

## **City of Kirkwood Building Services**

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### **Mission Statement**

- To assure that City buildings present a neat and welcoming appearance
- To provide City personnel with the opportunity to serve in a pleasant, well-lit environment
- To work cooperatively with all City departments to maintain clean, safe and efficiently operating facilities

### **General Description**

The Building Services now reports under the Purchasing Department. Building Services is responsible for the maintenance of more than 40 City-owned buildings as listed below. Maintenance, includes, but is not limited to: air conditioning, heating, plumbing, lighting, doors, and miscellaneous building-related duties.

The Building Services has identified the following performance measurements: Staffing levels, contract services, city buildings, building services expense, work orders and job duties.

### **Staffing**

The Building Services is staffed with two maintenance workers. One maintenance position has been eliminated. Fifty percent of the salary of the Director of Fleet and Building Services is charged to this Purchasing Division.

### **Contract Services**

Janitorial services have been contracted out for City Hall, Police, Public Works, Electric/Water/Purchasing, Water Maintenance Building, and the Train Station. In 2008/09 Janitorial is now 5 days a week contract is for \$55,000.00

Service agreements are in place for elevator maintenance, repair, and periodical inspections. Elevators are located in City Hall, Police Department, Fire House #2, and Community Center.

Security alarm system services for 14 City buildings are performed through contract agreement. These services include 24-hour monitoring, quarterly testing, maintenance, and repair. Quarterly testing and maintenance of the fire alarm system is also performed through contract for seven City buildings.

## **City of Kirkwood Building Services**

### **Contract Services Continued**

Major and specialized repairs are contracted out as needed. These would include plumbing, HVAC, annual testing of backflow preventers, and overhead door repair,

### **City Buildings**

The following is a table of City Buildings that are maintained by the Purchasing Building Services Division. The City acquired the property at 240 East Monroe and the Train Station and now are added to the list of buildings maintained by the building maintenance department.

#### **PUBLIC WORKS BUILDING MAINTENANCE DIVISION CITY OF KIRKWOOD BUILDINGS**

<b>NAME</b>	<b>LOCATION</b>	<b>YEAR BUILT</b>	<b>ROOF AREA SQUARE FEET</b>	<b>FLOOR AREA SQUARE FEET</b>
City Hall	139 S. Kirkwood	1941/ 1992	13,000	25,000
Community Center Gym Ice Rink Roof	111 S. Geyer Rd	1965/ 1992 1992	30,500 8,000 21,800	41,000  0
Farmers Market Enclosed Building Shelter	150 E. Argonne	1976 1976 1976	 530 4,000	 530 4,000
Fire House No. 1	137 W. Argonne	Under construction	8,000	
Fire House No. 2	11804 Big Bend	1929 2003	10,300	19,846
Fire House No. 3	1321 W. Essex	2003	8,000	10,890
Gazebo	100 E. Argonne	1976	260	260
Park Buildings				
Monroe House	571 W. Monroe	1962	1,560	1,485
Park Maintenance Bldg.	Geyer at Adams	1965	4,000	4,900
Concession Stand	Geyer at Adams	1965	700	450
Tennis/Guard Office	Geyer at Adams	1965	930	470
Pavilion with Restroom	Geyer at Adams		1,900	1,500
Sheltered Pit	Geyer at Adams	1976	800	800
Scout Shelter	Geyer at Adams	1965	1,440	1,440
Restrooms #2	Geyer at Adams	1965	850	700
Restrooms #3	Geyer at Adams	1982	450	320
Senior Citizens Bldg.	Geyer at Adams	1965	1,560	1,460
Amphitheater Storage Bldg.	Geyer at Adams	1965	630	1,070
Picnic Shelter	Marshall Road	1977	1,230	1,230
North Restrooms	Marshall Road	1977	640	640

## City of Kirkwood Building Services

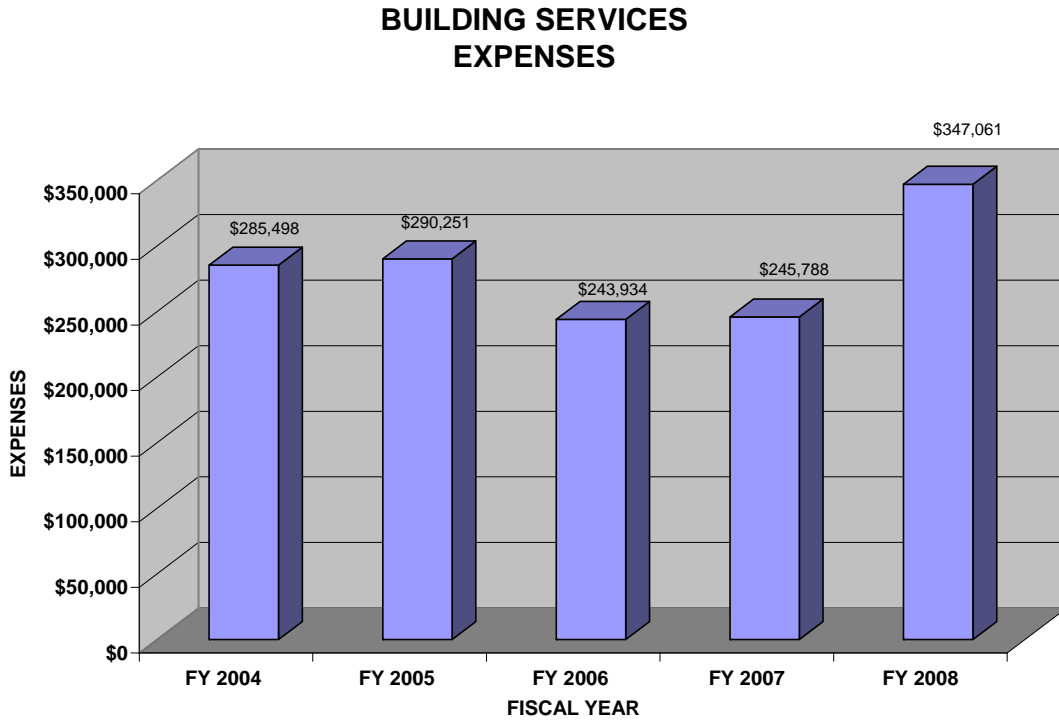
NAME	LOCATION	YEAR BUILT	ROOF AREA SQUARE FEET	FLOOR AREA SQUARE FEET
Linear Shelter	Stoneywood (Pool)	1986	1,560	1,500
Comfort Station	Stoneywood (Pool)	1986	400	320
Swimming Pool Complex	Geyer at Adams	1999		
Police Building	137 W. Madison	1963/ 1970/ 1992	10,340	20,080
Police Rifle Range	Rifle Range Rd.	1960	4,130	3,630
Public Works Facility	345 S. Fillmore	1992		
Street/Sanitation/Storage			20,880	18,000
Common Area Building			5,700	5,463
Vehicle/Building Maintenance			14,930	18,840
including Mezzanine			10,150	10,000
Open Storage			8,920	7,800
Salt Dome			181	181
Fuel Station			1,330	
Purchasing/Utilities	212 S. Taylor Ave.	1969/ 1971/ 1974	13,000	13,000
Mezzanine			0	2,500
Substations				
Essex Avenue	Essex Avenue		120	120
Alfred Avenue	Alfred Avenue		140	140
Sugar Creek	Ballas Road		120	120
Leffingwell Substation	Leffingwell Avenue			
Train Station	100 W. Argonne	1893	3,726	2,352
Water Treatment Plant	2020 Marshall		1,120	11,530
Water Maintenance Shop and Storage Building	351 S. Fillmore	1992	7,690	6,594
Water Pump Stations				
Pump Station	Swan Avenue		900	900
Pump Station	Kirkwood Park		900	900
Pump Station	685 W. Rose Hill		610	610
Metal Radio/Electronic Bldg.	685 W. Rose Hill		64	64
Formerly Torrisi Property	Monroe Avenue			

# City of Kirkwood Building Services

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## Building Services Expense

The following chart tracks total building maintenance expenses for the last five years. Expenses are increasing as the City's buildings become older. And require more maintenance and major repairs.

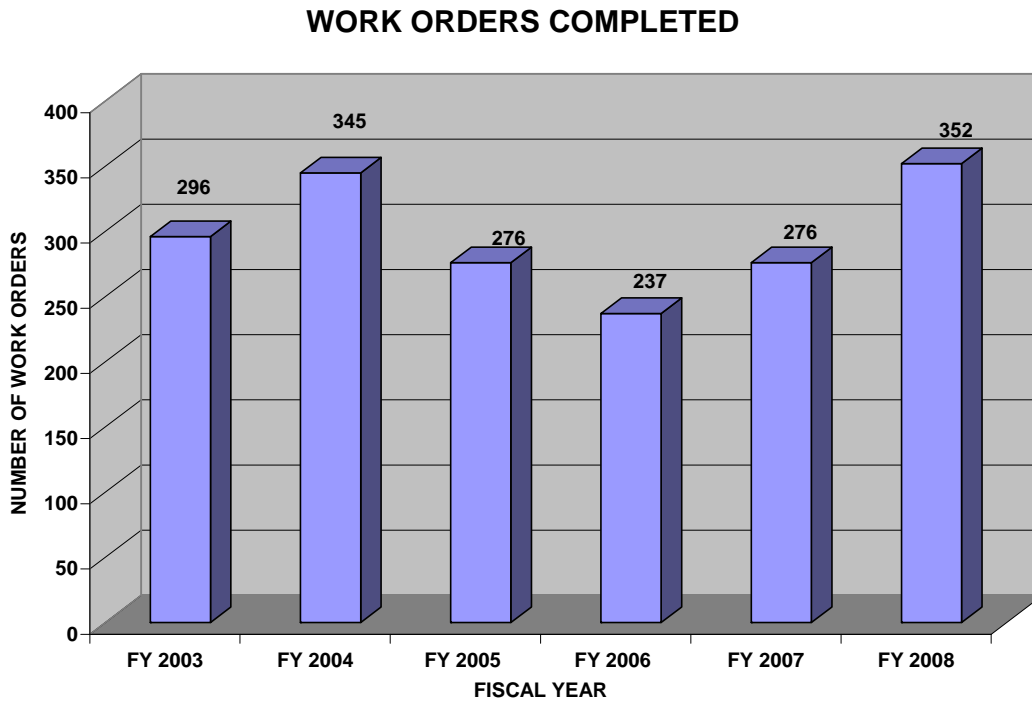


# City of Kirkwood Building Services

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## Work Orders

The chart below shows work orders completed by the Building Services Division. For various reasons, additional work requests are completed outside the work order system.

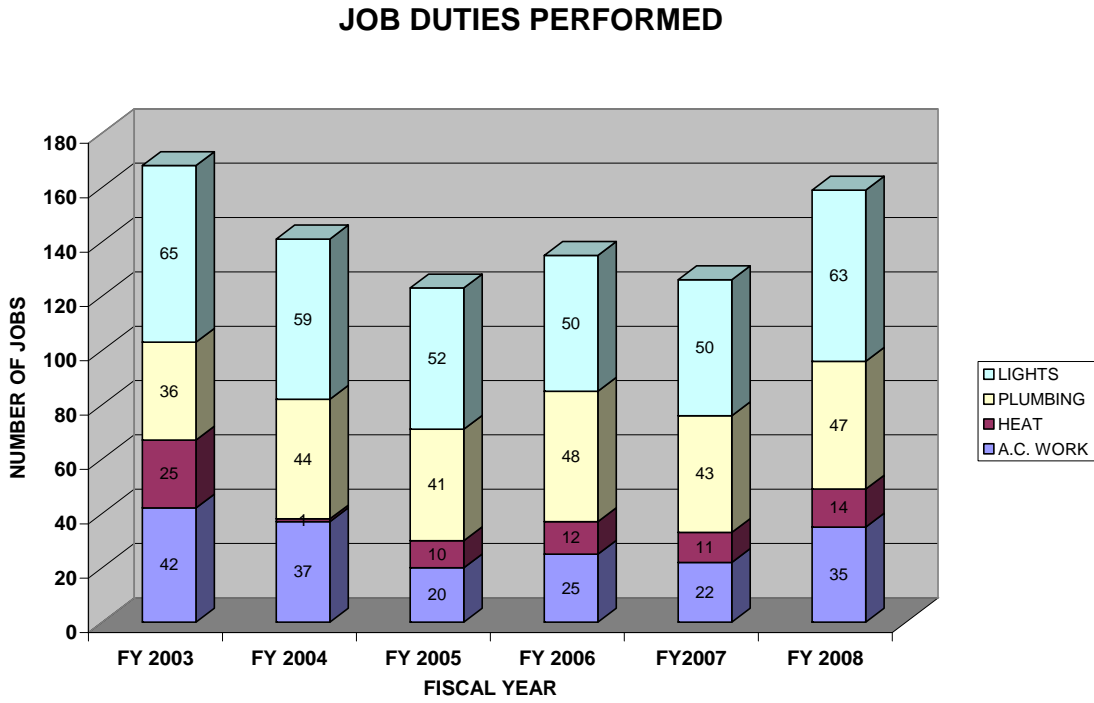


# City of Kirkwood Building Services

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## Job Duties by Type

The following chart shows a breakdown of work accomplished based on category of work.



# **City of Kirkwood Municipal Court**

## **Mission Statement**

To collect fines, sign and issue subpoenas, operate the Violations Bureau, and perform all other duties provided for by the Municipal Code, ordinance and state law. To prepare, maintain, and safeguard all records, reports, and documents relating to Court activities in the required manner and within time frames established by law.

## **Description**

The Municipal Court consists of the court clerk and assistant court clerk. Municipal court sessions are held four times a month, with the municipal judge, the prosecuting attorney, court clerk, and assistant court clerk. The court clerk is responsible for the daily operations of the Municipal Court, including processing all city ordinance violations and traffic code violations, recording dispositions, and collecting fines and court costs as well as the operation of the REJIS computer data system. In addition, the court clerk reports traffic convictions to the Missouri Department of Revenue as required by law.

## **Staffing**

Listed below is the Municipal Court's current budgeted staffing.

1	Court Clerk
1	Assistant Court Clerk
<u>2</u>	Total

## **Service Levels**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Fines Collected	\$354,066	\$310,734	\$324,330	\$493,160	\$416,422
Court Costs Collected	122,031	107,114	106,110	138,464	131,865
Total Fines and Court Costs Collected	<u>\$476,097</u>	<u>\$417,848</u>	<u>\$430,440</u>	<u>\$631,624</u>	<u>\$548,287</u>
Total New Cases	5,484	5,675	6,101	5,700	5,538

## **City of Kirkwood Municipal Court**

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### **Service Standards**

1. Process payments received through the mail daily.
2. Complete payment transactions quickly for walk-in customers.
3. Report convictions to Department of Revenue within 10 days.
4. Prepare dockets on a timely basis.
5. Record appearance bond receipts on a weekly basis.
6. Properly dispose of appearance bonds within three days of court session.

### **Department Objectives**

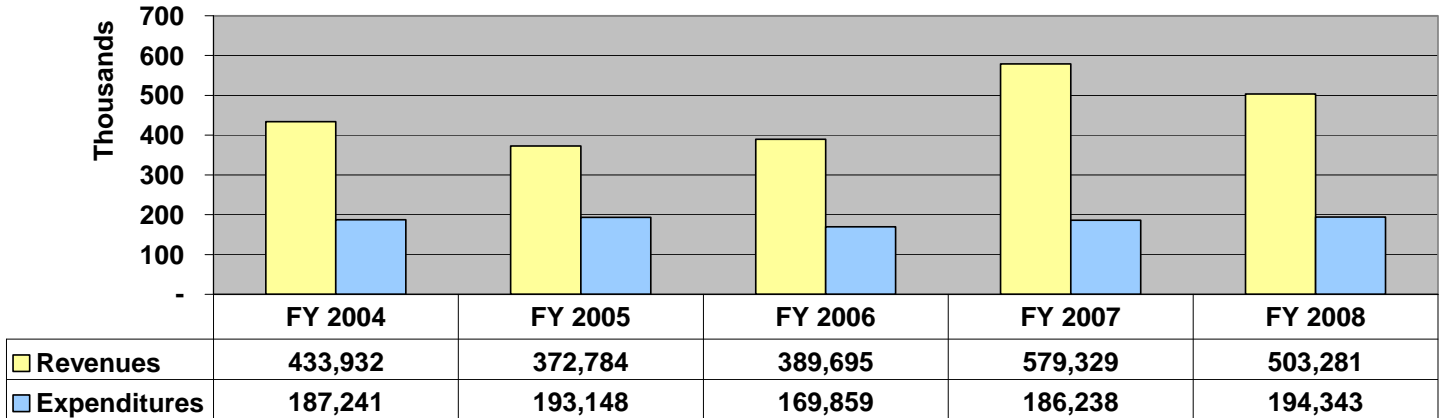
1. To continue to maintain the integrity of court records and follow the record retention procedures in accordance with the state law and the Public Records Management Manual.
2. Continue to improve the efficiency of caseload management by streamlining existing forms and functions for effective operations.
3. Focus on quality customer service in all telephone and personal contact with individuals interacting with court personnel.
4. Continue professional development of court personnel by active participation in professional associations and training activities.
5. Review and up-date the Municipal Court's section of the city's web page to be a more useful source of information for Kirkwood residents, attorneys, and defendants.
6. Implement on-line payment option through REJIS IMDS for a limited number of violations that can be paid prior to the court date.
7. As part of the new auditing standard (SAS112) Communicating Internal Control Related Matters, a complete department risk assessment is being conducted. The results will be documented and presented to the City's audit committee for their review and approval. The documentation will include the municipal court's internal control procedures and how these procedures will be monitored.

# City of Kirkwood Municipal Court

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## Budget Highlights

### CITY OF KIRKWOOD MUNICIPAL COURT Revenue and Expenditures



**Revenues:** Municipal Court revenues for FY2008 have decreased approximately 13% from FY 2007, after experiencing an increase of approximately 48% in FY 2007. This fluctuation is partially attributed to the decrease in the number of new cases in FY 2008 compared to FY2007.

**Expenditures:** Revenues over expenditures for FY 2008 generated \$308,938 in additional monies for the City's general fund.

- All municipal court personnel including our internal court backup are Certified Court Administrators per the Missouri Association of Court Administrator (MACA).
- The municipal court implemented the paperless reporting to the Missouri Department of Revenue (DOR) and received recognition from DOR for submitting all reports within the seven days required.

## **City of Kirkwood Municipal Court**

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## **City of Kirkwood Fleet Services**

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### **Mission Statement**

- To provide and maintain vehicles and equipment that are suitable to users' needs, available when needed, reliable, and safe to operate
- To deliver fleet services efficiently and economically to enable City personnel to provide the highest level of customer service
- To promote the use of environmentally-friendly, fuel-efficient vehicles and methods

### **General Description**

The Fleet Services Division is responsible for the repair and maintenance of 348 vehicles and equipment. Fuel for FY 07/08 totaled \$266,969.98. Last year the Fleet Services Division completed 2,650 work orders. A total of 215 vehicles, fire trucks, police cars, trailers and large construction equipment carry City of Kirkwood license plates and operate on public streets.

The Fleet Services Division has identified the following performance measurements: Staffing levels, work orders, departmental vehicle maintenance costs, cost-per-mile operating costs for vehicles, and to pursue innovative ideas such as auction verses trade-in, program vehicles, and alternative fuels.

### **Staffing**

The Fleet Services division is staffed as follows:

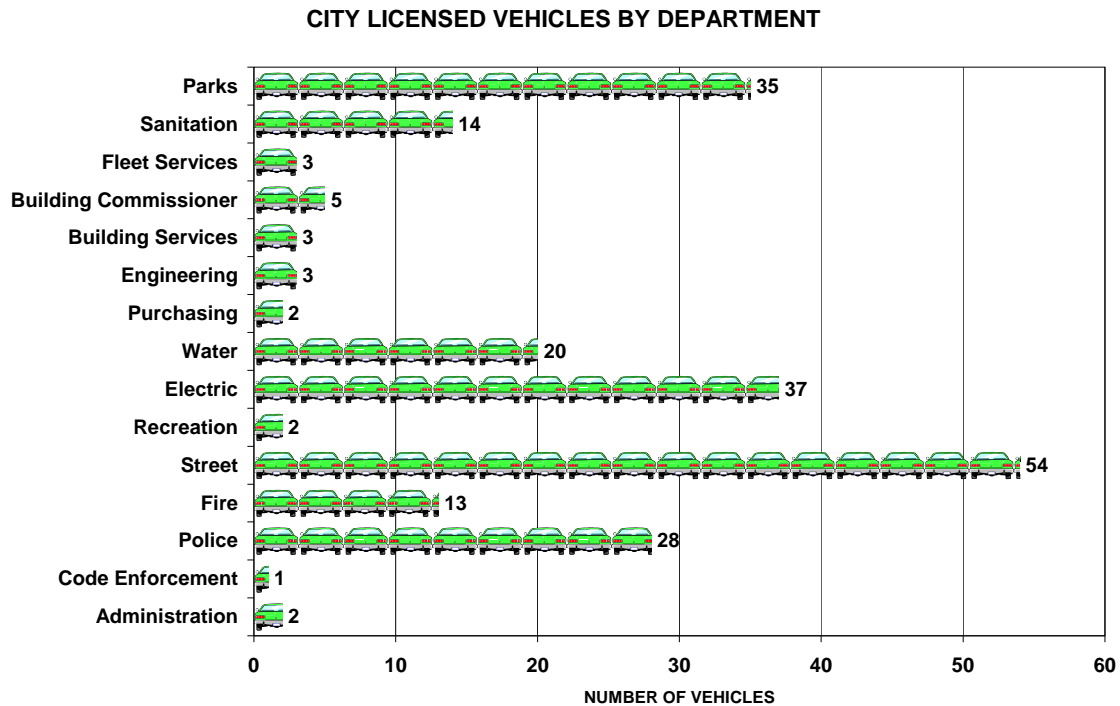
<b>TITLE</b>	<b>FY06</b>	<b>FY07*</b>	<b>FY08</b>
Director of Fleet & Building Services	0.50	0.50	0.50
Assistant Director	1.00	0	0
Lead Technician	2.00	2.00	2.00
Technician	3.00	3.00	3.00
Auto Service Worker	1.00	0	0
Service Writer	1.00	1.00	1.00
Customer Service Representative	0.33	0.33	0.33
<b>TOTAL</b>	<b>8.83</b>	<b>6.83</b>	<b>6.83</b>

\* Two positions have been eliminated in the Fleet Division.

# City of Kirkwood Fleet Services

## Vehicles/Equipment Maintained

With a staff of 5 technicians and 348 pieces of equipment, each of the technicians is responsible for an average of 70 pieces of equipment. Each technician averages approximately 490 jobs annually. The following chart shows a breakdown of City licensed vehicles/equipment by department.



## Auction Verses Trade-in

Since FY03, almost all equipment and vehicles have been disposed of through auction, which provided a higher dollar return. FY06 vehicles and equipment are being auctioned through [www.govdeals.com](http://www.govdeals.com). Auctioning the equipment and vehicles has provided a higher dollar return than the return from trading in the unit

# City of Kirkwood Fleet Services

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## Program Vehicles

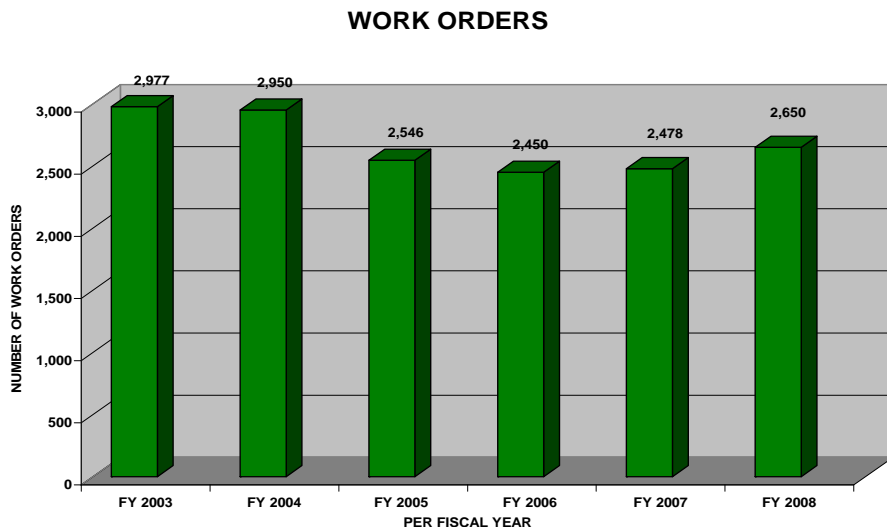
The City is using program vehicles (except Police cars) to reduce costs. Program vehicles are vehicles that are being sold after their lease terminates. These vehicles are within two years old, have low mileage, have not been in a rental program, and usually have some manufacturer's warranty remaining on them. Presently, the City has nine program vehicles in the fleet. The cost savings is about \$8,000 per vehicle below purchasing the vehicle new. This program will be expanded as applicable.

## Alternative Fuel Vehicles

The Fleet Director is involved in the Department of Energy's Clean Cities Program, which promotes the use of vehicles that operate on American Fuels, such as CNG (compressed natural gas), Propane, E-85, Bio-diesel, and Hydrogen. These vehicles provide for cleaner air and reduce the use of foreign oil. The Fleet Director, as coordinator of the St. Louis Regional Clean Cities program, promotes alternative American Fuels throughout the St. Louis region. The City's fleet has seventeen E-85 vehicles, three CNG pickup trucks, two CNG ice scrapers, and one propane forklift. The current price for CNG is \$1.55 GGE (gasoline gallon equivalent) compared to \$3.69 for gasoline and E-85 is \$3.09. The Fleet Services Director has secured salary grants to operate this program.

## Work Orders

In fiscal year 1999, Fleet Services implemented a new comprehensive preventative maintenance program. As shown in the following chart, work orders have been decreasing. This decrease in work orders can be attributed to the Fleet Services preventative maintenance program.



# City of Kirkwood Fleet Services

## Maintenance Costs

Vehicle maintenance costs are charged to each department using the service. The following charts show the departmental costs for the last five fiscal years.

### MAINTENANCE COSTS<sup>1</sup>

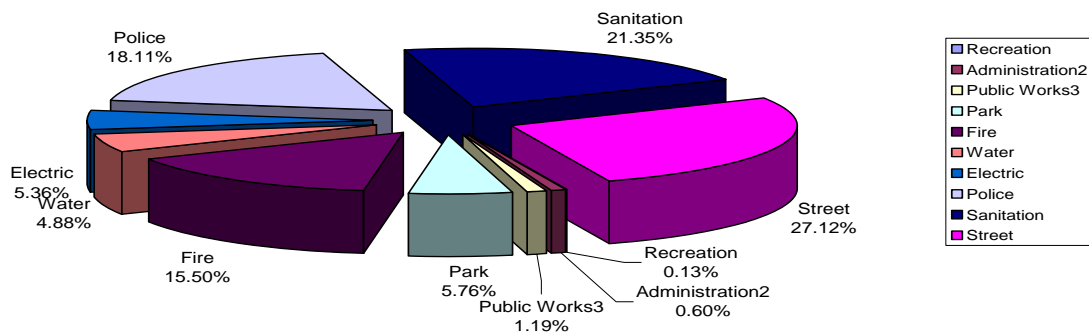
DEPARTMENT	FY04	FY05	FY06	FY07	FY08
Recreation	\$3,699	\$4,313	\$4,319	\$3,988	\$988
Administration <sup>2</sup>	\$5,006	\$6,432	\$3,691	\$1,904	\$4,548
Public Works <sup>3</sup>	\$10,641	\$9,901	\$8,829	\$8,262	\$9,024
Park	\$33,907	\$30,979	\$38,092	\$45,926	\$43,622
Fire	\$74,487	\$56,252	\$60,990	\$145,899	\$117,434
Water	\$38,643	\$25,072	\$38,660	\$35,736	\$36,938
Electric	\$48,910	\$43,953	\$42,361	\$39,189	\$40,646
Police	\$125,182	\$78,392	\$151,773	\$122,088	\$137,220
Sanitation	\$184,259	\$136,135	\$73,852	\$151,232	\$161,761
Street	\$258,575	\$218,441	\$245,861	\$145,678	\$205,467

<sup>1</sup> Costs are predetermined based on the Department's vehicle maintenance history

<sup>2</sup> Administration also includes Purchasing.

<sup>3</sup> Public Works includes Engineering, Building Comm., and Building Maintenance.

MAINTENANCE COSTS BY DEPARTMENT  
FY 2008



# City of Kirkwood Fleet Services

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## Maintenance Costs per Mile

Maintenance costs are tracked per mile for each vehicle. The following chart summarizes the operating costs (maintenance and repair) for various types of vehicles and repairs.

### MAINTENANCE COSTS PER MILE

	FY07	FY08
Police Car	\$0.30	\$0.43
Sedan	\$0.26	\$0.30
Fire Truck	\$4.40	\$5.27
Sanitation Truck	\$3.15	\$3.99
Dump Truck	\$2.10	\$2.57
Backhoe	\$3.00	\$3.00

### MAINTENANCE AND REPAIR COST

Brakes	Average Occurrence	Average Cost
Police Car	8,000 Miles	\$223.09
Sanitation Truck	12,000 Miles	\$604.47

Electrical	Average Occurrence	Average Cost
Police Car	635 Miles	\$103.99
Fire Truck	401 Miles	\$210.93

Tires	Average Occurrence	Tire Each	Average Cost
Police Car	16,371 Miles	\$54.50	\$218.00
Sanitation Truck	9,000 Miles	\$159.00	\$1,146.00

**\*Due to the increase in truck tire costs, we are using recaps at a cost of \$140 each**

Sweepers	Average Occurrence	Average Cost
Main Broom/Gutter	30 Days	\$405.00
Drag Shoes	60 Days	\$198.00

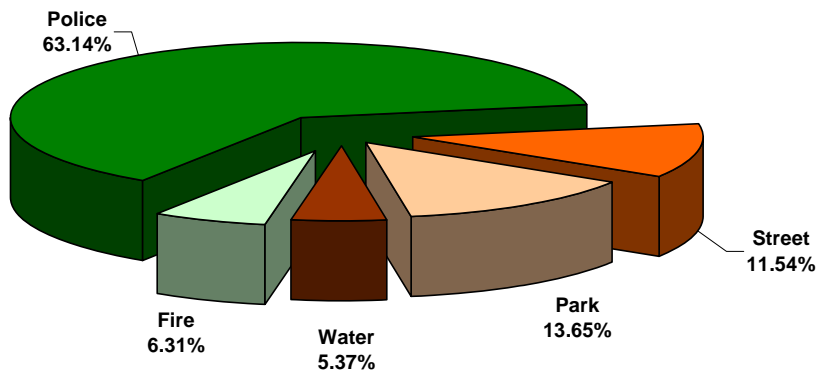
# City of Kirkwood Fleet Services

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## Accident Costs

Since FY2002, Fleet Services began tracking repair costs to City vehicles involved in accidents. The cost for FY03 was \$18,728; FY04 was \$16,520; FY05 was \$62,663; FY06 was \$33,903; and FY07 was \$53,920. Very proud to say FY 08 was only \$8294. These unpredictable, fluctuating costs have a large impact on the Fleet Services budget. These high repair costs can be attributed to the high accident deductible the City carries on its fleet insurance to reduce insurance premiums. The chart below shows the repair costs by department for City vehicles involved in accidents.

FLEET SERVICES  
CITY VEHICLE ACCIDENT REPAIR COSTS BY DEPARTMENT  
FY 2008



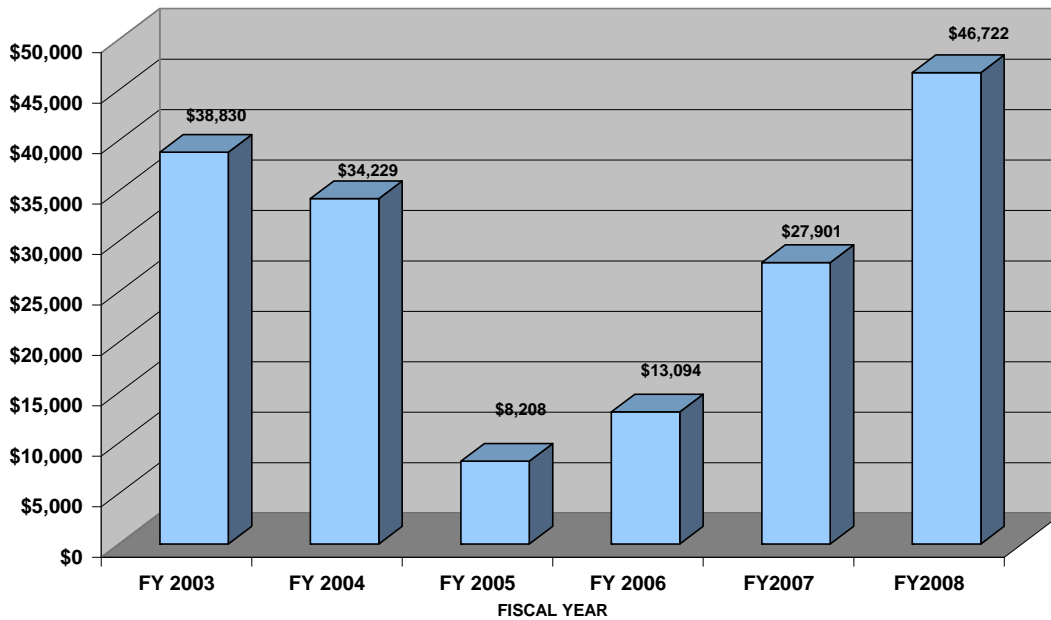
# City of Kirkwood Fleet Services

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## Snow Equipment Maintenance

The Fleet Maintenance Division responds to winter storm emergencies to keep snow/ice removal equipment operating. The severe winter weather in FY2003 caused high maintenance costs for equipment and vehicles. Annual costs fluctuate widely based on the severity of the weather conditions.

**SNOW EQUIPMENT MAINTENANCE COSTS**



## **City of Kirkwood Fleet Services**

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## **City of Kirkwood MIS Department**

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The MIS Department has identified the following performance measures for this FY2008 budget: Staffing, network system, hardware and software maintenance costs, telephone system and maintenance costs, training classes, and GIS projects.

### **Mission Statement**

The Management Information Services Department will provide Information Technology leadership, expertise and operational support, enabling city staff, volunteers, and elected officials to provide exceptional city services.

### **Staffing**

In FY2003, the council approved the reclassification of the GIS Intern position from temporary to permanent full-time, increasing the department staff to 5.5 employees. The GIS Technician position has been and will continue to be funded by the water department. Listed below are these positions.

1	Director of MIS
1	Technical Support Specialist
1	IS Support Specialist
1	GIS Coordinator
1	GIS Technician
.5	MIS Programmer
5.5	Total

### **Network System**

The MIS department is responsible for maintaining 20 servers as part of the city's computer network system. Below is a list of the server name, the operating system used, and the server's purpose.

#### **MIS Department Servers**

<b>SERVER NAME</b>	<b>OPERATING SYSTEM</b>	<b>PURPOSE</b>
MIS	Netware 6	File & Print & DHCP
App Svr	Netware 6	Zenworks & E-Mail
Web Apps	Netware 6	Web Applications
Fire Wall	Solaris 8	Firewall
Surf-Control	Windows 2000	Content Filtering
Apache	Solaris 8	Testing
HAL	Windows 2000	Intranet, Fixed Assets, Tape Back-up, DNS
Rectrac	Windows 2000	Rectrac
Arc Web	Windows NT	GIS Web Server
Arc IMS	Windows NT	GIS Application Server
Arc SDE	Windows NT	Oracle Database
CD-Server	Linux	CD-ROM Server
KIRKWOOD	OS-400	Back Office Applications

## City of Kirkwood MIS Department

SERVER NAME	OPERATING SYSTEM	PURPOSE
Nitro Security	Hardened Linux	Intrusion Prevention System
Anti-virus & Anti-spam	Linux	Anti-virus on Internet Traffic
CAD Server	Windows 2003	Primary Computer Aided Dispatch Server
PBX & VMX	Mitel	Phone System & Voice Mail System

The network also consists of 186 PC's and 41 printers, out of which 21 are laptops that can be in or out of our network at anytime. The police department is the largest user with 37-networked PC's and 6-networked printers. The chart below lists the number of networked PC's and printers used by each department.

**CITY OF KIRKWOOD  
MIS DEPARTMENT  
NETWORKED PC's and PRINTERS BY DEPARTMENT**

DEPARTMENT	PC'S	PRINTERS
Police	37	6
MIS/Training	19	3
Parks & Rec	20	1
Fire	20	7
Finance	14	4
Building Commissioners	12	3
Electric	11	2
Admin	11	1
Water	10	3
Fleet Services	6	2
Engineering	7	1
Purchasing	4	3
Street	4	2
Community Development	4	0
Credit Union	2	2
Sanitation	2	1
Emergency Management	1	0
Special Business	2	0
<b>TOTAL</b>	<b>186</b>	<b>41</b>

In addition to the networked PC's and printers, the MIS department maintains the following non-networked hardware: 23 PC's and 73 printers. The total number of software applications maintained total 32. These applications include software used by all network users i.e. Group Wise, Sophos, Word, Excel and Power Point to applications that are user specific i.e. Best Software, Retrac, and REJIS.

## **City of Kirkwood MIS Department**

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### **Hardware and Software Maintenance Costs**

Hardware maintenance for FY 2009 is budgeted at \$86,000 which increased due to the voice-mail system coming off of warranty and also the addition of the network analyzer.

The software maintenance that the MIS Department is responsible for does not include user specific software i.e. Best Software, Retrac, REJIS, etc. The software maintenance budget for FY 2008 was \$205,000, and the budget for FY 2009 is \$228,500 which is due to the forced change in web-filtering software (old software was bought out) and the addition of the network analyzer and voice mail. HTE software maintenance of \$120,500 makes up over 50% of these expenditures.

### **Telephone System and Maintenance Cost**

The MIS Department is responsible to oversee the telephone system and the associated maintenance cost. The City of Kirkwood's telephone system includes a total of 182 telephones and 300 voice mailboxes. Voice mailboxes exceed the number of telephones because the Police Department has voice mail for each police officer, but do not have a dedicated telephone for each and services such as leaf vacuuming, ball field hotline, etc. The Police and Fire Departments are the largest users with 33 and 32 telephones respectively, followed by Parks and Recreation with 20. The remaining departments have 14 or less telephones. The telephone system maintenance is contracted through Tech Electronics at a cost of \$13,500 per year.

### **Training Classes**

The MIS Department offers training classes for city employees covering Group Wise, Excel, Word, Power Point, HTML, Intranet/Internet, PC Basics, Searching the Intranet, and Windows. These classes are approximately 2 hours in length and offered at various times throughout the year.

### **Consulting Services/GIS Projects**

Since 2001 the GIS division has been providing assistance on a number of projects for the city and also for outside entities. These projects include GIS data conversion for other municipalities, fire house location analysis, maps for tracking fire hydrant testing, tree location maps for R7 school district, July 4<sup>th</sup> celebration logistics maps, Greentree festival maps. In addition we have completed the initial task of digitizing the old 3x5 cards that the Water dept. was using for all of the service lines to buildings. In June of 2007 we started a website for business locations. To date 10-07 we have over 60 businesses participating generating over \$6,000 per year, this has dropped off due to lack of marketing effort, but the

## **City of Kirkwood MIS Department**

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number of businesses is still over 35. This project was done in-house so virtually all of the monies are profit minus some mailing charges.

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# **City of Kirkwood Personnel Department**

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## **Mission Statement**

It is the goal of the Personnel Department to provide professional and quality service to the people we serve. The Personnel Department will do this by recruiting an exceptional work force, providing our internal and external customers with support that will foster fairness and equal opportunity for all, and by being an internal resource for all city departments. The Personnel Department is committed to providing excellence in teamwork, administration, and in handling the issues of our customers with confidentiality, respect, and dignity.

The Personnel Department has identified the following performance measurements: Staffing, severances, benefit costs, records retention, training, and safety.

## **Staffing**

The Personnel Department staff includes the Personnel Manager and an Administrative Secretary. The full-time secretarial position was added to the department during fiscal year 2001. It is the responsibility of the Personnel Manager to initiate and oversee the city's personnel recruitment efforts, ensure legal compliance with employment laws, and administer employee benefits.

## **Training**

The Personnel Manager conducts new hire orientations and new employee customer service training as needed. In September 2008, the city changed Employee Assistance Program providers to Personal Assistance Services (PAS). PAS will provide free training to city employees on a variety of topics throughout the next year. The Personnel Manager presents Sexual Harassment training and Violence in the Workplace training throughout the year. Vanguard, the administrator for our pension plans and deferred compensation plans, holds free training sessions through the year on subjects like "Taking Control of Your Financial Life" and "Getting Ready to Retire". Other training available through the Personnel Department includes information on the city's benefit programs, personnel policies, HIPAA and The Family Medical Leave Act.

# City of Kirkwood Personnel Department

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## Severances

Severances include employee resignations, retirements, disability and involuntary terminations as a result of disciplinary actions.

### THE CITY OF KIRKWOOD PERSONNEL DEPARTMENT SEVERANCES BY DEPARTMENT

DEPARTMENT	FY2004	FY2005	FY2006	FY2007	FY2008
Street	6	1	1	5	4
Police	6	5	7	3	6
Sanitation	4				7
Recreation		1			
Finance/Court	2	1	2		
Water	2	1	1	7	1
Fire	2	2	1	2	3
Electric	1	1	2	1	1
Parks			2	2	1
Fleet Services					1
PW-Engineering		1	1		1
Administration				1	
PW-Bldg Comm					
Purchasing	1				1
Personnel					
MIS	1				
Community Dev*			2		
Building Maint		1	1		
TOTAL	25	14	20	21	26

\* Community Development was closed in FY2006.

## Benefit Costs

The city provides employees with health, vision, and dental insurance among other benefits. Health insurance is the most expensive benefit provided. Two plans are offered for employees to choose from. For the "High Option", a 100/70 plan, the city pays 90% of single coverage plus 50% of the additional cost for dependent coverage. For the "Low Option", a 80/60 plan, the city pays 95% of single coverage and 75% of the total cost of dependent coverage. This year the city added a \$250 per person deductible to the high option. The low option plan has always had a \$250 deductible.

# City of Kirkwood Personnel Department

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## Average Cost Per Person Expended by City for Health Insurance

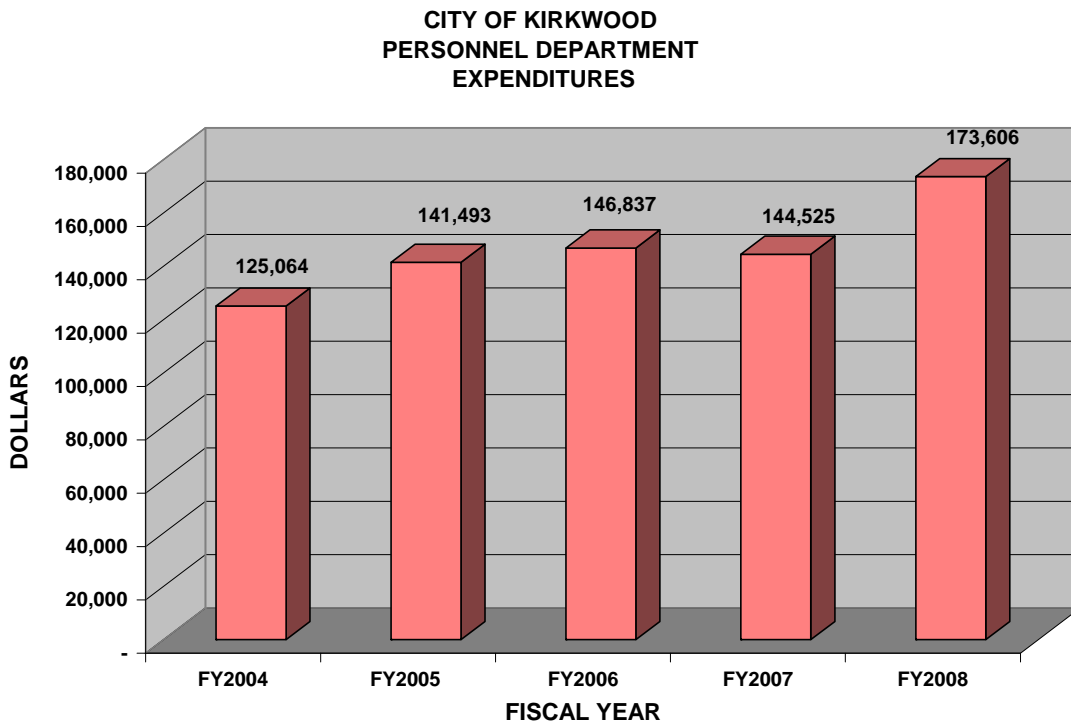
FY2005	FY2006	FY2007	FY2008
\$6,049	\$6,096	\$6,765	\$7,142

### Records Retention

Records retention is an important ongoing program. Two years ago, many older records were preserved on microfilm including seasonal records more than 20 years old and records of former full-time and part-time employees that were more than 40 years. The Personnel department continues on a regular basis to sort out older records per the state records retention schedule.

### Expenditures

Over the last five-year period the Personnel Department's expenditures have shown increases due to salary increases and recruitment costs. The chart below shows the Personnel Department's five-year history for expenditures.



## **City of Kirkwood Personnel Department**

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### **Safety**

The Personnel Department is responsible for arranging for pre-employment, post-accident, and random drug and alcohol testing. Job specific physical capacity testing through the Work Center now covers all labor-intensive positions. For example: Firefighter/Paramedic, Sanitation Driver and Collector, Lineman and Police Officers. Such testing is performed pre-employment and on a return to work basis following lost time for injury or significant illness.

## **City of Kirkwood Police Department**

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The information provided in this document identifies the most commonly-utilized performance measures currently recognized in the law enforcement community. While this information is not intended to evaluate the entire spectrum of services provided by the Kirkwood Police Department, it provides a useful insight when compared to other departments in the area. The Kirkwood Police Department is a full-service law enforcement agency providing Kirkwood and Oakland police service that is community based and dedicated to providing quality service to the citizens of both municipalities. The Department investigates city ordinance violations, state misdemeanor, and felony statutes and federal laws. The Kirkwood Police Department arrests approximately 1,300 individuals annually. Local ordinance violations and misdemeanor violations are adjudicated in the Kirkwood Court while felony offenses are handled at the state or federal levels.

### **NEW PROGRAMS**

#### **Special Enforcement Unit (SEG)**

The unit is comprised of one sergeant and three police officers. The unit works under direction of Detective Lt. Scott Bailey and Captain John Folluo.

The unit was created in order to address ongoing criminal/neighborhood problems that require an extended period of attention that frequently is not available to officers who are radio responsive. The officers assigned to this unit usually work the afternoon shift assisting patrol officers when necessary. They also conduct drug investigations and surveillances as needed.

The unit has made a number of arrests involving drugs and weapons in addition to addressing several neighborhood problems. The unit has been instrumental in providing court/City Hall security following the February 7th shootings.

#### **School Resource Officer - Kirkwood School District**

Several years ago the Kirkwood Police Department and the Kirkwood School District entered into a contractual agreement to provide an SRO at the Kirkwood High School. Due to the success of the program the school district requested that additional Officer be assigned to the middle schools under contract.

### **NEW PROGRAMS 2007 / 2008**

#### **Code Enforcement**

In 2007, Captain Wayne Werner was assigned to supervise the Code Enforcement Unit which had previously been assigned under the direction of the Public Works Department. The unit deals with housing/environmental complaints. The unit is staffed by one full-time employee and one part-time employee.

# **City of Kirkwood Police Department**

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## **Kirkwood / Oakland Civilian Emergency Response Team [CERT]**

Police Officer Tom Ballman began this program in 2007 assisted by Police Officer Jim Cox. The program has more than 75 graduates who have taken classes addressing emergency situations. A number of the volunteers have already distinguished themselves during recent storms by operating the department's Emergency Operation Center. It is expected that this program will continue to grow in the future. Unfortunately, Officer Tom Ballman was murdered in the February shootings at the Kirkwood Council Chambers.

The Kirkwood Emergency Management Program operates under the umbrella of the police department. Paul Thomas is the Emergency Management Director and has held that position for a number of years. Lt. Chris Nagel serves as the Deputy Director in addition to his position as they watch commander with the Police Department.

## **STAFFING**

The Kirkwood Police Department consists of 58 commissioned police officers, 11 full-time civilians, and 8 part-time civilians. The Department is assisted by an excellent group of citizen volunteers including 5 Reserve Officers, 8 Police Explorers and more than 181 Neighborhood Block Captains. The organizational structure of the Department is available in this report.

- 1 Police Chief
- 2 Captains (Field Operations/Detectives and Support Services)
- 5 Lieutenants (1 Records/Communications, 1 Detective, 3 Watch Commanders)
- 7 Sergeants (Shift Supervisors)
- 44 Police Officers

The 44 Police Officers are divided into the following assignments:

- 33 Patrol Officers provide basic patrol functions 24/7
- 7 Detectives
  - 1 Juvenile Officer (50% paid by Kirkwood School District)
  - 2 School Resource Officers (75% paid by Kirkwood School District)
  - 1 Community Services Officer

## **City of Kirkwood Police Department**

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Civilians consist of:

- 1 Secretary, Full Time
- 8 Dispatchers, Full Time
- 4 Dispatchers, Part Time
- 1 Records/Court Clerk, Full Time
- 1 Records Clerk, Part Time
- 1 Code Enforcement Officer, Full Time
- 1 Code Enforcement Officer, Part Time
- 2 Parking Control Officers, Part Time

Police Volunteers [Unpaid] consists of:

- 3 Certified Reserve Police Officer
- 8 Police Explorers
- 4 Police Explorer Advisors
- 181 Neighborhood Block Captains and Co-Captains

In the past seven years, the Department has added two School Resource Officers and a Sergeant to the organization. However, even with the two additional officers, the Department has only slightly more staff than the Department had in 1992 when the Meacham Park Neighborhood was annexed. The demands on the organization continue to escalate as calls for service, arrests, and investigations continue to increase. One of the main reasons for the continual increase in activity is the continued growth in the surrounding area and the additional shopping/business area.

### **EQUIPMENT**

Police vehicles and the equipment to operate the dispatch center and jail constitute the most expensive items utilized by the Department. Listed below are the vehicles assigned to the Department. The Department has been aggressive in analyzing the fleet over the last eight years. We have reduced the number of vehicles purchased each year at a substantial savings to the City while maintaining the ability to provide quality service for citizens. The department has saved the citizens of Kirkwood over \$150,000 in the last three years emphasizing cost savings particularly in the purchase of vehicles.

- 13 Marked police vehicles utilized for patrol and supervision (Includes one four-wheel drive Jeep for inclement weather patrol)
- 1 Unmarked police vehicle utilized for court appearances and administrative functions
- 3 Detective assignments, administrative functions, and surveillances of criminal activity
- 1 Chief's vehicle is utilized for administrative purposes, surveillances, and patrol functions in poor weather conditions (Chevrolet Blazer)

## City of Kirkwood Police Department

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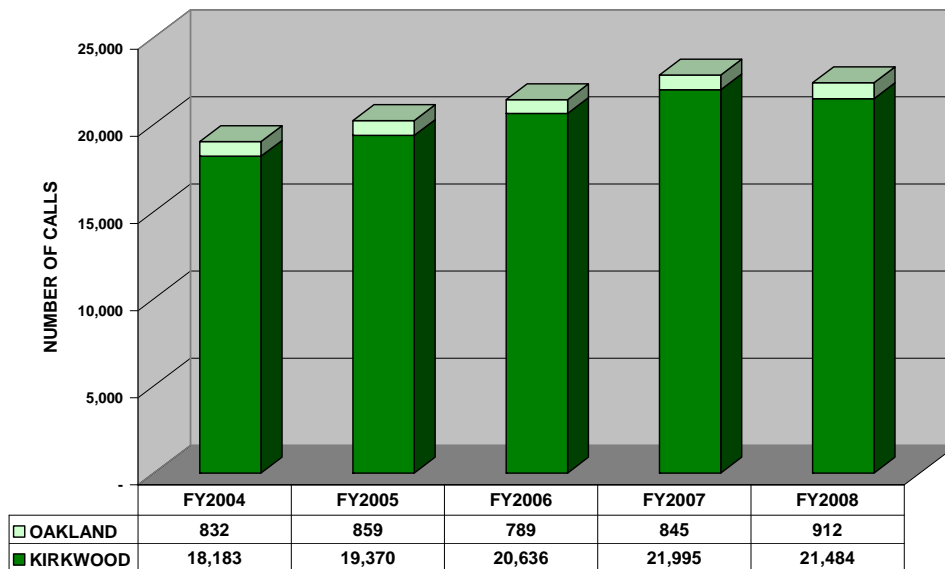
- 3 Motorcycles for special details, traffic functions (One motorcycle is vintage and is rarely used due to age and value)
- 1 GMC utility van that serves as a crime scene vehicle
- 1 The DARE Van is now utilized for community service programs including a newly-developed train safety program presented by Officer Kierstead
- 1 Model A used for parades and other non-enforcement related purposes
- 1 Unmarked vehicle utilized by Code Enforcement employees
- 1 Dodge Charger utilized as a canine vehicle donated by Kirkwood/Glendale Chrysler

### CALLS FOR SERVICE

This section identifies the calls for service provided to Kirkwood and Oakland. The Department contracts with the City of Oakland to provide 100% of their law enforcement needs. Over 95% of the service calls provide service to Kirkwood. The remaining 4+% service Oakland. This ratio has been virtually unchanged for four years. Obviously, Oakland is not a burden on the Department and does not substantially impact the cost of service.

The service contract with Oakland expired this year however the department expects that it will be extended again.

**CALLS FOR SERVICE BY CITY**

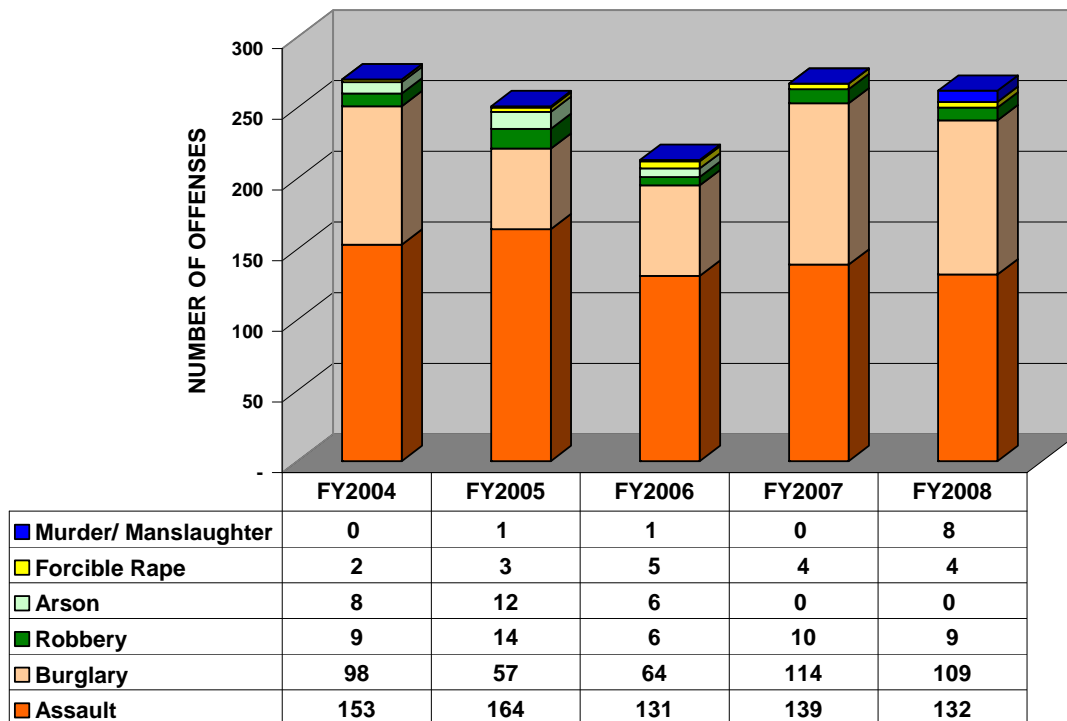


# City of Kirkwood Police Department

## UNIFORM CRIME REPORTING

The Uniform Crime Reporting system is used nationally and reflects the information and statistics that the federal government analyzes to determine crime trends in our country. The criminal activity is divided into Part 1 Crimes and Part 2 Crimes. While this system effectively evaluates serious offenses, it does not include all offenses and does not address calls for automobile accidents, alarms, and other calls for service that constitute an extremely high level of activity that most departments provide on a daily basis. The Part 1 Crimes are the most serious offenses and are shown in the following chart:

### SERIOUS OFFENSES "PART 1" CRIMES



In addition to the crimes noted above the department handles a wide variety of lesser criminal offenses and city ordinance violations, including traffic citations. The figures charted below will identify the types of calls that create the largest workload. The Department responds to fire calls in order to provide traffic control and security for the firefighters and citizens. While we do not have a record of how many burglar/robbery alarms that are false, the usual percentage would be over 90%. That figure highlights the burden it places on the department. The classification of "Miscellaneous Reports" has been removed from our report this year as we continue to refine the manner in which we document our activity.

## City of Kirkwood Police Department

CITY OF KIRKWOOD/OAKLAND					
POLICE DEPARTMENT					
MUNICIPAL VIOLATIONS AND LESSER "PART 2" CRIMES					
DESCRIPTION	FY2004	FY2005	FY2006	FY2007	FY2008
Vehicle Accidents	1,974	1,884	1,747	1,672	1,810
Disturbances	521	579	507	505	578
Alarms (Non-Fire)	1,857	1,866	1,605	1,473	1,184
Assist Fire	3,036	2,925	3,101	2,452	2,185
Suspicious Person	1,171	996	925	925	868

### AREA COMPARISON TO SIMILAR DEPARTMENTS

The Department is a full-service, professional law enforcement agency that provides citizens with a high-quality service that is community based and dedicated to protecting our citizens. At this time, there are 60 police departments in St. Louis County. This section attempts to draw a meaningful comparison between similar cities in our area. We have noted some of the standard variables associated with law enforcement. The structure of each department is shaped by its demographics, financial situation, and culture of the community it serves. The Kirkwood Police Department has 1.9 officers per thousand citizens, which is less than the 2.4 officers per thousand that is the average of all of the departments in St. Louis County.

CITY OF KIRKWOOD									
POLICE DEPARTMENT									
COMPARISON TO SURROUNDING CITIES									
CITY	FULL-TIME EQUIVALENT EMPLOYEES	NUMBER OF OFFICERS	SQUARE MILES COVERED	POPULATION	OFFICERS PER 1,000 POPULATION	BUDGET	COST PER CAPITA	NUMBER OF VEHICLES	PENSION COSTS (INCLUDED/ NOT INCLUDED)
Clayton	60	52	2.5	15,935	3.3	\$4,955,873	\$311	21	Included
Crestwood	36	29	3.6	11,863	2.4	\$3,018,394	\$254	22	Not Included
Des Peres	48	41	4.2	8,592	4.8	\$4,795,080	\$558	16	Not Included
<b>Kirkwood/ Oakland<sup>1</sup></b>	<b>69</b>	<b>58</b>	<b>10.1</b>	<b>28,900</b>	<b>2.0</b>	<b>\$6,041,131</b>	<b>\$209</b>	<b>26</b>	<b>Included</b>
Maryland Heights <sup>2</sup>	92	74	23.2	25,800	2.9	\$8,635,708	\$335	48	Included
Webster Groves	48	45	6.2	23,200	1.9	\$3,564,271	\$154	21	Not Included

<sup>1</sup>The budget and per capita cost does include pension expenses of approximately \$435,000 funded by property taxes and recorded in the Police and Fire Pension Fund.

<sup>2</sup>Maryland Heights' daytime population is approximately 43,300.

# **City of Kirkwood Purchasing Department**

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## **Mission Statement**

The mission of the City of Kirkwood Purchasing Department is to provide the City with the highest quality goods and services in the most cost effective and fiscally responsive manner. This includes oversight of each operational department's procurement activities and management of all stocked inventory. All purchasing activities are conducted in compliance with City policies, applicable state and federal laws, as well as industry standards for best practices.

## **General Description**

The Purchasing Department is charged with the responsibility of procuring all equipment, supplies, services and leases, contract administration, procurement card administration, inventory management, and invoice review for the City.

Purchasing is also responsible for the disposition of any and all City assets, including surplus and scrap metal. Per ordinance, the operating departments' directors are required to review the assets under their control, and to submit to the Director of Purchasing a listing of all assets that are reaching the end of their useable lives, or are in excess of current usage. Purchasing then reviews the optimal methodology for achieving the highest sale price of the asset. Revenue generated by the Purchasing Department include sale of surplus and scrap materials.

The Purchasing Department has identified the following measures of effectiveness: staffing levels, purchase orders, invoices, procurement card administration, formal/informal bids, cost savings/avoidance, revenue and rebates.

## **Staffing**

The Purchasing Department has maintained a staff of four (4) Full Time Employees, while increasing its presence and impact in all operations of the City.

The full time purchasing department positions are:

- 1 Director of Purchasing
- 1 Commodity Buyer and Inventory Supervisor
- 1 Purchasing Assistant
- 1 Warehouse Coordinator

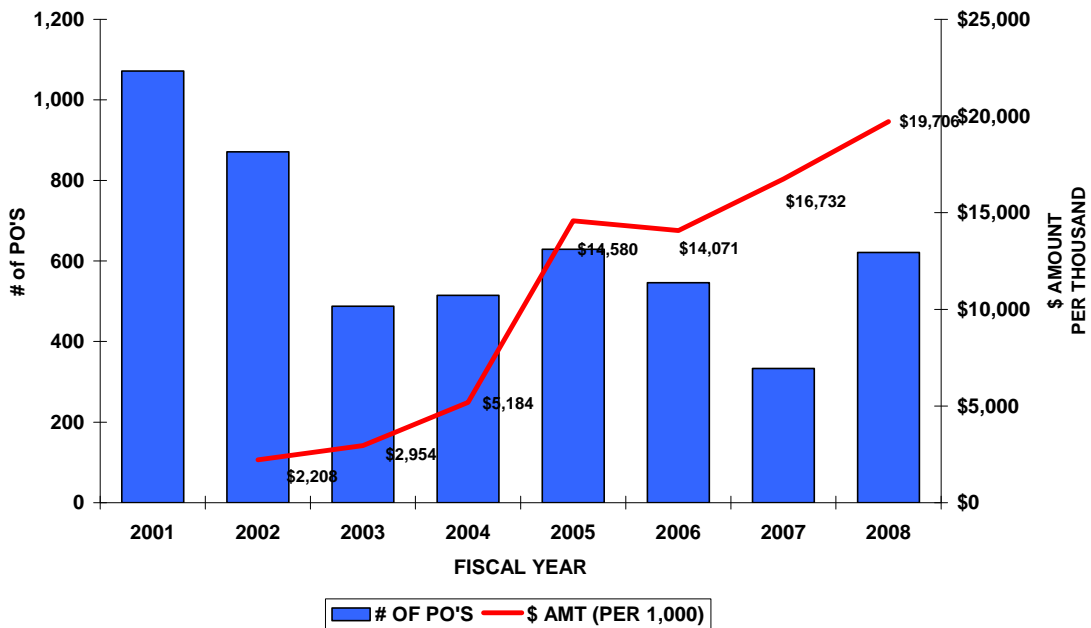
# City of Kirkwood Purchasing Department

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## Purchase Orders

The Purchasing Department is responsible for issuing purchase orders as well as maintaining legal terms and conditions that effectively protect the City. The increased dollar amount is due to implementing a policy in which all executed contracts must have a purchase order issued in order protect the City from possible legal problems.

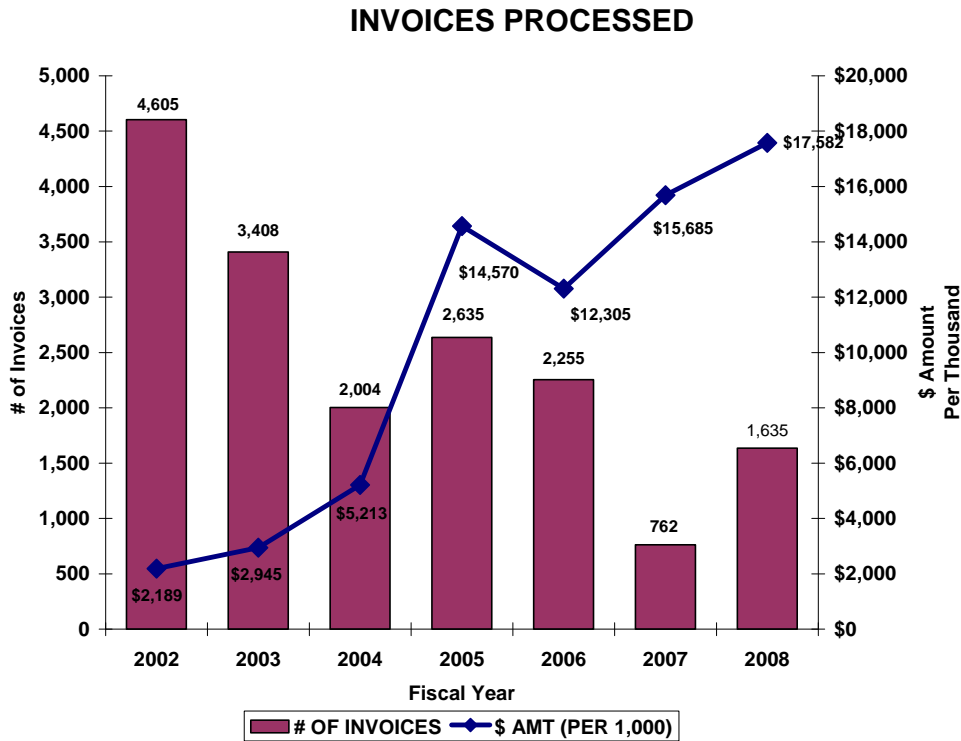
### PURCHASE ORDERS ISSUED



## Invoices

The Purchasing Department reviews, approves and processes invoices for all commodity, contracts and services invoices that are issued via a purchase order or contract. Each invoice is audited against the purchase order/contract. This process ensures contract pricing and tax exemptions are correctly reflected, and save substantial costs by recognizing inconsistencies in price.

# City of Kirkwood Purchasing Department



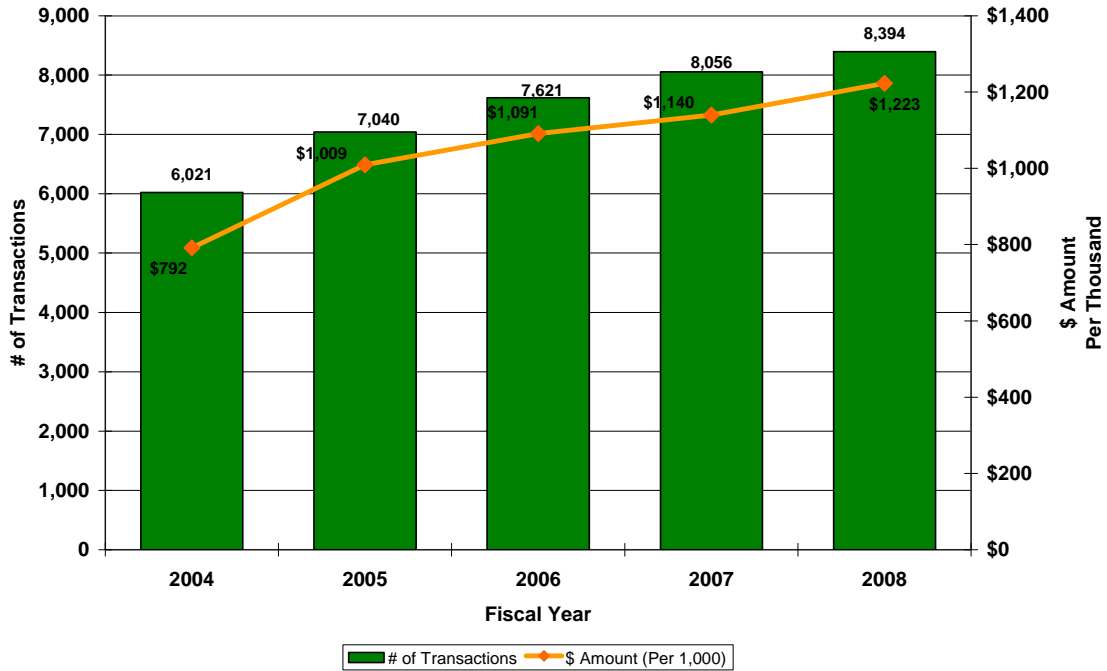
## Procurement Card Administration (ProCard)

The Purchasing Department manages the Procard Program. The program officially began in 1999 as a pilot program. Beginning late 2001, the Purchasing Department actively trained all departments to begin using their Procards more effectively instead of using purchase orders or check requisitions for low dollar purchases. In 2006 the purchasing department implemented a web-based reconciliation tool that reduces time spent for all departments in reconciling their statements.

The Procard Program helps streamline and reduce the total cost of procurement and payment. Our particular program offers oversight capabilities (live), saves us time and money by greatly reducing the need for requisitions, purchase orders, check requisitions, and checks.

# City of Kirkwood Purchasing Department

## Procard Transactions



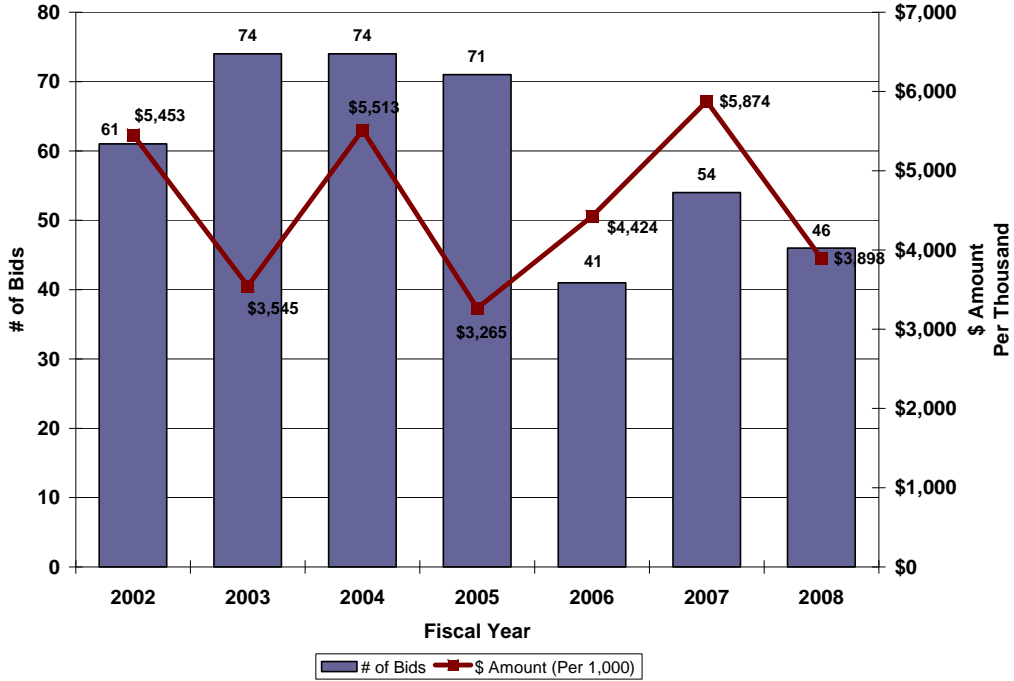
### **Formal and Informal Bids**

The Purchasing Department is responsible for purchasing all goods and services. Various methodologies are used such as negotiation, competitive formal and informal bidding, request for proposals, cooperative agreements and other governmental agreements. Formal bids are required for all contractual obligations and purchases greater than \$7,500.

Formal bidding activity varies greatly year to year, depending on the number and scope of capital projects that the city's various departments undertake and the number of multi-year contracts that Purchasing establishes.

# City of Kirkwood Purchasing Department

## FORMAL BIDS



## Informal Bids

Informal bids are required for all purchases and contractual needs greater than \$1,500, but less than the \$7,500 threshold requiring a formal bid process.

### City of Kirkwood Purchasing Department Informal Bids

2003	2004	2005	2006	2007*	2008
67	46	60	49	44	81
\$264,964	\$154,310	\$210,513	\$183,090	\$120,062	\$302,402

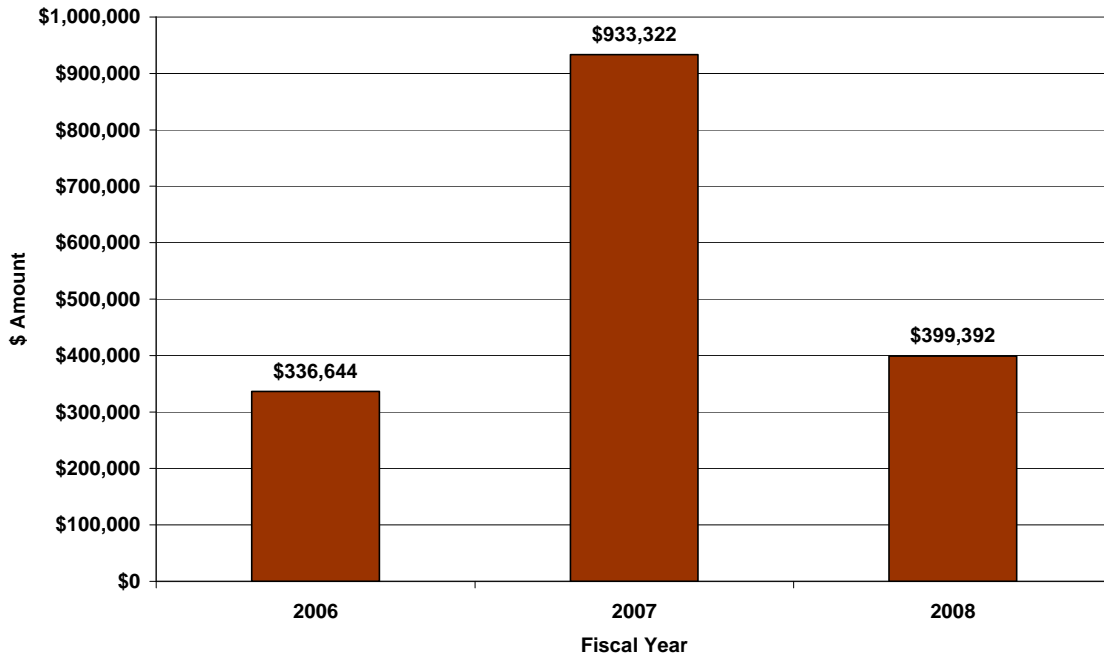
# City of Kirkwood Purchasing Department

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## Cost Savings/Avoidance

Cost-effective procurement is the primary emphasis of purchasing activities. This optimization of resources is made possible by the disciplined and impartial sourcing conducted by the Purchasing Department. Cost avoidance occurs when a cost increase is averted through negotiation with an incumbent supplier, or an alternative supply or service is engaged.

### COST SAVINGS/ADVOIDANCE



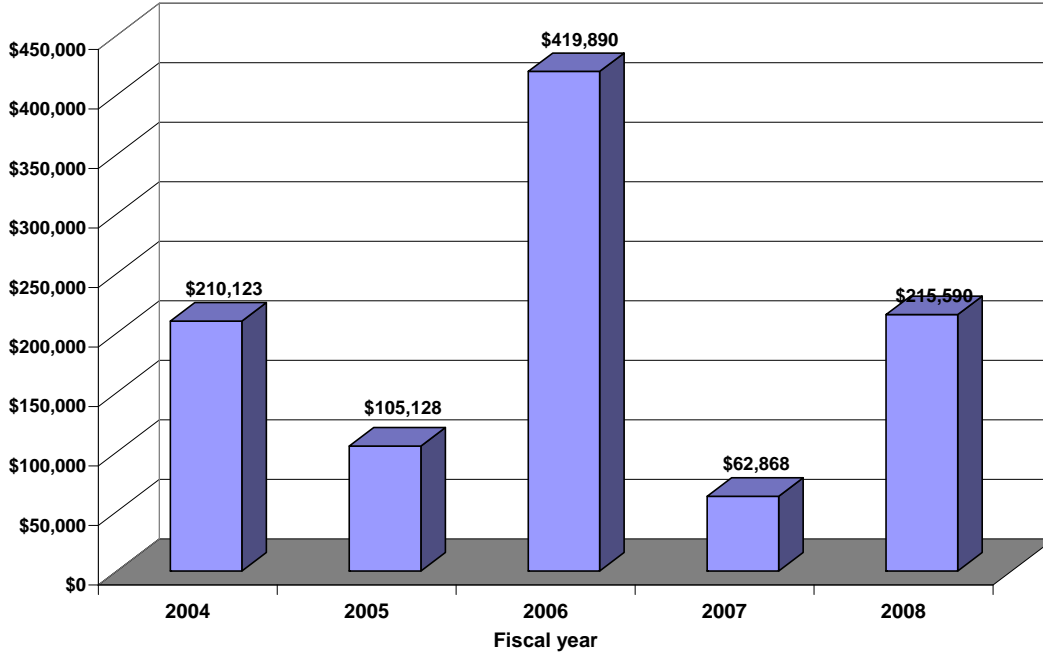
## Proceeds from Sale of Fixed Assets and Rebates

Proceeds are generated when the Purchasing office sells assets either by competitively bidding, trade-ins, live auctions and web-based auctions. Purchasing began using various web-based auctions in lieu of traditional auctions and trade-ins and is receiving a higher rate of return on surplus assets.

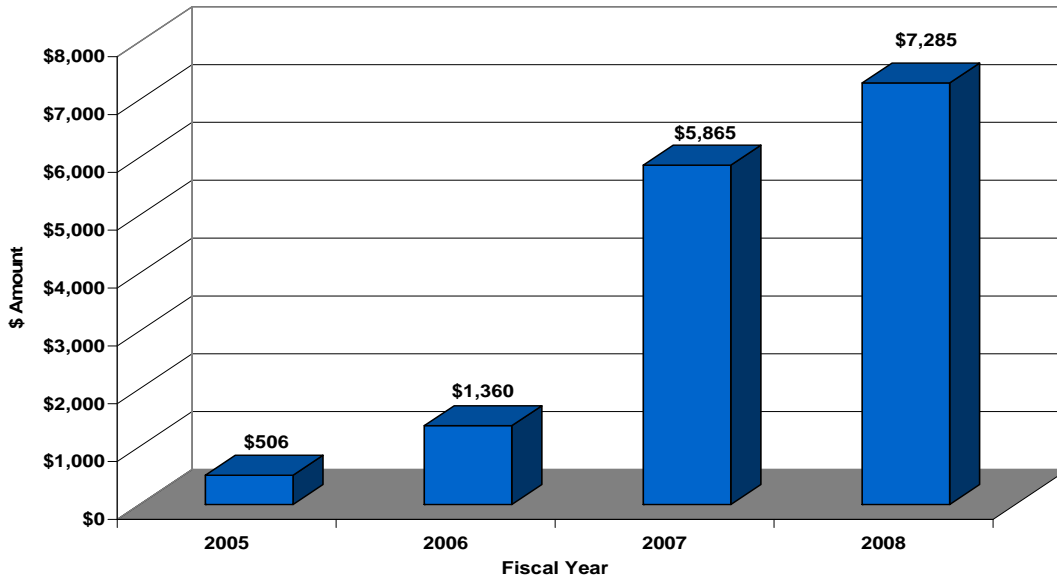
# City of Kirkwood Purchasing Department

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## PROCEEDS FROM SALE OF FIXED ASSETS



## REBATES



Rebate opportunities are also sought and are used to full advantage, as with the Procurement Card program and E-Procurement Contracts.

## **City of Kirkwood Purchasing Department**

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# City of Kirkwood Workers Compensation Fund

## Mission Statement

Through the application of sound risk management, procedures, communication, training, and compliance with regulations reduce injuries and accidents and create a safe and healthy working environment for employees.

The Worker's Compensation Fund has identified the following performance measures: Staffing, injury/incident report, and severity and frequency including an analysis by location, and by cause of loss. The Worker's Compensation Fund was established during FY 2002 with council's approval.

## Staffing

The Worker's Compensation Fund maintains one staff position of Safety Manager. The Safety Manager is responsible for implementing a City-wide Safety and Loss Prevention Program that complies with all applicable federal, state, and local regulations; processing and investigating liability claims; coordinating with our third party administrator for all workers' compensation claims, report preparation, and documentation; providing safety inspections, training; chairing the safety committee; publishing the safety newsletter; and investigating accidents.

## Injury / Incident Report

The chart below reflects internal record keeping for the number of injuries and incidents by departments. An incident is a work-related occurrence that does not require medical attention.

Department	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008	
	Injury	Incident	Injury	Incident	Injury	Incident	Injury	Incident	Injury	Incident
Administration				2				1	11	1
Electric	2	2	4	4	4	1	2	2	4	1
Finance			1						0	
Fire	9	3	10	6	5	8	13	12	8	4
Fleet Services	1		1	2	2	1	1	6	1	
Parks	5		6	1	4	3	6	1	6	
Police	4	1	7	7	10	7	10	8	15	9
PW - Bldg. Comm.			1	1				1		
PW - Bldg. Maint.			1		1	1	1	2	1	
PW - Engineering										
PW - Street	16	1	13	17	7	6	13	7	8	5
Recreation			3	4	1	2	4		2	1
Sanitation	21	6	17	7	9	4	8	3	14	3
Water	3	3	3			1	2	2	1	
<b>Totals</b>	<b>61</b>	<b>16</b>	<b>67</b>	<b>51</b>	<b>43</b>	<b>34</b>	<b>60</b>	<b>45</b>	<b>71</b>	<b>24</b>

\* 16 Claims from 7 Feb 2008 shooting are include in the total of 71 for FY08

# City of Kirkwood Workers Compensation Fund

## Frequency and Severity

Frequency and severity are two of the ways a worker's compensation program is measured and evaluated.

**Frequency** – is the number of occurrences.

**Severity** – is the money we are spending on claims. The forces acting to drive up these costs include “pure” inflation (rising wages and medical costs), changes in the frequency or types of medical services provided, types of injuries, more attorney involvement and claim settlements/awards. A department can have a small number of injuries (frequency) and still be high in the associated costs of those claims (severity) because of the above factors.

## Overall Analysis by Department: Frequency

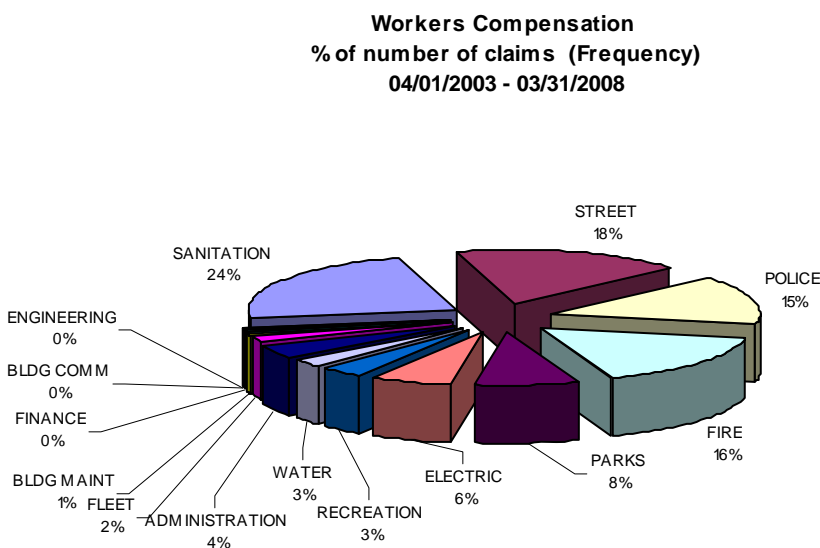
The data that follows gives an overall perspective of the variances and fluctuation within the city's departments. \*Please note cumulative data, starting with Fiscal Year '04 and ending with Fiscal Year '08, are used throughout this report. The charts are analyzed by department, utilizing the principles of frequency and severity.

**Chart “A”:** This chart illustrates the percent of claims (frequency) by department.

**Table “A”:** This table lists the actual number of claims by department in descending order. Chart “A” shows the order of frequency with the Sanitation Department having the most claims (65), followed by Street (49), Fire (45), Police (42), and Parks (22). These five departments will almost always comprise the majority of the claims because they are high-risk categories due to the nature of factors, i.e., labor-intensive, weather conditions, and multiple unexpected occurrences.

Overall Analysis by Department: Frequency

WORKERS COMPENSATION  
NUMBER OF CLAIMS  
04/01/2003 TO 03/31/2008



LOCATION	# CLAIMS
Sanitation	65
Street	49
Fire	45
Police	42
Parks	22
Electric	18
Administration	11
Recreation	9
Water	7
Fleet	5
Bldg Maint.	3
Finance	1
Bldg Comm.	1
Engineering	0
<b>Total</b>	<b>278</b>

**Chart and Table A**

# City of Kirkwood Workers Compensation Fund

**Chart “B”:** This chart illustrates the percent of severity by department.

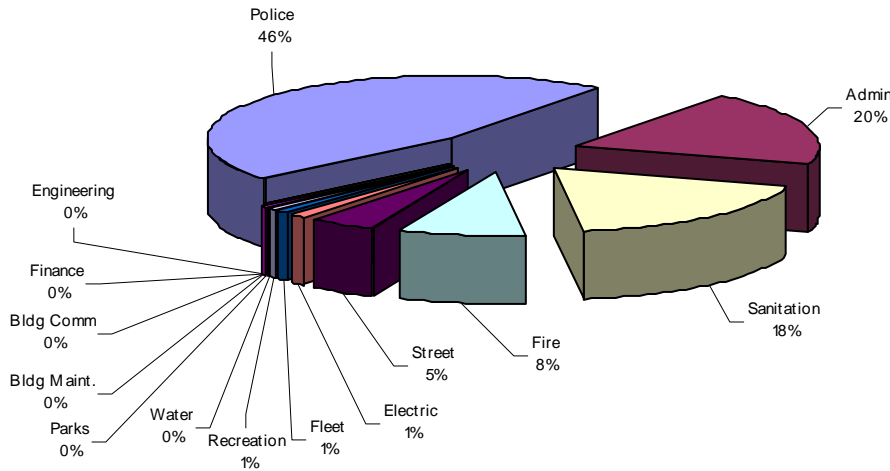
**Table “B”:** This table lists the actual dollar costs (severity) incurred by department in descending order. The total incurred is the total paid plus the outstanding reserves—the variable is the outstanding reserves. These reserves, if not completely spent on the claim, will zero out once a claim is closed thereby reducing the total incurred on a claim and that department’s totals.

There can be a variety of costs associated with workers’ compensation claims that may be on going for long periods of time—one to two years, or sometimes longer. These costs may be compounded by inflation, frequency, and types of medical services provided, as well as legal and medical expenses, which can rapidly escalate when closure of a case is delayed until all parties agree upon resolution. The top five departments are Police \$4,352,039.00; Administration \$1,832,097.00; Sanitation \$1,713,094.00, Fire \$770,456.00; and Street \$429,699.00.

## Overall Analysis by Department: Severity

**Workers Compensation  
% of Cost Incurred (Severity)  
04/01/2003 - 03/31/2008**

WORKERS COMPENSATION  
DOLLARS COST INCURRED  
04/01/2003 TO 03/31/2008



LOCATION	CLAIMS \$
Police	4,352,039
Admin	1,832,097
Sanitation	1,713,094
Fire	770,456
Street	429,699
Electric	88,044
Fleet	74,144
Recreation	53,041
Water	38,176
Parks	19,774
Bldg Maint.	2,058
Bldg Comm.	134
Finance	122
Engineering	0
<b>Total</b>	<b>9,372,870</b>

**Chart and Table B**

# City of Kirkwood Workers Compensation Fund

## Analysis by Cause of Loss: Top Five

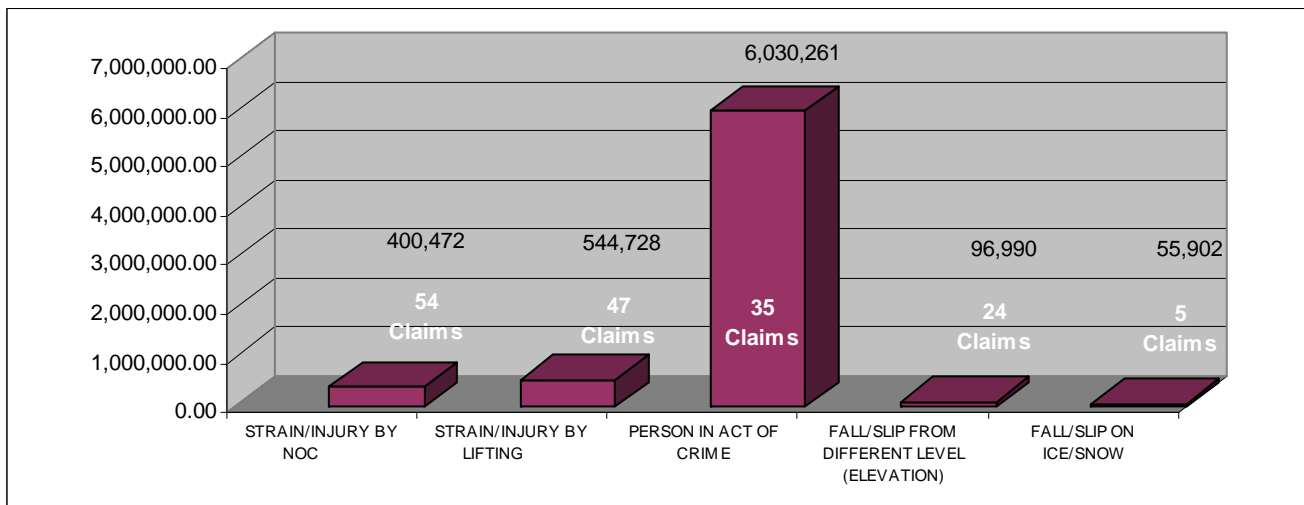
What types of injuries occur the most? The analysis by cause of loss report gives an overall perspective of the type of injuries that have been reported by City employees and helps to determine the type of education and training that may be needed in future programs.

**Chart “C”:** “*Strain/Injury by NOC*” is the most frequently reported type of injury 54, with \$400,472.00 in total incurred dollars. The job duties that are very labor intensive with holding, carrying and body alignment while using tools and materials make up most claims in this category however, job duties that may not be labor intensive but repetitive are also included.

“*Strain/Injury by Lifting*” remains second in number of claims 47 and incurred dollars (\$544,728.00). The job duties that are very labor intensive with continuous lifting and tossing of refuse and yard waste bags of unknown weight; the Fire Department lifts and moves equipment and patients under many adverse conditions. Along with Police, these three departments will always be high risk for injury in this category due to the nature of their occupations.

The third category is “*Person in act of crime*” with 35 claims and incurred dollars (\$6,030,261.00).

City of Kirkwood  
Workers Compensation  
Top 5 Causes of Injury by Frequency and Incurred dollars  
4/1/2003 - 3/31/2008



**Chart C**

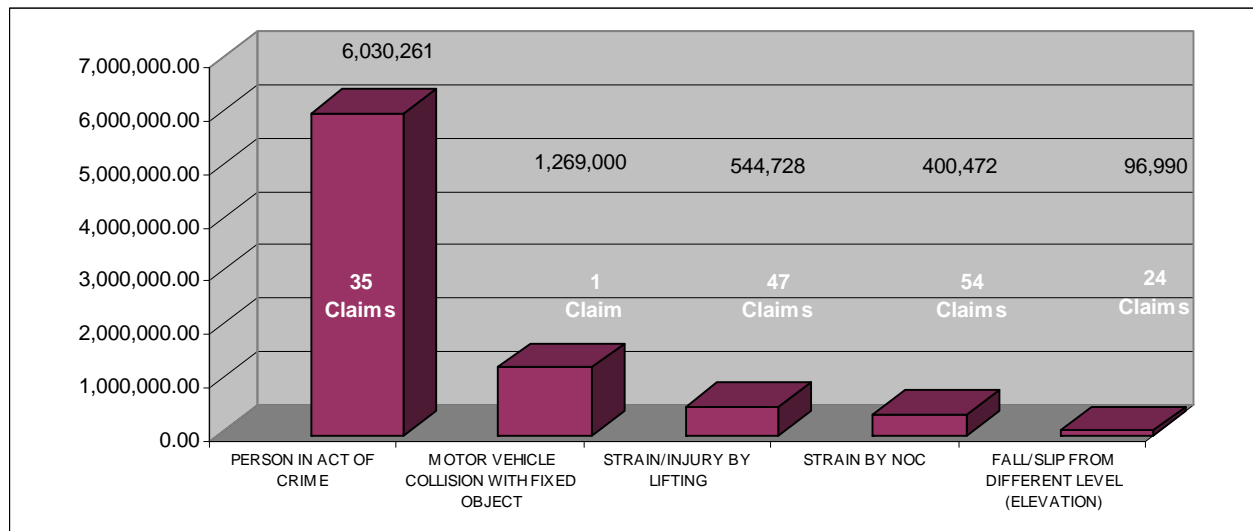
# City of Kirkwood Workers Compensation Fund

**Chart “D”:** What kind of claims have been the most expensive for the City? Chart “D” shows where the most money has been spent or placed in reserve, for anticipated expenditure towards medical treatment, employee retention of legal counsel, and claim settlements.

The highest dollar costs (severity) in the top five is:

1. **“Person in Act of Crime”** (\$6,030,261.00)
2. **“Motor vehicle – collision with fixed object”** \$ (1,269,804.00)
3. **“Strain/Injury by Lifting”** (\$544,728.00)
4. **“Strain/Injury by NOC”** (\$400,472.00)
5. **“Fall/Slip from different level (elevation)”** (\$96,990.00)

City of Kirkwood  
Workers Compensation  
Top 5 Causes of Injury by Dollars Incurred  
4/1/2003 - 3/31/2008



**Chart D**

## **City of Kirkwood Workers Compensation Fund**

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### Controlling Costs:

#### **Self Insurance:**

City staff met with the state Division of Workers' Compensation in May 2007, following a site visit and safety and loss control program audit. The City was granted provisional permission to self-insure as of June 1, 2006, effectively saving about \$100,000.00 in premiums. The "provisional" status was been removed and the city is fully self-insured as of 18 August 2008.

#### **Safety Meetings:**

Departments continue to hold their safety meetings on a regular basis, depending on their individual schedules, Parks, Water, Streets, Sanitation and Fleet Services hold weekly meetings. Electric and Recreation departments have a monthly safety meeting and Administration, Finance and all other City Hall offices have quarterly meetings.

**Safety Programs:** All programs are reviewed and updated annually and additional programs, policies and safe work practices are developed and reviewed for implementation as regulations and practices change. As each facet is completed, training takes place for each affected department and then monitored for effectiveness with scheduled and random department safety compliance audits.

**Safety Council:** All departments are represented by their Department Head, conducted in conjunction with the monthly staff meetings and policies, procedures, implementation and management of the safety programs are reviewed.

**Safety Committee:** All departments are represented at the Safety Committee, guided by the Safety Manager, where vehicle accidents and work comp injuries and incidents are reviewed. The Committee also makes follow up safety recommendations and reviews as needed. Department heads frequently attend and participate at these meetings.

**Risk Management:** AJ Gallagher became our agent of record and provider of risk management services effective 6/1/06. They provide hands-on assistance with many city insurance programs, including loss control inspections and other areas of safety. Quarterly meetings are held with the city's third party administrator. The meetings are conducted to review existing claims and determine how best to bring them to timely closure. Litigated cases are also closely monitored.

**Seminars and Training:** This is ongoing—some classes are mandatory to maintain certain certifications. Classes by our Employee Assistance Program provider and insurance carriers are scheduled when available. The

# City of Kirkwood Workers Compensation Fund

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Safety Manager continues to provide training and establish training requirements and schedules as needed, and also attends classes and seminars on safety practices, medical information and regulatory updates, and to work closely with our third party administrator in obtaining good medical services and treatment.

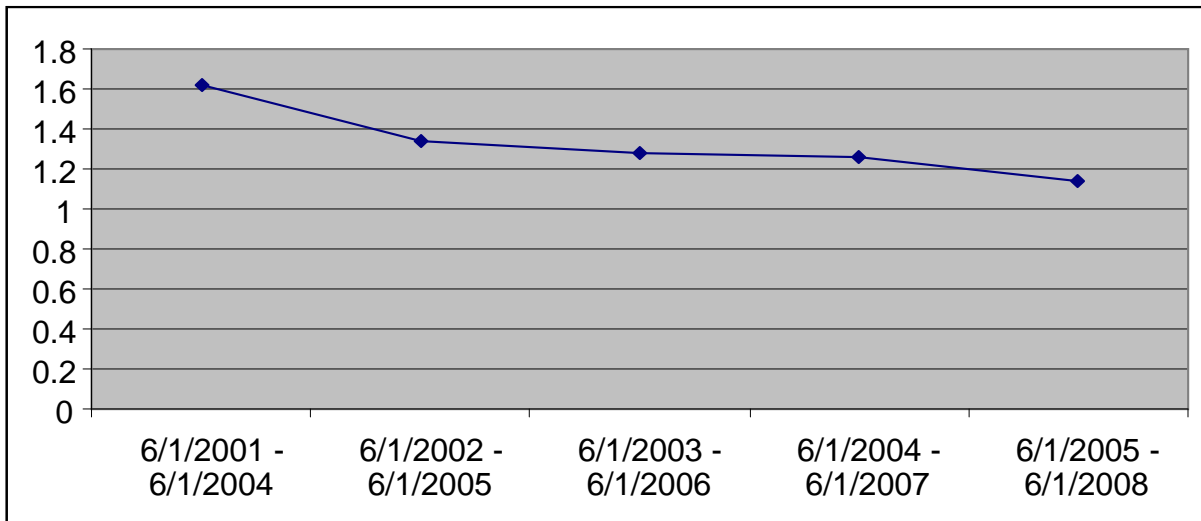
## Experience Modification Rating:

The National Council on Compensation Insurance, Inc. (NCCI) is the nation's largest information company serving the workers compensation marketplace. Operating on a not-for-profit basis since 1992, NCCI studies workplace injuries and other national and state factors impacting workers' compensation. With this information they provide analyses of industry trends, prepare workers' compensation insurance rates and loss costs recommendations. Each year, they send out the current experience rating worksheet, on behalf of the insurance industry, and it is one of the factors used to calculate insurance premiums. The rating in large part is based on a three year rolling average of past claims.

- A factor of 1.00 rating = the average experience rating.
- A factor of 1.10 rating = additional charges to insurance premiums.
- A factor of 0.90 rating = insurance premiums may be lowered.
- New ratings are received in late July/early August.

**Chart "E"** shows Kirkwood's ratings, which consistently have gone down over the last four reporting periods. The city is currently rated at 1.14 as of 06/01/2008

City Of Kirkwood  
Workers Compensation  
Experience Modification Rating as of 06/01/2008



PERIODS COVERED

## **City of Kirkwood Workers Compensation Fund**

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## **City of Kirkwood Administration**

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The City of Kirkwood in its charter chose to place legislative and policy-making authority with the City Council and administrative authority with the Chief Administrative Officer. The Administration Department helps “facilitate the prompt, economical and efficient dispatch of city business” (Charter of the City of Kirkwood, Missouri, 1983). It also serves as an important interface between the council, the public, and city departments. Members of the department bring to the city professional city management and public relations skills and play an important leadership role in the governance of the community

### **Staffing**

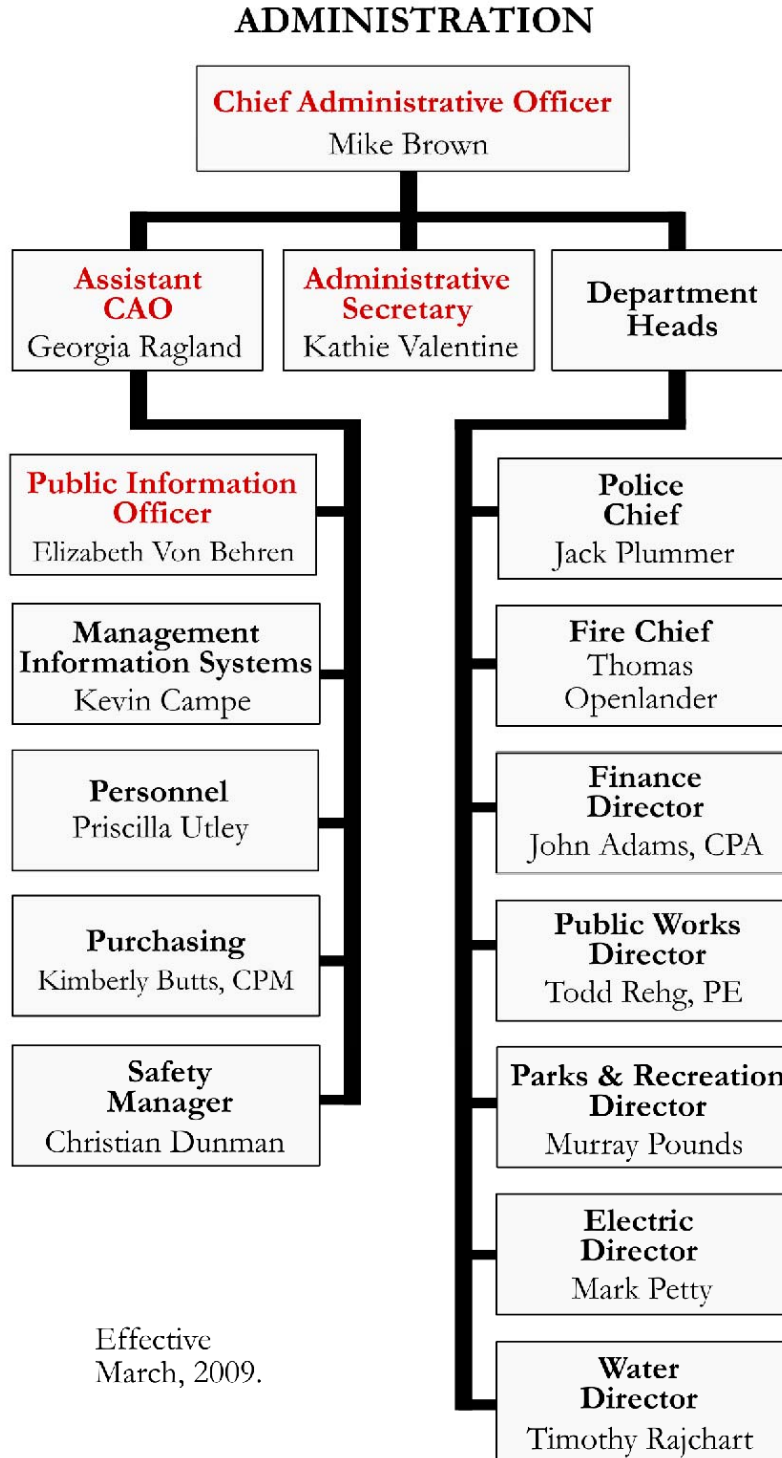
The Administration Department consists of the Chief Administrative Officer, Assistant Chief Administration Officer, Public Information Officer, and an Administrative Secretary. Attached is an organizational chart showing direct reports. Reporting to the Chief Administrative Officer is the Asst. CAO, Administrative Secretary, and eight department heads for a total of ten (10) direct reports. Departments reporting to the Asst. CAO include Personnel, Purchasing (includes Fleet and Building Maintenance), Safety, as well as the Public Information Officer.

### **Functions**

The Administration Department links the vision set out by the elected officials with the departments responsible for implementing that vision within the parameters of the city’s code of ordinances and adopted budget.

# City of Kirkwood Administration

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## **City of Kirkwood Administration**

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The city council, along with city staff, set forth the city's core values and goals. The work of the Administration Department actively furthers those values and goals. Other activities support core values of providing exceptional services and involving the local community. All members of the administrative staff maintain a variety of relationships and communication channels through community organizations like the Chamber of Commerce, Rotary, R-7 School District, Glendale-Kirkwood Kiwanis, etc. Listed below are a few specific areas of responsibility for each staff member.

### **Administrative Secretary**

Provides support to the CAO and ACAO, and is the first point of contact for the public when interacting with the Administration department.

Provides secretarial support to the Police and Fire and Civilian Employees Pension Boards and other boards/committees as needed – i.e. preparing meeting packets, composing minutes, etc.

Coordinates the Mission Possible Committee, the employee awards and recognition luncheon, and handles block party requests.

Writes articles for and coordinates the employee newsletter.

### **Public Information Officer (PIO)**

Ongoing communication with media contacts; developing relationships with local reporters and working with them to get the information they need to report on issues affecting the City of Kirkwood.

Approves, formats, and posts information on the web site.

Develops and maintains printed communication pieces that help citizens better understand their local government and the services provided.

### **Assistant Chief Administrative Officer (ACAO)**

Provides staff support to the two pension boards, Civil Service Commission, and the Kirkwood Urban Forestry Commission.

Administers the city's various benefit programs for employees.

Supervises the Public Information Officer and the managers in charge of Personnel, Purchasing, and Safety departments.

Assists the CAO and city council in a wide range of special projects.

## **City of Kirkwood Administration**

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### Chief Administrative Officer (CAO)

Coordinates materials in support of council work sessions and formal meetings as well as meeting agreed upon strategic goals. By charter the CAO is responsible for the administration of all city operations.

### **2009-2013 Strategic Plan Goals**

- A. Strengthen relationships among and between City departments, City Council and staff, and citizens through better communication and greater emphasis on trust, cooperation, and civility.*
- B. Improve City government responsiveness to citizens needs by identifying what is most important to the community and encouraging active participation in decision making.*
- C. Invigorate economic development with more targeted planning that assists existing businesses and attracts industrial and commercial development.*
- D. Maintain City revenues and reserves sufficient for providing quality services.*
- E. Improve aging public infrastructure with a plan that sets priorities, identifies funding options, and provides an implementation schedule.*
- F. Increase City service efficiency through identifying more efficient methods for providing services, sharing costs, contracting services, enhancing technology, and promoting innovation.*

## **City of Kirkwood Public Works Building Commissioner's Office**

### **Mission Statement**

- To ensure that new construction, remodeling or repairs meet minimum standards as defined in the model building codes and zoning ordinances adopted by the City
- To maintain real estate values, housing stock, adherence to safety and quality of life residents of Kirkwood have come to expect through fair and consistent enforcement of the property maintenance (re-occupancy) code of the City
- To consider every contact an opportunity to provide both education and excellent customer service to homeowners, residents, contractors, developers, and citizens of the City of Kirkwood

### **General Description**

The Building Commissioner's Office is responsible for issuing residential and commercial building permits, plumbing permits, and mechanical permits; residential electrical permits; contractors' licenses; residential and commercial re-occupancy permits; miscellaneous other permits (fences, signs, sprinkler systems); reviewing commercial and residential construction plans for code compliance; inspecting new construction; inspecting residential and commercial buildings prior to re-occupancy; and maintaining and archiving building permits and plans as required by State regulations.

The Building Commissioner's Office provides staff liaison support to the (1) Board of Adjustment, which meets monthly to hear variances to the Zoning Code; (2) Architectural Review Board, which meets twice a month to review all sign permits within the City and building permits in the Central Business District and other special commercial areas; and (3) Board of Building Appeals, which meets on call to hear appeals to building code requirements or interpretations. This work includes processing and reviewing applications and plans, preparing packets for the Board members, publishing public notices, preparing agendas, attending meetings, maintaining all minutes and files, and coordinating board activities with the public and other City departments.

The Public Works Department Building Commissioner's Office has identified the following performance measures: staffing levels, permits issued, construction value, inspections performed, and citizen board support.

# City of Kirkwood Public Works Building Commissioner's Office

## Staffing

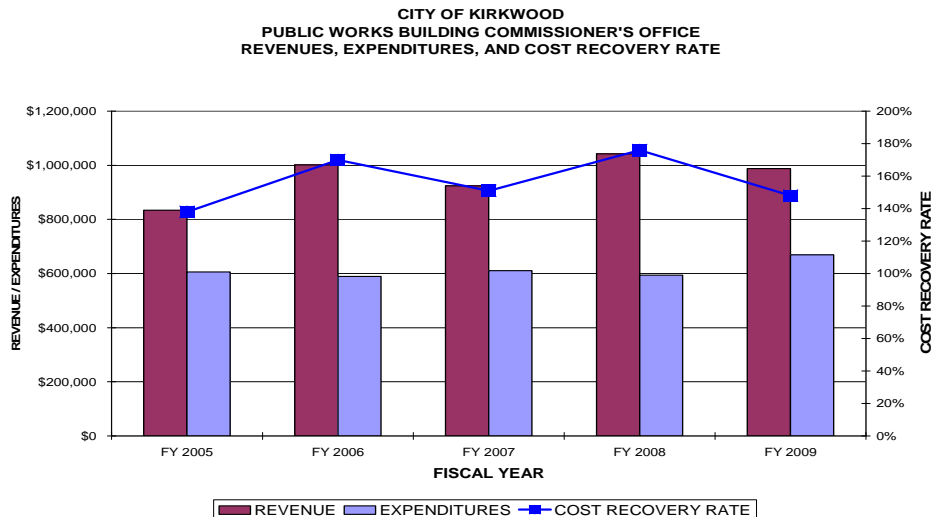
The Building Commissioner's Office currently has a full-time staff of eight employees. The positions are listed below:

FY07	FY08*	FY09 FY10	TITLE
1	1	1	Building Commissioner
1	1	1	Deputy Building Commissioner (Plan Review)
2	2	2	Building Inspector
1	1	1	Housing Inspector
1	1	1	Secretary (General Administrative Duties)
2	2	2	Secretary (Permit/Filing/General Clerical)
1	0	0	Code Enforcement Administrator
0.6	0	0	Code Enforcement Inspector (24 hours/week)
<b>9.6</b>	<b>8</b>	<b>8</b>	<b>TOTAL EMPLOYEES</b>

\* Code Enforcement relocated to Police Department budget in FY08.

## Revenues and Expenditures

In 2002, revenues were falling behind operating costs primarily due to the high code enforcement efforts, which do not generate any direct revenue (except through court fines, which are not included in the revenues shown in the chart.) The Building Commissioner's operation was above the revenue recovery amount of 75%, which is the national BOCA standard. The City Council significantly increased permit fees in April, 2003, with the intent to cover 100% of the Building Commissioner's Office's expenses. In FY09, the Building Commissioner's Office's cost/revenue rate was 148%.

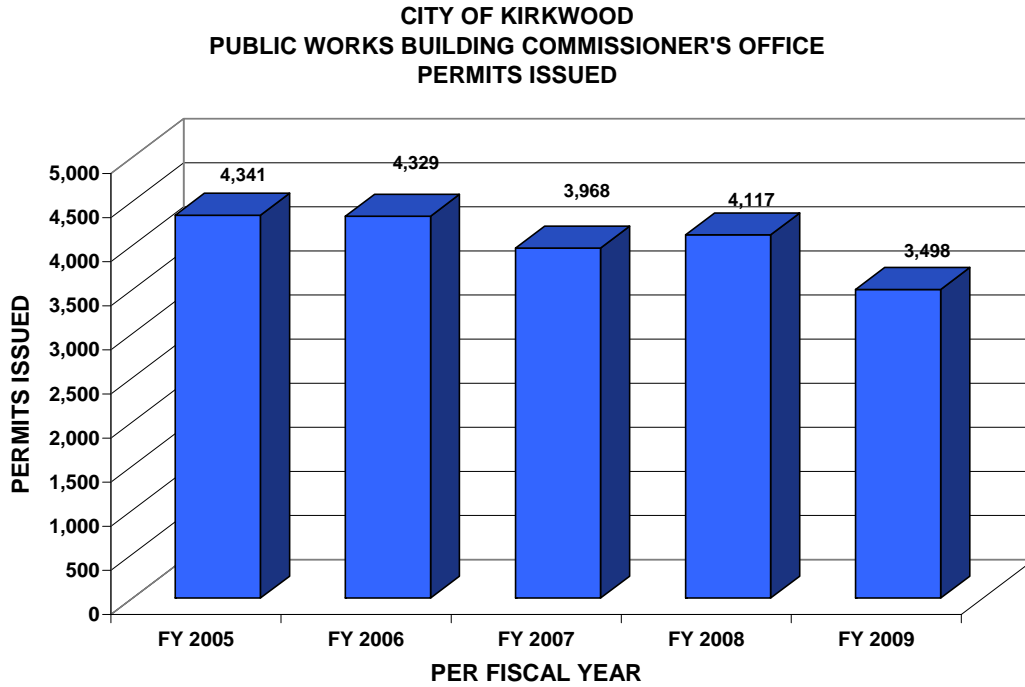


# City of Kirkwood Public Works Building Commissioner's Office

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## Permits Issued

The Building Commissioner's Office issued about 3,500 permits for building construction, re-occupancy, electrical, plumbing, fences, signs, and other miscellaneous items. Permits are reviewed by the Deputy Building Commissioner for code compliance prior to issuance.

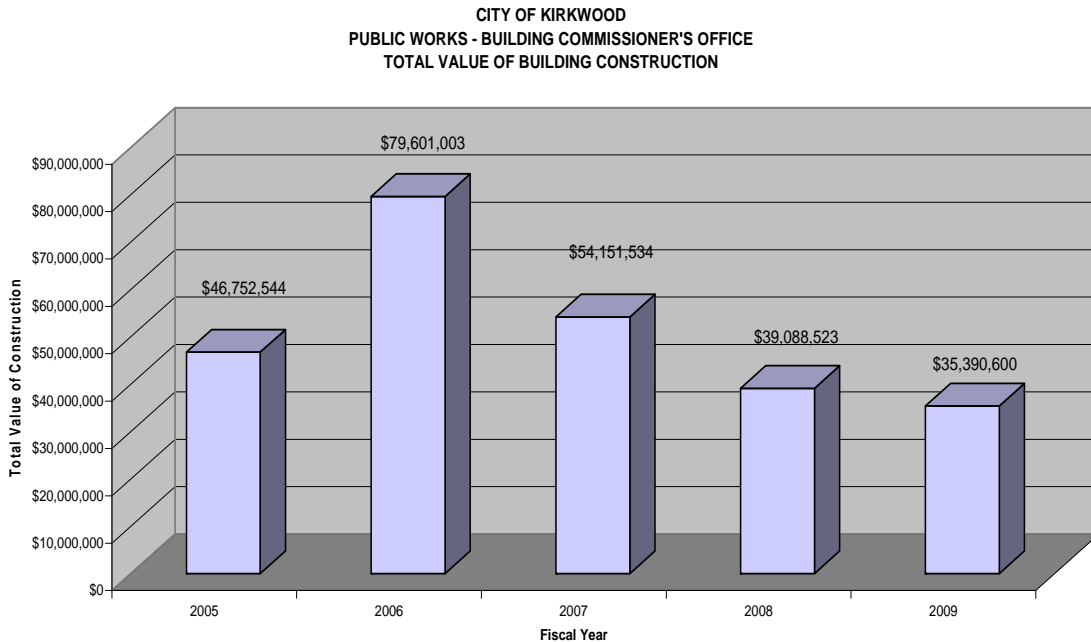


# City of Kirkwood Public Works Building Commissioner's Office

## Building Construction

The Building Commissioner's Office tracks permits for new construction (residential and commercial) including the estimated construction value of the building or structure. The value of the new construction fluctuates when the office issues permits for large projects, such as Kirkwood Commons and Station Plaza. Residential infill housing has slowed down while residential additions have increased over the last year.

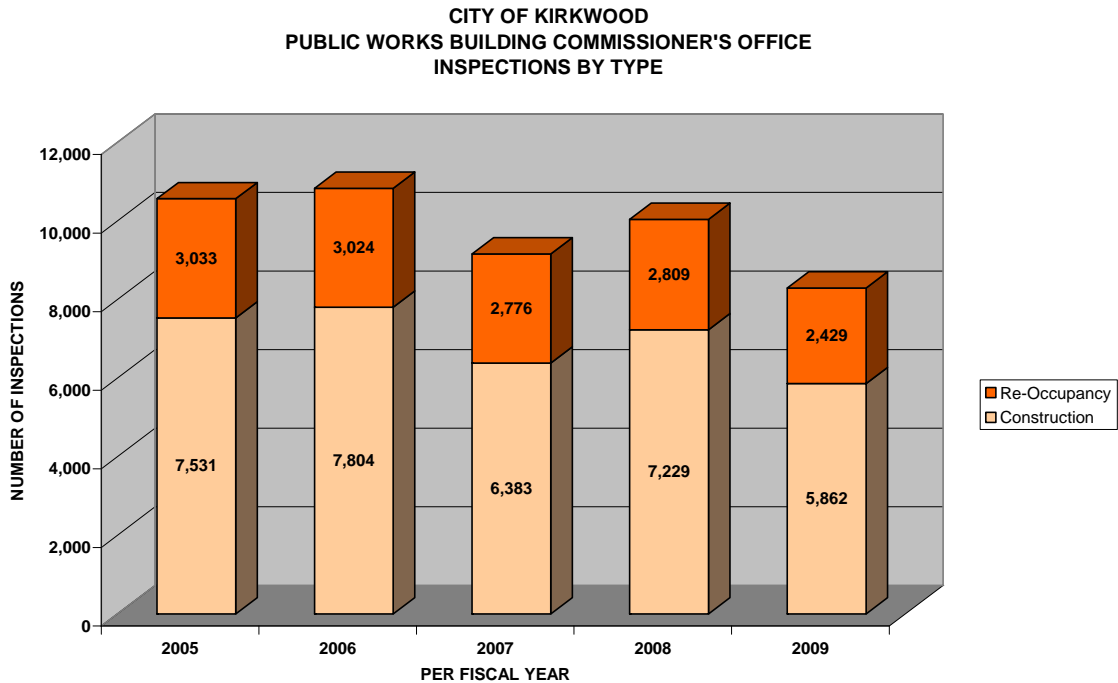
CITY OF KIRKWOOD								
PUBLIC WORKS BUILDING COMMISSIONER'S OFFICE								
VALUE OF BUILDING CONSTRUCTION								
	NEW RESIDENTIAL		NEW COMMERCIAL					
FISCAL YEAR	NUMBER OF NEW PERMITS	VALUE	NUMBER OF NEW PERMITS	VALUE	TOTAL PERMITS FOR NEW PROJECTS	TOTAL VALUE OF NEW PROJECTS	TOTAL VALUE OF ADDITIONS	TOTAL VALUE OF CONSTRUCTION
2005	69	\$17,210,775	2	\$258,000	71	\$17,468,775	\$29,283,769	\$46,752,544
2006	82	\$23,434,920	2	\$1,800,000	84	\$25,234,920	\$54,366,083	\$79,601,003
2007	68	\$23,078,369	0	\$0	68	\$23,078,369	\$31,073,165	\$54,151,534
2008	54	\$17,977,783	2	\$2,323,911	56	\$20,301,694	\$18,786,829	\$39,088,523
2009	33	\$11,037,879	5	\$3,215,000	38	\$14,252,879	\$21,137,721	\$35,390,600



# City of Kirkwood Public Works Building Commissioner's Office

## Inspections

Each Building Permit produces the need for an average of about five inspections. This varies widely based on the type of structure, i.e., with a new residence or commercial building needing a minimum of 15 inspections. A re-occupancy permit generates three inspections on the average. Miscellaneous permits usually require one or two inspections.

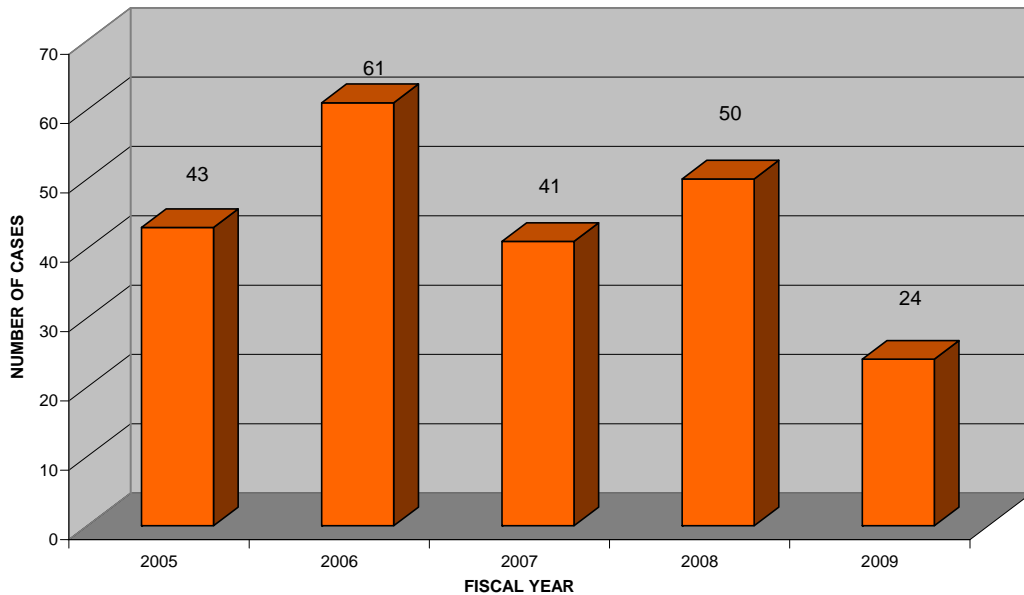


# City of Kirkwood Public Works Building Commissioner's Office

## Citizen Boards and Commission Support

The Building Commissioner's Office provides full staff support to the Board of Adjustment. The Board of Adjustment is a quasi-judicial board consisting of five members appointed by the City Council. The Board meetings are conducted the second Monday of each month. The Board hears petitions for variances to the Zoning Code. A variance is a relaxation of the terms of a zoning ordinance or another regulatory document in order to avoid unnecessary hardships to a landowner. A variance usually deals with some measurable physical requirements such as height, bulk, or setbacks and is based upon a finding that such relaxation will not be contrary to public interest. A typical use of the variance procedure would be to permit construction of a home on a lot too narrow to have the required side yards because it was platted before the adoption of the current side yard regulations.

CITY OF KIRKWOOD  
PUBLIC WORKS - BUILDING COMMISSIONER'S OFFICE  
BOARD OF ADJUSTMENT  
NUMBER OF CASES FILED



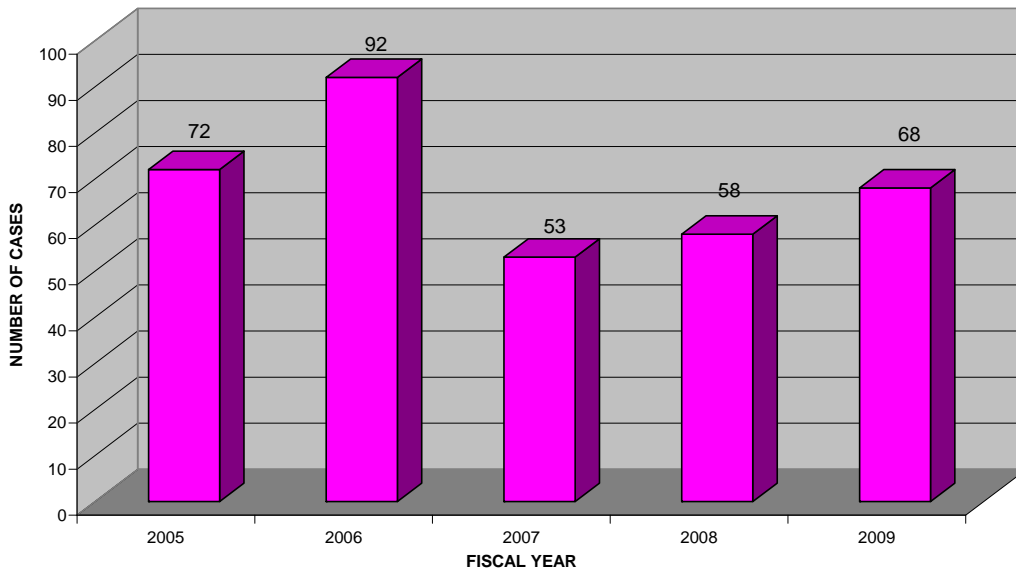
## **City of Kirkwood Public Works Building Commissioner's Office**

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The Building Commissioner's Office also provides full staff support to the Architectural Review Board. The Board consists of five members appointed by the City Council. The Architectural Review Board reviews all signs proposed within the City of Kirkwood and reviews building plans for new construction, exterior renovations, or additions in the Central Business District and special commercial zoning districts.

The intent of architectural review is to attempt to insure that the architectural scheme of proposed new construction, exterior renovation, or additions in designated areas and proposed new signs in all zoning districts are in harmony with the architectural scheme of the building, site, and surrounding area while striving not to destroy individual creativity for the sake of conformity and avoiding the precise standards that direct attention to superficialities of style rather than general aspects of design.

**CITY OF KIRKWOOD  
PUBLIC WORKS - BUILDING COMMISSIONER'S OFFICE  
ARCHITECTURAL REVIEW BOARD  
NUMBER OF CASES FILED**



**City of Kirkwood Public Works Building Commissioner's Office**

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## **City of Kirkwood City Clerk's Office**

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### **Mission Statement**

The mission of the City Clerk's Office is to provide assistance to the City Council and all customers in a courteous and service-oriented manner; by providing a welcoming environment to citizens and visitors; by being effective in the legislative process; by serving as the Custodian of Records; by assuring conformance with the Missouri Open Meeting Law; and by implementing all municipal elections.

### **Staffing**

The City Clerk's office is staffed by the City Clerk and Deputy City Clerk

### **Function**

The City Clerk works directly for the Mayor and City Council and the Deputy City Clerk is supervised by the City Clerk. The City Clerk's Office is a service-oriented office. While the City Clerk's Office is not a revenue-generating department, some revenues are received through the sale of Zoning and Building Codes and copies of other city information including requests made under the provisions of the Open Meetings Law. Following are some of the responsibilities of the City Clerk and Deputy City Clerk.

### **Goals Accomplished**

The main goal of the City Clerk's Office is to provide a safe secure atmosphere where customers can feel comfortable bringing concerns directly to the City. This goal continues to exceed expectations with the number of citizens who come to the City Clerk's Office to advise of their concerns. On average the City Clerk and Deputy City Clerk assist more than 1,600 customers annually through phone calls, emails, letters received and one-on-one meetings by providing information, working with various departments to resolve the problems and follow-up with the customer. Customer contact remains the same as last year; however, more one-on-one meetings between the City Clerk and residents are taking place.

The City Clerk's Office provides assistance to departments with guidance on retaining and preserving records in accordance with the State Records Retention Manual and the City's Record Retention and Preservation Policy. This assures that the city is in compliance with state law and also provides that historical information is retained. One of the main responsibilities of the Deputy City Clerk is the responsibility of Records Manager. The City Clerk and the Deputy City Clerk have met with digital record retention and record management representatives. It will be recommended that the City Clerk's Office will be the first department to implement this system to allow time to fully understand the capabilities of the system. Other city departments will be added in priority by the number of documents they retain and required access to these documents. It is estimated that the cost to begin this process will average around \$125,000 and will include the purchase of the server. As other departments are added to the system, the cost will not be as much as the initial cost. The Deputy City Clerk will be available to provide assistance to city departments to assure that all city records are

## **City of Kirkwood City Clerk's Office**

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retained in accordance with the State of Missouri Records Retention Manual and that records are retained in the same format. The total completion of this goal to have all city departments on the same digital record retention and management system may take years to accomplish; however, it is essential that this goal be accomplished.

The City Clerk continues to be informed on changes to the Missouri Sunshine Law to assure that the City is in compliance with the current law and any changes that make take place through the State Legislature. All Sunshine Law requests are directed to the City Clerk as the City's Custodian of Records. The Deputy City Clerk has been trained to take on the responsibility of responding to a majority of the Sunshine Law requests and assure that the City is in compliance with the Open Meetings Law. As in previous years, this goal continues to be exceeded.

The City Clerk follows proposed state legislation through the Missouri Municipal League and St. Louis County Municipal League and works with legislators to assure that any proposed legislation does not have a negative impact on the Kirkwood community.

The Deputy City Clerk has been trained in most aspects and legal requirements of the City Clerk's Office to assure compliance in the absence of the City Clerk.

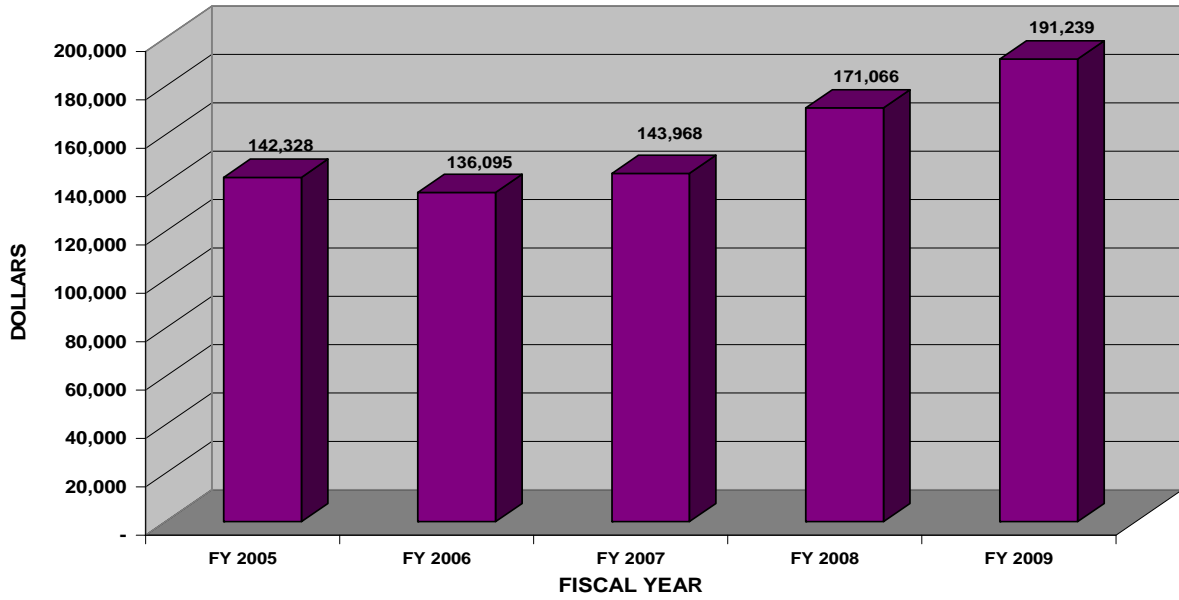
### **Expenditures**

Expenditures increased mostly due to the increase in election expenses and the addition of the Deputy City Clerk. The submission of Initiative Petitions is on the rise and if the proposed legislation is not adopted by the City Council the issue must be voted on by Kirkwood voters (City Charter provision). The City Clerk's Budget includes all related expenditures for the Mayor and City Council, City Clerk, and Deputy City Clerk. A Capital Budget request of \$125,000 for FY 2010/11 for digital record management software and equipment has been included in the budget documentation. The Operating Budget includes costs for file cabinets, desk for Deputy City Clerk and other office needs in association with moving permanent records to a secure location within City Hall. The vault on the main level currently holds Finance Department and City Clerk (City) permanent records. Because of the number of permanent records being retained, there is less space for minute books, ordinance books and other vital records. Another area of concern is the permanent documents not being secured by the City Clerk's Department. While the records are contained in a secure area for the City, the concern relates to these documents being accessed and removed without the knowledge of the City Clerk or Deputy City Clerk.

# City of Kirkwood City Clerk's Office

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## CITY OF KIRKWOOD CITY CLERK'S OFFICE EXPENDITURES



## **City of Kirkwood Electric Department**

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Kirkwood Electric Department has identified the following performance measures: Staffing levels, revenue per kilowatt-hour, debt to total assets, retail customers per employee, operations and maintenance expense per customer, customer service, accounting, and sales expense per customer, system load factor, and payment in lieu of taxes.

### **Staffing**

During this past fiscal year, the electric department maintained a staffing level of 21 1/3 employees. Listed below are the current positions maintained in the electric department:

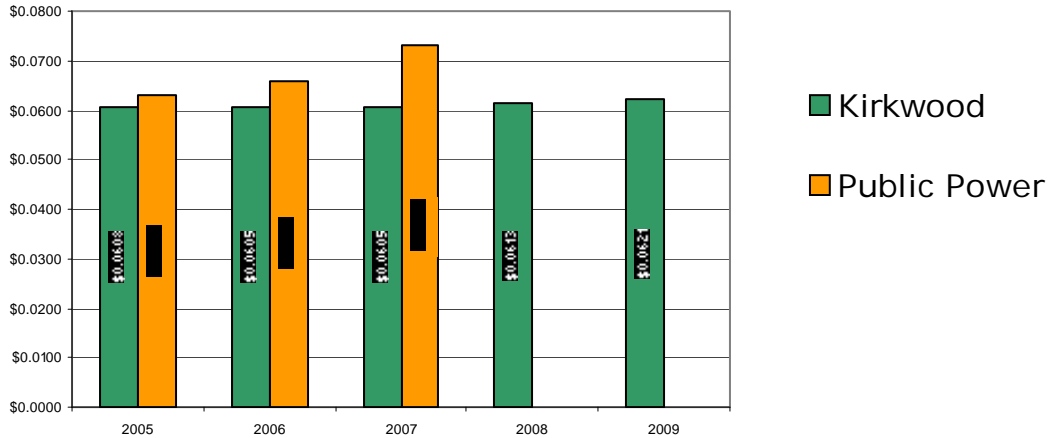
1	Electric Department Director
1/2	Electric Department Secretary
1	Electric Line Supervisor
12	Electric Linemen
1	Distribution Engineer
1	Distribution Planning Technician
1	Electric Meter Tester
1	Electric Metering Leadman
1 1/2	Electric Meter Readers (3 Full-time employees allocated 50% to Electric and 50% to Water)
1/3	Finance Office Manager (1 Full-time employee allocated 33% each to Electric, Water and Sanitation)
1	Customer Service Rep (3 Full-time employee allocated 33% each to Electric, Water and Sanitation)
<u>21 1/3</u>	Total

### **Revenue per Kilowatt Hour**

This ratio shows the average level of rates. Investor owned utilities generally have higher rates than municipally owned utilities. This statistic shows that Kirkwood's rates are approximately 91.7% of the national average for municipal utilities for FY 2006.

# City of Kirkwood Electric Department

Revenue per KWH



## Debt to Total Assets

FY 2005	2005 APPA National Average	FY 2006	2006 APPA National Average	FY2007	2007 APPA National Average	FY 2008	FY 2009
.033	.261	.033	.250	.029	.292	.027	.055

Debt represented nearly 30% of assets on average for municipal utilities in 2007. The ratio is much higher for utilities that generate a large portion of their power. The relationship makes sense because an investment in a generating plant, which is typically large and used over many years, is logically financed through debt rather than from current rates. Distribution only systems, like Kirkwood, more often finance system upgrades from current rates. Kirkwood Electric has a miniscule amount of debt and is atypical in that we fund most major system improvements from current rates.

## Retail Customers per Employee

FY 2005	2005 APPA National Average	FY2006	2006 APPA National Average	FY2007	2007 APPA National Average	FY 2008	FY 2009
484	303	494	324	494	357	477	471

This is a general measure of staffing levels. It is not a perfect measure because variables such as customer mix, territory density and how a utility counts employees shared with other departments all affect the measure. Kirkwood's ratio shows that we are "lean" relative to other municipal utilities. Some factors contributing to this are the economies of scale we possess by splitting billing costs with water and sanitation, our system is older, has a low growth rate, and we have high customer density.

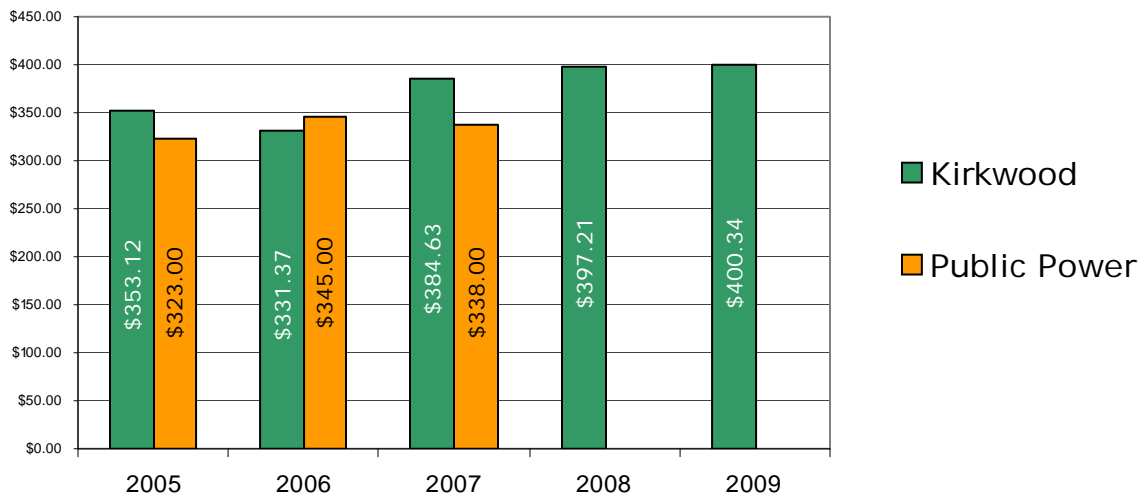
## City of Kirkwood Electric Department

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### Operations and Maintenance Expense per Customer

This ratio looks at non-power expenses compared to the number of retail customers served. The high average age of our system dictates more replacement and maintenance work and drives our O&M costs up. In recent years we have made an effort to categorize expenses more appropriately. In years past significant capital expenditures were lumped in with O&M. This had the affect of raising the ratio. One major advantage that Kirkwood has in this area is our extremely high customer density. Kirkwood has approximately 121 customers per mile of distribution line, triple the average for municipal utilities.

Operations & Maintenance Expense  
per Customer

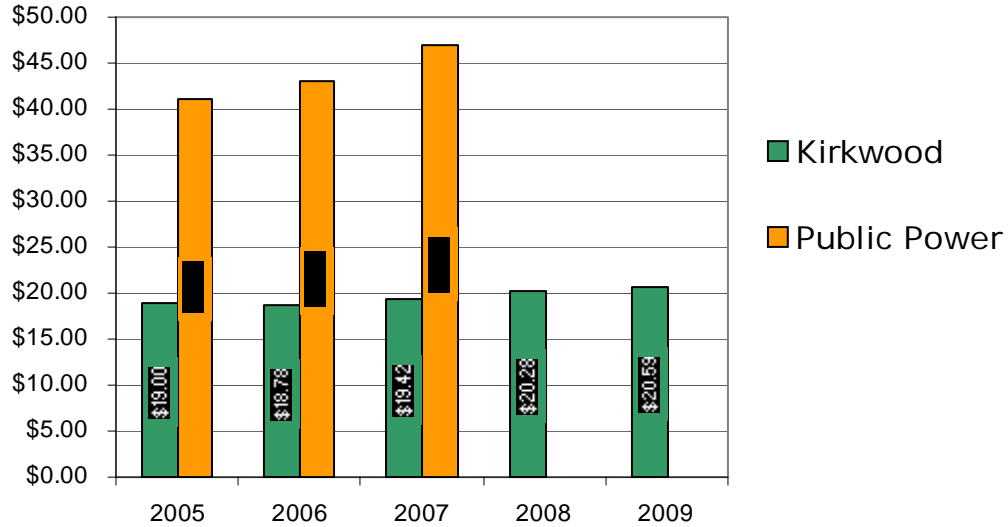


### Customer Service, Accounting, and Sales Expense per Customer

These expenses are lumped together because they are small and all associated with customer relations. They are expressed on a per customer basis because these expenses are more closely related to the number of customers than to the amount of kilowatt-hours sold. This expense for Kirkwood is lower than the national municipal average because we divide billing and accounting expenses with general government, water and sanitation. This arrangement provides greater economies of scale.

# City of Kirkwood Electric Department

**Customer Service, Accounting and Sales Expenses per Customer**



## **System Load Factor**

2005	2005 APPA National Average	2006	2006 APPA National Average	2007	2007 APPA National Average	2008	2009
42.8%	56.0%	44.0%	55.2%	42.2%	56.9%	43.1%	41.0%

This is not a financial ratio, but has a large impact on Kirkwood's cost of power. It is a measure of system utilization. A utility with a 100% load factor would use a uniform amount of power every hour of the year. Kirkwood's load factor is poor because of the large proportion of residential load we have. A utility with a large industrial base typically has a better load factor. Weather also has a significant influence on load factor. Every 1% improvement in load factor improves our annual margin approximately \$50,000.

## **Payment in Lieu of Taxes (PILOT)**

Kirkwood Electric has transferred over \$16.8 Million to the General Fund over the past 10 years. This year Kirkwood Electric is on pace to transfer \$1.5 Million.

# **City of Kirkwood Public Works Engineering/Planning**

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## **Mission Statement**

- To provide engineering services, project management, and contract administration for all public improvements from conception to completion
- To practice sound urban planning techniques and policies and offer quality development-related services
- To provide the City's Staff, Council, Boards, and Commissions with support and information as needed to facilitate planning and decision-making

## **General Description**

The Engineering/Planning Division is responsible for planning, management, and administration for all four Public Works Divisions including public and Council inquiries, personnel issues, budgeting, issuance of work orders for Street Division activities including planning, estimating, and preparing specifications, plans, and bid documents; inspecting and contract administration for capital projects; inspection of improvements in new developments (subdivisions and commercial sites) for compliance with City codes and special Planning and Zoning conditions; issuance of permits and inspections for driveways and grading; continued maintenance of the City's street inventory; inspection of street excavations; administration of the City's sewer lateral program; and review of site plans for new construction.

This office provides staff liaison support to the Planning and Zoning Commission and provides administration and enforcement of zoning conditions including maintenance of performance guarantees presently for 23 projects in the amount of \$865,383. Staff support includes processing and reviewing applications and plans; preparing packets for the Commission members; publishing public notices; preparing public notices for public hearings; preparing agenda; attendance at meetings; maintaining all minutes and files; meeting with petitioners and the general public regarding proposed land developments; and coordinating activities with the public, other City departments, and other government agencies.

The Public Works Department Engineering/Planning Division has identified the following performance measures: staffing levels, contract administration, sewer lateral program, and Planning and Zoning activities.

## City of Kirkwood Public Works Engineering/Planning

**Staffing** – The Engineering/Planning Office has a staff of five employees.

<u>FY06</u>	<u>FY07</u> <u>FY08</u> <u>FY09</u>	<u>FY10</u> <u>FY11</u>	<u>POSITION</u>
1	1	1	Public Works Director
1	1	1	Assistant Public Works Director
1	0	1	Planner/Zoning Administrator
1	1	1	Engineering Technician
<u>1</u>	<u>1</u>	<u>1</u>	Administrative Secretary (Planning & Zoning Comm.)
<b>5</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>

The position of Planner was added at the end of Fiscal Year 2002 and eliminated upon his resignation in May, 2005. The position of Zoning Administrator was established for FY09 with similar duties as the Planner.

### **Capital Projects (Public)**

The Engineering Office prepares specifications, drawings, bid documents; performs contract administration, including field inspections for City Capital Projects. The total value of the public projects is shown below. These projects include concrete street replacement, demolitions, miscellaneous recycling grants, contract pavement markings, and parking lot projects.

#### CITY OF KIRKWOOD PUBLIC WORKS ENGINEERING TOTAL ENGINEERING PROJECTS

<b>FISCAL YEAR</b>	<b>TOTAL COST</b>	<b>NUMBER OF PROJECTS</b>
FY99*	\$2,988,273	8
FY00	\$886,469	9
FY01	\$417,652	3
FY02	\$644,777	7
FY03	\$444,254	3
FY04	\$323,789	2
FY05	\$426,955	5
FY06	\$734,141	6
FY07	\$931,827	6
FY08	\$1,733,266	6
FY09	\$1,074,078	6
<b>TOTAL</b>	<b>\$10,605,481</b>	<b>93</b>

\* Includes Clay Avenue bridge

# **City of Kirkwood Public Works Engineering/Planning**

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## **Inspections of Public Improvements by Private Land Developers**

The Engineering Office administers performance guarantees, including construction inspections, for private developments for compliance to City construction standards. In FY09 there were 6 subdivision projects with a performance guarantee value of \$351,883 being inspected by the Engineering Office for acceptance of Public Improvements such as streets. In FY09 there were also 23 approved site plan projects with a performance guarantee value of \$865,383 and 3 pending site plans with a performance guarantee value of \$946,000.

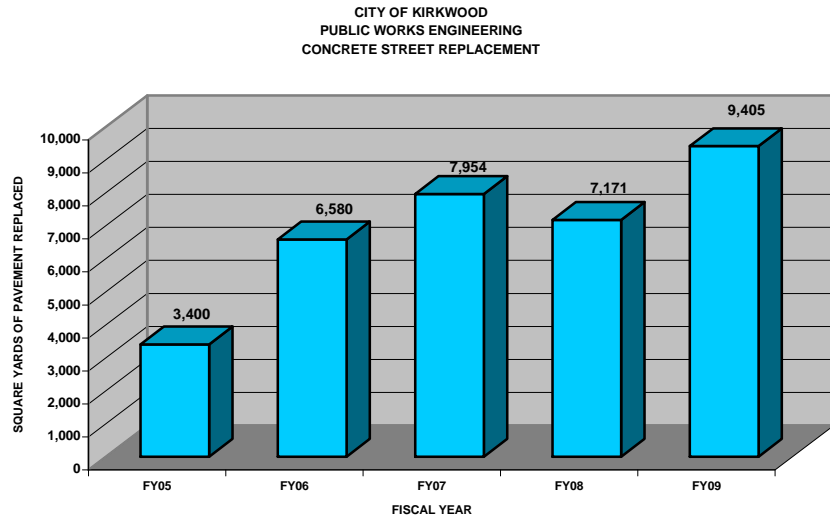
## **Concrete Street Replacement**

The primary capital improvement work in the last five years has been concrete street replacement. The amount of funds available for concrete street replacement has been reduced resulting in a more than 50-year replacement cycle; thus, work is being deferred and has been decreasing until future funding can be secured. There are 31 miles of paved streets approximately 450,000 square yards of concrete pavement. For a 25-year replacement cycle, 4 percent, or 18,000 square yards, should be replaced each year. In 2009 costs, this would be about a \$998,820 expenditure per year.

### **CITY OF KIRKWOOD PUBLIC WORKS ENGINEERING CONCRETE STREET REPLACEMENT**

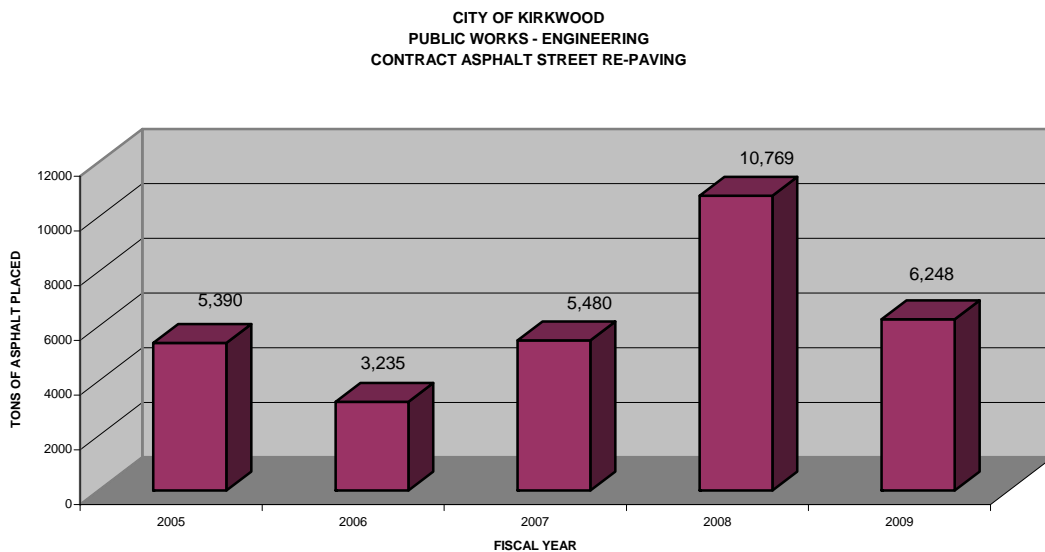
<b>FISCAL YEAR</b>	<b>COST</b>	<b>SQUARE YARDS</b>	<b>COST/SQ YD</b>
FY99	\$1,056,832	32,977	\$32.05
FY00	\$533,976	16,040	\$33.29
FY01	\$370,659	9,463	\$39.17
FY02	\$405,550	10,864	\$37.33
FY03	\$293,370	8,418	\$34.85
FY04	\$317,985	8,290	\$38.36
FY05	\$152,585	3,400	\$44.88
FY06	\$286,712	6,580	\$43.57
FY07	\$349,181	7,954	\$43.90
FY08	\$347,578	7,171	\$48.47
FY09	\$521,888	9,405	\$55.49
<b>TOTAL</b>	<b>\$4,636,316</b>	<b>120,562</b>	<b>\$38.46</b>

# City of Kirkwood Public Works Engineering/Planning



## Asphalt Street Repaving

In FY05, as part of the changing role of the Street Division, the Public Works Department began contracting the improvements of the City's asphalt street pavement. The typical project consists of removal of the old asphalt pavement by milling, installing a new asphaltic concrete wearing surface, and re-striping the new pavement. The typical project does not include curb repair/installation, drainage improvements, or major road base repair. After passage of Proposition C, the City Council authorized the Public Works Department to repave Geyer Road, an additional 4,600 tons.

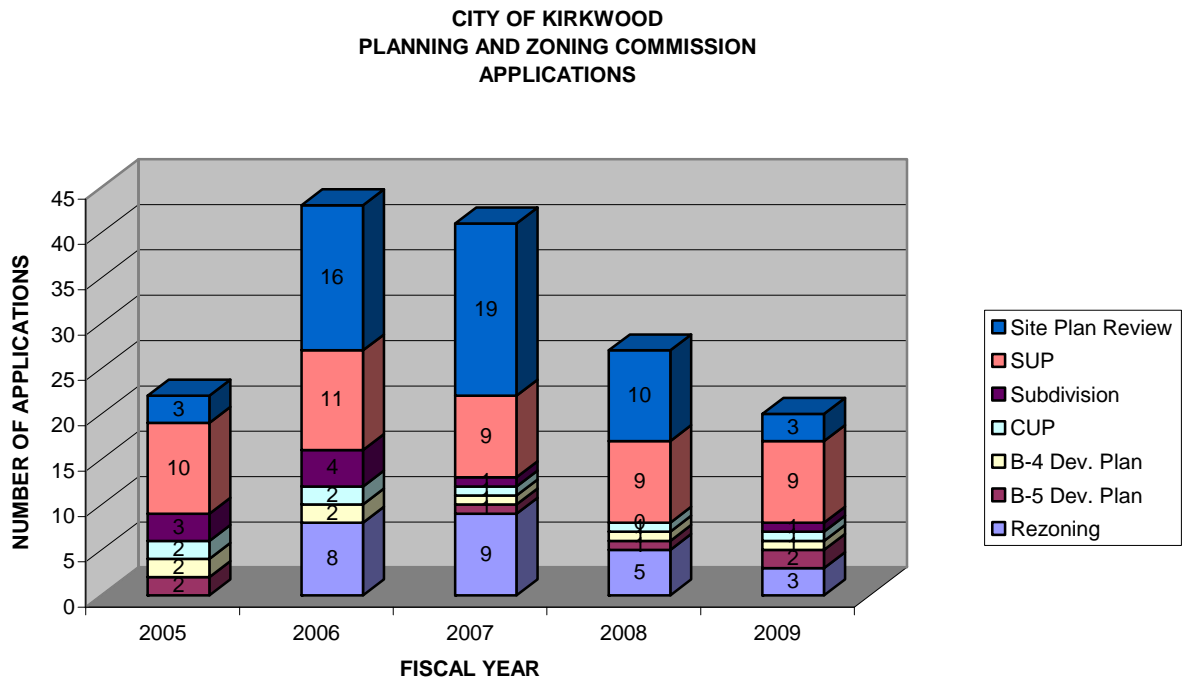


# City of Kirkwood Public Works Engineering/Planning

## Planning and Zoning Activities

The Engineering Office provides full staff and liaison support to the Planning and Zoning Commission and all its related activities. The Planning and Zoning Commission establishes the comprehensive plan for land use in the City and reviews land use petitions. The Commission consists of a group of nine citizens appointed by the City Council. The Planning and Zoning Commission meets twice per month (except during the summer months). The Commission reviews petitions for special use permits, business or planned commercial developments (known as B-4 and B-5), community unit plans, subdivisions, site plan reviews, and rezonings. The full Planning and Zoning Commission hears a petitioner's proposal. It then appoints a subcommittee of two members for each proposal. The subcommittee meets with the applicant and involved residents to consider the proposal in more detail and receive citizen and staff input. Most petitions to the Commission require extensive staff review and coordination with other city departments and agencies. Private development projects are processed through the Engineering Office from conception to final inspection to release the performance guarantee. Public notification and public involvement in the land development process is escalating and coordinated through the Engineering Office.

The chart below shows the number and type of Planning and Zoning applications processed by the Engineering/Planning Office.



## **City of Kirkwood Public Works Engineering/Planning**

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### **Comprehensive Planning Activities**

The Commission also establishes a comprehensive plan for the land use within the City. This plan, which is amended from time to time, contains policy statements and a series of reports, plans, maps, and programs. Comprehensive planning is needed because the community continues to grow and evolve. In FY04, the Planner worked extensively with the Comprehensive Plan Steering Committee, the General Public, Consultants and other City Boards/Commissions to complete, adopt, and implement the City's Comprehensive Plan: Vision 2015.

In FY07, the Public Works Department prepared and presented the three-year report to the Planning and Zoning Commission regarding the implementation and use of the Vision 2015 Comprehensive Plan. Since adoption of the plan in April, 2003, the City has been presented with many challenging land use applications, development proposals, and ordinance revisions. The staff has utilized Vision 2015 as a valuable tool in the evaluation of such proposals through the application of its goals, development policies, and land use maps. The Planning and Zoning Commission and City Council have relied upon Vision 2015 to form recommendations and take actions on land use items.

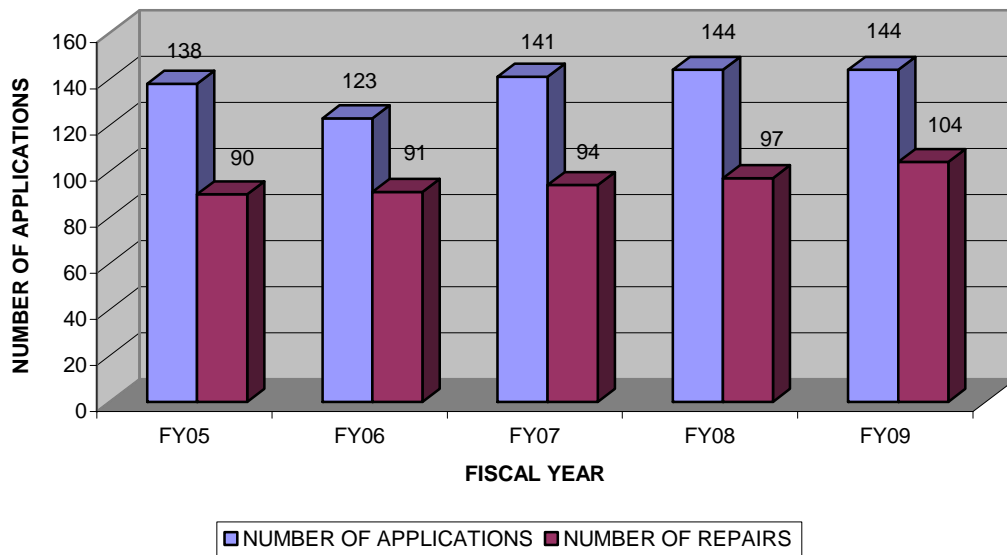
Through the visioning process of the Plan, citizens have expressed their desires to preserve Kirkwood as a special community and to allow quality development where and when appropriate. Goals have been developed across a broad range of issues including: preservation of diverse residential neighborhoods and historic buildings; maintaining the current mix of land uses; improving aesthetics, parks, and other amenities; promoting good commercial design; managing future redevelopment; and providing for continuity of quality City services. Although many of the goals are continuing and long-term items, many actions have occurred within the last year to move them closer to implementation. A significant number of immediate and short-term goals have also been addressed in the three years. In FY07, the Commission completed its three-year review of the Plan, updating the plan for the future.

# City of Kirkwood Public Works Engineering/Planning

## Sewer Lateral Program

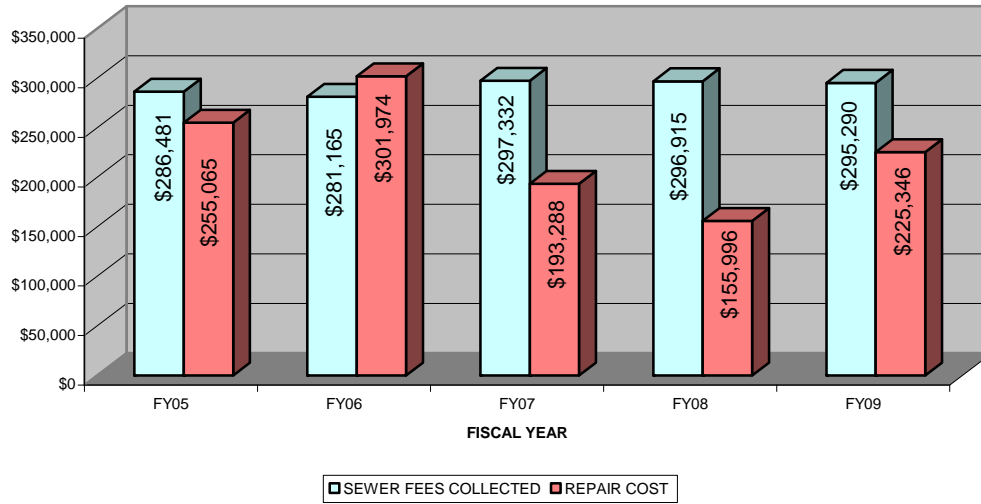
The Sewer Lateral Insurance program began in June 1999 after being approved by the voters in Kirkwood. The Engineering Office is responsible for the administration of this insurance program, which covers 60% of the cost of repairing a broken private house sewer lateral. As of August 27, 2009, 1,477 residents have taken advantage of the program. The average cost of a sewer lateral repair is \$3,645. The City, through a private contractor, verifies the break in the line and determines if the repair qualifies under the program and the extent of the repairs.

CITY OF KIRKWOOD  
PUBLIC WORKS - ENGINEERING DIVISION  
SEWER LATERAL PROGRAM  
APPLICATIONS VS. ACTUAL REPAIRS



# City of Kirkwood Public Works Engineering/Planning

## CITY OF KIRKWOOD PUBLIC WORKS - ENGINEERING DIVISION SEWER LATERAL PROGRAM FEES COLLECTED VS. REPAIR COSTS



# **City of Kirkwood Finance Department**

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## **Mission Statement**

To accurately record, report, and safeguard the financial assets and activities of the city. Maintain an environment, which encourages employee integrity, creativity, and a spirit of excitement, personal growth and ensures a high level of customer satisfaction. Conduct our business in a way that creates confidence in the financial records and account for the City of Kirkwood.

## **Performance Measurements**

The Finance Department has identified the following performance measurements: Staffing, business/liquor licenses, accounts payable, payroll checks, journal entries, utility bills processed, and cash receipts handled.

The Finance Department is responsible for processing revenues and expenditures for all city activities and reporting results timely to all key decision makers. In addition, the department is the primary contact for citizen customer service, processes business/liquor licenses, processes the utility billing and cash receipts, and operates the administration of the municipal court. The expenses relating to the utility billing and cash receipts functions including personnel are budgeted under the Electric, Water, and Sanitation enterprise funds.

## **Staffing**

Listed below is the Finance Department's current budgeted staffing.

1	Director
1	Assistant Director
1	Payroll/Accounts Payable Clerk
<u>.5</u>	Part-time Bookkeeper
3.5	Total Included in Finance Budget

Listed below are the positions budgeted equally between Electric, Water, and Sanitation. These positions are responsible for providing billing, cash receipts, and customer services for the enterprise funds.

1	Office Manager
<u>3</u>	Customer Service Representatives
4	Total Included in Enterprise Funds Budgets

## City of Kirkwood Finance Department

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### Service Levels

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Business licenses issued	1,029	1,035	1,024	1,001	1,012
Liquor licenses issued	47	47	55	49	52
Accounts payable	6,877	5,403	5,382	5,322	
Payroll checks issued <sup>1</sup>	2,340	170	140	165	
Direct Deposit Advices <sup>1</sup>	6,165	8,127	7,706	7,584	
Journal entries processed	5,698	5,636	5,504	5,455	5,611
Utility Bills generated	155,303	157,043	159,082	159,773	
Payments received	133,530	142,906	135,782	143,753	

<sup>1</sup>Decrease is due to increase in employees with direct deposit. Effective April 1, 2005 it is mandatory for all employees to be on direct deposit. Fiscal Year 2006 had 27 pay periods.

### Service Standards

1. Preparation of the Comprehensive Annual Financial Report.
2. The financial audit and annual budget will be completed in accordance with a predetermined schedule in accordance with generally accepted accounting principles.
3. Prepare a budget document that the Chief Administrative Officer can deliver and present to council.
4. Collect all payments due to the City of Kirkwood in addition to providing information regarding utility information.
5. Create utility bills for our two utilities in addition to billing for our sanitation service.
6. Quarterly revenue and expenditure reports will be completed and presented to council in accordance with the council work session schedule.
7. Process all business and liquor licenses accurately and timely.
8. Process accounts payables within the accepted vendor terms.
9. Process and account for all taxes to include Federal tax forms 941, W-2, 1099, as well as, state withholding and unemployment forms will be completed in accordance with the procedures and established timelines required by law.

## **City of Kirkwood Finance Department**

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### **Department Objectives**

1. Continue working with departments in updating the citywide performance measurement system to ensure reports are useful management tool.
2. Focus on quality customer service in all telephone and personal contact with individuals interacting with finance staff.
3. Continue professional development of finance personnel by active participation in professional associations and training activities.
4. Complete the FY08 CAFR by September 30, 2008 and receive the GFOA's Certificate of Achievement for Excellence in Financial Reporting.
5. Completed the implementation of EFT accounts payable processing to include procedures for internal controls.
6. Work with all departments to create citywide budget for the CAO to present to council.
7. Continue to work with the City's audit committee in implement new auditing standard (SAS112), Communicating Internal Control Related Matters, for all aspects of city functions. This includes documenting risk assessments, internal control procedures, and how the internal control procedures will be monitored and evaluated.

### **Accomplishments**

1. Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for fiscal year ended March 31, 2008.
2. Implemented automated time capturing software eliminating paper timesheets.
3. Created Kirkwood financial statements using HTE and custom software. This eliminated an external audit management comment.
4. Completed the implementation of EFT accounts payable processing to include procedures for internal controls.
5. Implemented electronic check deposit eliminating the need to bring hard copy checks to the bank. Immediate savings as a result of decreased float and processing time.

## **City of Kirkwood Finance Department**

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# **City of Kirkwood Fire Department**

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## **Mission and Vision Statements**

The mission of the Kirkwood Fire Department is to “Save Life and Property.” To accomplish this we provide efficient and effective all-hazards emergency response to the community to ensure the best possible life, property, and environmental safety protection through excellent emergency medical services, fire-based transport, fire prevention, fire suppression, safety education, technical rescue, hazardous materials response, and emergency preparedness services. This commitment is intended to safeguard the general welfare and economy of the Cities of Kirkwood and Oakland.

The vision of the Kirkwood Fire Department is for all members to willingly work toward common, team-oriented goals with enthusiasm and dedication. These goals will be mutually agreed upon and based on clearly communicated, well-focused and understood priorities and values. We will make the safety and well being of the citizens and community we protect our highest priority. We will move deliberately and with determination toward mastering our mission --- to “Save Life and Property.” First and foremost, these actions will result in a safe community, and secondly, in a safe, stable and consistent work environment where all members are respected, grow, learn, and enjoy the job and each other.

**Effectiveness** The Kirkwood Fire Department is effective in its mission to save life and property. Time is a factor with most calls for emergency service that will have a direct result on the outcome of that call. One measure of effectiveness is response time. It is imperative that a Fire Department unit or units arrive on the scene quickly to control the emergency in order to minimize pain and suffering and improve patient outcomes, and to stop the loss of property or life. Both fire and emergency medical service (EMS) require a timely response. With three fire stations strategically located in Kirkwood, our goal is to have the first unit on the scene in less than five minutes. In Fiscal 2008-09 met this goal with the average response time to all emergencies was 4 minutes 53 seconds.

Listed below are statistics related to fire department effectiveness for the Fiscal 2008-09 period from April 1, 2008 to March 31, 2009:

Estimated value of property at risk - \$ 18,099,364

Percentage of property saved –97.55%

Estimated value of property lost - \$ 441,656

Total fire injuries – 0, (0 firefighter, 0 civilian)

Total fire fatalities – 0

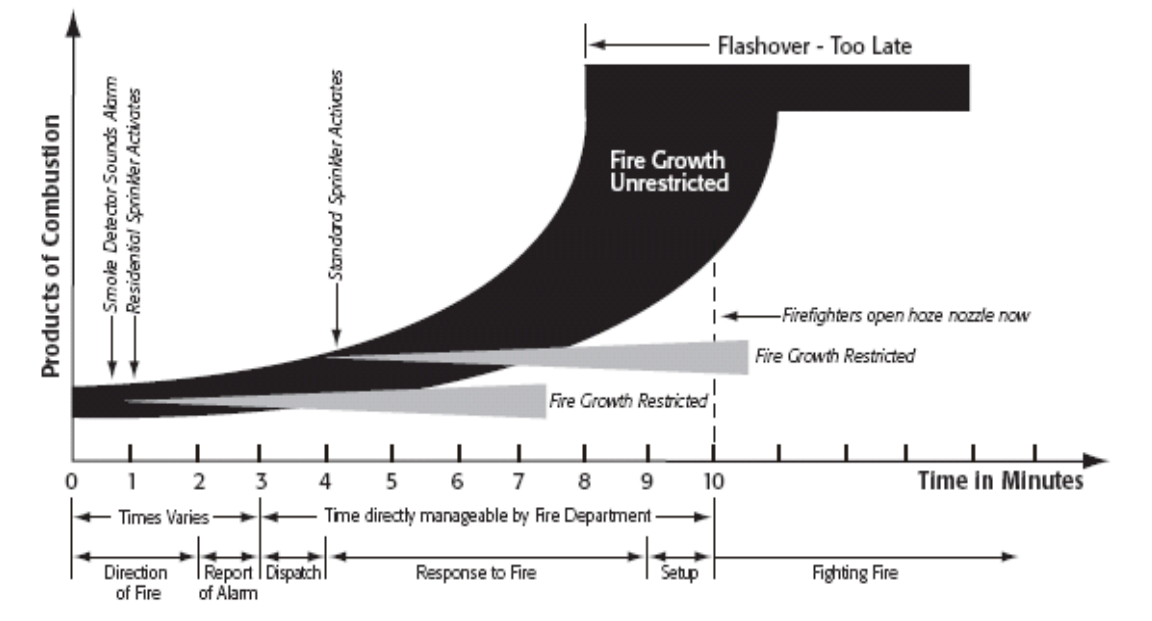
Average (mean) response time to emergency – 4 minutes and 53 seconds (includes Kirkwood and Oakland responses plus mutual aid units)

# City of Kirkwood Fire Department

As the graphic below illustrates, response time is critical to controlling the development of fire and more importantly saving lives. Kirkwood has not had a fire related fatality in over 15 years and benefits from an extremely high percentage of property saved from fire. This is due in large part to having an adequate number of well trained and properly equipped firefighters arriving at the fire scene to begin fire suppression activities in less than eight minutes, which is the point at which all combustible materials in a room simultaneously ignite - "flashover." At flashover room temperatures exceed 1200° Fahrenheit, a point that is fatal to any occupant including a firefighter in full protective gear.

## Time Versus Products of Combustion

NOTE: All Times are Based Upon National Averages



### Fire Suppression Service – Rapid Response Equals Low Property Loss -

The fire department provides excellent response time with three strategically located fire stations. As the graphic above illustrates, firefighters can prevent flashover and major fire damage with a response time of less than eight minutes. The fire department’s average (mean) response time is 4 minutes 53 seconds.

### FIRES IN KIRKWOOD/OAKLAND INVOLVING SIGNIFICANT PROPERTY LOSS

#### Annual Fire Frequency and Dollar Value at Risk

Fiscal Year	2005	2006	2007	2008	2009
Total Number of Fires	36	33	43	37	39
Property Value Lost to Fire	469,985	314,650	1,867,008	382,560	226,004
Property Value Saved From Fire	27,119,310	11,344,300	173,700,648	7,549,905	5,679,063
Percentage Saved From Fire	98.26	97.22	98.92	94.93	96.02

The chart above shows the number of significant fires that occurred in each of the last five fiscal years. These are fires that, left unchecked, would have

## **City of Kirkwood Fire Department**

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destroyed the entire building or property. This chart demonstrates the value of property threatened by fire, and most importantly, the value of the property saved from the fires destruction. In the report period of 2008/2009, the Fire Department responded to 39 fires with over \$5 million in property value and saved over 96% of the property.

**Productivity** – Listed below are statistics related to fire department productivity for the period of April 1, 2008 to March 31, 2009:

- Total emergency calls – 3,541
- Total apparatus (fire truck or ambulance) responses – 7,388
- Average number calls per day – 9.70
- Average apparatus responses per day – 20.24
- Total man hours\* on emergency calls – 8,935
- Total man hours\* on training – 4,496
- Total fire inspections completed - 687
- Total man\* hours on fire inspections – 1,717
- Total fire hydrants tested - 706
- Total man hours\* on fire hydrant testing – 699
- Total man hours\* on fire hose testing – 805
- Total feet of fire hose tested – 17,050
- Total child car safety seats checked and installed – 360
- Total man hours\* on child car safety seat installations and checks---- 270
- Total man hours\* on Greentree Festival coverage - 206
- Total man hours\* on Citizen Emergency Response Training (CERT) -- 152

Items not included - smoke detector and battery installations, public and school fire safety education, public CPR and first aid training, routine equipment and vehicle checks, station maintenance, community event participation

\*Man hours refers to work performed by female or male firefighters

**Staffing** –The Fire Department has 46 uniformed personnel and one civilian secretary. Included in this total are 43 shift personnel and 3 Chief Officers. It is important to note that 42 of 46 members are cross-trained as Firefighters and Emergency Medical Technicians (EMT's) or Paramedics. We are a fully integrated department providing fire and emergency medical response. Listed below are the current positions maintained in the Department:

- 1 Fire Chief
- 1 Assistant Fire Chief- Operations
- 1 Deputy Chief/Fire Marshal - Prevention
- 9 Captains – 3 per shift x 3 shifts
- 9 Engineers – 3 per shift x 3 shifts
- 20 Firefighter/Paramedics – 7 (or 6) per shift x 3 shifts
- 5 Firefighter/EMT – 2 (or 1) per shift x 3 shifts
- 46 Total Uniformed Personnel

## City of Kirkwood Fire Department

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**Firefighters Required To Combat a Structure Fire** - Because fires and other emergencies escalate quickly, sometimes exponentially over time, firefighters must arrive quickly and in sufficient numbers to control the emergency. A “rule of thumb” based on rate of heat release (HRR in kilowatts) from an incipient fire in a room, suggests that the fire will double in size every thirty seconds. Please refer to previous graphic, Time vs. Products of Combustion.

The following chart lists the tasks that must be completed simultaneously to control a moderate risk structure fire similar to those commonly encountered in Kirkwood. Information is based on National Fire Protection Association (NFPA) standards. This is the minimum number of firefighters for a routine 1<sup>st</sup> alarm residential fire. In order to deliver this number of firefighters to an emergency scene, based on normal staffing patterns in Kirkwood and surrounding areas, will require three fire engines, one aerial ladder, two rescue ambulances, and a chief officer.

### **REPRESENTATIVE TASKS NECESSARY AT A MODERATE RISK STRUCTURE FIRE**

<u>Task</u>	<u>Number of Firefighters</u>
Attack Line	2
Back Up Line	2
Hose Line Support	2
Search and Rescue	2
Ventilation	2
Rapid Intervention Team	2
Pump Operator	1
Aerial Operator	1
Incident Commander	1
<b>Total</b>	<b>15</b>

The Kirkwood Fire Department operates three 24-hour shifts with a minimum required staffing of 13 firefighters per shift. The shift personnel work a 56 hour work week for a total of 2912 hours annually. The minimum staffing number must also account for vacation leave, sick and injury leave, military leave, etc. Overtime is required to maintain minimum staffing levels. Each of the three Chief Officers assumes the role of “Duty Officer” on a rotating weekly “24/7” schedule. Since the Chief Officers work a 40-hour week, they respond from home on all structure fires and serious incidents that occur after business hours. The Fire Department does not have sufficient numbers of personnel in normal staffing to perform all of the basic required tasks at a structure fire incident so Mutual Aid from surrounding departments is required on all structure fire calls.

## **City of Kirkwood Fire Department**

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**Apparatus and Staffing** – Each piece of fire department apparatus (vehicle) is assigned a radio identification number. The number assigned is based upon a standardized system utilized throughout St. Louis County. The first two digits indicate the City or District the unit is from. For example, 15 is Kirkwood, 14 is Glendale, and 12 is Crestwood. The next number is the station that the unit is assigned to. For example in 1535; the 3 indicates Kirkwood's Firehouse #3. The last number is the type of unit. For example, the 7 in 1517 means the unit is an ambulance. So by looking at 1527, we know that it is an ambulance from Kirkwood's Firehouse #2.

Listed below is the equipment operated by the fire department during this reporting period, along with routine staffing levels:

- 1514 – Structural Firefighting Engine with a 1500 gallon per minute (gpm) pump, 900 gallons of tank water, a Compressed Air Foam (CAF) system, 30 gallons of Class A foam, and a light tower for night operations, and 7500 watt diesel generator, ALS equipment and a three person operating crew, purchased in 2007
- 1517 – Rescue Ambulance carries advanced life support (ALS) paramedic equipment and supplies, the two person operating crew treats and transports patients to area hospitals and performs firefighting duties on fire scenes, purchased in 2001.
- 1524 – Technical Rescue Engine with a 1250 gpm pump, 750 gallons of tank water, 30 gallons of Class A foam, 30 gallons of Class B foam, an air cascade system, hydraulic and pneumatic rescue equipment, ALS equipment and a three person operating crew, purchased in 1998.
- 1527 – Rescue Ambulance carries advanced life support paramedic equipment and supplies, the two person operating crew treats and transports patients to area hospitals and performs firefighting duties on fire scenes, purchased in 2001.
- 1535 - Aerial Ladder Tower with 100 foot aerial ladder and platform, 2000 gpm pump and 450 gallons of tank water, 121 feet of ground ladders, ALS equipment and a three person operating crew, purchased in 2002.
- 1594 – Reserve Structural Firefighting Engine with a 1250 gallon pump, 750 gallons of tank water, 25 gallons of Class B Foam, ALS equipment and a three person operating crew, purchased in 1993. This truck is only placed in service when a "front line" fire truck is out-of-service due to scheduled maintenance or unscheduled repairs.

**Number of Emergency Responses** - The chart below shows a five-year history of the total emergency responses made by the Fire Department. These totals also include Fire and EMS responses to the City of Oakland. Kirkwood currently provides fire services to Oakland under a five-year contract that was renewed in December, 2008. According to the agreement, the City of Oakland pays the City of Kirkwood \$68,856 annually for Emergency Medical Service, Fire Protection, and Fire Prevention service, which includes Enforcement of Fire

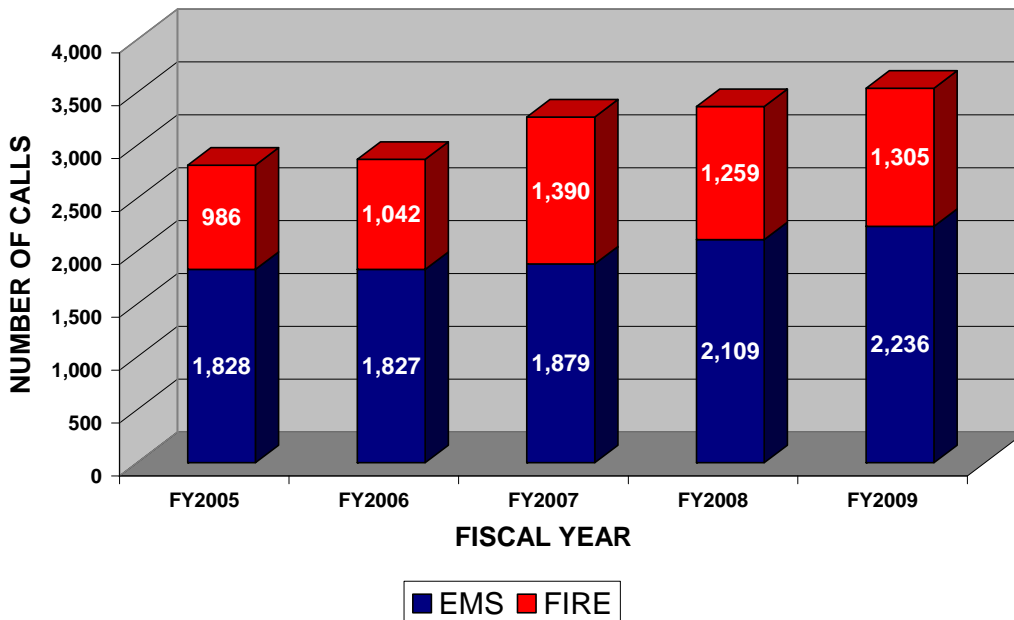
## City of Kirkwood Fire Department

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Codes and New Construction Plan Review. The additional expenditures to provide service to the City of Oakland are minimal and are absorbed into the annual cost of existing Fire Department operations. There are no additional staffed positions required to provide this contract service to Oakland. The Fire Department will continue to explore possibilities for contracting Fire or Ambulance Service to surrounding municipalities where opportunities for service improvement at revenue neutral or profit basis exist.

Fire Department calls for service fall into two broad categories, Fire Calls and Emergency Medical Service (EMS) calls. The chart below represents the number of calls in each classification. Over the last five years, EMS calls represent a range of 58% to 63% of total emergency calls answered by the Fire Department.

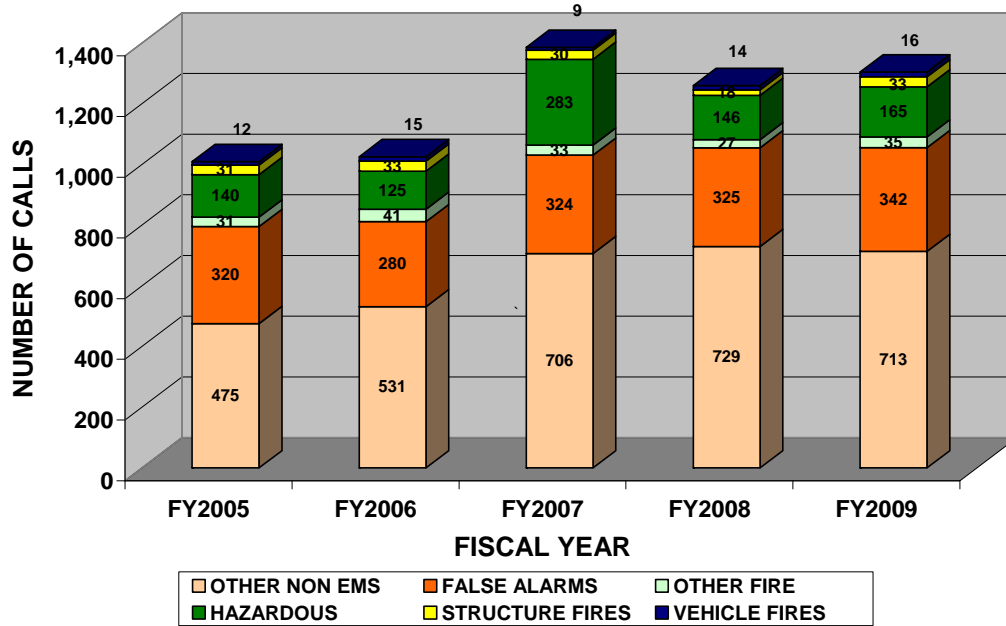
### KIRKWOOD FIRE DEPARTMENT NUMBER OF CALLS BY TYPE



**Types of Fire Calls** -The remaining calls are classified as fire calls and are further divided into subcategories following guidelines established in the National Fire Incident Reporting System (NFIRS). The chart below shows six general categories that make up fire calls. These categories are Structure Fires, Vehicle Fires, Other Fires, False Alarms, Hazardous Materials and Conditions, and Other Responses. False Alarms include fire alarm and smoke detector malfunctions, accidental activation, and carbon monoxide detector malfunction. Other Responses include items such as “smell of smoke”, or fog or dust thought to be smoke, smoke or odor removal, and Mutual Aid assist to another department (this is for assistance with a fire, vehicle accident, or medical call in another jurisdiction). Hazardous calls include chemical spills, contractors rupturing a natural gas line, power lines down, and toxic conditions.

# City of Kirkwood Fire Department

## KIRKWOOD FIRE DEPARTMENT FIRE CALLS BY CATEGORY



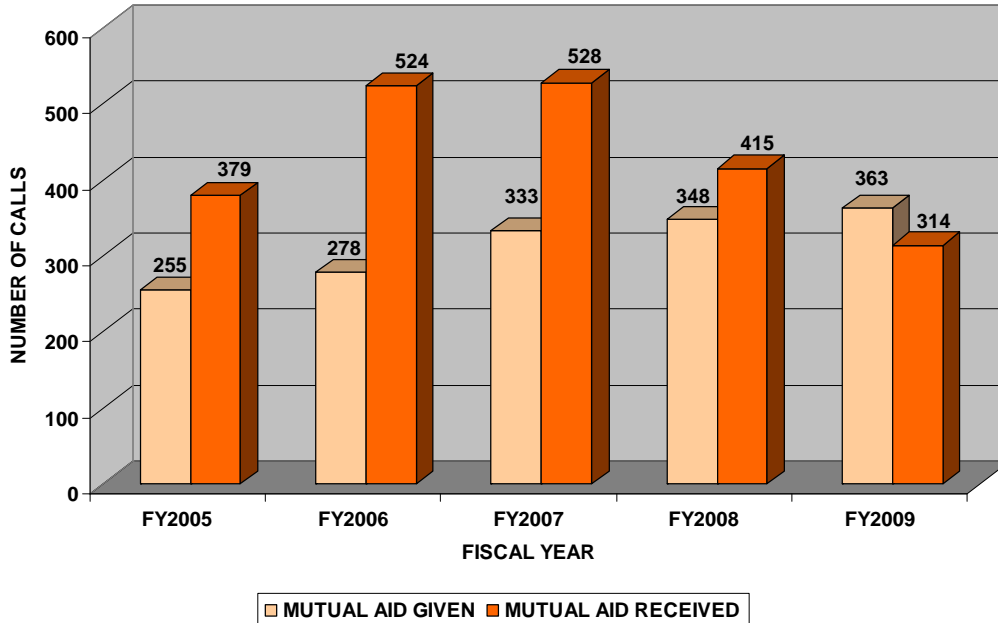
**Mutual Aid Given and Received** - The Kirkwood Fire Department assists neighboring fire departments when they need additional equipment and personnel to complete the required tasks at an emergency incident scene, and to fill in if they are unavailable due to a simultaneous call. This assistance is known as “mutual aid”. Kirkwood receives mutual aid assistance in return when needed. All mutual aid data includes ambulance responses.

**Simultaneous Calls** - Emergency calls (911) by their very nature cannot be scheduled and occur at any time. At times multiple emergency calls can stress the operations of any Fire Department. The mutual aid system in St. Louis County is designed to assist fire departments to provide coverage when they have greater than ordinary demand for fire and emergency medical services. The following numbers demonstrate how often multiple calls occurred during this report period: two calls at one time--- 3289 occurrences: three calls at one time--- 457 occurrences: four calls at one time--- 94 occurrences: and five calls or more at one time---11 occurrences.

# City of Kirkwood Fire Department

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CITY OF KIRKWOOD  
FIRE DEPARTMENT  
MUTUAL AID GIVEN AND RECEIVED

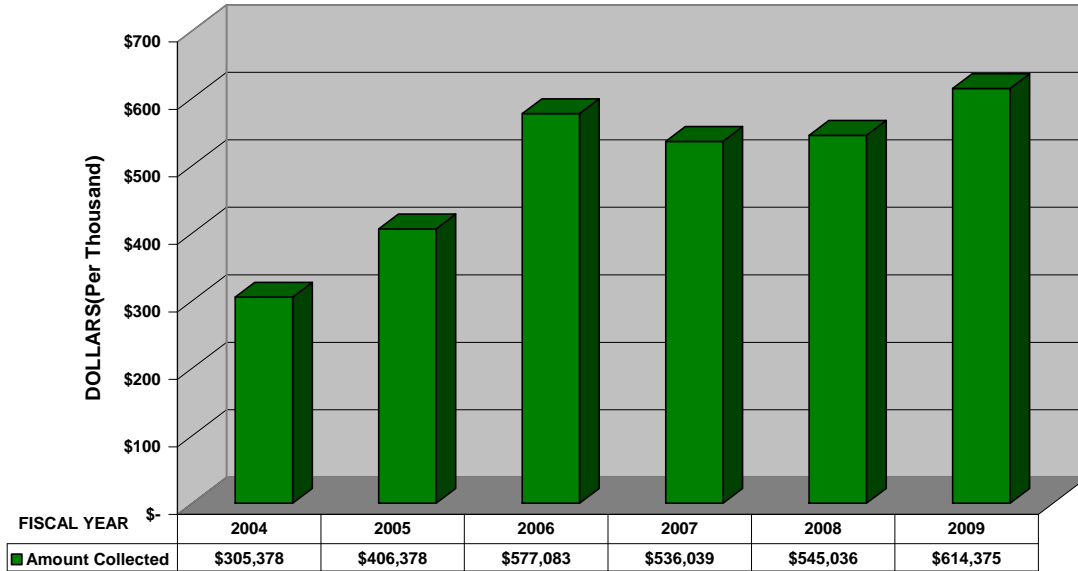


**Ambulance Service** – On June 1, 2003, the Fire Department added Ambulance transportation to the list of services it provides to the citizens of Kirkwood and Oakland. The addition of Ambulance service allows the city to control the quality of this vital component of Public Safety. Ambulance transport is provided under a “fee-for-service” arrangement. In most cases, medical insurance provides the majority of payment for a patient’s Ambulance service bill. Patients are only responsible for any remaining insurance co-pay. Since the Fire Department has always provided emergency medical care, the Ambulance service now provides a means to bill and recover a substantial part of the cost associated with this service.

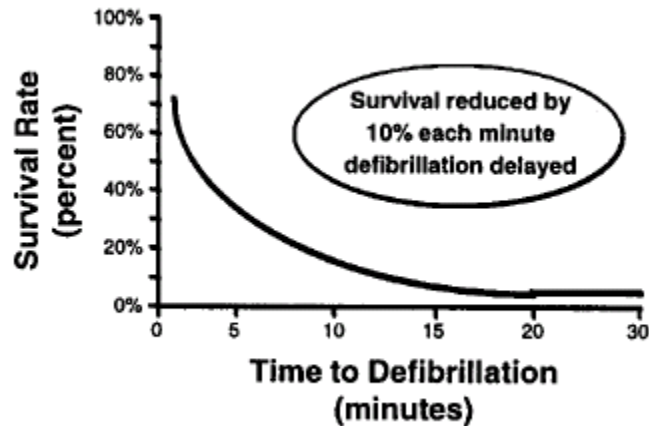
Beginning in June, 2003 and through July, 2009, the ambulance service has collected \$ 3,577,266, which has been placed in the General Fund. More importantly, the ambulance service is under the direct control of the City of Kirkwood through the Fire Department and provides high quality emergency care to the citizens of Kirkwood and Oakland from the time of dispatch until the patient arrives in the Emergency Room.

# City of Kirkwood Fire Department

## CITY OF KIRKWOOD FIRE DEPARTMENT AMBULANCE COLLECTIONS



**Ambulance Service – Good Response Times** -The Fire Department provides rapid response times and quality on-scene care for our patients. There are two important time benchmarks for Ambulance response: the “Chain of Survival” standard developed by the American Heart Association, and the “Golden Hour” for trauma patient survival established in Pre-Hospital Trauma Life Support.



## City of Kirkwood Fire Department

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The chain of survival states that basic life support (CPR with defibrillation) should be available to the victim of a cardiac arrest within 4 minutes of the event, and that advanced life support (Paramedic service) should be available within 8 minutes or less to achieve a positive patient outcome. A patient is classified as “Clinically Dead” the instant the pulse and breathing stop, but “Clinical Death” can be reversed with rapid, skilled medical treatment. The human brain cannot be deprived of oxygen carrying blood for more than 4-6 minutes before brain damage begins, and 6-10 minutes before brain death occurs. This is the point of “Biological Death.”

The “Golden Hour” concept states that critical patients must arrive at an appropriate Trauma Care Hospital within 60 minutes from the time of the injury so that surgical intervention can repair damaged organs and tissues to provide the best chance for survival. Early arrival of emergency medical care is paramount to successful resuscitation and positive patient outcomes.

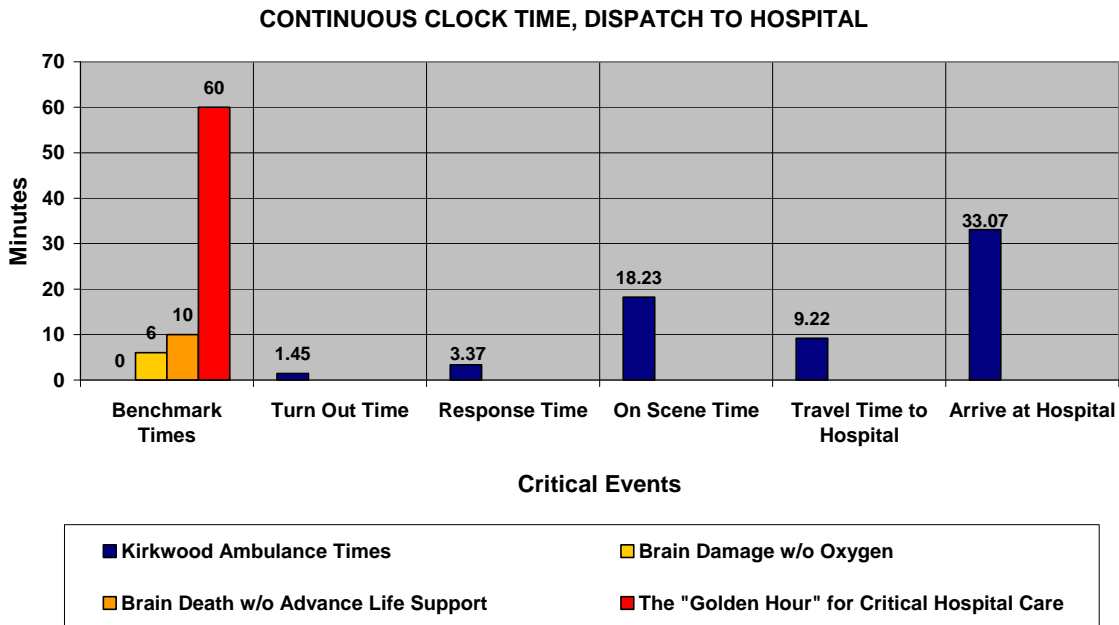
The Fire Department has good ambulance response times. The average response time for a Kirkwood Fire Department Ambulance (see chart on next page) is 5 min: 32 seconds (add the first two times). The average total time from dispatch to arrival at a hospital is approximately 33 minutes and 7 seconds (add all four times). Both times beat the nationally accepted benchmark times. The “Total Time” (not included on the chart) is the average amount of time that an ambulance is out-of-service for one ambulance trip, from dispatch until the unit is back in-service in the City. That “total time” is 1 hour and 16 minutes.

This data does not include the response time of mutual aid ambulances; those specific times are not available. However, with 105 mutual aid ambulances used, the time a patient arrives at the hospital will be greater than if a Kirkwood ambulance transported the patient.

### ***2008/2009 AVERAGE AMBULANCE RESPONSE TIMES – Continuous Clock Time, Dispatch to Hospital***

Turn Out Time	Response Time	On Scene Time	Transport Time	Arrive at Hospital
1min:45sec	3min:37sec	18min:23sec	9min:22sec	33min:07sec

# City of Kirkwood Fire Department



During this period of time, the Fire Department responded to 2236 calls for emergency medical care with 2601\* patients, and transported 1616 of those patients to area hospitals. This equates to a transport rate of 62% of all calls for emergency medical care. The remaining patients refuse transportation after paramedic personnel render initial on-scene care, or refuse care entirely when paramedics arrive on the scene.

(\*This is the actual number of patients treated; one scene may have more than one patient. For example a motor vehicle accident (MVA) is one call, but may have three patients that are treated.)

The Fire Department operates two ambulances to meet the demand for service. When the ambulance service was added in 2003, there was sufficient staffing in the Fire Department to operate one ambulance by utilizing the personnel who had staffed the rescue truck previously operated by the Fire Department. Three additional Firefighter/Paramedics were hired in 2003 to staff the second ambulance. It was understood by all involved that it requires six Firefighter/Paramedics to staff one ambulance, but it saved money to hire only three and backfill the other three positions with overtime hours worked by existing personnel.

The use of mutual aid ambulances has decreased since Proposition C was passed by the citizens of Kirkwood on June 5, 2007 allowing vacant firefighter/paramedic positions to be filled. The re-hiring of these personnel after an austere period allows the Fire Department to staff and operate both Kirkwood

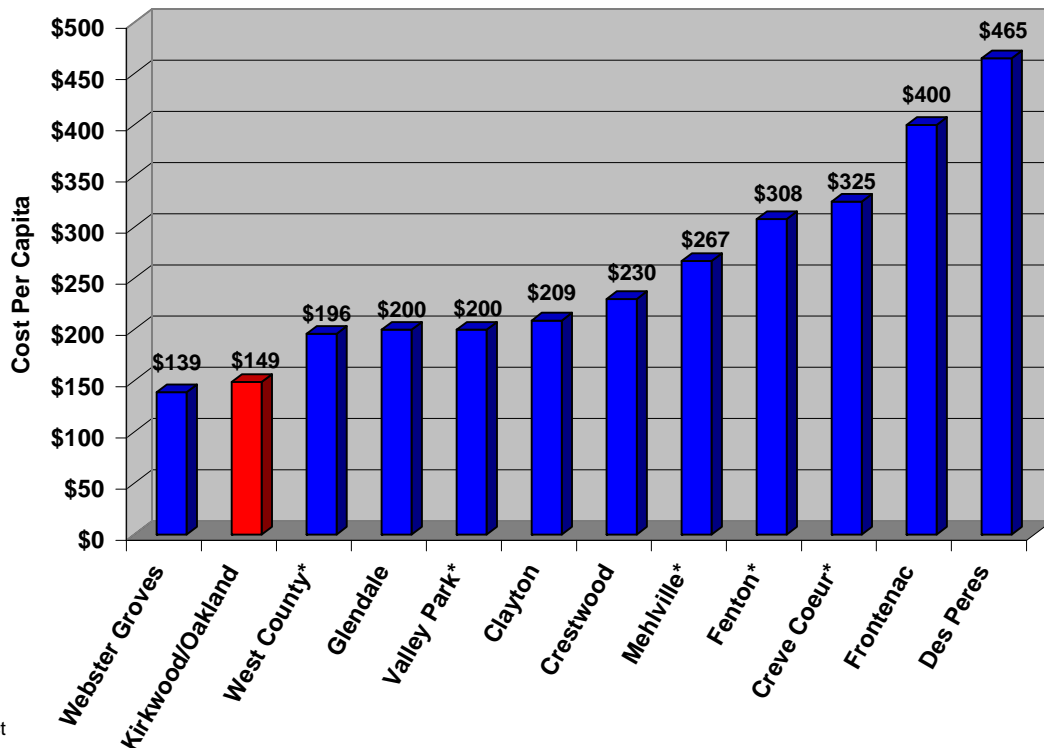
## City of Kirkwood Fire Department

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ambulances 100% of the time. During the 2008/09 Fiscal Year, the Fire Department provided ambulance mutual aid 102 times and received ambulance mutual aid 105 times. This is due to the large number of simultaneous calls as mentioned earlier in this report.

**COMPARISON TO AREA FIRE DEPARTMENTS AND DISTRICTS** – The Kirkwood Fire Department is operated in a very efficient manner. Based on the following table, it is obvious that the Fire Department provides a good value for the citizens of Kirkwood. The Fire Department provides Advanced Life Support on our Fire Trucks, Ambulance Service, Fire Suppression, Hazardous Materials Response, Technical Rescue Services including High Angle, Confined Space, Structural Collapse and Trench Rescue, Fire Code Services and New Construction Plan Review, Fire Education and Prevention Services, and General all Hazards Response capability. This data was compiled through an informal telephone survey of neighboring departments and districts conducted in September 2008. (note: the per capita costs listed below do not include pension costs)

**2008 FIRE DEPARTMENT/DISTRICT  
Cost Per Capita**



\*Fire District

## City of Kirkwood Recreation Division

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The Recreation Division of the Parks and Recreation Department has identified the following performance measurements: Staffing levels, recovery rates, market comparisons and satisfaction rates of users/participants.

The Recreation Division is responsible for the administration and operation of four major recreation facilities: the community center, ice rink, tennis complex and aquatic center. Additionally, the division is responsible for all recreation programs, the Greentree Festival and the annual July 4<sup>th</sup> celebration. This responsibility includes any and all recreation programs offered at those four major facilities, as well as some offsite locations. The Division also is responsible for the development and implementation of policies for renting out those facilities to outside user groups.

### Staffing

For Fiscal Year 2008-09, the Recreation Division was operated with a full time staff of 12 employees, with 55% of the director's salary being paid out of the Park Fund and correspondingly, 55% of the position's work output being devoted to park operations.

#### Full Time Staff

Director of Parks and Recreation	(55% of salary is charged to park fund)
Superintendent of Recreation	
Recreation Supervisors	(2 positions)
Office Manager	
Building Maintenance Worker	
Ice Rink manager	
Assistant Ice Rink Manager	
Community Center Custodians	(3 positions)
Ice Rink Maintenance Worker	

#### Full Time, Part-Time, Overtime and Contractual Hours Worked by Cost Center

	FY2006-07	FY2007-08	FY2008-09
Administrative	12,337	13,625	12,031
Community Center	7,387	6,486	6,321
Rink	17,102	17,699	16,632
Aquatic Center*	4,126	4,022	4,142
Day Camps	5,150	4,759	4,873
Tennis	<u>848</u>	<u>982</u>	<u>874</u>
	46,950	47,573	44,873

\*Does not include lifeguards or pool managers.

## **City of Kirkwood Recreation Division**

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### **Recovery Rates**

The city has adopted a User Fee Policy for the services provided by the recreation department. This philosophy is based on the department assessing fees for services that can be classified into three distinct categories: Public Services, Merit Services, and Private Services. The level of direct and fixed costs recovered is based upon the definitions of the three categories. Public Services are offered free of charge and are generally available to anyone. Merit Services have some restrictions on who can participate but generally benefit a not for profit cause. Private Service involves providing a function that benefits an individual or individuals who pay for the direct costs of that service.

Fees and charges are determined by analysis of costs within category and through market based research. For pricing purposes we have defined the market as primarily those municipalities offering similar activities and facilities, with some comparisons to for-profit or semi-public (athletic associations, YMCA's) offering such activities or facilities.

Historically the Kirkwood Parks and Recreation Department has strived to reach a minimum recovery rate target of 80% through fees, while maintaining a balance of affordable and worthwhile leisure services. The recovery rate is important as a measure of the effectiveness of the Recreation Division operation in achieving this goal. In recent years, monitoring this rate has added importance as the Recreation Division has become independent of the general fund. This independence is accomplished through a transfer from the Parks and Recreation Sales Tax Fund that offsets any operating deficiencies the operation may experience. By achieving a higher recovery rate, the park sales tax monies can be preserved for capital purposes.

During the past few years, the overall recovery rate for the Recreation Division has ranged between 81% range to a record high 95%+ level achieved in FY6-07. This compares to the recovery rate just below 50% achieved in 1995 when the current recovery rate goals were established.

## City of Kirkwood Recreation Division

This overall rate is derived from the rates for the various cost centers as detailed below:

Cost Center	FY 2005 Percent of Expenses Recovered	FY 2006 Percent of Expenses Recovered	FY 2007 Percent of Expenses Recovered	FY 2008 Percent of Expenses Recovered	FY 2009 Percent of Expenses Recovered	FY 2010 Proposed Budget Percent of Expenses Recovered
Administrative	0%	0%	0%	0%	0%	0%
Community Center	52%	62%	57%	57%	55%	59%
Ice Rink	155%	146%	149%	134%	130%	130%
Aquatic Center <sup>1</sup>	90%	95%	110%	102%	102%	96%
Day Camps	146%	150%	135%	118%	118%	121%
Recreation Programs	145%	162%	138%	167%	170%	133%
Tennis Complex	211%	202%	255%	234%	266%	214%
Greentree Festival	94%	104%	148%	114%	122%	111%
<b>Division Percent of Expenses</b>	<b>85%</b>	<b>91%</b>	<b>95%</b>	<b>87%</b>	<b>86%</b>	<b>82%</b>
<b>July 4<sup>th</sup> Event</b>				<b>94%</b>	<b>109%</b>	<b>94%</b>

<sup>1</sup>The Aquatic Center was operated as an Enterprise Fund through FY 2003

<sup>2</sup> A separate cost center for the July 4<sup>th</sup> event was added in FY 07-08

### Market Research Pricing Strategy

Like any commodity or service that is offered for sale on the market, pricing strategies must be developed to determine the fee charged to the consumer. In our case that strategy is guided by a number of factors including: the User Fee Policy; philosophy of service; perceived value by the consumer; and market pricing.

It is a common practice by the recreation division to rely on surveys of local municipalities in determining price levels. Additionally, the Missouri Park and Recreation Association conducts statewide comprehensive studies on fees and charges for recreation services on a periodic basis. It is our intent to analyze the data on a comprehensive basis to assure that our prices are competitive and in line with the market and we will make adjustments accordingly in the fees. As an example, the following charts detail the results of a survey of local providers on a representative sample of adult slow pitch softball league fees and community center facility rental fees. Fee increases in these areas are proposed as a part of the revenue projections for FY2011.

The following chart details the cost per game for adult slow pitch softball leagues. For comparison purposes mostly metropolitan area departments have been included in the survey. The department offers softball leagues throughout the summer and fall, with approximately 130 teams competing on an annual basis.

## City of Kirkwood Recreation Division

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<u>City</u>	<u>Cost / Game</u>
Bridgeton	Res = \$35.00 NR = \$40.00
Blue Springs	Men = \$38.00 Coed = \$33.00
Brentwood	Single = \$38.33 DH = \$36.45
Cape Girardeau	Men = \$27.00 Coed = \$34.50
	\$
Chesterfield	55.00
	\$
Columbia	36.20
	\$
Crestwood	37.50
	\$
Des Peres	34.00
Fenton	\$34-\$39
	\$
Ferguson	27.50
	\$
Hannibal	43.00
Jefferson City	\$35
Liberty	43.00 - 48.00
Maryland Heights	Res = \$33.75 NR = \$36.25
	\$
O'Fallon, MO	35.42
Olivette	Res = \$30.00
	\$
St. Charles, City	38.00
St. Louis City	\$31.25 - \$35.50
	\$
Sunset Hills	40.00
	\$
Webster Groves	38.75
Wentzville	Men = \$41.50 Coed = \$32.50
Kirkwood (cur)	Res = \$37.50 NR = \$40.00
Kirkwood (prop)	Res = \$39.50 NR = \$42.00

Res=Resident NR=Non-resident S=Single Game League DH=Double Header League

## City of Kirkwood Recreation Division

The department rents a variety of facilities, including meetings rooms, gyms and the theater space. Generally users will fall within one of six categories, merit, merit fund raising, private resident, private non-resident, resident commercial, non-resident commercial. For some facilities, a flat rate per use is charged, although the fee may be expressed as an hourly rate. In addition to raising fees, a proposal will be presented that will make most facilities subject to an hourly rate for all rentals. This will simplify scheduling and assessing costs for rentals.

### Small Room (<650 Sq Ft)

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		\$35/hour	\$47.50/hour		
Fenton		\$25/hour	\$35/hour		
Maryland Heights		\$25/hour	\$31.67/hour		
Richmond Heights		\$20/hour	\$30/hour		
Shrewsbury		\$20/hour	\$25/hour		
Webster Groves		\$30/hour	\$40/hour		
Kirkwood (current)	\$10/hour	\$20/hour	\$26.25/hour	\$27.50/hour	\$40/hour
<i>Kirkwood (proposed)</i>	<i>\$12.50</i>	<i>\$22.50/hour</i>	<i>\$30/hour</i>	<i>\$30/hour</i>	<i>\$45/hour</i>

### Large Room (>650 Sq Ft)

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		\$70/hour	\$95/hour		
Fenton		\$55/hour	\$65/hour		
Maryland Heights		\$33.33/hour	\$45/hour		
Richmond Heights		\$35/hour	\$55/hour		
Shrewsbury		\$35/hour	\$50/hour		
Webster Groves		\$40/hour	\$55/hour		
Kirkwood (current)	\$11.25/hour	\$26.25/hour	\$37.50/hour	\$37.50/hour	\$48.75/hour
<i>Kirkwood (proposed)</i>	<i>\$15/hour</i>	<i>\$30/hour</i>	<i>\$40/hour</i>	<i>\$40/hour</i>	<i>\$60/hour</i>

### Full Gym, Hourly Rate, Athletic Use

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		\$110/hour	\$140/hour		
Richmond Heights		\$55/hour	\$75/hour		
Webster Groves		\$55/hour	\$75/hour		
Kirkwood Current	\$45/hour	\$45/hour	\$45/hour		
<i>Kirkwood Proposed</i>	<i>\$50/hour</i>	<i>\$50/hour</i>	<i>\$70/hour</i>		

### Half Gym, Hourly Rate, Athletic Use

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		N/A	N/A		
Richmond Heights		\$55/hour	\$75/hour		
Webster Groves		\$35/hour	\$45/hour		
Kirkwood Current	\$40/hour	\$40/hour	\$45/hour		
<i>Kirkwood Proposed</i>	<i>\$40/hour</i>	<i>\$40/hour</i>	<i>\$55/hour</i>		

## City of Kirkwood Recreation Division

### Large Space Daily Rental (Gym or Ballroom)

Community	Merit	Resident/Fund	Non-resident	R Commercial	NR Commercial
Des Peres		\$110/hour	\$140/hour		
Maryland Heights		\$167/hour	\$208/hour		
Richmond Heights		\$110/hour	\$155/hour		
Shrewsbury		\$110/hour	\$150/hour		
Kirkwood Current	\$46.25/hour	\$71.43/hour*	\$89/hour**	\$85.71	\$125/hour
<i>Kirkwood Proposed</i>	<i>\$50/hour</i>	<i>\$75/hour**</i>	<i>\$95/hour**</i>	<i>\$95/hour</i>	<i>\$135/hour</i>

\*Daily charge \$550 for a minimum of 7 hours

\*\* Daily charge \$625 for a minimum of 7 hours

### Medium Space Daily Rental ( approximately 3600 Sq Feet)

Community	Merit	Resident/Fund	Non-resident	Commercial	NR Commercial
Richmond Heights		\$55/hour	\$75/hour		
Webster Groves		\$35/hour	\$45/hour		
Kirkwood Current	\$36.25	\$56/hour*	\$75/hour	\$71/hour	\$93/hour
<i>Kirkwood Proposed</i>	<i>\$40/hour</i>	<i>\$60/hour*</i>	<i>\$80/hour</i>	<i>\$80/hour</i>	<i>\$110/hour</i>

\* Daily charge \$395 for a minimum of 7 hours

### Theater Daily

Kirkwood Current	\$450/day	\$525/day	\$725/day	\$750/day	\$950/day
<i>Kirkwood Proposed</i>	<i>\$500/day</i>	<i>\$575/day</i>	<i>\$775/day</i>	<i>\$775/day</i>	<i>\$1000/day</i>

### Theater Weekly

Kirkwood Current	\$350/day	\$425/day	\$700/day	\$700/day	\$900/day
<i>Kirkwood Proposed</i>	<i>\$400/day</i>	<i>\$475/day</i>	<i>\$725/day</i>	<i>\$725/day</i>	<i>\$950/day</i>

### Theater Rehearsal Fees

Kirkwood Current	\$85/day	\$105/day			
<i>Kirkwood Proposed</i>	<i>\$100/day</i>	<i>\$120/day</i>	<i>\$180/day</i>	<i>\$180/day</i>	<i>\$240/day</i>

<b><i>Extra Show Fee*</i></b>	<i>\$50/show</i>	<i>\$60/show</i>	<i>\$90/show</i>	<i>\$90/day</i>	<i>\$120/day</i>
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\*To be charged in the event that more than one performance is given on a single date

## Satisfaction Rates

Measuring the quality of park and recreation services is an important component of the operation. For the current fiscal year, the staff has undertaken an ongoing survey process throughout the range of program and facility offerings to evaluate customer satisfaction rates. Most, if not all of these surveys measure satisfaction rates for participation in programs or public use of facilities, along with assessments by the users or participants of the costs associated with such involvement. The targeted goal of the customer satisfaction levels is 80% (or an average 4 out of 5 on the typical scale used). For cost element questions the goal is to ensure at least 2/3 of the respondents find fees and charges are rated at either an acceptable level, or too low. The goal is to develop survey instruments that are specific enough to the area being evaluated that meaningful

## City of Kirkwood Recreation Division

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information can be obtained for planning purposes. It is impossible in the scope of this document to highlight all of the survey work done by the department over the course of a year. As a result the focus will be on a summary of results of surveys at the aquatic center and adult softball and volleyball leagues.

### Aquatic Center

Participants attending public swimming sessions were asked to respond to a series of questions regarding their experience at the aquatic center. Their responses:

<u>Area</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>Avg</u>
<i>Cleanliness and appearance of:</i>						
Pools	0	2	24	47	55	4.21
Pool decks	0	0	19	56	53	4.27
Restrooms and bathrooms	6	26	33	42	23	3.38
Concession deck	0	0	36	31	59	4.18
Entry area	0	3	6	51	68	4.44
Grounds and landscaping	0	0	1	21	106	4.82
<i>Rating of lifeguard and front desk staff:</i>						
Appearance	0	0	2	52	74	4.56
Courtesy/Service	0	2	8	49	69	4.45
Rules/Enforcement	0	4	7	33	83	4.54
<i>Rating of concession stand operation:</i>						
Customer service	0	0	3	53	42	4.40
Quality of food	2	4	3	46	53	4.33
Menu variety	3	2	1	59	34	4.20
Service Times	0	0	2	40	63	4.58

Questions were also posed regarding a variety of pricing issues. Responses were as follows:

<u>Area</u>	<u>Too High</u>	<u>Too Low</u>	<u>Acceptable</u>	<u>Don't Know</u>
Season passes	19 (15%)	2 (1%)	89 (69%)	19 (15%)
Daily admission	35 (26%)	2 (2%)	71 (53%)	25 (19%)
Special programs	9 (7%)	5 (4%)	77 (61%)	36 (28%)
Concession stand prices	55 (43%)	0 (0%)	53 (42%)	19 (15%)

### Softball

The following survey results were tabulated from the 130 teams that participated in slow pitch softball leagues at Kirkwood Park during Summer 2009 and Fall 2008 sessions.

Over all Satisfaction	Average 4.04 out of 5 (81%)
Over all Value (Cost versus Benefit received)	Average 4.00 out of 5 (80%)
Are the league times convenient	Average 4.24 out of 5 (85%)

## **City of Kirkwood Recreation Division**

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### Quality of the Umpires

Over all quality of the umps	Average 4.03 out of 5 (81%)
Knowledge of the rules	Average 4.02 out of 5 (80%)
Positioning	Average 3.43 out of 5 (69%)
Consistency	Average 3.52 out of 5 (70%)
Conditions of the fields	Average 3.83 out of 5 (77%)

### **Volleyball**

The following survey results were tabulated from the 157 teams that participated in the volleyball leagues at the Kirkwood Community Center in 2009.

Over all Value (Cost versus Benefit received)	Average 4.28 out of 5 (86%)
Are the league times convenient	Average 4.24 out of 5 (85%)
Quality of the Referee	
Over all quality of the Referee	Average 4.31 out of 5 (86%)
Knowledge of the rules	Average 4.42 out of 5 (88%)
Judgment & Consistency	Average 4.00 out of 5 (80%)
Cope with speed of play	Average 4.52 out of 5 (90%)
Conditions of the gymnasium	Average 3.75 out of 5 (75%)
Over all Satisfaction	Average 4.33 out of 5 (87%)

## **City of Kirkwood Public Works Sanitation Division**

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### **Mission Statement**

- To provide cost-effective curbside and rear yard collection of residential trash, commercial waste, and specially bagged yard waste
- To efficiently operate and maintain a first-rate, user-friendly Recycling Depository
- To make customer service the highest priority in all areas of operation

### **General Description**

The Sanitation Division is responsible for the collection of refuse and yard waste from approximately 9,260 single-family residences, providing commercial dumpster services as contracted, and operation of the Recycling Depository.

The Sanitation Division's residential collection consists of (1) twice weekly curbside refuse collection for approximately 9,078 customers using three routes with each truck collecting refuse from approximately 1,500 residences; (2) once weekly rear yard service to approximately 85 residences with 2 routes each using a pickup truck with a dump bed; (3) special pick up service of large items once-a-week using a flat bed truck; (4) once-per-week yard waste collection performed by two rear yard collection trucks, each servicing approximately 2,300 residences; and (5) delivery of refuse bags semi-annually to residential customers. Currently the Sanitation Division has 81 customers remaining on a limited bag program.

The Sanitation Division commercial service consists of emptying 151 dumpsters of various sizes four days a week with one truck.

The Sanitation Division recycling service consists of the operation of an award-winning Recycling Depository. The Depository operates 24 hours per day, seven days a week with two full-time employees. Approximately 3,400 customers visit the facility each week, collecting 3,100 tons of recyclables per year.

In April, 2002, Kirkwood voters rejected a rate hike. After defeat of the sanitation rate increase, the City contracted with the consultant firm of R.W. Beck to study a Pay-As-You-Throw collection system and mandatory curbside recycling. This \$45,000 study was completed in August, 2003, with a community public hearing and report to the City Council. The R. W. Beck study provided various rate proposals for the City to consider to bring the Sanitation Fund to a break-even operation. The study was 100% funded through grants from the St. Louis Jefferson Solid Waste Management District and St. Louis County Department of Health. The City Council reviewed the rate and service options in the R. W. Beck study and held a well-publicized public forum, and after due consideration

## City of Kirkwood Public Works Sanitation Division

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decided to offer two sanitation options to the citizens of Kirkwood at the April 6, 2004 elections.

In April, 2004, the voters approved the continuation of the present service by a vote of 4,957 to 2,959; and Proposition R failed by a vote of 2,056 to 5,764.

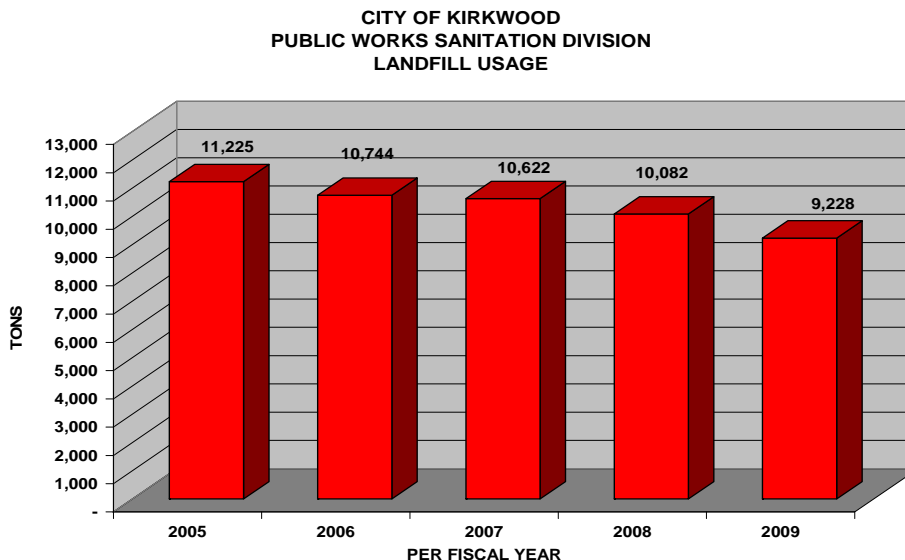
The Public Works Sanitation Division has identified the following performance measurements: Staffing, Landfill Usage, Disposal Costs, Yard Waste Bags Collected, Special Pickup Services provided, Recycling efforts, and Recycling expenses and revenues.

**Staffing** – The Sanitation Division has the following authorized staffing levels:

- 1 Director of Sanitation
- 1 Lead Driver
- 7 Drivers
- 6 Collectors
- 1.75 Collectors, part time (2 @35 hours per week)
- 2 Recycling Depository
- 0.67 Customer Service Worker (employee shared with Fleet Services)
- 17.42 TOTAL

### **Landfill Usage**

The amount of refuse in the Kirkwood solid waste stream has been relatively consistent for the last five years. The volume of refuse generated by Kirkwood residents is not expected to change significantly unless the City revises its collection system. It is anticipated the curbside recycling would reduce landfill usage in half.

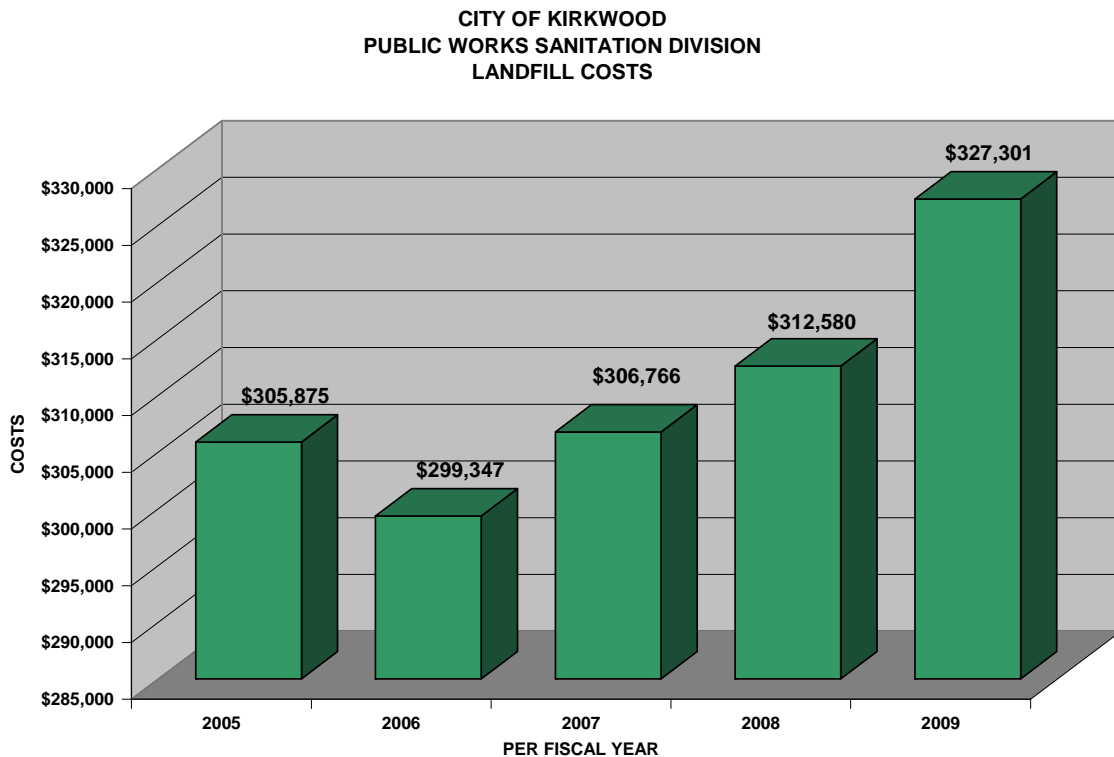


# City of Kirkwood Public Works Sanitation Division

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## Landfill Costs

Disposal costs were increasing due to the limited landfill space in the St. Louis region. In 2004, the City entered into a long-term agreement to use the newly constructed Fred Weber Company transfer station in Peerless Park. On April 7, 2004, the Weber Transfer station became operational at the initial price of \$27 per ton. The previous landfill price had been \$36 per ton. The Weber-Kirkwood long-term agreement stabilizes the City's refuse disposal rate, and the present disposal rate is \$29.94 per ton plus environmental fees and a fuel surcharge per load.

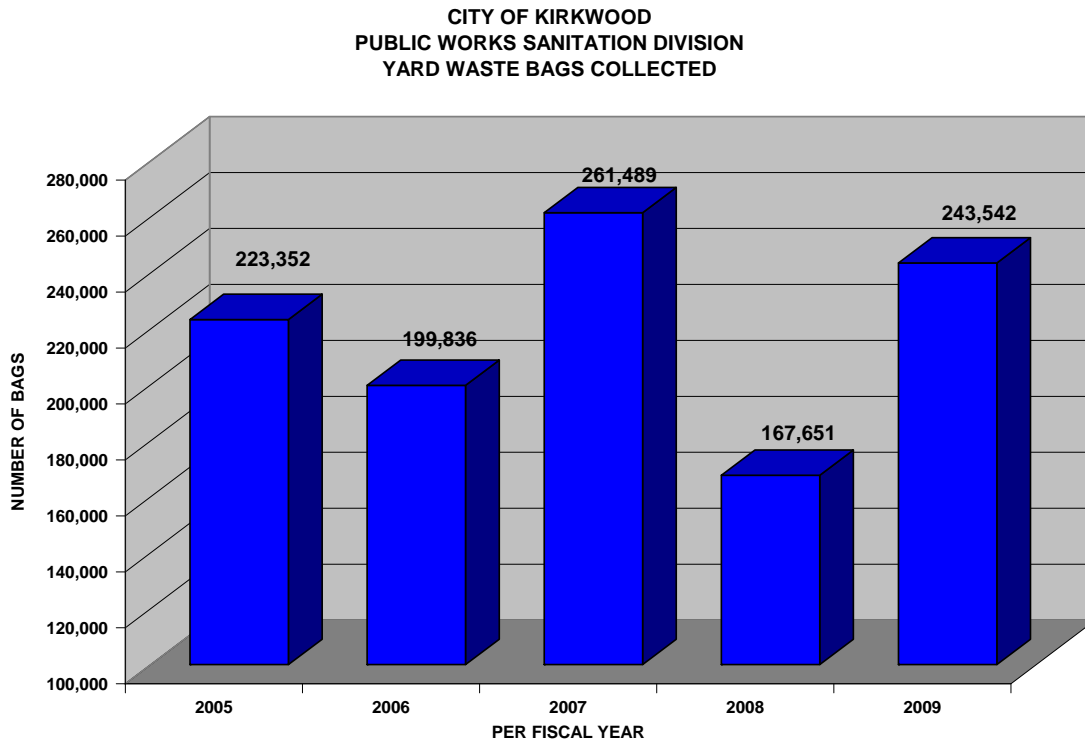


# City of Kirkwood Public Works Sanitation Division

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## Yard Waste Bags Collected

The Sanitation Division collects approximately 200,000 yard waste bags a year representing more than 7,000 cubic yards of material. However, due to heavy storms in FY07, more than 9,000 cubic yards of yard waste material were collected. Disposal costs for yard waste have been very stable at \$8.75/cubic yard since October 1996. The amount of bags collected per week varies widely by season: for example 9,836 bags were collected in one day on Monday, November 18, 2002, and 54,128 bags were collected in November, 2007. This often requires the Sanitation Division to work overtime hours into the late evening.



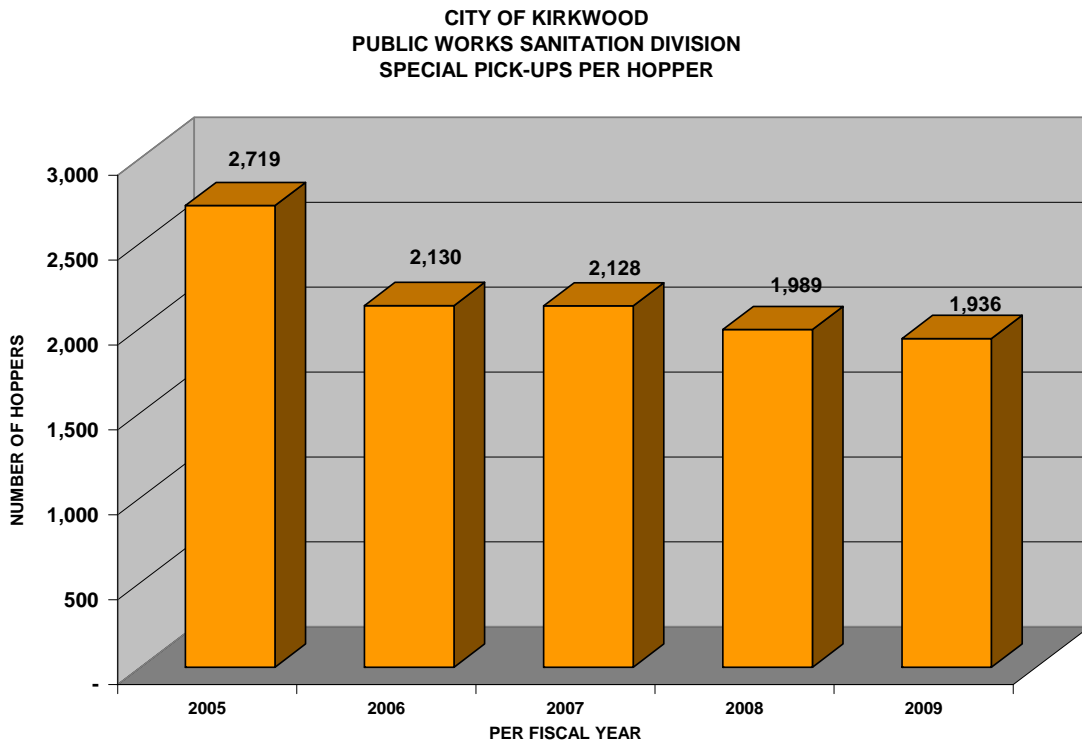
\* FY07 - Several storms contributed to increase.

# City of Kirkwood Public Works Sanitation Division

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## Special Pick-ups

Special pick up service is provided weekly to residents who request such service. Bulky items and large volumes of refuse are collected at a charge of \$20 per item or hopper load. Over 2,000 bulky items and hopper loads are collected each year. Items are separated at the Public Works yard for disposal according to State law. State law prohibits white goods and tires from being disposed of in a landfill.



## City of Kirkwood Public Works Sanitation Division

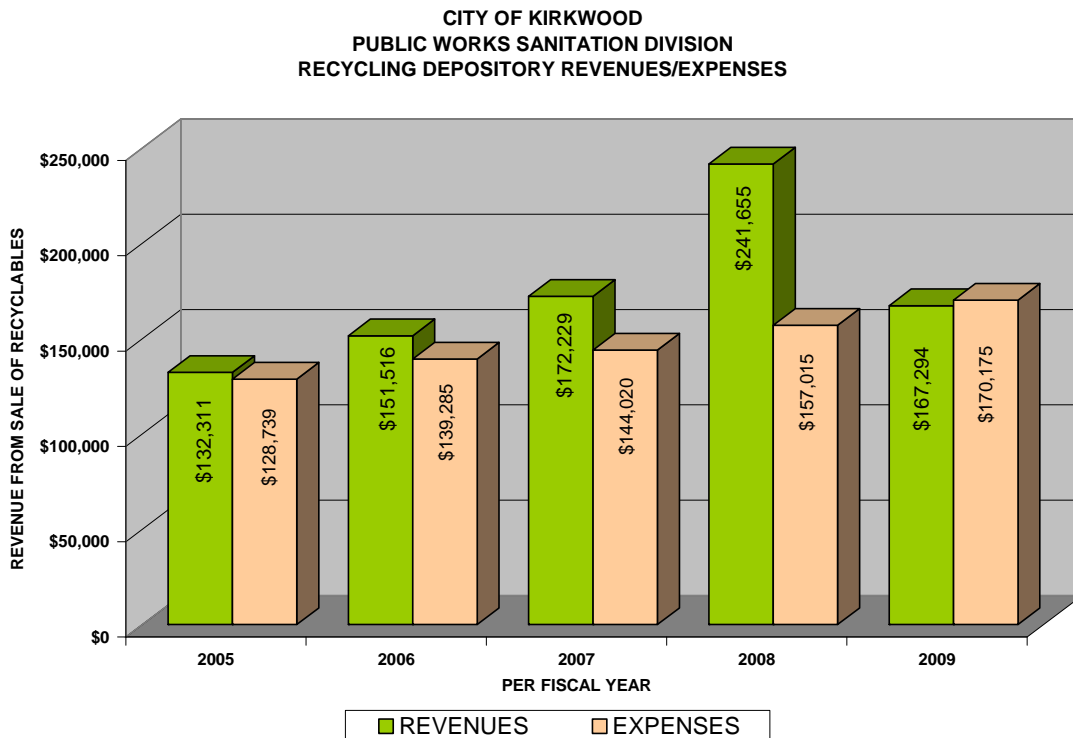
### Recycling

The Sanitation Division is responsible for the operation of the Recycling Depository. The Depository is open 24 hours a day, 7 days a week. This is one of the longest running recycling drop-off programs in the State of Missouri, serving a significantly larger region than the City of Kirkwood. During the week of August 14 through August 21, 2009, the Police Department collected traffic data at the Recycling Depository. The average daily usage during that week was 511 vehicles. This is a significant drop since the last time a traffic study was conducted in 2001. The biggest difference has occurred during the last year with the implementation of St. Louis County's curbside recycling program, which started October, 2008. Since that time, recycling collection has dropped 30%. In FY09, approximately 3,100 tons of materials were collected at the depository for recycling.

CITY OF KIRKWOOD											
PUBLIC WORKS SANITATION DIVISION											
FRANCIS SCHEIDEGGER RECYCLING DEPOSITORY HISTORY											
ITEM	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Glass	205	267	430	351	250	196	245	371	622	697	582
Newspaper	2,014	1,500	1,342	1,207	1,164	1,140	1,133	921	917	896	795
Cardboard	694	729	724	754	765	867	863	830	834	829	700
Aluminum Cans	41	34	36	39	47	45	38	35	35	41	30
Steel Cans <sup>1</sup>	55	54	53	55	59	56	57	58	54	60	51
Magazines & Catalogs <sup>2</sup>	667	620	558	543	544	533	512	516	481	457	342
Mixed Paper, Junk Mail and Flat Cardboard <sup>3</sup>	458	507	535	554	577	591	619	587	561	575	441
Plastic Bottles <sup>1</sup>	93	102	85	119	167	111	150	120	160	198	178
Telephone Books <sup>4</sup>		24	116	98	84	84	84	84	84	84	
Textiles <sup>5</sup>			20	28	31	18	29	13	17	21	19
<b>TOTAL TONAGE</b>	<b>4,227</b>	<b>3,837</b>	<b>3,899</b>	<b>3,748</b>	<b>3,688</b>	<b>3,641</b>	<b>3,730</b>	<b>3,535</b>	<b>3,765</b>	<b>3,858</b>	<b>3,138</b>
Estimated average weekly usage	8,172	8,257		10,290							3,576
<b>SIGNIFICANT EVENTS</b>											
<sup>1</sup> Collection started April 1995 for steel cans and plastic bottles											
<sup>2</sup> Collection started September 1995 for magazines and catalogs											
<sup>3</sup> Collection started June 1995 for mixed paper, junk mail, and flat cardboard											
<sup>4</sup> Collection started December 2000. As of FY09, total included in newspaper											
<sup>5</sup> Collection started July 2001											
NOTE: A 1995 survey determined that 75% of Kirkwood residents recycle at the Depository.											
A 1996 survey determined that recycling depository usage was about 48% Kirkwood residents.											
A 2002 survey determined that recycling depository usage was about 42% Kirkwood residents.											
A 2002 survey determined that 80% of Kirkwood residents recycle at the Depository.											

## City of Kirkwood Public Works Sanitation Division

The Public Works Department maintains detailed records of the costs of operation of the Recycling Depository. In FY04, the Sanitation budget includes a separate cost center for recycling operations to capture most administrative costs. The revenues in the chart do not include disposal cost avoidance, which is estimated at more than \$49,000 annually. Also, grant revenues, which have totaled over a quarter million dollars, are not shown on the chart. The revenues shown on the chart below represent the money raised from the sale of recyclables. The recyclable market fluctuates greatly and is now increasing after a few years at an all time low. Revenues from the sale of recyclables increased in FY03, and this trend is expected to continue in the future.



Note: Revenues do not include grants (see next page) or landfill diversion costs (estimated at \$41,000).

## **City of Kirkwood Public Works Sanitation Division**

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The Public Works Department has obtained numerous grants from the St. Louis-Jefferson Solid Waste Management District, Missouri Department of Natural Resources, and St. Louis County Department of Health to encourage recycling efforts in the City as shown on the following chart:

### **RECYCLING GRANTS**

<b>FISCAL YEAR</b>	<b>ITEM</b>	<b>GRANT AMOUNT</b>	<b>FROM</b>
1994	Household hazardous waste collectio	\$75,739	SLJSWMD
1996	Canopy at Recycling Depository	\$37,500	DNR
1996	Yard waste equipment rental	\$2,430	DOH
1997	Solid waste recovery education	\$9,035	SLJSWMD
1997	Yard waste equipment rental	\$1,911	DOH
1998	Part-time worker at Depository	\$13,500	DOH
1998	Baler (for plastic) at Depository	\$54,000	SLJSWMD
1998	Yard waste equipment rental	\$3,003	DOH
1999	Compactor (paper) at Depository	\$18,000	SLJSWMD
2000	Part-time worker at Depository	\$14,560	DOH
2001	Expansion of Depository	\$108,000	SLJSWMD
2002	New containers for Depository	\$9,180	SLJSWMD
2004	Workers and hauling at Depository	\$55,584	SLJSWMD
2004	PAYT study/recycling study	\$20,000	DOH
		\$25,000	SLJSWMD
2005	Workers and hauling at Depository	\$71,000	SLJSWMD
2006	Workers and hauling at Depository	\$72,699	SLJSWMD
2007	Workers and hauling at Depository	\$65,000	SLJSWMD
2008	Workers and hauling at Depository	\$70,000	SLJSWMD
2009	Baler (for plastic) at Depository	\$50,000	SLJSWMD

SLJSWMD = St. Louis-Jefferson Solid Waste Management District

DNR = Department of Natural Resources

DOH = St. Louis County Department of Health

## **City of Kirkwood Public Works Street Division**

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### **Mission Statement**

- To assure public safety and free flow of vehicle/pedestrian traffic through reliable and economical maintenance and repair of City streets, bridges, public parking lots, traffic control signs, and pavement markings
- To ensure a safe and aesthetically pleasing streetscape through maintenance of right-of-way trees and public grounds.
- To respond efficiently to urgent community needs, emergencies, or seasonal needs such as snow/ice removal, fallen trees, sign replacement, hazardous trees, and temporary street repairs.

### **General Description**

The Street Division is responsible for the maintenance and repair of 221 lane miles of street pavement (62 lane miles of concrete streets and 159 lane miles of asphalt streets), approximately 200 miles of concrete and asphalt curbs, 7 City bridges, subdivision walkways, drainage culverts under roadways; traffic control signs and pavement markings; over 14 acres of public grounds at 56 locations; and trees on public grounds and along the public rights-of-way. Street maintenance and repair includes patching of deteriorated asphalt pavement, crack filling of asphalt and concrete streets, sealing of bridge decks, routine cleaning of street pavement, removal of dead animals from City streets, snow/ice removal from street pavement and sidewalks adjacent to public buildings and grounds, and removal of dead trees and hazardous limbs on public rights-of-way. Concrete street replacement and asphaltic overlays are performed through contract.

Due to recent budget restrictions, the Public Works strategy for street repairs now involves the use of private contractors for asphalt overlays and major street repairs. The Street Division has changed its direction and is focusing on routine maintenance and small repairs of a maintenance nature. This includes the crack sealing of concrete and asphalt streets, asphalt street patching, bridge deck sealing, repair/replacement of asphalt curbs, forestry operations, sign/pavement markings, maintenance of City property, and street cleaning. New construction, asphalt overlays, and concrete street replacement are contracted out.

The Public Works Department Street Division has identified the following performance measurements: Staffing levels, comparison of street budgets of other municipal street operations, cost of traffic control devices (signs and pavement markings), response to winter storms, forestry costs, and street sweeper operations.

## City of Kirkwood Public Works Street Division

### Staffing

The Street Division is proposing a staff of 13 employees, which is a 12-employee reduction since FY02. There will be one general street maintenance crew, a curb/sidewalk/forestry crew, a grounds crew, a sign crew, and a street cleaning crew with the following positions. This year's budget maintains the staffing level at 13 total.

POSITION	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Street Director	1	1	1	1	1	1	1	1
Supervisor	2	2	2	2	2	2	2	2
Lead Street Maint Worker	5	4	4	4	4	5	4	4
Street Maint. Worker	15	14	12	10	8	4	5	5
Customer Service Asst.						1	1	1
<b>TOTAL</b>	<b>23</b>	<b>21</b>	<b>19</b>	<b>17</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>13</b>

The Street Division is proposing only two seasonal positions during the summer months for ground maintenance, sign replacements, and general construction labor.

### Street Budget Survey

In October 2005, the Public Works Department obtained comparison data from other municipalities in St. Louis County. The results of that survey are in the following chart. Kirkwood has a low expense amount per lane mile. This can be attributed to: the program of sealcoating of asphalt streets (now discontinued), which is relatively inexpensive; and the continued deferral of required maintenance such as overlaying asphalt streets, replacing concrete street pavement and repair/replacement of the concrete and asphalt curbs.

STREET BUDGET SURVEY								
October 31, 2005								
City	Lane Miles of Street	Number of Employees in Street Division	Operating Budget for Street Division	Capital Improvements Budget for Streets	Lane miles per Street Division Employee	Operating Budget Per Employee	Operating Budget Per Lane Mile of Street	Operating + Capital Budget per Lane Mile of Street
Ladue	22	10	\$1,473,000	\$470,000	2.20	\$147,300	\$66,955	\$88,318
Richmond Heights	33	15	\$893,848	\$1,357,220	2.20	\$59,590	\$27,086	\$68,214
Town and Country(1)	40	3	\$800,000	\$500,000			\$20,000	\$32,500
Clayton	50	21	\$2,911,000	\$1,858,152	2.38	\$138,619	\$58,220	\$95,383
Jennings	52	16	\$756,000	\$400,000	3.25	\$47,250	\$14,538	\$22,231
Des Peres	85	8	\$639,380	\$527,000	10.63	\$79,923	\$7,522	\$13,722
Creve Coeur	149	11	\$1,240,909	\$855,000	13.55	\$112,810	\$8,328	\$14,067
Maryland Heights	190	21	\$2,265,000	\$8,500,000	9.05	\$107,857	\$11,921	\$56,658
<b>Kirkwood</b>	<b>221</b>	<b>17</b>	<b>\$1,585,325</b>	<b>\$242,902</b>	<b>13.00</b>	<b>\$93,254</b>	<b>\$7,173</b>	<b>\$8,273</b>
St. Louis County	3079	532	\$43,668,043	\$39,177,285	5.79	\$82,083	\$14,183	\$26,907
<b>Average</b>					<b>6.89</b>		<b>\$23,593</b>	
(1) All maintenance is contracted out.								

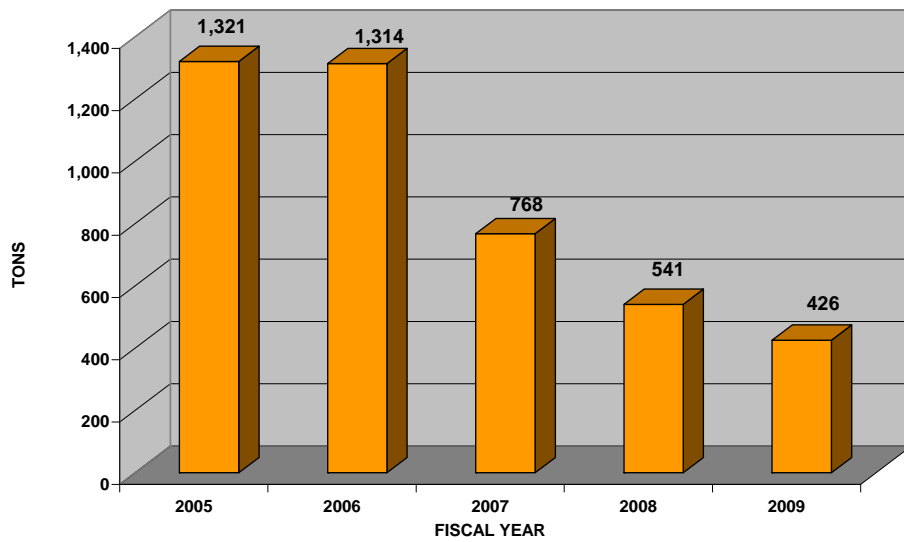
# City of Kirkwood Public Works Street Division

## Street Maintenance

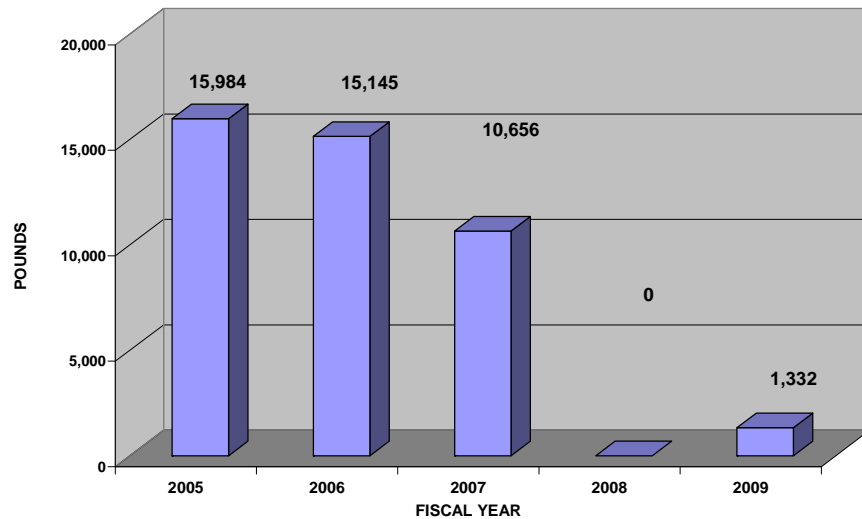
Major street maintenance, asphalt overlay, and concrete street replacement are included in the capital budget. This work is performed by contract with contract management and inspections performed by Engineering Division.

The Street Division concentrates its efforts on routine street maintenance, including crack filling, on both concrete and asphalt streets; patching and minor repairs; asphalt curb replacement; concrete pavement joint repair; and bridge deck sealing.

**ASPHALTIC CONCRETE (TONS)**



**HOT CRACK SEALING MATERIAL**



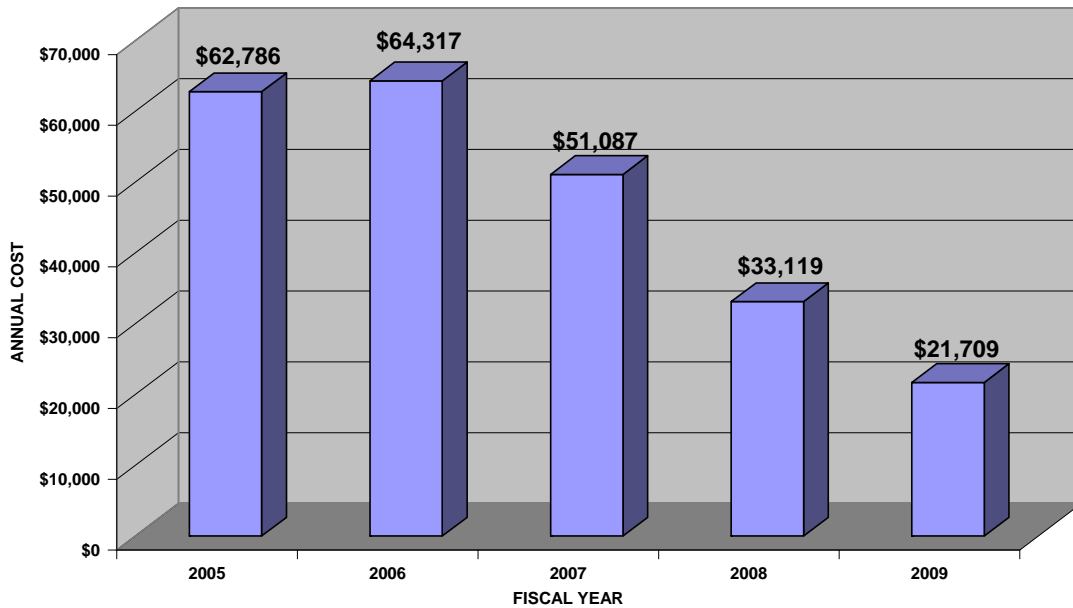
# City of Kirkwood Public Works Street Division

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## Traffic Control Devices

The Street Division sign crew consists of one or two people (as needed) who are responsible for the maintenance of traffic control signs and pavement markings on over 100 miles of streets. The public demand for increased vehicular, pedestrian and bicycle safety has expanded the need for better and more signage and pavement markings. Due to the escalating outside contract costs for installing thermoplastic pavement markings (center lines, lane lines, stop bars, crosswalks, traffic arrows, railroad crossing warnings), the Street Division began in 2001 to use "Hot Tape" for most pavement markings. Striping of centerlines and lane lines is performed by contract. In 2006, the Street Division procured a new sign-lettering machine. This equipment improves efficiency by providing the ability to re-use existing metal sign blanks and allows the use of more reflective material. The Street Division re-faces existing signs to reduce sign costs.

**CITY OF KIRKWOOD  
PUBLIC WORKS - STREET DIVISION  
COST OF TRAFFIC CONTROL DEVICES**



# City of Kirkwood Public Works Street Division

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## Snow/Ice Removal

Public perception of snow removal is almost entirely based on timeliness. The Street Division has reasonably good response time, which is aided by the use of a weather service. However, the Street Division time to completely clear the City's public streets after a storm lags behind neighboring communities. This trend is expected to continue with the loss of ten positions within the Street Division. During winter storms, all Street Division personnel are used for the clearing of City streets, some Public Works personnel are also used as needed, and all Public Works personnel are subject to call in extreme winter conditions.

Snow/ice removal costs are not a factor of total snowfall. The controlling cost factors for clearing winter streets include the number of callouts, when the winter weather occurs (off duty hours, Saturdays, Sundays), temperature, and type/length of precipitation. The Building Maintenance Division is responsible for clearing sidewalks on City properties. FY03 was the most costly in terms of material usage and labor in recent memory. Total costs vary significantly from season to season and are difficult to predict.

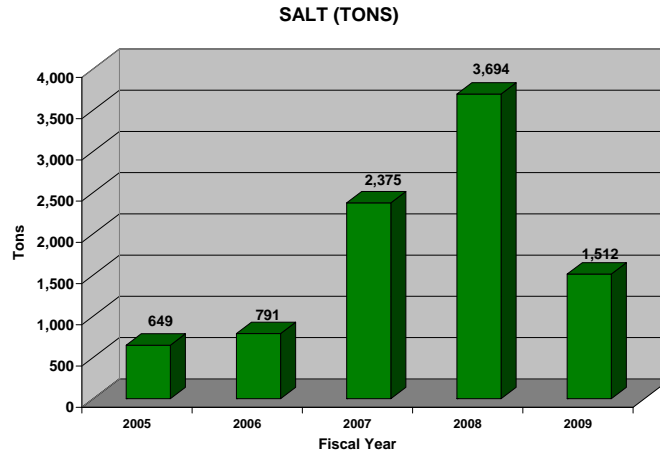
### CITY OF KIRKWOOD PUBLIC WORKS - STREET DIVISION WINTER STORM COSTS

<b>Fiscal Year</b>	<b>Date of First Storm</b>	<b>Number of Call Outs</b>	<b>Snow (Inches)</b>	<b>Salt (Tons)</b>	<b>Labor Hours</b>	<b>Total Costs*</b>
2000	12/27/99	5	10.60	1,266	440	\$46,588
2001	12/06/00	12	15.35	3,108	1,370	\$125,689
2002	01/06/02	5	10.75	1,528	580	\$79,580
2003	11/24/02	15	32.20	5,223	3,482	\$491,244
2004	12/12/03	15	6.80	3,219	1,218	\$181,215
2005	11/24/04	5	7.50	649	278	\$34,254
2006	12/06/05	4	6.00	791	528	\$44,267
2007	11/16/06	7	11.50	2,375	1,437	\$175,747
2008	12/06/07	9	26.30	3,694	2,122	\$250,980
2009	11/30/08	7	10.50	1,512	1,490	\$135,748

\* Total costs include labor, equipment, and material.

# City of Kirkwood Public Works Street Division

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## Grounds and Tree Services

The Street Division is responsible for the maintenance of public grounds (except parks) and trees along public rights-of-way. Citizen expectations in the area of tree services are increasing. Due to limited resources, the Street Division tree service is limited to removal of dead trees and pruning of hazardous tree limbs on public rights-of-way. The creation of the Urban Forestry Commission and citizen demands has forced an expansion of this service. The trend is expected to continue. Tree operations were previously performed in the fall by one of the street crews. However, due to liability issues and public safety, dead and hazardous trees are now removed year round. The grounds maintenance person performs daily and seasonal maintenance of the public grounds. During the summer season a temporary employee is assigned to this crew. The grounds crew maintains 56 locations with a total land area of more than 14 acres.

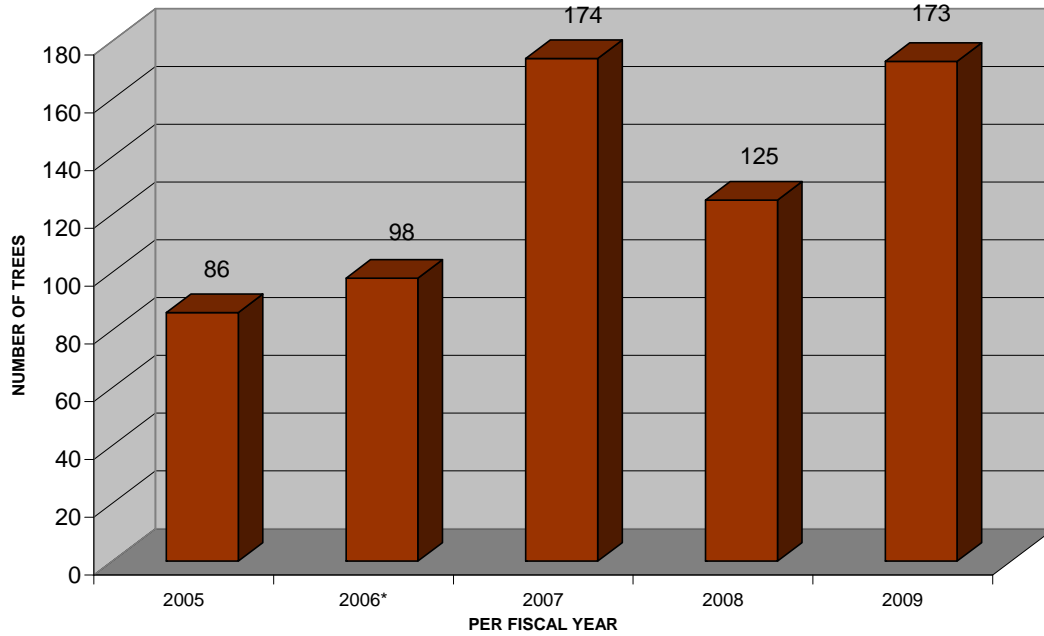
**CITY OF KIRKWOOD  
PUBLIC WORKS - STREET DIVISION  
HAZARDOUS PUBLIC TREES REMOVED**

<u>FISCAL YEAR</u>	<u>NUMBER OF TREES REMOVED</u>
2005	86
2006*	98
2007	174
2008	125
2009	173

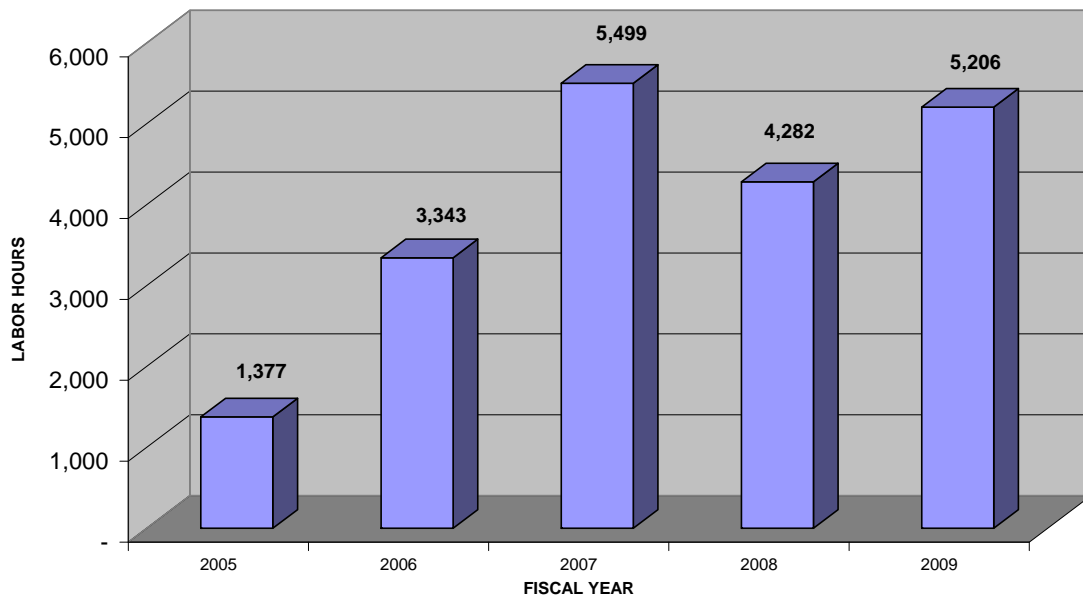
\* Does not include trees removed by contract after the severe December ice-storm.

# City of Kirkwood Public Works Street Division

CITY OF KIRKWOOD  
PUBLIC WORKS - STREET DIVISION  
HAZARDOUS PUBLIC TREES REMOVED



CITY OF KIRKWOOD  
PUBLIC WORKS - STREET DIVISION  
FORESTRY/GROUNDS MAINTENANCE LABOR HOURS



## **City of Kirkwood Public Works Street Division**

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### **Street Sweeping**

Prior to FY05, the City Street Division provided extraordinary street cleaning services by operating the street sweeper on a daily basis with a rotating schedule in which all streets were swept monthly and the business district was swept daily. Due to escalating disposal and equipment maintenance costs, the sweeping schedule has been reduced to twice a week. One of two City street sweepers was sold and is not scheduled for replacement. The current sweeper is down for repairs more often than being out on the street doing its intended job. Replacement was approved in the FY10 budget but has not been purchased as of August 27, 2009.

# **City of Kirkwood Water Department**

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## **Mission Statement**

The Water Department will provide an abundant supply of drinking water, as supplied by the Missouri-American Water Company, at acceptable pressures and flows, with minimal interruptions in service. We will monitor the status of all pending future distribution system regulations and will plan for improvements necessary to meet or exceed any and all future requirements. We will provide a high level of service to our customers. We will operate our water utility as safely, efficiently and economically as possible, providing a high quality product at a reasonable and acceptable cost.

The Water Department has identified the following performance measures: Staffing, main breaks, water main replacements, meter replacements, locate requests, and comparative data.

## **Staffing**

The Water Department has a staff of 14-1/2 full-time employees, an increase of one over last year.

Listed below are the current positions:

1	Water Department Director
½	Administrative Secretary (serves both Water and Electric Departments)
1	Distribution System Engineering Technician
2	Equipment Mechanic
1	Meter Mechanic
5	Distribution System Worker
1	Assistant Mechanic
1	Distribution Leadman
1	Distribution System Supervisor
1	Support Services Supervisor
14 ½	Total

The Water Department shares equally with the Electric and Sanitation Departments the expenses for the positions listed below. These positions provide utility-billing services to the Water, Electric, and Sanitation Departments.

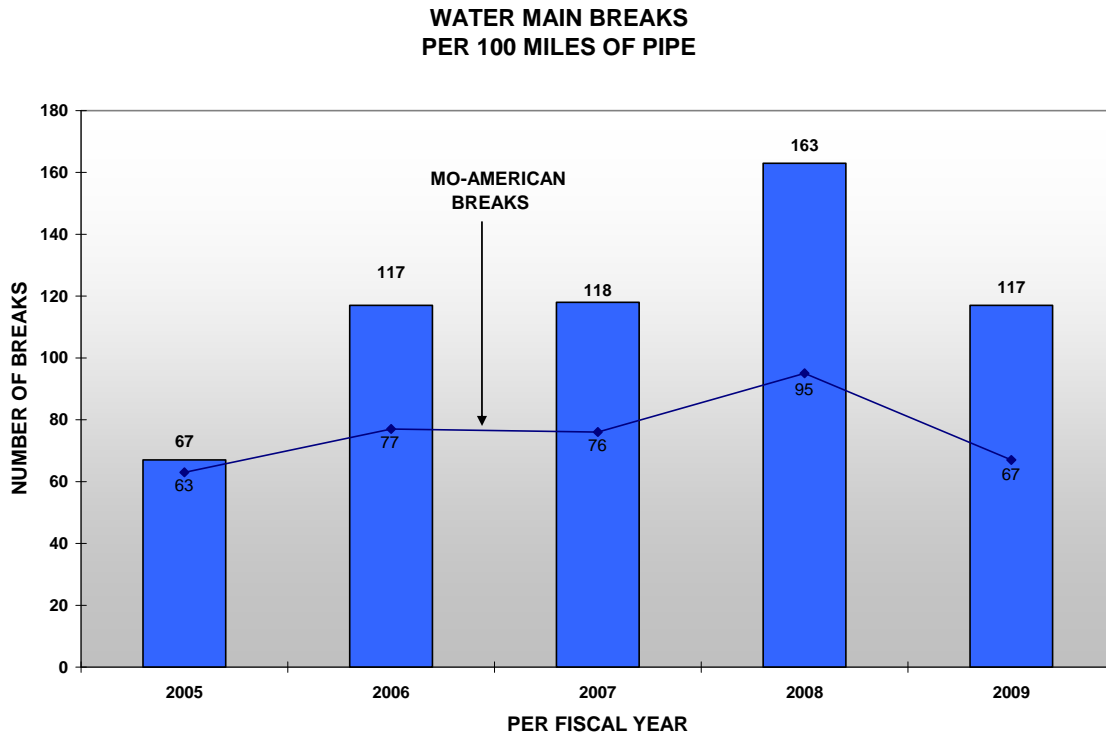
1	Office Manager/Finance
2	Utility Billing Clerks
1	Customer Service Representative
4	

## City of Kirkwood Water Department

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The Water Department also pays for ½ the salaries of the meter readers employed by the Electric Department, and for the entire salary of the GIS Technician employed by the MIS Department.

### Water Main Breaks



The chart shown recaps the five-year history for water main breaks expressed as annual number of breaks per 100 miles of pipe. The number of water main breaks shown includes all types of breaks, ranging from large breaks to very small leaks. Of the 158 main breaks that occurred in fiscal year 2009, 51% were significant breaks and 49% were smaller breaks or leaks. Typically, the smaller leaks are repaired under pressure, without interrupting service to any customers, while the larger, more significant breaks require water service be shut down to the affected area.

### Water Main Replacement

This past fiscal year, 3,400 feet of deteriorated six-inch main on W. Essex from Clemens Ave. to Dougherty Ferry was abandoned. A combined 975 feet of deteriorated four-inch main on Glendower and two-inch main on Reedway was

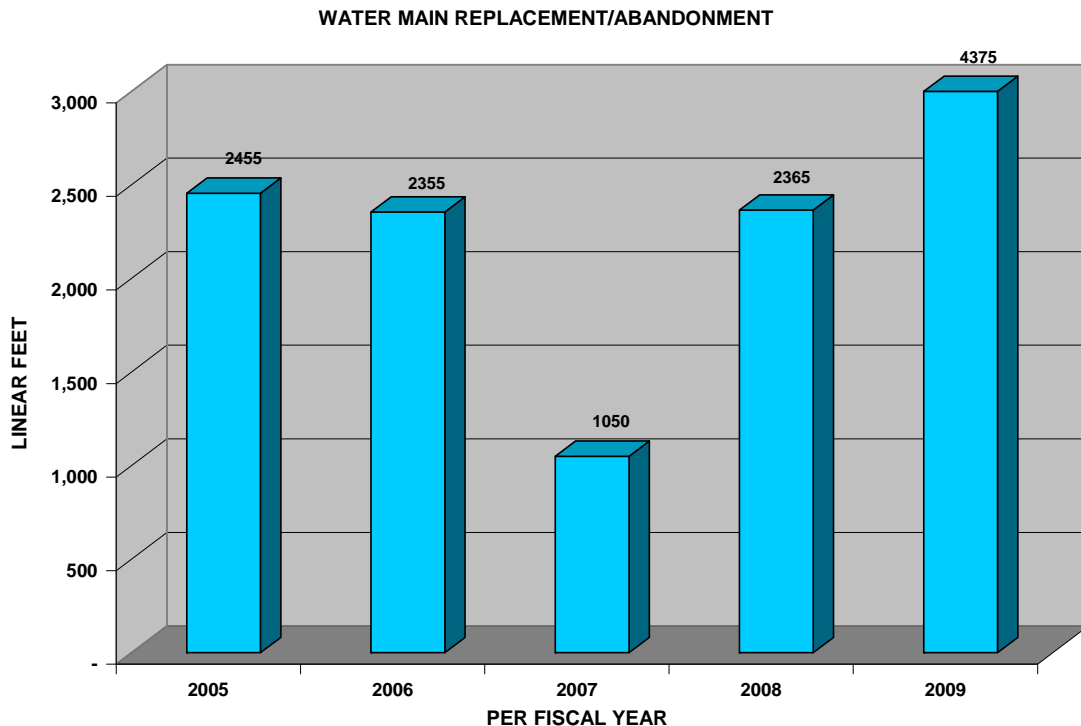
## City of Kirkwood Water Department

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replaced with eight-inch pipe. The replacement of 1,100 feet of deteriorated six-inch water main with 12-inch pipe on Lemp Rd. is underway and will be completed in September of 2009. The replacement of a combined 1,865 feet of deteriorated six-inch water main with eight-inch pipe on Eastwood, Robin Hood and Rosewood is in the design phase and will be replaced in the 2009 calendar year.

Criteria used to prioritize main replacement projects include: 1) Frequency of main breaks, 2) available flows, 3) potential damage from breaks, 4) difficulty of installation, and 5) cost. The majority of new mains installed is eight-inch and twelve-inch diameter, and replaces largely four-inch and two-inch diameter mains.

Over four of the past five years, we have replaced or abandoned an average of 2,888 feet of water main annually. This represents approx. 0.41 of one percent of our distribution system annually. **Last year, we replaced approx. 0.61 of one percent of our system while the Missouri-American Water Co. replaced approx. 0.37 of one percent of their system.**

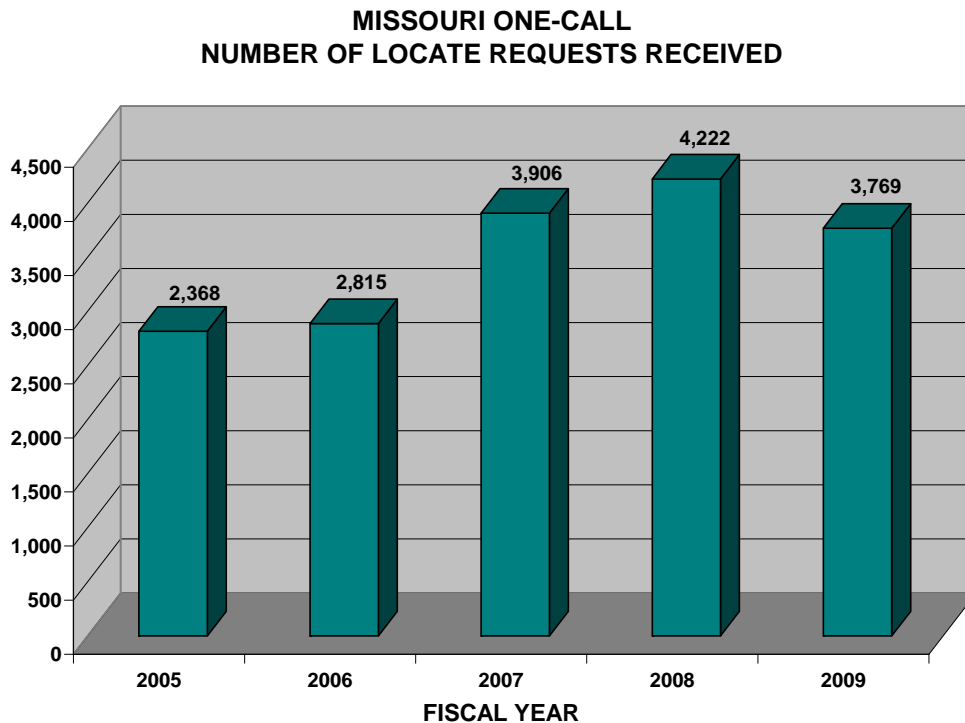


# City of Kirkwood Water Department

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## Locate Requests

Since The Water Department's mandatory enrollment in the Missouri One-Call System early in 2003, the number of requests for the location and marking of our underground facilities has risen dramatically. The number of locate requests is indicated on the following chart.



## Average Residential Cost of Monthly Water Service based on 1,100 Cubic Foot Consumption (not including taxes)

Missouri-American Water Co. – St. Louis County	\$31.21
City of Kirkwood	\$37.67

## City of Kirkwood Water Department

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### Water Pressure (in psi)

	<b>Low:</b>	<b>Avg:</b>	<b>High:</b>
AWWA	43	70 psi	108
City of Kirkwood	40	55-60	150
Mo-American Water Co.	30	80	195

### Comparative Data

The comparative data listed in this document is from the Missouri-American Water Co. in St. Louis County and from the American Water Works Association (AWWA). The AWWA data is from approximately 200 medium sized (serving populations of 10,000 to 100,000) water systems and was collected in 2002.

## **City of Kirkwood Water Department**

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