

CITY COUNCIL STUDY SESSION

TO: Mayor and City Council
FROM: Mari E. Macomber, City Manager
SESSION DATE: April 18, 2011
TIME: 4:30 pm
PLACE: Second Floor Conference Room

We will meet in the Second Floor Council Chambers of City Hall starting at 4:30 pm, followed by the City Council Meeting at 6:00 pm.

AGENDA:

- 2011 STREET PROGRAM
- GRANTS UPDATE
- LEAN SIGMA REPORT
- REVIEW COUNCIL NEWSLETTER

2011 STREET PROGRAM

Each year staff reviews the street program with the Airport and Transportation Commission and the City Council prior to bid letting. We meet with both groups to keep you informed and make sure that the approach that we have used to determining street priorities continues to represent the direction of the City Council.

The Airport and Transportation Commission met last week to complete their review of the 2011 Street Improvement Program.

Determining the priority streets is based on an evaluation of the condition of the streets, using objective criteria. The information is plugged into a program and ratings are established for each street. The program we use is called PAVER, which uses a pavement condition index (PCI) as the measurement of the street's condition. Included with this packet are two spreadsheets (one for asphalt the other concrete), which include the PCI for various streets. A PCI rating of 75 is good, a rating of 70 is fair, a rating of 46 to 69 is poor, and a rating below is very poor. We separate the streets by their rating and by their street classification (collector and above or residential). Because we were not able to complete all of the streets that had been identified in last year's street program, we moved them forward to this year.

We are no different than the County when it comes to funding for streets. We have a limited amount of funds that we are able to spend each year on street maintenance. We have allocated \$150,000 to curb, gutter and storm drainage, and \$570,000 for asphalt and concrete pavement. Both amounts are up from last year with curb and gutter

increased by \$25,000 and asphalt and concrete by \$195,000. The City also budgets funds in the General Fund that are used by the Street Maintenance Division for pothole patching, and general street maintenance.

Attached to this Study Session Packet is a Memorandum from Engineer Carl Brooks. This Memorandum provides additional information that will be helpful for you, and includes the streets proposed for the 2011 construction season.

As always, our project list of needs far exceeds our available funds. We want to seek Council input and/or your concurrence on the direction that we will be taking.

Recommended Action: It is recommended that the City Council review the list of major projects and the street lists, providing comments and asking questions regarding the program.

GRANTS UPDATE

City staff makes a concerted effort each year to compete for and take advantage of funding opportunities as they are identified. The City received two grants, one in 2009 and one in 2010 that relate to recreation. Staff will be giving the Council an update on our progress with these grants.

Other grants that we have received in the recent past include:

Transportation Enhancement Grant - funded sidewalks on Baltimore and Cottonwood north of Hy-Vee.

Safe Routes to School Grant – is providing funds to the City to construct new sidewalk on Cottage Grove Place, replace sidewalk on Normal and Patterson.

CDBG – Received funds in the amount of \$250,000 to help with storm drainage improvements south of Michigan in the Bear Creek 9 drainage area.

Office of Justice Systems – funding received to establish and operate the Kirksville Police Department Internet Crimes Against Children program.

Cost Share Program – Funds received to assist with sidewalk improvements and beautification efforts on south Baltimore from LaHarpe just past the Raul Walters shopping center.

The City just submitted an application to the Safe Routes to School program for 2011. Since we just received funding, it is not likely that this application will be funded based on the number of applications that are being submitted from across the state.

Recommended Action:
No action required.

LEAN SIGMA REPORT

Last year, the City Council discussed a proposal from Missouri Enterprise that would evaluate various operational systems of the City working with City staff to improve operational efficiencies. One of the four main Council Goals is Fiscal Responsibility and Efficiency in Government. Since 2003, City staff has been working to evaluate services and operations to determine where improvements are needed. This approach, though random and not clearly defined, has helped us to continue to meet the needs of the community.

With our limited resources, we have to evaluate what we do, why we do it and what happens if we don't do it. At present, we are evaluating our purchasing process. An evaluation of administrative needs was just completed as a result of a vacancy which gave us an opportunity to modify and fine tune job responsibilities for the position before advertising and hiring someone. Last year, we completed an evaluation of our municipal court process including fines. This required input and review from multiple areas – finance, police, codes, municipal court, legal and administration.

The City Council reviewed the Missouri Enterprise proposal and was not interested in moving forward with a comprehensive evaluation of multiple operations. However, at the request of the City Manager, the Council did support a partnership with Missouri Enterprise, using the Lean Sigma approach, to evaluate the street maintenance and public lands operation to improve efficiencies.

Lean Sigma or Six Sigma originated in the manufacturing sector and is a business management strategy that seeks to improve the quality of outputs by identifying and removing inefficiencies. The process works to minimize variables that cause inefficient operations.

There are specific methods that are used by individuals who are trained in the process. The Lean Sigma process began at the end of March with a kick-off meeting between Missouri Enterprise officials and key City leadership to outline the process and to answer questions of City staff. The next step included face-to-face interviews with the same team first as a whole and then individually. We are currently in the data gather phase and are working with Missouri Enterprise to provide as much information about the operations as possible. Once this process is complete, we will move on to Phase 2 – Implementation.

Phase 1 Scope of Work

Missouri Enterprise proposes to apply their past success with Lean Enterprise and Six Sigma processes to the optimization of park services through work flow and capacity analysis. Missouri Enterprise recommends starting with an assessment of current work flow to clarify the processes in use and to identify potential reduction in non-productive utilization of resources.

Stage 1: Assess Current State Workflow of Streets/Public Lands Maintenance and North Park Division

1. Document services provided within the scope of the study area
2. Assess capacity utilization across the types of services rendered
3. Identify resources and services with potential for productivity increase and a general magnitude of the improvement
4. Define the factors that determine the appropriate organization management structure within these departments
5. Plan the steps and logistics to execute a project Stage 2 to develop and implement process changes within the service area included in the scope
6. Determine the costs associated with completing the implement project

The assessment will be conducted in five steps:

1. Review work data provided by the City including history of work activities, work hours, and employee staffing numbers
2. Meet with the Public Works Director, Street Maintenance Division Supervisor, the Assistant City Manager, and other representative as deemed appropriate to establish assessment goals and processes. Spend 1 day interviewing and collecting work data.
3. Analyze data including data clarification via email and phone.
4. Spend a second day (approximately 1 week after Day 1) interviewing personnel to determine workflow opportunities
5. Finalize analysis, generate report and present.

Recommended Action:

This is a new process for us, as we typically evaluate the operations on our own. Missouri Enterprise is providing a structured evaluation that minimizes bias. There is no action at this time. Staff will keep the Council informed of the work as it progresses.

NEWSLETTER

Attachments

2011 Street Program Staff Report Carl Brooks, Engineer
Grant Update Staff Report Melanie Smith, Assistant City Manager

KIRKSVILLE CITY COUNCIL STUDY SESSION ATTACHMENT

SUBJECT: 2011 Street Program

STUDY SESSION MEETING DATE: April 18, 2011

CITY DEPARTMENT: Public Works – Engineering

PREPARED BY: Carl Brooks, Engineer

This report summarizes the proposed 2011 Street Improvement Program. This report recommends allocation of funds between concrete pavement repair, curb, gutter, and storm drainage, and asphalt pavement repair. It provides a summary of recommended work. It is intended to provide council and staff a starting point for input supporting development of the final list to be included in the contract documents for 2011.

The 5-year transportation plan calls for spending approximately \$550,000 per year for the street improvement program; including overlay, concrete pavement repair, and curb and gutter construction. From 2001 to 2005 expenditures greatly exceeded that amount as we attempted to catch up with much needed repairs to reduce the maintenance backlog on our streets. Council authorized spending almost \$940,000 from the Transportation Sales Tax account in FY01/02, \$853,000 in FY02/03, \$718,900 in FY 03/04, \$645,765 FY 04/05 and \$574,239 in 04/05. The 2006 program charges to Transportation Sales Tax totaled \$596,587. The 2007 total was \$562,651, the 2008 TST funded program was \$596,064, 2009 totaled \$589,348, including \$79,208 to start the crack sealing program; and the 2010 totaled \$529,025.

The 2011 budget allocates \$150,000 to Curb, Gutter and Storm Drainage and \$570,000 to the Street Improvement Program, or \$720,000. For 2011 the proposed division is approximately \$34,000 for concrete pavement, driveway and sidewalks; \$221,000 for curb, gutter, storm drainage; \$360,000 for asphalt overlay; and \$105,000 for asphalt surface treatment. The 2011 crack sealing program is included in the street maintenance budget of the Public Works Department. Currently, City staff is planning to crack seal the projects that have been identified as the “Micro Seal” asphalt area on the attached map, and has started crack sealing the streets in the Kings Ridge subdivision.

In 2001, council agreed to a maintenance and repair priority based on street classification and pavement condition. The PAVER pavement management program uses Pavement Condition Index, or PCI as the measurement of a street’s condition. A PCI of 70 is considered “Fair”; a PCI of 75 is considered “Good”. A PCI of 46 to 69 is considered “Poor”. PCI’s below 45 are very poor to failed. Streets were grouped in 5 priorities for first analysis:

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|----|---------------------|--------------|
| 1. | Collector and Above | PCI < 70 |
| 2. | Residential | PCI < 46 |
| 3. | Collector and Above | PCI 70 to 75 |

- | | | |
|----|-------------|--------------|
| 4. | Residential | PCI 46 to 69 |
| 5. | Residential | PCI 70 to 75 |

When we entered the 2010 construction season the total backlog was estimated at \$5.5M for concrete streets, and \$2.2M for asphalt milling repair and overlay. The severe winter prevented completion of the street inventory following 2010 construction. Damage to streets in 2010-2011 has exceeded any gains made in 2010. Planning for 2011 began with work not completed in 2009 and 2010 due to current year budget restraints.

There were six streets in the 2010 asphalt and concrete street program which were deferred; they have been added to the top of the 2011 list as indicated below #):

The recommended list of streets to be considered for the 2011 program is attached as a spread sheet. It includes 8 sections totaling \$626,800, with three changes (#) as noted below. The streets recommended for repair are:

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Estimated Cost</u>
1) Potter	Industrial Road	Walnut	\$90,600
2) Burton	Franklin	Green	\$21,500
3) Gardner	Oakland	Olive	\$30,900
4) Gardner	Osteopathy	Centennial	\$32,900
5) Fible	Patterson	Orchard	\$117,900
6) Pierce	First	Main (1)	\$65,100
Main	Jefferson	Normal	\$90,400
Florence	Patterson	Link (2)	\$177,500 (*)

(1) Pierce; from Main to Elson had been scheduled for asphalt mill and overlay.

(2) Florence; from Link to LaHarpe had been scheduled for asphalt mill and overlay, but is now scheduled for asphalt surface treatment as indicated below (*). The above estimate includes asphalt surface treatment (*).

Streets recommended, but beyond current funding limits are:

<u>Street</u>	<u>From</u>	<u>To</u>
Pierce	Main	Elson
Bradford	Jefferson Intersection	
Bradford	Pierce Intersection	
Bradford	Scott Intersection	
Bradford	Fillmore Intersection	
(3) Normal	Baltimore	Cottage Grove
Luther	Burton	Stacy
Stacy	Luther	Centennial
Patterson	Halliburton	Florence
Centennial	Cottonwood	Martha

In addition, approximately \$93,000 has been budgeted for asphalt surface treatments. The following is a preliminary list of streets for consideration to receive asphalt surface treatments:

- 1) Elizabeth St.; from Osteopathy to Elson St.
- 2) Osteopathy; from Gardner St to Scott St.
- 3) Jamison St.; from Hamilton St. to Shepherd Ave.
- 4) Florence St.; from Link St. to LaHarpe St. (*)
- 5) Halliburton St; from Hamilton St, to LaHarpe St.
- 6) Industrial Rd.; from Oxford Dr. to Potter Ave.
- 7) Northtown Rd.; from Osteopathy to Potter Ave.

Concrete pavement repair is typically accomplished by removing and replacing individual slabs, as opposed to entire street sections. The work is normally scattered, and distributed throughout the city. Curb and gutter work is normally combined in a single contract with the pavement repair, since it is all done by the concrete contractor. In 2011 staff proposes to focus on specific areas, combining concrete repair, curb and gutter repair, storm drainage improvements, and asphalt overlay construction where required.

(3) Last year Normal Avenue; from Baltimore to Cottage Grove was originally included in the funded portion of the 2010 program. However, this project was deferred in favor of Centennial from Missouri to Cottonwood. As you may recall, Centennial was virtually impassable, and any repairs were quickly lost due to inadequate drainage. The Normal Avenue work was listed as a separate project in the 5 year TST plan, scheduled for 2010, but was deleted/deferred in favor of completion of Jamison Street, which was budgeted at \$700,000. It would appear that due to budget restraints, Normal Ave; from Baltimore St. to Cottage Grove Ave. will have to be deferred until 2012.

In addition, Mill Street from Baltimore Street to Florence Street work was also listed as a separate project in the 5 year TST plan, scheduled for 2010, but was deleted/deferred by City Council.

Weather, higher priority project design and surveying work have delayed finalization of the 2011 list. It is anticipated that following Council guidance on April 18th, and with the current budget constraints, the contract documents should be ready to advertise by mid May.

As always there is significantly more work to be done than funds available. The proposal represents a prioritized list of work that should be done. Alternate or optional sections are listed. We will seek Council's concurrence or input on both the overall priority used for this program, individual high priority street sections that may have been missed by staff's analysis and streets that should be deleted from this year's program.

Street map with proposed repair work is found on the last page of this document.

KIRKSVILLE CITY COUNCIL STUDY SESSION ATTACHMENT

SUBJECT: Grant Update

STUDY SESSION MEETING DATE: April 18, 2011

CITY DEPARTMENT: Economic Development and Community Services

PREPARED BY: Melanie Smith, Assistant City Manager

The City of Kirksville has received three recreation related grants in the past year including two Land and Water Conservation Fund (LWCF) grants and a grant from the Missouri Foundation for Health. All of the grants are now under contract and the projects are underway.

Missouri Foundation for Health- Healthy and Active Communities Grant

In February 2010 the City was asked to submit a concept paper for a Healthy and Active Communities Grant to the Missouri Foundation for Health. This concept paper was well received and the City was asked to submit a full application in April 2010. We received notice on September 28 that our grant application has been awarded in the amount of \$295,727. The foundation received 74 concept papers for this grant cycle and requested 24 full applications. We are one of 11 projects that received funding for 2010.

The total project cost is \$495,670 with the Missouri Foundation for Health providing a total of \$295,727 and the remaining amount of \$199,943 will be the City's match over the next three (3) years. These matching funds will primarily through in-kind labor (\$154,195) for program design and implementation.

Project Description

The *Get Active Kirksville* project will address the lack of bicycle and pedestrian infrastructure in Kirksville by adding bike lanes, bike routes and walking trails. The project would provide for the addition of dedicated bike lanes to be added along Jefferson Street.

The project will also add three additional bike routes that would serve as avenues for bicycle and pedestrian traffic. Each of these bike routes will be approximately one mile in length and will feature signage that encourages motorists, bicyclists and pedestrians to share the roadway. These two infrastructure changes will be the first steps to move Kirksville closer to a complete streets program where streets are designed and constructed with all user groups receiving equal consideration instead of the traditional motorized vehicle focus.

These infrastructure improvements will be paired with a community educational campaign that features information about how to easily and safely share the road, why non-motorized transportation is important and the health benefits that can be realized

through bicycling and walking. This campaign will be done in collaboration with the Truman State University Department of Health and Exercise Science, and will be implemented community wide. The campaign will include brochures about safe bicycling and community maps that will be given to all incoming students at both Truman State University and A.T. Still University. The campaign also includes regularly scheduled bicycle safety workshops geared toward a variety of age groups, including school age children, families and college students.

The *Get Active Kirksville* project also includes a programming component that will help encourage citizens to utilize the newly developed bike lanes and routes as a means to get out and be active by either walking or bicycling. The *Get Active Kirksville* project will feature a passport program with monthly challenges. Completed challenges will earn a chance to win prizes. Progress for all participants will be tracked on www.kirksvillecity.com. Challenges may include walking the trails at Thousand Hills State Park, riding the trail at the Kirksville R-III School or participating in an organized bike ride.

Current Status

The *Get Active Kirksville* project is currently well underway. A citizen advocacy group has been formed called KA-Motion and they planning their first activity with a Bike/Walk to work event on April 29th. The City also partnered with the University of Missouri Extension and the newly formed KA-Motion group to offer a Livable Streets Advocacy Training on March 29th. The event had 45 attendees from Adair and surrounding counties that discussed Complete Streets Policies, Kirksville's Master Trail Plan and Advocacy "How-To" training.

The Parks and Recreation Department and the Truman State Health and Exercise Science Department held their first Bicycle Rodeo on Saturday, April 9 at the Kirksville R-3 Campus and had approximately 25 attendees. We have hired an intern that will work on the data collection and programming piece of this program over the summer months.

Land and Water Conservation Fund Grants

In November 2009 the City applied for two Missouri Department of Natural Resources Land & Water Conservation Fund grants to renovate Memorial Park and P.C. Mills Park. In April 2010 we were notified that our projects had been recommended to the National Park Service (NPS) for approval and we entered into a grant agreement in October 2010 for both projects.

Memorial Park and P.C. Mills parks were both originally developed with the assistance of the Land & Water Conservation Fund and these new grants will be used to renovate the playground features and other park amenities. Each grant is for \$35,000 with a match of cash and/or in-kind labor of \$44,000. This grant program requires a local match of 55% and those funds have been budgeted in the Community Services Capitol Improvement Sales Tax budget for 2011 & 2012.

Project Description

This proposed projects will allow us to replace the worn out playground equipment with two new pieces of playground equipment at both Memorial Park and P.C. Mills Park. The new equipment will include one structure geared for 2-5 year old children and another for 5-12 year old children. The play equipment that is currently at the park has pea gravel in the impact area and sand under the swings. These grants will replace the impact areas under the play equipment and the swings with manufactured wood fiber surface that will be more accessible and safe for park patrons. The project also includes pouring concrete off-street parking that will connect to the walkways already located in the park. The final piece of the project will include landscaping around the park.

Memorial Park originally had a small wading pool that was removed in 2008 because it could not be repaired. The area that originally contained the wading pool will be developed into a garden area that features native plants and grasses. The plans for this area are in the initial development phase now and we are working closely with the University of Missouri Extension Office in Kirksville and the Master Gardeners of Kirksville to develop the landscaping plan. In addition, a tree plan will be developed and implemented at both parks with the assistance of the Missouri Department of Conservation's Forestry Division.

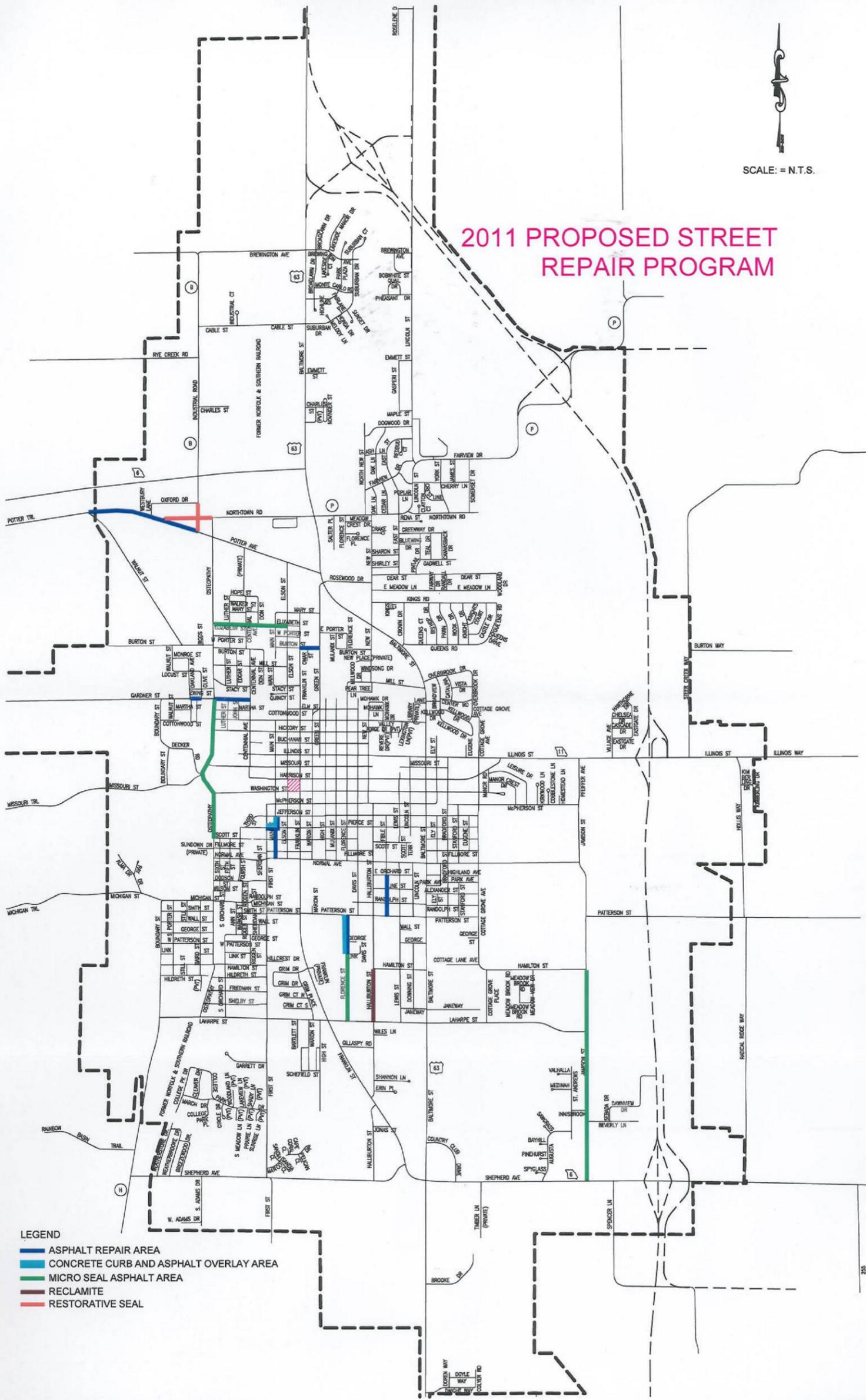
Current Status

We have started the process of researching playground equipment and hope to move forward with the equipment replacement at Memorial Park this summer. Engineering is working on design for the parking areas and associated sidewalks at both parks. The equipment at P.C. Mills Park is not scheduled for replacement until FY12.



SCALE: = N.T.S.

2011 PROPOSED STREET REPAIR PROGRAM



LEGEND

- █ ASPHALT REPAIR AREA
- █ CONCRETE CURB AND ASPHALT OVERLAY AREA
- █ MICRO SEAL ASPHALT AREA
- █ RECLAMITE
- █ RESTORATIVE SEAL

