



PUBLIC INFRASTRUCTURE

APRIL 2, 2013

PRIORITY

Maximize the effect of 2012 Half-cent Sales Tax for Parks/Streets revenues for the designated improvement areas and communicate expectations and outcomes to the public; determine short-term and long-term infrastructure priorities

INDICATORS

- 1. % of citizens satisfied with street maintenance**

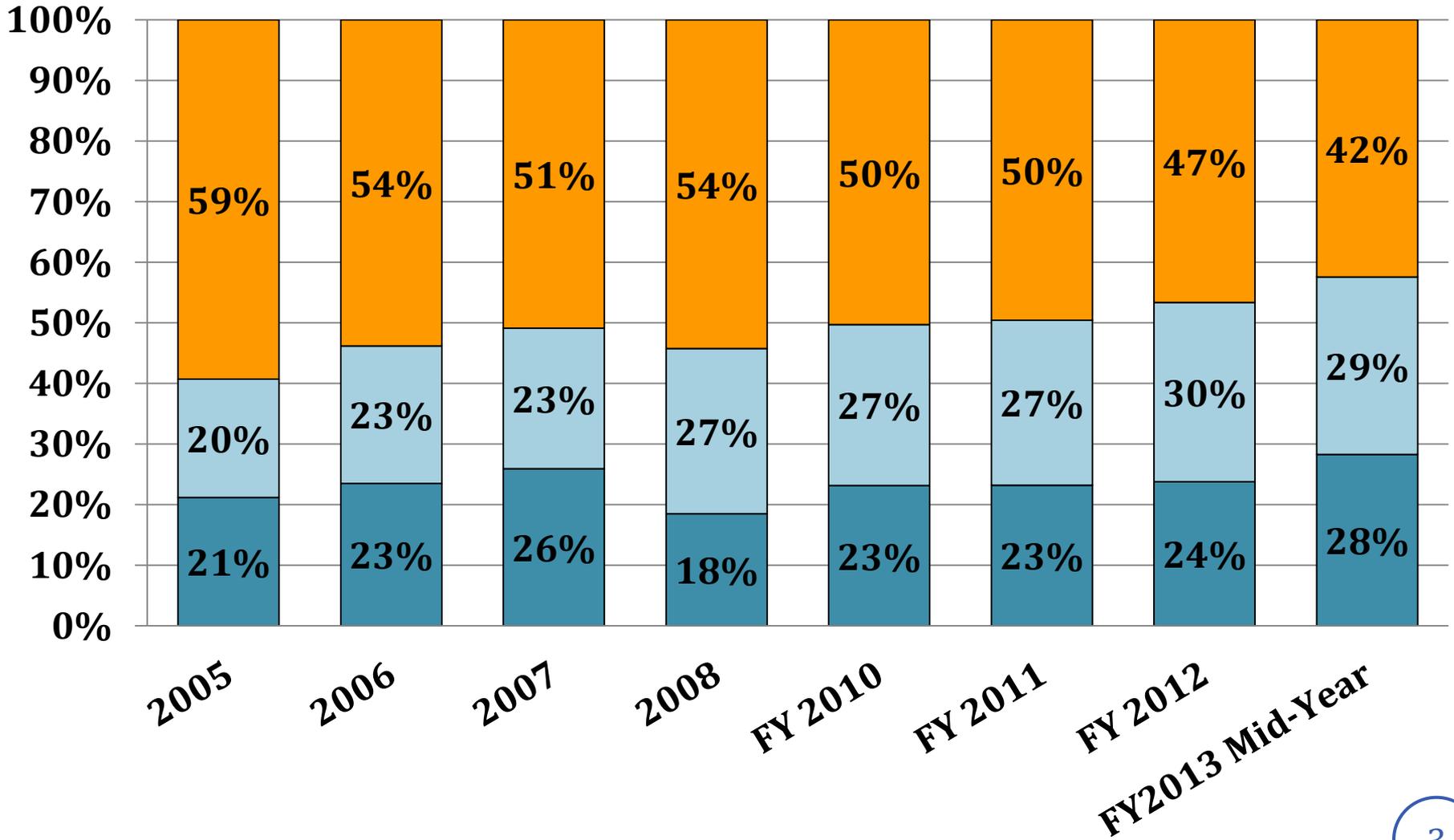
Additional Indicators to inform discussion:

- 1. Emphasis from citizen survey**
- 2. Street condition index**
- 3. Street Maintenance indicators**

CITIZEN SATISFACTION WITH MAINTENANCE OF STREETS

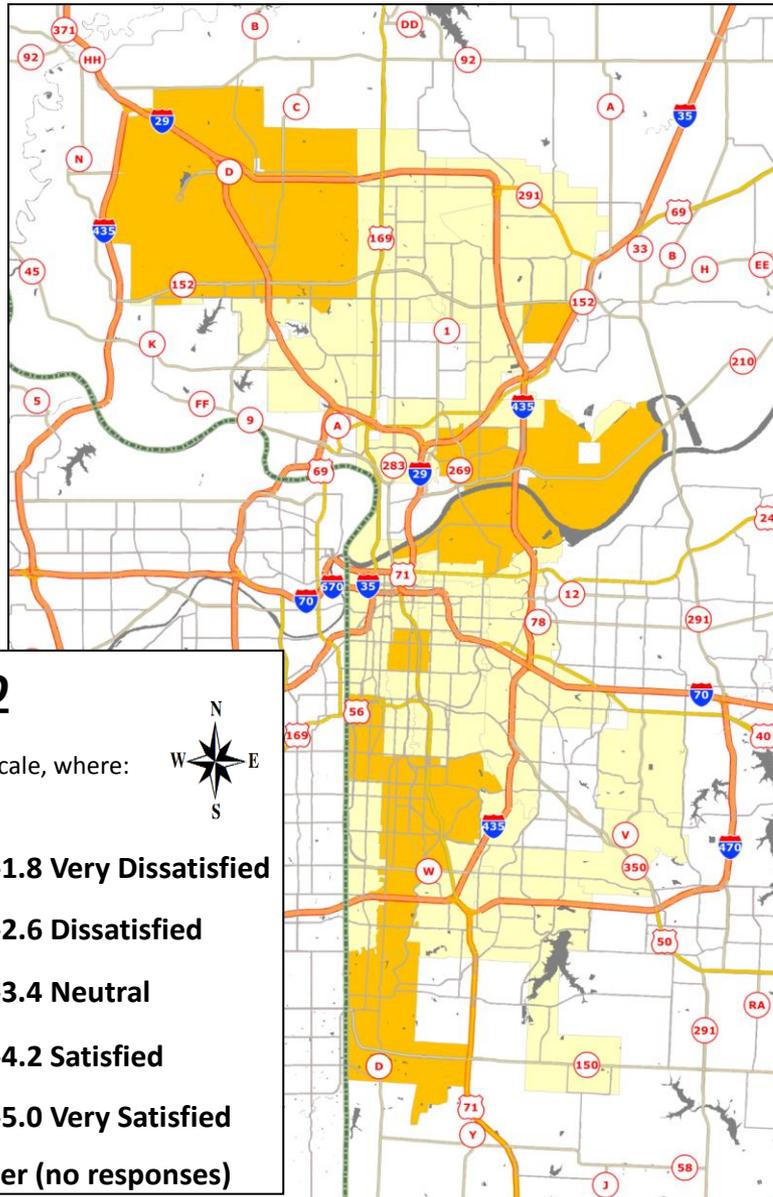
**Positive
Trend:** 

■ Satisfied/Very Satisfied ■ Neutral ■ Dissatisfied/Very Dissatisfied

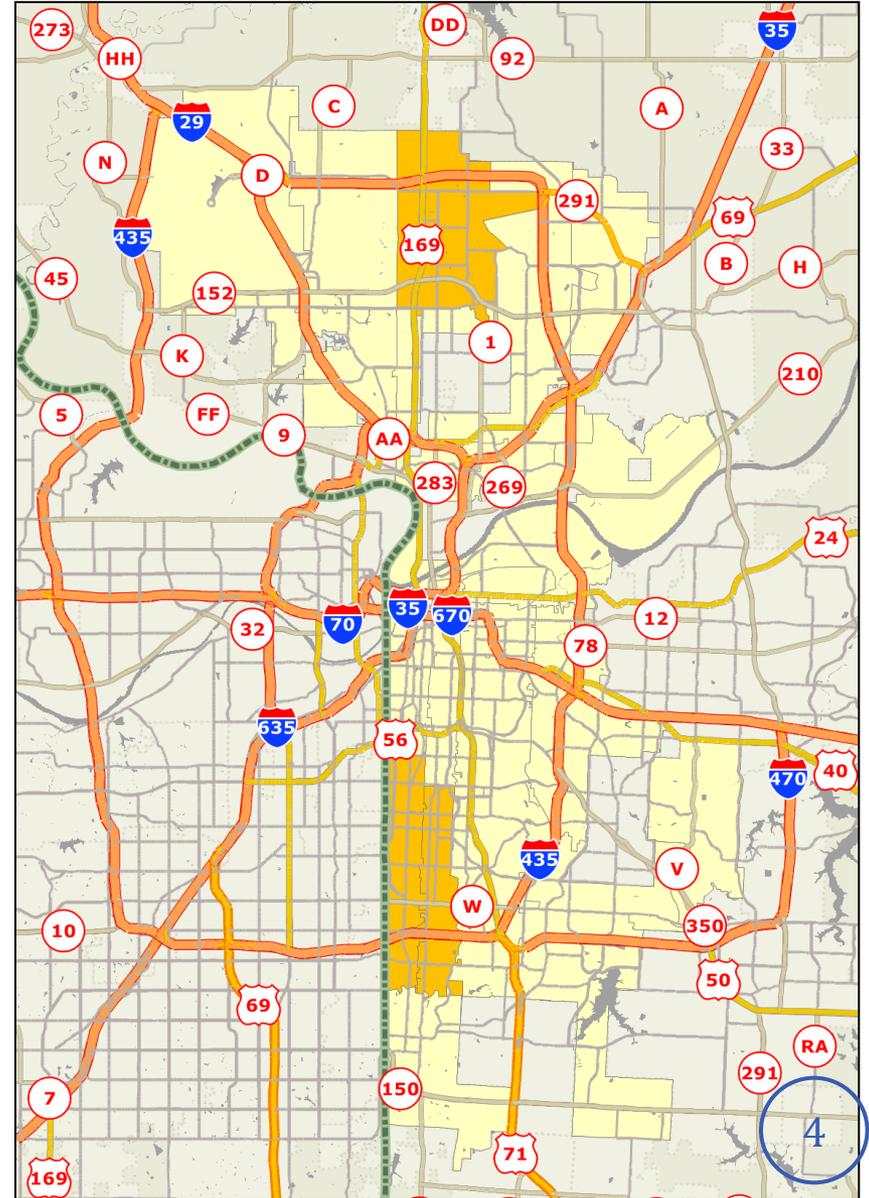


MAP OF MID-YEAR SATISFACTION WITH MAINTENANCE OF STREETS

FY2011-12 Mid-Year by Zip



FY2012-13 Mid-Year by Zip



LEGEND

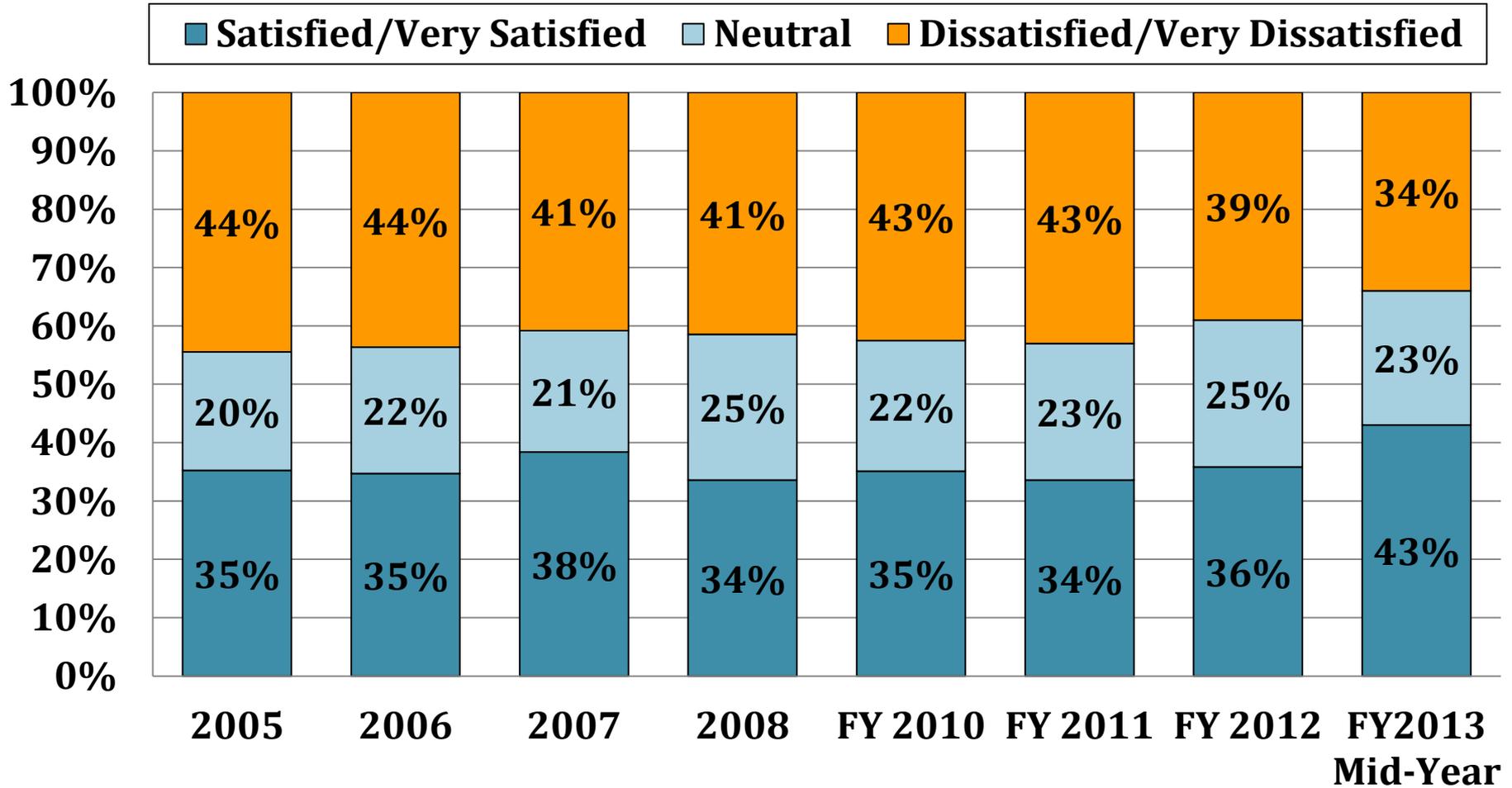
Mean rating
on a 5-point scale, where:



- 1.0-1.8 Very Dissatisfied
- 1.8-2.6 Dissatisfied
- 2.6-3.4 Neutral
- 3.4-4.2 Satisfied
- 4.2-5.0 Very Satisfied
- Other (no responses)

CITIZEN SATISFACTION WITH MAINTENANCE OF STREETS IN YOUR NEIGHBORHOOD

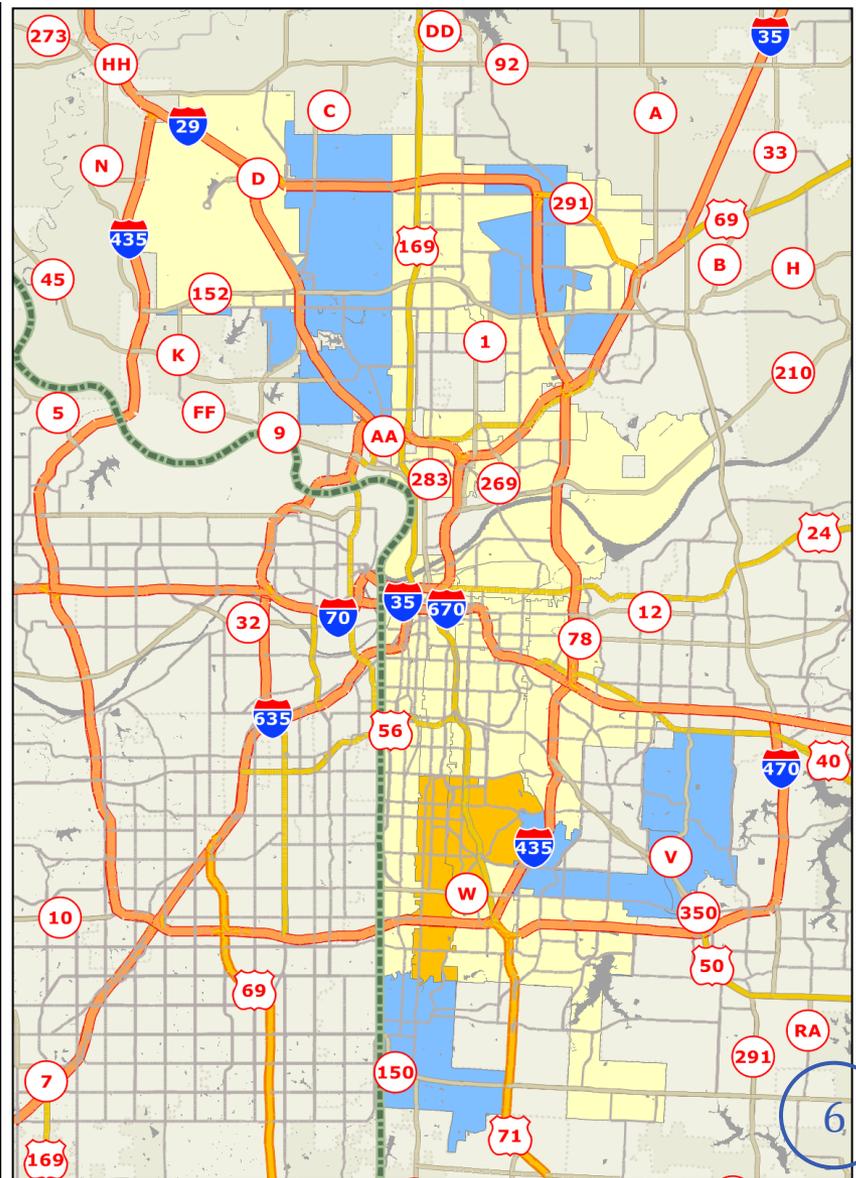
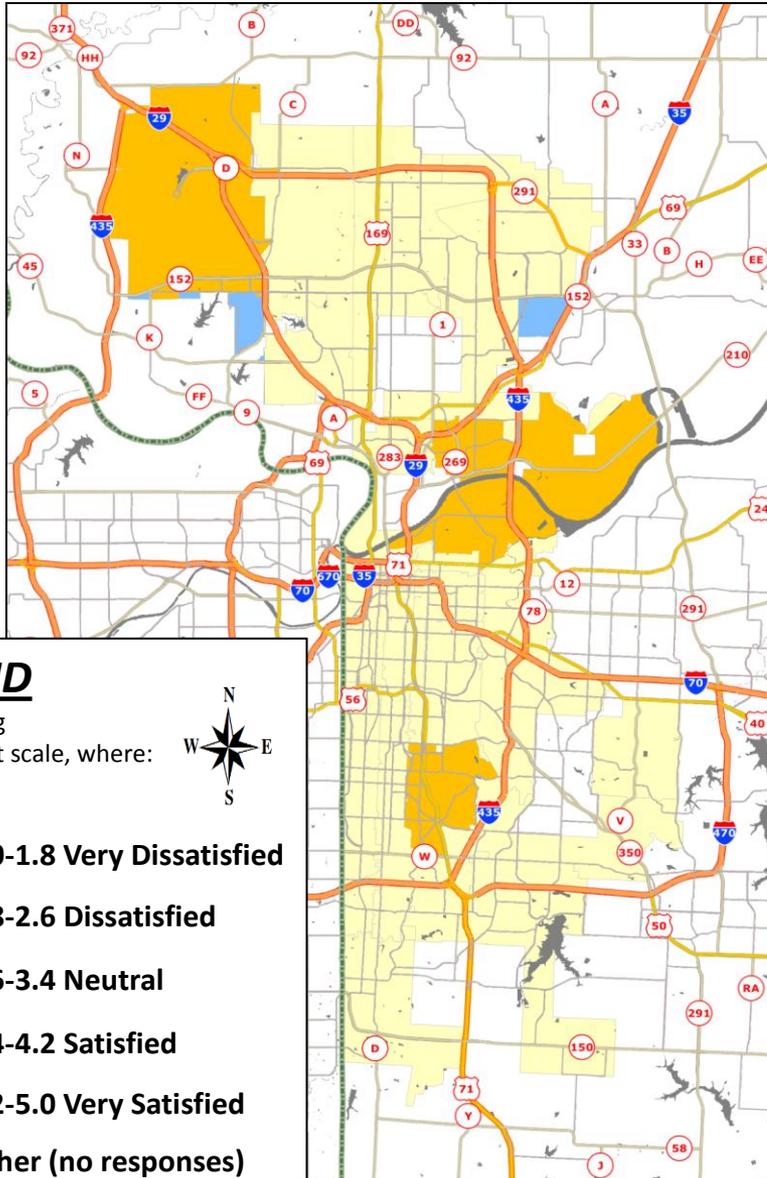
Positive Trend: 



MAP OF MID-YEAR SATISFACTION WITH MAINTENANCE OF STREETS IN YOUR NEIGHBORHOOD

FY2011-12 Mid-Year by Zip

FY2012-13 Mid-Year by Zip



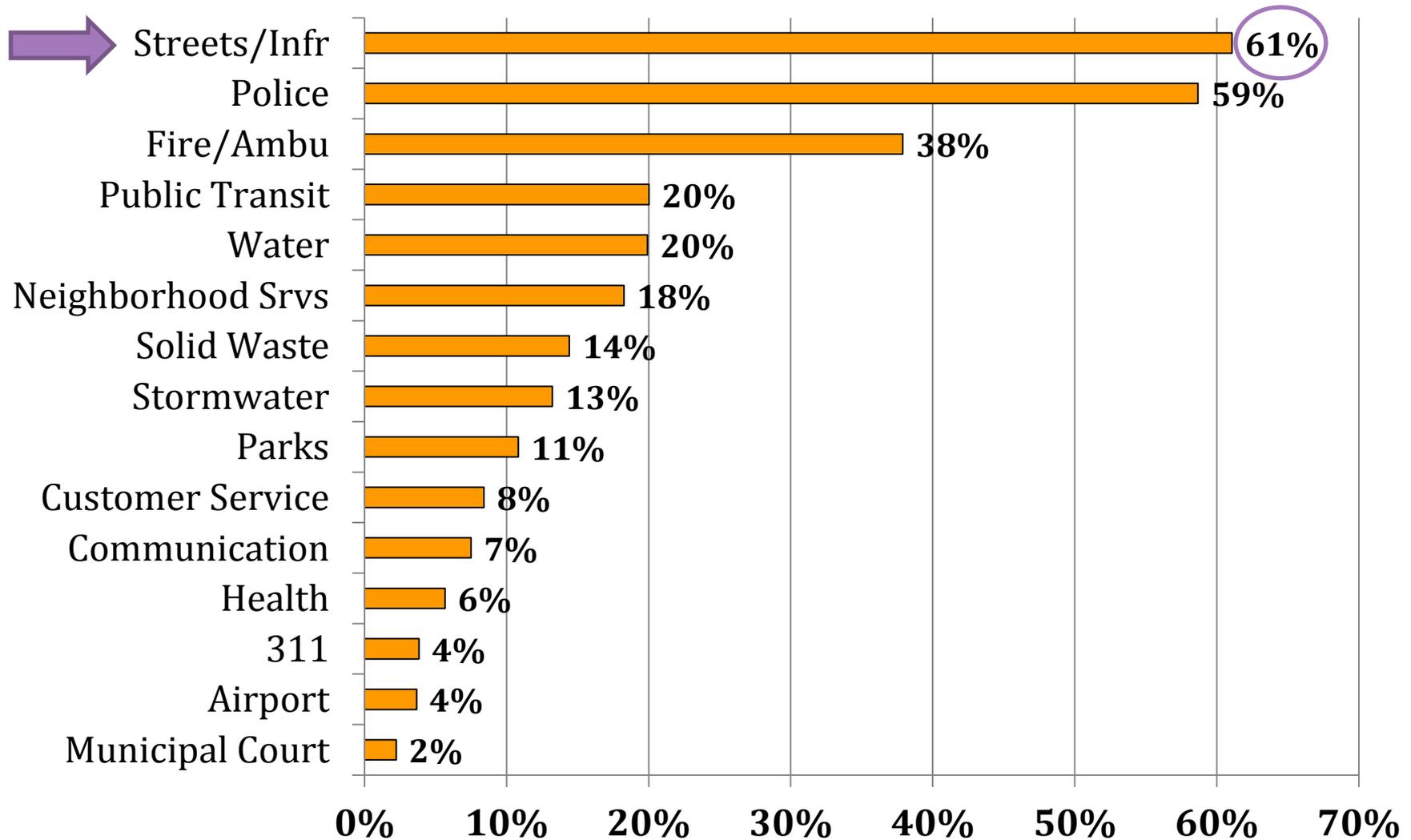
LEGEND

Mean rating on a 5-point scale, where:



- 1.0-1.8 Very Dissatisfied
- 1.8-2.6 Dissatisfied
- 2.6-3.4 Neutral
- 3.4-4.2 Satisfied
- 4.2-5.0 Very Satisfied
- Other (no responses)

WHAT AREAS SHOULD RECEIVE THE MOST EMPHASIS FROM THE CITY OVER THE NEXT 2 YEARS?



Source: FY13 Citizen Survey Mid-Year Analysis

NEIGHBORHOOD LEADERS SURVEY – JANUARY 24, 2013

What do you think is the biggest problem with street maintenance in the City?

Steel plates/unfinished fills/water repair holes

Streets need resurfacing

Steel plates, running water

Weight of city/trash trucks deteriorating the streets

Plates in streets/water mains/snow removal

Slow response to potholes

You tear up the streets and don't fix them

Pothole/sidewalk repair, trash/leaf/brush

Lack of street sweeping/clean up after water break repairs

Trash left behind on pickup day

Water line breaks

Not enough funding

Water leaks/potholes not taken care of

Snow removal on side streets

Busted water mains and sink holes

Snow removal

Sewer related problems – time to fix

Snow removal

Sinkholes/potholes/uneven areas from repairs

Snow removal

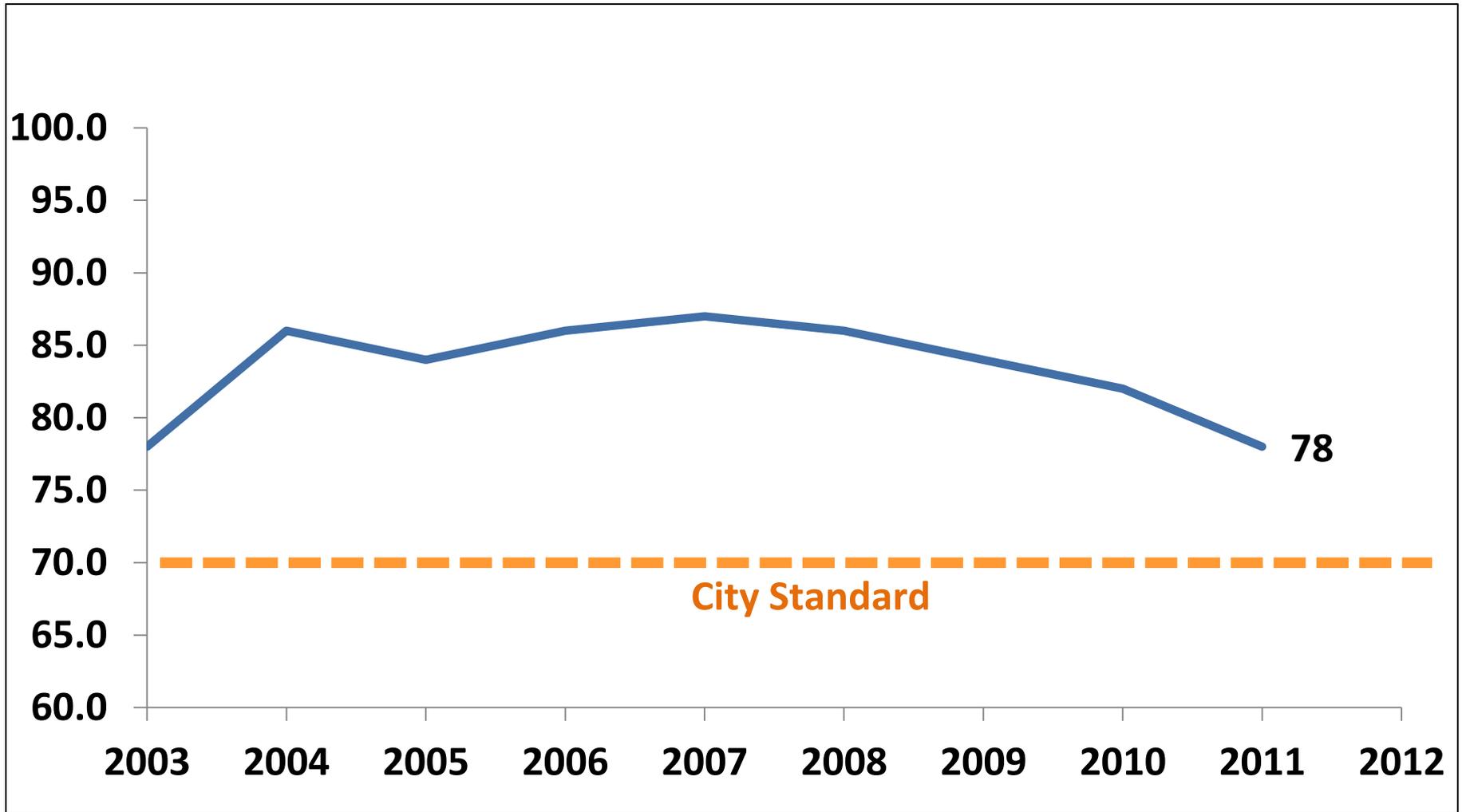
Potholes and places digging has occurred

STREET MAINTENANCE PERFORMANCE TARGETS

Indicator	FY2012 Actual	FY2013 Target	FY2013 Estimated	FY2014 Target (Submitted)
Median days to respond to potholes	5	2	3	4
Percent of longline re-striped	55%	70%	72%	75%
Percent of arterial streets overlaid	6.9%	3%	7%	6%
Lane miles paved	310	30	143	240
Percent of signs replaced	4.74%	4.85%	4.82%	4.90%
Number of signs installed/replaced	11,207	13,000	12,800	13,500
Sidewalks constructed (sq ft)	63,882	120,000	126,619	100,000
Curb ramps brought into compliance with ADA standards	n/d	n/d	n/d	500
% of snow storms where arterial streets clear within 48 hours of storm end	n/d	75%	n/d	75%

STREET CONDITION INDEX

Negative
Trend: 



CURRENT RESURFACING STREET SELECTION PROCESS

Street condition indexes are maintained in the pavement management database.

Each year the condition index of each street automatically drops by 10 points; a map is created of all streets with a condition index below a predetermined threshold.

Mapped streets are driven and visually rated for: 1) surface distresses (cracks, potholes, rutting, failed utility repairs); 2) base distresses (alligator cracking, settlements); and 3) amount of traffic (ADT)

Streets are selected for resurfacing based on visual rating and proximity to other resurfacing candidates.

Final street resurfacing list is adjusted to meet provided budget.

FUTURE: PAVEMENT MANAGEMENT STREET SELECTION PROCESS

Track all elements of street condition in Pavement Management System.

Street distress data (every 3 yrs)

Functional classifications

Traffic (ADT)

Historical maint. activities

Utilize Pavement Management software to develop a degradation curve for each street to predict its deterioration over time.

Create framework for maint. activities in Pavement Management system.

Costs

Condition thresholds

Classification requirements

Pavement type requirements

Utilize Pavement Management software to select candidates for each maintenance activity based on the budget.

Perform quality assurance check on candidate lists and finalize.

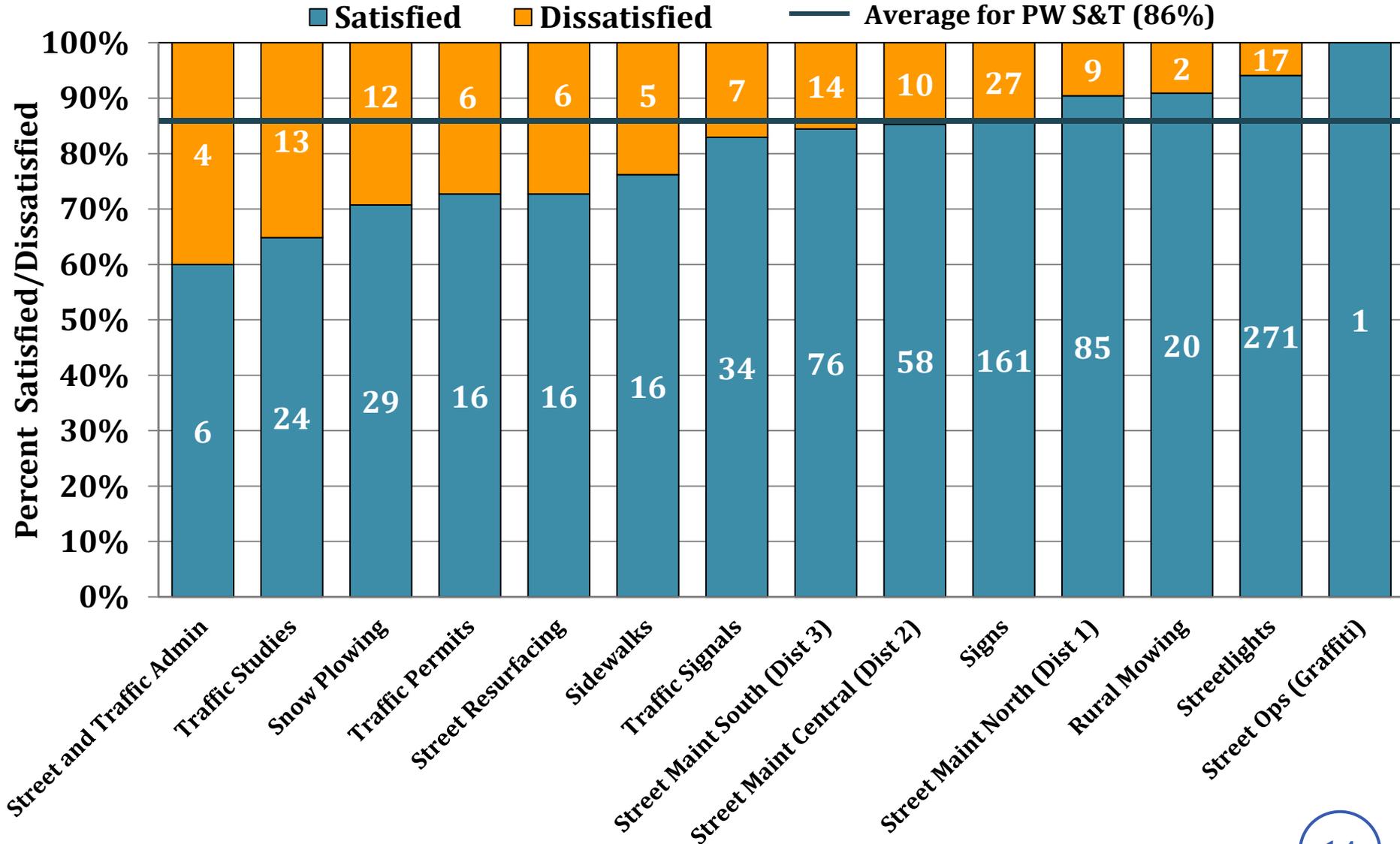
PRIORITY

Emphasize the focus on the customer across all City services; engage citizens in a meaningful dialogue about City services, processes, and priorities using strategic communication methods.

INDICATORS

- 1. % of citizens satisfied with customer service**
- 2. % of citizens satisfied with communication**
- 3. % of businesses satisfied with City services**
- 4. % of customers satisfied with 311 service request outcomes**

SATISFACTION WITH STREET MAINTENANCE SERVICE REQUESTS VIA 311 (CLOSED 3.1.12 TO 2.28.13)



Number = Survey Responses Received (as of 2/28/13)

STREET RESURFACING COMMUNICATION STRATEGY



Question 1 passage boosts parks and street maintenance services

Kansas City residents deserve a big thank you! On Aug. 7, 2012, Kansas Citizens overwhelmingly voted “yes” on ballot Question 1. Inspired by recommendations from the Municipal Revenue Commission - a citizens committee appointed by Mayor Sly James to study Kansas City’s tax structure - Question 1 begins the process of reforming the City’s tax code.

Question 1 restores basic funding for operations and maintenance of our parks system: not to its higher level of five years ago, but to a level that allows the City to open community centers for longer hours and to keep the grass mowed and the parks maintained. The collection of three existing property taxes or assessments that was paid only by Kansas City property owners was stopped and replaced by a half-cent sales tax, which is paid by all shoppers. Approximately one-third of all sales taxes collected in Kansas City are paid by visitors, conventioners and people who work in the city, but do not live here.

Using the resources authorized by Question 1 in Fiscal Year 2013-14, which begins May 1, 2013, the Parks and Recreation Department will improve park maintenance

By voting YES on Question 1, residents specifically authorized the City to ...

- prohibit renewal of the annual \$12.50 motor vehicle fee
- cease billing and collecting the trafficways maintenance tax
- cease billing and collecting the park and boulevard maintenance tax
- cease billing and collecting the boulevard front foot assessment
- enact as a replacement a 1/2 cent sales tax for the purpose of providing for the maintenance and operation of parks, parkways, boulevards and community centers
- establish a dedicated fund to be used exclusively for street maintenance
- transfer no less than 7.5 percent of the net annual earnings tax collections to the dedicated street maintenance fund (currently no less than \$15 million per year)

McHenry has also set an ambitious goal of 70 percent satisfaction on the City’s Annual Citizen Satisfaction survey

BASIC SERVICES

Other communication methods:

- Nixle, Twitter, Press Releases
- Website updates (running list of completed and upcoming resurfacing)

PRIORITY

Develop a strategy for improving public transit

INDICATORS

- 1. % of citizens satisfied with public transit**
- 2. Ridership on public transit**
- 3. Project/progress tracker on Streetcar implementation**

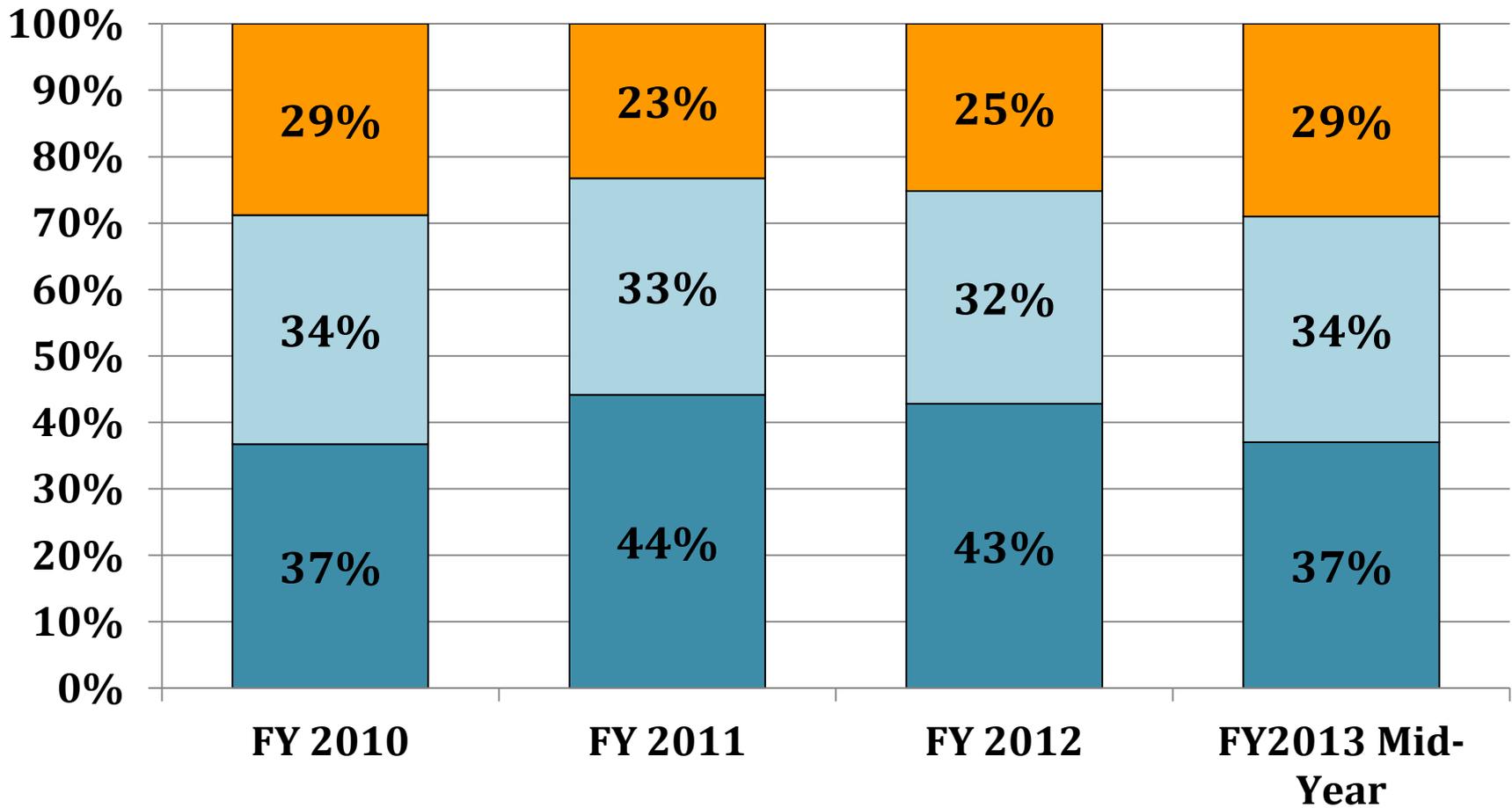
Additional Indicators to inform discussion:

- 1. % of KCMO citizens reporting use of public transit**

CITIZEN SATISFACTION WITH QUALITY OF PUBLIC TRANSPORTATION

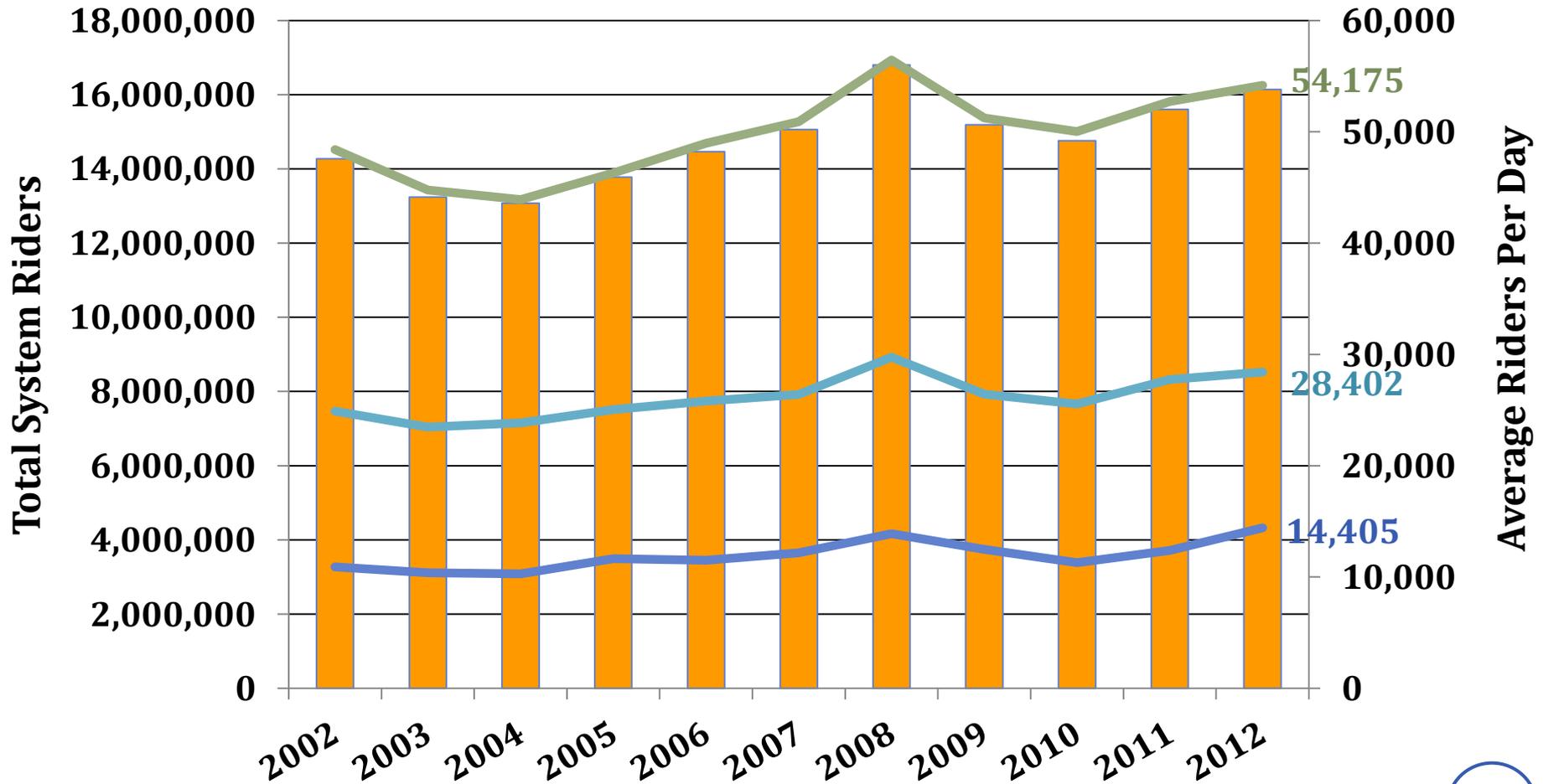
Negative Trend: 

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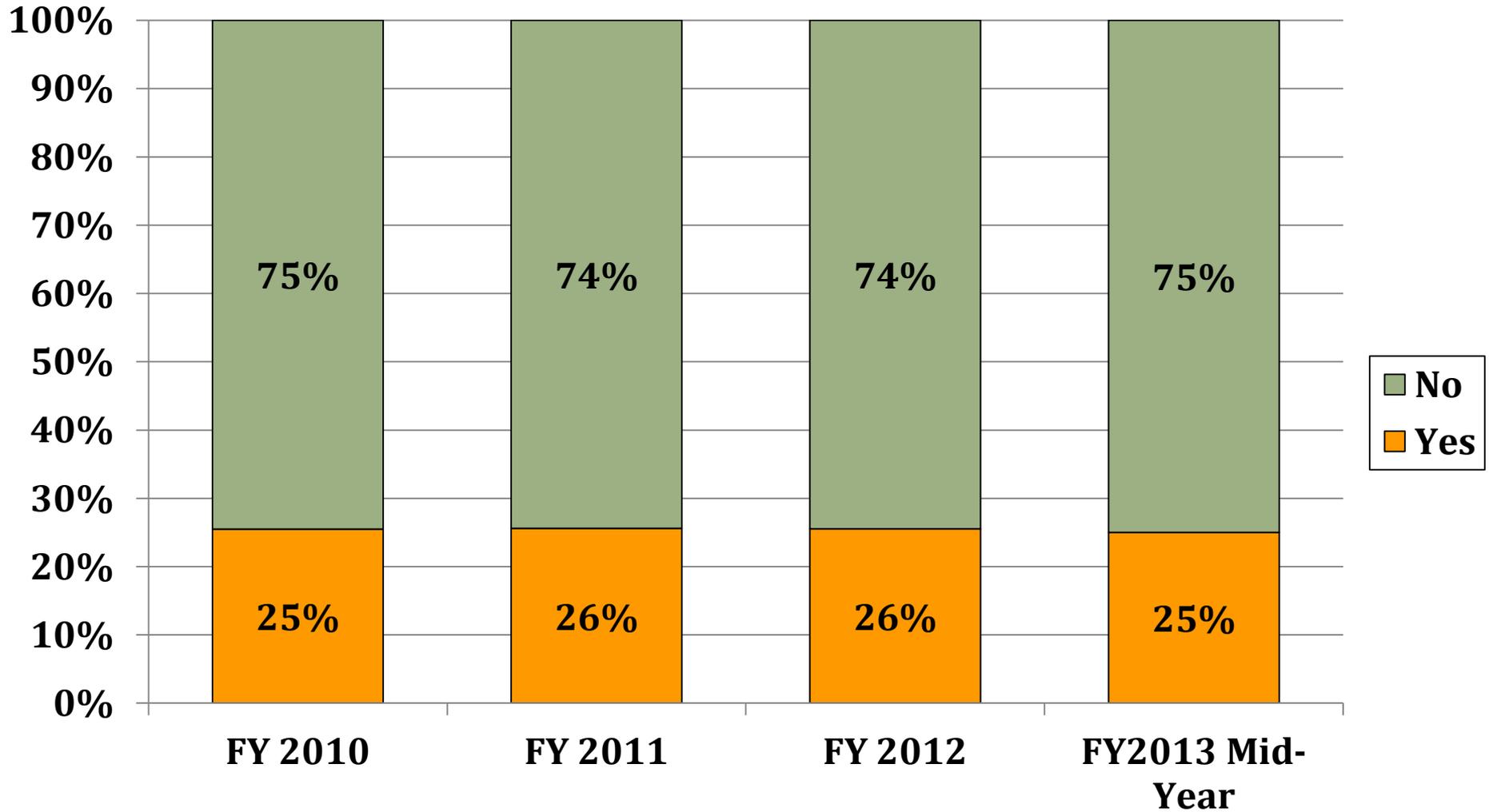
KCATA RIDERSHIP

Positive Trend: 



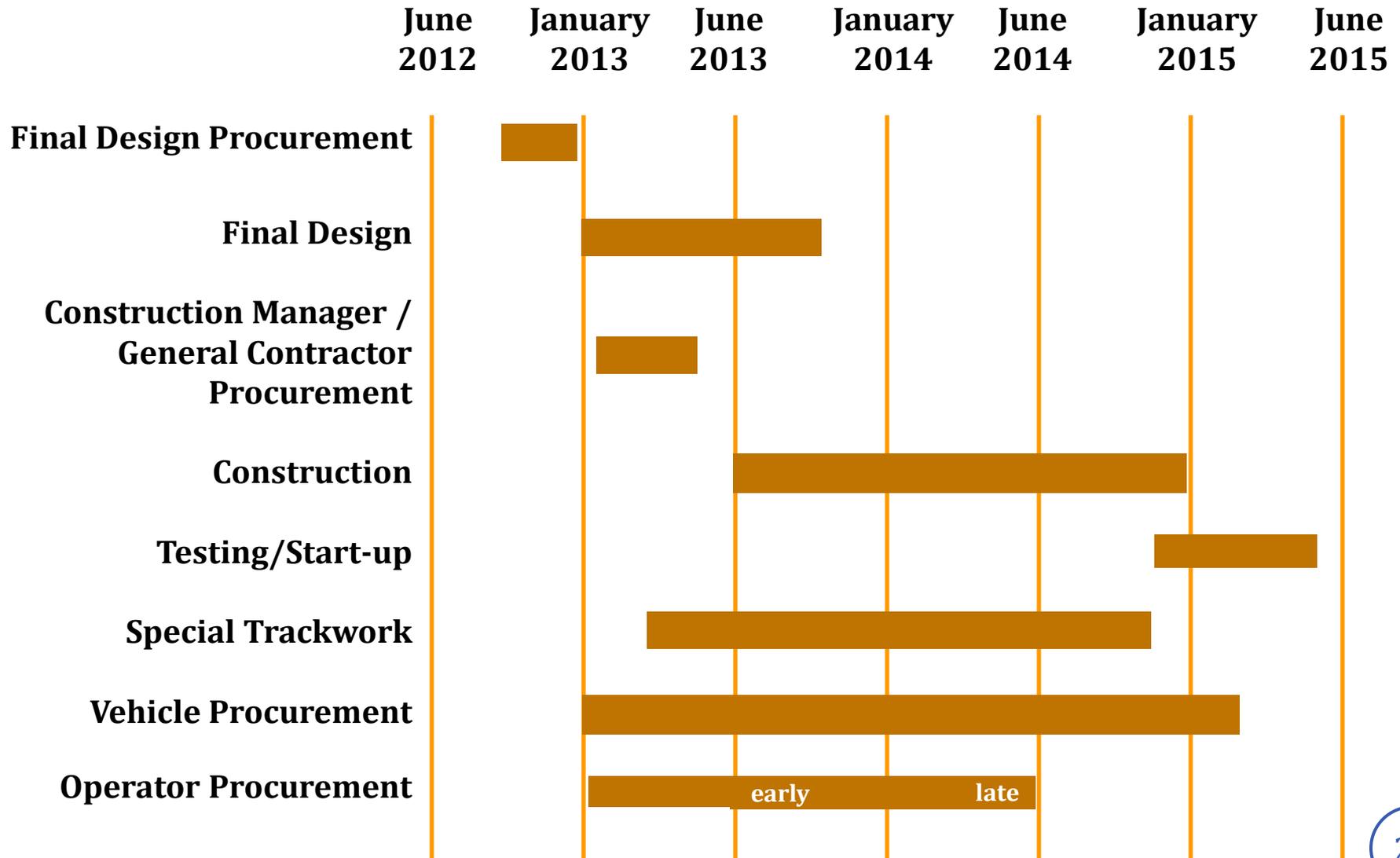
DO YOU USE PUBLIC TRANSPORTATION? (CITIZEN SURVEY)

Watch
Trend



Streetcar Overall Project Schedule

As of December 12, 2012



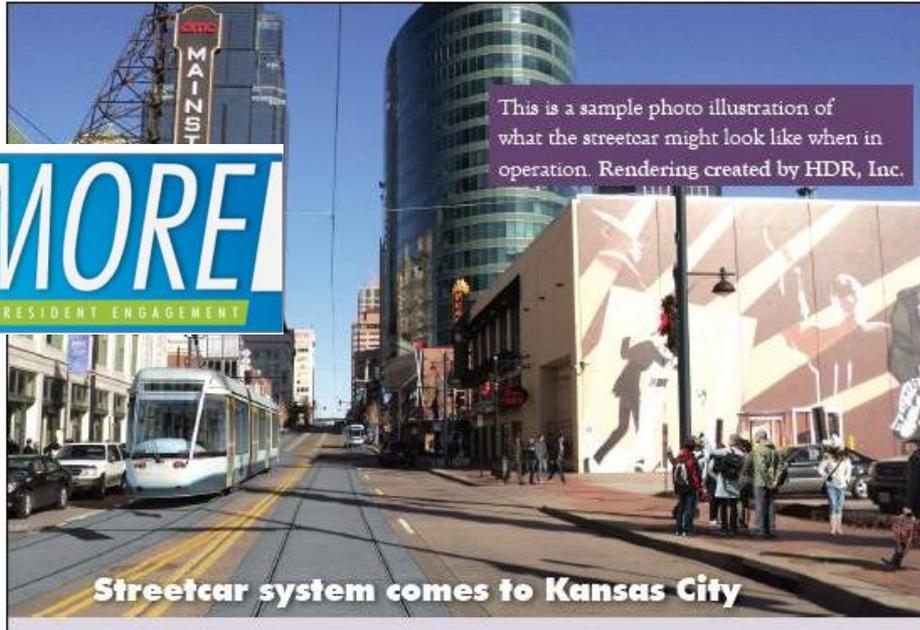
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STREETCAR COMMUNICATION STRATEGY



Streetcar system comes to Kansas City

Streetcar construction plans

Major road construction along one of Downtown Kansas City's busiest corridors poses a range of unique challenges for construction crews and residents who want to take advantage of the downtown with as little inconvenience as possible.

For City Engineer Ralph Davis, that challenge is nothing new. Davis served as the Sprint Center's project manager and knows careful planning is essential.

PMENT

KC Streetcar
@kcstreetcar

KC Streetcar is a 2-mile modern streetcar that will run through the heart of downtown starting in 2015.
Kansas City, Missouri · kcstreetcar.org

14 TWEETS | 54 FOLLOWING | 327 FOLLOWERS

Tweets

KC Streetcar @kcstreetcar 13 Mar
Miss the KC Streetcar public meeting but still want to share your thoughts? Fill out this quick online comment card kcstreetcarcomments.org

YouTube

KC Downtown Streetcar

facebook

KC Streetcar
243 likes · 10 talking about this

Non-Profit Organization
When it's completed in 2015, the KC Streetcar will offer residents and visitors to Downtown Kansas City a fun and modern transportation option.

RIDE THE KC STREETCAR ROUTE



PRIORITY

Build on the positive trend of repairing streets and water leaks and better communicate to the public about maintenance and repairs

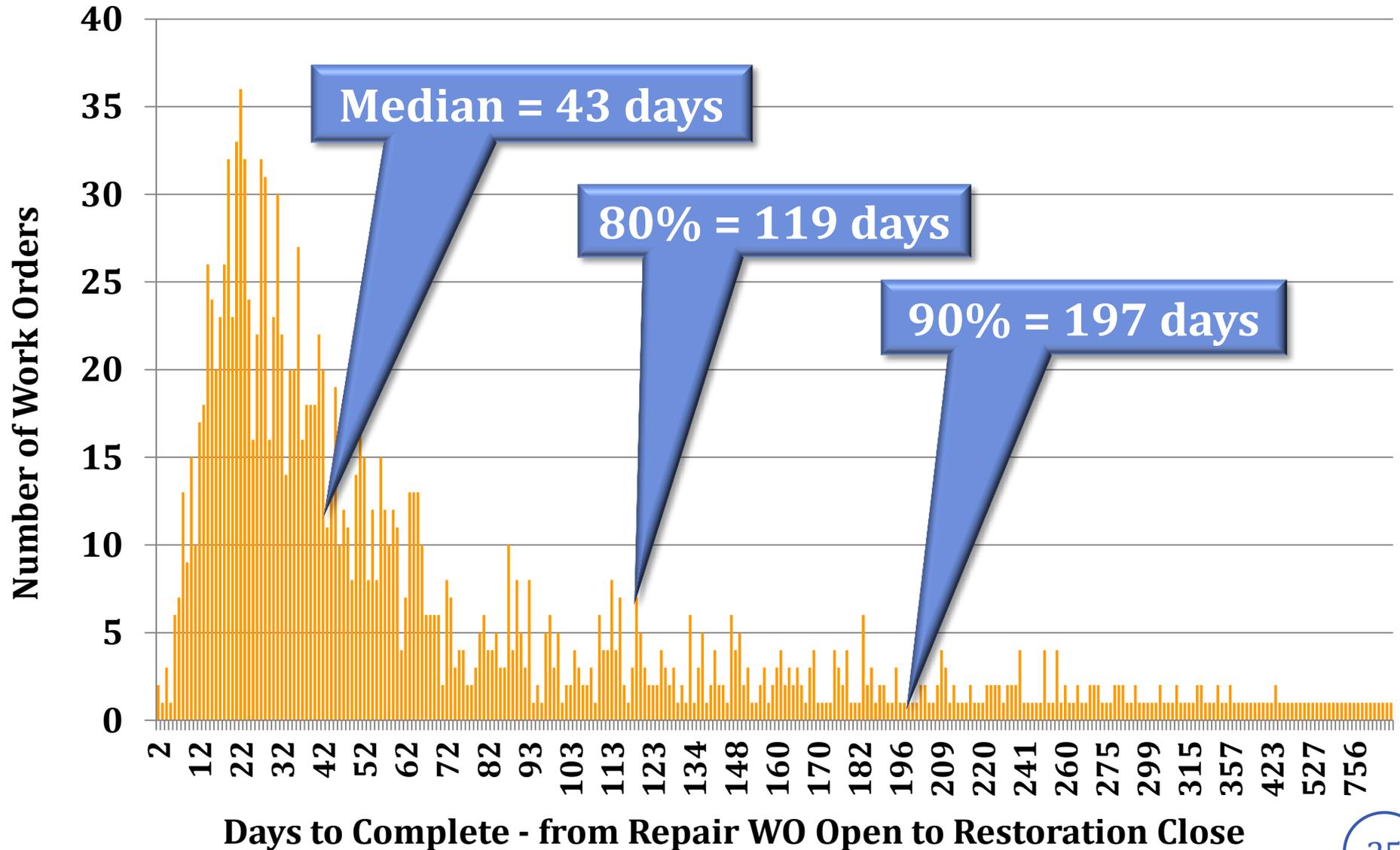
INDICATORS

- 1. % of water line repairs and restorations completed within established timeframe to meet service level goal**
- 2. Customer satisfaction with response to 311 service requests for water line repairs**

Additional Indicators to inform discussion:

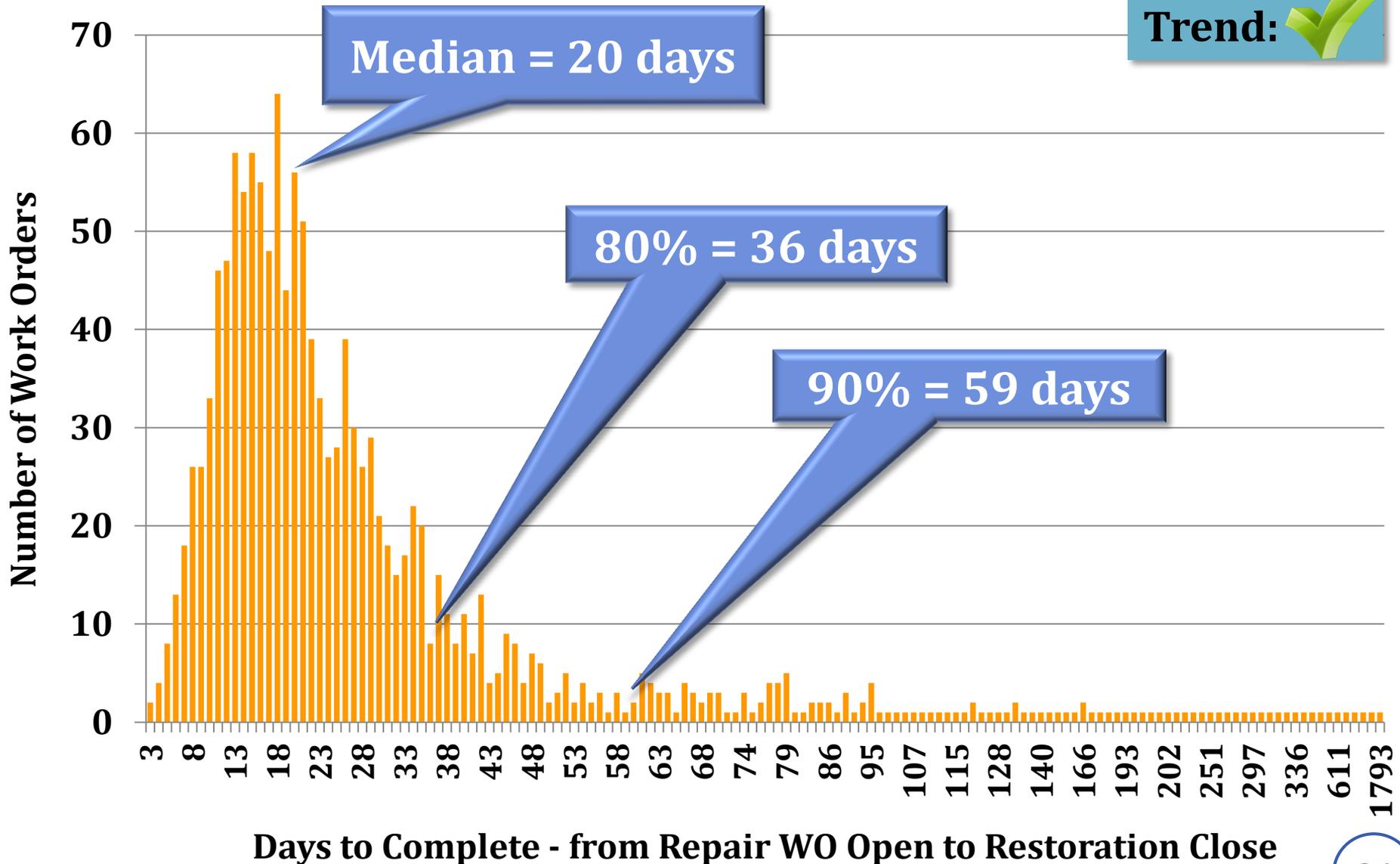
- 1. Breaks per mile of water line**
- 2. Citizen satisfaction with timeliness of water repair**

TIME TO REPAIR/RESTORE MAIN BREAKS (ALL CODES): MAY 2011 – APRIL 2012



TIME TO REPAIR/RESTORE MAIN BREAKS (ALL CODES): MAY 2012 – MARCH 2013

Positive
Trend: 

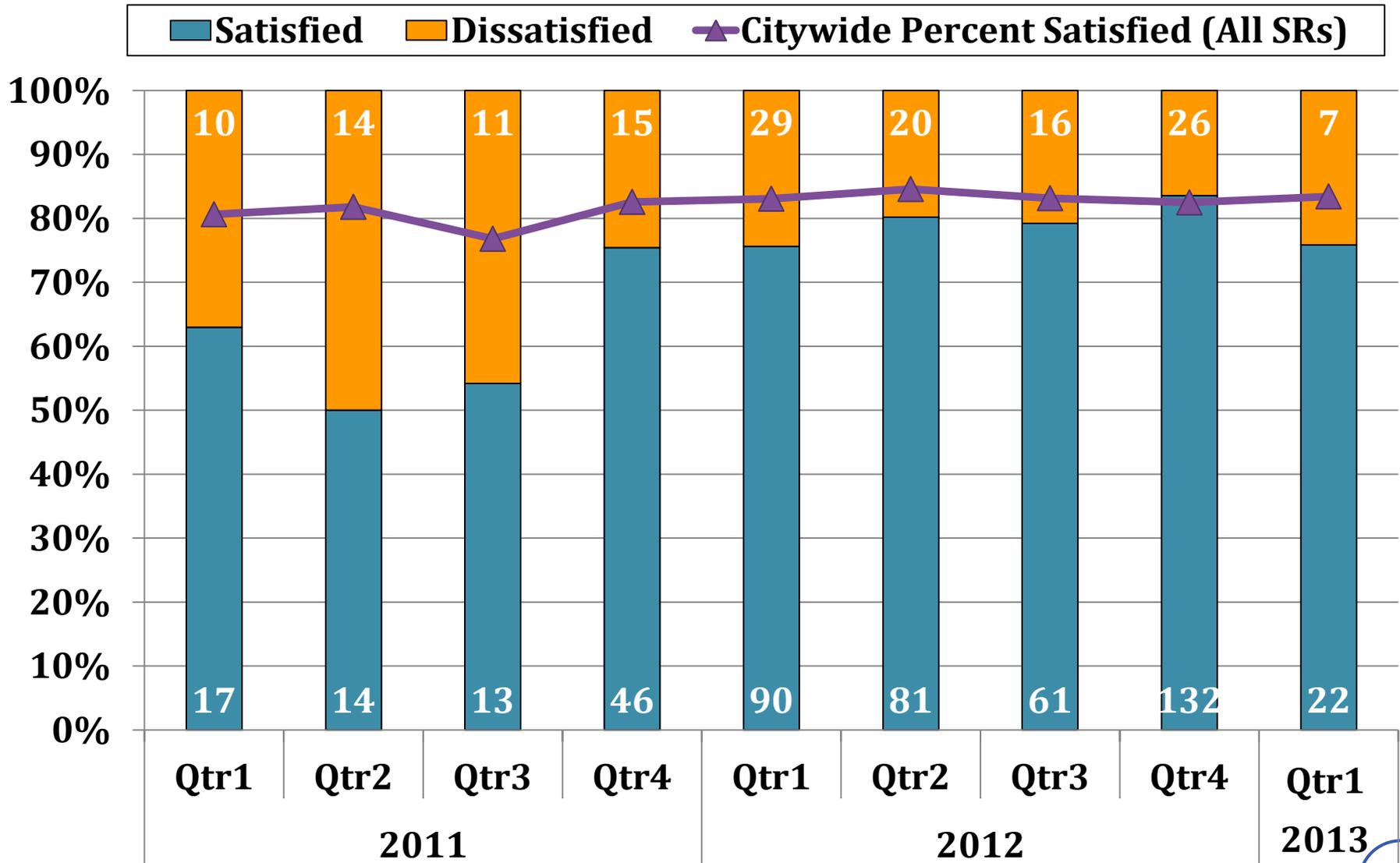


COMMUNICATION ABOUT WATER REPAIRS AND RESTORATIONS

- **Code 1 & Code 2 (Scheduled Repairs):** Customers receive door hangers 24-48 hours prior to service disruption.
- **Code 3 (Immediate Repairs):** Nixle messages sent to affected customers. For commercial customers, Water Services works with entities to minimize service disruptions.
- **Road Closures:** Media Alerts, Nixle, & Social Media
- **New Website (Launch May 2013):**
 - Phase 1 (May 1): A “Notifications” page will allow all customers to find information regarding all Code 3 main breaks, major service disruptions, & road closures via a Nixle feed. A Twitter feed & readily-accessible contact information will also be available.
 - Phase 2 (Date TBD): Implement GIS mapping of service outages.
- **Customers** can also reach Water Services via Social Media.

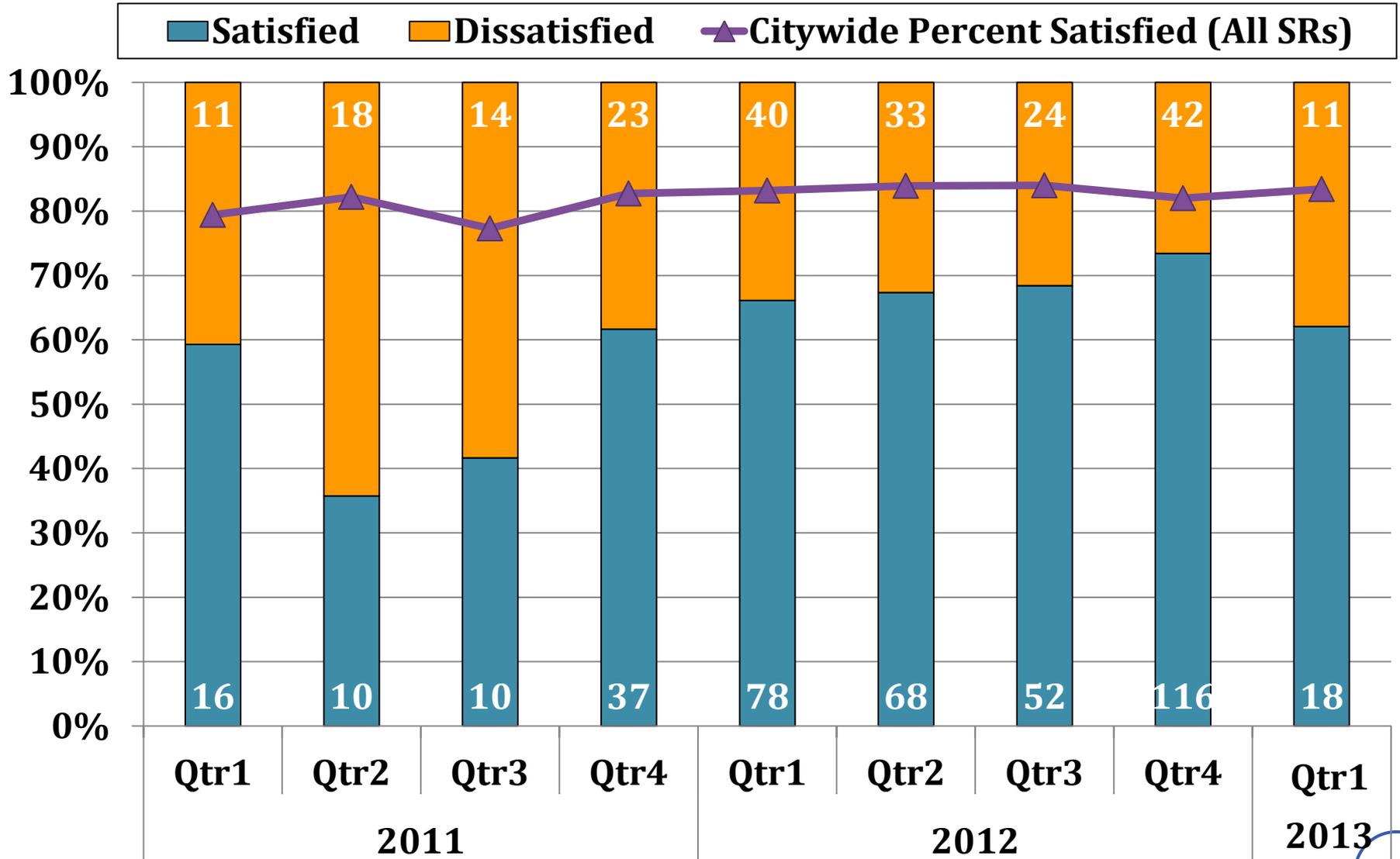
SATISFACTION WITH QUALITY OF WATER REPAIR SERVICE REQUESTS VIA 311

Positive Trend: 



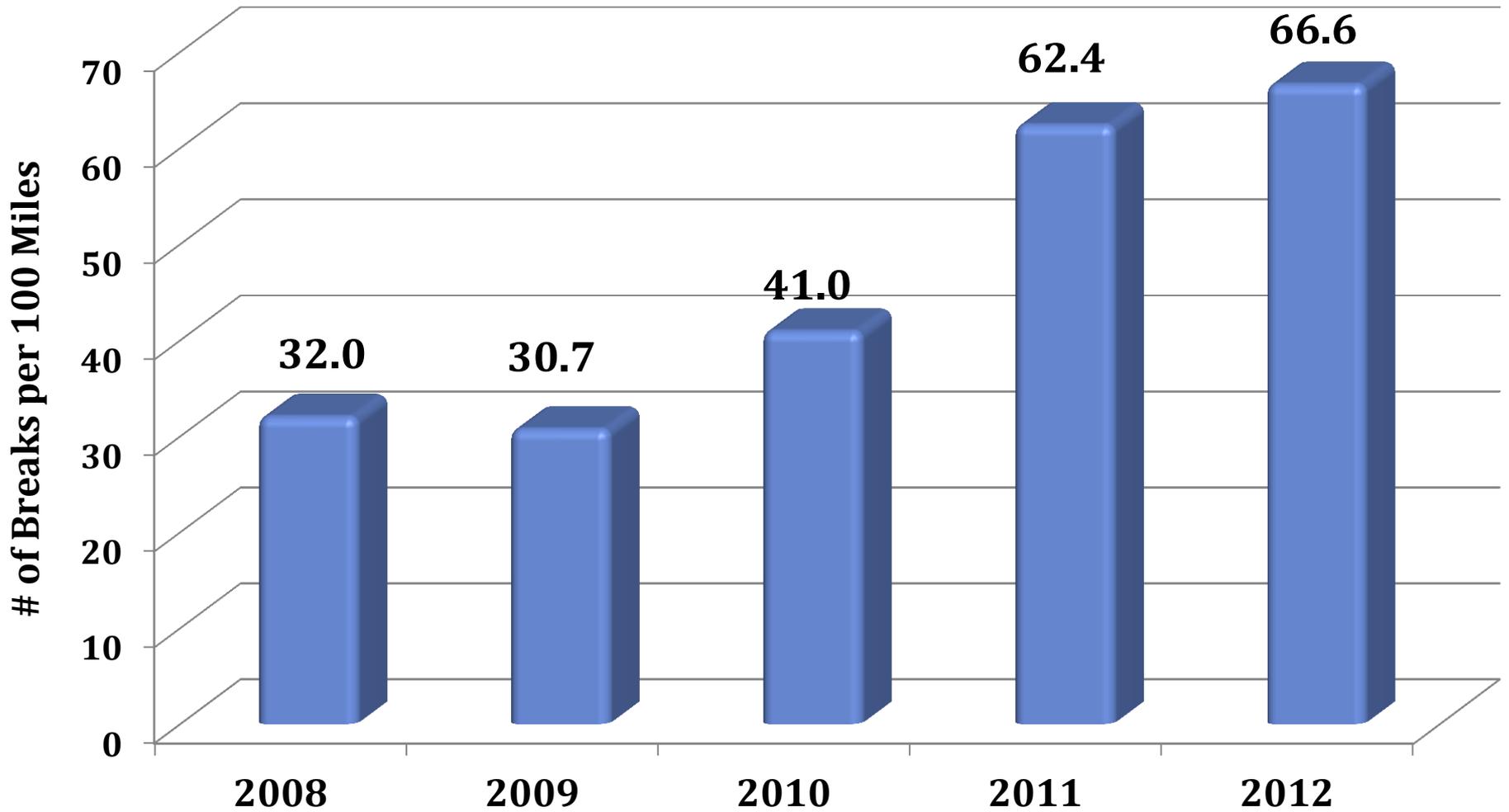
SATISFACTION WITH TIMELINESS OF WATER REPAIR SERVICE REQUESTS VIA 311

Positive Trend: 



BREAKS PER 100 MILES OF WATER LINE

Negative
Trend: 



FY 2014 CAPITAL IMPROVEMENTS

CASH-FUNDED HIGHLIGHTS

Water:

- **Water Main Replacement: \$5 million**
- **Facility Improvements: \$7.8 million**
- **Treatment & Pumping Equipment: \$2.4 million**
- **Valve Rehabilitation & Replacement: \$2 million**
- **Fire Hydrants: \$.5 million**

Wastewater:

- **OCP Program, Includes:**
 - Green Infrastructure Pilots: \$7.9 million
 - Town Fork Creek Small Sewer Rehabilitation: \$1.5 million
 - Line Creek/Rock Creek Basin I&I Reduction: \$1.2 million
- **Bio-Gas Conditioning System: \$1.25 million**

Stormwater:

- **Catch Basin Replacement: \$.5 million**
- **Universal Avenue (TIF Funded): \$10.3 million**

FY 2014 CAPITAL IMPROVEMENTS

BOND-FUNDED HIGHLIGHTS

Water:

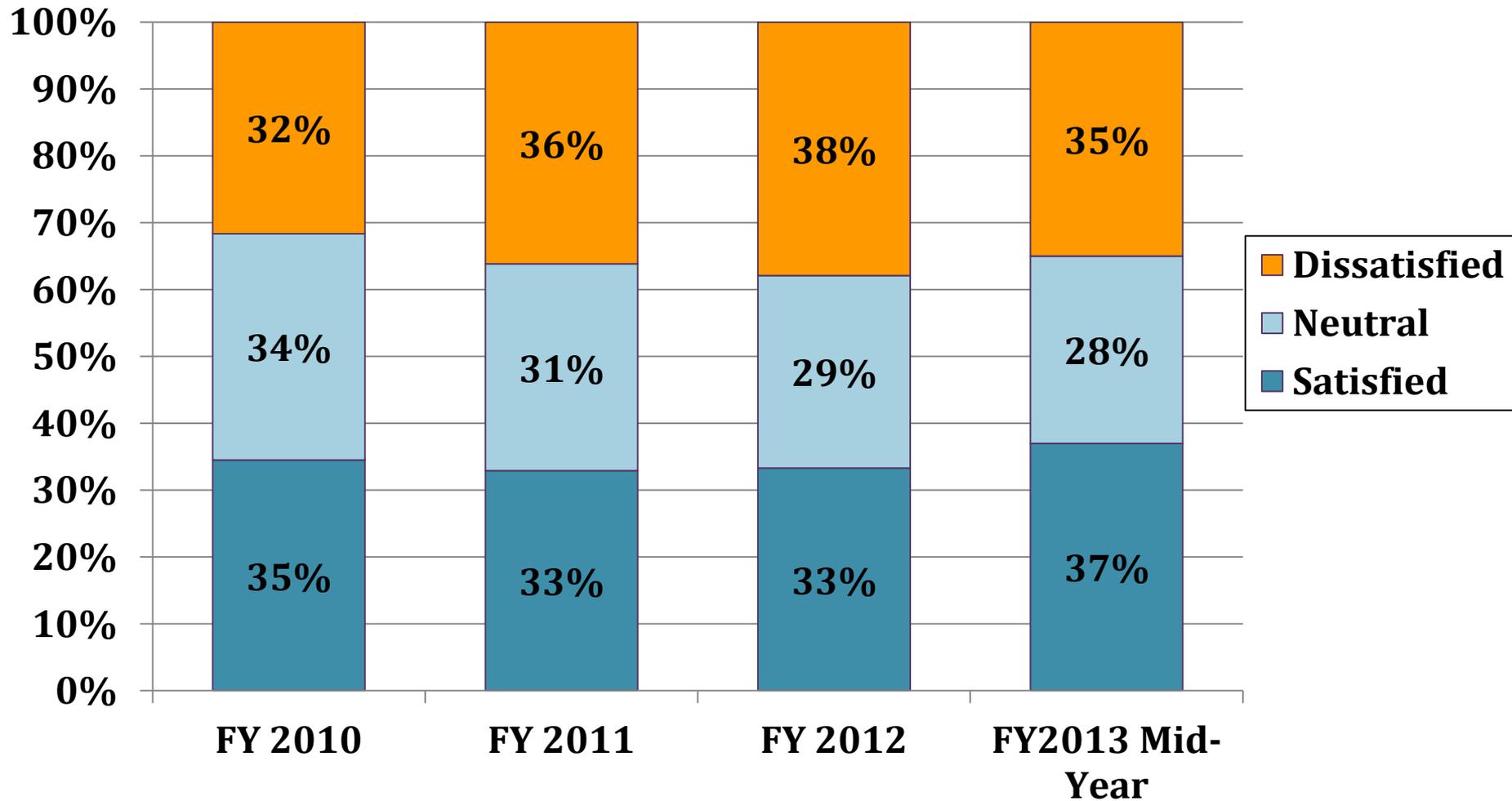
- **Shoal Creek Pump station: \$6 million**
- **Arrowhead Transmission Main Phase 3: \$6 million**
- **East Bottoms Pump Station Improvements: \$3.2 million**
- **Emergency Power Generation Phase II: \$3.2 million**
- **Water Main Replacement Construction: \$11.25 million**
- **Water Main Replacement Design: \$4.2 million**
- **Streetcar Water Main Replacements: \$4.8 million**

Wastewater:

- **Turkey Creek Pump Station: \$15 million**
- **First and Second Creek Pump Stations & Force Mains: \$13 million**
- **Blue River Wastewater Effluent Disinfection: \$3.8 million**
- **22nd Street & Paseo Sewer Tunnel Rehabilitation: \$1.3 Million**
- **Treatment Plant & Pumping Equipment: \$1 million**
- **Harlem Force Main Rehabilitation: \$.9 million**
- **CID Phase II: \$4.2 million**
- **Streetcar Sewer Rehabilitation: \$4 million**

CITIZEN SATISFACTION WITH TIMELINESS OF WATER/SEWER LINE REPAIR

**Watch
Trend**



NEXT STEPS: INFRASTRUCTURE

Water Distribution

- Continue to reduce water main repair & restoration times
- Focus on other assets to reduce Code 2 work order backlog:
 - Hydrants
 - Valves
 - Services

Engineering Capital Improvement

- Improved Cost Reporting - Monitor expenditures for budget comparisons.
- Implement New Project Scheduling Software – Primavera P6 schedule
- Data Management Initiative – Overall Capital Improvements Program
- Project Delivery Manual – Development of defined basic capital delivery process.
- Improved Project Signage

PRIORITY

Emphasize the focus on the customer across all City services; engage citizens in a meaningful dialogue about City services, processes, and priorities using strategic communication methods.

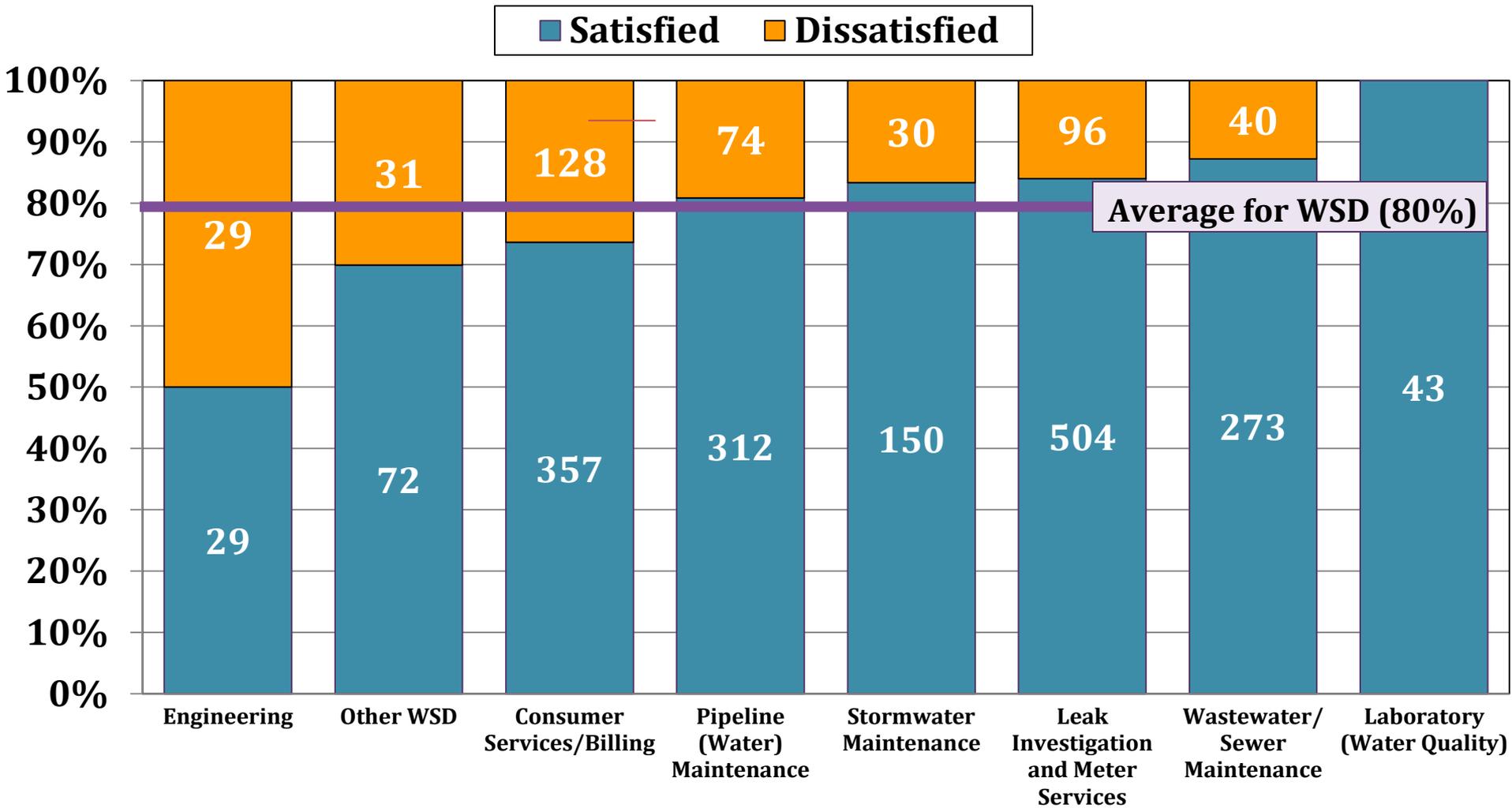
INDICATORS

- 1. % of citizens satisfied with customer service**
- 2. % of citizens satisfied with communication**
- 3. % of businesses satisfied with City services**
- 4. % of customers satisfied with 311 service request outcomes**

Additional Indicators to inform discussion:

- 1. WSD Customer Survey**

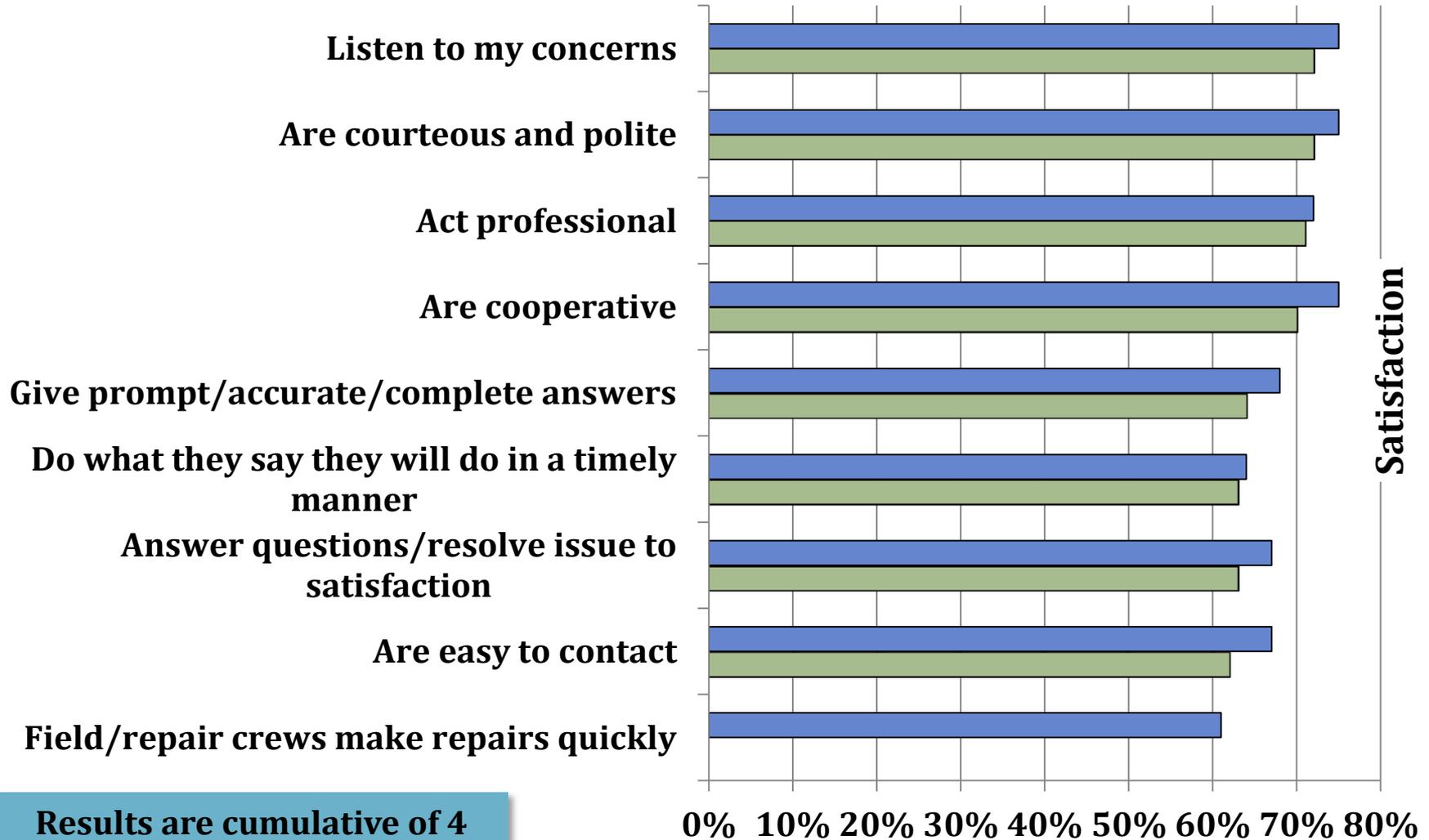
SATISFACTION WITH WSD SERVICE REQUESTS VIA 311, BY WORK GROUP (CLOSED 3.1.12 TO 2.28.13)



Number = Survey Responses Received (as of 2/28/13)

WSD CUSTOMER SURVEY: THE FREQUENCY THAT STAFF...

■ Water Services Staff ■ Customer Service Staff

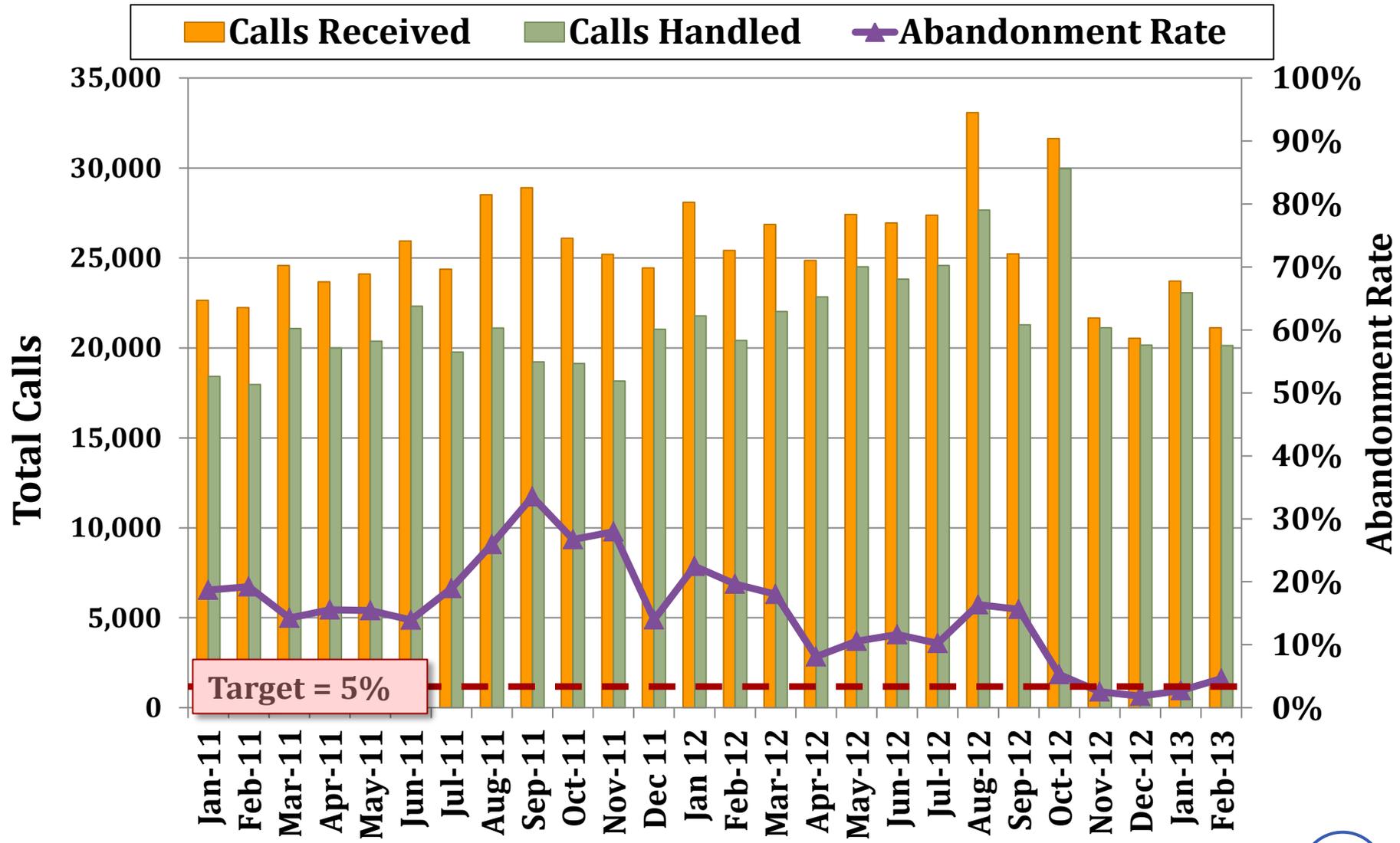


Satisfaction

Results are cumulative of 4 quarters

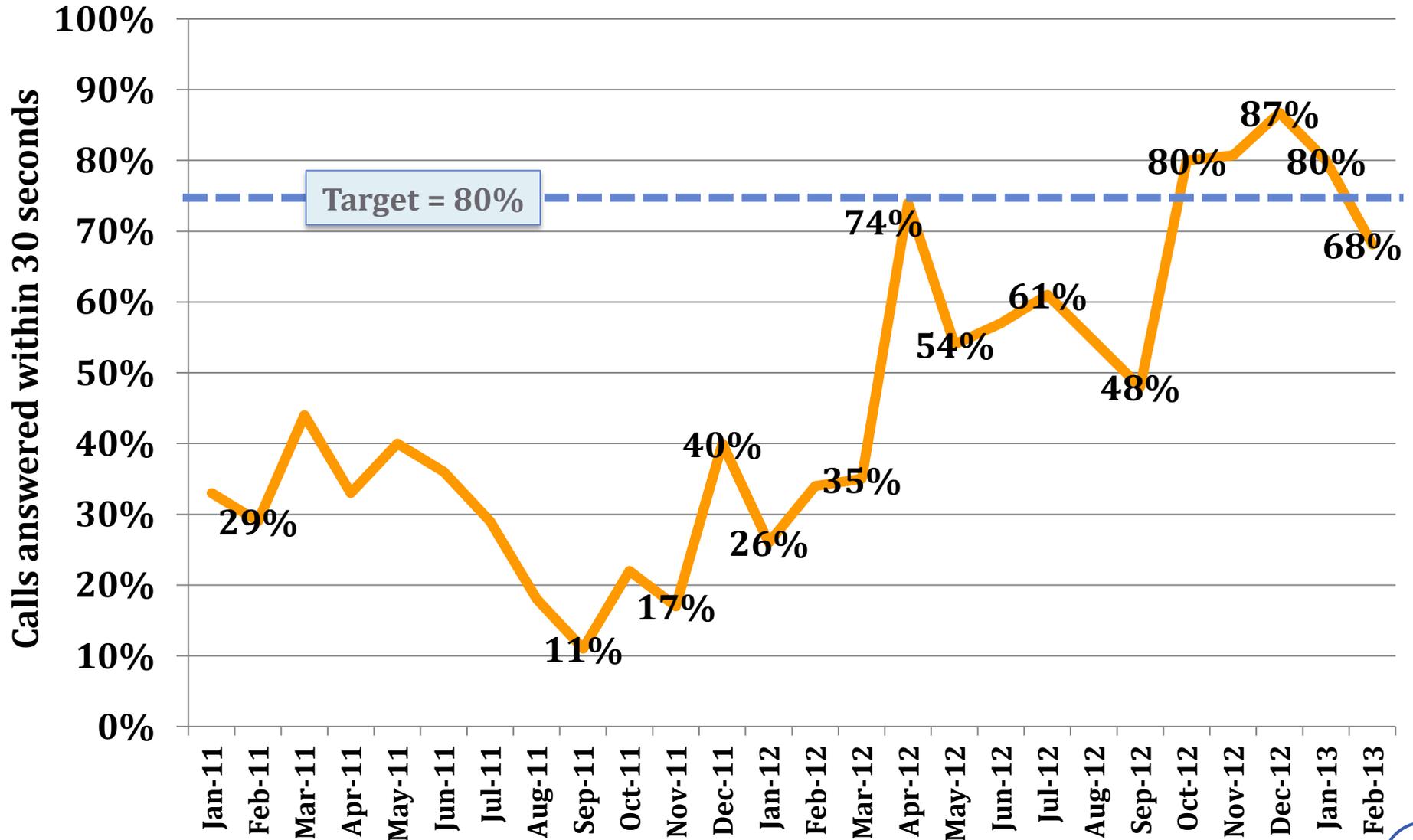


CALL ABANDONMENT



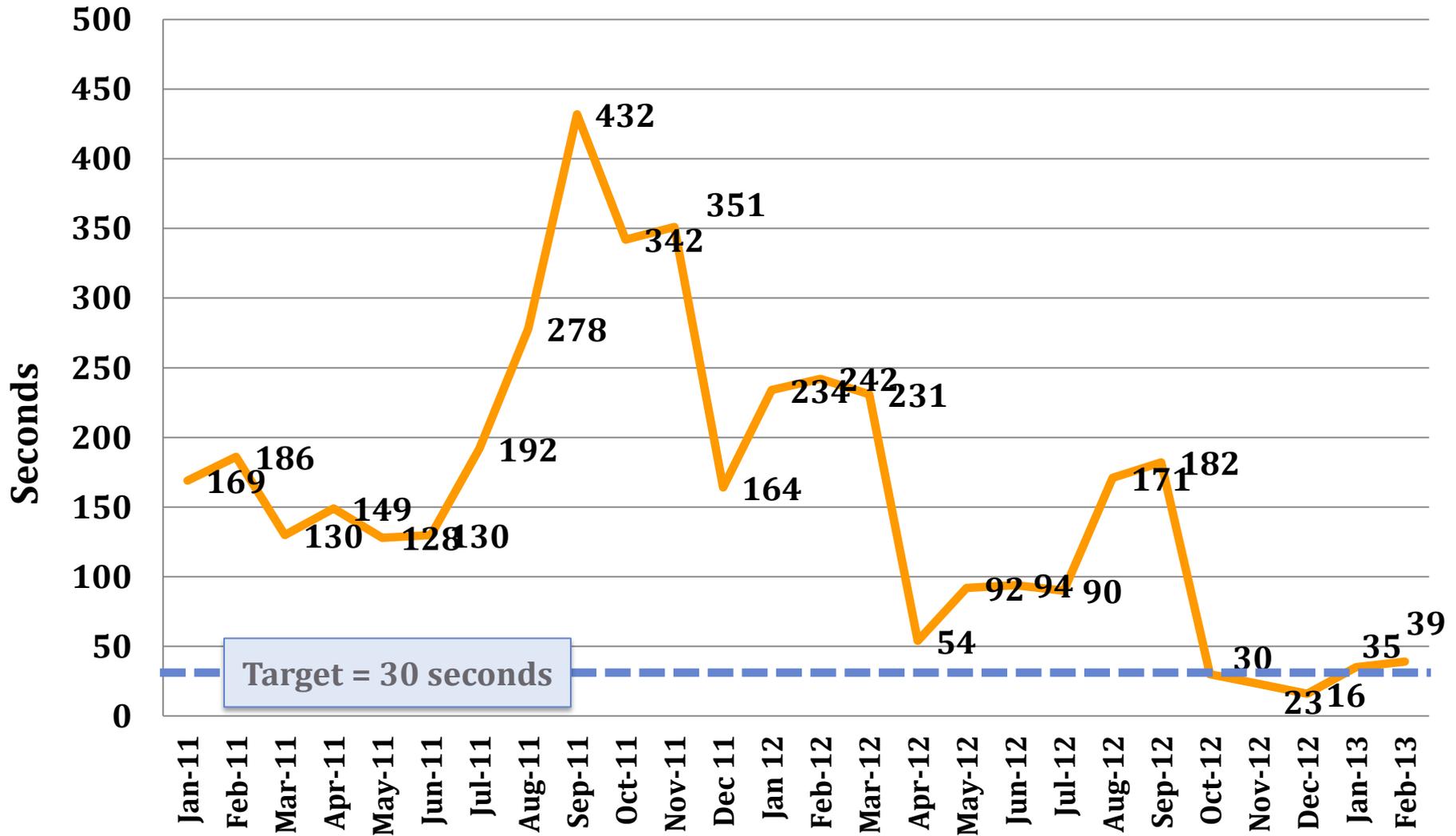
CALL CENTER SERVICE LEVEL (% OF CALLS ANSWERED IN 30 SECONDS)

Watch
Trend



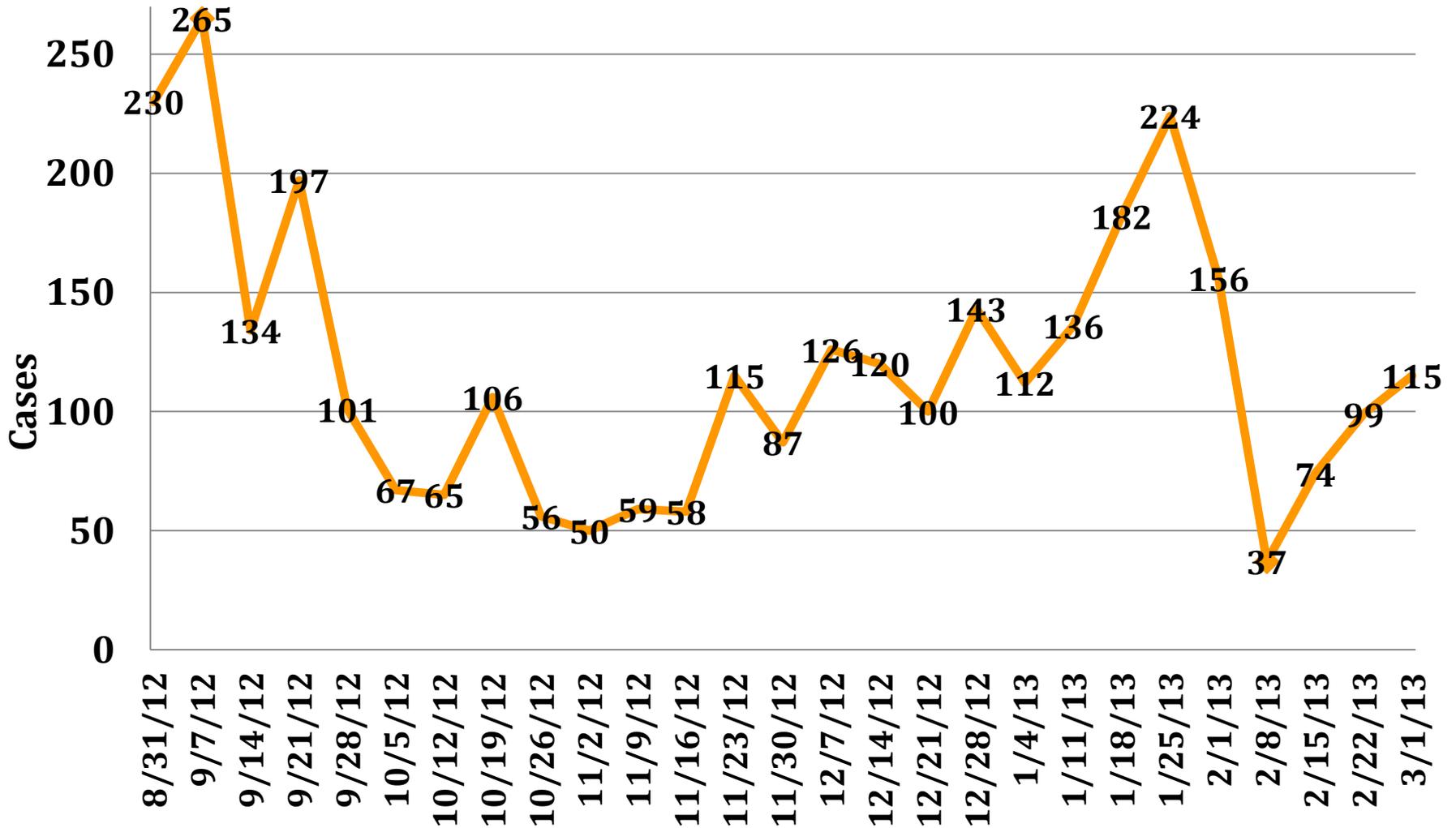
Positive Trend: 

AVERAGE SPEED OF ANSWER



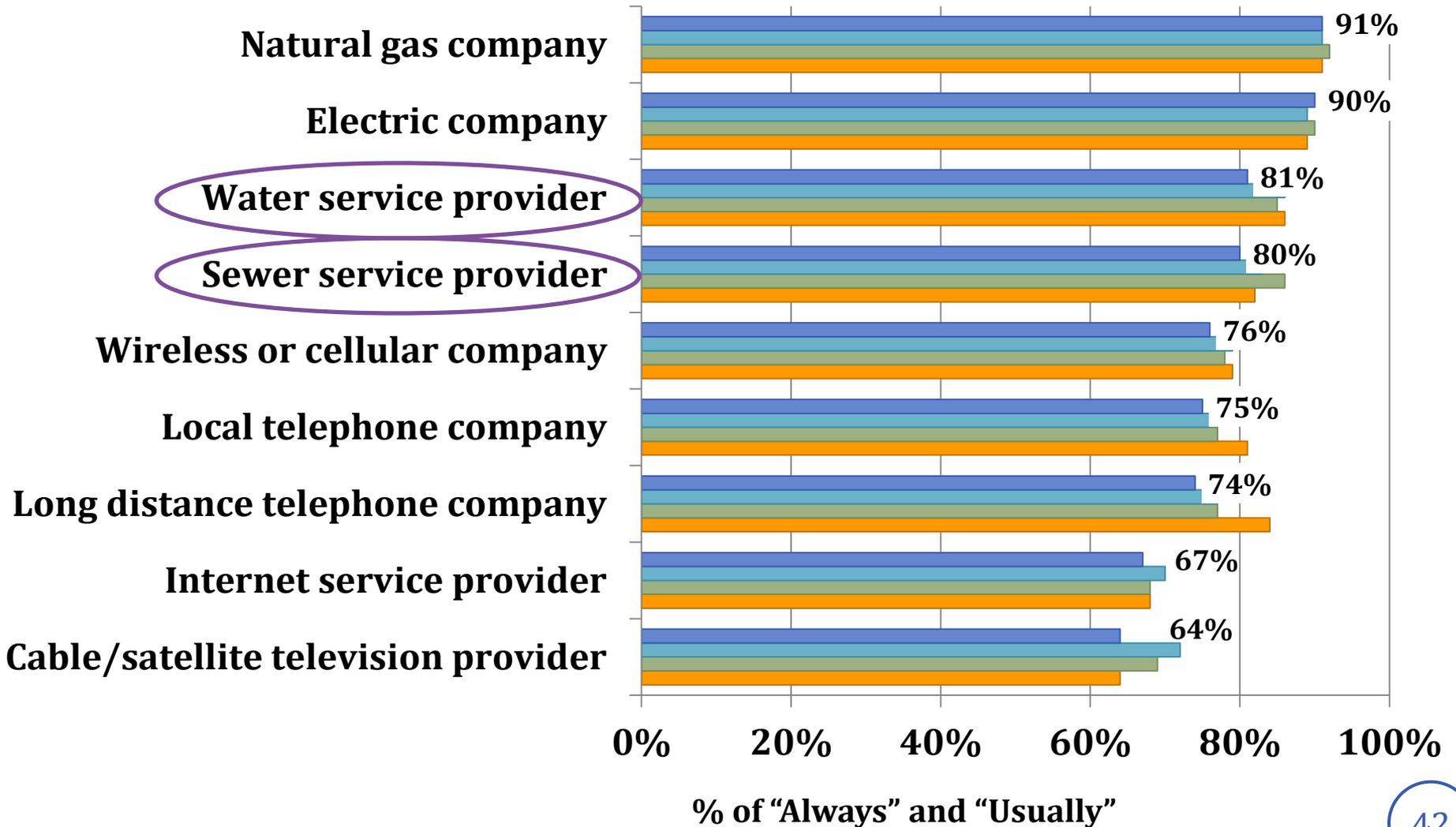
SERVICE REQUESTS REMAINING OPEN

Watch Trend

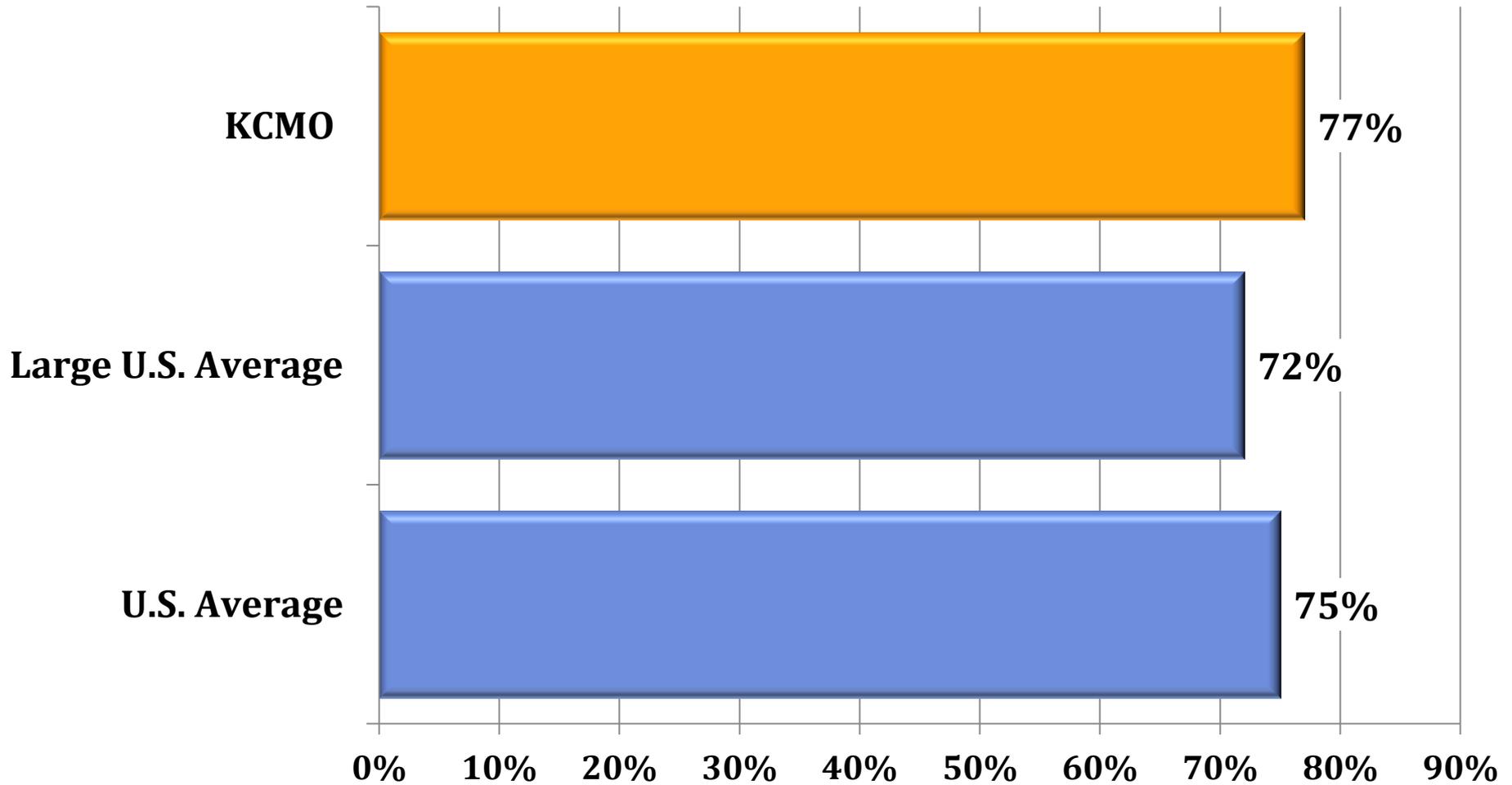


UTILITY REPUTATION FOR RELIABILITY (WSD CUSTOMER SURVEY)

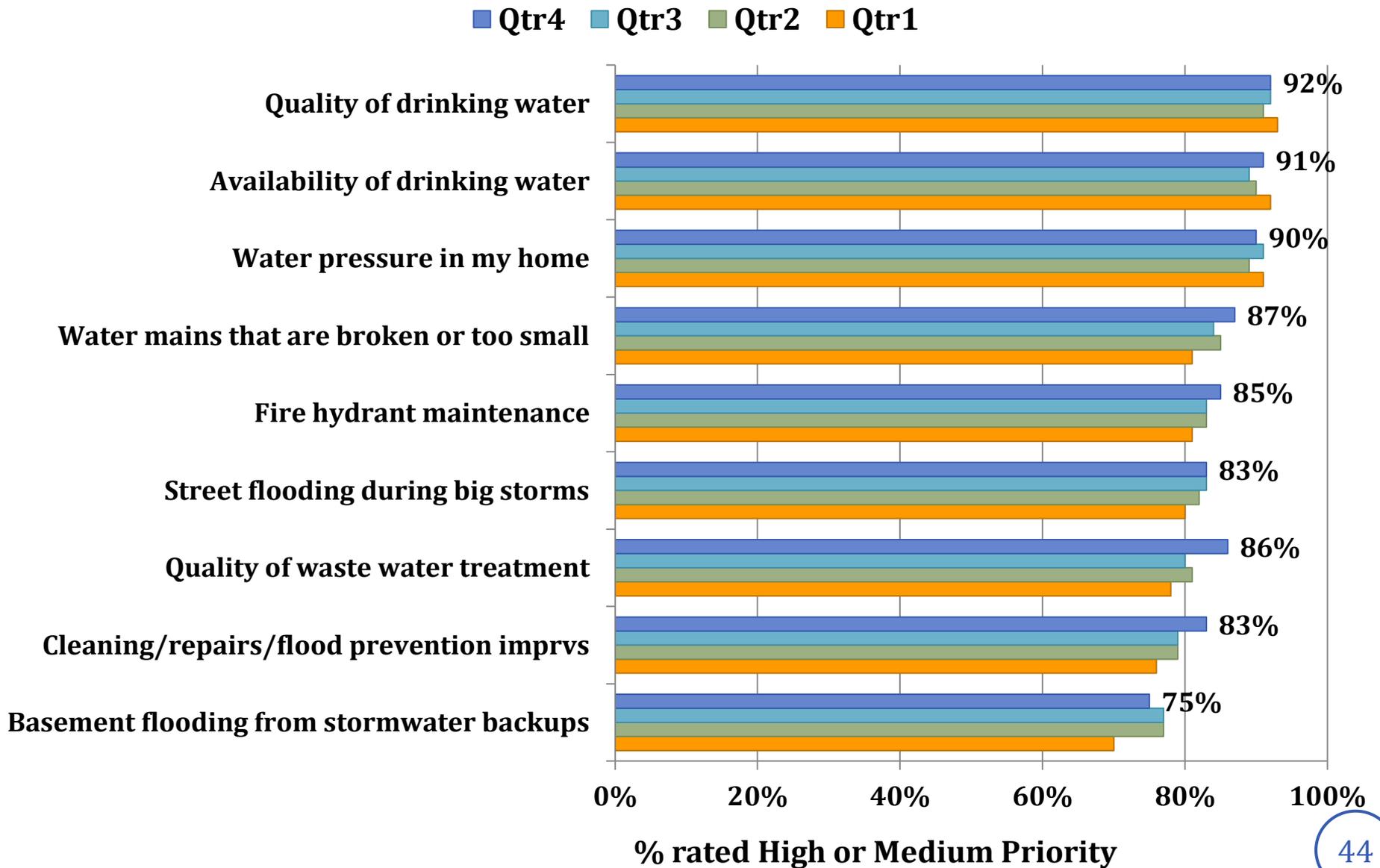
■ Qtr4 ■ Qtr3 ■ Qtr2 ■ Qtr1



OVERALL QUALITY OF WATER SERVICE BENCHMARKS (WSD CUSTOMER SURVEY)

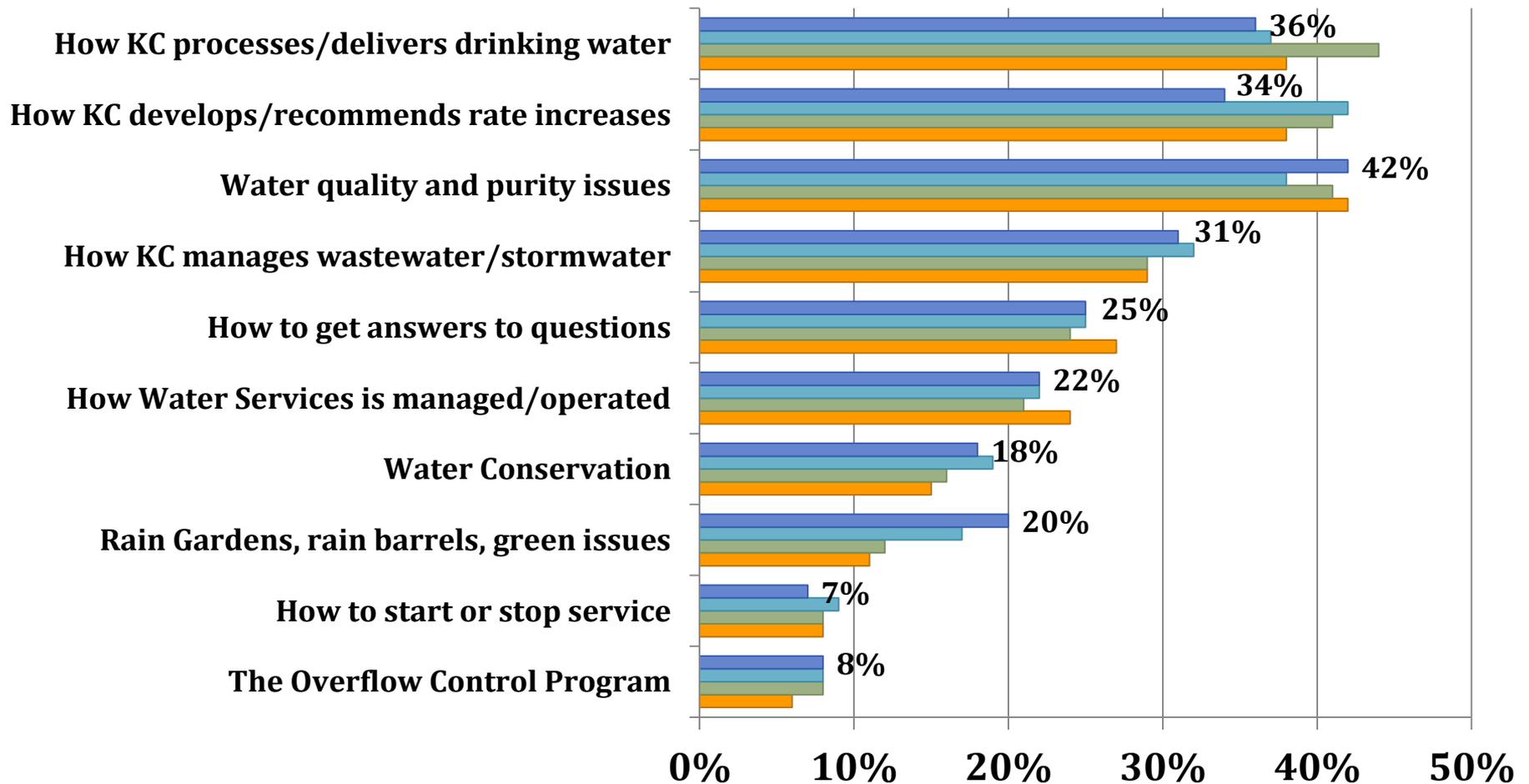


SYSTEM IMPROVEMENTS THAT ARE IMPORTANT TO CUSTOMERS (WSD CUSTOMER SURVEY)



WHERE WSD SHOULD FOCUS ITS EFFORTS TO EDUCATE AND INFORM CUSTOMERS (WSD CUSTOMER SURVEY)

■ Qtr4 ■ Qtr3 ■ Qtr2 ■ Qtr1



By % who selected as one of their top 3 choices

Call Center Customer Service

- Business process review in progress
- Continued focus on training
- Closer review of billing process

Customer Satisfaction Survey

- FY 2013 baseline data
- Benchmarks performance against other Utilities
- Provide information that will help us make decisions and focus resources to address areas of concerns

Final Thoughts or Questions?

