



Public Works Department

Strategic Business Plan

Effective Date: July 1, 2022

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

- Issues, Strategies, and Results 4**
 - Issue 1: Condition of Streets4**
 - Issue 2: Capital Project Delivery5**
 - Issue 3: Condition of Drainage and Bridge Infrastructure6**
 - Issue 4: Timeliness of Development Plan Reviews7**
- Accomplishments 8**
- Lines of Business and Programs 10**
 - Department Organization10**
 - Administrative Line of Business12**
 - Executive Leadership Program..... 13
 - Engineering Line of Business14**
 - Drainage and Bridge Engineering Program..... 15
 - Engineering Technical Review Program..... 16
 - Paving Engineering Program 17
 - Project Management Line of Business.....18**
 - Contract Administration Program..... 19
 - Facilities Project Management Program..... 20
 - Infrastructure Project Management Program 21
 - Field Services Line of Business22**
 - Construction Inspection and Construction Quality Control Program..... 23
 - Survey Program..... 24
 - Storm Water Quality Line of Business25**
 - Environmental Water Quality Program 26
 - Household Hazardous Waste Collection Program..... 27
 - Public Outreach Program..... 28
 - Storm Water Permitting Program..... 29
 - Streets, Traffic and Drainage Maintenance Line of Business.....30**



Drainage Program	31
Streets Repair Program	32
Streets Reconstruction Program	33
Traffic Operations Program	34
Traffic Management Line of Business	35
Traffic Engineering Program	36
Traffic and Transportation Services Program	37

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.
- Identify and secure a dedicated funding source for the maintenance of street infrastructure.
- Continue to educate the community through outreach programs to provide clarity, awareness and expectation of projects and services.

Strategic Results

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

- Complete 80% of pothole repairs within 5 calendar days
- Complete 80% of permanent utility cut repairs within 28 calendar days of receipt from line maintenance

Annually, the Public Works Department will:

- Complete 100 miles of resurfacing and widening
- Expend \$90 million for resurfacing and widening projects
- By 2025, resident satisfaction with the condition of streets will meet or exceed 32%
- By 2025, the average of all city streets will have a Pavement Condition Index (PCI) rating of 75 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 budget.

Strategies

- Develop and maintain categorized budget worksheets, for sales tax and future bond projects to ensure delivery within available funds.
- Limit construction contract revisions through improved plan reviews, successful management of design and construction contracts, and expediting final acceptance of completed projects.
- Develop a project manager training program and project management manual to ensure consistent and timely project delivery.

Strategic Results

- By December 2024, \$600 million of the \$967 million 2017 bond issue will be completed or under construction
- By December 2022, all Better Streets Safer City Sales Tax projects will be completed or under construction

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

- \$105,000,000 in annual contract awards for the General Obligation Bond program
- 85% of General Obligation Bond funds sold will be expended each year
- 100% of projects will achieve final acceptance within 90 days of completing the project
- 100% of projects will be completed within their original established budgets

Issue 3: Condition of Drainage and Bridge Infrastructure

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

Strategies

- 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.
- Complete 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.
- 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.
- Develop an annual bridge report to identify bridge condition and develop a routine maintenance program.

Strategic Results

- Annually, Complete 95% of drainage repairs within 30 calendar days
- By Spring of 2023 the City's major drainage basin studies will be completed
- 100% of bridges to have an acceptable rating by December 2023

Issue 4: Timeliness of Development Plan Reviews

The increase in development and the number of technical plan reviews required coupled with developer expectations for timely plan reviews, if not addressed will result in increased customer dissatisfaction and delays in the completion of private development projects.

Strategies

- Cross training staff between plan review and permit review to maintain efficiency.
- Status Reports to City Management, developers, and engineers.
- Annually, the department will conduct a review of neighboring cities to compare our timeliness to those of neighboring communities.

Strategic Results

- By December 2023, 85% of plans submitted will be approved within 120 days

Accomplishments

Engineering

Drainage Engineering

- Provided 341 drainage inquiry responses during fiscal year 21 (FY21).
- Responded to property owner drainage inquiries within 30 calendar days- 61% of the time in FY21.

Engineering Technical Review

- In FY21, reviewed 1,027 infrastructure and site plans- an increase of 297 over fiscal year 20 (FY20).
- In FY21, reviewed 2,581 revocable permits – 215% of our annual target.

Paving Engineering

- 99% of sales tax street resurfacing projects completed or under construction.
- In FY21, 114 miles of streets resurfaced.
- In FY21, 52.99 miles of new residential sidewalk constructed.

Project Management

Contract Administration

- In FY21, approved 69 consulting contract amendments, an increase of 24 over FY20.
- In FY21, issued 115 work orders, an increase of 77 over the prior year.

Facilities Project Management

- Awarded \$60.2 million in construction projects, including library, fire station, golf course clubhouse, zoo, and Civic Center projects.
- Over 96% of projects completed did not exceed 7% in change orders.

Field Services

- Inspected projects with an estimated value of \$673 million in FY20.
- Completed over 23,000 construction inspection reports.
- Improved performance for right-of-way inspection timeliness, completed 99% within one day.

Storm Water Quality

- Promoted and conducted 26 waterway cleanup events since FY16-17. Over 26,000 pounds of debris have been removed from OKC waterways by 422 volunteers who committed roughly 1,000 hours of their personal time.
- The HHW facility has realized a 13.6% increase in residents utilizing the facility and an 8% increase in waste collected since 2016. Over 800,000 pounds of waste was collected in FY21, a 197,275 lb. increase over the prior year.

Streets, Traffic and Drainage

- The Streets, Traffic and Drainage Division recently completed the consolidation and relocation of the Traffic Operations section from S. Shartel to Central Maintenance Facility, including the purchase and installation of a new modern digital traffic sign printing system.
- Began the implementation of Electronic Work Orders (tablet computers- instead of paper work orders) which allows for work orders to be sent immediately to the field and allows for the closure of work orders in the field.
- Worked two major emergency events – the October 2020 Ice Storm and the February 2021 record cold and snow event during the pandemic.

Traffic Management

- Implemented the school zone module in the ATMS software, allowing staff to remotely program and monitor over 400 school zone flashers across the City.

Lines of Business and Programs

Department Organization

Administrative Line of Business

Executive Leadership Program

Engineering Line of Business

Drainage and Bridge 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 Repair Program

Streets Reconstruction 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:	\$ 9,749,821 (FY23)

Program Services:

- Agenda Items / Packets
- Audit Responses
- Budget Proposals
- 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
- Resident Responses
- Union Negotiations and Recommendations



Family of Measures	
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 and Bridge Engineering Program

-  % of property owner drainage inquiry review and response completed within 30 calendar days
-  % of bridges that have an acceptable rating

Engineering Technical Plan Review Program

-  % of check prints submitted that receive four (4) week or less review



Paving Engineering Program

-  Average City-wide Pavement Condition Index (PCI) rating (target of 75)
-  % of utility cut repairs completed within 28 calendar days of receipt from line maintenance

Drainage and Bridge Engineering Program

The purpose of the Drainage and Bridge Engineering Program is to provide federal and local drainage and bridge 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:	Barry Lodge
Program Budget:	\$1,008,290 (FY23)
Program Services:	<ul style="list-style-type: none"> ▪ Address Resident Inquiries ▪ Bridge Inspection Services ▪ Corp of Engineers 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 initial contacts made within 5 calendar days of receipt of a drainage inquiry
	% of the City's drainage basin studies completed
	% 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: **Barry Lodge**

Program Budget: \$1,089,843 (FY23)

Program Services:

- Building Permit Application Reviews
 - Corps of Engineers and FEMA Flood Plain Activity Permits
 - Elevation Certificate Reviews
 - Final Inspections for Detention Ponds and Storm Sewers
 - Planning Commission Application Reviews
 - Private Development ADA Compliance Reviews
 - Review Paving and Drainage Construction Plans
 - Revocable Permits
 - Right of Way Permits
 - Public Easement Reviews
 - Work Order Approvals
-



Family of Measures

Results	 % of check prints submitted that receive a four (4) week or less review
	% of plans approved within 120 days
	% of plans approved after three check prints
Outputs	# of work orders issued for private development projects
	Average # of days for a submitted plan to be approved
	# of plans approved
	# of check prints reviewed

Paving Engineering Program

The purpose of the Paving Engineering Program is to provide pavement management services to the public so they can have safe and well-maintained roads and sidewalks in Oklahoma City.

Program Manager:	Brock Miner
Program Budget:	\$5,545,416(FY23)
Program Services:	<ul style="list-style-type: none"> ▪ 50/50 Sidewalk Agreements ▪ ▪ Base Repairs ▪ Coordinating intergovernmental funding for city street projects ▪ Pavement Complaint Responses ▪ Pavement Rating (PCI) Reports ▪ Pavement Repair and Improvement Recommendations ▪ Sidewalk Construction Contracts ▪ Street Resurfacing Contracts ▪ Striping Contracts ▪ Utility Cut Repairs

Family of Measures	
Results	% of streets with a Pavement Condition Index (PCI) rating of 70 or above
	 Average City-wide Pavement Condition Index (PCI) rating (target of 75)
	 % of utility cut repairs completed within 28 calendar days of receipt from line maintenance
Outputs	# of miles of streets resurfaced
	# of miles of new sidewalk constructed
	# of miles of on-street bike lanes installed
	# of miles of trails completed
	# of utility cut repairs

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



% of facilities projects completed within one year from notice to proceed date



% of time the Oklahoma River is operational for public events

Infrastructure Project Management Program



% of infrastructure projects completed within one year from notice to proceed date

Contract Administration Program

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

Program Manager: **Patty Pool**

Program Budget: \$752,873 (FY23)

Program Services:

- Architectural and Engineering Consulting Contracts
- Bidding Document Revisions
- Consultant Evaluations
- Contractor Pre-Qualifications
- Small and Disadvantaged Local Business Utilization Outreach
- Small and Disadvantaged Local Business Utilization Reporting
- Standard Document Revisions
- Standard Specifications Revisions


Family of Measures

Results	 % of consulting contracts approved within 150 calendar days from advertising the project
Outputs	# of consulting contracts approved
	# of contractor pre-qualification applications approved
	# of contractor pre-qualification approved that received a field evaluation during the application process
	# of Local Business Utilization participants registered
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 new or improved public facilities completed on time and within project budget.


Program Manager:	Jim Lewellyn
Program Budget:	\$2,399,351 (FY23)
Program Services:	<ul style="list-style-type: none"> ▪ Capital Projects, (public buildings, new facilities, and improvements) ▪ Construction Administration ▪ Oklahoma River Maintenance ▪ Project Management

Family of Measures	
Results	 % of facilities projects completed within one year from notice to proceed date
	 % of time the Oklahoma River is operational for public events
	% of facilities projects completed within their original established budget
	% of facilities projects achieving final acceptance within 90 days of completing the project
Outputs	Dollar value of facilities projects awarded
	# of tons debris removed from the Oklahoma River
	# of facilities projects awarded
	# of active facility projects

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:	\$1,610,020 (FY23)
Program Services:	<ul style="list-style-type: none"> ▪ Bond Oversight Committee and Bond Advisory Committee Meetings ▪ Construction Administration ▪ Cost Estimates ▪ Deliver Capital Projects (including Streets, Bridges, Storm Sewers, Traffic Impact, Parks, Traffic Control, Street Enhancements) ▪ Inter-governmental Agreements ▪ Project Design Administration ▪ Project Management Services ▪ Project Schedules ▪ Public Engagement Meetings

Family of Measures	
Results	 % of infrastructure projects completed within one year from notice to proceed date
	% of infrastructure projects achieving final acceptance within 90 days of completing the project
	% of listed 2017 projects completed or under construction
	% of infrastructure projects completed within their original established budget
Outputs	Dollar value of infrastructure projects awarded
	Dollar value of General Obligation Bond funds expended
	# of infrastructure projects awarded
	# of active infrastructure projects

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 full field inspections completed 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 Witthuhn
Program Budget:	\$4,126,513 (FY23)
Program Services:	<ul style="list-style-type: none"> ▪ Action Center Responses ▪ ADA Contractor Testing and Qualifications ▪ Construction Inspections ▪ Plan Reviews ▪ Pavement Rating Inspections ▪ Right of Way Inspections ▪ Street Repair Inspections ▪ Testing Schedules and Results

Family of Measures	
Results	 % of right of way inspections completed within one day of request
	 % of full field inspections completed daily
Outputs	Estimated value of work inspected
	# of inspections completed
	# of total active projects

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: \$354,243 (FY23)

Program Services:

- Construction Surveys
 - Design Surveys
 - Maintain Geodetic Controls
 - Oklahoma River Hydrographic Surveys
 - Property Surveys
-

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 monitoring stations where water test results indicate no follow up is needed

Household Hazardous Waste Collection Program



of pounds of household hazardous waste collected

Public Outreach Program



of total public outreach contacts



of K-12 and higher education contacts

Storm Water Permitting Program



% of Industrial facility audits in compliance with storm water pollution prevention plan requirements



% of construction site inspections in compliance with storm water pollution prevention plan requirements

Environmental Water Quality Program

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


Program Manager: **Dawson McNeill**

Program Budget: \$916,210 (FY23)

Program Services:

- Action Center Responses and Pollution Investigations
- Emergency Environmental Water Quality Responses
- Floatable Debris Removals
- Pollution Control Inspections
- Pollution Prevention and Control Recommendations
- Regulatory Reports
- Waterway Assessments and Technical Reports

Family of Measures

Results	 % of storm water monitoring stations where water test results indicate no follow up is needed
	# 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: **Lyndel Gibson**

Program Budget: \$1,093,240 (FY23)

Program Services:

- Emergency Disaster Collections
- Emergency Response Technical Support Services
- Hazardous Waste Reuse, Recycling and Disposal Services
- Household Hazardous Waste Collection Programs:
 - OKC Residents Program
 - Homebound Residents Program
 - Neighborhood Program
- Regional Program Special Collections (Ammunition/Computers/Tires/Medications)

Family of Measures

Results	% of pounds of household hazardous waste reused and recycled
Outputs	 # of pounds of household hazardous waste collected
	# of residential loads processed through the Household Hazardous Waste and Special Collection Events Programs
	# 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 so the community is informed about the City's Storm Water Quality Program.



Program Manager: **Jordan Peebles**

Program Budget: \$115,872 (FY23)

Program Services:

- Advertising and Marketing Campaigns
- Brochures
- Newsletters
- Public Speaking Engagements
- School Educational Events
- Training and Workshops
- Volunteer Programs
 - Adopt-a-City Street
 - Waterway Cleanup Events

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 K-12 and higher education contacts
	# of public outreach contacts that receive training/education
	# of total public outreach advertising and marketing impressions
	# of total participants in volunteer programs

Storm Water Permitting Program

The purpose of the Storm Water Permitting Program is to provide permitting services, training, inspections and enforcement to developers, contractors, facility owner/operators so the community can experience a reduction in the pollution of community waterways.

Program Manager: **Chris Stuart**

Program Budget: \$1,605,946 (FY23)

Program Services:

- Construction Permit Inspections
- Emergency Response Technical Support Services
- Industrial Facility Audits
- Private and Public Development Plan Reviews
- Special Event Inspections
- Storm Water Code Enforcement and Pollution Investigations
- Storm Water Pollution Prevention Plan Reviews
- Street Sweeping Audits

Family of Measures

Results

 **% of Industrial facility audits in compliance with storm water pollution prevention plan requirements**

% of active 'Construction permitted sites' receiving a monthly inspection

 **% of construction site inspections in compliance with storm water pollution prevention plan requirements**

% of industrial audits completed monthly

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 Repair Program



% of pothole repairs completed within 5 calendar days of request

Streets Reconstruction



% of targeted miles reconstruction annually



% of targeted chip seal annually

Traffic Operations Program




% of priority traffic calls responded to within 30 minutes

Drainage Program

The purpose of the Drainage Program is to provide construction and infrastructure maintenance to residents so they can have safe and reliable storm water runoff control.

Program Manager:	Marc Holland
Program Budget:	\$ 9,332,096(FY23)
Program Services:	<ul style="list-style-type: none"> ▪ Debris Removal ▪ Detention Pond Maintenance ▪ Drainage Channel cleaning, maintenance, and repairs ▪ Emergency Responses ▪ Guardrail Repairs ▪ Storm Sewer Repairs ▪ Storm Sewer inlet cleanings

Family of Measures	
Results	 % of drainage repairs completed within 30 calendar days
Outputs	# of drainage repairs completed
	# of guardrail repairs completed
	# of storm sewer repairs completed
	# of mows completed
	# of miles of drainage channels maintained
Demand	# of miles of drainage channels requiring maintenance

Streets Repair Program

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

Program Manager: **Michael Colbert**

Program Budget: \$10,570,695 (FY23)

Program Services:



- Emergency Responses
 - Pothole Repairs
-

Family of Measures	
Results	 % of pothole repairs completed within 5 calendar days of request
	% of residents satisfied with the condition of streets
Outputs	# of potholes repaired

Streets Reconstruction Program

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

Program Manager:	Michael Harcrow
Program Budget:	\$ 0(FY23)
Program Services:	<ul style="list-style-type: none"> ▪ Base Repairs ▪ Street Reconstruction ▪ Street Resurfacing

Family of Measures	
Results	 % of targeted miles reconstruction annually
	 % of targeted chip seal annually
Outputs	# of miles of reconstruction completed
	# miles chip seal completed

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: **Raymond Melton**

Program Budget: \$4,173,476 (FY23)

Program Services:

- Emergency Response Barricading
- Pavement Markings
- Street Closures
- Traffic Sign Fabrications, Installations, Maintenance, and Repairs
- Traffic Signal Installations, Maintenance, and Repairs
- Utility Locates

Family of Measures	
Results	 % of priority traffic calls responded to within 30 minutes
	% of traffic sign work orders completed within 7 days
Outputs	# of traffic signal repairs completed
	# of traffic sign installation and repairs completed
	# of utility locates 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 residents 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:	\$908,715 (FY23)
Program Services:	<ul style="list-style-type: none"> ▪ 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 Abatement Program ▪ 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	 % 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 safety recommendations to the development community so they can safely operate in the right of way.

Program Manager: **Stuart Chai**

Program Budget: \$764,217 (FY23)

Program Services:

- Online Street Closure Maps
- Work Zone Permits, Inspections, and Safety Recommendations

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
Demands	# of permitted work zones