

Public Works Department

Strategic Business Plan

Effective Date: July 1, 2019

Oklahoma City Vision

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

Oklahoma City Mission

We will provide exceptional services to residents and visitors. We do this by ensuring the safety of the public, delivering quality services and maintaining infrastructure to support the growth of the city.

Department Mission

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.

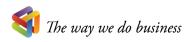
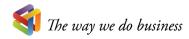


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Issues, Strategies, and Results

Issue 1: Condition of Streets

Increasing difficulty to address resident expectations of the quality of city streets, if not addressed with additional maintenance and reconstruction, will result in further dissatisfaction and lack of resident confidence.

Strategies

- Continue to provide efficient management that combines routine maintenance, street resurfacing, and new construction to improve overall condition of city streets.
- Continue unit price contracts for resurfacing and base repair for efficient delivery of projects.
- Identify and secure a dedicated funding source for the maintenance of street infrastructure.

Strategic Results

Annually, the Public Works Department will improve the timeliness of infrastructure repairs, as follows:

- Complete 80% of pothole repairs within 3 business days.
- Complete 80% of permanent utility cut repairs within 14 calendar days of receipt from line maintenance.

Annually, the Public Works Department will:

- Complete 77 miles of resurfacing and widening
- Expend \$46 million for resurfacing and widening projects
- 80% of arterial street resurfacing projects will be completed within 4 weeks
- By 2023, resident satisfaction with the condition of arterial streets will meet or exceed 40%
- By 2023, resident satisfaction with the condition of residential streets will meet or exceed 50%
- By 2023, the average of all city streets will have a Pavement Condition Index (PCI) rating of 70 or above
- By 2023, 60% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above
- By 2023, 65% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above

Issue 2: Capital Project Delivery

The increasing number of projects and continuing priority to expedite project construction if not addressed will result in failure to deliver projects on time and on budget.

Strategies

- Develop and maintain categorized budget worksheets, for sales tax and future bond projects to ensure delivery within available funds.
- Ensure consistent delivery and construction of projects using increased consulting services to supplement city project management staff.
- Utilize work order contracting on street resurfacing projects to reduce the number of total bids and expedite construction.
- Limit construction contract revisions through improved plan reviews, successful management of change orders and amendments, and expediting final acceptance of completed projects.

Strategic Results

- By December 2020, all listed 2007 bond issue projects will be completed or under construction.
- By December 2022, \$300 million of the \$967 million 2017 bond issue will be awarded or completed.
- By April 2021, all sales tax street resurfacing projects will be completed or under construction.

Annually, the department will continue to improve timeliness and budgeting for project delivery as evidenced by:

- 75% of facilities projects will be substantially completed on time.
- 75% of facilities construction projects will not exceed 7% in cost increases following award of contract.
- 75% of infrastructure construction projects will be substantially completed on time.
- 75% of infrastructure construction projects will not exceed 7% in cost increases following award of contract.

Issue 3: Condition of Drainage Infrastructure

Recent increases in the number of severe storm events coupled with limited resources to provide maintenance and new drainage construction, if not addressed, will result in a higher number of flooded structures, property damage, and resident complaints.

Strategies

- Continue to provide a drainage program that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.
- Develop new City basin drainage studies to better monitor the effects of urbanized development on the City's drainage systems to prioritize projects and address resident complaints.
- Complete an improved and updated Drainage Criteria Manual, to guide drainage design consultants on City standards and procedures.
- Revise the Drainage Ordinance to increase requirements and standards for newly constructed drainage infrastructure.
- Provide necessary staff, crews, and project resources to expedite response to drainage concerns.
- Improve Community Rating System to further lower flood insurance rates to residents.
- Update Drainage Utility Fee Structure

Strategic Results

- Annually, Complete 90% of drainage repairs within 30 calendar days.
- Achieve a FEMA community rating system of 6 by 2023.¹
- 50% of the City's drainage basin studies will be completed by 2023.

¹ The Community Rating System (CRS) is a voluntary system used by the Federal Emergency Management System (FEMA) that recognizes and encourages community floodplain management activities that exceed minimum National Flood Insurance Program (NFIP) standards. CRS participation allows for discounts on flood insurance premiums ranging from 5% to 45%. Depending upon the level of activity, communities are assigned to one of ten classes, with Class 1 offering to highest discount for policy holders.

Issue 4: Inspection Services

An increasing number of projects in the right of way from both the development community and public investment, if not addressed, will result in increased traffic impact.

Strategies

 Increase the timeliness of scheduled inspections to ensure contractor compliance and expedite construction. Establish a staffing level to allow for proactive work zone inspections to reduce the number of days roadways are closed.

Strategic Results

- By 2022, 60% of active construction projects receiving a site visit daily
- By 2022, 50% of active work zones will receive a compliance inspection

Accomplishments

Engineering Line of Business

- In FY17 the Engineering Line of Business delivered \$27 Million in resurfacing and reconstruction contracts for arterial and residential streets.
- In FY17 the Drainage Program addressed 318 drainage related concerns, completed 1,733 drainage repairs, inspected 10 of 17 city dams and 215 bridges, completed \$3 million in G.O. Bond funded bridge improvement and repair projects and \$4 million in G.O. Bond funded drainage improvement and repair projects.
- Infrastructure Program Summary FY18 through FY19:
 - 131 Infrastructure projects were completed (streets, traffic control, bridge, drainage and parks) with total construction costs of \$118 million; breakdown by category as follows:
 - Streets and Traffic: 83 Projects at \$103 million
 - Bridges: 7 Projects at \$2 million
 - Drainage: 20 Projects at \$4 million
 - Parks: 21 Projects at \$9 million

Field Services Line of Business

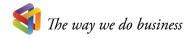
 Field Services inspected projects with an estimated total value of \$580 million during FY18. Program staff completed over 28,000 construction inspection reports during the year, and improved performance for right of way inspection timeliness, completing 97% of the 6,786 inspections within 1 day.

Storm Water Quality Line of Business

- The Industrial Program produced training material for the State Fair food vendor training workshop in FY 16/17.
- The Environmental Program installed ten drain inlet filters within the Lake Thunderbird Watershed during FY 16/17.
- The Division conducted six Water Way Clean Sweep events during FY 16/17.
- The Construction Program updated the Best Management Practices Manual during FY 17/18.
- The Public Outreach Program presented programs to more than 5,400 students during FY 16/17 and FY 17/18.
- The Household Hazardous Waste Facility replaced hardware on facility overhead doors and installed a new HVAC system during FY 16/17 and FY 17/18.

Streets, Traffic, and Drainage Maintenance Line of Business

<u>Admin – Training and Safety</u>



- The Division was able to expand the Training & Safety section from 1 budgeted Safety Analyst position to 3 budgeted positions – which allows for additional training and increased site visits to job locations.
- The Division procured and installed AED units for all STDM buildings. The Division has coordinated and funded mandatory AED/CPR training for all Division staff.
- The Division has implemented a successful CDL training program to train employees to obtain CDL certification.
- Successfully applied for a \$10,000 Risk Management grant to purchase equipment and supplies for a confined space training center.
- Due to the efforts of Division staff there has been a reduction in significant bodily injury claims.

<u>Traffic</u>

- Upgrade of all school zone flashers to allow flashers to communicate with ATMS traffic control system and allow for programming updates to be installed remotely.
- Re-deployed division resources to a quadrant-based program to promote improved response times for sign and signal calls.
- Traffic Signal LED Conversion- 250 of 800 signalized intersections converted to LED utilizing 9,000 LED modules. (not including LED Ped conversion)
- Purchased new ink-based sign production equipment which leads to increased capacity and efficiency and a reduction of environmental hazards to employees and reduced landfill waste.
- Purchase of hand carts and other associated equipment to allow for application of thermoplastic pavement markings in crosswalks and parking stalls
- Secured GOB funds for installation of battery backups for 46 signalized intersections.

<u>Streets</u>

- Implementation of quadrant-based pothole patching. Ordered 3 additional pothole patching trucks and added 6 new positions dedicated to pothole patching operations.
- Successfully assumed responsibility for utility cut repairs within the street. Implemented a reduction in the target from a 30-day completion to a 10 day completion.
- Implemented a new enhanced paving program with the purchase of a new larger paver which allows for greater production.

<u>Drainage</u>

- Successfully integrated the channel cleaning program. This work was previously performed by contractors.
- Opened new Oklahoma River Maintenance Building to allow for a dedicated base for all river operations.

Lines of Business and Programs

Department Organization

Administrative Line of Business

Executive Leadership Program

Engineering Line of Business

Drainage Engineering Program Engineering Technical Review Program Paving Engineering Program

Field Services Line of Business

Construction Inspection and Construction Quality Control Program Survey Program

Project Management Line of Business

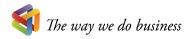
Contract Administration Program Facilities Project Management Program Infrastructure Project Management Program

Storm Water Quality Line of Business

Environmental Water Quality Program Household Hazardous Waste Collection Program Public Outreach Program Storm Water Permitting Program

Streets, Traffic, and Drainage Maintenance Line of Business

Drainage Program Streets Program Traffic Operations Program



Traffic Management Line of Business

Traffic and Transportation Services Program

Traffic Engineering Program

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

Programs and Key Measures

Executive Leadership Program

So f key measures and strategic results achieved

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management,

administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Family of Meas	ures
Results	% of key measures and strategic results achieved
	% of performance evaluations completed by the review date
	% of underutilized vehicles (excluding heavy construction equipment) in the Public Works Fleet

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide paving, drainage, and technical plan review engineering services to city staff, government agencies, the public and the development community so they can benefit from public and private construction improvements.

Programs and Key Measures

Drainage Engineering Program

 % of property owner drainage inquiry review and response completed within 30 calendar days

Engineering Technical Plan Review Program

% of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance

Paving Engineering Program



% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above



% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above

Drainage Engineering Program

The purpose of the Drainage Engineering Program is to provide federal and local drainage compliance and engineering services to City staff, government agencies, the public and the development community so they can they be protected from potential flooding and ensure compliance with all regulations.

Program Manager: Michelle January	
Program Budget: \$771,296 (FY20)	
Program Services:	
 Address Resident Inquiries 	 Drainage Criteria Manual Updates
 Bridge Inspection Services 	 Drainage Ordinance Updates
 Corp of Engineer Permits 	 Drainage Studies
 Dam Inspection Services 	 FEMA/NFIP Floodplain Compliance
	Services

Family of Meas	ures
Results	% of property owner drainage inquiry review and response completed within 30 calendar days
	% of bridges that have an acceptable rating
	% of bridges that are open to traffic
Outputs	# of drainage inquiry responses

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Engineering Technical Review Program

Inter-departmental construction

consultations

The purpose of the Engineering Technical Review Program is to provide 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.

Program Manager: Michelle January	
Program Budget: \$807,730 (FY20)	
Program Services:	
 Building Permit Application Reviews Corp Engineer and FEMA Flood Plain Permits Elevation Certificate Reviews Engineering Plan Approvals Final Inspections for Detention Ponds 	 Planning Commission Application Reviews Private Development ADA Compliance Reviews Review Private and Public Construction Plans
and Storm Sewers	 Right of way and public easement permit

- Right of way and public easement permit reviews
- Work Order Approvals

Family of Measures	
Results	% of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance
	% of infrastructure and site plan reviews requiring more than one review
Outputs	# of infrastructure and site plans reviewed
	# of work orders issued for Private Development
	# of Revocable Permits reviewed
Demands	# of infrastructure and site plans submitted for review

Paving Engineering Program

The purpose of the Paving Engineering Program is to provide street and sidewalk design and construction services to City staff so they can construct safe and comfortable roadways for public travel.

Program Manager: John Doyle	
Program Budget: \$2,854,843 (FY20)	
Program Services:	
 Coordinating intergovernmental funding 	 Sidewalk Construction Contracts
for city street projects	 50/50 Sidewalk Program Street
 City Right of Way ADA Compliance 	Inventories
Services Streetscape and street enhancement	
 Pavement Complaint Responses contracts 	
 Pavement Rating (PCI) Reporting 	 Street Resurfacing Contracts

- Pavement Repair and Improvement Street-widening contracts • Recommendations

Family of Mea	asures
Results	% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above
	% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above
Outputs	# of miles resurfaced
	# of miles streets widened
	# of miles of streetscapes/enhancements
	# of miles of new arterial street sidewalk constructed
	# of miles of new residential street sidewalk constructed
	# of miles of on-street bike facility installed
Demands	# of miles requiring reconstruction
	# of miles requiring resurfacing

Project Management Line of Business

The purpose of the Project Management Line of Business is to provide project construction oversight services to City departments and the public so they can have improved public infrastructure and facilities completed on time and within program budget.

Programs and Key Measures

Contract Administration Program

% of consulting contracts approved within 150 calendar days from advertising the project

Facilities Project Management Program

Dollar value of facilities projects awarded

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of facilities projects awarded

Infrastructure Project Management Program

Dollar value of infrastructure projects awarded

of infrastructure projects awarded

Contract Administration Program

The purpose of the Contract Administration Program is to provide architectural and engineering contract services, contractor prequalification, and specification management for City departments so they can have completed projects that meet expectations and requirements.

rg
 Contractor Pre-Qualifications Standard Specifications Revisions

- Bidding Document Revisions
- Consultant Evaluations

Family of Mea	isures
Results	% of consulting contracts approved within 150 calendar days from advertising the project
	% of amendments completed within 60 calendar days
	% of pre-qualification applications reviewed and approved in 60 calendar days
	% of new pre-qualified contractors receiving contractor field evaluation during the application process
Outputs	# of consulting contracts approved
	# of consulting contract amendments approved
	# of days that project contracts are in negotiation
	# of contractor pre-qualifications approved
	# of work orders issued
Demands	# of consulting contracts managed

Facilities Project Management Program

The purpose of the Facilities Project Management Program is to provide 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.

Program Manager:	Jim Lewellyn	
Program Budget:	\$1,778,492 (FY20)	
Program Services:		
 Capital Projects facilities and in 	s, (public buildings, new nprovements)	Project ManagementPublic Meetings
	al a statut a statut a s	

- Construction Administration
- Grant Management

Public/Private Partnership Agreements

Family of Mea	sures
Results	% of facilities projects substantially completed on time
	% of facilities construction projects not exceeding 7% in cost increases following award of contract
	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion
Outputs	Dollar value of facilities projects awarded
	# of facilities projects awarded
	# of work orders issued
Demands	# of facility projects in process

Traffic Control)

Infrastructure Project Management Program

The purpose of the Infrastructure Project Management Program is to provide 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.

Program Manager: Chad Meisenburg	
Program Budget: \$1,297,477 (FY20)	
Program Services:	
 Bond Oversight Committee and Bond Advisory Committee Meetings Construction Administration Cost Estimates Deliver Capital Projects (Including Streets, Bridges, Storm Sewers, Parks, 	 Inter-governmental Agreements Project Design Administration Project Management Services Project Schedules Public Meetings

Family of Mea	sures
Results	% of infrastructure construction projects substantially completed on time
	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract
	% of infrastructure projects achieving final acceptance within 90 calendar days of final inspection/substantial completion
Outputs	Dollar value of infrastructure projects awarded
	# of infrastructure projects awarded
Demands	# of infrastructure projects in process

Field Services Line of Business

The purpose of the Field Services Line of Business is to provide inspection, testing and survey services to City Staff, the public and the development communities so they can design, construct and maintain reliable and safe infrastructure in a timely manner.

Programs and Key Measures

Construction Inspection and Construction Quality Control Program

% of right of way inspections completed within one day of request

% of active construction projects receiving a site visit daily

Survey Program

% of surveys delivered by the proposed date of completion

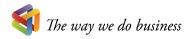
Construction Inspection and Construction Quality Control Program

The purpose of the Construction Inspection and Construction Quality Control Program is to provide plan review, materials testing, inspections, and reporting to City Staff and the development community so they can provide residents with infrastructure built and maintained in a timely manner and in accordance with recognized construction standards.

Program Manager: Daniel V	Vitthuhn
Program Budget: \$4,121,3	53 (FY20)
Program Services:	
 Action Center Responses 	 Right of Way Inspections
 Construction Inspections 	 Sidewalk Repairs and/or Replacements
 Creek/Channel Cleaning I 	nspections Street Repair Inspections
Plan Reviews	 Testing Schedules and Results

- Pavement Rating Inspections
- Testing Schedules and Results

Family of Meas	ures
Results	% of right of way inspections completed within one day of request % of active construction projects receiving a site visit daily
Outputs	Estimated value of work inspected # of inspections completed
Demands	# of total active projects # of new projects received



Survey Program

The purpose of the Survey Program is to provide 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.

Program Manager:	Colby Moynihan	
Program Budget:	\$341,706 (FY20)	
Program Services:		
 Construction S 	urveys	 Oklahoma River Hydrographic Surveys
 Design Surveys 		 Property Surveys
 Maintain Geodetic Controls 		

 Family of Measures

 Results
 % of surveys delivered by the proposed date of completion

 % of survey proposals provided within 3 business days of survey request

 Outputs
 # of surveys completed

Storm Water Quality Line of Business

The purpose of the Storm Water Quality Line of Business is to provide inspections, enforcement, water quality assessments and technical services, public outreach, household hazardous waste services and emergency response for residents, businesses and government agencies so they can comply with the Clean Water Act and enjoy a safe and clean environment.

Programs and Key Measures

Environmental Water Quality Program

% of storm water stations where water test results indicate no follow up is needed

Household Hazardous Waste Collection Program



Pounds of household hazardous waste collected

Public Outreach Program



of total public outreach contacts

Storm Water Permitting Program

% of active construction and land disturbance permitted sites receiving a monthly inspection



% of active industrial permitted sites receiving required inspections

Environmental Water Quality Program

The purpose of the Environmental Water Quality Program is to provide 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.

Program Manager: Derek Johnson	
Program Budget: \$796,525 (FY20)	
Program Services:	
 Monitoring and Assessments Best Management Practice Recommendations and Implementation Monitoring Data Collection Emergency Response Technical Support Services 	 Information Reports to Federal, State and Local Agencies Special Event Water Sampling Technical Presentations Technical Review of reports from Federal, State, and Local Agencies

Family of Meas	ures
Results	% of storm water stations where water test results indicate no follow up is needed
Outputs	# of dry weather sites monitored
	# of pounds of floatable debris collected from creeks within the city

Household Hazardous Waste Collection Program

Household Hazardous Waste Collections

The purpose of the Household Hazardous Waste Collection Program is to provide 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.

Program Manager:	Lyndel Gibson	
Program Budget:	\$1,095,905 (FY20)	
Program Services:		
 Emergency Disaster Collection Services Hazardous Waste Reuse, Recycling and Disposal Services 		 Neighborhood Collections Special Collections (Ammo/Computer/Tires/Medications)
 Homebound Program Collections 		(

Family of Measures Results % of households aware of the OKC household hazardous waste collection services Outputs Pounds of household hazardous waste collected # of residents utilizing Household Waste services # of Pounds of household hazardous waste reused and recycled

Public Outreach Program

The purpose of the Public Outreach Program is to educate, train and 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.

Program Manager:	Vacant		
Program Budget:	\$115,972 (FY20)		
Program Services:			
 Brochures 		 Trainir	ng and Workshops
Newsletters		 Volunt	teer Programs
 Public Speaking Engagements 		0	Adopt-a-City-Street
 School Programs 		0	Creek Sweep

• Curbs to Creeks

Family of Meas	sures				
Results	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program				
Outputs	# of total public outreach contacts				
	# of school visits				
	# of student contacts				
	# of total participants in volunteer programs				

Storm Water Permitting Program

The purpose of the Storm Water Permitting Program is to provide training, inspections and enforcement to developers, contractors, facility owner/operators and the public so they can prevent pollution of community waterways.

Program Manager: Scott Cox and Rebecca Dal	llen
Program Budget: \$1,454,432 (FY20)	
Program Services:	
 Action Center Responses Construction and Industrial Workshops Educational and Outreach Contacts Emergency Response Technical Support 	 Private and Public Development Plan Reviews Storm Water Pollution Prevention Plan Reviews
Services Information Reports to Federal, State 	 Storm Water Quality Construction and Industrial Permitting and Inspections

Street Sweeping Audits

	and Local Agencies
•	Municipal Code Enforcement

Pollution Investigations

Family of Measures		
Results	% of active construction and land disturbance permitted sites receiving a monthly inspection	
	% of active industrial permitted sites receiving required inspections	
	% of construction and industrial inspections in compliance with storm water	
	pollution prevention plan requirements	
	% of industrial inspections completed on time monthly	
Outputs	# of construction and land disturbance site enforcement actions issued	
	# of construction and land disturbance site inspections conducted	
	# of industrial site enforcement actions issued	
	# of industrial site inspections conducted	
	# of non-inspection related industrial site contacts	
Demands	# of active industrial permitted sites	
	# of active construction and land disturbance permitted sites	

Streets, Traffic and Drainage Maintenance Line of Business

The purpose of the Streets, Traffic and Drainage Maintenance Line of Business is to provide infrastructure installation, repair and maintenance, and Emergency Response services to resident and the traveling public so they can have transportation and drainage systems that meet their expectations.

Programs and Key Measures

Drainage Program

% of drainage repairs completed within 30 calendar days

Streets Program

- % of arterial pothole repairs completed within 3 calendar days of request
- % of residential pothole repairs completed within 5 calendar days of work order issued
- % of utility cut repairs completed within 14 calendar days of receipt from line maintenance

Traffic Operations Program



% of priority traffic signal calls responded to within 30 minutes

Drainage Program

The purpose of the Drainage Program is to provide construction, infrastructure maintenance, and river support services to the resident and patrons so they can have reliable storm water runoff control and use of the Oklahoma River as a unique quality of life venue.

Program Manager:	Marc Holland	
Program Budget:	\$9,694,033 (FY20)	
Program Services:		
 Debris Remova 	I	 Oklahoma River Maintenance Support
Emergency Res	ponses	Services and inspections
 Guardrail Installation and Repairs 		Special Event Support Services
 Improved Channel Repairs 		 Storm Sewer Repair

- Improved and Unimproved Channel • Cleaning and maintenance services
- Storm Sewer Repair
- **Unimproved Channel Repairs**

Family of Measures	
Results	Sof drainage repairs completed within 30 calendar days
	% of preventative maintenance work orders completed on schedule
Outputs	# of drainage repairs completed
	# of tons of debris removed from the Oklahoma River
Demand	# of unimproved acres maintained

Streets Program

The purpose of the Streets Program is to provide roadway repair and reconstruction services to the public so they can travel safely and comfortably throughout the City.

Program Manager:	Michael Colbert	
Program Budget:	\$12,618,405 (FY20)	
Program Services:		
 Debris Remova 	lls	 Pavement Surface Repairs
Emergency Res	sponse	Snow and Ice Removals
In-house Street	t Reconstruction	 Utility Cut Repairs

- In-house Street Resurfacing
- Family of Measures

 Results
 Image: Mark of arterial pothole repairs completed within 3 calendar days of work order issued

 Image: Mark of the second se

Traffic Operations Program

The purpose of the Traffic Operations program is to provide traffic control and maintenance services to the public so they can travel safely and efficiently throughout the City.

Program Manager: Randy Duncan	
Program Budget: \$4,229,302 (FY20)	
Program Services:	
 Emergency Response Barricading 	 Traffic Signal Installation Repairs
Pavement Markings	 Traffic Sign Installations and Repairs
 Street Closures 	 Traffic Signal Maintenance, Repair and
 Traffic Signal Installation Inspections 	Annual Inspections

Family of Measures		
Results	% of priority traffic signal calls responded to within 30 minutes	
	% of traffic signal intersections upgraded to LED	
	% of traffic signals without a loss of service during the year	
	% of traffic sign work orders completed within 7 days	
Outputs	# of traffic signal repairs completed	
	# of traffic sign installation and repairs completed	

Traffic Management Line of Business

The purpose of the Traffic Management Line of Business is to support the Traffic and Transportation Commission, produce meaningful traffic data, and provide traffic engineering services to the public, City staff and other agencies, so all roadway users can travel safely and efficiently on City Streets.

Programs and Key Measures

Traffic Engineering Program



% of resident satisfied with the flow of traffic and ease of getting around the City as indicated by the resident's survey

Traffic and Transportation Services Program

% of work zone permits issued within one business day of application

✤ % of work zones inspected in compliance

Traffic Engineering Program

The purpose of the Traffic Engineering Program is to provide 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.

Program Manager: Stuart Chai	
Program Budget: \$846,071, (FY20)	
Program Services:	
 Annual ACOG Unified Planning Work Program Reports Average Daily Traffic Counts Electric Company Yearly Contracts for Street Lighting Engineering Plan Reviews Intersection Safety and Traffic Control Reviews Over Height Permits Pedestrian Counts 	 Planning Commission Support Sign, Pavement Marking and Traffic Signal Service Requests Speed Studies Street Light Installation Requests Traffic Commission Application Packets Traffic Ordinances Traffic Signal Phasing and Timing Reviews Traffic Study Reviews Turning Movement Counts

Family of Meas	sures	
Results	% of residents satisfied with the flow of traffic and ease of getting around the City as indicated by the resident's survey	
	% of field studies completed within 14 days	
	% of traffic engineering plan reviews receiving initial response within 3 business days	
Outputs	# of traffic construction design plans reviewed	
	# of traffic modifications that increased safety	
	# of traffic service requests completed	
	# of field studies completed	

Traffic and Transportation Services Program

The purpose of the Traffic and Transportation Services Program is to provide work zone permits, work zone inspections and traffic safety recommendations to the development community so they can safely operate in the right of way.

Program Manager:	Stuart Chai	
Program Budget:	\$738,848 (FY20)	
Program Services:		
 Online Street C 	Closure Maps	Work Zone Permits and InspectionsWrecker Service Contracts

Family of Meas	sures	
Results	Sof work zones inspected in compliance	
	Sof work zone permits issued within one business day of application	
Outputs	# of work zone compliance inspections	
	# of work zone permit requests processed	
	# of active work zones receiving compliance inspection	
Demands	# of active work zones	