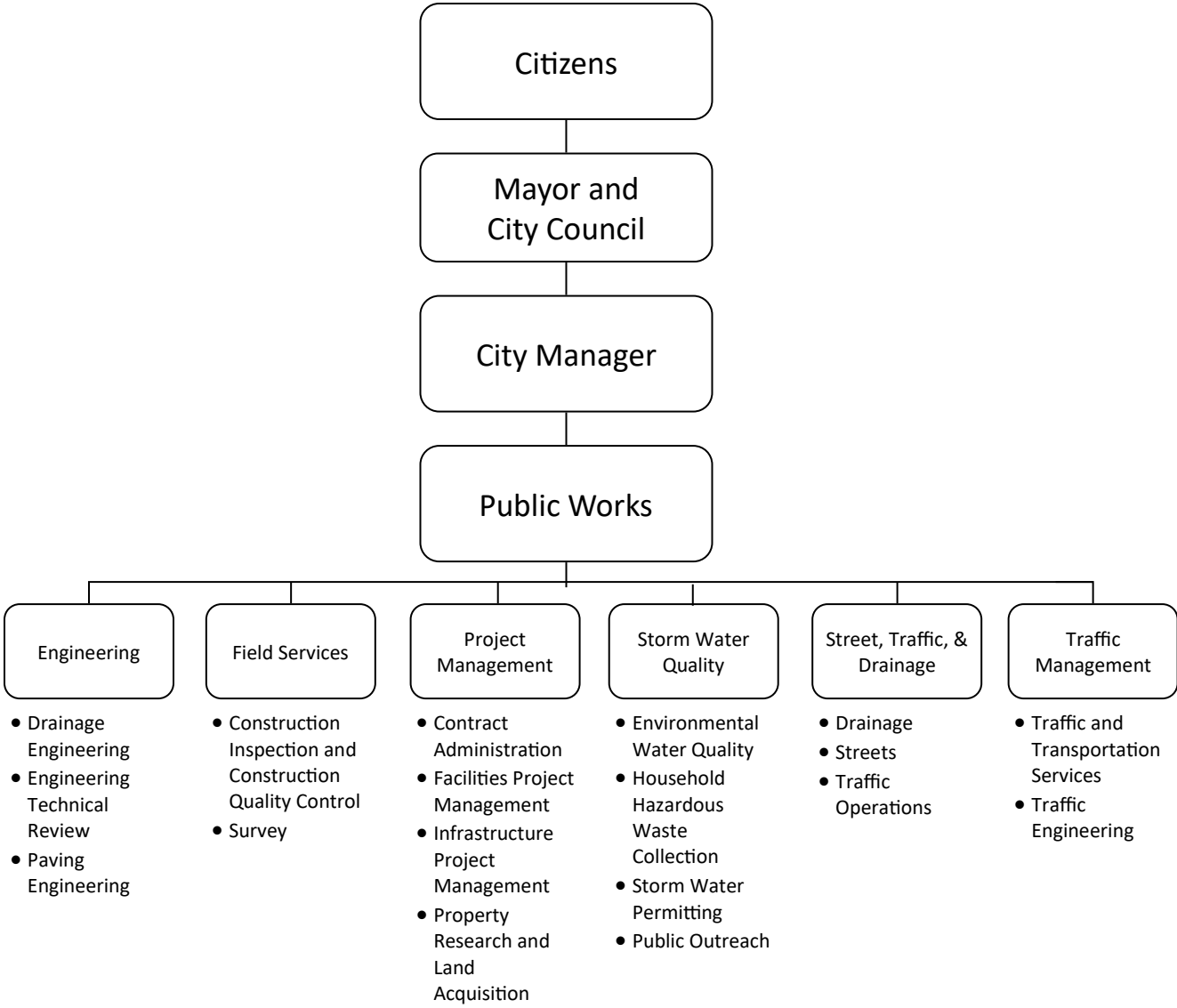


Public Works



| Director | Budget | Positions |
|----------------------|---------------|-----------|
| Eric J. Wenger, P.E. | \$307,662,158 | 418 |

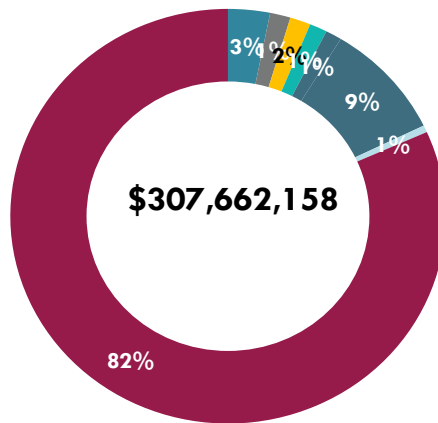
DEPARTMENT INTRODUCTION

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

- Administration
- Engineering
- Field Services
- Project Management
- Storm Water Quality
- Streets, Traffic & Drainage Maint.
- Traffic Management
- Non-Operating Expenditures



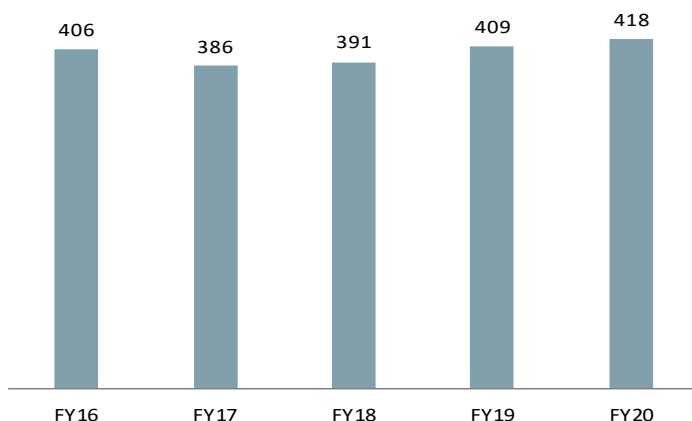
Department Facts

- 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 \$307,662,158, which is an increase of 25.61%. There are 418 positions authorized in the FY20 budget, an increase of nine positions. Among the most significant changes, the additional positions, the department will structure pothole crews to provide a quadrant-based approach to repairs. The Public Works Department is also adding positions in its Business Service program to manage the high volume of Action Center, open records and social media requests.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: 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 | \$491,060 | |
| 2. | Adds an Administrative Specialist and a Records Control Technician to the Administrative Line of Business to improve response times for citizen information requests | \$134,251 | 2.00 |
| 3. | Deletes seven positions and reduces line items in the Streets, Traffic and Drainage Maintenance Line of Business reallocating funding to other programs in the Department. | \$982,754 | (7.00) |
| 4. | Adds three Crew Chiefs, two Field Operations Supervisors and a Crew Worker II to the Streets Program to increase pothole patching efficiency | \$386,525 | 6.00 |
| 5. | Adds an Inventory Technician to the Streets, Traffic and Drainage Maintenance Line of Business to accommodate and increased need for inventory management at the Central Maintenance Facility | \$50,683 | 1.00 |
| 6. | Adds a Training and Safety Specialist to the Streets, Traffic and Drainage Maintenance Line of Business to enhance training and safety programs | \$79,495 | 1.00 |
| 7. | Adds a Civil Engineer V and a Civil Engineer III to the Engineering Line of Business to assist with the management of staff and project delivery | \$180,944 | 2.00 |
| 8. | Adds a Financial Services Manager to the Administrative Line of Business to assist with financial reporting and monitoring of bond funding | \$86,867 | 1.00 |
| 9. | Adds an Engineering Assistant II to the Technical Review and Regulation Program to assist with revocable permit and plan review | \$77,345 | 1.00 |
| 10. | Adds an Assistant Division Head to the Storm Water Quality Line of Business | \$98,290 | 1.00 |
| 11. | Adds a Senior Project Manager to the Facilities Project Management Program to assist with project management | \$86,867 | 1.00 |

EXPENDITURES

| Summary of Expenditures by Purpose | FY18 Actual | FY19 Adopted Budget | FY20 Adopted Budget | Percent Change |
|-------------------------------------|----------------------------|-----------------------------|-----------------------------|----------------------|
| Operating Expenditures | | | | |
| Administration | \$7,836,082 | \$8,634,620 | \$9,032,388 | 4.61% |
| Engineering | 1,621,773 | 4,498,359 | 4,433,869 | -1.43% |
| Field Services | 4,125,357 | 4,377,549 | 4,463,059 | 1.95% |
| Oklahoma River* | 671,435 | 0 | 0 | N/A |
| Project Management* | 2,746,831 | 3,603,474 | 3,797,131 | 5.37% |
| Storm Water Quality | 2,677,950 | 3,373,051 | 3,462,834 | 2.66% |
| Streets, Traffic & Drainage Maint.* | 21,100,589 | 26,834,636 | 26,541,740 | -1.09% |
| Traffic Management | 1,510,898 | 1,584,016 | 1,584,919 | 0.06% |
| Total Operating Expenditures | <u>\$42,290,915</u> | <u>\$52,905,705</u> | <u>\$53,315,940</u> | <u>0.78%</u> |
| Capital Expenditures | \$13,077,806 | \$24,525,936 | \$17,096,629 | -30.29% |
| Other Non-Operating Expenditures | <u>4,159,248</u> | <u>167,493,721</u> | <u>237,276,589</u> | <u>41.66%</u> |
| Department Total | <u>\$59,527,969</u> | <u>\$244,925,362</u> | <u>\$307,689,158</u> | <u>25.63%</u> |
| Less Interfund Transfers | <u>(\$1,960,500)</u> | <u>\$0</u> | <u>(\$27,000)</u> | <u>N/A</u> |
| Department Total | <u>\$57,567,469</u> | <u>\$244,925,362</u> | <u>\$307,662,158</u> | <u>25.61%</u> |

* 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 | FY18 Actual | FY19 Adopted Budget | FY20 Adopted Budget | Percent Change |
|---|---------------------|----------------------|----------------------|----------------|
| General Fund | \$28,057,191 | \$34,424,692 | \$34,289,613 | -0.39% |
| Street & Alley Fund | 216,666 | 187,194 | 156,719 | -16.28% |
| Storm Water Drainage Utility Fund | 16,157,078 | 28,271,146 | 26,890,807 | -4.88% |
| Grants Management Fund | 3,340,062 | 5,538,876 | 3,261,366 | -41.12% |
| Capital Improvement Projects Fund | 9,320,739 | 14,548,609 | 9,075,430 | -37.62% |
| Special Purpose Fund | 817,079 | 2,263,775 | 5,019,232 | 121.72% |
| Better Streets, Safer City Sales Tax Fund | 1,617,048 | 149,427,270 | 207,564,521 | 38.91% |
| Impact Fee Fund | 2,107 | 10,263,800 | 21,431,470 | 108.81% |
| Total All Funding Sources | \$59,527,970 | \$244,925,362 | \$307,689,158 | 25.63% |
| Less Interfund Transfers | (\$1,960,500) | \$0 | (\$27,000) | N/A |
| Grand Total All Funds | \$57,567,470 | \$244,925,362 | \$307,662,158 | 25.61% |

| Summary of Positions by Purpose | FY18 Actual | FY19 Adopted Budget | FY20 Adopted Budget | Percent Change |
|-------------------------------------|---------------|---------------------|---------------------|----------------|
| Administration | 21.00 | 20.00 | 23.00 | 15.00% |
| Engineering | 20.00 | 24.00 | 27.00 | 12.50% |
| Field Services | 49.00 | 50.00 | 50.00 | 0.00% |
| Oklahoma River Corridor* | 7.00 | 0.00 | 0.00 | N/A |
| Project Management* | 30.00 | 31.00 | 32.00 | 3.23% |
| Storm Water Quality | 28.00 | 28.00 | 29.00 | 3.57% |
| Streets, Traffic & Drainage Maint.* | 222.00 | 241.00 | 242.00 | 0.41% |
| Traffic Management | 14.00 | 15.00 | 15.00 | 0.00% |
| Department Total | 391.00 | 409.00 | 418.00 | 2.20% |

* 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 | FY18 Actual | FY19 Adopted Budget | FY20 Adopted Budget | Percent Change |
|--|---------------|---------------------|---------------------|----------------|
| General Fund | 254.80 | 272.35 | 276.05 | 1.36% |
| Storm Water Drainage Utility Fund | 136.20 | 136.65 | 141.95 | 3.88% |
| Department Total | 391.00 | 409.00 | 418.00 | 2.20% |

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 | FY18 | | FY19 | | FY20 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Executive Leadership | 21.00 | \$7,836,082 | 20.00 | \$8,634,620 | 23.00 | \$9,032,388 |
| Line of Business Total | 21.00 | \$7,836,082 | 20.00 | \$8,634,620 | 23.00 | \$9,032,388 |

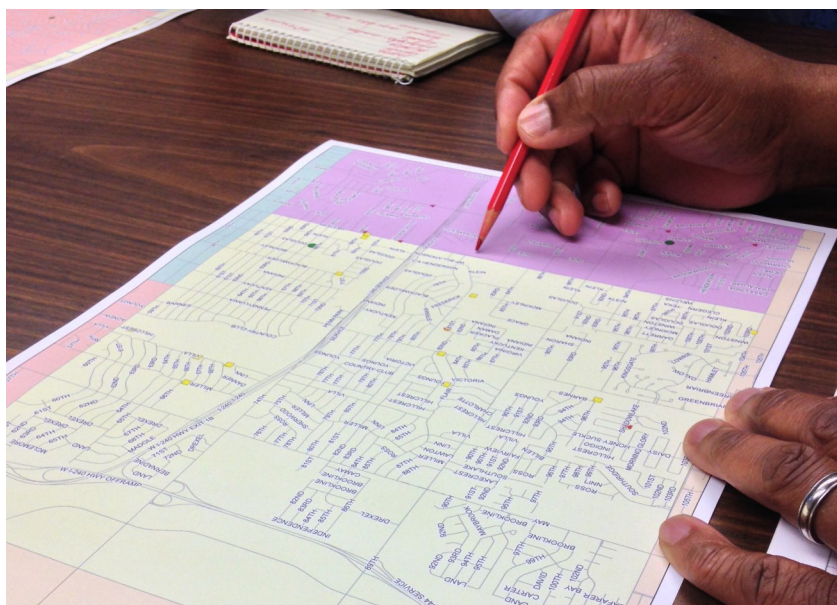


ENGINEERING

- **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 | FY18 | | FY19 | | FY20 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Drainage Engineering | 5.00 | \$526,931 | 5.00 | \$637,387 | 7.25 | \$771,296 |
| Engineering Technical Review | 9.00 | 691,493 | 8.00 | 776,390 | 8.35 | 807,730 |
| Paving Engineering | 6.00 | 403,350 | 11.00 | 3,084,582 | 11.40 | 2,854,843 |
| Line of Business Total | 20.00 | \$1,621,774 | 24.00 | \$4,498,359 | 27.00 | \$4,433,869 |



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 | FY18 | | FY19 | | FY20 | |
|--|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Construction Inspection and Construction Quality Control | 44.90 | \$3,854,583 | 45.90 | \$4,051,554 | 45.90 | \$4,121,353 |
| Survey | 4.10 | 270,774 | 4.10 | 325,995 | 4.10 | 341,706 |
| Line of Business Total | 49.00 | \$4,125,357 | 50.00 | \$4,377,549 | 50.00 | \$4,463,059 |

OKLAHOMA RIVER CORRIDOR

Oklahoma River Corridor Positions and Budget

| Program | FY18 | | FY19 | | FY20 | |
|-------------------------------|-------------------|------------------|-------------------|----------------|-------------------|----------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Oklahoma River Corridor | 7.00 | \$497,650 | 0.00 | \$0 | 0.00 | \$0 |
| Oklahoma River Engineering | 0.00 | 173,785 | 0.00 | 0 | 0.00 | 0 |
| Line of Business Total | 7.00 | \$671,435 | 0.00 | \$0 | 0.00 | \$0 |

*In its most recent Business Plan update, 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.

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 research 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 | FY18 | | FY19 | | FY20 | |
|--|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Contract Administration | 5.00 | \$346,425 | 5.00 | \$442,379 | 5.00 | \$550,602 |
| Facilities Project Management* | 11.00 | 1,152,765 | 11.00 | 1,745,342 | 12.00 | 1,778,492 |
| Infrastructure Project Management | 11.00 | 1,023,766 | 13.00 | 1,256,527 | 13.00 | 1,297,477 |
| Property Research and Land Acquisition | 3.00 | 223,875 | 2.00 | 159,226 | 2.00 | 170,560 |
| Line of Business Total | 30.00 | \$2,746,831 | 31.00 | \$3,603,474 | 32.00 | \$3,797,131 |

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

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 | FY18 | | FY19 | | FY20 | |
|--------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Environmental Water Quality | 6.10 | \$677,594 | 6.10 | \$800,623 | 6.20 | \$796,525 |
| Household Hazardous Waste Collection | 7.10 | 839,259 | 7.10 | 1,106,105 | 7.20 | 1,095,905 |
| Public Outreach | 1.00 | 83,140 | 1.00 | 122,656 | 1.00 | 115,972 |
| Storm Water Permitting | 13.80 | 1,077,958 | 13.80 | 1,343,667 | 14.60 | 1,454,432 |
| Line of Business Total | 28.00 | \$2,677,951 | 28.00 | \$3,373,051 | 29.00 | \$3,462,834 |

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 stormwater 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 | FY18 | | FY19 | | FY20 | |
|-------------------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Drainage* | 85.40 | \$6,951,389 | 92.10 | \$9,411,806 | 93.15 | \$9,694,033 |
| Graffiti Removal** | 2.10 | 211,942 | 0.00 | 10,267 | 0.00 | 0 |
| Streets | 92.00 | 10,638,308 | 105.00 | 12,960,006 | 108.50 | 12,618,405 |
| Traffic Operations | 42.50 | 3,298,949 | 43.90 | 4,452,557 | 40.35 | 4,229,302 |
| Line of Business Total | 222.00 | \$21,100,588 | 241.00 | \$26,834,636 | 242.00 | \$26,541,740 |

*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.



TRAFFIC MANAGEMENT

- **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.
- **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.

Traffic Management Positions and Budget

| Program | FY18 | | FY19 | | FY20 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Traffic Data Collection* | 2.20 | \$130,991 | 0.00 | \$0 | 0.00 | \$0 |
| Traffic and Transportation | 5.65 | 697,550 | 5.65 | 750,875 | 5.65 | 738,848 |
| Traffic Engineering* | 6.15 | 682,357 | 9.35 | 833,141 | 9.35 | 846,071 |
| Line of Business Total | 14.00 | \$1,510,898 | 15.00 | \$1,584,016 | 15.00 | \$1,584,919 |

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