



Efficient Infrastructure Strategy Team Report to the City Council

May 22

Team Membership

Deb Ary	PW
Mitch Blackburn	IT/IS
Brad Davis	Transit
Scott Dunakey	MPO
Bill Hoffmann	ES
Don Kirkland	WWU
Scott Moore	CMO
Betty Roark	OCI
Jeff Weible	WPD
Jay Newton	(Budget Resource)
Ron Aaron	(Facilitator)





Departments Represented in SPs and SAPs

Environmental Services

MPO

Property Management

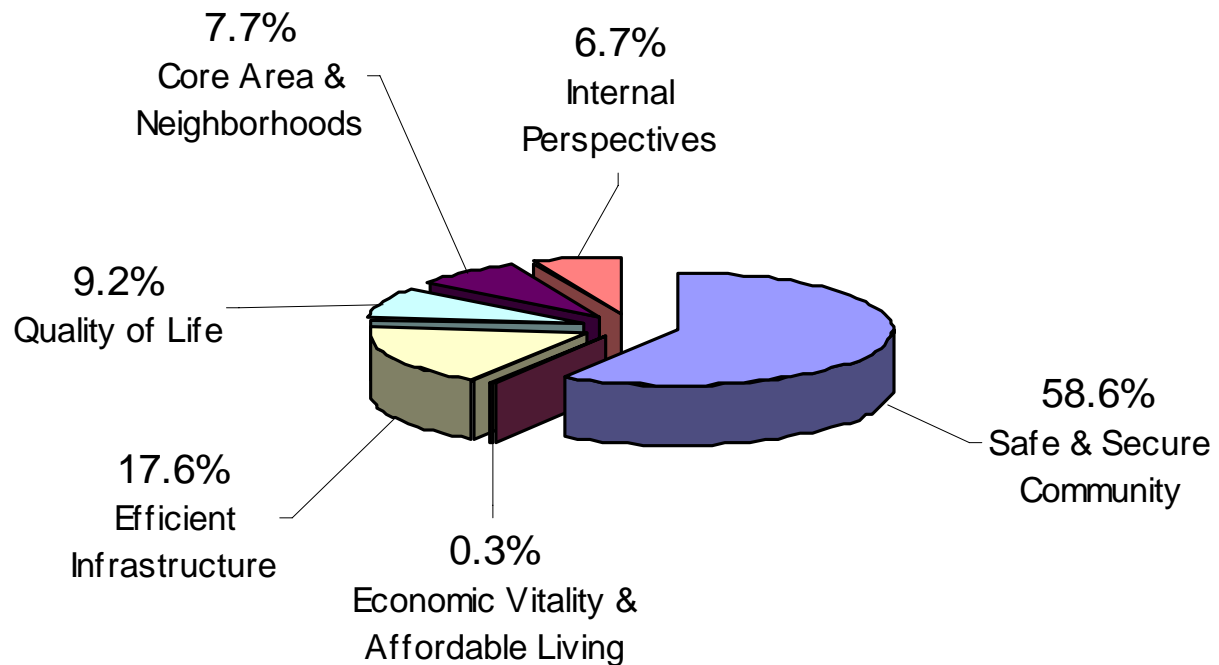
Public Works

Transit

Wichita Water Utilities

Impact of Efficient Infrastructure on Total Budget

2007 General Fund Expenditures
(Percent of Total)



Efficient Infrastructure Indicators

- Maintain Safe and Dependable Transportation Systems
- Provide Reliable, Compliant and Secure Utilities
- Maintain and Optimize Public Facilities and Assets



Measurement of SP and SAP

- Using a scale of 1 (low) to 5 (high), the Team completed a 'value ranking' of the SPs based upon the weighted criteria of relevancy (45%), strategy effectiveness (30%) and performance (25%)
- 29 SP and 27 SAP reviewed
- A lot of the "business" of the city has grown to meet citizen's needs without an overall business plan. These service plans are an excellent tool to explain and define what city departments really do.



Recurrent Themes

- Maintenance issues and costs need to be thoroughly considered prior to capital investment.
- There appears to be a serious lack of funding to train employees to maintain adequate levels of professional learning.
- A viable program of succession planning should be implemented.



SAP Priorities

PW – Contract Street Maintenance – Budget Incr – 5.00

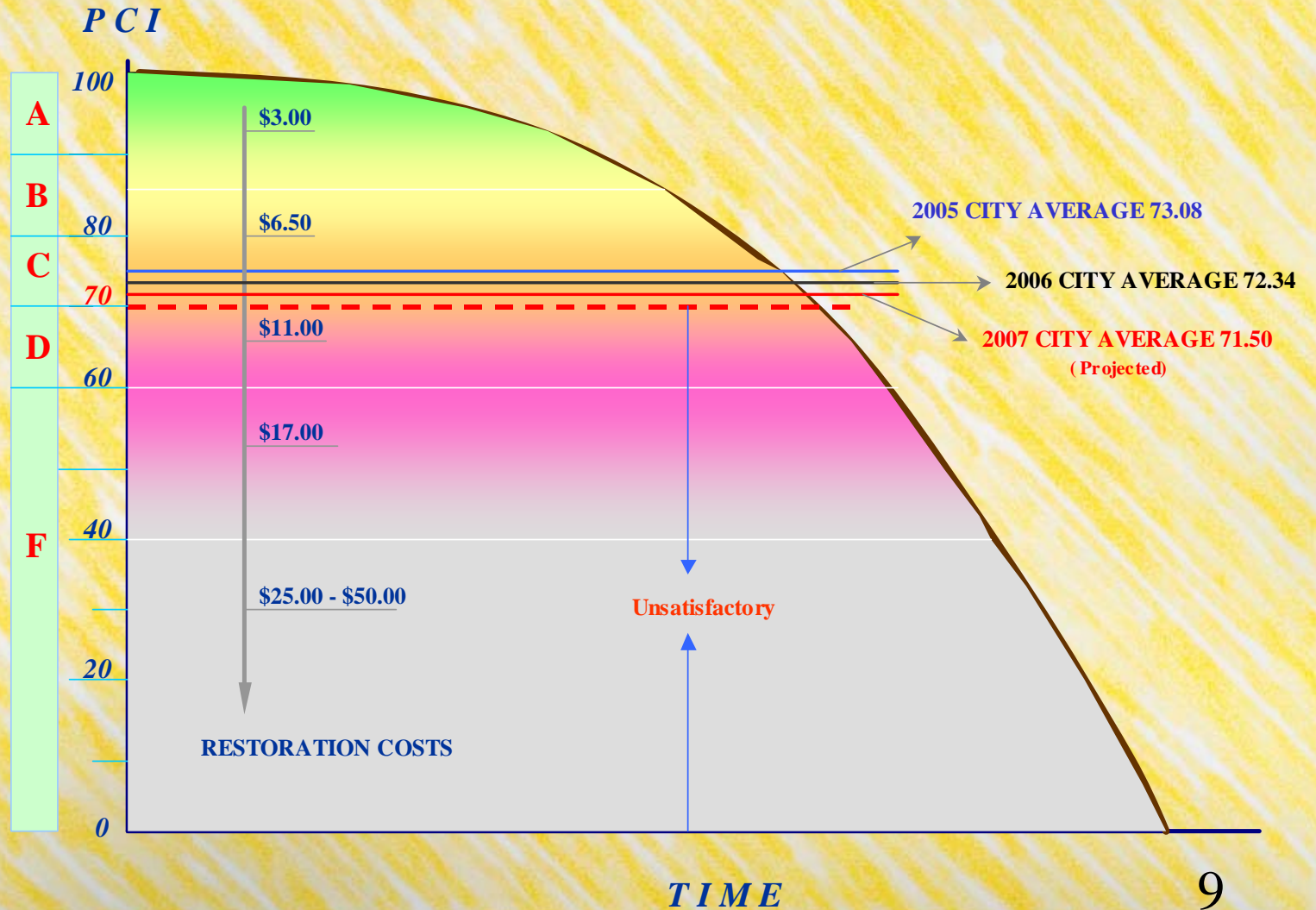
- Vital to the City's economy and quality of life and affects each citizen every day.
- Projected that over \$100 million in maintenance will be needed over the next 10 years.
- The level of funding for 2007 stands at \$6.8 Million and will address needs on 36 miles of streets.
- \$3 Million in additional funding annually would allow the completion of approximately 15 additional miles of street resurfacing each year.
- Residential streets are rapidly reaching a crisis stage as maintenance continues to be deferred.



SAP Priorities

PW – Contract Street Maintenance – Budget Incr – 5.00

PAVEMENT LIFE CYCLE



SAP Priorities

PW – Contract Street Maintenance – Budget Incr – 5.00



SAP Priorities

PW – Contract Street Maintenance – Budget Incr – 5.00



SAP Priorities

PW – New LED (Light Emitting Diode) Traffic Signals – 4.84

- City spends over \$460,000 annually on electricity for traffic signals.
- LED lights use significantly less energy than incandescent lights and the City has used LEDs exclusively on new signal installations since July 2002.
- LEDs reduce energy costs by 80% and require less maintenance.
- The City could save over \$2.5 million in electrical costs over 10 years by spending \$750,000.
- City staff could upgrade approximately 40 intersections per year, making the LED upgrade project an 8-year task.



SAP Priorities

PW – Accelerate rate of vehicle replacements – 4.84

- Of the 1,068 pieces of powered equipment, 439 exceed the cost minimizing replacement age. The cost of replacing these units today is estimated at \$14,318,000.
- Over time, more units will need to be replaced to minimize the total cost of ownership and operation. A replacement cost model, based on the current fleet and industry replacement standards has been developed.



SAP Priorities

PW – Accelerate rate of vehicle replacements – 4.84

Annual Fleet Replacement Budget Requirements for Five-Year Plan

YEAR	ONGOING REPLACE MENT FUNDING REQUIREM ENT	ESTIMATED COST INCREASE (SOURCE: BLS TRANSPORT ATION COST INDEX, 1996- 2006)	BACKLOG REPLACE MENT REQUIREM ENT	TOTAL ANNUAL CAPITAL BUDGET REQUIREM ENT	SAP Required WITH CIP and Fund Drawdown	SAP Required WITHOUT CIP and Fund Drawdown
2007	\$4,981,824		\$2,863,562	\$7,845,386	\$2,700,618	\$5,145,386
2008	\$5,126,297	2.90%	\$2,946,606	\$8,072,903	\$2,928,135	\$5,372,903
2009	\$5,274,960	2.90%	\$3,032,057	\$8,307,017	\$3,162,249	\$5,607,017
2010	\$5,427,933	2.90%	\$3,119,987	\$8,547,920	\$3,403,152	\$5,847,920
2011	\$5,585,343	2.90%	\$3,210,467	\$8,795,810	\$3,651,042	\$6,095,810
2012	\$5,747,318	2.90%		\$5,747,318	\$602,550	\$3,047,318
2013	\$5,913,991	2.90%		\$5,913,991	\$769,223	\$3,213,991
2014	\$6,085,496	2.90%		\$6,085,496	\$940,728	\$3,385,496
2015	\$6,261,976	2.90%		\$6,261,976	\$1,117,208	\$3,561,976
2016	\$6,443,573	2.90%		\$6,443,573	\$1,298,805	\$3,743,573
2006 Actual Fleet Replacement Funding Level					\$5,144,768	
Annual Sustainable Fleet Replacement Funding Level					\$2,700,000	14



SAP Priorities

ES – Aquatics Facilities Training Program – 4.39

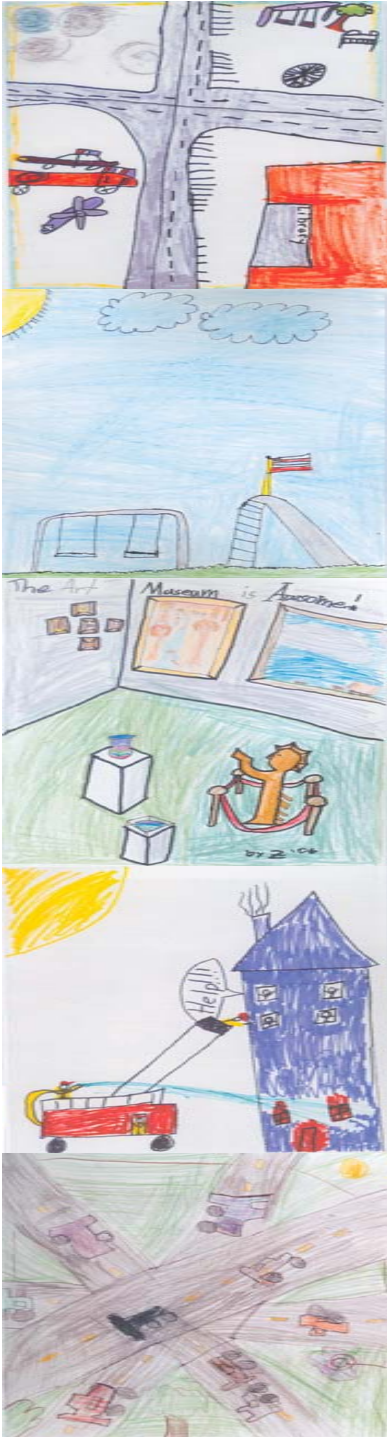
- Develop and implement a multi-step program to certify an Environmental Services water quality supervisor and water quality public health sanitarians as Certified Pool Inspectors and Certified Pool Operator Trainers.
- ES Certified Trainers would provide training to City of Wichita Public Works and Parks & Recreation Department staff that manage and maintain city owned and operated aquatics facilities.
- These staff would also provide needed training for regulated licensed facility owners and operators and education for neighborhood associations and citizens on recreational water health and safety.
- Current program revenue totals over 200% of this SAP's cost.



SAP Priorities

WWU – Water Service Representative Reorganization – 4.23

- Currently two separate groups of service representatives respond to two separate sets of customer concerns.
- Combining the two groups of representatives and assigning each to one sector of the city will be a better use of resources.
- A position upgrade for Water Services Representatives along with laptop computers will be required.
- This reorganization will improve efficiency and provide faster service.
- This reorganization will also delay adding additional staff to adequately cover the city.





Questions and Comments