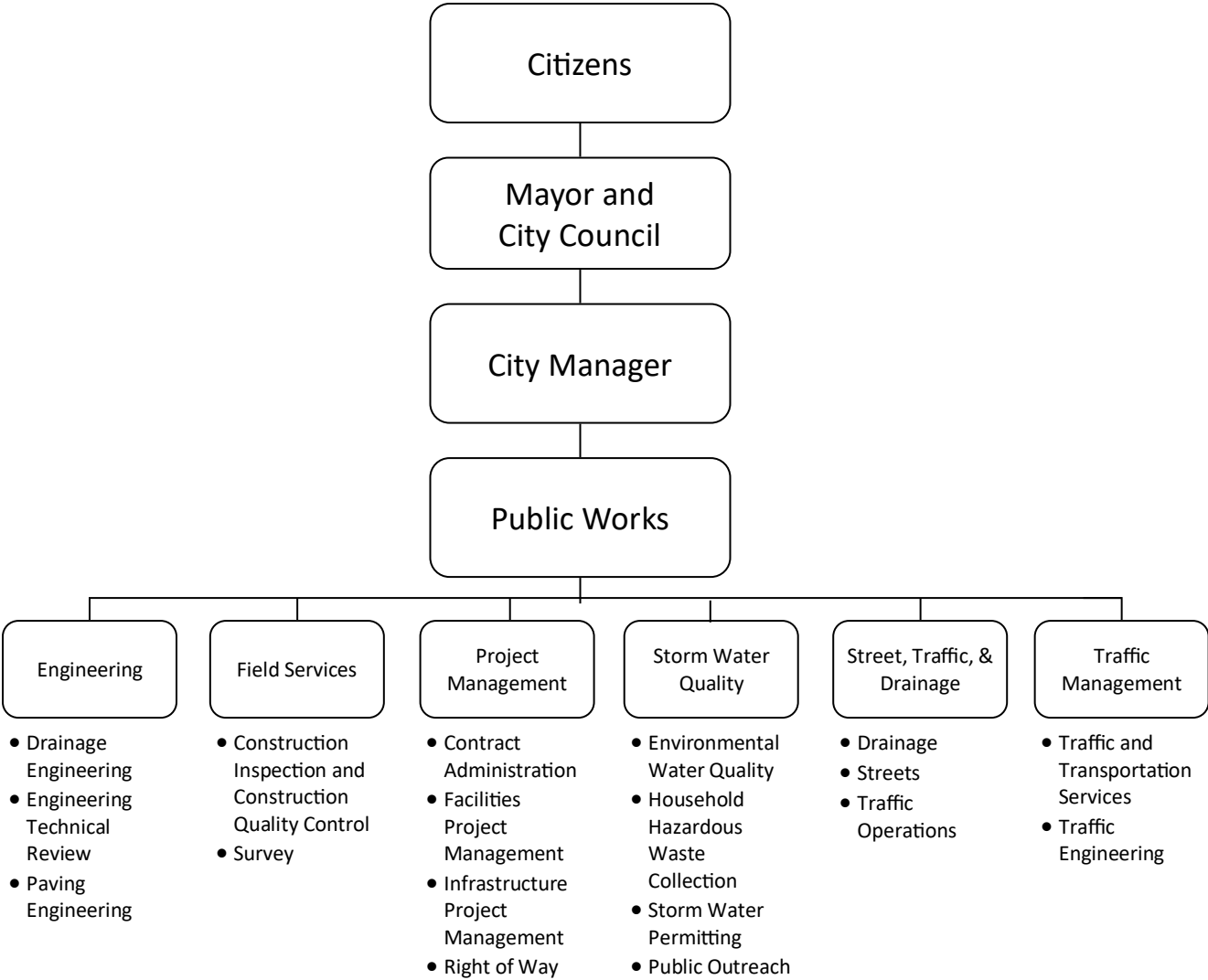


# Public Works



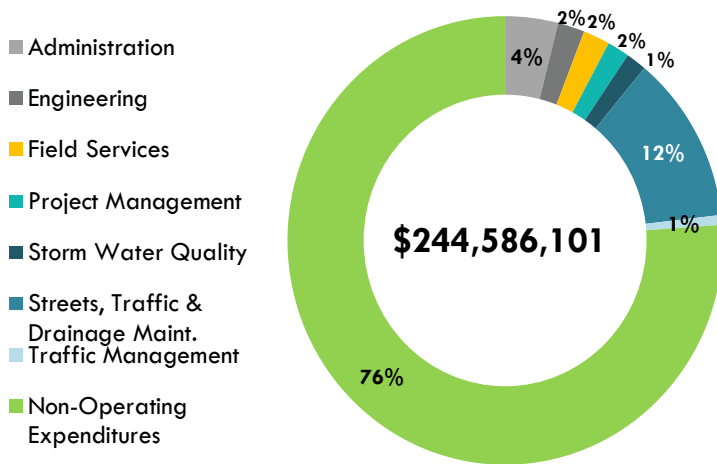
Director	Budget	Positions
Eric J. Wenger, P.E.	\$244,586,101	409

# DEPARTMENT INTRODUCTION

## MISSION STATEMENT

The mission of the Public Works Department is to provide infrastructure construction and maintenance, private construction review and inspection, and emergency first response services to the public so they can live, work and play in a safe environment.

## DEPARTMENT BUDGET



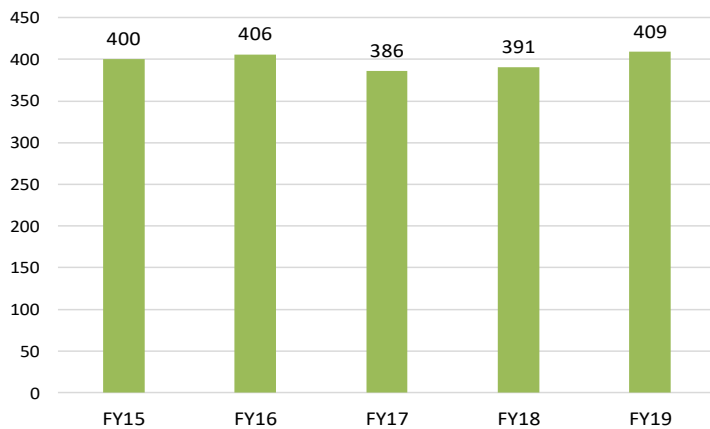
## Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 3,500 miles of public streets with 765 signalized intersections and over 50,000 traffic signs throughout the City.
- The Field Services Division performs over 25,000 construction inspections every year.

## DEPARTMENT OVERVIEW

The Public Works Department has a total budget of \$244,586,101, which is an increase of 88.26% mostly due to the passage of the Better Streets, Safer City Sales Tax. There are 409 positions authorized in the FY19 budget, an increase of 18 positions. Among the most significant changes is a new approach to performing utility cut repairs for the Water Utilities Trust, where such repairs will now be done by the Streets Division rather than contracted out. The Public Works Department is also adding positions in its Paving and Infrastructure Project Management programs to manage projects from the 2017 Bond Issue and Better Streets, Safer City Sales Tax.

## POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://www.okc.gov/performance).

## MAJOR BUDGET CHANGES

Public Works Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$1,388,218	-
2. Adds a Traffic Data Analyst to the Traffic Engineering program to increase work zone inspections	\$76,742	1.00
3. Adds a Inspector II to the Field Services program to address an increase in Paving Inspections	\$65,303	1.00
4. Brings utility cut repair work in-house to the Streets program	\$840,434	12.00
5. Moves a Construction Project Manager from Public Works to the General Services Department	(\$94,519)	(1.00)
6. Adds five project management positions to the Paving and Infrastructure programs for the implementation of Better Streets, Safer City projects	\$390,984	5.00
7. Increases funds available for Stormwater Quality to replace two vehicles	\$50,000	-
8. Increases funds for contracted street repairs in the Paving Engineering Program	\$2,031,386	-

# EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$7,420,783	\$8,567,832	\$8,633,815	0.77%
Engineering	1,633,805	1,884,103	4,383,943	132.68%
Field Services	4,104,285	4,263,195	4,365,780	2.41%
Oklahoma River*	636,857	1,766,587	0	-100.00%
Project Management*	2,565,487	2,763,641	3,603,474	30.39%
Storm Water Quality	2,680,352	3,218,896	3,310,144	2.83%
Streets, Traffic & Drainage Maint.*	21,090,965	23,851,238	26,714,721	12.01%
Traffic Management	1,520,322	1,352,220	1,554,567	14.96%
<b>Total Operating Expenditures</b>	<b>\$41,652,856</b>	<b>\$47,667,712</b>	<b>\$52,566,444</b>	<b>10.28%</b>
Capital Expenditures	\$11,004,862	\$32,534,865	\$24,525,936	-24.62%
Other Non-Operating Expenditures	5,772,577	51,667,340	167,493,721	224.18%
<b>Department Total</b>	<b>\$58,430,295</b>	<b>\$131,869,917</b>	<b>\$244,586,101</b>	<b>85.48%</b>
Less Interfund Transfers	(\$1,791,851)	(\$1,950,000)	\$0	-100.00%
<b>Department Total</b>	<b>\$56,638,444</b>	<b>\$129,919,917</b>	<b>\$244,586,101</b>	<b>88.26%</b>

\* In its most recent Business Plan update, the department eliminated the Oklahoma River Line of Business and moved a portion of it to Project Management and a portion to Streets, Traffic, and Drainage Maint.

# POSITIONS

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	\$27,386,862	\$30,037,787	\$34,266,716	14.08%
Street & Alley Fund	65,116	306,955	187,194	-39.02%
Storm Water Drainage Utility Fund	17,289,173	26,284,053	28,089,861	6.87%
Grants Management Fund	4,848,224	119,700	5,538,876	4527.30%
Capital Improvement Projects Fund	7,916,567	23,573,782	14,548,609	-38.28%
Special Purpose Fund	924,352	3,201,413	2,263,775	-29.29%
Better Streets, Safer City Sales Tax Fund	0	38,965,648	149,427,270	283.48%
Impact Fee Fund	0	9,380,579	10,263,800	9.42%
<b>Total All Funding Sources</b>	<b>\$58,430,294</b>	<b>\$131,869,917</b>	<b>\$244,586,101</b>	<b>85.48%</b>
Less Interfund Transfers	(\$1,791,851)	(\$1,950,000)	\$0	-100.00%
<b>Grand Total All Funds</b>	<b>\$56,638,444</b>	<b>\$129,919,917</b>	<b>\$244,586,101</b>	<b>88.26%</b>

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	20.10	21.00	20.00	-4.76%
Engineering	18.70	20.00	24.00	20.00%
Field Services	49.00	49.00	50.00	2.04%
Oklahoma River Corridor*	7.00	7.00	0.00	-100.00%
Project Management*	27.20	30.00	31.00	3.33%
Storm Water Quality	28.00	28.00	28.00	0.00%
Streets, Traffic & Drainage Maint.*	222.00	222.00	241.00	8.56%
Traffic Management	14.00	14.00	15.00	7.14%
<b>Department Total</b>	<b>386.00</b>	<b>391.00</b>	<b>409.00</b>	<b>4.60%</b>

\* In its most recent Business Plan update, eliminated the Oklahoma River Line of Business and move a portion of it to Project Management and a portion to Streets, Traffic, and Drainage Maint.

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	255.45	254.80	272.35	6.89%
Storm Water Drainage Utility Fund	130.55	136.20	136.65	0.33%
<b>Department Total</b>	<b>386.00</b>	<b>391.00</b>	<b>409.00</b>	<b>4.60%</b>

# PUBLIC WORKS LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

### Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	20.10	\$7,420,783	21.00	\$8,567,832	20.00	\$8,633,815
<b>Line of Business Total</b>	<b>20.10</b>	<b>\$7,420,783</b>	<b>21.00</b>	<b>\$8,567,832</b>	<b>20.00</b>	<b>\$8,633,815</b>



## ENGINEERING

- **The Drainage Engineering Program** provides federal and local drainage compliance and engineering services to City staff, government agencies, the public and the development community so they can be protected from potential flooding and ensure compliance with all regulations.
- **The Engineering Technical Review Program** provides plan and document review and approval services to the development and consulting community, government agencies, and the public so they can proceed with construction projects in a timely manner.
- **The Paving Engineering Program** provides street and sidewalk design and construction services to City staff so they can construct safe and comfortable roadways for public travel.

### **Engineering Positions and Budget**

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage Engineering	5.00	\$443,061	5.00	\$521,510	5.00	\$514,440
Engineering Technical Review	7.70	748,476	9.00	869,267	8.00	776,390
Paving Engineering	6.00	442,268	6.00	493,326	11.00	3,093,113
<b>Line of Business Total</b>	<b>18.70</b>	<b>\$1,633,805</b>	<b>20.00</b>	<b>\$1,884,103</b>	<b>24.00</b>	<b>\$4,383,943</b>

## FIELD SERVICES

- **The Construction Inspection and Construction Quality Control Program** provides plan review, materials testing, inspections, and reporting to City Staff and the development community so they can provide citizens with infrastructure built and maintained in a timely manner and in accordance with recognized construction standards.
- **The Survey Program** provides survey services to City staff, consultants and surveyors so they can have the survey data required to identify historic and current field conditions in a timely manner.

### **Field Services Positions and Budget**

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspection and Construction Quality Control	44.90	\$3,863,084	44.90	\$3,947,178	45.90	\$4,039,785
Survey	4.10	241,201	4.10	316,017	4.10	325,995
<b>Line of Business Total</b>	<b>49.00</b>	<b>\$4,104,285</b>	<b>49.00</b>	<b>\$4,263,195</b>	<b>50.00</b>	<b>\$4,365,780</b>





## STORM WATER QUALITY

- **The Environmental Water Quality Program** provides environmental water quality health assessments and technical services to residents, businesses and government agencies so they can realize a reduction of pollution in community waterways and comply with the Clean Water Act.
- **The Household Hazardous Waste Collection Program** provides awareness, reuse, recycling and disposal services to the residents of Oklahoma City and participating municipalities so they can reduce their household hazardous waste and dispose of it in an environmentally safe manner.
- **The Public Outreach Program** provides public education and training services to increase environmental awareness through workshops, school programs, public events, and volunteer programs so the public is informed about the City's Storm Water Quality Program.
- **The Storm Water Permitting Program** provides training, inspections and enforcement to developers, contractors, facility owner/operators and the public so they can prevent pollution of community waterways.

### **Storm Water Quality Positions and Budget**

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Environmental Water Quality	6.10	\$639,234	6.10	\$777,275	6.10	\$800,623
Household Hazardous Waste Collection	7.10	817,806	7.10	1,070,504	7.10	1,054,437
Public Outreach	1.00	83,587	1.00	87,923	1.00	112,092
Storm Water Permitting	13.80	1,139,726	13.80	1,283,194	13.80	1,342,992
<b>Line of Business Total</b>	<b>28.00</b>	<b>\$2,680,353</b>	<b>28.00</b>	<b>\$3,218,896</b>	<b>28.00</b>	<b>\$3,310,144</b>

## STREETS, TRAFFIC, AND DRAINAGE MAINTENANCE

- **The Drainage Program** provides new construction, infrastructure maintenance, and river support services to the citizens and patrons so they can have reliable storm water runoff control and use of the Oklahoma River Corridor as a unique quality of life venue.
- **The Streets Program** provides roadway repair and reconstruction services to the public so they can travel safely and comfortably throughout the City.
- **The Traffic Operations Program** provides traffic control and maintenance services to the public so they can travel safely and efficiently throughout the City.

### Streets, Traffic, and Drainage Maintenance Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage*	80.75	\$7,199,867	85.40	\$7,773,519	92.10	\$9,403,551
Graffiti Removal**	2.10	205,718	2.10	258,727	0.00	0
Streets	93.50	10,339,182	92.00	11,710,339	105.00	12,873,530
Traffic Operations	45.65	3,346,198	42.50	4,108,653	43.90	4,437,640
<b>Line of Business Total</b>	<b>222.00</b>	<b>\$21,090,965</b>	<b>222.00</b>	<b>\$23,851,238</b>	<b>241.00</b>	<b>\$26,714,721</b>

\*In its most recent Business Plan update, the department combined the Oklahoma River Corridor Maintenance Program into the Drainage Program.

\*\*Also in its most recent Business Plan Update, the department merged the Graffiti Removal Program into Traffic Operations.

## PROJECT MANAGEMENT

- **The Contract Administration Program** provides architectural and engineering contract services, contractor prequalification, and specification management for City departments so they can have completed projects that meet expectations and requirements.
- **The Facilities Project Management Program** provides architectural project design and construction oversight services to City departments and the public so they can have improved public facilities completed on time and within program budget.
- **The Infrastructure Project Management Program** provides engineering project design and construction oversight services to City departments and the public so they can have improved public infrastructure projects completed on time and within program budget.
- **The Property Research and Land Acquisition Program** provides review and land acquisition services to City departments so they can have the information and resources they need to complete projects in accordance with requirements.

### **Project Management Positions and Budget**

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Contract Administration	3.20	\$259,528	5.00	\$358,613	5.00	\$442,379
Facilities Project Management*	11.00	1,190,637	11.00	1,139,456	11.00	1,745,342
Infrastructure Project Management	10.00	897,558	11.00	1,027,383	13.00	1,256,527
Property Research and Land Acquisition	3.00	217,764	3.00	238,189	2.00	159,226
<b>Line of Business Total</b>	<b>27.20</b>	<b>\$2,565,487</b>	<b>30.00</b>	<b>\$2,763,641</b>	<b>31.00</b>	<b>\$3,603,474</b>

\*In its most recent Business Plan update, the department merged its Oklahoma River Corridor Maintenance program into Facilities Project Management

## TRAFFIC MANAGEMENT

- **The Traffic and Transportation Services Program** provides work zone permits, work zone inspections and traffic safety recommendations to the development community so they can safely operate in the right of way.
- **The Traffic Engineering Program** provides engineering services for the design, review, inspection and planning of traffic infrastructure to City staff and the development community so that the public can travel safely and efficiently on City streets.

### **Traffic Management Positions and Budget**

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Traffic Data Collection*	2.20	\$89,391	2.20	\$57,492	0.00	\$0
Traffic and Transportation	5.65	775,588	5.65	623,282	5.65	721,426
Traffic Engineering*	6.15	655,343	6.15	671,446	9.35	833,141
<b>Line of Business Total</b>	<b>14.00</b>	<b>\$1,520,322</b>	<b>14.00</b>	<b>\$1,352,220</b>	<b>15.00</b>	<b>\$1,554,567</b>

\*In its most recent Business Plan update, the department merged its Traffic Data Collection Program into Traffic Engineering.