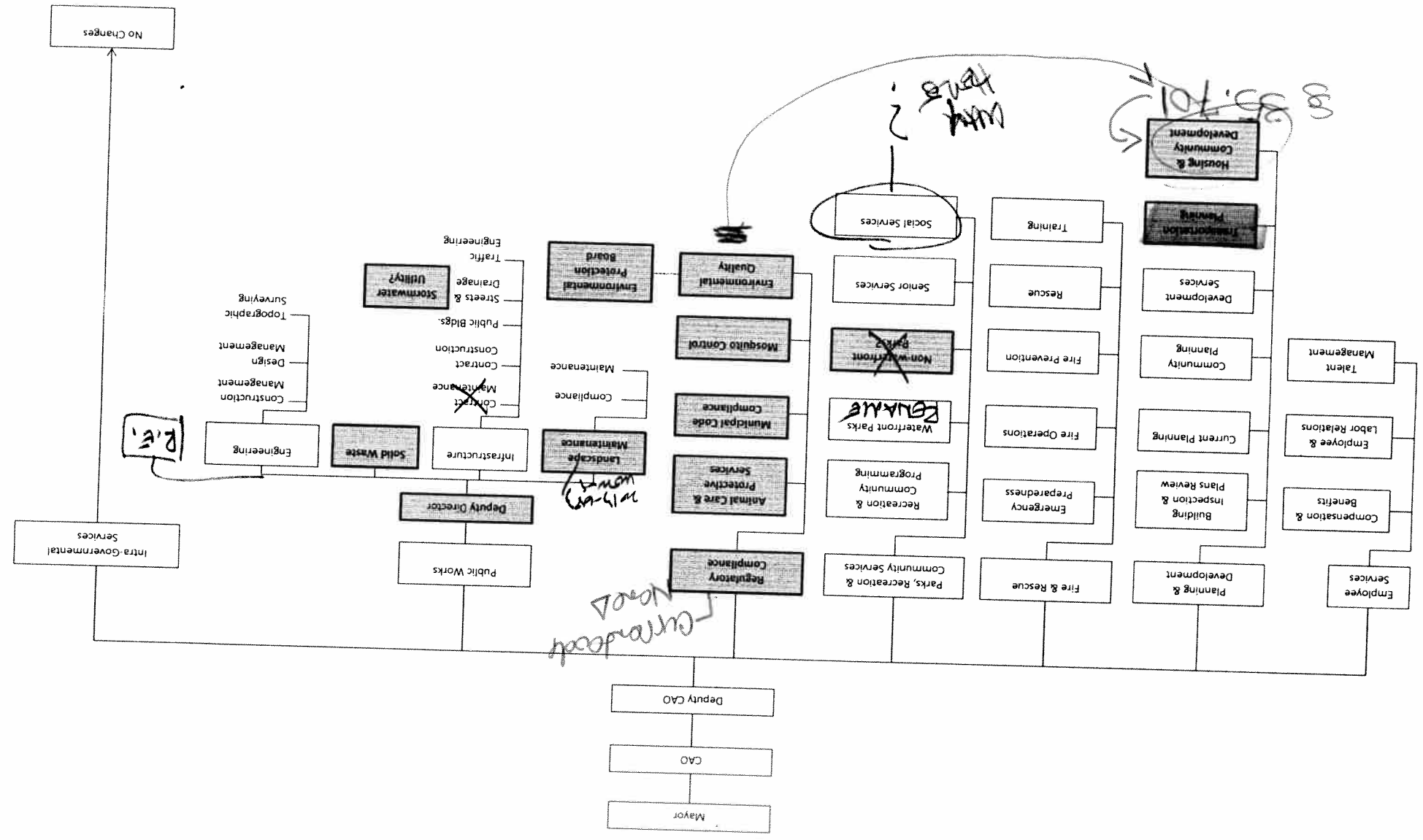
Usha,
Per your request attached is a document detailing the previous reorg initiative.

Summary:
Project Duration: November 2011-January 2012
Total Hours: 1187 Hours
Total Internal Cost: \$89,025 (Based on \$75/Hr)
Agencies: ITD, Finance, HR, Payroll, Procurement, Budget

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Additional funding needed for Public Works for Bill 2013-209

	Salary	Pension	Medicare	Life Insurance	Health Insurance	Total
New Positions:						
Division Chief - Infrastructure	\$ 1	\$ 28,210.00	\$ 1,450.00	\$ 108.00	\$ 6,308.26	\$ 136,076.26
Division Chief - Environmental	\$ 1	\$ 100,000.00	\$ 28,210.00	\$ 1,450.00	\$ 108.00	\$ 136,076.26
Increases:						
Operations Director	\$ 20,000.00	\$ 5,642.00	\$ 290.00	\$ 21.60	-	\$ 25,953.60
Manager - Streets and Drainage	\$ 11,527.05	\$ 3,251.78	\$ 167.14	\$ 12.45	-	\$ 14,958.42
Decreases:						
Division Chief - ROW and Grounds Maintenance	\$ (20,000.00)	\$ (5,642.00)	\$ (290.00)	\$ (21.60)	-	\$ (25,953.60)
Net increase in funding needed						<u><u>\$ 287,110.94</u></u>



Proposed Organizational Chart Revisions

BS/Staff Proposal 11/25/13