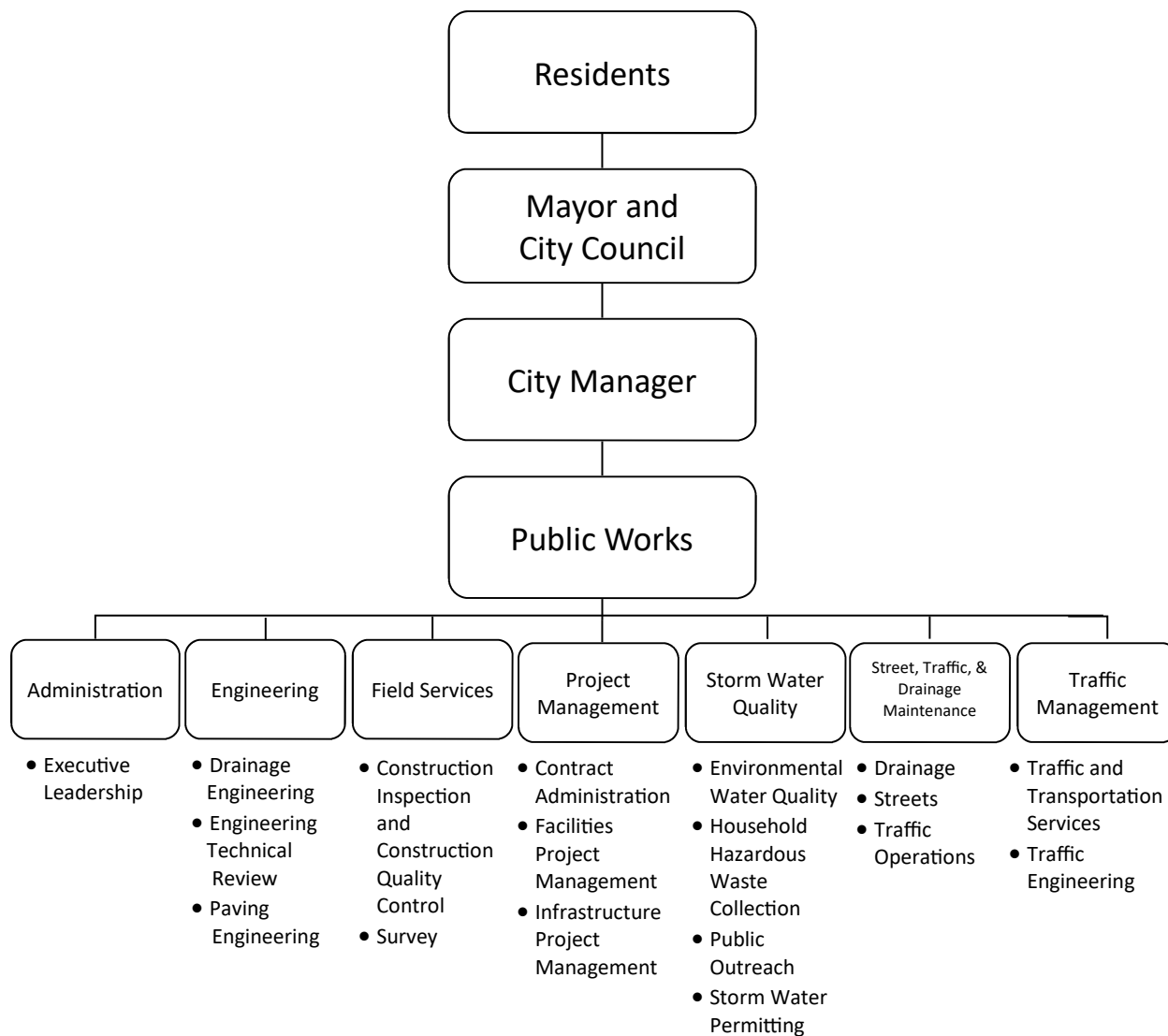


Public Works



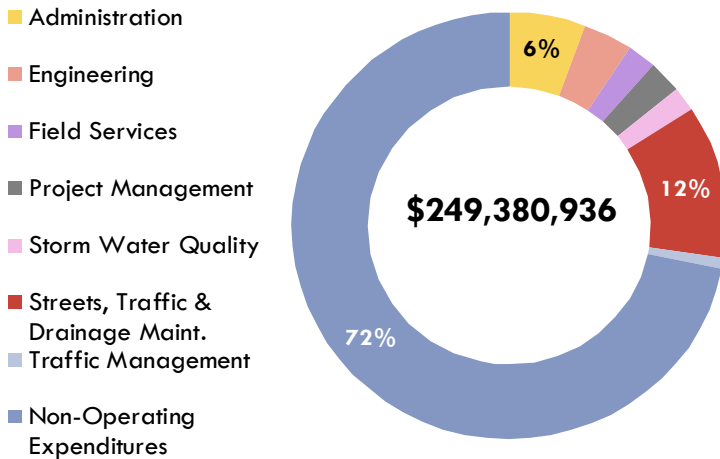
Director	Budget	Positions
Eric J. Wenger, P.E.	\$249,380,936	404

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



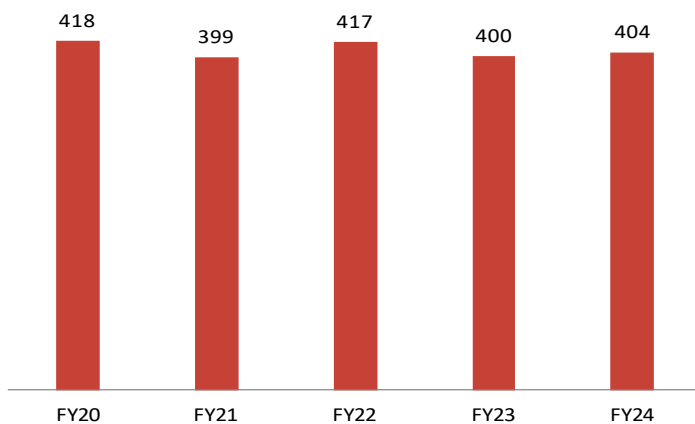
Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 4,000 miles of public streets with 808 signalized intersections and over 96,000 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 \$249,380,936, which is a decrease of 4.62%. There are 404 positions authorized in the FY24 budget, an increase of four positions. Among the most significant changes, is the \$19,037,098 decrease in available revenue due to expiration of temporary sales tax—Better Streets Safer City.

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 personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$2,407,566	
2.	Increases in costs associated with charges for services from other departments	\$755,665	
3.	Adds and deletes positions in various divisions of the department to address workload and improve operations	\$249,584	1.00
4.	Adds two positions in the Human Resource section to focus on employee relations, employee development and training, and onboarding	\$147,652	2.00
5.	Adds a position in the Administration Division to enhance and standardize department's written communications	\$79,604	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$8,591,718	\$9,849,456	\$12,087,767	22.73%
Engineering	4,819,969	11,063,241	7,637,685	-30.96%
Field Services	4,453,666	4,480,971	4,659,300	3.98%
Project Management	3,765,704	4,837,205	5,064,150	4.69%
Storm Water Quality	3,109,575	3,848,174	3,951,978	2.70%
Streets, Traffic & Drainage Maint.	30,383,387	25,394,042	24,815,633	-2.28%
Traffic Management	2,209,518	1,686,870	1,705,890	1.13%
Total Operating Expenditures	<u>\$57,333,537</u>	<u>\$61,159,959</u>	<u>\$59,922,403</u>	<u>-2.02%</u>
Capital Expenditures	\$31,076,171	\$35,044,232	\$37,501,283	7.01%
Other Non-Operating Expenditures	7,680,680	165,253,610	151,957,250	-8.05%
Department Total	<u>\$96,090,388</u>	<u>\$261,457,801</u>	<u>\$249,380,936</u>	<u>-4.62%</u>
Less Interfund Transfers	<u>(\$7,265,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>N/A</u>
Department Total	<u>\$88,825,388</u>	<u>\$261,457,801</u>	<u>\$249,380,936</u>	<u>-4.62%</u>

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	\$41,023,323	\$40,195,371	\$37,333,942	-7.12%
Better Streets, Safer City Sales Tax Fund	24,091,733	102,157,287	83,120,189	-18.64%
Capital Improvement Projects Fund	4,120,127	23,146,212	25,370,508	9.61%
Grants Management Fund	4,265,617	201,510	201,510	0.00%
Impact Fee Fund	2,878,524	51,130,670	57,570,386	12.59%
Special Purpose Fund	536,539	11,764,143	11,065,165	-5.94%
Storm Water Drainage Utility Fund	19,174,525	32,862,505	34,719,136	5.65%
Street & Alley Fund	0	103	100	-2.91%
Total All Funding Sources	<u>\$96,090,388</u>	<u>\$261,457,801</u>	<u>\$249,380,936</u>	<u>-4.62%</u>
Less Interfund Transfers	<u>(\$7,265,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>N/A</u>
Grand Total All Funds	<u>\$88,825,388</u>	<u>\$261,457,801</u>	<u>\$249,380,936</u>	<u>-4.62%</u>

POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Administration	24.00	24.00	28.95	20.63%
Engineering	28.00	32.00	32.00	0.00%
Field Services	48.00	49.00	49.00	0.00%
Project Management	36.00	37.00	37.00	0.00%
Storm Water Quality	30.00	31.00	32.05	3.39%
Streets, Traffic & Drainage Maint.	236.00	212.00	210.00	-0.94%
Traffic Management	15.00	15.00	15.00	0.00%
Department Total	417.00	400.00	404.00	1.00%

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	269.55	248.80	251.20	0.96%
Storm Water Drainage Utility Fund	147.45	151.20	152.80	1.06%
Department Total	417.00	400.00	404.00	1.00%



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	24.00	\$8,591,718	24.00	\$9,849,456	28.95	\$12,087,767
Line of Business Total	24.00	\$8,591,718	24.00	\$9,849,456	28.95	\$12,087,767



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage Engineering	7.50	\$849,655	8.50	\$1,016,821	8.50	\$986,570
Engineering Technical Review	10.25	921,425	11.25	1,090,552	11.25	1,097,155
Paving Engineering	10.25	3,048,889	12.25	8,955,868	12.25	5,553,960
Line of Business Total	28.00	\$4,819,969	32.00	\$11,063,241	32.00	\$7,637,685



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspection and Construction Quality Control	43.90	\$4,125,556	44.90	\$4,126,513	44.90	\$4,273,424
Survey	4.10	328,110	4.10	354,458	4.10	385,876
Line of Business Total	48.00	\$4,453,666	49.00	\$4,480,971	49.00	\$4,659,300



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Contract Administration	7.00	\$644,254	7.00	\$752,873	7.00	\$807,845
Facilities Project Management	13.00	1,577,175	14.00	2,474,312	13.00	2,402,936
Infrastructure Project Management	16.00	1,544,275	16.00	1,610,020	17.00	1,853,369
Line of Business Total	36.00	\$3,765,704	37.00	\$4,837,205	37.00	\$5,064,150



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Environmental Water Quality	6.20	\$627,239	7.20	\$930,300	7.20	\$941,870
Household Hazardous Waste Collection	7.20	888,111	7.20	1,195,892	7.20	1,136,503
Public Outreach	1.00	93,892	1.00	115,872	1.00	111,944
Storm Water Permitting	15.60	1,500,333	15.60	1,606,110	16.65	1,761,661
Line of Business Total	30.00	\$3,109,575	31.00	\$3,848,174	32.05	\$3,951,978



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage	93.15	\$7,971,126	92.15	\$9,765,551	92.90	\$9,754,637
Streets	104.50	18,363,197	81.50	11,307,773	79.20	10,745,161
Traffic Operations	38.35	4,049,064	38.35	4,320,718	37.90	4,315,835
Line of Business Total	236.00	\$30,383,387	212.00	\$25,394,042	210.00	\$24,815,633



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Traffic and Transportation	5.65	\$1,182,253	5.65	\$778,155	5.65	\$786,070
Traffic Engineering	9.35	1,027,265	9.35	908,715	9.35	919,820
Line of Business Total	15.00	\$2,209,518	15.00	\$1,686,870	15.00	\$1,705,890

