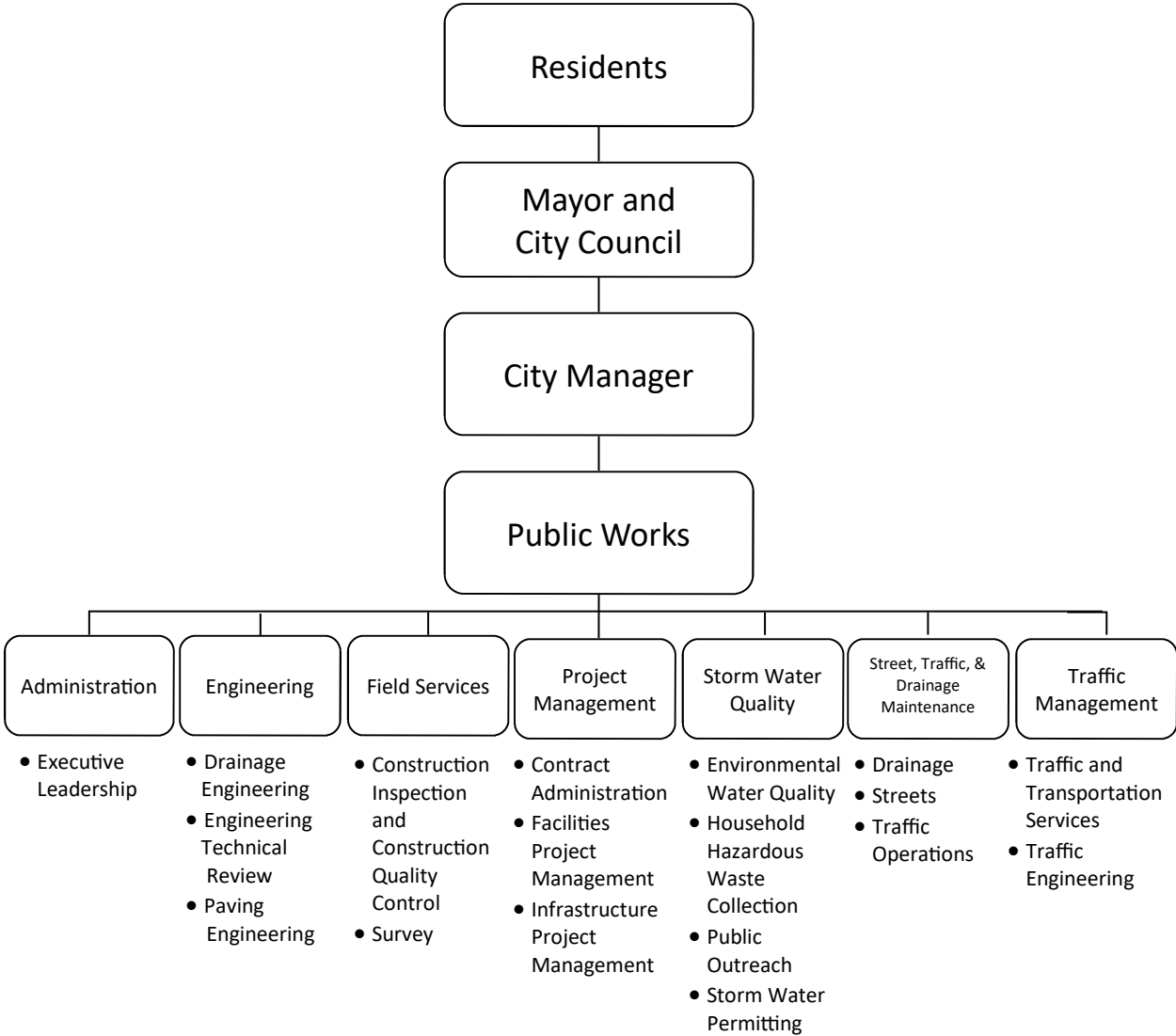


Public Works



Director	Budget	Positions
Eric J. Wenger, P.E.	\$256,414,679	400

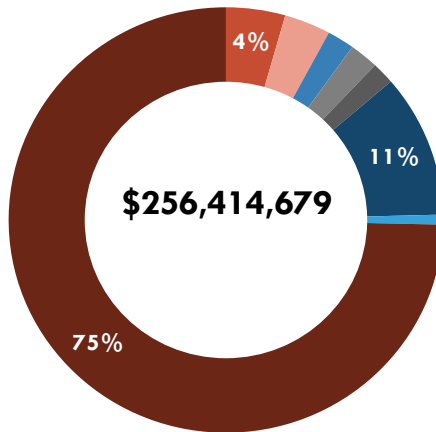
DEPARTMENT INTRODUCTION

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



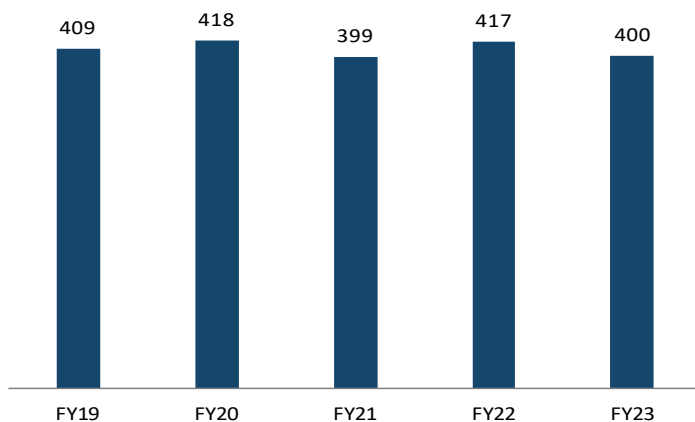
Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 3,900 miles of public streets with 794 signalized intersections and over 90,000 traffic signs throughout the City.
- The Field Services Division performs over 32,000 construction inspections every year.

DEPARTMENT OVERVIEW

The Public Works Department has a total budget of \$256,414,679, which is a decrease of 3.10%. There are 400 positions authorized in the FY23 budget, a decrease of seventeen positions. Among the most significant changes, is the \$1,718,190 decrease in grants management expenditures.

POSITION HISTORY



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

MAJOR BUDGET CHANGES

Public Works Department Major Budget Changes		Amount	Positions
1.	Changes in personal related costs such as salaries, merit, retirement, health insurance, and other benefits	\$804,459	
2.	Adds a Unit Operations Supervisor to the Street Maintenance Program to provide more efficient management	\$86,519	1.00
3.	Adds an Engineering Assistant II to the Engineering Technical Review Program to improve the timeliness of the plan review process	\$80,083	1.00
4.	Adds a Senior Project Manager to the Paving Engineering Program to manage utility cuts full time	\$89,991	1.00
5.	Adds a Field Operations Supervisor to the Facilities Project Management Program to prioritize and distribute assignments to work crews	\$77,070	1.00
6.	Adds an Engineering Assistant II to the Drainage and Bridge Engineering Program to serve as a liaison to the Planning Commission and assist in responding to drainage complaints	\$80,083	1.00
7.	Adds an Environmental Unit Supervisor to the Environmental Water Quality Program to manage the City's TDML compliance program	\$82,070	1.00
8.	Adds a Unit Operations Leader and a Traffic Maintenance Worker to the Construction Inspection and Construction Quality Control Program to perform utility locate marking services	\$136,537	2.00
9.	Adds four Crew Worker II positions to the Street Maintenance Program in order to improve the department's ability to timely respond to pothole repair requests	\$203,344	4.00
10.	Deletes 29 positions in the Streets & Drainage Maintenance Program reallocating funding to pay for contracting services for utility cut repairs		(29.00)

EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$11,152,021	\$9,356,437	\$9,749,821	4.20%
Engineering	5,397,140	5,296,981	7,643,549	44.30%
Field Services	4,357,571	4,324,115	4,480,756	3.62%
Project Management	3,757,732	4,200,179	4,762,244	13.38%
Storm Water Quality	2,985,899	3,664,109	3,731,268	1.83%
Streets, Traffic & Drainage Maint.	20,743,246	27,484,754	24,076,267	-12.40%
Traffic Management	1,863,387	1,626,202	1,672,932	2.87%
Total Operating Expenditures	<u>\$50,256,996</u>	<u>\$55,952,777</u>	<u>\$56,116,837</u>	0.29%
Capital Expenditures	\$55,676,130	\$19,800,617	\$35,044,232	76.99%
Other Non-Operating Expenditures	1,720,456	188,870,805	165,253,610	-12.50%
Department Total	<u>\$107,653,582</u>	<u>\$264,624,199</u>	<u>\$256,414,679</u>	-3.10%
Less Interfund Transfers	<u>(\$1,880,000)</u>	<u>\$0</u>	<u>\$0</u>	N/A
Department Total	<u>\$105,773,582</u>	<u>\$264,624,199</u>	<u>\$256,414,679</u>	-3.10%

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	\$34,311,709	\$35,649,670	\$35,817,516	0.47%
Better Streets, Safer City Sales Tax Fund	49,992,346	137,211,598	102,157,287	-25.55%
Capital Improvement Projects Fund	2,093,199	10,713,283	23,146,212	116.05%
Grants Management Fund	204,361	1,919,700	201,510	-89.50%
Impact Fee Fund	959,186	37,308,943	51,130,670	37.05%
Special Purpose Fund	556,909	12,430,564	11,764,143	-5.36%
Storm Water Drainage Utility Fund	19,457,258	29,390,441	32,197,238	9.55%
Street & Alley Fund	78,614	0	103	N/A
Total All Funding Sources	<u>\$107,653,582</u>	<u>\$264,624,199</u>	<u>\$256,414,679</u>	-3.10%
Less Interfund Transfers	<u>(\$1,880,000)</u>	<u>\$0</u>	<u>\$0</u>	N/A
Grand Total All Funds	<u>\$105,773,582</u>	<u>\$264,624,199</u>	<u>\$256,414,679</u>	-3.10%

POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Administration	22.00	24.00	24.00	0.00%
Engineering	26.00	28.00	32.00	14.29%
Field Services	48.00	48.00	49.00	2.08%
Project Management	31.00	36.00	37.00	2.78%
Storm Water Quality	29.00	30.00	31.00	3.33%
Streets, Traffic & Drainage Maint.	228.00	236.00	212.00	-10.17%
Traffic Management	15.00	15.00	15.00	0.00%
Department Total	399.00	417.00	400.00	-4.08%

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	257.75	269.55	248.80	-7.70%
Storm Water Drainage Utility Fund	141.25	147.45	151.20	2.54%
Department Total	399.00	417.00	400.00	-4.08%

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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	22.00	\$11,152,021	24.00	\$9,356,437	24.00	\$9,749,821
Line of Business Total	22.00	\$11,152,021	24.00	\$9,356,437	24.00	\$9,749,821



ENGINEERING

- **The Drainage Engineering Program** provides federal and local drainage and bridge 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 pavement management services to the public so they can have safe and well-maintained roads and sidewalks in Oklahoma City.

Engineering Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage Engineering	7.50	\$856,562	7.50	\$872,385	8.50	\$1,008,290
Engineering Technical Review	8.25	773,826	10.25	1,188,514	11.25	1,089,843
Paving Engineering	10.25	3,766,753	10.25	3,236,082	12.25	5,545,416
Line of Business Total	26.00	\$5,397,141	28.00	\$5,296,981	32.00	\$7,643,549



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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspection and Construction Quality Control	43.90	\$4,018,079	43.90	\$3,963,304	44.90	\$4,126,513
Survey	4.10	339,492	4.10	360,811	4.10	354,243
Line of Business Total	48.00	\$4,357,571	48.00	\$4,324,115	49.00	\$4,480,756



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 new or 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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Contract Administration	6.00	\$502,039	7.00	\$718,239	7.00	\$752,873
Facilities Project Management	11.00	1,564,943	13.00	1,909,475	14.00	2,399,351
Infrastructure Project Management	14.00	1,690,750	16.00	1,572,465	16.00	1,610,020
Line of Business Total	31.00	\$3,757,732	36.00	\$4,200,179	37.00	\$4,762,244



STORM WATER QUALITY

- **The Environmental Water Quality Program** provides environmental water quality 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 education and training to increase environmental awareness so the community is informed about the City’s Storm Water Quality Program.
- **The Storm Water Permitting Program** provides permitting services, training, inspections and enforcement to developers, contractors, facility owner/operators so the community can experience a reduction in pollution of community waterways.

Storm Water Quality Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Environmental Water Quality	6.20	\$625,209	6.20	\$821,301	7.20	\$916,210
Household Hazardous Waste Collection	7.20	925,549	7.20	1,182,960	7.20	1,093,240
Public Outreach	1.00	96,154	1.00	112,682	1.00	115,872
Storm Water Permitting	14.60	1,338,987	15.60	1,547,166	15.60	1,605,946
Line of Business Total	29.00	\$2,985,899	30.00	\$3,664,109	31.00	\$3,731,268



STREETS, TRAFFIC, AND DRAINAGE MAINTENANCE

- **The Drainage Program** provides construction and infrastructure maintenance to the residents so they can have safe and reliable storm water runoff control.
- **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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage	92.45	\$7,538,947	93.15	\$10,116,743	93.15	\$9,332,096
Streets	99.50	9,451,210	104.50	12,925,730	80.50	10,570,695
Traffic Operations	36.05	3,753,089	38.35	4,442,281	38.35	4,173,476
Line of Business Total	228.00	\$20,743,246	236.00	\$27,484,754	212.00	\$24,076,267



TRAFFIC MANAGEMENT

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

Traffic Management Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Traffic and Transportation	5.65	\$882,530	5.65	\$753,021	5.65	\$764,217
Traffic Engineering	9.35	980,857	9.35	873,181	9.35	908,715
Line of Business Total	15.00	\$1,863,387	15.00	\$1,626,202	15.00	\$1,672,932

