

Department Mission Statement

The Public Works Department strives to maintain and enhance the City’s public infrastructure and traffic systems, fleet, and buildings and grounds. The department develops and administers contracts for residential waste collection and disposal and the City’s railroad. These functions are accomplished through managing and performing cost-effective, state-of-the-art, customer oriented services.

Division – Administration

The division is responsible for the guidance, coordination, budget, and quality control of all Public Works’ functions. In addition, the division develops and administers contracts for residential garbage and yardwaste collection; property acquisition and contract/lease administration for the jointly-owned City/County Landfill and Compost Facility and gas-to-energy plant; and contract administration for operation of the City’s railroad.

Fiscal 2002 Accomplishments

- In 2002, additional property was identified for purchase to allow a lateral expansion at Landfill #2.
- In 2002, work continued toward construction of a rail connection from the west, which will allow the Kellar Branch right-of-way not needed for rail service to be converted to a hiking/biking trail.

Desired Program Outcomes for 2003

- During the budget process, secure adequate funding to continue basic services; i.e. street maintenance and operation and building maintenance.
- Receive Council approval to continue the provision of residential garbage/yardwaste collection services through negotiations with present contractor, award of a new contract, or providing the service in-house.
- Explore negotiations with Waste Management for a partnership relationship at Landfill #2 that will achieve improvements to tipping fees, gas management, and other goals.
- Complete construction of the railroad spur, initiate service to industries, and provide railbanked Kellar Branch right-of-way to the Park District.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Performance Evaluations Processed	100%	100%	100%
Garbage Collection Negotiations Completed	No	No	Yes
Rail Extension Construction	0%	0%	50%

Activities Linked to Council Goals

Administration	Council Goal #1
Collection Contracts	Council Goal #1 and #2
Railroad	Council Goal #1 and #4
Landfill	Council Goal #1

Division Activities

1. Administration – Activity Cost \$231,458

Provide leadership and management oversight for the functions of Public Works ensuring implementation of greater than 85% of department objectives and 100% of assigned strategic goals on schedule.

2. Collection Contracts – Activity Cost \$4,390,973

This activity develops, administers, and monitors for compliance 3 collection contracts. The Waste Management contract provides weekly garbage and 9-month weekly yardwaste collection from single to quad-family homes. The PDC Services contract provides refuse collection from stacked condominiums and City buildings on varied schedules based upon need and number of units. The PARC contract collects from downtown litter cans on a seasonal schedule. Activity includes assistance to citizens and contractors, as well as public education. 95% of citizen complaints/inquiries received by the City are resolved within 24-hours. Contract performance expectations are met 99% of the time. Weather can cause temporary slip in service. Complete negotiations and/or seek bids for collection contracts (expiring May 31, 2004) by September 2003.

3. Railroad – Activity Cost \$22,053

This activity provides staff support to the City’s Railroad Commission and contract management for operation of the railroad. Includes obtaining bids for maintenance, coordination and assistance to the public and contractor, attendance and recordkeeping at Commission meetings and other assistance as required. Railroad spur extension construction planned to be 50% completed during 2003.

4. Landfill - Activity Cost \$69,411

This activity provides administrative and technical support to the City/County Landfill Committee, including: budgeting, obtaining bids for service, coordination and assistance to contractor and engineering consultant, following legislation/regulations, attendance and recordkeeping at meetings, and other assistance as requested by the Committee. Public Works’ support to the Landfill Committee will ensure that all Landfill Committee minutes are accurately recorded and distributed, that the Committee is kept apprised of

all meaningful activities, and the budget process is in keeping with the goals of the City and County. The Committee’s engineer provides contract monitoring and engineering review to ensure that Landfill #2 is constructed and operated in accordance with all state/federal permits and regulations and that Landfill #1’s post-closure responsibilities, as determined by EPA, are met. The facility is operated in order to achieve 100% compliance with all inspections by IEPA and 100% compliance with contract specifications, including the annual volume cap.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
1 Administration			
Goal-Setting for Direct Reports	7	7	7
Capital Budget Development	1	1	1
Operating Budget Development	1	1	1
2 Collection Contracts			
Contracts Managed	3	3	3
Public Education Efforts	3	2	3
3 Railroad			
Commission Meetings Attended	4	4	4
Railroad Crossings Improved	0	0	0
Meetings Contract Rail/Trail	25	4	4
Contract Awarded - Rail/Trail	3	2	1
4 Landfill			
Contracts Managed	6	7	8
Seminars & Workshops	2	2	0

Activities Linked to Council Goals

Administration	Council Goal #1
Capital Improvement Program Development	Council Goal #1, 2, 4, 6
Technical Assistance to Others	Council Goal #1, 2, 4, 6
Stormwater Management	Council Goal #1
Right-of-Way Management	Council Goal #1, 2, 4, 6

Division Activities

1. Administration – Activity Cost \$117,820

The City Engineer and Chief Construction Engineer are the primary leadership and management for the Division to ensure that 100% of personnel issues are met and 90% of all program activities are completed.

2. Capital Improvement Program Development – Activity Cost \$576,072

Development of all capital projects within division responsibility, including scope definition, preliminary estimates, final plans and specifications, bidding and contract award, construction oversight, contract administration, and project closeouts. This program has an estimated value of \$13,000,000 for 2004. Consultant design services are used for large projects involving federal and state funds that require a large time requirement due to process reviews by the funding agencies. In-house design services are best used for locally funded projects that are smaller in scale but require a higher degree of neighborhood coordination. Complete in-house 10 projects; manage 5 consultant design contracts and 3 study contracts with in-house engineering staff. Provide contract administration and construction oversight for 6 new projects and project closeout for 12 completed projects. Have 100% of all programmed projects contract-ready at year's end.

3. Technical Assistance to Others – Activity Cost \$201,696

Respond to over 250 requests for technical assistance from other departments, outside agencies, and citizens. The division provides the primary technical support for the city's Economic Development Department by providing early information on public improvements for proposed developments, reviews of legal descriptions, preparing or reviewing documents for construction of public improvements, developers proposals and development agreements. Technical assistance is also provided to the Legal department for pending litigation, Fire Department for fire scene investigations and fire house locations, Planning and Growth Management for CDBG projects, long range planning and determination of development impacts. Citizens and other departments receive assistance involves the creation of special maps, special projects, tree location surveys, and right-of-way determination with 90% on-time completion.

4. Stormwater Management – Activity Cost \$47,633

Assist citizens to address private drainage problems, continue to update the permit process for the City’s Erosion, Sediment and Stormwater Control Ordinance, and implement the NPDES Permit requirements. Review and issue 400 erosion, sediment, and stormwater control permits with 95% completed within 5 business days. Provide all required documentation to ensure 100% compliance with the City’s NPDES permit.

5. Right-of-way Management – Activity Cost \$87,783

Acquire necessary rights-of-way and easements for capital projects and process requests for vacations of rights-of-way involving 75 transactions to meet construction schedules with 90% success. Not all projects can be kept on schedule due to court actions over which the division has no control.

6. Drainage – Activity Cost \$35,357

Administer the City’s drainage programs. Review 130 citizen complaints to determine if City participation is warranted within 5 business days. Provide assistance to citizens to address over 40 individual complaints and process applications. Process 100% of payments to citizens and contractors within 10 business days.

7. Subdivision Inspection – Activity Cost \$24,903

Inspect 100% of new subdivisions to ensure that roadway and appurtenant infrastructure construction conforms with City standard specifications. Review 20 subdivision plans for conformance with City standards for public infrastructure within 10 business days. Provide periodic inspection as required by ordinance the next business day with 90% completion on-time.

Service Level Trend Table

		FY 2001	FY 2002	FY 2003
1	Administration			
2	Capital Project Management			
	Projects Designed In-House	20	15	10
	Consultant Design Contracts Managed	15	8	5
	Consultant Study Contracts Managed	3	3	3
	Projects Awarded	27	12	6
	Projects Completed	19	22	12
	S Value of Contracts Awarded	6500000	2.4E+07	1.3E+07
3	Technical Assistance to Others			
	Maps Created	172	158	90

	Special Projects Completed	170	210	130
	Tree Location Surveys	110	80	30
	ROW Determinations	60	21	10
4	Stormwater & Erosion Management			
	Permits Issued	374	442	400
5	Right-of-Way			
	Easements Obtained	35	12	25
	Property Vacated	15	8	8
	Legal Descriptions and Plats Generated	20	12	10
	ROW Parcels Purchased	25	20	30
6	Drainage			
	Complaints Processed	105	127	130
	Private Drainage Program Participants	43	32	25
	Private Sewer Backup Participants	1	7	4
	Wildcat Sewer Program Participants	1	2	2
	Public Infrastructure on Private Property (Projects)	4	6	5
	Public Infrastructure on Right-of-Way (Projects)	6	5	5
7	Stormwater & Erosion Management			
	Permits Issued	374	442	400
8	Subdivision Inspection			
	Subdivisions Inspected	25	26	20

Division – Traffic Engineering

The Traffic Engineering Division analyzes traffic flow, traffic speeds, traffic accidents, pedestrian safety, and parking needs, both present and future, throughout the city. City staff and private consultants conduct this analytical work. The division confers with neighborhood associations and develops traffic control strategies to improve neighborhood ambiance and traffic safety. Coordination with other governmental agencies occurs on a daily basis. Review and approval of engineering consultants' plans occurs on a weekly basis. Revenues are derived from the management of parking meters and off-street parking facilities.

Fiscal 2002 Achievements

- Assist neighborhoods to implement traffic calming measures.
- Provide citywide traffic counts for use locally, as well as by IDOT and developers.
- Provide input for the I-74 project from a local perspective to decrease through traffic in residential areas.
- Review Allen Road corridor and Pioneer Parkway extension relative to commercial development.
- Design and/or review off-street parking facilities for the Main Street Plan.
- Continue the coordination with Economic Development to alter/supply needed parking spaces on the RiverFront as various phases develop.
- Review new subdivision plans/plats for safety and adequacy of street design.
- Provide technical support in the layout of street network in Growth Cells #2 and #3.

Desired Program Outcomes for 2003

- Continue working with neighborhoods through the Traffic Commission for input on traffic circulation and/or safety issues.
- Develop plans to improve safety at high accident locations by monitoring crash reports.
- Develop and implement long-range plans to upgrade east-west arterials.
- Conduct traffic studies and analyses necessitated by new development, neighborhood requests, and changes in land use.
- Manage off-street parking facilities, including revenues of \$2.1 million, in conjunction with changing land uses at the RiverFront and downtown.
- Manage on-street parking facilities of 1,200 parking meters generating \$400,000 annually.
- Coordinate with Planning & Growth Management the long-range parking demand for redevelopment near the downtown stadium.
- Coordinate with CityLink the design/operation of their permanent transfer center for bus patrons.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Citizens' requests Received and Evaluated	98%	98%	98%
Traffic Impact and Analysis	98%	98%	95%
Traffic Engineering Programmed Projects Comp	100%	100%	95%
Site plan Reviews and Meetings	100%	100%	100%
Maintain and collect revenue from Parking Meters	100%	99%	95%
Administer Parking Lots, Decks and Garages.	100%	100%	100%

Activities Linked to Council Goals

Service Requests	Council Goal #2, 3, 6
Traffic Impact	Council Goal #1, 2, 4
Project Design	Council Goal #1, 4, 6
Site Plan Review Board	Council Goal #1, 2, 4, 5
Parking Meter Collection/Operation	Council Goal #1, 6
Parking Decks/Lots Management	Council Goal #1, 3, 4, 6

Division Activities

1. Service Requests – Activity Cost \$168,783

280 requests for service are received and reviewed by the division. It is anticipated that 98% will be reviewed, acted upon and implemented during 2003. Service requests may require developing traffic control strategies to improve traffic safety.

2. Traffic Impact – Activity Cost \$153,485

This activity involves the analysis of traffic flow, traffic speeds, traffic accidents and pedestrian safety and parking needs, both present and future, throughout the city. Approximately 100 traffic volume and speed studies will be performed during 2003. Additionally, 50 intersection accidents will be reviewed and analyzed for improvements. Staff will handle 95% of all requests for speed/volume studies.

3. Project Design – Activity Cost \$110,440

This activity involves the preparation of engineering plans, specifications, and estimates for capital projects. Work may also include construction inspection. Three traffic signal projects will be designed and constructed during 2003. Construction inspection may be made by Traffic Engineering if Engineering Construction is short-handed.

4. Site Plan Review Board – Activity Cost \$41,413

This activity involves the interdepartmental review of development-redevelopment projects with the end goal of issuing building permits. Questions regarding traffic issues and parking design are addressed. 270 private commercial developments will be reviewed during 2003. 100% of the projects will be reviewed within established timeframe and prior to issuance of building permits. Additionally, staff review of subdivision plats and plans that will be sent on to various commissions are covered by the Site Plan Review Board. A savings of one hour per case per department or approximately 6 staff hours is saved as a result of this activity. Savings to the City due to the efficiencies of SPRB will be 1,600 staff hours in 2003. A subgroup of SPRB is the One-Stop Shop which involves the same staff members, but is designed to review projects in very early stages. This saves the developer the need to set individual appointments with staff members. An estimated 2 hours per project is saved by the developer by using One-Stop Shop.

5. Parking Meter Collection/Operation – Activity Cost \$128,715

The major objective of this activity is to provide a turnover of on-street spaces, primarily in the downtown area, through the use of parking meters. Maintenance of meters and collection of coins is accomplished on a daily basis. 200 meters will be removed and replaced due to street construction activities. 1,100 questions/complaints will be addressed. 1,800 maintenance operations will be performed. 95% of all complaints will be addressed.

6. Parking Decks/Lots Management – Activity Cost \$1,169,008

Provide leadership and management oversight for the functions of the division and ensure implementation of greater than 85% of objectives and 100% of assigned strategic goals on schedule. Throughout the downtown, the City owns parking decks and surface lots containing approximately 4,600 spaces that are operated by National Garages. Parking fees, established by the City Council, are collected by National Garages and sent to the City Treasurer.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
1 Service Requests			
Traffic Studies Via Service Requests	225	270	280
Work Orders Issued	597	695	750
Data Regarding Speed/Volume	200	210	210
Traffic Calming Studies	25	30	30
Parking/Access for Disabled	50	60	60

2	Traffic Impact			
	Accident Mitigation Studies	50	50	50
	Priv Dev Analyzed Via SPRB	240	250	250
	TE Studies for Major Projects	9	10	10
	Traffic Volume and Speed Studies	97	100	100
3	Project Design			
	Const. Designed/Inspectd	3	2	3
4	Site Plan Review Board			
	Plans Reviewed	250	260	270
	Meetings Attended	100	100	100
	Sites Reviewed	200	210	230
5	Pkg Meter Collection/Ops			
	Meters Replaced	200	200	200
	Meters Rebuilt	350	350	300
	Complaint Issues Addressed	1100	1200	1100
	Meters Maintained	2400	2500	1800
6	Parking Decks/Lots Mgmt			
	Number of Spaces:			
	Jefferson Deck	665	665	665
	Twin Towers Deck	610	610	610
	Niagara Deck	305	305	305
	Franklin and Off-St Lots	450	450	450
	City Center Plaza Lot	340	150	150
	RivrPlx		405	405
	Technology Deck	1200	1200	1200
	Michel/Edgewater/Liberty	370	370	370
	River Center	400	150	150
	Riverfront Village (2)	220	220	220
	Michel West Lot	80	80	80
	Cat Visitors Lots	200	200	308
	City/ Cat Lot	160	160	300

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Division – Street and Sewer

This division is responsible for the operation and maintenance of City-owned streets, alleys and storm sewers, general street cleaning and snow/ice control of City street. These responsibilities are met through preventive maintenance programs, as well as responding to service request and weather-related conditions.

Fiscal 2002 Accomplishments

- In 2002, the division sealcoated 59.9 miles of streets using premium oil and black rock.
- Contract maintenance was performed on 6.75 miles of streets.
- Snow removal operations were expanded by 25 snow routes, necessitated by the City’s growth.
- In-house crews completed 9 capital drainage projects.

Desired Program Outcomes for 2003

- To provide a well-maintained system of streets, alleys and storm sewers.
- To respond to service request in a timely manner
- To investigate and implement improvements in the delivery of services.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Streets/Alleys Maintained to Fair or Better			75%
Priority 1/2 Snow Routes Completed w/in 24 Hr			95%
Response to Maint. Req. w/in 10 Day. Notice			95%
Sewers Maintained to Fair or Better			75%
Adherence to Sweeping Schedule			95%

Activities Linked to Council Goals

Sealcoat	Council Goal #1 and #2
Concrete Maintenance	Council Goal #1 and #2
Snow Removal	Council Goal #1 and #2
Sewer Maintenance	Council Goal #1 and #2
Sweeping	Council Goal #1 and #2
General Street Maintenance	Council Goal #1 and #2
Alley Maintenance	Council Goal #1 and #2
Miscellaneous	Council Goal #1 and #2

Division Activities

1. Sealcoat – Activity Cost \$2,841,643

This activity, in conjunction with #2 and #9, is the backbone of the City's street maintenance activities. The current combined measurement of these three activities is that we have 75% of the streets in fair or better condition. That means that 25% are in less than fair condition. Our overall goal is to increase to 90% in fair or better condition with the remaining 10% in at least poor condition. Poor is defined as serviceable, but needs major work. The sealcoat activity maintains existing conditions; #2 concrete maintenance improves and maintains; #3 overlay improves conditions. The 2003 sealcoat program, with its additional 12 miles, and adding another 10-12 miles to the 2004 program will allow us to maintain current condition rating of 75% in fair or better condition. Rating of 75% in fair or better range analysis is based on the PAVER system and management input.

2. Concrete Maintenance – Activity Cost \$798,513

This activity is part of our 3-part list of major maintenance activities. North University will be completed in July. Work will begin late July or early August on lower Allen Road. Estimate 2 construction seasons to complete this section of Allen Road with current workforce and proper funding. Upon completion of all of Allen road, our pavement condition should be at 77%.

3. Snow – Activity Cost \$960,814

This activity maintains passage on 25 snow routes consisting of 180 plus miles of routed streets. When necessary, the activity may include plowing/treating 250 miles of non-routed streets and clearing all City owned parking lots. 98% of the streets/alleys will be completed as established by Snow/Ice Plan.

4. Sewer Maintenance - Activity Cost \$806,015

This activity involves repairing, rebuilding, maintaining and cleaning the 3500 inlets and catch basins on the combined system and 2400 inlets and all associated storm lines on the separated storm system. Respond to 98% of requests within 5 working days for emergencies. Routine scheduled work completed within established schedule. Established schedule: Clean 50-75% of inlets and catchbasins annually; repair or rebuild 550 inlets/catchbasins. Goals: Repair and rebuild 100% by end of current construction season. Historically this goal has been met 98% of the time.

5. Sweeping – Activity Cost \$290,876

This activity involves sweep residential parts of the City three complete times per year. Sweep downtown and major arterial six complete times per year 98% of streets will be

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

swept within established. Established guidelines are all residential streets to be swept 3 times/year. Downtown/arterials swept 6 times/year. Our goals are: residential streets 6 times/year; downtown/arterials 1 time/month.

6. General Street Maintenance - \$340,405

This activity involves all other various maintenance activities: potholes, ROW inspection etc. 98% of all requests will be completed within 10 working days.

7. Alley Maintenance - \$191,660

This activity involves grading and oiling, and sealcoating average of 7 miles of alleys annually. Also includes tree trimming. Maintain 75% of alleys in fair or better condition. Analysis based on management input.

8. Miscellaneous - \$177,891

Mulch delivered cisterns filled and assistance to others. 98% of all requests will be completed within established guidelines. These items are done upon request and as they are able to be fit into the work schedule. They are scheduled at non-program activity times.

9. Contract Maintenance – \$903,417

The overlay process is Part 3 of our 3-part list of major maintenance activities. The overlay process allows us to raise the % of streets in the fair to better category while lowering the percentage of streets in less than fair condition. The overlay has suffered financially the last several years in order to help with increased cost of the sealcoat program. We need to increase our goal for this activity to allow us to overlay 5-7 miles annually. This will increase our overall rating to about 85% over a 7 year period.

Service Level Trend Table

			FY 2001	FY 2002	FY 2003
1	Sealcoat Program				
	Sealcoat Street	Miles	41	59.9	71.5
	Patching	SY	40728	49077	45000
2	Concrete Maintenance				
	Blow Ups Repaired	SY	895	1089	900
	Other Conc Repairs	SY	5698	8001	6000
3	Snow				
	Routes Plowed/trtd	# Storms	14	7	14
	Off Rts Plowed/Trtd	# Storms	7	4	7

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	Citizen Requests	Each	80	127	200
4	Sewer Maintenance				
	Emerg Response	Each	260	156	260
	Storm Sewer Install	LF	1280	780	1000
	Install Inlet/MH	Each	5	3	5
	Inspect/Clean Inlets	Each	3600	2100	2500
	Repair/Rep Mains	LF	227	141	200
	Repair/Rep Inlets	Each	410	240	350
	Drainage Proj	Each	12	9	5
5	Sweeping				
	Sweep entire City	Each	6	4	3
	Sweep Dwntn/Arts.	Each	50	5	6
	Monthly projects	Each	12	12	12
	Miscellaneous Proj.	Each	10	10	10
6	General Street Maintenance				
	Crackfilling	LF	10000	15000	25000
	ROW Inspections	Each	1310	1061	1000
	Potholes	Each	500	357	500
7	Alley Maintenance				
	Grade & Oil	Miles	3	4	3
	Sealcoat	Miles	5	9.2	7
8	Miscellaneous				
	Assist Other Dept	Each	20	25	20
	All Other Requests	Each	250	118	250
	Cisterns Filled	Each	50	25	20
	Mulch Delivered	CY	12000	12000	10000
9	Contract Maintenance				
	Overlay	Miles	3.1	1.6	1
	Heaterscarification	Miles	4.8	5.15	5

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Division – Facilities and Grounds

The section is responsible for the management, maintenance, operation, construction planning and management, budget, and quality control for all City owned buildings, grounds, urban forest and Riverfront facilities. This responsibility is accomplished through a combination of in-house staff, intergovernmental agreement and outside contracts.

Fiscal 2002 Accomplishments

- Jefferson and Niagara parking deck structural repairs, roofing replacements, Central Fire House Expansion, and Twin Towers vehicle exhaust system were completed or initiated in 2002.
- An in-house HVAC technician provided improved service delivery.
- Partnership with the Park District continued to increase and improve forestry/grounds service with minimal budget increases.

Desired Program Outcomes for Fiscal 2003

- Manage all programs to achieve stated objectives
- Maintain all facilities in safe and aesthetic condition
- Complete preventive maintenance schedules for all building mechanical systems
- Develop and implement all approved capital projects by year end

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Manage Programs to Achieve Stated Objective	95%	95%	95%
Maintain Facilities in Safe/Aesthetic Condition	95%	95%	95%
Complete All Building Mechanical PM Schedules	98%	98%	98%
Implement Approved Capital Projects on Schedule	90%	95%	95%
Tree Service Req. Completed on Schedule			95%
Lots Mowed to City Code Specifications			95%

Activities Linked to Council Goals

Administration	Council Goal #1
Maintenance	Council Goal #1
Preventive Maintenance	Council Goal #1
Project Management	Council Goal #1
Forestry	Council Goal #1 and #2
Grounds	Council Goal #1 and #2
RiverFront	Council Goal #1 and #6
Contracted Services	Council Goal #1

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Activities

1. Administration – Activity Cost \$147,744

Provide management and clerical staff support to included activities utilizing computerized databases, work-order systems and file management to ensure coordination of all activities related to facilities operations. Ensure implementation of greater than 85% of division objectives and 100% of assigned strategic goals on schedule.

2. Maintenance – Activity Cost \$1,054,130

Involves maintenance and operations of all City-owned buildings using in-house and contracted services, as well as management of electric, gas, water and sewer utility services. Ensure full contractor compliance with all maintenance service contracts. 95% of all facilities are maintained in a safe/aesthetic condition.

3. Preventive Maintenance – Activity Cost \$134,405

Plan, schedule and perform regular preventive maintenance on all building mechanical systems to prevent breakdown and minimize overall maintenance costs. Ensure 98% of all preventive maintenance activities are conducted within established guidelines.

4. Project Management - Activity Cost \$448,613

Facilities capital projects development and management; consultant selection and monitoring for project design; capital building project contract management for other City departments so that 95% of all capital projects are completed within established guidelines so that citizens and staff can fully utilize the planned project or improvement. The desired outcome is to achieve 100% compliance with project specifications.

5. Forestry- Activity Cost \$579,005

Monitoring of Park District forestry operations intergovernmental agreement; in-house forestry crew management; Tree Partners Participation Program management; management of annual mulch program. The desired outcome is to complete 95% of 1,800 tree service requests within established schedules; emergency service is completed within 24 hours.

6. Grounds- Activity Cost \$44,625

Monitoring of Park District forestry operations intergovernmental agreement; in-house forestry crew management; Tree Partners Participation Program management; management of annual mulch program. The desired outcome is to complete 95% of 1,800 tree service requests within established schedules; emergency service is completed within 24 hours.

7. Riverfront- Activity Cost \$486,777

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Monitoring and management of Park District intergovernmental agreement for operations and maintenance of the Riverfront Park; monitoring of the Park District Intergovernmental agreement for operations and maintenance of the Gateway Building. 95% of Riverfront Park maintained within established guidelines.

8. Contracted Services- Activity Cost \$54,824

Development, review and monitor outside contract performance. 100% of all contract services monitored for substantial compliance with specifications.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
1 Administration			
Budgets Managed	2	2	2
2 Maintenance			
Service Requests Processed	3200	3400	3200
Bldg SF Maintained	590,000	590,000	590,000
Pkg Deck SF Maintained	915,000	915,000	915,000
3 Preventive Maintenance			
Preventive Maintenance schedules	3	3	4
4 Project Management			
Develop and implement Capital Projects	14	13	4
5 Forestry			
Work Request Processed	1625	1786	1800
Trees Removed	365	200	350
Trees Planted	99	104	100
Stumps Removed	400	225	350
Trees Trimmed	1020	1800	1875
6 Grounds			
Work Requests Processed	80	84	100
Lots Mowed	129	233	240
Parking Lots Maintained	48	49	50
Landscape Locations Maintained	58	72	72
7 RiverFront			
Gateway Rentals Supported	263	255	260
Outside Events Supported	200	225	225

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8 Contract Services			
Service Contracts Reviewed/Renewed	12	12	12

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Section – Traffic Control and Electrical

The division is responsible for the installation, maintenance, and refurbishment of all traffic signs and markings. Guidance and regulation of motorists via approximately 40,000 traffic devices and 1,700,000 feet of pavement markings are necessary for safe and efficient flow of traffic. Staff on standby duty accomplish emergency repairs.

The maintenance of 247 traffic signals, 24 school signs, 8 flashers, 3,500 street lights, two-way communication cable, electrical needs in public buildings and 15 emergency warning sirens is accomplished by six journeymen electricians. Work is scheduled based upon complaints, inquiries, and long-range planning needs. Two state-of-the-art traffic signal systems are monitored by computer. Emergency work is accomplished by staff on standby duty.

Fiscal 2002 Accomplishments

- Continued the annual street name sign replacement program
- Special events and the street banner program were supported by the division
- City crews continued to cost-effectively apply environmentally safe pavement markings with the long-line thermoplastic pavement marking equipment purchased in 1996.
- Pavement marking services were provided to other governments, generating revenue for the City.
- In-house electrical staff upgraded traffic signals at Sheridan/Nebraska; installed 3 miles of fiber from the Municipal Building to Central Fire House for telephone service; installed 3 miles of traffic interconnect on Sheridan/Allen; upgraded 24 school crossing flashers; added three pedestrian flashers at Glen Oak/Wisconsin, Bradley/University, Easter Seal Center
- In-house electrical staff installed a street lighting system (26 poles/2 miles wire) on Glen Avenue Knoxville to Longview).

Desired Program Outcomes for 2003

- To provide effective maintenance of traffic control facilities and to continue the computerized traffic maintenance program
- To expand efforts to use high durability pavement markings at high volume and labor intensive locations.
- To investigate and implement improvements in the delivery of service.
- To respond to service requests in a timely manner.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Bldg. Elec. Requests Completed w/in 5 Bus. Days			98%
Non-emerg Traffic Signs Rep w/in 5 Bus. Dy			98%
Emergency Requests Completed w/in 2 Hours			98%
Complete banners/support in Established Schdl			95%

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Complete Work Zones in Established Schedule	95%
City St Lights Maintained w/in 5 Day Identif.	95%
Adherence to Pvmt Marking Schedule	98%
Coverage of Dispatch Services for Public Works	100%

Activities Linked to Council Goals

Signs	Council Goal #1 and #2
Banners/Special Events	Council Goal #1 and #2
Work Zones	Council Goal #1
Traffic Signals	Council Goal #1 and #2
Street Lights	Council Goal #1 and #2
Building/Grounds Electrical	Council Goal #1
Pavement Marking	Council Goal #1 and #2
Dispatch Services	Council Goal #1

Activities

1. Signs – Activity Cost \$282,368

This activity involves the installation, maintenance, and refurbishment of all traffic signs and markings. Guidance and regulation of motorists via approximately 40,000 traffic devices and 1,700,000 lineal feet of pavement markings are necessary for the safe and efficient flow of traffic. 98% of all requests for work will be completed within emergency or established schedules.

2. Banners/Special Events Activity Cost \$109,074

This activity supports special community events through management of traffic and the management and installation of 800 street banners for 48 organizations. 95% of all banner requests will be processed within established schedules.

3. Work Zones – Activity Cost \$132,871

This activity plans and constructs work zones to protect workers and ensure the efficient flow of traffic and pedestrians around work zones. 98% of all work zone activities will be completed within established schedules.

4. Miscellaneous – Activity Cost \$116,392

This activity includes 25 graffiti removal calls per year and other requests. 98% of all graffiti removal requests will be performed within 5 working days, weather permitting.

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

5. Traffic Signals– Activity Cost \$518,610

This activity includes the maintenance of 247 traffic signals, 24 school signs, 3,500 street lights, and 8 flashers. The activity also includes major refurbishment of traffic signal equipment at intersections. 98% of all traffic signal maintenance requests will be responded to or completed within 2 hours for emergencies or within established schedules for non-emergencies.

6. Street Lights– Activity Cost \$542,761

This activity involves the maintenance of 3,500 City-owned street lights. 2-5 capital street light construction projects will also be completed by the division. 95% of routine street light requests will be completed within 5 working days.

7. Bldg/Grounds Electrical– Activity Cost \$80,269

Electrical needs/repairs in City facilities are accomplished through this activity. Work also includes maintenance of 15 emergency sirens. 98% of routine building maintenance electrical requests will be completed within 5 working days. 10% of emergency requests will be completed within 24 hours.

8. Pavement Marking– Activity Cost \$270,777

This activity provides for the maintenance of 1,700,000 lineal feet of pavement markings in the city which are necessary for the safe and efficient flow of traffic. Pavement marking services are also provided to other governmental units, generating revenue for the City. 98% of routine pavement marking program will be completed. The established guidelines of the Manual For Uniform Traffic Control Devices are followed to ensure visible and accurate markings year-around.

9. Dispatch Services – Activity Cost \$44,645

This activity provides dispatch services for the Operations & Maintenance Division to ensure worker safety and efficient operations. Approximately 300 radio calls and 125 telephone calls are handled on a daily basis. The dispatcher also assists in the administration of the JULIE Program. 100% of Public Works Dispatcher services will be completed during normal working hours.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
1 Signs			
Traffic Signs Fabricated	3275	3500	3500
Traffic Signs Installed/Repaired	6550	7000	7000

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

2	Banners/Special Events			
	# of Events/Barricades	900	1000	1000
3	Work Zones			
4	Miscellaneous			
	Graffiti Removals	25	25	25
5	Traffic Signals			
	Traffic Sig Maintenance Calls	1800	1900	2000
	Intersections w/Signals Maint	259	259	272
6	Street Lighting			
	Street Light Maintenance Calls	250	275	300
	Street Light Construction Projects	5	3	1
7	Building/Grounds			
	Electrical			
	Public Building Service Requests	250	560	560
	# Buildings Maintained	33	35	35
8	Pavement Marking			
	Roadway Striping Thermoplastic (City) - LF	950000	1100000	1100000
9	Dispatch Services			

PUBLIC WORKS DEPARTMENT DIV. – FLEET MANAGEMENT

Division – Fleet Management

The Fleet Management Division provides for the purchase, maintenance/repair, and parts inventory for all City-owned fleet, some Park District fleet, and small equipment (excluding Fire). There are approximately 325 vehicles and 100 pieces of small equipment in the City’s fleet. To ensure maximum equipment life, the division provides for the development of bid documents for recapitalization and preventative maintenance and repair in compliance with manufacturers’ specifications, thus minimizing downtime and loss of productive caused by breakdowns. Staff is continually trained on equipment maintenance through factory training, community schools, and other programs. The City’s Fleet Replacement Policy is followed as closely as possible. State procurement opportunities are utilized, as well as other investigative purchasing programs.

Fiscal 2002 Accomplishments

- Rebuilt eight (8) truck bodies to extend life and prolong use.
- Provided costs savings by recycling parts from wrecked vehicles.
- Maintained high standard of achievement in preventative maintenance program.

Desired Program Outcomes for 2003

- Provide overall administration of the division.
- Maintain costs on repairs.
- Cut downtime on breakdowns.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Safety & Environmental Inspec. Requirements			100%
In-Depth, On-Time, Right Vehicle Specifications			95%
On-time Purchasing to Control Downtime			95%
Scheduling Preventative Maintenance			100%
Breakdowns Returned to Service in 24 Hours			95%
Body Repairs Completed In-House			90%
Public Safety Veh. Due/Overdue for Replacement			11%

Activities Linked to Council Goals

Administration	Council Goal #1
Specification Writing/Research	Council Goal #1
Purchasing	Council Goal #1
Preventative Maintenance	Council Goal #1
Breakdowns	Council Goal #1
Body Repairs	Council Goal #1

PUBLIC WORKS DEPARTMENT DIV. – FLEET MANAGEMENT

Division Activities

1. Administration – Activity Cost \$186,051

The Superintendent and Supervisor are the primary administrative management for the division. Manage professional staff of 2 shifts 19.5 hours per day. Their activities include personnel evaluations, developing a list of replacement vehicles/equipment for the Capital Improvement Program, hearing grievances, facilitating staff meetings with mechanics, managing contractual bid awards, maintaining the city-wide fueling stations, and overseeing the priority repairs for breakdowns and preventative maintenance for all City departments (excluding Fire). Provide leadership and management in response to all equipment needs of departments/divisions 100% of the time.

2. Specification Writing/Research – Activity Cost \$46,492

Research and write specifications for the purchase of all City-owned vehicles, heavy equipment, and specialty equipment used by City Departments (excluding Fire). Spend time with users of equipment to procure best possible purchase and maximum performance and longevity 100% of the time. 2003 budget provides no funds for capital purchases, resulting in a negative impact on the City's fleet replacement policy.

3. Purchasing – Activity Cost \$573,856

Purchase and maintain a parts inventory that will provide a minimum of turn-around time for breakdowns and preventative maintenance work orders. Lowest possible quotes for parts are sought with over 100 vendors in the surrounding area. Maintain a sufficient inventory to handle preventative maintenance and breakdown repairs in a timely manner. Purchase fuel for two fueling stations (Police and Dries) and alternative fuel (ethanol) for the Dries Lane fueling station. Inventory includes in-stock items for 85% of preventive maintenance items and 70% of heavy equipment items. The State of Illinois purchasing contract is utilized whenever possible.

4. Preventative Maintenance – Activity Cost \$441,858

Provide an on-going preventative maintenance, computer-generated program that will automatically schedule vehicles/equipment for service. Maintain the necessary parts, oils, and supplies to perform these necessary functions. Schedule all vehicles to accommodate the user, thus eliminating any undue downtime and maximizing productivity. On-time every time repairs and maintenance 95% of the time for 325 vehicles and 100 pieces of small equipment maintained by the division. The division averages 1,325 preventative maintenance jobs per year. In addition to the maintenance performed, this activity catches and repairs numerous unforeseen problems; i.e. brakes, light repairs, tire wear, etc.

PUBLIC WORKS DEPARTMENT DIV. – FLEET MANAGEMENT

5. Breakdowns – Activity Cost \$528,016

Maintain a sufficient inventory of parts and supplies make repairs to vehicles, heavy equipment, and small equipment to reduce downtime, thus providing the departments with a minimum loss of productivity. Make decisions regarding priorities and determine in-house versus outsourcing time and costs. Over 3,000 repair orders, including preventive maintenance and breakdowns, completed in 1-12 hours 95% of the time. Approximately 1,900 repair orders are generated each year that includes the entire City fleet (excluding Fire Department). 50%-60% will be repaired on the spot while the user waits; the remaining 40%-50% will be repaired within 12 hours when parts that are not inventoried are required. Percentage of accuracy of repairs is 90%-95%.

6. Body Repairs – Activity Cost \$186,794

Provide in-house body repairs by using recycled parts from wrecked vehicles. Decal all City vehicles (excluding Fire). Repair minor damage to vehicles and trucks almost daily. Paint, touch up, repair doors, mirrors, and make adjustments to body components. 50-60 vehicles are repaired in-house annually that normally would require outsourcing. This equals savings to the City of 35%-40% on the cost of parts, 25% on labor, and 50% reduction on repair time.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
1 Administration			
Contracts Managed	17	17	17
2 Specifications/Research			
Specifications for Bid	19	19	0
3 Purchasing			
Recapitalization Purchases	40	41	0
Perform Inventory Audits	1	1	1
4 Preventative Maintenance			
Scheduled Routine Maint	1,300	1,315	1,325
Staff Training/Seminars	16	12	4
5 Breakdowns			
Repairs Due to Bkdowns	1,700	1,760	1,900
6 Body Repair			
Refurbish Heavy Equip.	3	3	7

Division – Permits

The Permit Division is responsible for managing the activities of others on the City’s rights-of-way through the issuance of permits. New development projects are reviewed in conjunction with other City staff and developers. The City’s street lighting system, the sidewalk programs (installation of sidewalks and ramps), and the City’s address system are also administered. The division also maintains city-wide sewer, plat, and alley records. Issues are handled and information is disseminated regarding the Floodplain Ordinance.

Fiscal 2002 Accomplishments

- The City, along with CILCO, continued to convert the City’s street lighting system to high-pressure sodium, providing more light at less energy cost. Process began in 1994.
- Continued the plan to provide accessibility to all quadrants. Remaining quadrants will be replaced over the next several years to comply with the Americans with Disabilities Act.
- The Sidewalk Programs continued despite a 50% staff reduction.

Desired Program Out comes for 2003

- Manage and coordinate activities by utility companies and individuals on the public right-of-way.
- Work with architects, engineers, developers, and individuals in conjunction with new developments through the One-Stop-Shop and Site Plan Review Board.
- Administer street lighting and sidewalk programs in accordance with City policies.
- Maintain citywide sewer, street, alley, and plat books.
- Maintain the City’s address system.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Addresses Issued w/in 48 Hours of Application			95%
Subdivision Const. Plan Reviews w/in 2 Weeks			98%
PW Dev Permits w/in 48 Hours of Application			98%
Review SW Apps w/in 10 Business Days			98%

Activities Linked to Council Goals

SW Programs	Council Goal #2
Permits	Council Goal # and 2
Plat Book Maintenance	Council Goal #1 and 2
Addressing	Council Goal #1 and 2
1-Stop Shop/SPRB/Comm Development	Council Goal #1 and 4
Street Lighting	Council Goal #2
Subdivision Review	Council Goal #2
Floodplain Administration	Council Goal #1
Support	Council Goal #1 and 2

Division Activities

1. Sidewalk Programs – Activity Cost \$134,547

Administration of four sidewalk programs involving 120 participants in Sidewalk Participation, 240 participants in Sidewalks in Need of Repair (15,000 LF of sidewalk and 400 LF of curb), 2 participants in Central Business District Streetscape, 300 ADA Access Ramp installations). 12,000 LF sidewalk and 3,000 LF of curb repaired/replaced, which includes review of proposed work, review of bids received, determination of the public share and property owner contact. The quality of contractor work is accomplished by City staff inspecting 100% of all permitted work to ensure conformance with City specifications/standards. 98% of sidewalk applications are reviewed within 10 business days.

2. Permits - Activity Cost \$44,623

Management and coordination of utility companies and individuals through the review, issuance of permits (100 utility;140 excavation-ROW usage; 40 block parties; 900 sidewalk-driveway; 10 bus benches/shelter), and 1,800 inspections of work on the public way. Sidewalk-driveway permits are issued within 48 hours of receipt on business days. Block party permits are issued within two weeks of receipt. Utility and excavation permits are issued within less than one week.

3. Plat book maintenance – Activity Cost \$9,848

Plat book upkeep includes installation of new plats, right of ways, easements, vacations, agreements and maintenance of the addressing grid as well as upkeep of overall condition of quarter-section maps.

4. Addressing – Activity Cost \$20,825

Maintenance of the City's address system includes determining the grid system in new subdivisions, correcting addressing whenever necessary, and issuing new addresses per front door location, as well as entering address information into the HTE system. Approximately 400 address requests are anticipated. 95% issued within 48 hours of application during business hours.

5. One Stop Shop, Site Plan Review Board, Commercial Development – Activity Cost \$29,072

This activity involves working with developers, architects, engineers individually or in group settings to work out details of developments to comply with City requirements. Approximately 300 plans are reviewed annually with the various City departments involved in the One-Stop Shop meetings. This allows the general public and developers to get questions answered at one time and not have to go from department to department. This ultimately saves the City at least one hour per review per staff and the public/developers frustration of where to get answers. Site Plan Review Board allows for all projects/subdivisions to be signed off in a timely manner, keeping all departments on track and focused, reducing the need for plans to be sent by inter-office mail from department to department, avoiding a processing delays for final approvals by up to a week.

6. Street Lighting – Activity Cost \$17,919

Review and process of City standard street lighting requests according to City policy as well as oversee City wide conversion of 500 street lights from mercury vapor to high pressure sodium and the installation/replacement of 50 street lights.

7. Subdivision Review – Activity Cost \$12,621

Review and approve proposed infrastructure within new subdivisions. 98% of subdivision construction plans are reviewed within 2 weeks.

8. Flood Plain Administration – Activity Cost \$9,480

Management of construction activity within flood plain so as to safeguard FEMA insurance rating. Flood Zone determination made for homeowners, realtors, and bank representatives. Record keeping is required due to audits conducted by the Department of Natural Resources to assure compliance.

9. Support – Activity Cost \$55,758

Internal support provided to other departments. External support to citizenry includes complaints and inquiries including, but not limited to assistance with sanitary sewer lateral repair, sump pump and drainage situations, block party applications, community

events, miscellaneous public works issues as well as misdirected inquiries. General clerical duties (filing, typing, faxing, copying) are included in this activity.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
1 Sidewalk Programs			
Sidewalk Participation Participants	173	165	120
LF SW Repaired/Replaced	17000	16800	12000
LF Curbs Repaired/Replaced	5000	4800	3000
Quadrants Replaced	131	95	300
CBD Streetscape Projects	6	3	2
SINR Inspections	1980	2000	1200
LF SINR SW Replaced	22854	25000	15000
LF SINR Curb Replaced	375	400	400
SINR Participants	374	400	240
2 Permits			
Utility Permits	98	117	100
SW/Driveway/Curb/Pkg Lot Permits	771	931	900
Excavation/ROW Usage Permits	142	161	140
Bus Benches/Shelter Permits	10	12	10
Block Party Permits	41	38	40
Inspections	3338	3682	1800
3 Plat Book Maintenance			
4 Addressing			
Addresses Issued	481	400	400
5 One-Stop Shop, Site Plan Review/Comm Dev.			
Plans Reviewed Prior to Development	225	344	300
6 Street Lighting			
Street Lights Installed/Replaced	28	50	50
Street Lights Upgraded	300	750	500
7 Subdivision Review			
Subdivision Plans Reviewed	32	18	30
8 Floodplain Administration			
9 Support			

Department by Major Object

	Personnel Services	Employee Benefits	Contractual	Supplies	Total
Administration	\$236,562	\$116,627	\$4,358,456	\$2,250	\$4,713,895
Engineering	\$661,182	\$325,969	\$83,654	\$20,460	\$1,091,265
Operations & Maintenance	\$3,262,166	\$1,608,278	\$877,350	\$1,563,440	\$7,311,234
Facilities & Ground	\$682,804	336,629	\$1,845,365	\$85,325	\$2,950,123
Traffic Control	\$882,504	\$435,083	\$521,005	\$259,175	\$2,097,767
Traffic Engineering	\$431,211	\$212,591	\$1,110,250	\$17,791	\$1,771,843
Fleet	\$724,407	\$357,139	\$144,744	\$736,776	\$1,963,066
Permit	\$222,085	\$109,490	\$1,260	\$1,857	\$334,692
Total	\$7,102,921	\$3,501,806	\$8,942,084	\$2,687,074	\$22,233,885