

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

Our mission is to provide excellent customer service to our internal and external stakeholders. We strive to offer open, equitable, and efficient services. The Board of Public Works is accountable and committed to its customers and community, embracing change and continuous improvement.

It is the responsibility of the Board Members and Board of Public Works staff to ensure that all statute requirements are met in the contract bid process and that awarded contracts are fulfilled effectively and equitably. The Board of Public Works staff provides the necessary support in monitoring of all capital and emergency construction contracts, professional services agreements, purchase agreements and all other related documentation requiring Board approval for the City of Fort Wayne.

Another key function of the Board of Public Works office is to oversee the Barrett Law program. Barrett Law is a City-administrated loan program available to residents needing funding to pay for capital improvements over a long-term basis.

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 assist our internal and external stakeholders in the processing and approval of various documentation by the Board of Public Works.
- To provide property assessment records for various title companies and the general public
- 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 nearly complete in acquiring properties in the Junk Ditch and St. Mary's River area. Goal is always to look for federal funding opportunities.
- **Community Rating System Program**
The goal of the Federal 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. 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>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Estimate</u>	<u>2014 Projected</u>
Street Light Bulb Replacement	3,066	2,385	2,500	2,600
Street Light Fixture	322	351	360	370
New Street Lights	173	189	200	220
Total Street Lights	33,813	33,931	34,200	34,400
Accident Repairs	144	156	160	170
Identification Tags Installed	192	195	197	200
Light Orders, Board Orders	16	18	20	20
Utility Locates	6,497	6,879	6,900	6,910
Emergency Utility Locates	278	248	300	255

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 2012, 1,271 requests were documented and closed. This activity required 1755 inspections.

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

Staff closely monitors the permit restoration process to try and insure that cuts are permanently restored within a timely fashion. During 2012, 2632 permits were issued, and 5857 inspections were performed. Sales of excavation permits totaled \$297,381.

- 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 2012, 269 permits were issued, and permit receipts totaled \$21,030. During 2012, 559 inspections were performed for these types of permits.

- 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 2012 491 permits were issued, and permit receipts equaled \$28,849. For 2012, 238 inspections were performed for this type of permit.

- facilitate project planning by providing meaningful, appropriate, and accurate financial data to public works decision makers and insure that the project bidding process, requisition process, and project close-out process follows established procedures and guidelines

Major funds, budgets, and programs tracked include the MVH fund, LR&S fund, CEDIT fund, infrastructure bond funds, neighborhood capital improvement funds, and federal highway grant funds. Department staff provide clerical and administrative support for a host of activities relating to transportation capital improvements.

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

Notable projects that required significant acquisition efforts included the Safe Routes to School project; Covington Rd trail project; Covington/Dicke intersection project; Johnny Appleseed trail project; and Maplecrest, Lake to State road improvement project.

- 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. During 2012, 688 pay vouchers were processed totaling \$11,198,878 in payments. Vendors received checks within 30 days of their invoice dates 90% 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
 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5111 WAGES-REG	1,998,683		2,362,712	2,714,915	352,203	14.91%
5131 PERF	198,685		209,903	239,293	29,390	
5132 FICA	148,208		163,528	166,451	2,923	
5134 GROUP HEALTH INS	483,800		483,800	483,800	-	
5136 UNEMPLOYMENT	2,068		2,137	2,176	39	
5137 WORKERS COMP	23,277		19,470	19,842	372	
513A PERF/FRINGE	59,604		62,863	64,025	1,162	
513R RETIREE HEALTH INS	47,200		59,000	70,800	11,800	
5161 STLMT/SEVRNC	41,388		-	-	-	
TOTAL 5100	\$3,002,913	\$1,639,870	\$3,363,413	\$3,761,302	\$397,889	11.83%
5212 STATIONARY/FORMS	40		725	725	-	
5213 COMPUTER SUP	3,224		2,230	2,290	60	
5214 SAFETY ITEMS / SUPPLIES	4,231		5,180	5,180	-	
5219 OTHR OFFC SUP	8,311		13,350	13,350	-	
5231 GASOLINE	28,279		35,041	34,723	(318)	
5232 DIESEL FUEL / FUEL OIL	8,512		5,932	6,282	350	
5243 RECREATION SUPPLIES	-		100	-	(100)	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,323		2,425	2,425	-	
5261 BLDG REP MTLs	117		400	400	-	
5263 OTHER REP PRT	618		600	150	(450)	
5274 SALT	561,242		506,494	-	(506,494)	
5291 SMALL TOOLS	1,426		1,980	2,100	120	
5299 OTHER MTLs	23,052		26,182	28,200	2,018	
52AA IN HOUSE STOCK	313,745		345,810	334,295	(11,515)	
TOTAL 5200	\$954,120	\$704,709	\$946,449	\$430,120	(\$516,329)	-54.55%
5314 CONSULT SVCS	-		50	4,000	3,950	
5317 INSTRUCTIONAL SVCS	3,345		4,600	3,100	(1,500)	
531E RANDOM DRUG TESTS	50		300	300	-	
531H BANK SERVICE CHARGES	142		-	132	132	
531J TECHNICAL SERVICES	356,466		-	-	-	
531M SECURITY SERVICES	293		280	280	-	
531K SEMINAR FEES	200		2,280	3,300	1,020	
5321 FREIGHTS	16		200	200	-	
5322 POSTAGE	1,995		3,873	3,873	-	
5324 TRAVEL	962		4,010	6,550	2,540	
532C CELL PHONE	13,175		11,364	12,092	728	
5331 PRINTING	273		1,100	850	(250)	
5332 PUB LEGAL	284		440	500	60	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
5342 LIABILITY INSUR	27,077		25,337	15,654	(9,683)	
535N STORAGE COSTS	2,221		1,800	1,800	-	
5351 ELECTRICITY	12,190		12,810	12,246	(564)	
5352 NATURAL GAS	5,149		6,580	6,462	(118)	
5353 WATER	920		1,440	1,416	(24)	
5354 SEWAGE	1,345		1,320	1,368	48	
5355 PUBLIC LIGHTING ELECTRICITY	818,546		830,320	900,320	70,000	
5356 SOLID WASTE DISPOSAL	1,861		5,341	4,400	(941)	
5359 STORM WATER	263		360	264	(96)	
5361 CONTRACTED BLG & STRUCT REPAIR	-		1,500	1,500	-	
5363 CONT OTH REP	4,435		3,385	3,385	-	

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 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5365 JANITORIAL	2,463		-	-	-	
5369 CONT SVCS	658,801		227,970	1,207,120	979,150	
536B CONTRACTED STREET LIGHT REPAIR	820,283		899,836	926,831	26,995	
536F CONTRACTED FLOOD CONTROL	34,950		34,950	40,450	5,500	
536N GARAGE-NONTARGET	1,375		1,302	1,791	489	
536T GARAGE-TARGET	55,267		51,747	26,750	(24,997)	
5374 OTHER EQ RENT	5,118		8,664	9,756	1,092	
5391 SUBS & DUES	2,116		3,120	3,070	(50)	
5392 LICENSES	5,909		3,400	8,400	5,000	
5395 GRANTS-SUBS	11,966		-	-	-	
5399 OTHR SRVCS	291		2,000	2,000	-	
539A OP TRANS OUT	1,000		-	-	-	
539B MASTER LEASE	62,509		42,235	37,153	(5,082)	
TOTAL 5300	\$2,913,256	\$910,565	\$2,194,214	\$3,247,613	\$1,053,399	48.01%
5411 PURCHASE OF LAND	4,000		-	-	-	
5425 PURCHASE OF FIXED EQUIP	-		6,000	6,000	-	
5431 CONSTRUCTION FEES	2,682,810		12,900	5,015,000	5,002,100	
5443 PUR OFFC EQP	1,968		-	-	-	
5444 PUR OTHER EQUIP	8,505		50,000	50,000	-	
5445 PUR COMPUTERS	3,258		4,850		(4,850)	
5446 PUR SOFTWARE	-		14,019		(14,019)	
TOTAL 5400	\$2,700,541	\$30,467	\$87,769	\$5,071,000	\$4,983,231	5678%
GRAND TOTAL	\$9,570,830	\$3,285,611	\$6,591,845	\$12,510,035	\$5,918,190	89.78%