

BOARD OF WORKS DEPARTMENT

Administration/Barrett Law

Mission Statement

The Office of the Board of Public Works/Contract Compliance/Barrett Law oversees, coordinates and administers the various departments of the Division of Public Works. The Director, the Utility Services Manager and staff strive to provide the leadership and support necessary for the successful completion of capital improvements and the ongoing operation and maintenance of much of the City's infrastructure.

Goals and Objectives

- To respond to the citizens' need for reliable infrastructure and public services in a cost efficient and quality conscious manner.
- To assist citizens in accessing and utilizing Barrett Law funding for Public Works and Utilities capital and CEDIT infrastructure projects.
- To provide property assessment records for various title companies and the general public
- To assist citizens in obtaining permits for block parties, parades and other public assemblies
- To provide public information services to the general public as needed
- To provide notary public services for internal and external customers as needed
- To maintain all public records pertaining to various Public Works and Utilities projects
- To distribute bid specifications for various Public Works and Utilities projects
- To provide assistance to various contractors and consultants as they bid on and obtain Public Works and Utilities projects
- To provide clerical support to the Board of Public Works and the Board of Stormwater Management
- To assist in the selection and prioritization of Neighborhood CEDIT projects

FLOOD CONTROL

Mission Statement

The mission of the Flood Control Department is to ensure that property damage due to flooding is minimal by the continual monitoring of the early flood warning system ensuring that it is operational; upgrading our flood fighting strategies; maintaining our 11 plus miles of flood protection structures; and buying properties in the floodplain mitigating flood damages and creating storage for flood waters.

Goals and Objectives

- **Fort Wayne/Allen County Flood Control Project**

As our flood control structures age, keeping maintenance costs at a minimum will be a challenge in the coming years. Our department has and will continue to use smaller experienced contractors to repair/rehabilitate the flood control structures. This will allow us to effectively preserve and maintain our structures for the protection of Fort Wayne residents and keep maintenance costs at a minimum.

- **Federal FMA and Repetitive Loss Grants**

Flood Control continues to oversee the administration of two approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control is awaiting FEMA approval of an FMA and HMGP Grant to acquire additional residential and commercial properties.

- **City of Fort Wayne Flood Buyout Program**

Flood Control continues the overall plan for purchasing and demolishing homes in the floodplain and floodway. Goal is to finish acquiring remaining homes along the Westbrook and Eastbrook neighborhood.

- **Community Rating System Program**

Flood Control has assumed the duties involving this federal program. The goal of the CRS is to encourage, by the use of flood insurance premium adjustments, Fort Wayne outreach activities beyond those required by the NFIP, saving citizens 10% a year on flood insurance premiums.

- **Upgraded Early Flood Warning System**

Completed in 2007, the Flood Control Department expanded its early flood warning system from 16 to 31 sites. Along with this upgrade the radio protocol of this system changed from ALERT to SCADA. The 911 Communications Radio Shop has created a new position to maintain and troubleshoot the upgraded system. The data from this system is critical to the National Weather Service for flood watches, warnings and crest predictions during a flood. It is the goal of Flood Control to ensure Radio Shop personnel is up to date on the latest advancements and training for all aspects of this warning system. This system was designed to be used by other City Departments, outside agencies and smaller communities in this area. Flood Control has budgeted for additional sensors to be added to the system for its expanded use.

STREET LIGHT OPERATIONS

Mission Statement

Street Light Operations is responsible for providing sufficient illumination to aid in safe and efficient movement of pedestrian and motorized traffic during the evening and night time hours, using the latest technology in design, installation and maintenance.

Goals and Objectives

- 1) To design, construct and maintain the existing street lighting facilities for the citizens of Fort Wayne.
- 2) Continue pole identification program by installing tags on all street lighting facilities to aid in maintenance work.
- 3) Convert incandescent series circuit street lighting systems to high pressure sodium street lighting systems.
- 4) In 2007 the Hansen Management System was instituted allowing the Dept to better track Work processes and inventory.
- 5) Replacement of concrete lighting poles in areas where we have noted deterioration.
- 6) Incorporate enhanced high pressure sodium lamps, in areas with older (15 years or more) lighting fixtures.
- 7) Continue to find ways to decrease energy consumption by use of new technology. LED lighting is on the forefront as we attempt to reach this goal.

<u>Indicators</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimated</u>	<u>2010 Projected</u>
Street Light Change Outs	493	571	600	600
New Street Lights	440	179	250	250
Total Street Lights	33,175	33,354	33,600	33,800
Accident Repairs	212	171	200	200
Identification Tags Installed	485	224	250	250
Light Orders, Board Orders	9	10	11	12

TRANSPORTATION ADMINISTRATION & SUPPORT

The functions of this group are varied, and generally fall within three department subsets: a surveying-drafting-inspection group; a permit and plan review group; and an administrative-clerical group.

Department staff provides surveying, drafting, and inspection services necessary for the successful completion of street, curb, and sidewalk projects. Employees in this group also assess and report on pavement condition in order to maintain and update our pavement management system.

Other employees in this department are responsible for fielding a variety of other customer service requests, responses, and interactions. These responsibilities include permit functions; plan review of developer projects; investigation and reporting functions; data base maintenance activities; blueprint reproduction services; right of way acquisition functions; and general customer service activities.

Department personnel also provide financial management, budgeting, purchasing, payroll, and clerical support services needed within the Transportation division.

Objectives:

- fully implement on-line permitting and improve permit handling efficiencies

By the fall of 2009, we will have launched a new permitting software platform that allows on-line permitting, allows credit card transactions, improves efficiencies as permit information passes between departments, and that allows field staff wireless electronic access to our permit records. It is anticipated that permit fees will be adjusted in order to recoup the added expense of software development. Permit fees have not been increased since 1998.

- provide surveying, drafting, and inspection services to insure adherence to specifications, to insure contract compliance, and to facilitate completion of neighborhood capital projects

For 2008, engineering support services were provided for projects that totaled over \$13,000,000 million dollars in capital expenditures.

- maintain and update the Pavement Management System, in compliance with GASB 34 reporting requirements

In 2008, 509 centerline miles of streets were evaluated and rated, using a combination of video, gps technology, and manual data collection methods.

- respond to all citizens requests falling within our jurisdiction

Department personnel respond to citizen requests such as removing vegetation obstructions, policing construction sites, enforcing sign restrictions, requiring snow removal, investigating reported hazards and infrastructure failures, assisting with locating property lines, determining project feasibility, and a variety of other requests. For 2008, 1908 requests were processed that originated from the 311 system. In addition to these, 431 service requests were filed and resolved directly with the department.

- insure that all excavations in the rights-of-way are properly restored

Staff closely monitors the permit restoration process in order to insure that cuts are permanently restored within 45 days of cut completion for the period April 1st – October 31st. During 2008, 2148 permits were issued allowing 3172 cuts. Only 73% of these cuts met our 45 day completion specification, so we will again direct more of our focus to correcting this problem. Excavation permit receipts for 2008 totaled \$235,935.

- insure that all non-City funded construction occurring in the rights-of-way adheres to City engineering standards and specifications

The department issues drive approach permits, sidewalk permits, and parking lot permits, to insure that City standards are followed. Multiple Inspections are performed during the permit review process, during construction, and upon completion. During 2008, 487 permits were issued, and permit receipts totaled \$29,375.

- insure that temporary restrictions and/or street closures are properly barricaded with appropriate warning signs and traffic control devices

These permits are used to insure that proper and safe signing occurs whenever an obstruction is present within the traveled way. For 2008 551 permits were issued, and permit receipts equaled \$33,840.

- facilitate project planning by providing meaningful, appropriate, and accurate financial data to public works decision makers

Funding availability is critical to project development. Major funds and programs tracked include the MVH fund, LR&S fund, CEDIT fund, infrastructure bond funds, and the district neighborhood capital improvement funds.

- Timely perform necessary right of way acquisitions in advance of planned construction so as to not delay anticipated construction commencement dates

The amount of effort necessary for right of way and easement acquisitions has increased dramatically with the recent emphasis on expanding our trail network. This increase in work required adding a second Land Acquisition Agent position in March of 2007.

- timely process all construction project payables and receivables

Department staff strives to have vendors paid within 30 days of the vendor's invoice date, including mailing time. Payments are reviewed for compliance with this goal and performance is tracked on a quarterly basis. During 2008, 798 pay vouchers were processed totaling \$13,200,627 in payments. Vendors received checks within 30 days of their invoice dates 89% of the time. The average length of time from invoice date until vendor receipt of payment was 21 days.

PUBLIC WORKS
 Dept # 0006
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	2,765,674		2,869,092	2,670,173	(198,919)	- 6.93%
5131 PERF - EMPLOYERS SHARE	149,929		166,316	164,771	(1,545)	
5132 FICA	163,588		178,245	163,398	(14,847)	
5134 LIFE MEDICAL & HEALTH INSURAN	423,000		423,000	415,800	(7,200)	
5136 UNEMPLOYMENT COMPENSATION	2,317		2,330	2,135	(195)	
5137 WORKERS COMP INSURANCE	12,894		12,744	29,595	16,851	
513A PERF - EMPLOYEES/PD BY CITY	65,648		69,015	63,400	(5,615)	
513R RETIREES HEALTH INSURANCE	36,000		36,000	29,700	(6,300)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	203		-	10,841	10,841	
Total 5100	\$3,619,253	\$1,824,473	\$3,756,742	\$3,549,813	(\$206,929)	- 5.51%
5212 STATIONERY & PRINTED FORMS	722		835	725	(110)	
5213 COMPUTER SUPPLIES	1,855		2,350	2,230	(120)	
5214 SAFETY ITEMS/SUPPLIES	5,122		5,840	5,420	(420)	
5219 OTHER OFFICE SUPPLIES	15,519		16,515	15,750	(765)	
522A SUPPLIES - FLOOD/SNOW - EMERG	15,370		-	-	-	
5231 GASOLINE	36,330		35,794	34,910	(884)	
5232 DIESEL FUEL / FUEL OIL	10,015		10,452	7,893	(2,559)	
5241 MEDICAL & SURGICAL SUPPLIES	-		100	-	(100)	
5243 RECREATION SUPPLIES	-		100	100	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,260		2,200	2,280	80	
5247 INSTRUCTIONAL SUPPLIES	54		-	-	-	
5261 BLDG REPAIR & MAINT MATERIALS	-		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	1,044		1,800	1,800	-	
5291 SMALL TOOLS	1,254		1,800	1,680	(120)	
5299 OTHER MATERIALS & SUPPLIES	13,799		24,800	23,960	(840)	
52AA IN HOUS STOCK	310,064		344,000	344,000	-	
Total 5200	\$412,408	\$194,186	\$446,986	\$441,148	(\$5,838)	- 1.31%
5317 INSTRUCTIONAL SERVICES	810		10,600	10,600	-	
531E RANDOM DRUG TESTS	80		300	300	-	
531K SEMINAR FEES	1,228		1,000	2,000	1,000	
531M SECURITY SERVICES	279		280	280	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	3,418		3,960	4,498	538	
5323 TELEPHONE & TELEGRAPH	22,937		25,836	26,376	540	
5324 TRAVEL EXPENSES	4,479		3,700	4,850	1,150	
5326 MILEAGE	112		100	-	(100)	
532C CELL PHONE	6,719		8,000	10,320	2,320	
532L LONG DISTANCE CHARGES	434		531	551	20	
5331 PRINTING OTHER THAN OFFC SUPPL	294		1,250	1,240	(10)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	59		490	490	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
533A SERVICES - FLOOD	191,223		-	-	-	

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 Dept # 0006
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	2008 ACTUAL	2009 ACTUAL THRU 31-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5342 LIABILITY INSURANCE	8,273		20,175	27,240	7,065	
5351 ELECTRICITY	13,010		12,990	12,990	-	
5352 NATURAL GAS	7,723		21,755	21,935	180	
5353 WATER	1,198		1,440	1,440	-	
5354 SEWAGE	1,172		1,308	1,320	12	
5355 PUBLIC LIGHTING ELECTRICITY	498,810		522,600	658,608	136,008	
5356 SOLID WASTE DISPOSAL	1,882		4,400	4,400	-	
5359 STORM WATER SEWER	263		300	360	60	
535N STORAGE COSTS	381		900	1,500	600	
5361 CONTRACTED BLDG & STRUCT REPAI	307		1,500	1,500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,483		2,030	2,485	455	
5365 JANITORIAL & LAUNDRY SERVICE	2,767		-	-	-	
5369 CONTRACTED SERVICE	132,677		122,020	106,220	(15,800)	
536B CONTRACTED STREET LIGHT REPAIR	989,904		1,031,174	867,400	(163,774)	
536F CONTRACTED FLOOD CONTROL	21,200		24,000	31,800	7,800	
536N GARAGE CONTRACT - NONTARGET	20,839		6,800	9,423	2,623	
536T GARAGE CONTRACT - TARGET	57,776		52,573	44,243	(8,330)	
5374 OTHER EQUIPMENT RENTAL	11,061		12,840	13,452	612	
5376 HYDRANT RENTAL	3,030,607		2,801,337	2,907,600	106,263	
5377 CC BUILDING PARKING	1,050		1,500	1,800	300	
5391 SUBSCRIPTIONS AND DUES	3,486		4,510	3,455	(1,055)	
5392 LICENSES	3,294		4,000	3,400	(600)	
5399 OTHER SERVICES AND CHARGES	7,617		2,200	3,000	800	
539B MASTER LEASE	59,685		79,638	81,782	2,144	
Total 5300	\$5,111,538	\$2,401,499	\$4,788,537	\$4,869,358	\$80,821	1.69%
5431 CONSTRUCTION FEES - GROUND & S	21,032		96,376	-	(96,376)	
5443 PURCHASE OF OFFICE EQUIPMENT	621		4,000	4,000	-	
5444 PURCHASE OF OTHER EQUIPMENT	12,473		8,000	8,000	-	
5445 PURCHASE OF COMPUTER EQUIP	4,500		-	-	-	
5446 PURCHASE OF SOFTWARE	398		-	-	-	
Total 5400	\$39,025	\$56,528	\$108,376	\$12,000	(\$96,376)	- 88.93%
Total	\$9,182,224	\$4,476,686	\$9,100,641	\$8,872,319	(\$228,322)	- 2.51%

Public Works 2010-2014 Capital Improvement Program

FUNDING SOURCE CODE:	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
		UF-User
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2010	2011	2012	2013	2014

Board of Public Works Administration

1	Office Chairs	PT	-	1,000	-	-	-
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Flood Control

1	Early Flood Warning System	PT	8,000	8,000	8,000	8,000	8,000
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Street Lighting

1	Vehicles	LE	-	30,000	30,000	-	30,000
2	Locator Equipment replacement	PT	-	6,000	6,000	6,000	6,000
3	Office Equipment	PT	4,000	6,000	6,000	6,000	6,000

Transportation Administration Support

1	Vehicles	LE	-	43,500	17,000	37,000	19,000
2	Wide format color plotter	PT	-	8,000	-	-	-
3	Wide format copier - scanner	PT	-	8,000	-	-	-
4	Color laser printer	PT	-	-	1,000	-	-
TOTAL				12,000	110,500	68,000	57,000
						69,000	

Board of Public Works Administration

The Public Works Administrative staff provides support to the Board of Public Works and to the Director of Public Works and Utilities. This office includes the Director, Utility Services Manager, Clerk to the Board of Works, Administrative Assistant, Executive Secretary VII, and the Barrett Law Accountant.

- Office chairs standard rotation replacement.

Flood Control

- The City has expanded the Early Flood Warning System from 16 to 31 sites. Each site has battery and RTU that need replaced periodically. There are 29 sites also that need solar panels replaced periodically. Flood Control plans to add new sites to the Early

Street Lighting

- Vehicle Replacement - Vehicles will be replaced according to Fleet Management replacement guidelines.
- Equipment replacement according to need using age and maintenance guidelines.
- Office Equipment - Purchase fax, printer and display.

Transportation Administration Support

- Vehicle replacement 2011: replace 1996 Chevy Tahoe with a 4x2 pickup, \$16,500. Replace a 1998 Ford Crown Victoria with a Ford Escape Hybrid, \$27,000; 2012: replace 1999 Ford Expedition with a 4x2 pickup, \$17,000; 2013: replace 1998 Ford Expedition with a 4x2 pickup, \$18,000, replace a 2001 Chevy Blazer with a 4x2 pickup, \$18,500; 2014: replace 2002 Chevy Silverado with 4x2 pickup, \$19,000
- Color plotter - a single color plotter will be purchased to replace 2 plotters purchased in 2000 and 2 plotters purchased in 2002
- Wide format copier / scanner - purchase to replace refurbished copier / scanner acquired in 2007
- Replacement of color laser printer purchased in 2006