



# Efficient Infrastructure

Environmental Services

Metropolitan Area Planning Organization

Property Management

Public Works

Wichita Transit

Wichita Water Utilities



# Members

Deb Ary – Public Works

Betty Roark – OCI

Scott Dunakey – MPO

Jeff Weible – WPD

Scott Moore – CMO

Mitch Blackburn – IT/IS

Brad Davis – Wichita Transit

Bill Hoffman – Environmental Services

Don Kirkland – Wichita Water Utilities

Facilitator: Ron Aaron – Fire

Budget Analyst: Jay Newton



# Goal & Indicators

## EFFICIENT INFRASTRUCTURE

### Indicators:

- Maintain safe and dependable transportation systems
- Provide reliable, compliant and secure utilities
- Maintain and optimize public facilities and assets



# Accomplishments

## Metropolitan Area Planning Department (MAPD)

- Continued to support Flood Plain Management Task Force's recommendations (to develop a recommendation for governance and funding and a Drainage Technical Guidance manual)
- Initiated the South Area Transportation Study (35% complete)



# Links to Goals & Indicators

## MAPD:

- Efficient Infrastructure (maintain and optimize public facilities and assets)
- Efficient Infrastructure (maintain safe and dependable transportation systems)



# Key Issues and Challenges

## MAPD

- Helping local jurisdictions optimize the use of static federal transportation funding.
- Continuing to encourage local elected officials to participate in WAMPO decisions.
- Convincing the public to fund storm water management projects.
- Maintaining a balance among City, County and WAMPO perspectives.



# Accomplishments

## Wichita Transit:

- Ridership increase of 8% for CY 2006 over CY 2005
- Coordinated and transported over 17,100 (53%) of those in attendance for the Rolling Stones concert at WSU
- Five work criteria were established for Teamsters to receive annual merit increases and bonuses which resulted in more perfect “Checker Reports” than ever in the history of Transit in Wichita.
- Preventive maintenance (PMs) were performed in excess of 100% scheduled



# Links to Goals & Indicators

## Wichita Transit:

- Ridership increases reflect that we are providing a dependable transportation service, lessening the demand of the roadway system
- Transit shuttles for the Stones concert lessened the demand for inadequate parking shortfalls and solved serious constraints to roadway capacity
- Five work criteria were established, providing a mechanism of employee accountability which allows Transit to become more efficient at a lower net expense
- By performing all PMs as scheduled, city assets can have a longer life cycle and lessen the demand of capital procurements and premature failures



# Key Issues and Challenges

## Wichita Transit

- ❑ Escalating fuel costs continues to put a huge strain on Transit's operating budget
- ❑ Growing numbers of ADA paratransit rides, along with increased charges by contracting agencies, puts a strain on the ADA special services
- ❑ Uncertainty of some federal and state assistance programs puts a strain on existing programs like Access to Jobs (federal) and capital match (20%) funding (state).
- ❑ ADA paratransit services and fixed-route half-fare program go above and beyond ADA and federal guidelines, which put a strain on revenues and expenses.



# Accomplishments

## Property Management:

- **Acquisitions** - Received approval for the acquisition of 97 parcels in 2006.
- **Sales** - Eleven sales totaling \$972,000 were closed in 2006 with 4 more approved and pending.
- **Leases** - The Division managed approximately 50 revenue producing and 20 nonprofit leases in 2006 for both the Property Management portfolio and other departments.
- **Special Projects** - Prepared site and project valuations including the Northwest Bypass, 13<sup>th</sup> and Broadway and West Street. Identified sites for the EOD range, fire stations, etc.



# Links to Goals & Indicators

## Property Management:

- **Efficient Infrastructure** - Acquisitions allow the development of efficient utility and transportation systems. Project and property valuations also support these indicators. The sale or lease of surplus property optimizes the use of public facilities and assets.
- **Safe and Secure Community** – Supported by the identification and acquisition of station sites as well as support of the Gilbert-Mosley and NIC remediation efforts.
- **Economic Vitality** – Supported by site and project studies, acquisitions and acting as a source for information both internally and externally.
- **Core Area Neighborhood** – Supported by acquisitions as well as site and project information.



# Key Issues and Challenges

## Property Management

- ❑ Property Management is a self-funded revenue fund. Historically, the leasing of properties acquired in advance of capital projects has provided a significant portion of revenues. With the progress on Kellogg, the initiation of the Water Walk project, etc. much of this revenue stream has been eliminated.
  
- ❑ The Division also receives a portion of sales proceeds from the sale of surplus properties. A significant percent of the readily marketable, high value properties have been eliminated.
  
- ❑ A corresponding drop in expenses does not offset the drop in revenue as the majority of the Division's expenses are accrued to non-revenue producing assignments for General Fund departments.



# Accomplishments

## Public Works:

- PW Maintenance completed 114 lane miles of contract maintenance work and implemented the Workmaster system to manage in-house work.
- Engineering bid 243 projects valued at \$102.3 Million, including obligating over \$35 Million in Federal funds.
- An RFP for private management and operation of the Fleet Maintenance Division was developed.
- Buildings Services met goal of completing 90% of targeted CIP projects, and developed MOUs for their customers.



# Links to Goals & Indicators

## Public Works:

- Maintenance and construction projects improve the efficiency of the infrastructure, and maintain safe and dependable transportation systems.
- The Workmaster system will better identify problem areas for Contract Maintenance or CIP projects.
- Fleet Maintenance maintains/optimizes public facilities and assets and is a critical support service for many departments.
- MOUs are agreements between occupants of City buildings and Building Services which define what services will/will not be provided, and form the framework to maintain and optimize public facilities and assets.



# Key Issues and Challenges

## Public Works

- ❑ The street infrastructure continues to deteriorate due to inadequate funding and increasing costs of materials.
- ❑ The condition of the City's fleet continues to deteriorate due to the lack of maintenance and fleet replacement resources.
- ❑ Fleet Maintenance will be reorganized to improve customer service and business processes.
- ❑ Engineering Division needs to be able to implement technological advances in surveying and mapping to work more efficiently.



# Accomplishments

## Wichita Water Utilities:

- Completed Phase I of ASR project to meet future water supply needs;
- Continued necessary renewal & replacement of water and sewer infrastructure;
- Treated approximately 23 BG of water & 12 BG of sewage without permit violations;
- Installed 8,000 Automated Meter Reading (AMR) devices.



# Links to Goals & Indicators

## Wichita Water Utilities:

- **Provide reliable, secure and compliant utilities** - Continue to provide quality, reliable, customer convenient water and sewer service that represents extraordinary value.
- **Maintain and optimize public facilities and assets** – Establishment of routine and progressive maintenance activities that will ensure assets are maintained in good condition.
- **Increase employee access to information** - Continue to train employees in the most current technologies and work on cross training between divisions.
- **Enhance citizen involvement** - Commitment to keeping the public informed of all projects, possible rate increases, regulatory compliance information and to educate the public on water and sewer quality issues.



# Key Issues and Challenges

## Wichita Water Utilities

- Regulatory Compliance & Impact on CIP;
- Staying Ahead of Renewals & Replacements;
- Valve Location and Replacements;
- Communication & Education of Citizenry;
- Efficient Water Use Ethic in Community;
- Management Turnover Continuity.



# Accomplishments

## Environmental Services:

### **Maintained National Ambient Air Quality Standards for City of Wichita and Sedgwick County**

- Successfully completed all KDHE required inspections for industrial facilities
- Successfully conducted community air quality monitoring program
- Maintained “attainment status” relative to identified air pollutants

### **Environmental Assessment and Remediation Activities**

- Water Walk Investigation and Remediation Activities
- Trench excavation and contaminated soil removal for Sg Co Arena utility corridor
- Source Area Control initiated for Harcros/TriState site (Gilbert and Mosley)

### **Wichita Area Treatment, Education and Remediation (WATER) Center**

- External grant funding and in-kind contributions totaling \$20,252 secured for educational facility operations
- Exhibit Hall Improvements \$130,000 – water conservation funding
- 30 new programs offered in 2006 – 21,134 total attendees
- 1368 walk-in visitors to educational exhibit hall (76% increase)
- 6706 Total WATER Center visitors for 2006

### **Water Quality and Ark River Watershed Program Development**

- KDHE Watershed Grant - \$50,000, implementation begins in 2007
- Processed 1007 new water well permits: 1.23 days average processing time



# Links to Goals & Indicators

## Environmental Services:

**Air quality, water quality, stormwater, groundwater remediation and investigation all impact the Efficient Infrastructure goal by helping to maintain and optimize public facilities and assets as well as to improve quality of life.**

- Effective operation and maintenance of Gilbert-Mosley (GilMo) treatment system and water education program at WATER Center
- Effective program operation for North Industrial Corridor (NIC) investigation and upcoming remediation program
- Support projects for investigation and remediation activities in GilMo and NIC areas including Water Walk and Sedgwick County Arena
- Facility inspections and air monitoring support compliance with federal air quality standards to maintain federal highway funding
- Permitting and inspecting water wells and on-site wastewater systems provides reliable and compliant alternatives where City water and sewer are not available
- Inspection and technical support of City owned pools and interactive fountains helps to maintain and optimize public facilities and assets



# Key Issues and Challenges

## Environmental Services

- ❑ Data and records management, including records retention and data manipulation, to support ES and other City Departments in building infrastructure throughout the City (Need for IT system analyst and increased data storage)
- ❑ Maintaining National Ambient Air Quality Standards – need to implement programs to promote voluntary compliance with little to no additional funding.
- ❑ Need to connect 4,000 properties with on-site wastewater systems to City sanitary sewer to eliminate stormwater pollution