

DIVISION OF PUBLIC WORKS
Robert Kennedy, Director

BOARD OF PUBLIC WORKS DEPARTMENT

BOARD OF PUBLIC WORKS ADMINISTRATION
Gina Kostoff, Manager

TRANSPORTATION ADMINISTRATION & SUPPORT
Rick Orr, Director

STREET LIGHT OPERATION
Doug Hilkey, Director

FLOOD CONTROL
Kim Stier, Manager

FLEET MANAGEMENT/CITY GARAGE
Larry Campbell, Director

SOLID WASTE MANAGEMENT
Matt Gratz, Manager

STREET DEPARTMENT
Brad Baumgartner, Director

STREET PROJECT MANAGEMENT
Mario Trevino, Director

TRAFFIC ENGINEERING
Shan Gunawardena, Traffic Engineer

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 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; 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 52 properties in the Junk Ditch and St. Marys 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**
Completed in 2007, the Flood Control Department expanded its early flood warning system from 16 to 31 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 31 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>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Projected</u>
Street Light Change Outs	509	355	375	400
New Street Lights	346	85	100	125
Total Street Lights	33,592	33,674	33,750	33,800
Accident Repairs	146	153	150	150
Identification Tags Installed	346	185	200	200
Light Orders, Board Orders	11	15	13	15
Utility Locates		4,805	5,000	5,000
Emergency Utility Locates		300	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 2010, 1271 documented requests were processed and resolved by department staff. 1,616 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 2010, 2202 permits were issued. Only 53% 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 2010 totaled \$237,310. During 2010, 5,435 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 2010, 416 permits were issued, and permit receipts totaled \$19,065. During 2010, 475 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 2010 471 permits were issued, and permit receipts equaled \$14,136. For 2010, 270 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 2010, 765 pay vouchers were processed totaling \$14,932,345 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. The median number of days from invoice date until vendor receipt of payment was 16 days.

PUBLIC WORKS
 Dept # 0006
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5111 TOTAL WAGES	2,599,144		2,640,993	2,074,174	(566,819)	- 21.46%
5131 PERF - EMPLOYERS SHARE	157,651		177,301	205,737	28,436	
5132 FICA	151,614		160,336	158,216	(2,120)	
5134 LIFE MEDICAL & HEALTH INSURAN	415,800		418,200	483,800	65,600	
5136 UNEMPLOYMENT COMPENSATION	2,126		2,096	2,068	(28)	
5137 WORKERS COMP INSURANCE	29,595		31,364	23,277	(8,087)	
513A PERF - EMPLOYEES/PD BY CITY	61,027		62,184	61,612	(572)	
513R RETIREES HEALTH INSURANCE	29,700		40,800	47,200	6,400	
5161 WAGE SETTLEMENT/SEVERANCE PAY	4,521		-	-	-	
Total 5100	\$3,451,178	\$1,729,802	\$3,533,274	\$3,056,084	(\$477,190)	- 13.51%
5212 STATIONERY & PRINTED FORMS	-		725	725	-	
5213 COMPUTER SUPPLIES	1,765		2,230	2,230	-	
5214 SAFETY ITEMS/SUPPLIES	3,412		5,420	5,180	(240)	
5219 OTHER OFFICE SUPPLIES	8,839		15,750	15,510	(240)	
5231 GASOLINE	25,643		32,844	35,160	2,316	
5232 DIESEL FUEL / FUEL OIL	6,289		7,965	6,904	(1,061)	
5243 RECREATION SUPPLIES	-		100	100	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,889		2,280	2,425	145	
5261 BLDG REPAIR & MAINT MATERIALS	198		400	400	-	
5263 OTHER EQUIPMENT REPAIR PARTS	1,219		1,800	1,380	(420)	
5274 SALT	-		-	700,000	700,000	
5291 SMALL TOOLS	2,356		2,280	1,980	(300)	
5299 OTHER MATERIALS & SUPPLIES	28,493		25,160	22,160	(3,000)	
52AA IN HOUS STOCK	287,951		344,295	334,295	(10,000)	
Total 5200	\$368,053	\$162,963	\$441,249	\$1,128,449	\$687,200	155.74%
5317 INSTRUCTIONAL SERVICES	2,916		6,100	4,600	(1,500)	
531E RANDOM DRUG TESTS	-		300	300	-	
531K SEMINAR FEES	1,634		2,000	2,280	280	
531M SECURITY SERVICES	314		280	280	-	
5321 FREIGHT EXPRESS & DRAYAGE	-		200	200	-	
5322 POSTAGE	5,124		4,498	5,311	813	
5323 TELEPHONE & TELEGRAPH	20,283		26,376	-	(26,376)	
5324 TRAVEL EXPENSES	2,114		7,350	4,370	(2,980)	
5326 MILEAGE	29		-	-	-	
532C CELL PHONE	9,945		11,040	10,644	(396)	
532L LONG DISTANCE CHARGES	454		551	-	(551)	
5331 PRINTING OTHER THAN OFFC SUPPL	643		1,240	1,200	(40)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	38		490	440	(50)	
5333 PHOTOGRAPHY & BLUEPRINTING	-		300	300	-	
5342 LIABILITY INSURANCE	27,240		21,778	27,077	5,299	
5351 ELECTRICITY	13,426		12,990	12,810	(180)	
5352 NATURAL GAS	5,659		9,370	8,271	(1,099)	

PUBLIC WORKS
 Dept # 0006
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5353 WATER	1,341		1,440	1,440	-	
5354 SEWAGE	1,237		1,320	1,320	-	
5355 PUBLIC LIGHTING ELECTRICITY	799,609		658,608	658,608	-	
5356 SOLID WASTE DISPOSAL	2,065		4,400	4,400	-	
5359 STORM WATER SEWER	263		360	360	-	
535N STORAGE COSTS	1,549		1,572	1,800	228	
5361 CONTRACTED BLDG & STRUCT REPAI	-		1,500	1,500	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,412		2,485	3,385	900	
5365 JANITORIAL & LAUNDRY SERVICE	2,670		-	-	-	
5369 CONTRACTED SERVICE	155,935		106,880	169,600	62,720	
536B CONTRACTED STREET LIGHT REPAIR	907,354		968,133	868,133	(100,000)	
536F CONTRACTED FLOOD CONTROL	8,700		33,200	34,950	1,750	
536N GARAGE CONTRACT - NONTARGET	643		8,237	2,836	(5,401)	
536T GARAGE CONTRACT - TARGET	44,243		44,136	55,267	11,131	
5374 OTHER EQUIPMENT RENTAL	10,403		13,452	8,664	(4,788)	
5376 FIRE PROTECTION SVCS	2,934,478		3,263,950	2,941,980	(321,970)	
5377 CC BUILDING PARKING	1,762		2,100	-	(2,100)	
5391 SUBSCRIPTIONS AND DUES	2,573		2,945	3,120	175	
5392 LICENSES	5,598		3,400	3,400	-	
5399 OTHER SERVICES AND CHARGES	846		3,000	1,360	(1,640)	
539B MASTER LEASE	81,780		78,037	62,510	(15,527)	
Total 5300	\$5,057,278	\$2,549,290	\$5,304,018	\$4,902,716	(\$401,302)	- 7.57%
5431 CONSTRUCTION FEES - GROUND & S	22,290		-	-	-	
5443 PURCHASE OF OFFICE EQUIPMENT	-		4,000	4,000	-	
5444 PURCHASE OF OTHER EQUIPMENT	11,646		16,000	14,000	(2,000)	
5445 PURCHASE OF COMPUTER EQUIP	-		-	2,000	2,000	
Total 5400	\$33,936	\$7,096	\$20,000	\$20,000	\$-	0.00%
Total	\$8,910,445	\$4,449,151	\$9,298,541	\$9,107,249	(\$191,292)	- 2.06%

Public Works 2012-2016 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				
			2012	2013	2014	2015	2016
Board of Public Works Administration							
1	Office Equipment	PT	-	-	-	-	-
Flood Control							
1	Early Flood Warning System	PT	8,000	-	-	-	-
Street Lighting							
1	Vehicles	LE	-	60,000	30,000	-	-
2	Locator Equipment replacement	PT	-	6,000	6,000	6,000	6,000
3	Office Equipment	PT	6,000	2,000	2,000	2,000	2,000
Transportation Administration Support							
1	Vehicles	LE	-	51,000	18,000	18,000	18,000
2	Wide format color plotter	PT	-	-	-	-	-
3	Wide format copier - scanner	PT	6,000	-	-	-	-
4	Color laser printer	PT	-	-	-	-	-
TOTAL			20,000	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 the Director of Public Works, the Greenway Manager, Utility Services Manager, Clerk to the Board of Works, Administrative Assistant, and the Barrett Law Accountant.

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