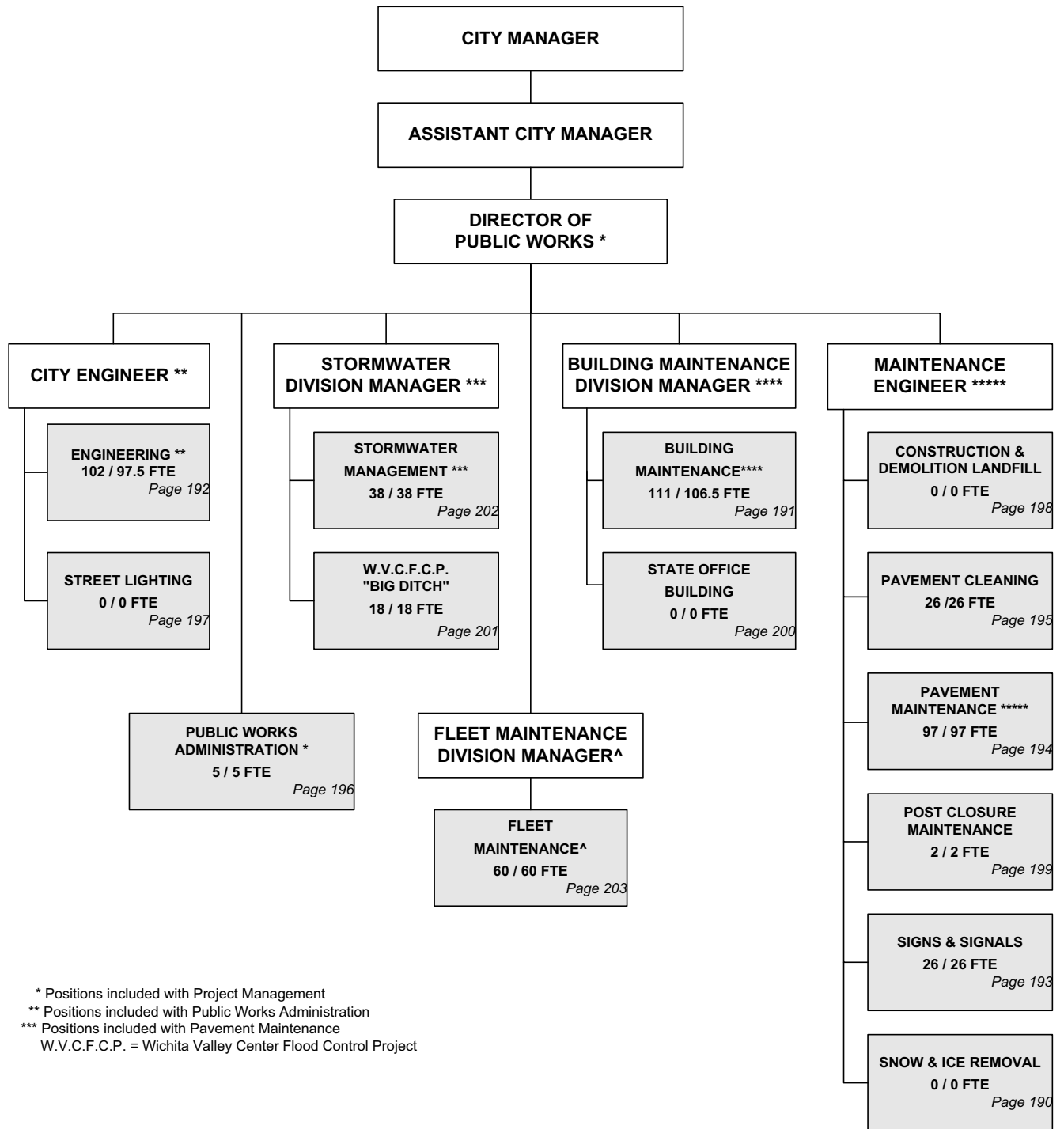




ORGANIZATION CHART

PUBLIC WORKS DEPARTMENT



* Positions included with Project Management
 ** Positions included with Public Works Administration
 *** Positions included with Pavement Maintenance
 W.V.C.F.C.P. = Wichita Valley Center Flood Control Project

Total Authorized Positions/ Full-Time Equivalent = 485 / 476 FTE



AUTHORIZED POSITIONS

PUBLIC WORKS DEPARTMENT

Authorized Positions	Range	2007	2008	2009
Department Director	E83	1	1	1
Assistant Department Director	D72	1	1	1
Division Manager	D71 & D63	2	2	2
Division Manager	D62	1	1	1
Division Manager ¹	D61	1	2	2
Section Engineer	D61	3	3	3
Senior Engineer	C52	3	3	3
Senior Engineer	C45	2	2	2
Special Projects Engineer	C45	2	2	2
Assistant Traffic Engineer	C44	1	1	1
General Maintenance Supervisor II	C44	5	5	5
Senior Management Analyst	C44	1	1	1
Special Projects Coordinator	C44	1	1	1
Civil Engineer ¹	C43	4	3	3
Division Supervisor	C43	3	3	3
Associate Engineer	C42	11	11	11
General Maintenance Supervisor I	C42	3	3	3
General Maintenance Supervisor I ²	C41	5	4	4
Management Analyst	C41	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1
Administrative Assistant	928	4	4	4
Administrative Aide III ³	926	1	2	2
Electrical Technician	627	2	2	2
Electronics Technician III	627	2	2	2
Engineering Technician II	626	10	10	10
Maintenance Technician	626	2	2	2
Signal Technician	626	1	1	1
Electronics Technician II ⁴	625	1	0	0
Rehabilitation Specialist ⁵	625	0	1	1
Signal Electrician	625	6	6	6
Engineering Technician I ³	624	6	7	7
General Supervisor II ⁵	624	20	21	21
Mechanic Supervisor ⁴	624	4	5	5
Street Inspector Supervisor	624	1	1	1
Administrative Aide II	623	9	9	9
Body Shop Mechanic II	623	1	1	1
Electrician II	623	5	5	5
Electronics Technician I	623	1	1	1
Engineering Aide III ³	623	22	23	23
General Supervisor I	623	4	4	4
Heating & Air Conditioning Mechanic	623	4	5	5

¹ Civil Engineer upgraded to Division Manager.

² Three positions eliminated when State Office Building responsibilities were transferred to the State.

³ Three positions were added to Stormwater Management.

⁴ Electronics Tech. II is replaced with Mechanic Supervisor in Fleet.

Authorized Positions	Range	2007	2008	2009
Mechanic III ⁶	623	9	13	13
Plumber ⁷	623	3	4	4
Street Inspector	623	4	4	4
Body Shop Mechanic I ⁸	622	3	2	2
Mechanic II ⁶	622	23	19	19
Sewer Line Technician	622	1	1	1
Account Clerk III ⁹	621	1	2	2
Administrative Secretary	621	1	1	1
Custodial Supervisor	621	3	3	3
Maintenance Mechanic ²	621	18	17	17
Senior Storekeeper ⁹	621	5	4	4
Senior Traffic Investigator	621	1	1	1
Sign Painter	621	1	1	1
Administrative Aide I	620	1	1	1
Engineering Aide II	620	21	21	21
Equipment Operator III	620	42	42	42
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	3	3	3
Equipment Operator II	619	31	31	31
Maintenance Specialist	619	1	1	1
Storekeeper	619	1	1	1
Traffic Signal Mechanic	619	4	4	4
Engineering Aide I	618	6	6	6
Mechanic I	618	4	4	4
Clerk III	617	2	2	2
Custodial Worker II	617	6	6	6
Equipment Operator I	617	56	56	56
Maintenance Worker ²	617	17	16	16
Laborer	616	11	11	11
Service Attendant	616	4	4	4
Custodial Worker I	615	13	13	13
Building Attendant	609	11	11	11
Engineering Aide II (.25 FTE)	620	6	6	6
Building Attendant (.50 FTE)	609	9	9	9
TOTAL AUTHORIZED POSITIONS		482	485	485
General Fund		364	367	367
Landfill Post Closure Fund		2	2	2
State Office Building Fund		3	0	0
City/County Flood Control Fund		18	18	18
Storm Water Utility Fund		34	38	38
Fleet Fund		61	60	60

⁵ Three positions were added to Cowtown Building Maintenance.

⁶ Four positions upgraded in Fleet Maintenance.

⁷ Plumber added to Building Maintenance.

⁸ Body Shop Mechanic I in Fleet Maintenance eliminated.

⁹ Senior Storekeeper replaced with Account Clerk III in Fleet.



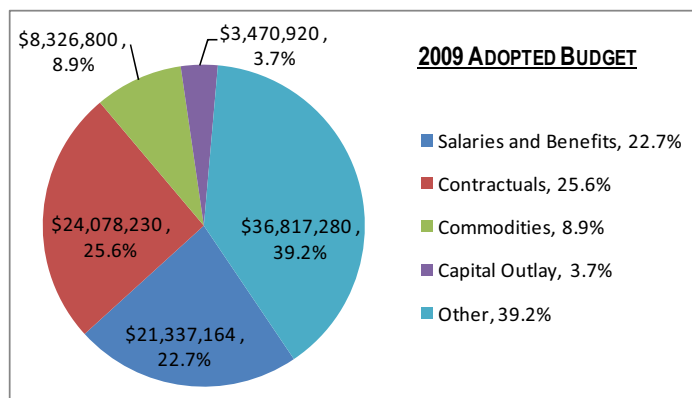
PUBLIC WORKS DEPARTMENT

MISSION

The Public Works Department is responsible for the planning, design, construction, and maintenance of streets, bridges, drainage facilities, buildings, and vehicle and equipment fleets.

DEPARTMENTAL GOALS		CITY GOAL ALIGNMENT
1	Maintain safe and dependable transportation system.	Efficient Infrastructure
2	Construct and maintain public facilities and assets.	Efficient Infrastructure
3	Improve environmental health and public safety.	Safe and Secure Community

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Snow and Ice Removal	General Fund	1,310,153	419,830	661,910	419,830	419,830
Building Maintenance	General Fund	7,231,613	7,653,090	8,124,770	8,240,872	8,331,048
Engineering	General Fund	5,214,456	5,567,460	5,304,150	5,507,659	5,527,187
Signs and Signals	General Fund	2,666,359	2,933,970	2,813,230	2,805,408	2,855,297
Pavement Maintenance	General Fund	13,221,484	13,320,170	13,401,550	15,462,488	14,210,544
Pavement Cleaning	General Fund	1,741,872	1,853,230	2,011,380	2,020,293	2,062,189
Public Works Administration	General Fund	183,042	254,310	334,160	340,534	355,155
Street Lighting	General Fund	3,010,150	3,160,780	3,160,780	3,223,170	3,286,810
Construction and Demolition Landfill	Landfill Fund	574,289	4,792,240	3,322,250	2,884,620	819,620
Post Closure Maintenance	Landfill Post Closure Fund	1,568,977	24,342,960	3,070,270	23,875,560	1,580,130
State Office Building	State Office Building Fund	1,002,801	1,143,070	431,190	632,950	257,950
Wichita / Valley Center Floodway	City / County Fund	1,606,689	1,807,960	1,924,480	2,089,500	2,141,900
Stormwater Management	Storm Water Utility Fund	6,166,762	11,304,920	6,639,320	13,724,360	7,835,110
Fleet Maintenance	Fleet Fund	12,620,245	12,852,150	12,532,150	12,803,150	12,913,540
TOTAL EXPENDITURES		\$58,118,892	\$91,406,140	\$63,731,590	\$94,030,394	\$62,569,310
		2009 ADOPTED %				
TOTAL GENERAL FUND	40.4%	\$34,579,129	\$35,162,840	\$35,811,930	\$38,020,254	\$37,048,060
TOTAL OTHER FUNDS	59.6%	\$23,539,763	\$56,243,300	\$27,919,660	\$56,010,140	\$25,548,250



The Public Works divisions in the General Fund, as well as the Wichita/Valley Center Floodway, derive nearly all operating support from taxes. Other services receive support via fees for service.

The Public Works Contractuals budget is driven by contract street maintenance expenditures, as well as data center charges, vehicle rental, professional services, and building maintenance activities. Commodities expenditures include the purchase of materials to maintain streets and flood control infrastructure. Increasing costs for petroleum-based products have stretched the Public Works budget.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ The Storm Water Management Division is reorganized.
- ◆ Funds for building and street maintenance are dramatically increased by a one-mill equivalent for the 2009 Adopted Budget.



SNOW AND ICE REMOVAL

PUBLIC WORKS DEPARTMENT

MISSION

To provide safe and efficient mobility for citizens and commerce during winter weather conditions while prolonging the service life of the infrastructure.

SERVICE DESCRIPTION

The Snow and Ice Removal service provides the most immediate and efficient response possible during inclement winter weather. The objectives of the service are: reduce hazards of inclement road conditions to motorists and pedestrians; facilitate the handling of emergencies by police, fire, and medical services; promote Wichita's economic vitality by preventing the disruption of work with "snow days;" and maintain safe, passable school bus routes.

Each fall, Public Works staff updates the Snow and Ice Removal Plan and equipment operators become familiarized with their routes. When a winter event occurs, crews work around the clock in three shifts from three locations to accomplish their mission. Because inclement weather prevents employees in Public Works services from regular duties, such as sweeping streets or maintaining storm water infrastructure, employees are transferred to the Snow and Ice Removal service until inclement weather abates.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Investigate advances in the snow and ice removal field to improve efficiency of the City of Wichita operation. An example is the expanded use of salt brine for pre-treating bridges, intersections and curves.	1
B	Ensure crews respond to emergency situations in a timely manner by annual review of snow routes for efficient coverage. Every effort is made to keep equipment well-maintained and up-to-date, and materials readily available.	1
C	Train snow fighters. An annual training session is held as a refresher course for all employees. In addition, new employees with less than two years experience receive more extensive training.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	GOAL
Snow Season Preparations Complete by October 31, Including Training and Route and Procedure Revisions	B, C	Yes	Yes	Yes	Yes	Yes	Yes
Material Cost per Lane Mile Serviced	A	NA	NA	\$86.00	\$476.00	\$86.00	\$86.00
Material Cost per Labor Hour	A	NA	NA	\$20.00	\$20.16	\$20.00	\$20.00

STRATEGIC HIGHLIGHTS

- ◆ To increase time spent treating streets and reduce dead-head trips to replenish materials, pre-treatment efforts will be added at the Northeast and West substations.
- ◆ Implemented an improved structured training regimen for Snow and Ice operators.
- ◆ A Pre-Wetting project that will reduce wasted material and dead-head trips is approved with the 2008 Revised Budget.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	1,310,153	419,770	661,910	419,830	419,830
TOTAL PROGRAM REVENUES	\$1,310,153	\$419,770	\$661,910	\$419,830	\$419,830
Salaries and Benefits	541,172	44,270	54,270	44,270	44,270
Contractuals	157,809	161,970	105,790	107,140	107,140
Commodities	566,593	161,590	449,850	216,420	216,420
Capital Outlay	44,580	52,000	52,000	52,000	52,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$1,310,153	\$419,830	\$661,910	\$419,830	\$419,830
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0



BUILDING MAINTENANCE

PUBLIC WORKS DEPARTMENT

MISSION

To maintain an efficient infrastructure of clean, attractive, and properly functioning City buildings, structures, and related facilities that best meet the needs of the public and of City employees providing service to the public.

SERVICE DESCRIPTION

The Building Services Division of Public Works is responsible for the maintenance of over 200 City buildings and structures, including remodeling and the construction of new facilities. In addition, Building Services maintains 19 public fountains, the filtration at 10 swimming pools and all exterior lighting at buildings and sports fields, in public parks, along bike paths, and at Lawrence-Dumont Stadium.

Building Services staff are skilled at numerous maintenance tasks required by the breadth of their work, such as plumbing, mechanical, and electrical trades. Building Services works in partnership with City departments to reach agreements related to preventative maintenance as well as respond to unplanned problems. As City facilities age and the price of materials increase, it becomes more difficult to maintain buildings and facilities at desired levels. These agreements will become the backbone of fully optimized buildings that represent the organization throughout the City.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Set type and number of positions at a level sufficient to perform the work that is required in a manner comparable to industry standards for local governments to properly maintain infrastructure in a timely manner.	2
B	Establish funding levels for contractual services for newer facilities with unaddressed maintenance needs.	2
C	Reestablish transfer to Enhanced Building Maintenance project for major maintenance and/or repair projects that are more extensive than regular maintenance addressed by the operating budget but are not eligible for inclusion in the Capital Improvement Program.	2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Investment in Custodial Services	A	NA	NA	NA	NA	\$1.06/foot ²	\$1.18/foot ²
Investment in Maintenance and Repair	A, B, C	NA	NA	NA	NA	\$1.00/ foot ²	\$1.25/ foot ²
Investment in Administrative Support	A	NA	NA	NA	NA	\$0.24/ foot ²	\$0.31/ foot ²

STRATEGIC HIGHLIGHTS

- ◆ Extensive review of division operations and five-year plan
- ◆ Assumed maintenance responsibilities at Cowtown in 2007
- ◆ Began maintenance of Keeper of the Plains firepots and river corridor amenities in 2007
- ◆ Coordinated architectural design work for WaterWalk
- * Plumber added to maintain water features.
- ** Three positions added to maintain buildings at Cowtown.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	516,433	517,130	113,000	113,000	113,000
General Fund Allocation	6,715,180	7,105,960	8,011,770	8,027,872	8,218,048
TOTAL PROGRAM REVENUES	\$7,231,613	\$7,623,090	\$8,124,770	\$8,140,872	\$8,331,048
Salaries and Benefits	4,457,105	4,851,430	5,153,980	5,118,132	5,189,098
Contractuals	2,091,106	2,134,090	2,219,030	2,197,910	2,197,910
Commodities	503,773	509,070	593,260	567,660	567,660
Capital Outlay	179,628	158,500	158,500	158,500	158,500
Other	0	0	0	198,670	217,880
TOTAL PROGRAM EXPENDITURES	\$7,231,613	\$7,653,090	\$8,124,770	\$8,240,872	\$8,331,048
TOTAL POSITIONS / FTE	107 / 102.5	*108 / 103.5	**111 / 106.5	111 / 106.5	111 / 106.5



MISSION

Provide safe and effective infrastructure for the citizens of Wichita through planning, design, and construction of parks and transportation-related improvements.

SERVICE DESCRIPTION

Public Works Engineering is responsible for planning, designing, administering, inspecting and managing the construction of freeways, railroad corridor improvements, streets, bridges, bike paths, traffic signals, and sanitary sewer and water systems needed to ensure that the necessary infrastructure is in place to meet the needs of the community.

Engineering also administers the design and construction of contract street maintenance, replacement of condemned sidewalk, waterline replacement and sanitary sewer rehabilitation projects. Park and Community Development Block Grant programs that require significant engineering oversight are this service's responsibility.

Major projects completed in 2007 include East Central from Oliver to Woodlawn; 29th Street from Maize to 119th Street; Pawnee from Maize to 119th; and Greenwich from Central to 13th.

Major projects underway in 2008 include the Minisa Bridge and the West Central at I-235 intersection.

The Central Rail Corridor project entered a new phase in 2007 as train traffic was moved to the elevated rails. Work on the east rails continues.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reconstruct high accident intersections to improve traffic safety and reduce accidents and fatalities. Evaluate traffic signals and update as necessary to improve traffic flow and safety.	1
B	Implement technology improvements, such as project tracking software and GPS survey systems, to ensure that projects are constructed on time and within budget.	2
C	Continue training efforts so that staff has necessary professional certifications.	2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Top-Ten High Accident Intersections Improved to Reduce Accidents	A	NA	NA	4	2	3	3

STRATEGIC HIGHLIGHTS

- * Engineering Technician I added in 2008 Adopted Budget.
- **The Stormwater engineering section is moved to the new Stormwater Management division for the 2008 Revised Budget.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	2,905,299	2,842,520	3,030,300	3,030,300	3,030,300
General Fund Allocation	2,309,157	2,724,940	2,273,850	2,377,359	2,496,887
TOTAL PROGRAM REVENUES	\$5,214,456	\$5,567,460	\$5,304,150	\$5,407,659	\$5,527,187
Salaries and Benefits	2,512,335	2,699,880	2,205,780	2,420,649	2,480,617
Contractuals	2,544,762	2,733,560	2,906,790	2,922,520	2,926,180
Commodities	122,525	102,020	119,380	98,390	98,390
Capital Outlay	34,849	32,000	72,200	66,100	22,000
Other	(15)	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$5,214,456	\$5,567,460	\$5,304,150	\$5,507,659	\$5,527,187
TOTAL POSITIONS / FTE	104 / 99.5	105 / 100.5	102 / 97.5	102 / 97.5	102 / 97.5



SIGNS AND SIGNALS

PUBLIC WORKS DEPARTMENT

MISSION

To provide safe and efficient mobility by installing, maintaining, and replacing street signs, traffic signals, and pavement markings.

SERVICE DESCRIPTION

The Sign and Signal Maintenance Service installs and maintains over 60,000 street signs, 413 signalized intersections, 144 signalized crosswalks, 600 lane miles of pavement markings and 1,350 parking meters in Wichita. The service provides both routine and emergency maintenance to ensure safe and efficient traffic flow on public streets.

In addition to the routine responsibilities listed above, Sign and Signal employees inspect, install, and maintain street and bridge lighting circuits, holiday and special event banners, wayfinding sign structures, parking lot markings, and signs for many City facilities.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain cost effective signage and signalization by striving for uniformity in signalization assets, responding to trouble calls quickly, ensuring that reflective markings meet reflectivity standards that promote safety, and reducing energy usage by installing LEDs at traffic signals.	1
B	Provide ongoing training so that employees receive professional certifications and perform work efficiently with a high concern for public safety.	1
C	Increase technology application, including integration with GIS to monitor and inventory traffic management assets.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Street Name Signs Replaced	A	6%	4%	5%	2%	6%	6%
Decrease in Traffic Signal Energy Expenditure Compared to Prior Year	A	NA	NA	2.0%	1.5%	5%	13%
Number of Trouble Calls Received in the City's Signal Network	C	1,875	1,980	1,950	1,874	1,875	1,875

STRATEGIC HIGHLIGHTS

- ◆ Started LED signal bulb replacement project in fall 2007. All traffic signals are anticipated to be LEDs by September 2009, resulting in 20% less electricity usage.
- ◆ East Douglas street light rehabilitation project was completed in 2007.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	2,666,359	2,933,970	2,813,230	2,805,408	2,855,297
TOTAL PROGRAM REVENUES	\$2,666,359	\$2,933,970	\$2,813,230	\$2,805,408	\$2,855,297
Salaries and Benefits	1,414,264	1,531,760	1,540,510	1,526,658	1,576,547
Contractuals	783,428	764,750	697,260	627,040	550,790
Commodities	440,897	481,210	459,210	459,210	459,210
Capital Outlay	27,770	40,000	40,000	40,000	40,000
Other	0	116,250	76,250	152,500	228,750
TOTAL PROGRAM EXPENDITURES	\$2,666,359	\$2,933,970	\$2,813,230	\$2,805,408	\$2,855,297
TOTAL POSITIONS / FTE	26 / 26	26 / 26	26 / 26	26 / 26	26 / 26



PAVEMENT MAINTENANCE

PUBLIC WORKS DEPARTMENT

MISSION

Maintain streets and public transportation infrastructure to provide safe and efficient mobility of citizens and commerce, enhance environmental conditions in public right of way, and prolong the service life of the infrastructure.

SERVICE DESCRIPTION

The Pavement Maintenance Service provides maintenance to existing street-related infrastructure. This includes repair of approximately 1,700 miles of paved streets, 100 miles of dirt streets, 110 miles of alleys, 300 vehicular bridges and 30 pedestrian bridges in the City.

Pavement condition is the result of many factors, including age, use, and weather conditions. Heavy rains and winter weather contribute to potholes and deteriorating pavement condition. The same is true of dirt street maintenance.

City of Wichita employees are tasked with repair of streets and bridges, including pothole, curb, and crack repairs, bridge maintenance, street and alley grading and graffiti removal. Major concrete repairs and resurfacing are performed more cost effectively by private firms under contract to reconstruct and rehabilitate streets and bridges. The construction of new streets and bridges is a component of the Capital Improvement Program, rather than ongoing maintenance.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Utilize Pavement Management System to rate streets and plan contract maintenance with a focus on cost benefit analysis.	2
B	Develop more effective and efficient methods of performing in-house maintenance. New methods of working more efficiently are continually tested and implemented.	2
C	Expand use of technology to track work, monitor employees and equipment, locate problems, and inventory assets.	2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Pavement Condition Index (PCI)	A	NA	72.34	75.00	71.50	71.00	69.50
Percentage of Lane Miles Above Satisfactory Condition (PCI>75)	A	NA	42.91%	42.90%	42.62%	42.6%	42.6%

STRATEGIC HIGHLIGHTS

- ◆ The Pavement Maintenance division assisted with cleanup after the Greensburg tornado in May 2007.
- ◆ Constructed 2000 feet of sidewalk in Riverside.
- ◆ Provided assistance in a County-wide mass casualty exercise
- * The five-person Masters of Maintenance (MOM) Crew is moved to Pavement Maintenance. An Administrative Aide II is moved to Storm-water Management.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	13,221,484	13,320,170	13,401,550	15,416,040	14,210,544
TOTAL PROGRAM REVENUES	\$13,221,484	\$13,320,170	\$13,401,550	\$15,416,040	\$14,210,544
Salaries and Benefits	4,095,137	4,803,670	4,600,260	4,289,618	4,425,586
Contractuals	7,294,742	6,877,470	7,380,420	9,670,750	8,330,125
Commodities	985,311	1,098,700	970,540	970,540	970,540
Capital Outlay	236,629	250,000	250,000	250,000	250,000
Other	609,665	290,330	200,330	281,580	234,293
TOTAL PROGRAM EXPENDITURES	\$13,221,484	\$13,320,170	\$13,401,550	\$15,462,488	\$14,210,544
TOTAL POSITIONS / FTE	103 / 103	103 / 103	*97 / 97	97 / 97	97 / 97



PAVEMENT CLEANING

PUBLIC WORKS DEPARTMENT

MISSION

Provide clean and environmentally safe streets and public rights-of-way.

SERVICE DESCRIPTION

The Pavement Cleaning Service's primary responsibility is sweeping City streets. Additionally, Pavement Cleaning picks up litter on City rights-of-way, empties trash receptacles in the Core Area, cleans up alleys, removes graffiti, provides resources for Neighborhood Clean-ups and environmental programs for Public Works maintenance activities.

These activities are important to the health and safety of the public, quality of life for citizens, attractiveness for visitors, protection of the environment and preservation of infrastructure.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Continue to ensure compliance with NPDES requirements.	3
B Address City's cleanliness through street sweeping operations, neighborhood cleanups, litter pickup, alley cleanup, and graffiti removal.	1
C Expand use of technology to manage workflow, and monitor assets, and track equipment.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		GOAL	ACTUAL	GOAL	ACTUAL	GOAL	GOAL
Core Area Pavement Cleaning Cycles per week	A	2.31	2.27	2.31	2.71	2.31	2.31
Number of Neighborhood Cleanups	B	90	87	90	90	95	90

HIGHLIGHTS

- ◆ Conducted large-scale cleanups in Planeview and Hilltop Neighborhoods.
- * The Masters of Maintenance (MOM) Crew is moved to the Pavement Cleaning service from Pavement Management for the 2008 Revised Budget.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	1,741,872	1,853,230	2,011,380	2,020,293	2,062,189
TOTAL PROGRAM REVENUES	\$1,741,872	\$1,853,230	\$2,011,380	\$2,020,293	\$2,062,189
Salaries and Benefits	1,165,641	1,199,450	1,339,770	1,339,353	1,381,249
Contractuals	478,772	520,130	540,460	549,790	549,790
Commodities	73,983	107,650	105,150	105,150	105,150
Capital Outlay	23,475	26,000	26,000	26,000	26,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$1,741,872	\$1,853,230	\$2,011,380	\$2,020,293	\$2,062,189
TOTAL POSITIONS / FTE	21 / 21	21 / 21	*26 / 26	26 / 26	26 / 26



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS DEPARTMENT

MISSION

Guide, coordinate, and support the functions of Public Works operating divisions.

SERVICE DESCRIPTION

Public Works Administration provides coordination, guidance and support services for the operating divisions of the department, including Building Services, Engineering, Fleet, and Maintenance, so that employees are freed to focus directly on serving the public. Support services include: records management, human resources coordination, policy development and financial management. Additionally, Public Works Administration bills parties that damage City infrastructure to pay for repairs.

The Director of Public Works communicates information about infrastructure condition to the City Manager and City Council and plays a principal role in the formulation of the Ten-year Capital Improvement Plan. Additionally, Public Works Administration coordinates with the Kansas Department of Transportation as well as Federal agencies, such as the US Department of Transportation and the US Environmental Protection Agency.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Promote cooperation between Public Works divisions, and with other departments, agencies and the public.	1, 2, 3
B	Coordinate in-house and external training.	1, 2, 3
C	Provide human resources support to divisions.	1, 2, 3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Public Works Department Performance Measures Achieved	A	NA	TBD	NA	55%	65%	70%
Percentage of Property Damage Billed Collected by Public Works	A	100%	96%	100%	TBD	100%	100%
Amount of Reimbursements for Property Damage Collected	A	NA	\$123,000	\$125,000	TBD	\$125,000	46%

STRATEGIC HIGHLIGHTS

- ◆ The Public Works Administration Division coordinated the transfer of all stormwater activities to the Stormwater Management Division.
- ◆ A Ten-year Capital Improvement Program was adopted in 2007.
- ◆ Efforts are ongoing to improve the Public Works Department's emergency response efforts to provide continuity of service.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	183,042	254,310	334,160	340,534	355,155
TOTAL PROGRAM REVENUES	\$183,042	\$254,310	\$334,160	\$340,534	\$355,155
Salaries and Benefits	137,216	170,090	198,910	205,284	219,905
Contractuals	38,752	78,570	58,930	58,930	58,930
Commodities	7,075	5,650	5,650	5,650	5,650
Capital Outlay	0	0	0	0	0
Other	0	0	70,670	70,670	70,670
TOTAL PROGRAM EXPENDITURES	\$183,042	\$254,310	\$334,160	\$340,534	\$355,155
TOTAL POSITIONS / FTE	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5



STREET LIGHTING

PUBLIC WORKS DEPARTMENT

MISSION

To provide maintenance and electricity for streetlights, including installation of streetlights in newly annexed areas, new subdivisions, and high crime areas.

SERVICE DESCRIPTION

Over 24,000 streetlights are in place and approximately 250 new lights are added each year. Staff approve street light locations on arterial streets, new developments, and newly annexed areas. Staff work with the Wichita Police Department to install additional lights in existing neighborhoods where safety is a concern.

In addition to standard streetlights, an increasing number of locations have ornamental lighting that is owned and maintained by City. Locations such as Old Town, Delano District, various public art displays and many bridges are included in this list. The streetlight funding provides for the electricity and maintenance of these lights.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Review construction plans for future arterial and bridge improvement projects to incorporate new streetlights into projects.	1
B	Oversee the Westar agreement to ensure that streetlights are maintained properly. The agreement, which is administered by the Traffic Engineering Section, provides that Westar will repair lights on arterial streets within 24 hours of notice and within 3 days of notice for lights in residential areas.	2
C	Perform monthly inspections of City-owned streetlights and submit work orders for all non-functioning lights. Signs and Signals maintenance crews perform the work along with maintaining all traffic signals in the City.	2
D	Analyze new annexations and sub-divisions for locations of needed lighting.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of City-Owned Streetlights out in a Routine Monthly Inspection	C	NA	6.02%	4%	11.26%	9.00%	8.50%
Percentage of Newly Annexed Neighborhoods Requesting and Receiving Streetlights	D	100%	100%	100%	100%	100%	100%

STRATEGIC HIGHLIGHTS

- ◆ Mercury vapor lights in the Midtown neighborhood were replaced with compact florescent bulbs, resulting in cost savings as well as greater reliability.
- ◆ The Street Lighting Division is investigating energy efficient lights and "smart" lights that will reduce energy consumption and reduce down time.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	3,010,150	3,160,780	3,160,780	3,223,170	3,286,810
TOTAL PROGRAM REVENUES	\$3,010,150	\$3,160,780	\$3,160,780	\$3,223,170	\$3,286,810
Salaries and Benefits	0	0	0	0	0
Contractuals	2,991,368	3,134,930	3,124,930	3,197,320	3,260,960
Commodities	18,783	25,850	25,850	25,850	25,850
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$3,010,150	\$3,160,780	\$3,160,780	\$3,223,170	\$3,286,810
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0



CONSTRUCTION AND DEMOLITION LANDFILL

PUBLIC WORKS DEPARTMENT

MISSION

Provide a clean, safe community.

SERVICE DESCRIPTION

The City-owned Brooks Landfill was the municipal solid waste (MSW) landfill for Sedgwick County from the mid-1960's until 2001. Upon its closure as a MSW landfill, Sedgwick County assumed responsibility for solid waste disposal and implemented a transfer station system to collect and ship trash to distant landfills. Because of this change, tipping fees increased from \$26 per ton to \$38 per ton.

If the City were to dispose of its construction and demolition waste through the transfer station, operating expenses would increase dramatically, with most of the increase impacting the tax supported (General) fund. To avoid this costly scenario, the City converted remaining cells at the Brooks Landfill to a Construction and Demolition (C&D) landfill. The 325-acre landfill receives non-putrefying waste and friable asbestos, the only landfill in the region licensed to accept asbestos.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure landfill optimization as the estimated remaining life of the landfill is eight years. Efforts include maximizing permitted C&D airspace, expanding composting operations and implementing MIS software.	2
B	Train landfill inspectors to maintain regulatory compliance, therefore providing uninterrupted service.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Tons of C&D Waste Received	A	60,000	93,750	25,000	68,334	60,000	60,000
Savings from using Street Sweepings for Landfill Cover	A	\$816,000	\$1,137,600	\$816,000	\$696,523	\$816,000	\$816,000

STRATEGIC HIGHLIGHTS

- ◆ The Phase 2 area of the C&D Landfill was opened in 2007.
- ◆ Permanent closure of Phase 1 of the C&D Landfill will be complete by the close of 2008.
- ◆ In 2008, the yard waste and composting area has been increased in size to 5 acres.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	685,406	450,000	450,000	450,000	500,000
Interest Earnings/Other	221,342	200,000	152,000	152,000	185,000
TOTAL PROGRAM REVENUES	\$906,748	\$650,000	\$602,000	\$602,000	\$685,000
Salaries and Benefits	37,880	0	0	0	0
Contractuals	526,908	581,240	1,643,620	808,620	808,620
Commodities	9,501	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
Other	0	4,200,000	1,667,630	2,065,000	0
TOTAL PROGRAM EXPENDITURES	\$574,289	\$4,792,240	\$3,322,250	\$2,884,620	\$819,620
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0



LANDFILL POST CLOSURE MAINTENANCE

PUBLIC WORKS DEPARTMENT

MISSION

Provide for the maintenance of Brooks Landfill for 30 years after closure.

SERVICE DESCRIPTION

The City-owned Brooks Landfill was the municipal solid waste (MSW) landfill for Sedgwick County from the mid-1960's until 2001. Upon its closure, the landfill was "capped" with a waterproof barrier and clay cover material and then planted in grass. The site also contains numerous ground water sampling wells to monitor for contaminants, a landfill gas extraction system, and a remediation system to treat previously discovered ground water contamination.

According to State and Federal regulations, the City is required to perform site maintenance, environmental monitoring, and any needed remediation activities for a period of 30 years after closure. The funds for this work are provided from the Landfill Post-Closure Fund, which was created using landfill fees specifically set aside for this purpose when the municipal solid waste landfill was operating.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Inspector training to prevent groundwater contamination by preparing employees to detect and respond to changes at the landfill site.	3
B	Regular, cost-effective maintenance to address subsidence of waste cells to prevent problems associated with drainage, erosion, and slope instability that could lead to groundwater pollution.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		GOAL	ACTUAL	GOAL	ACTUAL	GOAL	GOAL
Number of Incidents of Contaminants Discovered Downstream for the Air Sparging (Remediation) System	B	0	0	0	0	0	0
Number of Violation Notices Issued by KDHE	B	0	2	0	0	0	0
Average per well Groundwater Monitoring Costs	B	NA	\$2,000	\$1,000	\$856	\$1,000	\$1,000

STRATEGIC HIGHLIGHTS

- ◆ Developed, let, and completed project to standardize groundwater well network in 2007.
- ◆ MSW cap upgrade design efforts are underway.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Interest Earnings	974,670	1,093,340	730,000	730,000	730,000
Other Revenue	98,796	45,000	1,697,630	30,000	30,000
TOTAL PROGRAM REVENUES	\$1,073,466	\$1,138,340	\$2,427,630	\$760,000	\$760,000
Salaries and Benefits	143,380	162,970	152,010	157,290	161,860
Contractuals	377,500	714,170	2,052,440	552,450	552,450
Commodities	2,577	20,300	20,300	20,300	20,300
Capital Outlay	0	0	0	0	0
Other	1,045,520	23,445,520	845,520	23,145,520	845,520
TOTAL PROGRAM EXPENDITURES	\$1,568,977	\$24,342,960	\$3,070,270	\$23,875,560	\$1,580,130
TOTAL POSITIONS / FTE	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2



STATE OFFICE BUILDING

PUBLIC WORKS DEPARTMENT

MISSION

Support State of Kansas services to the community and downtown redevelopment.

SERVICE DESCRIPTION

The State Office Building and Parking Garage in downtown Wichita is owned by the City of Wichita. Previously, it was a department store. After extensive remodeling it was re-opened in 1994, and houses six State of Kansas departments, including the Kansas Bureau of Investigation, Kansas Department of Health and Environment, and the Kansas Department of Revenue. In Spring 2008, the State of Kansas assumed maintenance responsibilities for the State Office Building in lieu of rent payments. However, the City of Wichita continues to maintain the State Office Building Parking Garage, where the Career Development Office is housed in the street-level storefront.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Perform quarterly inspections of the State Office Building to ensure that the State of Kansas is maintaining the building per contractual specifications.	2
B	Maintain the Skywalk connecting the State Office Building with the Sutton Place building and a privately-owned parking garage in partnership with adjacent property owners.	3
C	Manage third party parking attendant contract to ensure that the building is clean and appealing to the public.	2
D	Evaluate parking rates to maximize recovery of parking garage maintenance costs while retaining rates competitive with other downtown parking garages.	2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Parking Garage Cost Recovery	D	100%	92.0%	100%	91.3%	100%	100%

STRATEGIC HIGHLIGHTS

- ◆ Maintenance responsibilities were transferred to the State of Kansas in lieu of rent payments. Therefore three positions are eliminated in the 2008 Revised Budget.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	1,035,478	983,230	447,380	228,380	228,380
Interest Earnings	13,936	35,000	17,000	17,000	17,000
TOTAL PROGRAM REVENUES	\$1,049,404	\$1,018,230	\$464,380	\$245,380	\$245,380
Salaries and Benefits	160,323	179,700	56,480	10,000	10,000
Contractuals	820,048	862,740	363,290	241,530	241,530
Commodities	22,430	50,630	11,420	6,420	6,420
Capital Outlay	0	0	0	0	0
Other	0	50,000	0	375,000	0
TOTAL PROGRAM EXPENDITURES	\$1,002,801	\$1,143,070	\$431,190	\$632,950	\$257,950
TOTAL POSITIONS / FTE	3 / 3	3 / 3	0 / 0	0 / 0	0 / 0



WICHITA/VALLEY CENTER FLOODWAY

PUBLIC WORKS DEPARTMENT

MISSION

To maintain the Wichita/Valley Center Flood Control Project facilities to reduce hazards and threats to life and property from flooding.

SERVICE DESCRIPTION

The Flood Control Service inspects, operates and maintains the Wichita/Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. The project was completed in 1959 as a joint undertaking of the U.S. Army Corps of Engineers, Sedgwick County and the City of Wichita. The project includes the "Big Ditch" and the Big and Little Arkansas Rivers from Valley Center to Derby.

Maintenance is funded equally by the City and Sedgwick County. Maintenance includes mowing, cleaning, inspecting and repairing drainage structures, grading levees and roadways, repairing erosion, bank stabilization and repair of fences and gates. The floodway must pass inspections annually by the United States Army Corps of Engineers. Flood Control activities also ensure compliance with the City of Wichita's NPDES permit. In 2008-2009 the floodway levees, more than 130 miles long, must be certified by FEMA as being able to contain a 100-year flood.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain floodway in accordance with schedule established in USACE Permit.	2
B	Correct all deficiencies noted in the US Army Corps of Engineers Inspection Report prior to the next inspection, which includes bank stabilization, debris removal, erosion repair, fence repair, levee grading, and noxious weed spraying.	3
C	Coordinate with Sedgwick County Drainage Task Force to address policy and technical issues associated with development of a Stormwater Manual.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Incidents of Property Damage due to Project Failure	A	0	0	0	0	0	0
Number of Structure Inspections	A	NA	848	1,440	TBD	1,440	1,440
Percentage of Banks Stabilized or Reinforced Annually	A	NA	1.0%	0.0%	TBD	1.0%	1.0%

STRATEGIC HIGHLIGHTS

- ◆ Flood Control Division performed emergency repairs of the floodway levee following heavy rain in spring 2007 in concert with the US Army Corps of Engineers.
- ◆ Efforts to recertify the floodway with FEMA are ongoing.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Sedgwick County	809,040	903,980	956,544	1,044,750	1,070,950
General Fund Allocation	809,040	903,980	956,544	1,044,750	1,070,950
TOTAL PROGRAM REVENUES	\$1,618,080	\$1,807,960	\$1,913,088	\$2,089,500	\$2,141,900
Salaries and Benefits	845,393	889,780	979,690	1,054,240	1,088,930
Contractuals	506,821	724,640	751,250	776,220	776,220
Commodities	167,590	143,540	155,770	197,720	220,550
Capital Outlay	86,885	50,000	37,770	61,320	56,200
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$1,606,689	\$1,807,960	\$1,924,480	\$2,089,500	\$2,141,900
TOTAL POSITIONS / FTE	18 / 18	18 / 18	18 / 18	18 / 18	18 / 18



STORMWATER MANAGEMENT

PUBLIC WORKS DEPARTMENT

MISSION

To protect the health, safety, and welfare of our citizens by providing adequate drainage and flood control within the community and to reduce the pollution of our nation's waterways by implementing a comprehensive storm water quality management program.

SERVICE DESCRIPTION

The Stormwater Management Division constructs, reconstructs, repairs and maintains the City's stormwater drainage system, including storm sewers, catch basins, streams and drainage ways. By maintaining infrastructure, the Stormwater Management ensures compliance with water quality provisions of the National Pollutant Discharge Elimination System (NPDES) permit, and prevents loss of life and property from flooding by managing stormwater.

The Stormwater Management Division is funded by the Storm Water Utility. Storm Water Utility revenue is generated by the Equivalent Residential Unit (ERU) fee that is charged to every property within City limits based on impervious surface area. The ERU funds maintenance as well as debt service for capital projects. At present, the City's stormwater needs exceed available funding.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Maintain streamways and stormwater infrastructure.	1, 2
B Respond to public inquiries regarding drainage issues and flood mapping in a timely and helpful manner.	1, 3
C Manage Capital Improvement Program and Hot Spot project implementation.	2
D Update aerial photos and evaluate ERU inventory.	2
E Maintain compliance with NPDES permit, including implementing best practices and producing annual reports.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Flood Determinations Provided	B	NA	NA	NA	1,292	1,000	1,000
Amount of Hot Spot Projects Bid	C	\$400,000	\$400,003	\$600,000	\$552,426	\$600,000	\$600,000
Percentage of Non-Residential ERU Accounts Updated	D	NA	NA	NA	7%	5%	10%

STRATEGIC HIGHLIGHTS

- * Engineering Aide III added in 2008 Adopted Budget.
- ** The Stormwater Management Division was reorganized in 2008. Three positions were moved from Engineering Project Management: Civil Engineer, Administrative Aide II, and Engineering Technician I; an Administrative Aide II was moved from Pavement Management, and an Administrative Assistant was added.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Charges for Services	8,489,946	8,016,770	8,403,000	8,492,990	8,577,820
Interest Earnings	165,602	189,000	140,000	140,000	140,000
TOTAL PROGRAM REVENUES	\$8,655,548	\$8,205,770	\$8,543,000	\$8,632,990	\$8,717,820
Salaries and Benefits	1,585,135	1,778,490	1,690,290	2,032,610	2,098,140
Contractuals	1,325,456	1,398,400	1,160,460	1,254,110	1,254,110
Commodities	171,082	174,510	176,050	192,300	186,840
Capital Outlay	467,455	492,000	492,000	517,000	492,000
Other	2,617,634	7,461,520	3,120,520	9,728,340	3,804,020
TOTAL PROGRAM EXPENDITURES	\$6,166,762	\$11,304,920	\$6,639,320	\$13,724,360	\$7,835,110
TOTAL POSITIONS / FTE	32 / 32	*33 / 33	**38 / 38	38 / 38	38 / 38



FLEET MAINTENANCE

PUBLIC WORKS DEPARTMENT

MISSION

Support City departments in their vehicle and equipment needs.

SERVICE DESCRIPTION

Fleet Maintenance is responsible for the operation and maintenance of over 2,500 automobiles, light trucks, heavy trucks, heavy equipment, and light equipment used by City departments, excluding Wichita Transit diesel buses and Airport equipment. This service indirectly serves the public by ensuring that City employees have cost-effective, reliable, safe vehicles, whether their task is responding to a fire call, patrolling neighborhoods, maintaining flood control infrastructure or inspecting buildings.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
1	Update facility to increase capacity in the heavy equipment shop.	2
2	Implement enterprise-wide fuel management system to improve financial management, preventative maintenance, and eliminate waste.	3
3	Incorporate hybrid, alternative fuel, and right-sized vehicles into fleet to reduce fuel consumption and promote improved air quality.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Vehicles Current on Preventative Maintenance Services	2	NA	NA	60%	35%	50%	60%
Percentage of Equipment within Economically Optimized Service Life	2	NA	NA	40%	38%	50%	60%
Percentage of Employees Certified by ASE, EVT, or EETC	2	NA	NA	NA	43%	75%	85%
Percentage of Service Areas Certified by ASE	2	NA	NA	NA	63%	100%	100%

STRATEGIC HIGHLIGHTS

- ◆ The City's first order of hybrid vehicles was placed in 2008.
- * A Body Shop Mechanic II position is eliminated in the 2008 Revised Budget.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	11,300,450	12,667,520	12,415,000	12,865,000	12,915,000
TOTAL PROGRAM REVENUES	\$11,300,450	\$12,667,520	\$12,415,000	\$12,865,000	\$12,915,000
Salaries and Benefits	2,559,776	3,139,240	2,910,690	3,139,060	3,249,450
Contractuals	1,056,574	1,117,330	1,113,900	1,113,900	1,113,900
Commodities	4,224,775	3,995,580	5,450,190	5,450,190	5,450,190
Capital Outlay	3,883,219	3,200,000	2,257,370	2,300,000	2,300,000
Other	895,900	1,400,00	800,000	800,000	800,000
TOTAL PROGRAM EXPENDITURES	\$12,620,245	\$12,852,150	\$12,532,150	\$12,803,150	\$12,913,540
TOTAL POSITIONS / FTE	61 / 61	61 / 61	*60 / 60	60 / 60	60 / 60