

Public Works

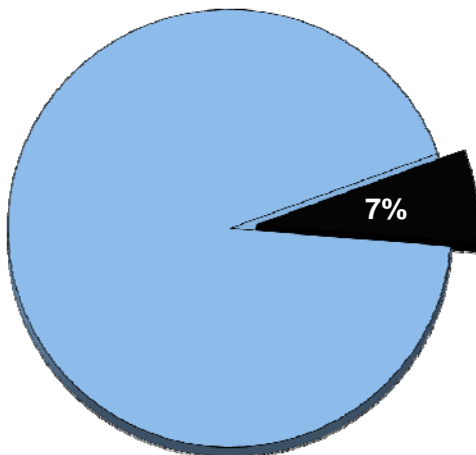
Inside:

2012 Budget By Operating Fund Type

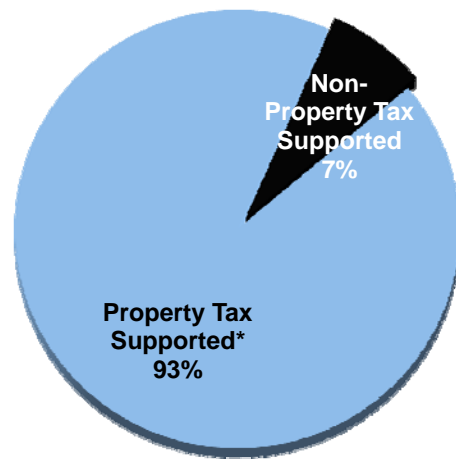
Page	Department	2012 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
388	Highways	23,754,784	12,782,599	-	10,972,185	-	-
416	Noxious Weeds	510,400	-	-	510,400	-	-
421	Storm Drainage	1,797,784	1,797,784	-	-	-	-
428	Household Hazardous Waste	1,399,130	-	-	-	1,399,130	-
434	Environmental Resources	766,567	116,948	-	-	649,619	-
Total		28,228,665	14,697,331	-	11,482,585	2,048,749	-



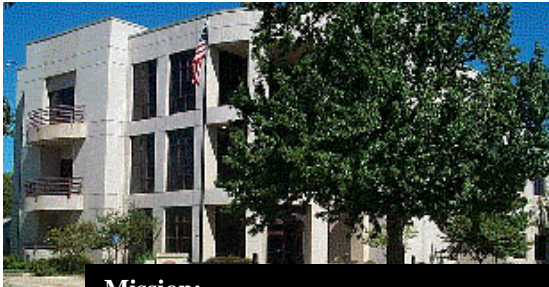
% of Total Operating Budget



Operating Expenditures by Fund Type



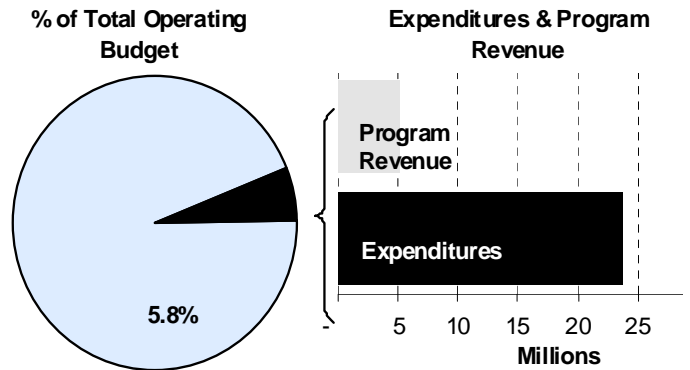
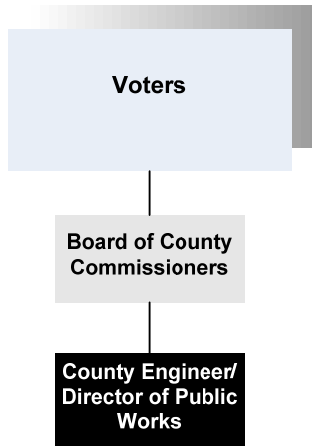
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



David C. Spears
 Director, Public Works
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
dspears@sedgwick.gov

Mission:

- Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.



Program Information

The Public Works Highway Department serves the citizens of Sedgwick County by providing a safe and efficient infrastructure for passage through the County. The Highway Department plans, constructs and maintains roads, bridges and intersections and is organized into three sub-departments: Administration, Engineering and Road and Bridge Maintenance.

Administration manages a variety of services associated with the County road and bridge maintenance program, drainage program and provides support for Highway, Noxious Weeds, Storm Drainage and Household Hazardous Waste staff. In addition, the Department also plans and executes an extensive infrastructure capital improvement program (CIP).

For 2012-2016, the road and bridge capital improvement program will total over \$108 million dollars. A typical project involves a team effort from a wide variety of staff in design, surveying, right of way acquisition,

utility relocation, contracting, construction inspection and project administration.

Engineering staff provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities. Design prepares the plans for individual projects and coordinates and reviews those plans prepared by outside consultants. The Survey Crew provides the precise measurements needed for such requirements as right of way acquisition and three dimensional project data to tailor plans to individual projects. The Computer Aided Design staff translates data into engineering plans for construction and maintenance. Finally, Inspection and Testing oversees construction projects to ensure contractors meet the established standards outlined in the contract.

Highway Department Road and Bridge maintenance staff maintain over 600 miles of road and 580 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads.

This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions.

Day-to-day maintenance is performed by crews in four maintenance yards geographically distributed throughout the County and by four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The four maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. South and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five year rotating basis funded within the Capital Improvement Program.

Other road surface maintenance such as crack sealing, chat seals and upgrades to road shoulders are a part of the annual program and help to protect the investment in the road surface and assure safety. Crews also install pre-cast concrete box culverts as an efficient, cost effective way to replace failed culverts or small bridges.

Department Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are as follows.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. This method removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with citizens and neighborhood groups to stay abreast of their needs.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective

use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Budget Adjustments

Changes to the Highway Department 2012 budget reflect a reduction of 13.72 full and part-time staff and shifting some commodity and service expenditures requirements to the CIP. Additional specifics are detailed in the sub-department narrative pages.

Alignment with County Values

- **Professionalism -**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

Goals & Initiatives

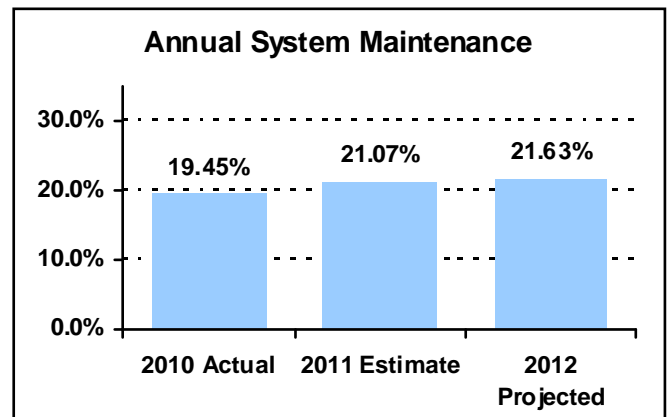
- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**
- **Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Highway Department.

Annual System Maintenance

- Percent of the system receiving periodic maintenance. Public Works strategic plan is to pursue an aggressive and cyclic five year maintenance program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	19.45%	21.07%	21.63%
Total miles of road maintained by Public Works	617	617	615
Total number of bridges maintained by Public Works	580	580	586
Bridges replaced	13	15	15
Bridges inspected	298	300	280
Miles of shoulder improvements	26.5	60	60
Miles of chat seal	44	25	15
Miles of new cold mix	5	5	0
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	37.5	35.5	58
Miles of hot mix asphalt (BM-1)	7	4.5	0

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Adjustment in departmental administrative charges	39,436		-
● Eliminate evening and weekend security and dispatch, two full time and three part-time positions	(112,019)		(2.90)
● Shift commodity purchases to sales tax funded CIP maintenance	(268,437)		-
● Eliminate twelve part-time KZ8 Service-Maintenance workers positions (seasonal mowers)	(62,304)		(3.60)
● Eliminate Engineer, CAD Technician, and KZ2 Part-Time Professional (Consulting Engineer) positions	(165,161)		(2.22)
● Eliminate two Engineering Technician and one Traffic Technician positions	(151,219)		(3.00)
● Eliminate Bridge Crewman and Utility Worker positions	(92,017)		(2.00)
Total	(811,721)	-	(13.72)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	6,639,559	7,115,978	7,250,620	6,440,549	-11.2%
Contractual Services	4,090,794	3,929,664	3,931,135	4,212,527	7.2%
Debt Service	-	-	-	-	-
Commodities	590,042	594,206	594,206	319,109	-46.3%
Capital Improvements	-	80,000	80,000	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,737,639	12,731,368	12,731,368	12,782,599	0.4%
Total Expenditures	24,058,034	24,451,216	24,587,329	23,754,784	-3.4%
Revenue					
Taxes	6,990,951	5,683,776	5,683,776	4,897,371	-13.8%
Intergovernmental	4,953,950	4,885,922	4,907,518	5,012,960	2.1%
Charges For Service	28,733	24,553	24,553	29,893	21.7%
Other Revenue	624,777	27,579	27,579	33,399	21.1%
Total Revenue	12,598,411	10,621,830	10,643,426	9,973,623	-6.3%
Full-Time Equivalents (FTEs)	117.72	117.72	117.72	104.00	-11.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
Highway Fund-206	11,754,365	10,972,185
General Fund-110	12,731,368	12,782,599
Misc. Grants-279	-	-
Township Dissol-280	80,000	-
Stimulus Grants-277	21,596	-
Total Expenditures	24,587,329	23,754,784

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Highway Administration	14,547,952	14,631,268	14,648,779	14,517,883	-0.9%	14.90	14.90	12.00
Engineering	1,891,544	2,020,242	2,073,262	1,670,416	-19.4%	23.22	23.22	19.00
Road & Bridge Maintenance	7,618,537	7,799,706	7,865,288	7,566,485	-3.8%	79.60	79.60	73.00
Total	24,058,034	24,451,216	24,587,329	23,754,784	-3.4%	117.72	117.72	104.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ2 Professional B220	206	EXCEPT	10,355	2,278	-	0.22	0.22	-
KZ4 Protective Services B115	206	EXCEPT	22,334	8,340	-	0.90	0.90	-
KZ8 Service Maintenance B113	206	EXCEPT	62,307	5,400	-	3.60	3.60	-
County Engineer	206	B534	130,596	133,190	128,257	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	103,050	106,135	102,204	1.00	1.00	1.00
Engineer	206	B327	318,412	320,971	230,246	4.00	4.00	3.00
Construction Engineering Supervi	206	B327	73,316	75,027	72,249	1.00	1.00	1.00
Superintendent of Highways	206	B326	73,387	75,095	72,314	1.00	1.00	1.00
Administrative Manager	206	B326	68,091	70,147	67,549	1.00	1.00	1.00
Engineer in Training IV	206	B325	50,057	51,234	49,336	1.00	1.00	1.00
Departmental Controller	206	B324	69,118	69,798	67,213	1.00	1.00	1.00
Department Application Manager	206	B323	57,062	58,387	56,224	1.00	1.00	1.00
Deputy County Surveyor	206	B323	54,355	55,632	53,572	1.00	1.00	1.00
Senior Computer Aided Design Tec	206	B322	-	50,883	48,999	-	1.00	1.00
Construction/Maintenance Supervi	206	B321	354,599	359,690	346,365	7.00	7.00	7.00
Surveyor	206	B321	91,459	94,207	90,717	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	55,910	56,458	54,367	1.00	1.00	1.00
Traffic Operations and Maintenanc	206	B321	55,350	55,899	53,828	1.00	1.00	1.00
Signal Electrician	206	B321	50,976	52,175	50,242	1.00	1.00	1.00
Engineering Technician	206	B220	-	397,709	307,094	-	9.00	7.00
Executive Secretary	206	B220	46,926	48,029	46,250	1.00	1.00	1.00
Computer Aided Design Technician	206	B220	134,465	86,573	36,313	3.00	2.00	1.00
Senior Engineering Technician	206	B220	391,089	-	-	9.00	-	-
Right Of Way Agent	206	B219	38,460	39,364	37,906	1.00	1.00	1.00
Crew Chief	206	B218	380,303	383,888	369,671	9.00	9.00	9.00
Administrative Assistant	206	B218	44,716	44,867	43,206	1.00	1.00	1.00
Equipment Operator II	206	B217	759,519	769,231	740,734	20.00	20.00	20.00
Bridge Crewman	206	B217	156,762	157,291	125,951	5.00	5.00	4.00
Traffic Technician II	206	B217	70,538	70,431	67,823	2.00	2.00	2.00
Welder	206	B217	42,027	41,628	40,085	1.00	1.00	1.00
Bookkeeper	206	B217	35,046	35,636	34,316	1.00	1.00	1.00
Equipment Operator I	206	B216	298,286	301,663	290,488	10.00	10.00	10.00
Traffic Technician I	206	B216	52,728	53,439	25,815	2.00	2.00	1.00
Security Officer	206	B115	84,104	84,909	24,336	3.00	3.00	1.00
Utility Worker	206	B114	457,535	462,396	412,637	18.00	18.00	17.00
Building Maintenance Worker	206	B114	29,670	29,970	28,860	1.00	1.00	1.00
Public Services Dispatcher	206	B114	23,842	24,561	23,652	1.00	1.00	1.00
			-	-	-	-	-	-
Subtotal					4,198,819	117.72	117.72	104.00
Add:								
Budgeted Personnel Savings (Turnover)					(47,502)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					300,463			
Benefits					1,988,769			
Total Personnel Budget*					6,440,549			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

