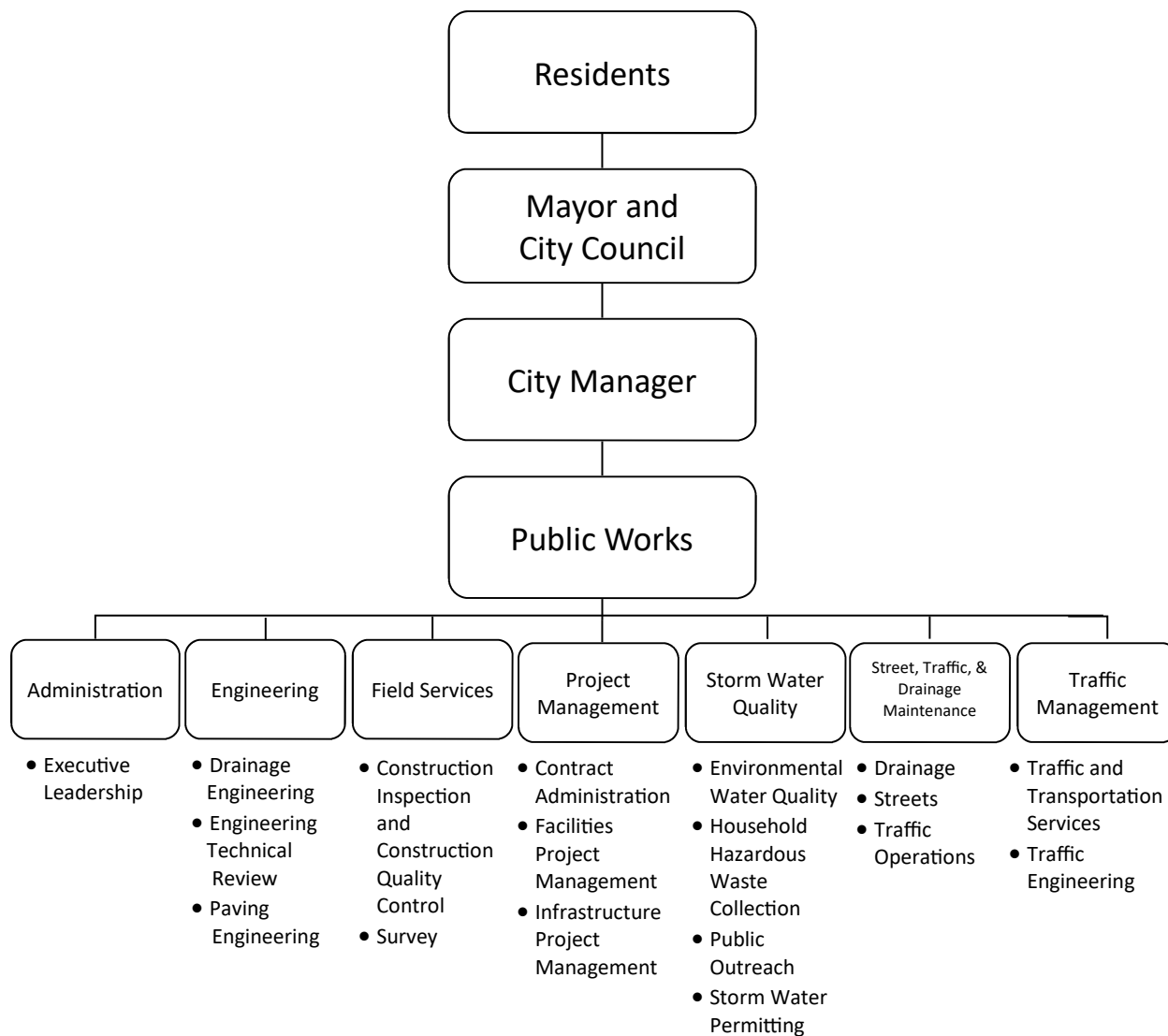


# Public Works



Director	Budget	Positions
Eric J. Wenger, P.E.	\$251,266,219	417

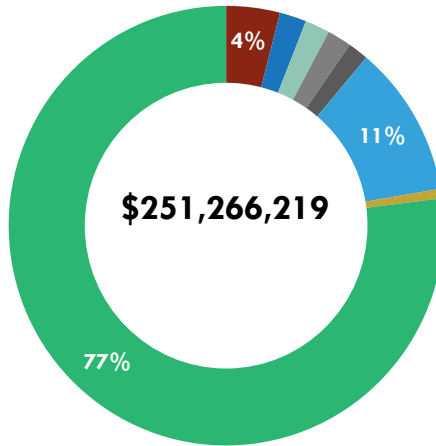
# DEPARTMENT INTRODUCTION

## 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



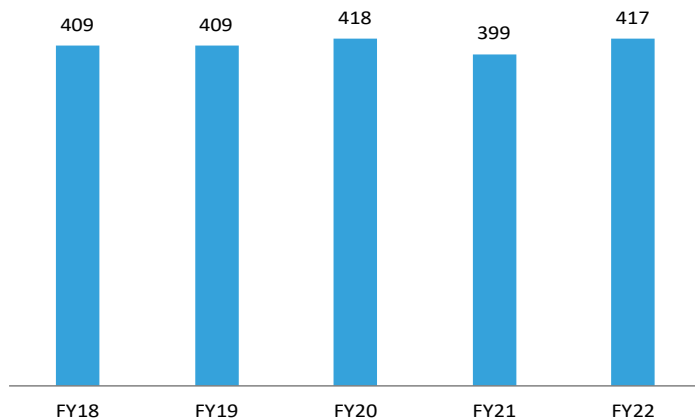
## Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 3,900 miles of public streets with 787 signalized intersections and over 90,000 traffic signs throughout the City.
- The Field Services Division performs over 30,000 construction inspections every year.

## DEPARTMENT OVERVIEW

The Public Works Department has a total budget of \$251,266,219, which is a decrease of 19.99%. There are 417 positions authorized in the FY22 budget, an increase of eighteen positions. Among the most significant changes, is the \$6,740,341 decrease in capital expenditures.

## POSITION HISTORY



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

## MAJOR BUDGET CHANGES

Public Works Department Major Budget Changes	Amount	Positions
1. Changes in personal related costs such as salaries, merit, retirement, health insurance, and other benefits	\$772,891	
2. Adds a Construction Project Coordinator in the Contract Administration Program to to implement the Local Business Utilization Plan adopted by the City Council	\$72,852	1.00
3. Adds a GIS Analyst in the Executive Leadership Program to improve the accuracy of the GIS System	\$72,852	1.00
4. Adds a Systems Support Technician II in the Traffic Operations Program to make traffic signs in a more timely manner	\$70,227	1.00
5. Adds a Technical Review Liaison in the Technical Review and Regulation Program to answer technical review questions from the development community	\$72,852	1.00
6. Adds an Engineering Assistant I in the Technical Review and Regulation Program to improve the department's ability to review	\$70,227	1.00
7. Adds an Environmental Unit Specialist to the Stormwater Construction and Industrial Permit Program to improve the timeliness of inspection intervals and continuity of operations	\$70,227	1.00
8. Adds an Office Assistant to Executive Leadership Program and reduces services line items	-	1.00
9. Adds one Crew Chief and one Crew Worker II to the Project Facilities Management Program to bring dredging in-house rather than contracting	-	2.00
10. Adds two Crew Worker I's and one Crew Chief to the Streets Program to improve the maintenance of dedicated bike lanes	\$155,140	3.00
11. Restore a Construction Project Manager in the Infrastructure Project Management Program that was deleted in the FY21 budget to increase the number of projects managed	\$78,616	1.00
12. Restores a Concrete Finisher in the Streets Program that was deleted in the FY21 budget to increase the timeliness of utility cut repair completion	\$59,940	1.00
13. Restores a Crew Chief in the Streets Program that was deleted in the FY21 budget to respond to and repair potholes quicker	\$52,910	1.00
14. Restores a System Support Specialist I in the Infrastructure Project Management Program that was deleted in the FY21 budget to manage construction projects more efficiently	\$78,616	1.00
15. Restores a Traffic Crew Chief in the Streets Program that was deleted in the FY21 budget ability to respond to issues and repair traffic signs more efficiently	\$58,042	1.00
16. Restores a Traffic Maintenance Worker in the Streets Program that was deleted in the FY21 budget to increase the response to traffic signal calls	\$56,330	1.00

# EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$7,918,633	\$8,841,671	\$9,312,079	5.32%
Engineering	4,106,170	4,543,417	4,651,259	2.37%
Field Services	4,255,591	4,282,473	4,324,115	0.97%
Project Management	4,216,393	3,892,901	4,180,008	7.38%
Storm Water Quality	2,916,305	3,510,718	3,566,084	1.58%
Streets, Traffic & Drainage Maint.	23,256,233	25,644,944	26,095,050	1.76%
Traffic Management	1,696,167	1,688,767	1,626,202	-3.70%
<b>Total Operating Expenditures</b>	<b>\$48,365,492</b>	<b>\$52,404,891</b>	<b>\$53,754,797</b>	<b>2.58%</b>
Capital Expenditures	\$70,586,402	\$24,380,958	\$17,640,617	-27.65%
Other Non-Operating Expenditures	6,938,736	237,251,605	179,870,805	-24.19%
<b>Department Total</b>	<b>\$125,890,630</b>	<b>\$314,037,454</b>	<b>\$251,266,219</b>	<b>-19.99%</b>
Less Interfund Transfers	(\$1,165,500)	\$0	\$0	N/A
<b>Department Total</b>	<b>\$124,725,130</b>	<b>\$314,037,454</b>	<b>\$251,266,219</b>	<b>-19.99%</b>

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$32,648,927	\$32,849,110	\$34,276,161	4.34%
Better Streets, Safer City Sales Tax Fund	63,998,823	200,134,922	137,211,598	-31.44%
Capital Improvement Projects Fund	3,843,638	10,928,055	8,553,283	-21.73%
Grants Management Fund	5,081,860	119,700	1,919,700	1503.76%
Impact Fee Fund	513,761	33,826,064	37,308,943	10.30%
Special Purpose Fund	1,343,115	3,170,919	3,430,564	8.19%
Storm Water Drainage Utility Fund	18,460,506	32,861,816	28,565,970	-13.07%
Street & Alley Fund	0	146,868	0	-100.00%
<b>Total All Funding Sources</b>	<b>\$125,890,630</b>	<b>\$314,037,454</b>	<b>\$251,266,219</b>	<b>-19.99%</b>
Less Interfund Transfers	(\$1,165,500)	\$0	\$0	N/A
<b>Grand Total All Funds</b>	<b>\$124,725,130</b>	<b>\$314,037,454</b>	<b>\$251,266,219</b>	<b>-19.99%</b>

# POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	23.00	22.00	24.00	9.09%
Engineering	27.00	26.00	28.00	7.69%
Field Services	50.00	48.00	48.00	0.00%
Project Management	32.00	31.00	36.00	16.13%
Storm Water Quality	29.00	29.00	30.00	3.45%
Streets, Traffic & Drainage Maint.	242.00	228.00	236.00	3.51%
Traffic Management	15.00	15.00	15.00	0.00%
<b>Department Total</b>	<b>418.00</b>	<b>399.00</b>	<b>417.00</b>	<b>4.51%</b>

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	276.05	257.75	269.55	4.58%
Storm Water Drainage Utility Fund	141.95	141.25	147.45	4.39%
<b>Department Total</b>	<b>418.00</b>	<b>399.00</b>	<b>417.00</b>	<b>4.51%</b>

# PUBLIC WORKS LINES OF BUSINESS

## ADMINISTRATION

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

### Administration Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	23.00	\$7,918,633	22.00	\$8,841,671	24.00	\$9,312,079
<b>Line of Business Total</b>	<b>23.00</b>	<b>\$7,918,633</b>	<b>22.00</b>	<b>\$8,841,671</b>	<b>24.00</b>	<b>\$9,312,079</b>



## ENGINEERING

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

### Engineering Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Drainage Engineering	7.25	\$722,736	7.50	\$888,194	7.50	\$863,854
Engineering Technical Review	8.35	730,250	8.25	838,464	10.25	978,994
Paving Engineering	11.40	2,653,184	10.25	2,816,759	10.25	2,808,411
<b>Line of Business Total</b>	<b>27.00</b>	<b>\$4,106,170</b>	<b>26.00</b>	<b>\$4,543,417</b>	<b>28.00</b>	<b>\$4,651,259</b>



## FIELD SERVICES

- **The Construction Inspection and Construction Quality Control Program** provides plan review, materials testing, inspections, and reporting to City Staff and the development community so they can provide residents 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Construction Inspection and Construction Quality Control	45.90	\$3,907,932	43.90	\$3,930,519	43.90	\$3,963,304
Survey	4.10	347,659	4.10	351,954	4.10	360,811
<b>Line of Business Total</b>	<b>50.00</b>	<b>\$4,255,591</b>	<b>48.00</b>	<b>\$4,282,473</b>	<b>48.00</b>	<b>\$4,324,115</b>



## 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.

### Project Management Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Contract Administration	5.00	\$450,961	6.00	\$655,492	7.00	\$718,239
Facilities Project Management	12.00	2,479,411	11.00	1,887,117	13.00	1,889,304
Infrastructure Project Management*	13.00	1,112,300	14.00	1,342,714	16.00	1,570,191
Property Research and Land Acquisition*	2.00	173,721	0.00	7,578	0.00	2,274
<b>Line of Business Total</b>	<b>32.00</b>	<b>\$4,216,393</b>	<b>31.00</b>	<b>\$3,892,901</b>	<b>36.00</b>	<b>\$4,180,008</b>

\*In its most recent Business Plan update, the department merged its Property Research and Land Acquisition program into Infrastructure 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Environmental Water Quality	6.20	\$555,971	6.20	\$794,882	6.20	\$821,301
Household Hazardous Waste Collection	7.20	1,004,105	7.20	1,145,664	7.20	1,084,935
Public Outreach	1.00	60,602	1.00	108,299	1.00	112,682
Storm Water Permitting	14.60	1,295,627	14.60	1,461,873	15.60	1,547,166
<b>Line of Business Total</b>	<b>29.00</b>	<b>\$2,916,305</b>	<b>29.00</b>	<b>\$3,510,718</b>	<b>30.00</b>	<b>\$3,566,084</b>



## STREETS, TRAFFIC, AND DRAINAGE MAINTENANCE

- **The Drainage Program** provides construction, infrastructure maintenance, and river support services to the residents 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Drainage	93.15	\$8,342,057	92.45	\$9,792,134	93.15	\$9,591,988
Streets	108.50	11,117,895	99.50	11,899,312	104.50	12,352,674
Traffic Operations	40.35	3,793,592	36.05	3,953,498	38.35	4,150,388
<b>Line of Business Total</b>	<b>242.00</b>	<b>\$23,256,233</b>	<b>228.00</b>	<b>\$25,644,944</b>	<b>236.00</b>	<b>\$26,095,050</b>



## 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Traffic and Transportation	5.65	745,527	5.65	828,776	5.65	753,021
Traffic Engineering	9.35	950,640	9.35	859,991	9.35	873,181
<b>Line of Business Total</b>	<b>15.00</b>	<b>\$1,696,167</b>	<b>15.00</b>	<b>\$1,688,767</b>	<b>15.00</b>	<b>\$1,626,202</b>

