



# 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.

## Table of Contents

|  |           |
|--|-----------|
| <b>Issues, Strategies, and Results .....</b>                           | <b>4</b>  |
| <b>Issue 1: Condition of Streets .....</b>                             | <b>4</b>  |
| <b>Issue 2: Capital Project Delivery .....</b>                         | <b>5</b>  |
| <b>Issue 3: Condition of Drainage Infrastructure .....</b>             | <b>6</b>  |
| <b>Issue 4: Inspection Services.....</b>                               | <b>7</b>  |
| <b>Accomplishments .....</b>   | <b>8</b>  |
| <b>Lines of Business and Programs .....</b>                            | <b>10</b> |
| <b>Department Organization .....</b>                                   | <b>10</b> |
| <b>Administrative Line of Business .....</b>                           | <b>12</b> |
| Executive Leadership Program.....                                      | 13        |
| <b>Engineering Line of Business .....</b>                              | <b>14</b> |
| Drainage Engineering Program .....                                     | 15        |
| Engineering Technical Review Program.....                              | 16        |
| Paving Engineering Program .....                                       | 17        |
| <b>Project Management Line of Business.....</b>                        | <b>18</b> |
| Contract Administration Program.....                                   | 19        |
| Facilities Project Management Program.....                             | 20        |
| Infrastructure Project Management Program .....                        | 21        |
| <b>Field Services Line of Business .....</b>                           | <b>22</b> |
| Construction Inspection and Construction Quality Control Program.....  | 23        |
| Survey Program.....  | 24        |
| <b>Storm Water Quality Line of Business .....</b>                      | <b>25</b> |
| Environmental Water Quality Program .....                              | 26        |
| Household Hazardous Waste Collection Program.....                      | 27        |
| Public Outreach Program.....   | 28        |
| Storm Water Permitting Program.....                                    | 29        |
| <b>Streets, Traffic and Drainage Maintenance Line of Business.....</b> | <b>30</b> |



|   |           |
|---|-----------|
| Drainage Program .....                            | 31        |
| Streets Program .....                             | 32        |
| Traffic Operations Program .....                  | 33        |
| <b>Traffic Management Line of Business .....</b>  | <b>34</b> |
| Traffic Engineering Program .....                 | 35        |
| Traffic and Transportation Services Program ..... | 36        |

## 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.<sup>1</sup>
- 50% of the City's drainage basin studies will be completed by 2023.

---

<sup>1</sup> 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

#### Admin – Training and Safety



- 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.

### Traffic

- 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.

### Streets

- 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.

### Drainage

- 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



% of 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.

---

Program Manager: **Eric Wenger**

---


Program Budget: \$9,032,388 (FY20)

---

### Program Services:

- Agenda Items / Packets
  - Audit Responses
  - Budget Proposals
  - Resident Responses
  - Continuity of Operations Plan
  - Contract Compliance Reviews
  - Contracts, Leases, and Agreements
  - Executive Reports
    - City Manager Reports
    - Ad Hoc Reports
    - Special Project Reports
    - Performance Reports
  - FMLA Authorizations
  - Grant Applications
  - Grant Status Reports
  - Grievance Resolutions
  - Internal Investigation Reports
  - Legislative Recommendations
  - Needs Analyses
  - Open Record Responses
  - Personnel Transactions
  - Plans (i.e. Master, Strategic Business Plans)
  - Policies and Procedures
  - Presentations
  - Project and Financial Impact Analyses
  - Union Negotiations and Recommendations
- 

### Family of Measures

|         |   |
|---------|---|
| Results |  <b>% of key measures and strategic results achieved</b> |
|         | % 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
- Bridge Inspection Services
- Corp of Engineer Permits
- Dam Inspection Services
- Drainage Criteria Manual Updates
- Drainage Ordinance Updates
- Drainage Studies
- FEMA/NFIP Floodplain Compliance Services

| Family of Measures |  |
|--------------------|--|
| 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  |

## Engineering Technical Review Program

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:  | <b>Michelle January</b>  |
| Program Budget:   | \$807,730 (FY20)   |
| Program Services:   |  |
| <ul style="list-style-type: none"> <li>▪ Building Permit Application Reviews</li> <li>▪ Corp Engineer and FEMA Flood Plain Permits</li> <li>▪ Elevation Certificate Reviews</li> <li>▪ Engineering Plan Approvals</li> <li>▪ Final Inspections for Detention Ponds and Storm Sewers</li> <li>▪ Inter-departmental construction consultations</li> </ul> | <ul style="list-style-type: none"> <li>▪ Planning Commission Application Reviews</li> <li>▪ Private Development ADA Compliance Reviews</li> <li>▪ Review Private and Public Construction Plans</li> <li>▪ Right of way and public easement permit reviews</li> <li>▪ Work Order Approvals</li> </ul> |

| Family of Measures |   |
|--------------------|---|
| Results            |  <b>% of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance</b> |
|                    | % 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 for city street projects
- City Right of Way ADA Compliance Services
- Pavement Complaint Responses
- Pavement Rating (PCI) Reporting
- Pavement Repair and Improvement Recommendations
- Sidewalk Construction Contracts
- 50/50 Sidewalk Program Street Inventories
- Streetscape and street enhancement contracts
- Street Resurfacing Contracts
- Street-widening contracts

| Family of Measures |  |
|--------------------|--|
| 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



# 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.

Program Manager: **Chad Meisenburg**

Program Budget: \$550,602 (FY20)

Program Services:

- Architectural and Engineering Consulting Contracts
- Bidding Document Revisions
- Consultant Evaluations
- Contractor Pre-Qualifications
- Standard Specifications Revisions

| Family of Measures |   |
|--------------------|---|
| Results            |  <b>% of consulting contracts approved within 150 calendar days from advertising the project</b> |
|                    | % 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, (public buildings, new facilities and improvements)
- Construction Administration
- Grant Management
- Project Management
- Public Meetings
- Public/Private Partnership Agreements

| Family of Measures |  |
|--------------------|--|
| 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  |

## 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:  | <b>Chad Meisenburg</b>   |
| Program Budget:   | \$1,297,477 (FY20)   |
| Program Services: | <ul style="list-style-type: none"> <li>▪ Bond Oversight Committee and Bond Advisory Committee Meetings</li> <li>▪ Construction Administration</li> <li>▪ Cost Estimates</li> <li>▪ Deliver Capital Projects (Including Streets, Bridges, Storm Sewers, Parks, Traffic Control)</li> <li>▪ Inter-governmental Agreements</li> <li>▪ Project Design Administration</li> <li>▪ Project Management Services</li> <li>▪ Project Schedules</li> <li>▪ Public Meetings</li> </ul> |

| Family of Measures |  |
|--------------------|--|
| 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:  | <b>Daniel Witthuhn</b>   |
| Program Budget:   | \$4,121,353 (FY20)   |
| Program Services: | <ul style="list-style-type: none"> <li>▪ Action Center Responses</li> <li>▪ Construction Inspections</li> <li>▪ Creek/Channel Cleaning Inspections</li> <li>▪ Plan Reviews</li> <li>▪ Pavement Rating Inspections</li> <li>▪ Right of Way Inspections</li> <li>▪ Sidewalk Repairs and/or Replacements</li> <li>▪ Street Repair Inspections</li> <li>▪ Testing Schedules and Results</li> </ul> |

| Family of Measures |  |
|--------------------|--|
| Results            | <b>% of right of way inspections completed within one day of request</b> |
|                    | <b>% of active construction projects receiving a site visit daily</b>    |
| 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:  | <b>Colby Moynihan</b>   |
| Program Budget:   | \$341,706 (FY20)  |
| Program Services: | <ul style="list-style-type: none"> <li>▪ Construction Surveys</li> <li>▪ Design Surveys</li> <li>▪ Maintain Geodetic Controls</li> <li>▪ Oklahoma River Hydrographic Surveys</li> <li>▪ Property Surveys</li> </ul> |

| 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 Measures |  |
|--------------------|--|
| 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

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:  | <b>Lyndel Gibson</b>  |
| Program Budget:   | \$1,095,905 (FY20)  |
| Program Services: | <ul style="list-style-type: none"> <li>▪ Emergency Disaster Collection Services</li> <li>▪ Hazardous Waste Reuse, Recycling and Disposal Services</li> <li>▪ Homebound Program Collections</li> <li>▪ Household Hazardous Waste Collections</li> <li>▪ Neighborhood Collections</li> <li>▪ Special Collections (Ammo/Computer/Tires/Medications)</li> </ul> |

| Family of Measures |  |
|--------------------|--|
| Results            | % of households aware of the OKC household hazardous waste collection services   |
| Outputs            |  <b>Pounds of household hazardous waste collected</b> |
|                    | # 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:  | <b>Vacant</b>   |
| Program Budget:   | \$115,972 (FY20)  |
| Program Services: | <ul style="list-style-type: none"> <li>▪ Brochures</li> <li>▪ Newsletters</li> <li>▪ Public Speaking Engagements</li> <li>▪ School Programs</li> <li>▪ Training and Workshops</li> <li>▪ Volunteer Programs               <ul style="list-style-type: none"> <li>○ Adopt-a-City-Street</li> <li>○ Creek Sweep</li> <li>○ Curbs to Creeks</li> </ul> </li> </ul> |

| Family of Measures |   |
|--------------------|---|
| 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 Dallen**

Program Budget: \$1,454,432 (FY20)

### Program Services:

- Action Center Responses
- Construction and Industrial Workshops
- Educational and Outreach Contacts
- Emergency Response Technical Support Services
- Information Reports to Federal, State and Local Agencies
- Municipal Code Enforcement
- Pollution Investigations
- Private and Public Development Plan Reviews
- Storm Water Pollution Prevention Plan Reviews
- Storm Water Quality Construction and Industrial Permitting and Inspections
- Street Sweeping Audits

| 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:  | <b>Marc Holland</b>   |
| Program Budget:   | \$9,694,033 (FY20)  |
| Program Services: | <ul style="list-style-type: none"> <li>▪ Debris Removal</li> <li>▪ Emergency Responses</li> <li>▪ Guardrail Installation and Repairs</li> <li>▪ Improved Channel Repairs</li> <li>▪ Improved and Unimproved Channel Cleaning and maintenance services</li> <li>▪ Oklahoma River Maintenance Support Services and inspections</li> <li>▪ Special Event Support Services</li> <li>▪ Storm Sewer Repair</li> <li>▪ Unimproved Channel Repairs</li> </ul> |

| Family of Measures |  |
|--------------------|--|
| Results            |  <b>% of drainage repairs completed within 30 calendar days</b> |
|                    | % 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:  | <b>Michael Colbert</b>   |
| Program Budget:   | \$12,618,405 (FY20)  |
| Program Services: | <ul style="list-style-type: none"> <li>▪ Debris Removals</li> <li>▪ Emergency Response</li> <li>▪ In-house Street Reconstruction</li> <li>▪ In-house Street Resurfacing</li> <li>▪ Pavement Surface Repairs</li> <li>▪ Snow and Ice Removals</li> <li>▪ Utility Cut Repairs</li> </ul> |

| Family of Measures |   |
|--------------------|---|
| Results            |  % of arterial pothole repairs completed within 3 calendar days of work order issued           |
|                    |  % of residential pothole repairs completed within 3 calendar days of work order issued        |
|                    |  % of utility cut repairs completed within 14 calendar days of receipt from line maintenance |
| Outputs            | # of utility cut repairs  |
|                    | # of potholes repaired  |



## 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
- Pavement Markings
- Street Closures
- Traffic Signal Installation Inspections
- Traffic Signal Installation Repairs
- Traffic Sign Installations and Repairs
- Traffic Signal Maintenance, Repair and Annual Inspections

| Family of Measures |  |
|--------------------|--|
| Results            |  <b>% of priority traffic signal calls responded to within 30 minutes</b> |
|                    | % 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 Measures

|         |  |
|---------|--|
| Results |  <b>% of residents satisfied with the flow of traffic and ease of getting around the City as indicated by the resident's survey</b> |
|         | % 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:  | <b>Stuart Chai</b>   |
| Program Budget:   | \$738,848 (FY20)   |
| Program Services: | <ul style="list-style-type: none"> <li>▪ Online Street Closure Maps</li> <li>▪ Work Zone Permits and Inspections</li> <li>▪ Wrecker Service Contracts</li> </ul> |

| Family of Measures |  |
|--------------------|--|
| Results            |  % of work zones inspected in compliance                              |
|                    |  % of 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   |