

# PROGRAM IMPROVEMENT DECISION PACKAGE

Fund <b>501</b>	Department <b>Utilities</b>	Division	Dept Rank 1	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

**DESCRIPTION OF PROGRAM**  
 Creation of new pay incentive programs for the Department

**BENEFITS OF FUNDING PROGRAM**

The Utility Department contracts high end technological services with outside vendors . These professional technological services are an increasing portion of the operation of the facilities and at times the vendors do not provide the urgency and service response that is required . The Department has over the last several years started programs to allow selective training of staff to assist and provide the technology tasks that are over and above the normal job duties. This type of work above the normal duties is recommended to be funded through a skill incentive program. This will help reduce the contract expenses, provide a better service that is more responsive and allow our employees that extend the technology skills to be compensated for work above the standard job requirements. These incentives will only go to selective staff that have demonstrated the expertise to perform the work.

Decreased usage of outside resources. Advancement opportunities for staff who work to develop skills that reduce O&M cost and a greater understanding of systems already in place providing increased reliability to plant operations are the major benefits. Anticipate reduction in contract services line item 3309 with approval.

**ESTIMATE AND EXPLANATION OF NEW REVENUE**

Each incentive would have a opening for one person at a time and each would be a 5% pay increase over the normal pay grade. Total cost for each would be based on topped out worker and 2080 hours per year would be \$1934.00 per employee with estimate of 10 employees in the Dept with the incentive

**CONSEQUENCES OF NOT FUNDING PROGRAM**

Decreased understanding of complex systems and the need to continue to rely on outside resources.  
 Decrease of overall plant reliability with complex systems.

**POSITIONS INVOLVED IN PROGRAM IMPROVEMENT**

Operators and Maintance workers

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 19,340	\$ 19,340	\$ 19,340
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
TOTAL COST	\$ 19,340	\$ 19,340	\$ 19,340
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 19,340		
ANNUAL COST <small>(IF DIFFERENT FROM NET COST)</small>	\$ 19,340		

Annual Budget

**PROGRAM IMPROVEMENT DECISION PACKAGE**

**PERSONAL SERVICES**

10-01	Regular Salaries	\$ 19,340	
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	other divs		
	Subtotal		\$ 19,340

**CONTRACTUAL SERVICES**

Subtotal		\$	-

**COMMODITIES**

Subtotal		\$	-

**CAPITAL OUTLAY**

Subtotal		\$ -

<b>TOTAL</b>		<b>\$ 19,340</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 501	Department Utilities	Division 7100	Dept Rank 2	City Rank
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### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

Addition of one (1) full time Engineer staff member to the Administration Division to assist the utilities: Water and Wastewater with engineering support needs.

#### BENEFITS OF FUNDING PROGRAM

Plan and specification review of the proposed design for Developer projects to ensure that the design does not impact the existing customers and provide coordination of water and wastewater facility design with the developers and city engineer to address

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

Revenue to be generated based on the plan and proposed rate increases associated with the water/sewer fund.

#### CONSEQUENCES OF NOT FUNDING PROGRAM

Less efficient operation of the department from the stand point of getting projects completed and also providing necessary resources for the operation of the water and wastewater facilities. We currently lack the resources and time needed for project rel





**PROGRAM IMPROVEMENT DECISION PACKAGE**

Fund	Department	Division	Dept Rank	City Rank
<b>501</b>	<b>Utilities</b>	7220	3	

**TYPE OF PROGRAM ADJUSTMENT**

<p><b>DESCRIPTION OF PROGRAM</b></p> <p>Additional resources to Maintain new equipment and facilities of expansion to Kaw and Clinton Water Treatment Plants. New facilities include Lime Residuals Pump Station and Clinton Plant Expansion. Equipment include pumps, HVAC, valves, electrical and telemetry equipment that make these facilities operate. Phase I of Clinton Plant expansion was completed in 2002. In 2005 Phase II will be completed and the Clinton Water Treatment Plant will double in capacity. Double the amount of equipment and instrumentation will be brought into operation which will require more preventive maintenance. The addition of the Lime Residuals Pumping Station and Feeders, etc. will also have an impact on resources.</p>
<p><b>BENEFITS OF FUNDING PROGRAM</b></p> <p>The addition to the Maintenance Staff has become necessary for the operations division due to plant expansions additional booster pump stations that are being utilized during the summer (Kasold &amp; Oread); ad the Lime Residuals Improvements project will increase the Preventive Maintenance of all Plant Equipment.</p>
<p><b>ESTIMATE AND EXPLANATION OF NEW REVENUE</b></p> <p>Need Funding Level for One Peson</p>
<p><b>CONSEQUENCES OF NOT FUNDING PROGRAM</b></p> <p>Over the past five years, the overall number of pieces of equipment that is required to maintain has increased to the point that another person is required to stay ahead of the preventive maintenance on the Plant equipment. The increased work load of 4 Maintenance Personnel to Maintain 2 Water Treatment Plants, Wells and Pump Stations has increased to the point that ether projects have to be shifted around and some not being completed at all. The consequences of 9/11/01 have created the need to provide increased security at the water treatment plants, wells and water towers. Consequences to not funding: Less effective operation of the Plants and Maintenance Staff from the standpoint of not getting the tasks done. Potential to have plant problem's that create difficulty in meeting regulations</p>
<p><b>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</b></p> <p>One new Plant Manintenance Mechanic.</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 45,171	\$ 46,526	\$ 47,922
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			

TOTAL COST	\$ 45,171	\$ 46,526	\$ 47,922
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 45,171		
ANNUAL COST (IF DIFFERENT FROM NET)	\$ 45,171		

Annual Budget

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**PROGRAM IMPROVEMENT DECISION PACKAGE**

**PERSONAL SERVICES**

10-01	Regular Salaries	\$ 36,585	
10-02	Overtime	\$ 3,000	
10-04	Longevity Pay	\$ 374	
10-04	Holiday Pay	\$ 1,298	
10-06	Parttime Salaries		
12-01	FICA	\$ 2,619	
12-02	Unemployment	\$ 37	
12-03	KPERS	\$ 1,233	
12-06	Life Insurance	\$ 32	
	Subtotal		\$ 45,178

**CONTRACTUAL SERVICES**

	Subtotal		\$ -

**COMMODITIES**

	Subtotal		\$ -

**CAPITAL OUTLAY**

	Subtotal		\$ -



TOTAL	\$	45,178
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 501	Department Utilities	Division 7410	Dept Rank 4	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

**DESCRIPTION OF PROGRAM**  
 Addition of one (1) Collection System Operator position

**BENEFITS OF FUNDING PROGRAM**  
 This position will enable the Collection Division to continue implementing I/I programs (flow monitoring, manhole inspections, pipe and manhole renewal projects) without the necessity of borrowing staff from operations(line maintenance and lift stations) crews. Additionally , this new position will provide the Division with a resource to perform grease inspections at various locations throughout the City.

**ESTIMATE AND EXPLANATION OF NEW REVENUE**  
 N/A

**CONSEQUENCES OF NOT FUNDING PROGRAM**  
 If this position is not provided, the Inflow and Infiltration Tech will continue to rely on assistance from field staff to install and download flow meters, inspect manholes and inspect pipeline and manhole renewal work. Additionally, field staff will be needed to perform grease monitoirng and inspection, resulting in a decrease in staff for lift station and line maintenance operations.



