

DIVISION OF PUBLIC WORKS
Robert Kennedy, Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION
Michelle Nelson, Manager

TRANSPORTATION ADMINISTRATION & SUPPORT
Rick Orr, Director

STREET LIGHT OPERATION
Doug Hilkey, Director

FLOOD CONTROL
Kim Stier, Manager

DIVISION OF PUBLIC WORKS

The City of Fort Wayne, Indiana Division of Public Works provides essential services that are an important part of our citizens' daily lives along with providing vital support to neighborhoods, businesses, and economic development projects.

The Public Works departments maintain and improve the city's systems for transportation; street and traffic lighting; leaf collection, street sweeping, snow and ice control; flood fighting and control; greenway trails, solid waste and recycling; and the city's fleet.

The division encompasses the

- Office of the Director
- Board of Public Works Administration\Barrett Law
- Transportation Administration & Support
- Traffic Engineering
- Transportation & Street Light Engineering
- Street Project Management
- Street Department
- Flood Control
- Solid Waste & Recycling
- Fleet Management
- Greenway Trails

Together, we strive to provide exceptional services, advocate, develop, and maintain a strong transportation infrastructure and solid waste recycling/disposal system for our community. Funding for these departments and their projects comes from a variety of sources, including the General Fund, state gasoline taxes, and County Economic Development Income Taxes (CEDIT).

Goals and Objectives

1. Annual adoption of priorities for street, curb, sidewalk, traffic, street lighting and related infrastructure improvement projects.
2. Increase opportunities for citizen input into project selection and prioritization.
3. Increase the efficiency and effectiveness of all departments. Use performance measures to evaluate efficiency and effectiveness.
4. Apply Six Sigma and other Total Quality Management approaches to Public Works services.
5. Provide convenient and effective solid waste removal services. Promote recycling and composting efforts to preserve land fill space in Allen County.
6. Enhance the use of Innovative Technology such as GIS in developing Public Works services.
7. Enhance opportunities for employee development and training.

BOARD OF PUBLIC WORKS DEPARTMENT

Mission Statement

The Office of the Board of Public Works supports the various departments of the Division of Public Works as necessary for the successful completion of capital improvements and the ongoing operation 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 14 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; withstand significant flooding; and complying with the Army Corps of Engineers more rigid standards, 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 Grants**
Flood Control continues to oversee the administration of three approved federal grants to acquire and demolish residential and commercial properties and remove them from the floodplain/floodway. Flood Control is currently underway in acquiring properties in the Junk Ditch and St. Mary's River area.
- **Community Rating System Program**
Flood Control has assumed the duties involving this federal program. The goal of the CRS Program 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**
The Flood Control Department expanded its early flood warning system from 16 to 32 sites including precipitation, river and temperature gauges. The data from this system is critical to the National Weather Service for flood watches, warnings and crest predictions during a flood. This system was designed to be used by other City Departments, outside agencies and smaller communities in this area. Flood Control has budgeted to maintain the 32 sites to continue communicating as designed and 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>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Projected</u>
Street Light Bulb Replacement		3,066	3,100	3,200
Street Light Fixture	355	322	350	400
New Street Lights	85	173	175	180
Total Street Lights	33,674	33,813	33,850	33,875
Accident Repairs	153	144	150	160
Identification Tags Installed	185	192	200	210
Light Orders, Board Orders	15	16	18	20
Utility Locates	4,805	6,497	6,750	7,000
Emergency Utility Locates	300	278	300	300

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:

- provide surveying, drafting, and inspection services to insure adherence to specifications, to insure contract compliance, and to facilitate completion of neighborhood capital projects
- maintain and update the Pavement Management System, in compliance with GASB 34 reporting requirements
- 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 2011, 1,359 documented requests were processed and resolved by department staff. 1,817 inspections were performed for this activity.

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

Staff closely monitors the permit restoration process in order to try and insure that cuts are permanently restored within 45 days of cut completion for the period April 1st – October 31st. During 2011, 2158 permits were issued. Only 35% 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 2011 totaled \$233,156. During 2011, 5183 inspections were performed for this type of permit.

- 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 2011, 320 permits were issued, and permit receipts totaled \$21,175. During 2011, 576 inspections were performed for this type of permit.

- 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 2011 475 permits were issued, and permit receipts equaled \$22,560. For 2011, 297 inspections were performed for this type of permit.

- 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 relatively recent emphasis on expanding our trail network.

- 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 tracked. During 2011, 742 pay vouchers were processed totaling \$10,216,374 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 20 days. The median number of days from invoice date until vendor receipt of payment was 16 days.

PUBLIC WORKS
 Dept # 0006
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun- 2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 TOTAL WAGES	2,573,583		2,074,174	2,376,731	302,557	14.59%
5131 PERF - EMPLOYERS SHARE	171,247		205,737	209,903	4,166	
5132 FICA	150,182		158,216	163,528	5,312	
5134 LIFE MEDICAL & HEALTH INSURAN	418,200		483,800	483,800	-	
5136 UNEMPLOYMENT COMPENSATION	2,096		2,068	2,137	69	
5137 WORKERS COMP INSURANCE	31,364		23,277	19,470	(3,807)	
513A PERF - EMPLOYEES/PD BY CITY	60,785		61,612	62,863	1,251	
513R RETIREES HEALTH INSURANCE	40,800		47,200	59,000	11,800	
5161 WAGE SETTLEMENT/SEVERANCE PAY	18,409		-	-	-	
Total 5100	\$3,466,665	\$1,497,381	\$3,056,084	\$3,377,432	\$321,348	10.52%
5212 STATIONERY & PRINTED FORMS	433		725	725	-	
5213 COMPUTER SUPPLIES	2,516		2,230	2,230	-	
5214 SAFETY ITEMS/SUPPLIES	4,922		5,180	5,180	-	
5219 OTHER OFFICE SUPPLIES	9,897		15,510	13,350	(2,160)	
522A SUPPLIES - FLOOD/SNOW - EMERG	291		-	-	-	
5231 GASOLINE	29,435		35,160	35,041	(119)	
5232 DIESEL FUEL / FUEL OIL	8,635		6,904	5,932	(972)	
5243 RECREATION SUPPLIES	-		100	100	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,652		2,425	2,425	-	
5261 BLDG REPAIR & MAINT MATERIALS	491		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	471		1,380	600	(780)	
5274 SALT	-		700,000	350,000	(350,000)	
5291 SMALL TOOLS	3,236		1,980	1,980	-	
5299 OTHER MATERIALS & SUPPLIES	22,798		22,160	23,360	1,200	
52AA IN HOUS STOCK	314,749		334,590	334,295	(295)	
Total 5200	\$399,527	\$713,969	\$1,128,744	\$775,618	(\$353,126)	-31.28%
5314 CONSULTANT SERVICES	29,782		-	-	-	
5317 INSTRUCTIONAL SERVICES	519		4,600	4,600	-	
531E RANDOM DRUG TESTS	-		300	300	-	
531J TECHNICAL SERVICES	-		800,000	-	(800,000)	
531K SEMINAR FEES	760		2,280	2,280	-	
531M SECURITY SERVICES	289		280	280	-	
531R ADMIN SERVICES POOL	2,224		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	3,695		5,311	3,873	(1,438)	
5323 TELEPHONE & TELEGRAPH	15,964		-	-	-	
5324 TRAVEL EXPENSES	1,593		4,370	4,010	(360)	
5326 MILEAGE	132		-	-	-	
532C CELL PHONE	11,050		10,644	11,364	720	
532L LONG DISTANCE CHARGES	181		-	-	-	
5331 PRINTING OTHER THAN OFFC SUPPL	651		1,200	1,100	(100)	

PUBLIC WORKS
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 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun- 2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5332 PUBLIC OF LEGAL NOTICES/ADVTER	93		440	440	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
533A SERVICES - FLOOD	51,748		-	-	-	
5342 LIABILITY INSURANCE	21,778		27,077	25,337	(1,740)	
5351 ELECTRICITY	13,538		12,810	12,810	-	
5352 NATURAL GAS	6,333		8,271	6,580	(1,691)	
5353 WATER	1,175		1,440	1,440	-	
5354 SEWAGE	1,341		1,320	1,320	-	
5355 PUBLIC LIGHTING ELECTRICITY	721,724		658,608	830,320	171,712	
5356 SOLID WASTE DISPOSAL	2,114		4,400	4,400	-	
5359 STORM WATER SEWER	263		360	360	-	
535N STORAGE COSTS	2,490		1,800	1,800	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		1,500	1,500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,624		3,385	3,385	-	
5365 JANITORIAL & LAUNDRY SERVICE	2,480		-	-	-	
5369 CONTRACTED SERVICE	276,936		172,060	220,920	48,860	
536B CONTRACTED STREET LIGHT REPAIR	921,662		868,133	899,836	31,703	
536F CONTRACTED FLOOD CONTROL	77,650		34,950	34,950	-	
536N GARAGE CONTRACT - NONTARGET	3,189		2,836	1,302	(1,534)	
536T GARAGE CONTRACT - TARGET	44,136		55,267	51,747	(3,520)	
5374 OTHER EQUIPMENT RENTAL	4,932		8,664	8,664	-	
5377 CC BUILDING PARKING	1,200		-	-	-	
5391 SUBSCRIPTIONS AND DUES	1,915		3,120	3,120	-	
5392 LICENSES	6,153		3,400	3,400	-	
5399 OTHER SERVICES AND CHARGES	1,565		1,360	2,000	640	
539B MASTER LEASE	77,776		62,510	42,235	(20,275)	
Total 5300	\$2,310,653	\$1,099,151	\$2,763,196	\$2,186,173	(\$577,023)	-20.88%
5425 PURCHASE OF FIXED EQUIPMENT	-		-	6,000	6,000	
5431 CONSTRUCTION FEES - GROUND & S	-		2,700,000	-	(2,700,000)	
5443 PURCHASE OF OFFICE EQUIPMENT	3,494		4,000	-	(4,000)	
5444 PURCHASE OF OTHER EQUIPMENT	16,027		14,000	50,000	36,000	
5445 PURCHASE OF COMPUTER EQUIP	-		2,000	-	(2,000)	
Total 5400	\$19,521	\$5,587	\$2,720,000	\$56,000	(\$2,664,000)	-97.94%
Total	\$6,196,366	\$3,316,087	\$9,668,024	\$6,395,223	(\$3,272,801)	-33.85%

Public Works 2013-2017 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
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2013	2014	2015	2016	2017
Board of Public Works Administration							
1	Office Equipment	PT	-	-	-	-	-
2	Vehicle	LE	-	-	-	-	-
Flood Control							
1	Early Flood Warning System	PT	50,000	-	-	-	-
Street Lighting							
1	Vehicles	LE	-	60,000	30,000	-	-
2	Locator Equipment replacement	PT	6,000	6,000	6,000	6,000	6,000
3	Office Equipment	PT	-	2,000	2,000	2,000	2,000
Transportation Administration Support							
1	Vehicles	LE	28,000	51,000	18,000	18,000	18,000
2	Wide format color plotter	PT	-	-	-	-	-
3	Wide format copier - scanner	PT	-	-	-	-	-
4	Color laser printer	PT	-	-	-	-	-
TOTAL			84,000	119,000	56,000	26,000	26,000

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 the Director of City Utilities. This office includes

Flood Control

- 1 The City has an early flood warning system that consists of 29 precipitation gauges, 10 river level gauges, 6 temperature sensors and 4 radio repeaters contained in 35 sites. Funding is needed to regularly change-out equipment at the various flood monitoring sites.

Street Lighting

- 1 Vehicle Replacement according to Fleet Management guidelines.
- 2 Equipment replacement according to need using age and maintenance guidelines.
- 3 Office Equipment - Purchase fax, printer and display.

Transportation Administration Support

- 1 Vehicle Replacement according to Fleet Management guidelines.
- 2 Color plotter
- 3 Wide format copier / scanner - purchase to replace refurbished copier / scanner acquired in 2007
- 4 Color laser printer