



Department of Capital Asset Management

Mission Statement:

The Department of Capital Asset Management works in partnership with all members of the community to provide effective wastewater, transportation, stormwater and technological solutions, which improve the quality of life for our residents and visitors. Through these efforts we support and promote Indianapolis as a world class city, where personal safety is assured, neighborhoods are strengthened and the local economy is well paced for the 21st century.

Organizational Policy:

The Department of Capital Asset Management (DCAM) is charged with the responsibility of overseeing the city's capital improvements program, traffic and access control, and the lighting of all streets, roads, bridges, and respective right of ways in Marion County, with two exceptions:

- All interstate routes and state and U.S. routes, outside of I-465 are the responsibility of the Indiana Department of Transportation.
- Local streets within other incorporated cities and towns in Marion County (including Beech Grove, Lawrence, Speedway, and Southport).

DCAM is also responsible for the construction and reconstruction of wastewater and stormwater infrastructure within the Sanitary District.

The Department is comprised of three divisions:

- **Asset Management** - responsible for developing, implementing and managing an asset management plan for capital and maintenance, of all sewers, roads, curbs and sidewalks, drainage, advance wastewater treatment plants, and respective right-of-ways. Asset Management is also responsible for the development, implementation, and management of solid waste and environmental programs.
- **Finance and Administration** - responsible for the operating sections of the department. The division includes the Director, Finance team, Public Information team, and the Strategic Planning/Applied Technology team.
- **Permits** - responsible for the review and issuance of permits for all construction and access control in and adjoining the city's infrastructure and for ensuring compliance with the city's code and specifications and standards for such work.

Department of Capital Asset Management**Significant Events:****Agreement with INDOT**

The City of Indianapolis and the Indiana Department of Transportation (INDOT) reached an agreement in 1999 that will impact the City over the next five years. In this agreement the City will take over the last three remaining segments of state and U.S. highway routes within I-465. This agreement will provide state and federal funds and additional or committed road improvements from INDOT. All monies will be used to upgrade and improve these roads which run through neighborhoods and all across the city. The relinquishment agreement will turn over nearly 119 lane-miles of U.S. and State highway routes and 89 additional traffic signals to the City of Indianapolis.

Continued Cooperation with the Department of Public Works

During 2000, the Department of Capital Asset Management continued to refine its relationship with the Department of Public Works. The Department of Capital Asset Management is responsible for evaluating, planning, and implementing major improvements to the city's streets, sewers, bridges, and drainage facilities. The Department of Public Works handles the daily operational and maintenance duties--such as snow removal, pothole repairs and minor drainage repair, placing pavement markings, sign manufacturing and installation, repairing and maintaining traffic control devices and maintaining drainage structures.

For DCAM, 2000 so far has been an exciting and successful year. Working in collaboration with the Department of Public Works, the two agencies' efficient service to taxpayers helps to fulfill the City's vision of assuring personal safety, strengthening neighborhoods, and providing systems that work and building a 21st Century economy.

Improvement of City Assets

The Department of Capital Asset Management plays a vital role in neighborhood and economic development by maintaining and upgrading assets throughout the city. The Department continuously evaluates and makes improvements designed to facilitate the safe movement of people and products.

The Capital Improvement Program

The Capital Improvement Program has led to the employment of thousands of citizens and has helped infuse our thriving economy with unprecedented opportunities. Furthermore, the program has had a great impact on enhancing our City's neighborhoods, and encouraging neighborhood unity, strength and pride as citizens participate in the process of determining what work should be done.

Street Resurfacing Program

The street resurfacing program has operated on schedule throughout 2000 and has improved 144 lane miles of roadway. Infrastructure projects like our street resurfacing program contribute to our thriving economy in many ways. By building and maintaining our roads and sewers, we keep commerce moving and improve the quality of life in our neighborhoods. Other infrastructure successes include the repair and/or replacement of 44 lane miles of curbs and sidewalks.

Department of Capital Asset Management**City Traffic Signal System Enhancements**

The Department announced an aggressive plan to upgrade the city's traffic signal systems. A total of five new signal system projects will be under construction in the year 2000 at a cost for \$3.35 million for 70 traffic signals. Phase I of a five year, \$12 million plan, which was completed during the summer of 1998, included upgrading 96 traffic signals in the downtown area. Phase II and III got underway in 1998 with completion in July 2000, and included improvements to an additional 120 traffic signals. During 1999, the City began to assess the enhancement of the operation of our existing signal system. Included in this is the monitoring of approximately 35 systems throughout the county and including the new Regional Center Signal System. The Department will also be developing and implementing new signal timing plans for several street segments around the county and will also focus on improving traffic flow through better synchronization and the use of new technologies. These efforts will continue through 2000.

New Initiatives:

Organization/Service Delivery: The Department of Capital Asset Management Permit Division, working with the Department of Metropolitan Development, continues to re-engineer the organization and service delivery methods. By focusing on a "one-stop shopping" opportunity for those who require city construction and development permits, customers can save time and have their questions answered in one office. The Permits Division has successfully operated a second permits counter at the DCAM office at 604 North Sherman Drive, since 1998. The second location gives contractors and citizens an alternative to the City-County Building offices on the 21st floor, and also offers the added convenience of free parking. The combined Permits Division is now using a common database of information and has begun to utilize the Geographic Information System to a greater degree. The Permits Division also now offers on-line services to the citizens through the City's website at Indygov.org. This technology has enhanced access to information and has expedited permit application and issuance.

Stream Quality: In order to comply with The Clean Water Act, the City of Indianapolis is in the process of developing a long-term control plan for controlling sewage overflows. A group of community leaders have been appointed to a CSO Advisory Committee. The City is also looking to the public to comment on options for this problem that would be environmentally effective and affordable to the citizens. The goals that the city has for addressing sewage overflows are to improve neighborhood quality of life, capture the first flush (sewage that has accumulated in the sewer lines between storms), increase oxygen levels and to decrease bacteria levels. The city's efforts include an intense focus over the next five years on combined sewer overflows (CSOs) and water quality improvements on White River, Fall Creek and Pogues Run.

More than \$177 million has already been invested since 1992 in upgrading, rehabilitating and modifying the city's sanitary sewer system and wastewater treatment plants. While the Department is developing and seeking acceptance of its long-term control plan strategy to deal with water quality issues, it will implement these short-term goals to make significant improvements in water quality on these three streams.

Capital Improvement Program: Year 2001 will continue with an aggressive Capital Improvement Program. It remains the goal of the City and DCAM to maximize available revenue for the greatest budget impact and service to the public. These initiatives will help Indianapolis remain competitive with our neighboring communities by making sure that it is structurally and economically sound for the 21st Century.

Department of Capital Asset Management

GIS Group/Indygov Team: The Geographic Information System (GIS) Group and the Indygov team are also working on a number of new DCAM projects including:

- Capital Improvement Projects (CIP) Inventory - A program has been developed that will allow the DCAM Project Managers to enter in CIP areas and link the database information to these areas. This information will be available in the GIS for other departmental users to view. The CIP information will also provide the GIS team in entering newly developed site information. Upgrades to the system will be made in 2001.
- The GIS Group has developed an application to aid in the ADA Ramp Inventory. Data will continue to be gathered in the same manner, but the new system provides an automated interface for data entry and will allow for a common database for the ADA Ramp information.
- The GIS Group is undergoing a major effort to update both storm and sanitary sewer asset data in GIS and Hansen Infrastructure Management System (IMS). GIS staff members are reconciling the data between GIS and IMS to make the two systems coincidental. Asset information that is missing from these systems is being inventoried and used to update the storm and sanitary sewer information. An effort is also underway by the GIS Group to develop a complete object model for the storm and sanitary sewer data. This will allow future applications to more easily interface with the information contained in GIS and IMS.
- GIS Web Viewer Initiative – The GIS Group is developing tools to provide GIS data user over the Intranet and Internet. Specific information, including the CIP areas and street closure information, will be made available in a read-only mode to the public via the Indygov.org GIS website.
- DCAM/DPW Asset Inventory- Locational and asset information will be gathered regarding a number of DPW/DCAM features. These assets include: Street Signage, Traffic Signals, Street Trees, and Parking Meters. This may also include collecting and updating information regarding sanitary and storm features such as manholes, facilities, pipes, and lift stations. The GIS portion of these inventories would provide locational information regarding these assets for the purpose of digitally tracking (mapping) these features. The eventual goal is to tie in work management activities (such as sign and signal repair and replacement, and tree trimming,) to the asset inventory. Such a system reduces costs by tracking these assets and providing information to work crews and DPW/DCAM administrators about how to best manage these facilities

Department of Capital Asset Management

Policy and Goals:

SYSTEMS THAT WORK. By ensuring that city services and infrastructure are high quality, reliable, and cost-effective while maintaining high standards of environmental friendliness and public access.

Administration

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to the operating division within the department.

Maintaining A Sound Infrastructure

The City is making extensive efforts to extend the life of the existing infrastructure by improving streets, curbs, sidewalks, sewers, bridges, culverts, traffic signals, facilities for bicyclists and pedestrians and linkages to the IndyGo bus system. The City continues to develop a Pavement Management System and other infrastructure management systems as a basis for decisions regarding investing limited financial resources. Maintaining a sound infrastructure supports the city's vision for effective operating systems and a 21st century economy.

Compliance with City Codes

Through the Permits Department, citizens are able to work with the City to develop their neighborhoods physically, socially, and economically. The services that are provided to ensure that quality work is being performed include building inspections, infrastructure inspections, zoning inspections and review of work permits.

Drainage and Flood Control

Plans and designs for flood control projects are of great importance to improve the efficiency of storm water conveyance, thereby reducing the threat of flood damage. Flood control improvements include channel work, repair and replacement of the City's levees/dams and culverts. Roadside and area drainage projects consisting of storm sewer repair and replacements are also proposed.

Meeting Transportation/Traffic Challenges

Safe travel on well-constructed and maintained streets is important to our citizens and the Indianapolis business community. DCAM will continue to preserve and rehabilitate the existing infrastructure through revenues from state sources and parking management operations. DCAM also manages traffic congestion, traffic signal synchronization and intersection improvements.

Curbs, sidewalks and ramps are features of the Transportation system that have dual roles of providing efficient and aesthetically pleasing roadways for motorists, while providing the same amenities for pedestrians, joggers, cyclists and other non-vehicular travelers.

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Safe and Efficient Wastewater Treatment

Construction of new sewers is important to the health of our community. As our city expands, the need for adequate sewer systems grows. Properly maintained storm and sanitary sewer facilities also contribute to the public's health and safety. Effective storm and sanitary improvements include the repair and replacement of manholes, sanitary sewers, laterals and siphons. In addition, there are operational and capacity projects at the Advanced Wastewater Treatment (AWT) Plants. Corrective measures for the combined sewers and lift station upgrades will be implemented as the long-term control plan is deployed. In order to ensure quality control, the City will undertake and perform testing of the wastewater treatment system.

Solid Waste Collection and Disposal

The Department of Capital Asset Management contracts with the Department of Public Works for removing, drying, and disposing of sludge from the lagoons at the Advanced Wastewater Treatment plants. Safely disposing of solid wastes contributes to the health and safety of our community.

Mass Transportation System

Efficient and effective public transportation services are being pursued through improvements in routing, scheduling, quality control, financial analysis and oversight and enhancements in customer information and promotion.

By taking a system-wide view of the transit system and service in Indianapolis, our goal is to usher in the 21st Century with an efficient and effective means of transportation for the citizens and visitors of this community.

STRENGTHENING NEIGHBORHOODS. By providing basic city services that strengthen neighborhoods and insure well-maintained affordable housing, a cleaner environment, a more inclusive community, accessible affordable transportation, and strong support for arts.

Meeting Traffic and Transportation Challenges-Residential Street Lighting

Street lighting in residential neighborhoods is managed by DCAM. This service is vital to public safety and contributes to a sound economy by reducing the amount of property damage and injury that would occur without them.

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Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ADMINISTRATION AND FINANCE	BI-WEEKLY POSITION FTE	28.82	23.34	18.00	23.00
	PART TIME POSITION FTE	0.20	0.00	0.00	0.00
	SEASONAL STAFF FTE	5.00	1.00	2.00	1.50
	Subtotal Administration and Finance Division	34.02	24.34	20.00	24.50
ASSET MANAGEMENT	BI-WEEKLY POSITION FTE	63.50	63.34	55.00	65.00
	Subtotal Human Resources Division	63.50	63.34	55.00	65.00
PERMITS	BI-WEEKLY POSITION FTE	37.00	39.00	33.00	39.00
	SEASONAL STAFF FTE	3.00	0.00	0.00	0.00
	Subtotal Permits Division	37.00	39.00	33.00	39.00
	TOTAL - BIWEEKLY FTE	129.32	125.68	106.00	127.00
	TOTAL - PART TIME FTE	0.20	0.00	0.00	0.00
	TOTAL - SEASONAL FTE	8.00	1.00	2.00	1.50
	GRAND TOTAL	137.52	126.68	108.00	128.50

Department of Capital Asset Management

Current Year Appropriations

Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources						
710 LICENSES AND PERMITS	2,321,848	2,220,000	2,220,000	2,220,000	0	0
730 CHARGES FOR SERVICES	268,852	721,760	721,760	801,120	79,360	79,360
750 INTERGOVERNMENTAL	17,590,838	9,595,079	12,749,948	13,263,532	3,668,453	513,584
760 SALE AND LEASE OF PROPERTY	279,201	0	0	0	0	0
790 MISCELLANEOUS REVENUE	574,850	25,000	3,275,866	25,000	0	-3,250,866
From (To) Fund Balance	50,552,585	43,641,346	52,362,618	44,143,646	502,300	-8,218,972
Total Resources	71,588,174	56,203,185	71,330,192	60,453,298	4,250,113	-10,876,894
Requirements						
010 PERSONAL SERVICES	5,652,542	6,099,550	6,099,550	6,183,406	83,856	83,856
020 MATERIALS AND SUPPLIES	52,970	109,525	109,525	85,170	-24,355	-24,355
030 OTHER SERVICES AND CHARGES	23,967,020	21,850,882	23,709,882	21,648,957	-201,925	-2,060,925
040 PROPERTIES AND EQUIPMENT	41,490,501	27,733,724	41,001,731	32,064,443	4,330,719	-8,937,288
050 INTERNAL CHARGES	425,141	409,504	409,504	471,322	61,818	61,818
Total Requirements	71,588,174	56,203,185	71,330,192	60,453,298	4,250,113	-10,876,894

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	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	4,537,018	4,769,881	4,912,047	4,885,162	115,281	-26,885
110 SALARIES - TEMPORARY	29,435	45,500	45,500	48,100	2,600	2,600
120 OVERTIME	33,202	0	0	0	0	0
130 GROUP INSURANCE	367,462	439,651	439,651	460,657	21,006	21,006
140 EMPLOYEE ASSISTANCE PROGRAM	40,359	41,301	41,301	42,672	1,371	1,371
160 PENSION PLANS	262,810	245,652	245,652	200,240	-45,412	-45,412
170 SOCIAL SECURITY	345,520	380,504	380,504	387,508	7,004	7,004
180 UNEMPLOYMENT COMPENSATION	1,820	1,024	1,024	0	-1,024	-1,024
185 WORKER'S COMPENSATION	34,917	33,871	33,871	34,661	790	790
190 SPECIAL PAY/COMPENSATION	0	142,166	0	124,406	-17,760	124,406
TOTAL PERSONAL SERVICES	5,652,542	6,099,550	6,099,550	6,183,406	83,856	83,856
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.4%	1.4%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	25,374	32,400	32,400	33,050	650	650
205 COMPUTER SUPPLIES	14,147	63,525	63,525	42,670	-20,855	-20,855
210 MATERIALS AND SUPPLIES	4,253	10,250	10,250	6,750	-3,500	-3,500
215 BUILDING MATERIALS AND SUPPLIES	7,708	2,200	2,200	1,900	-300	-300
220 REPAIR PARTS, TOOLS AND ACCESSORIES	204	200	200	150	-50	-50
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	256	100	100	150	50	50
245 UNIFORM AND PERSONAL SUPPLIES	1,028	850	850	500	-350	-350
TOTAL MATERIALS AND SUPPLIES	52,970	109,525	109,525	85,170	-24,355	-24,355
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-22.2%	-22.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	107,705	650	650	550	-100	-100
303 CONSULTING SERVICES	1,770,173	1,156,580	1,156,580	755,000	-401,580	-401,580
306 ARCHITECTURAL AND ENGINEERING SERVICES	2,790,656	1,469,099	1,628,099	1,791,250	322,151	163,151
309 TECHNICAL SERVICES	92,996	72,825	72,825	70,323	-2,502	-2,502

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	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
312 MANAGEMENT CONTRACTS	10,145,361	9,175,079	9,175,079	9,175,079	0	0
315 TEMPORARY SERVICES	44,227	17,300	17,300	19,000	1,700	1,700
318 BOARDING, DEMOLITION AND RELOCATION	27,122	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	556,151	1,500,000	1,500,000	1,500,000	0	0
323 POSTAGE AND SHIPPING	42,758	52,600	52,600	50,250	-2,350	-2,350
326 COMMUNICATION SERVICES	136,558	159,200	159,296	147,100	-12,100	-12,196
329 TRAVEL AND MILEAGE	34,300	32,150	32,150	29,350	-2,800	-2,800
332 INSTRUCTION AND TUITION	20,750	22,925	22,925	44,700	21,775	21,775
335 INFORMATION TECHNOLOGY	1,813,537	742,546	742,450	874,660	132,114	132,210
341 ADVERTISING	30,431	20,500	20,500	20,100	-400	-400
344 PRINTING AND COPYING CHARGES	103,381	130,200	127,724	87,200	-43,000	-40,524
347 PROMOTIONAL ACCOUNT	4,577	5,000	5,000	5,000	0	0
350 FACILITY LEASE AND RENTALS	373,590	797,158	799,634	681,835	-115,323	-117,799
353 UTILITIES	5,591,902	6,200,000	6,200,000	6,247,000	47,000	47,000
356 EQUIPMENT MAINTENANCE AND REPAIR	12,123	22,775	22,775	21,750	-1,025	-1,025
359 EQUIPMENT RENTAL	875	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	37,729	23,750	23,750	12,600	-11,150	-11,150
368 INSURANCE PREMIUMS	23,558	45,495	45,495	45,210	-285	-285
371 MEMBERSHIPS	23,554	22,750	22,750	17,900	-4,850	-4,850
374 SUBSCRIPTIONS	4,707	2,300	2,300	3,100	800	800
377 LEGAL SETTLEMENTS AND JUDGMENTS	178,300	180,000	180,000	50,000	-130,000	-130,000
383 THIRD PARTY CONTRACTS	0	0	1,700,000	0	0	-1,700,000
TOTAL OTHER SERVICES AND CHARGES	23,967,020	21,850,882	23,709,882	21,648,957	-201,925	-2,060,925
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-0.9%	-8.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
400 LAND	942,408	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	135,653	166,000	166,000	170,326	4,326	4,326
420 EQUIPMENT	47,927	2,550	2,550	13,800	11,250	11,250
425 VEHICULAR EQUIPMENT	105,213	59,000	59,000	48,000	-11,000	-11,000
440 INFRASTRUCTURE	40,257,613	27,500,924	40,768,931	31,825,717	4,324,793	-8,943,214

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	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
445 LEASE AND RENTAL OF EQUIPMENT	1,687	5,250	5,250	6,600	1,350	1,350
TOTAL PROPERTIES AND EQUIPMENT	41,490,501	27,733,724	41,001,731	32,064,443	4,330,719	-8,937,288
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					15.6%	-21.8%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	309,503	315,291	315,291	350,672	35,381	35,381
520 FLEET SERVICES CHARGES	115,639	94,213	94,213	120,650	26,437	26,437
TOTAL INTERNAL CHARGES	425,141	409,504	409,504	471,322	61,818	61,818
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					15.1%	15.1%
TOTAL CAPITAL ASSET MANAGEMENT	71,588,174	56,203,185	71,330,192	60,453,298	4,250,113	-10,876,894
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.6%	-15.2%

**Department of Capital Asset Management
Administration and Finance Division**

Mission Statement:

The Finance and Administration Division provides for the Department's administrative, and financial needs; it guides and supports individual divisions in administrative and financial matters.

Organizational Policy:

The Finance and Administration budget includes the Director's Office and the following sections with their respective functions:

- Administrative Services - Staff development, inventory, property, fleet management and coordination of transit services.
- Financial Services - budgeting, payroll, accounts payable.
- Public Affairs - media relations and public information opportunities.
- Strategic Planning/ Applied Technology - strategic planning for innovative use of technology.

Significant Events:

Geographic Information System (GIS)

DCAM continues to be an influence in the deployment of Geographic Information System (GIS) technology at the City of Indianapolis. This technology has been deployed to desktop systems and field operations users within the department to assist in decision making. The goal is to integrate this technology into the City's normal workflow. This is particularly true in the Asset Planning and Permits Division. DCAM is incorporating GIS to reduce the amount of paper used in the submittal, review, and acceptance of Permits. It is anticipated that the digitization and automation of the Permitting Process will reduce the amount of time to issue a permit and provide faster and more accurate information to DCAM staff members that are involved in the process. Efforts are underway to assist contractors in the digital submittal of applications and site plans.

Indianapolis Transit System

The City, through DCAM, continues as an influence on the transit system in Indianapolis. Its primary funding source is the Indiana Department of Transportation's (INDOT) Public Mass Transportation Fund (PMTF). The PMTF is made up of state sales tax dollars and is distributed yearly according to a formula determined by the State. By taking a system-wide view of routing and scheduling, quality control, financial analysis and oversight, customer information, marketing and promotion, the City is always looking at ways to improve the transit system in Indianapolis as an efficient and effective means of transportation for the citizens of this community.

**Department of Capital Asset Management
Administration and Finance Division**

Increased Awareness of Public Transportation

The City coordinates with IndyGo to inform the public about the importance of public transit to our community and how it can play a part in improving air quality. Three main goals are (1) to raise awareness of the IndyGo public transportation system and illustrate its benefits to the community; (2) to educate citizens and businesses about how to access public transportation and its operations; and (3) to improve Central Indiana's air quality.

Compliance with the Americans with Disabilities Act (ADA) Requirements

DCAM shares in the responsibility for the City's compliance with the Americans with Disabilities Act (ADA) requirements. DCAM ensures aggressive compliance with the Americans with Disabilities Act in its infrastructure projects, physical compliance, policies, programs and employment practices. The largest quantifiable responsibility for any city is compliance with the ADA Accessibility Guidelines (ADAAG). These rules cover everything from building features, to sidewalks and curb ramps. Through the Director's office, DCAM facilitates the infrastructure compliance process. There are currently two critical initiatives underway for infrastructure. The first is a countywide curb ramp inventory. The inventory indicates every location where a curb ramp exists and its status in relation to ADAAG requirements, or the lack of a ramp. This information is being placed on IMAGIS, which is an invaluable tool in defining where the greatest need for ramps exist. The other project involves the manner in which we respond to the request of citizens with disabilities for curb ramps and sidewalks. In these and other instances, DCAM ensures the enactment of necessary work and appropriate policies. DCAM's ADA Coordinator facilitates cooperation between employees inside and outside the department to ensure that the City serves the needs of the disabled community. In addition, the ADA Coordinator is a resource for citizens and employees who have disability-related questions.

Public Affairs

The Public Affairs Section will continue promotional efforts surrounding the Capital Improvement Program and other departmental efforts. The Public Affairs group is also finding the Internet an effective means of communicating with the public.

Communication of Infrastructure Projects

The Public Information Section continues to utilize new technology to more effectively communicate with its customers. Standard practices now include the use of better and different communication methods—including targeted mailings, electronic media and alternative media and neighborhood communication vehicles—to improve interaction on key infrastructure projects. This section is also evaluating its public meeting process, focusing on new technology to improve meeting notice and the quality of presentations.

Gathering community input on infrastructure projects is key for public support and is a cornerstone to the overall success of the Capital Improvements Program. In the last several years, the public affairs section has hosted a record number of public meetings to discuss construction projects. For most projects, at least three meetings are held to gather input from the public. The first meeting occurs when the project is in the scoping phase. At this point, when the project is in its infancy, various options for a specific public improvement (new bridge, street reconstruction, sewer improvements, etc.) are discussed with neighborhood residents. Through upgrades, the section is better able to assemble mailing lists for public meetings and offer on-line help to the public regarding questions about construction projects. The section also helps neighborhood organizations disseminate construction information to their members.

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Administration and Finance Division**

A second meeting takes place once a preliminary design is complete. The public reviews maps that include scale drawings of the improvement. Residents again have the opportunity to ask questions about the project's design and suggest improvements. Finally, a pre-construction meeting is held prior to the groundbreaking of the project. This meeting gives people an opportunity to understand exactly how the construction will affect them and what the timetables are for the work. They can ask questions directly to the contractor who is doing the work and meet the City staff who will oversee the project's construction. Each of these meetings plays a key role in ensuring that the public's money is spent prudently and that each individual's comments are taken into full consideration throughout the life of the project.

In addition, the public affairs office issues press releases to update the community on the progress of major construction projects. The unit also keeps tabs on all street and sewer projects and distributes weekly construction updates to public safety organizations, the media and the general public. The section also plans and presents news conferences (including groundbreakings and ribbon-cuttings) related to the CIP. These events are important in bringing attention to new projects that will help the city's neighborhoods and business communities.

New Initiatives:

Increased Technology Use: With a greater emphasis on pursuing and applying technical solutions, DCAM has become heavily involved in technology issues as they relate to the Permitting and Asset Management functions. Within the Permits Division, there is a goal to develop a paperless process. This aggressive project within permits will require the evaluation of the current software and the integration of related, but separate databases. Integration with the zoning/variance database is proposed. An evaluation and selection of Mobile Data Terminal, (MDT) will need to be conducted. The MDT's will be used by the inspectors and other field personnel associated with the Permits Division. At the completion of this project, Indianapolis will possess the state of the art electronic permitting operation. The key elements of the proposed system will be the accessibility and accuracy of the data.

Digitized Documentation: The Asset Management Division is currently requiring contract engineering and construction firms to submit design drawings and as built documents in digitized format. This facilitates the updating of the IMAGIS database. Again, the key benefit is more accurate and timely data to those in need of this type of information.

**Department of Capital Asset Management
Administration and Finance Division**

Outcomes and Activities:

MASS TRANSPORTATION SYSTEMS. By taking a system wide view of the transit system and service in Indianapolis, our goal is to usher in the 21st Century with an efficient and effective means of transportation for the citizens and visitors of this community.

Public Mass Transit

Efficient and effective public transportation services are being pursued through improvements in route scheduling, quality control, financial analysis and oversight and enhancements in customer information and promotion.

ADMINISTRATION. To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to the operating divisions within the department.

Administration - Intra-Departmental

The Finance and Administration Division, which includes the Director's Office provides administrative and financial support to the operating divisions within DCAM. These support services include budgeting, payroll, accounts payable, management information services and public affairs. Other administrative support services consist of inventory and property and fleet management. These services facilitate the fulfillment of the DCAM mission.

**Department of Capital Asset Management
Administration and Finance Division**

Performance Measures:

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
PUBLIC MASS TRANSIT				
Public Mass Transit				
Mobility Management				
On Time Trips	91%	95%	86%	95%
Number of passengers/month	744,129	750,000	801,995	750,000
Complaints/100,000 passengers	29	20	34	20
Calls answered by Transit Store prior to abandonment	90%	95%	92%	95%

Department of Capital Asset Management
Administration and Finance Division

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
730	CHARGES FOR SERVICES	978	561,760	561,760	641,120	79,360	79,360
750	INTERGOVERNMENTAL	3,392,800	9,595,079	9,595,079	9,195,079	-400,000	-400,000
760	SALE AND LEASE OF PROPERTY	239,511	0	0	0	0	0
790	MISCELLANEOUS REVENUE	100,000	0	0	0	0	0
	From (To) Fund Balance	7,503,379	-581,760	-581,760	-661,120	-79,360	-79,360
Total Resources		11,236,668	9,575,079	9,575,079	9,175,079	-400,000	-400,000
Requirements							
010	PERSONAL SERVICES	1,335,146	1,250,057	1,250,057	1,226,357	-23,700	-23,700
020	MATERIALS AND SUPPLIES	8,079	29,375	29,375	22,350	-7,025	-7,025
030	OTHER SERVICES AND CHARGES	12,459,852	10,630,132	10,630,132	10,078,243	-551,889	-551,889
040	PROPERTIES AND EQUIPMENT	85,884	108,600	108,600	27,744	-80,856	-80,856
050	INTERNAL CHARGES	-2,652,294	-2,443,085	-2,443,085	-2,179,615	263,470	263,470
Total Requirements		11,236,668	9,575,079	9,575,079	9,175,079	-400,000	-400,000

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CAPITAL ASSET MANAGEMENT ADMINISTRATION AND FINANCE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	1,057,470	956,087	984,769	942,142	-13,945	-42,627
110 SALARIES - TEMPORARY	29,435	45,500	45,500	48,100	2,600	2,600
120 OVERTIME	4,985	0	0	0	0	0
130 GROUP INSURANCE	82,033	81,064	81,064	87,358	6,294	6,294
140 EMPLOYEE ASSISTANCE PROGRAM	9,050	7,475	7,475	7,728	253	253
160 PENSION PLANS	61,054	49,239	49,239	38,586	-10,653	-10,653
170 SOCIAL SECURITY	80,612	76,996	76,996	77,337	341	341
180 UNEMPLOYMENT COMPENSATION	1,820	0	0	0	0	0
185 WORKER'S COMPENSATION	8,687	5,014	5,014	5,047	33	33
190 SPECIAL PAY/COMPENSATION	0	28,682	0	20,059	-8,623	20,059
TOTAL PERSONAL SERVICES	1,335,146	1,250,057	1,250,057	1,226,357	-23,700	-23,700
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.9%	-1.9%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	3,228	8,350	8,350	6,300	-2,050	-2,050
205 COMPUTER SUPPLIES	3,613	16,725	16,725	13,150	-3,575	-3,575
210 MATERIALS AND SUPPLIES	376	4,250	4,250	2,850	-1,400	-1,400
215 BUILDING MATERIALS AND SUPPLIES	728	50	50	0	-50	-50
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	133	0	0	50	50	50
TOTAL MATERIALS AND SUPPLIES	8,079	29,375	29,375	22,350	-7,025	-7,025
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-23.9%	-23.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	1,245	500	500	500	0	0
303 CONSULTING SERVICES	1,353,993	761,580	761,580	360,000	-401,580	-401,580
309 TECHNICAL SERVICES	17,705	12,046	12,046	12,117	71	71
312 MANAGEMENT CONTRACTS	10,145,361	9,175,079	9,175,079	9,175,079	0	0

City of Indianapolis

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CAPITAL ASSET MANAGEMENT ADMINISTRATION AND FINANCE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
315 TEMPORARY SERVICES	0	2,000	2,000	500	-1,500	-1,500
323 POSTAGE AND SHIPPING	31,752	37,100	37,100	36,100	-1,000	-1,000
326 COMMUNICATION SERVICES	39,167	43,000	43,000	24,400	-18,600	-18,600
329 TRAVEL AND MILEAGE	15,932	13,500	13,500	13,250	-250	-250
332 INSTRUCTION AND TUITION	7,484	10,000	10,000	7,500	-2,500	-2,500
335 INFORMATION TECHNOLOGY	478,203	203,480	203,480	213,575	10,095	10,095
341 ADVERTISING	17,876	11,000	11,000	10,000	-1,000	-1,000
344 PRINTING AND COPYING CHARGES	46,755	32,000	30,361	23,000	-9,000	-7,361
347 PROMOTIONAL ACCOUNT	4,577	5,000	5,000	5,000	0	0
350 FACILITY LEASE AND RENTALS	100,884	86,052	87,691	91,237	5,185	3,546
353 UTILITIES	-580	0	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	5,197	13,500	13,500	12,100	-1,400	-1,400
359 EQUIPMENT RENTAL	205	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,762	2,500	2,500	2,500	0	0
368 INSURANCE PREMIUMS	2,110	32,995	32,995	32,585	-410	-410
371 MEMBERSHIPS	7,014	7,500	7,500	7,500	0	0
374 SUBSCRIPTIONS	2,911	1,300	1,300	1,300	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	178,300	180,000	180,000	50,000	-130,000	-130,000
TOTAL OTHER SERVICES AND CHARGES	12,459,852	10,630,132	10,630,132	10,078,243	-551,889	-551,889
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-5.2%	-5.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	79,938	105,000	105,000	24,144	-80,856	-80,856
420 EQUIPMENT	5,946	100	100	100	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	3,500	3,500	3,500	0	0
TOTAL PROPERTIES AND EQUIPMENT	85,884	108,600	108,600	27,744	-80,856	-80,856
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-74.5%	-74.5%

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**CAPITAL ASSET MANAGEMENT
ADMINISTRATION AND FINANCE**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	309,503	315,291	315,291	350,672	35,381	35,381
520 FLEET SERVICES CHARGES	16,300	3,900	3,900	0	-3,900	-3,900
530 DEPARTMENTAL CHARGES	-2,978,097	-2,762,276	-2,762,276	-2,530,287	231,989	231,989
TOTAL INTERNAL CHARGES	-2,652,294	-2,443,085	-2,443,085	-2,179,615	263,470	263,470
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-10.8%	-10.8%
TOTAL ADMINISTRATION AND FINANCE	11,236,668	9,575,079	9,575,079	9,175,079	-400,000	-400,000
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.2%	-4.2%

**Department of Capital Asset Management
Asset Management Division**

Mission Statement:

The mission of the Asset Management Division is to develop and administer the City’s asset management plan for capital and maintenance improvement projects. These projects include neighborhood drainage and flood control, improvements in the sanitary sewer system, including the Belmont and Southport wastewater treatment plants (AWT’s) and in all lift stations, traffic control, and improvements to streets, bridges, sidewalks and other public right-of-ways. The division is also responsible for developing infrastructure improvements for the disposal of ash from the Indianapolis Resource Recovery Facility.

Organizational Policy:

The division’s most important functions and responsibilities are listed below:

Bridge rehabilitation	Sanitation Infrastructure (replacement)
Bridge replacements	Sanitation Infrastructure (new)
Curb & sidewalk repairs	Flood Studies
Intersection improvements	Flood Infrastructure repair
Resurfacing	Maintain/Upgrade facilities
Road widening	Ash Monofill construction
Traffic signal synchronization	Landscaping/beautification
Signal upgrades	Street reconstruction
Street rehabilitation	

The Asset Management Division is organized into four functional areas: Asset Planning, Project Management, Traffic Management and Contract Compliance. The integration of these functions provides for strategic coordination and the communication necessary to develop capital projects from concept to completion in a short period of time.

Funding sources are dedicated as follows:

- Transportation General - Street and bridge repair, construction, resurfacing, maintenance, and design.
- Sanitation General - Sanitation and AWT planning, design, construction, and maintenance.
- Flood General - Drainage improvements, planning and design, and weed abatement.
- Cumulative Capital – Transportation, Sanitation and Drainage improvements

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**Department of Capital Asset Management
Asset Management Division**

Outcome and Activities:

**Department of Capital Asset Management
Asset Management Division**

STRENGTHENING NEIGHBORHOODS: By providing basic city services that strengthen neighborhoods and insure well-maintained affordable housing, a cleaner environment, a more inclusive community, accessible affordable transportation, and strong support for arts

Residential Street Lighting

DCAM manages the energy consumption from the streetlights within the City's jurisdiction. The lighting is vital to public safety and contributes to our thriving economy by reducing the amount of property damage and injury that would occur without them.

SYSTEMS THAT WORK. The City focuses on activities that extend the life of the existing infrastructure. The City continues to refine and utilize the Pavement Management System, a Basin Masterplan, a Barrett Law Masterplan, and the development of the Storm Water Masterplan and other infrastructure management systems as a basis for decisions regarding investing limited financial resources. Currently underway is the development of long-term control options that address the measures required to mitigate the Combined Sewer Overflow (CSO) issues facing the City. Maintaining systems that work is crucial to the City's vision safe streets and a thriving economy. Specifically, extending the life of existing infrastructure encourages commerce and will be obtained through performance of the following activities:

Safe and Efficient Wastewater Treatment

Sanitation Infrastructure Construction / Maintenance. Construction of new sewers is important to the health of our community. As our city expands, the need for adequate sewer systems grows. Properly maintained storm and sanitary sewer facilities also contribute to the public's health and safety. The effective storm and sanitary improvements include the repair and replacement of manholes, sanitary sewers, laterals and siphons. In addition, there are operational and capacity projects at the Advanced Wastewater Treatment (AWT) Plants, corrective measures for the combined sewers and lift station upgrades. The City continues to improve stream water quality with the design and construction of several projects on White River, Fall Creek, Pleasant Run and Pogues Run. The City is completing a long-range plan to significantly enhance stream water quality throughout Marion County. This long-range plan will be completed in conjunction with state and federal requirements. In an effort to inform and receive input from the public regarding combined sewer overflow (CSO), the City will be holding numerous public meetings. In order to ensure quality control, the City will undertake and perform testing of the wastewater treatment system.

Department of Capital Asset Management
Asset Management Division

Drainage and Flood Control

Flood Infrastructure Improvements. The Asset Management Division will plan and design flood control projects to improve the efficiency of storm water conveyance, thereby reducing the threat of flood damage. Flood control improvements include channel work, repair and replacement of the City's levees/dams and culverts. The Indianapolis North Flood Protection Project is for flood control. The 4.5-mile long project is on the White River and includes the rehabilitation of the existing Warfleigh levee and the construction of a new levee and concrete floodwall. Roadside and area drainage projects consisting of storm sewer repair and replacements are also proposed.

Meeting Transportation/Traffic Challenges

Street Improvements. As our city grows, streets need to be improved to accommodate the increased traffic flow. Without such improvements our city will not be able to compete with other communities for new business and residents--essential elements for a thriving economy. Resurfacing is also important to the health of our city's infrastructure. Smooth streets contribute to the economic well being of our community by providing surfaces that are easily maneuverable and safe for commerce, in addition to driving down maintenance costs for pothole patching and street repair.

Street Lighting. DCAM manages the energy consumption from the streetlights within the City's jurisdiction. The lighting is vital to public safety and contributes to our thriving economy by reducing the amount of property damage and injury that would occur without them.

Bridge Improvements. Rehabilitating and replacing older bridges is key to a safe and efficient transportation network.

Traffic Sign/Signal Improvements. Safe vehicular and pedestrian travel is important to our citizens and the business community, and drives the Asset Management Division's efforts for traffic related improvements. Asset Management manages traffic congestion and intersection capacity problems through new signals systems, modernizing existing systems, traffic synchronization and spot intersection improvements.

Downtown Traffic Management. For citizens and visitors utilizing the renewed downtown, the Department of Capital Asset Management, in conjunction with the Indianapolis Downtown, Inc., supports programs that insure a safe, friendly, and aesthetically pleasing environment. Programs and services include, but are not limited to, bike patrol, enforcement services and notices to citizens of traffic and parking related matters. For 2001, Indianapolis Downtown Inc. goals are implementation of a downtown access task force and development of a downtown connector plan, development parking, traffic and transportation plans for the 2001 World Police and Fire Games, develop Phase II of Direction Downtown, and to update and maintain the parking inventory.

Solid Waste Collection and Disposal

Solid Waste Facility Improvement. The Department of Capital Asset Management contracts with the Department of Public Works for removing, drying, and disposing of sludge from the lagoons at the Advanced Wastewater Treatment plants. Ash removed from the incinerator must be taken back to the ash monofill and be covered with a

**Department of Capital Asset Management
Asset Management Division**

synthetic liner and three foot of soil cover. It is anticipated that the partial closure of this process will occur by the end of 2000 with the reminder scheduled for removal in 2001. A new monofill has been constructed to handle this removal. Safely disposing of solid wastes contributes to the health and safety of our community.

Performance Measures:

Outcome	1999	2000	Jun-00	2001
Activity	Actual	Target	Actual	Target
SYSTEM THAT WORK				
Safe and Efficient Waste water Treatment				
Sanitation Infrastructure Construction/Maintenance				
# of Projects Bid	28	24	16	39
Sanitary/Comb. Sewers (Repair/Replace New) (ft.)	109,867	41,475	16,569	108,950
Lift Stations (each)	0	5	1	6
Drainage and Flood Control				
Flood Infrastructure Improvements (Drainage)				
# of Projects Bid	14	18	5	18
Channels/Levees/Dams(Repair/Replace/New) (ft.)	680	16,139	9,120	16,226
Culverts(Repair/Replace/New) (each)	54	72	47	270
Roadside/Area Drainage				
Storm Sewers (Repair/Replace/New) (ft.)	52,341	46,690	21,560	25,510

**Department of Capital Asset Management
Asset Management Division**

Performance Measures:

Outcome	Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
Street Improvements					
	Transportation				
	# of Projects Bid	79	95	56	42
	Streets (Resurface/Repair/Reconstruct)(New) (Lane Miles)	306	126	167	417
	Curb/Gutter/Sidewalks (ft.)(Repair/Replace/New)	301,294	130,020	176,459	153,500
	Sidewalk Access Ramps/Handicapped Ramps (Repair/Replace/New) (each)	697	278	471	1,325
	Bridges (Repair/Replace/New)(Each)	16	20	12	12
	Traffic signals (Repair/Upgrade)	82	72	32	100
Solid Waste Collection and Disposal					
	Solid Waste				
	Solid Waste Facility Improvement	1	1	1	1

Department of Capital Asset Management
 Asset Management Division

Current Year Appropriations

Resources and Requirements

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
Resources							
730	CHARGES FOR SERVICES	1,534	0	0	0	0	0
750	INTERGOVERNMENTAL	14,190,684	0	3,154,869	4,068,453	4,068,453	913,584
760	SALE AND LEASE OF PROPERTY	39,690	0	0	0	0	0
790	MISCELLANEOUS REVENUE	362,406	0	3,250,866	0	0	-3,250,866
	From (To) Fund Balance	43,283,583	43,960,587	52,681,859	44,213,050	252,463	-8,468,809
Total Resources		57,877,897	43,960,587	59,087,594	48,281,503	4,320,916	-10,806,091
Requirements							
010	PERSONAL SERVICES	2,760,814	3,194,993	3,194,993	3,280,465	85,472	85,472
020	MATERIALS AND SUPPLIES	27,127	26,150	26,150	26,150	0	0
030	OTHER SERVICES AND CHARGES	10,744,691	10,413,441	12,272,441	10,530,643	117,202	-1,741,798
040	PROPERTIES AND EQUIPMENT	41,354,610	27,605,124	40,873,131	31,925,535	4,320,411	-8,947,596
050	INTERNAL CHARGES	2,990,656	2,720,879	2,720,879	2,518,710	-202,169	-202,169
Total Requirements		57,877,897	43,960,587	59,087,594	48,281,503	4,320,916	-10,806,091

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CAPITAL ASSET MANAGEMENT ASSET MANAGEMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	2,257,159	2,532,614	2,608,593	2,629,773	97,159	21,180
120 OVERTIME	7,213	0	0	0	0	0
130 GROUP INSURANCE	160,871	209,560	209,560	220,506	10,946	10,946
140 EMPLOYEE ASSISTANCE PROGRAM	19,108	21,335	21,335	21,840	505	505
160 PENSION PLANS	130,244	130,431	130,431	107,819	-22,612	-22,612
170 SOCIAL SECURITY	171,212	203,021	203,021	207,213	4,192	4,192
180 UNEMPLOYMENT COMPENSATION	0	1,024	1,024	0	-1,024	-1,024
185 WORKER'S COMPENSATION	15,006	21,029	21,029	21,580	551	551
190 SPECIAL PAY/COMPENSATION	0	75,979	0	71,734	-4,245	71,734
TOTAL PERSONAL SERVICES	2,760,814	3,194,993	3,194,993	3,280,465	85,472	85,472
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.7%	2.7%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	10,664	14,950	14,950	14,650	-300	-300
205 COMPUTER SUPPLIES	7,652	5,100	5,100	5,850	750	750
210 MATERIALS AND SUPPLIES	2,656	3,650	3,650	3,250	-400	-400
215 BUILDING MATERIALS AND SUPPLIES	5,805	1,850	1,850	1,850	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	192	200	200	150	-50	-50
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	123	100	100	100	0	0
245 UNIFORM AND PERSONAL SUPPLIES	35	300	300	300	0	0
TOTAL MATERIALS AND SUPPLIES	27,127	26,150	26,150	26,150	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	106,460	0	0	0	0	0
303 CONSULTING SERVICES	416,180	395,000	395,000	395,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	2,449,536	1,069,099	1,228,099	1,441,250	372,151	213,151

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**CAPITAL ASSET MANAGEMENT
ASSET MANAGEMENT**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
309 TECHNICAL SERVICES	65,499	38,200	38,200	37,350	-850	-850
315 TEMPORARY SERVICES	42,714	14,800	14,800	18,500	3,700	3,700
318 BOARDING, DEMOLITION AND RELOCATION	27,122	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	556,151	1,500,000	1,500,000	1,500,000	0	0
323 POSTAGE AND SHIPPING	3,806	13,900	13,900	12,400	-1,500	-1,500
326 COMMUNICATION SERVICES	53,740	54,200	54,200	47,850	-6,350	-6,350
329 TRAVEL AND MILEAGE	15,796	16,800	16,800	12,750	-4,050	-4,050
332 INSTRUCTION AND TUITION	11,782	12,325	12,325	11,300	-1,025	-1,025
335 INFORMATION TECHNOLOGY	1,055,742	439,066	439,066	313,342	-125,724	-125,724
341 ADVERTISING	11,609	9,500	9,500	10,000	500	500
344 PRINTING AND COPYING CHARGES	29,648	84,700	84,700	51,200	-33,500	-33,500
350 FACILITY LEASE AND RENTALS	229,424	512,376	512,376	392,276	-120,100	-120,100
353 UTILITIES	5,592,482	6,200,000	6,200,000	6,247,000	47,000	47,000
356 EQUIPMENT MAINTENANCE AND REPAIR	4,070	8,475	8,475	5,750	-2,725	-2,725
359 EQUIPMENT RENTAL	670	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	33,838	16,250	16,250	10,100	-6,150	-6,150
368 INSURANCE PREMIUMS	21,300	12,500	12,500	12,625	125	125
371 MEMBERSHIPS	15,711	15,250	15,250	10,250	-5,000	-5,000
374 SUBSCRIPTIONS	1,411	1,000	1,000	1,700	700	700
383 THIRD PARTY CONTRACTS	0	0	1,700,000	0	0	-1,700,000
TOTAL OTHER SERVICES AND CHARGES	10,744,691	10,413,441	12,272,441	10,530,643	117,202	-1,741,798
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.1%	-14.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
400 LAND	942,408	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	5,708	41,000	41,000	61,418	20,418	20,418
420 EQUIPMENT	41,981	2,450	2,450	3,300	850	850
425 VEHICULAR EQUIPMENT	105,213	59,000	59,000	32,000	-27,000	-27,000
440 INFRASTRUCTURE	40,257,613	27,500,924	40,768,931	31,825,717	4,324,793	-8,943,214

City of Indianapolis

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**CAPITAL ASSET MANAGEMENT
ASSET MANAGEMENT**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
445 LEASE AND RENTAL OF EQUIPMENT	1,687	1,750	1,750	3,100	1,350	1,350
TOTAL PROPERTIES AND EQUIPMENT	41,354,610	27,605,124	40,873,131	31,925,535	4,320,411	-8,947,596
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					15.7%	-21.9%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	75,345	67,437	67,437	88,361	20,924	20,924
530 DEPARTMENTAL CHARGES	2,915,311	2,653,442	2,653,442	2,430,349	-223,093	-223,093
TOTAL INTERNAL CHARGES	2,990,656	2,720,879	2,720,879	2,518,710	-202,169	-202,169
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.4%	-7.4%
TOTAL ASSET MANAGEMENT	57,877,897	43,960,587	59,087,594	48,281,503	4,320,916	-10,806,091
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.8%	-18.3%

**Department of Capital Asset Management
Division of Permits**

Mission Statement:

The Division of Permits issues permits in compliance with land use, development, infrastructure and building regulations while utilizing combined inspections to enforce those regulations for the promotion of responsible development.

Organizational Policy:

The Division of Permits receives budget support from two departments: the Department of Capital Asset Management and the Department of Metropolitan Development. Employees in the division are both staffed and directed by the two departments.

The Division of Permits is organized into three functional areas: Administration, Permits, and Inspections.

- **Administration**
Administration staff supports all activities of the division by providing overall policy direction and management, program administration and development, and management of budget and personnel.
- **Permits**
Permits staff works with citizens on a daily basis to provide quality service in contractor licensing, registrations permit issuance and responses to public information. Permit staff licenses and registers contractors, issues permits in compliance with applicable regulations, and manages records and databases for all permitting files. In addition, the addressing staff assigns all street names and addresses to new or replatted developments in Marion County. The databases maintained by this section are shared with the Metropolitan Emergency Communications Agency (MECA) as the basis for Marion County's Emergency 911 system.
- **Inspections**
Inspection staff inspects properties to ensure safety and compliance with local building codes and related ordinances. All inspectors and project managers have been combined into geographic (Geo) teams and cross-trained resulting in more inspections conducted at each site visit. The inspectors in the inspection group do building inspections, zoning inspections, rehab inspections, infrastructure inspections and right-of-way inspections. Building staff continues to focus enforcement on non-licensed contractors and persons performing activities without permits. Zoning staff continues to focus on resolution to neighborhood concerns.

**Department of Capital Asset Management
Division of Permits****Significant Events:****Encroachment Licenses**

The 1999 revision of the encroachment ordinance moved the responsibilities for managing all encroachments in the public right of way from the Controller's office to the Division of Permits. This ordinance requires that all approved newspaper containers be legally established with an encroachment license by January 2001, which could increase the existing encroachment inventory by 1000 additional license applications. An encroachment case is currently being designed in PermitPlan to convert from a paper to electronic process, which will provide a better method of tracking and reporting.

City of Indianapolis Integrated Permitting System (CIIPS)

The CIIPS application was implemented in January 2000 and is a result of the combined efforts of Current Planning and the Division of Permits to share critical zoning information needed for the review of development permits. By integrating this application with our permit tracking software, PermitPlan, launches the CIIPS application and brings these critical zoning documents electronically to the desktops of permit staff.

Bar-Coding

A bar-coding application has been designed to reduce the amount of preparation required for documents prior to being scanned and loaded into our records management software, FileNet. By integrating this bar-coding application with our existing software, the bar code label indexes pertinent information and these labels are attached to permit documents. This application validates the accuracy of the critical indexes and also serves as an up-front electronic quality control check, which would otherwise require additional time and effort of the Records staff.

Internet Permitting

In the first six month of 2000, the HVAC, Plumbing and Structural permits have been added to the Division's existing Internet submittal options. Currently, the Structural permit submittal is available for work that does not require detailed plans. In the last six months of 2000, we will be adding Sewer permits for lateral connections and sewer repairs, Structural permits for homeowners and Wrecking permits. Once these permits are completed, we will begin working on additional permit types, which require plan submittals, and how to accomplish the online acceptance of those plans.

Tidemark

The upgrade of v2.5 was accomplished several months ahead of schedule and went into production in October of 1999. In 2000, three version updates have been implemented which provided the fixes for several application bugs that were identified through extensive testing. Tidemark Cashier is being reviewed and tested in our test database environment. This component integrates several additional features, which will enhance the fee collection, reconciliation and fee reporting processes. Currently, reconciliation is required for the cash register and PermitPlan and the correction and comparison are segregated processes. The implementation of this Tidemark application is being planned for late 2000 or the first quarter of 2001.

Department of Capital Asset Management
Division of Permits

M-Track

InspectTrack and Mobile Data Computers for the recording of field inspections has been implemented. Each Building, Zoning, and Right of Way Inspector has a field computer and printer system that improves operating efficiency. The applications add consistency and continuity to enforcement action and permit compliance.

Combined Enforcement Efforts

Working closely with IPD, Health & Hospital and Marion County Prosecutor's Office, Permit Compliance staff have assisted in seeking resolution to quality of life concerns through cooperative enforcement actions.

New Initiatives:

Automated Document Management: The division's objective is to convert its documents into a digital format acceptable for input into the document management system resulting in reduction in the amount of time required to conduct permits research and reviews. Several additional record sets have been targeted for scanning in 2000. In addition, the division will pursue the opportunity for accepting digital submittals.

Tidemark: PermitPlan v2.7 will be implemented. This will enable the division to build new cases and add new fields of information without requiring outside assistance. It will also provide field inspectors the ability to access information from remote locations through the use of mobile data units for field inspections.

M-Track: InspectTrack Mobile Data Field Inspection System with real-time capability will be implemented. This will enhance the inspector's ability to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites.

Internet Permitting: The Division will continue to put more permits and information on-line. On-line permit research has proven successful. Right-of-way, electrical, heating and cooling, plumbing, sewer lateral and sewer repair, and non-plan review structural permits can be applied for on the Internet now. Wrecking, enhanced structural and Master permits will be available on the Internet in 2001.

Lead Based Paint Program: These efforts involve the training and implementation of un-funded federally mandated lead hazard containment and abatement programs. These efforts have an impact on neighborhood rehabilitation programs.

Abandoned Vehicles on Private Property: Develop and implement stronger program for the removal of inoperable and abandoned motor vehicles in residential neighborhoods within the guidelines of the state statute. This will require an examination of the existing ordinance.

**Department of Capital Asset Management
Division of Permits**

Outcome and Activities:

COMPLIANCE WITH CITY CODES. Through the Division, citizens are able to work with the city to develop their neighborhoods physically, socially, and economically. The services that are provided to ensure that quality work is being performed include building inspections, infrastructure inspections, zoning inspections, and review of work permits.

Information Management

The Division of Permits manages records and databases for all permitting files.

Building Inspections

The Division of Permits inspects buildings on which construction work has been done to ensure their safety and their compliance with local building codes.

Zoning Inspections

The Division of Permits conducts zoning investigations to ensure compliance with zoning ordinances.

Rehab Inspections

The Division of Permits inspects the rehabilitation of structures for work funded by federal, state or local governmental units. The division also reviews and approves bids and construction budgets.

Infrastructure Inspections

The Division of Permits inspects infrastructure and monitors right of way activities.

Customer Service

The Division of Permits comes into contact with citizens on a daily basis. The goal is to provide fast, quality service in obtaining permits, responding to requests for information, and making site inspections.

Permit Review

The Division of Permits issues permits in compliance with applicable regulations in a timely manner.

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**Department of Capital Asset Management
Division of Permits**

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
COMPLIANCE WITH CITY CODES				
Permit Review (Drainage, Right-of-way, Sanitary)				
Total Number of Drainage Permits Issued	2,682	2,400	2,394	3,000
Number of Customer Service Requests	176	150	55	150
Percentage of Customer Service Requests Completed within two hours	94%	85%	100%	85%
Percentage of Approval letters sent to Design Engineer within 24 hours of Project approval	92%	85%	95%	95%

Department of Capital Asset Management
Division of Permits

Current Year Appropriations

Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference	
Resources							
710	LICENSES AND PERMITS	2,321,848	2,220,000	2,220,000	2,220,000	0	0
730	CHARGES FOR SERVICES	266,341	160,000	160,000	160,000	0	0
750	INTERGOVERNMENTAL	7,354	0	0	0	0	0
790	MISCELLANEOUS REVENUE	112,443	25,000	25,000	25,000	0	0
	From (To) Fund Balance	-234,378	262,519	262,519	591,716	329,197	329,197
Total Resources		2,473,608	2,667,519	2,667,519	2,996,716	329,197	329,197
Requirements							
010	PERSONAL SERVICES	1,556,582	1,654,500	1,654,500	1,676,584	22,084	22,084
020	MATERIALS AND SUPPLIES	17,764	54,000	54,000	36,670	-17,330	-17,330
030	OTHER SERVICES AND CHARGES	762,476	807,309	807,309	1,040,071	232,762	232,762
040	PROPERTIES AND EQUIPMENT	50,007	20,000	20,000	111,164	91,164	91,164
050	INTERNAL CHARGES	86,780	131,710	131,710	132,227	517	517
Total Requirements		2,473,608	2,667,519	2,667,519	2,996,716	329,197	329,197

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CAPITAL ASSET MANAGEMENT PERMITS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	1,222,388	1,281,180	1,318,685	1,313,247	32,067	-5,438
120 OVERTIME	21,004	0	0	0	0	0
130 GROUP INSURANCE	124,558	149,027	149,027	152,793	3,766	3,766
140 EMPLOYEE ASSISTANCE PROGRAM	12,201	12,491	12,491	13,104	613	613
160 PENSION PLANS	71,512	65,982	65,982	53,835	-12,147	-12,147
170 SOCIAL SECURITY	93,695	100,487	100,487	102,958	2,471	2,471
185 WORKER'S COMPENSATION	11,224	7,828	7,828	8,034	206	206
190 SPECIAL PAY/COMPENSATION	0	37,505	0	32,613	-4,892	32,613
TOTAL PERSONAL SERVICES	1,556,582	1,654,500	1,654,500	1,676,584	22,084	22,084
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.3%	1.3%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	11,482	9,100	9,100	12,100	3,000	3,000
205 COMPUTER SUPPLIES	2,881	41,700	41,700	23,670	-18,030	-18,030
210 MATERIALS AND SUPPLIES	1,221	2,350	2,350	650	-1,700	-1,700
215 BUILDING MATERIALS AND SUPPLIES	1,175	300	300	50	-250	-250
220 REPAIR PARTS, TOOLS AND ACCESSORIES	12	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	993	550	550	200	-350	-350
TOTAL MATERIALS AND SUPPLIES	17,764	54,000	54,000	36,670	-17,330	-17,330
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-32.1%	-32.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	0	150	150	50	-100	-100
306 ARCHITECTURAL AND ENGINEERING SERVICES	341,120	400,000	400,000	350,000	-50,000	-50,000
309 TECHNICAL SERVICES	9,791	22,579	22,579	20,856	-1,723	-1,723
315 TEMPORARY SERVICES	1,513	500	500	0	-500	-500
323 POSTAGE AND SHIPPING	7,201	1,600	1,600	1,750	150	150

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CAPITAL ASSET MANAGEMENT PERMITS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
326 COMMUNICATION SERVICES	43,651	62,000	62,096	74,850	12,850	12,754
329 TRAVEL AND MILEAGE	2,572	1,850	1,850	3,350	1,500	1,500
332 INSTRUCTION AND TUITION	1,484	600	600	25,900	25,300	25,300
335 INFORMATION TECHNOLOGY	279,592	100,000	99,904	347,743	247,743	247,839
341 ADVERTISING	946	0	0	100	100	100
344 PRINTING AND COPYING CHARGES	26,979	13,500	12,663	13,000	-500	337
350 FACILITY LEASE AND RENTALS	43,281	198,730	199,567	198,322	-408	-1,245
356 EQUIPMENT MAINTENANCE AND REPAIR	2,855	800	800	3,900	3,100	3,100
362 BUILDING MAINTENANCE AND REPAIR	129	5,000	5,000	0	-5,000	-5,000
368 INSURANCE PREMIUMS	148	0	0	0	0	0
371 MEMBERSHIPS	828	0	0	150	150	150
374 SUBSCRIPTIONS	386	0	0	100	100	100
TOTAL OTHER SERVICES AND CHARGES	762,476	807,309	807,309	1,040,071	232,762	232,762
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					28.8%	28.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	50,007	20,000	20,000	84,764	64,764	64,764
420 EQUIPMENT	0	0	0	10,400	10,400	10,400
425 VEHICULAR EQUIPMENT	0	0	0	16,000	16,000	16,000
TOTAL PROPERTIES AND EQUIPMENT	50,007	20,000	20,000	111,164	91,164	91,164
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					455.8%	455.8%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	23,994	22,876	22,876	32,289	9,413	9,413
530 DEPARTMENTAL CHARGES	62,786	108,834	108,834	99,938	-8,896	-8,896
TOTAL INTERNAL CHARGES	86,780	131,710	131,710	132,227	517	517
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.4%	0.4%

City of Indianapolis

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**CAPITAL ASSET MANAGEMENT
PERMITS**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL PERMITS	2,473,608	2,667,519	2,667,519	2,996,716	329,197	329,197
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					12.3%	12.3%