



Public Works Department

Strategic Business Plan

Effective Date: July 1, 2017

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.

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Issues, Strategies, and Results

Issue 1: Condition of Streets

Increasing difficulty to address citizen expectations of the quality of city streets, if not addressed with additional maintenance and reconstruction, will result in further dissatisfaction and lack of citizen 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 days of request.
- 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 2020, citizen satisfaction with the condition of arterial streets will meet or exceed 40%
- By 2020, citizen 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 December 2022, 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 citizen 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 citizen 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.

Strategic Results

- By 2020, Complete 90% of drainage repairs within 30 calendar days.
- Achieve a FEMA community rating system of 6 by 2020.¹
- 50% of the City's drainage basin studies will be completed by 2023.

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 field inspections will be completed daily
- By 2022, 100% of active work zones will receive a compliance inspection

¹ 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.

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.
- The Project Management Program awarded 100% of all G.O. Bond construction contracts on time, while meeting the target for dollar value of contracts awarded (\$62 million) during FY17.
- 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 FY15 through FY17:
 - Miles of Streets improved: 148 miles
 - 123 Infrastructure projects were completed (streets, traffic control, bridge, drainage and parks) with total construction costs of \$210 million; breakdown by category as follows:
 - Streets and Traffic: 65 Projects at \$168 million
 - Bridges: 18 Projects at \$7 million
 - Drainage: 25 Projects at \$9 million
 - Parks: 15 Projects at \$26 million

Field Services Line of Business

- Field Services inspected projects with an estimated total value of \$337 million during FY17. Program staff completed over 27,000 construction inspection reports during the year. And improved performance for right of way inspection timeliness, completing 94% of the 7,208 inspections within 1 day.

Storm Water Quality Line of Business

- Storm Water Quality staff hosted the EPA Region 6 Storm Water Conference in Oklahoma City. New online payments for permit renewals were initiated.
- Environmental Water Quality staff completed the Lake Thunderbird Total Maximum Daily Load (TMDL) Compliance and Monitoring Plan. Construction of a sand filter structure at the State Fairgrounds was completed to treat over 3.2 million gallons of storm water. Introduced additional automation to the storm water monitoring platform, allowing data to be accessed by staff in the office.
- Staff at the Household Hazardous Waste Facility issued a new contract for waste disposal and supplies. Advertising was updated and the exterior of the facility was repainted.

- The Permitting program placed emphasis on staff inspector training over the past two years, allowing two inspectors and one supervisor to attend the IECA Annual Conference. Staff also produced two training videos; one for State Fair food vendors and one for Quarterly Visual Monitoring. Staff completed and distributed a Swimming Pool Discharge Brochure.
- During the past two school years, Public Outreach staff has visited seventeen Oklahoma City elementary schools and spoken to 4,676 students. The Adopt-a-Street program held 152 events with 1,707 participants collecting 1,242 bags of trash and debris. Staff also successfully launched the Waterway Clean Sweep Program.

Traffic Management Line of Business

- The Traffic Management Line of Business completed development and roll-out of online work zone permit applications and an online work zone mapping system. Staff updated City Council's street lighting policy in 2015; it had last been updated in 1980. Staff obtained federal aid funding for and prepared traffic signal construction plans for S. Portland Avenue and SW. 119th Street. A state funding partnership was also obtained for traffic signal construction plans for S. Mustang Road and SW 44th Street; the project is expected to bid in January 2018. Via the Automated Traffic Management System, in response to ODOT's closure of the NW 50th Street bridge over I-235, with traffic detoured to NW 36th Street, staff created a coordinated signal corridor on NW 36th Street from N. Walker Avenue to N. Santa Fe Avenue for better traffic flow.

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

Right of Way 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 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: \$8,535,424 (FY18)

Program Services:

- Agenda Items / Packets
 - Audit Responses
 - Budget Proposals
 - Citizen 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	 % of key measures achieved
	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year
	% of performance evaluations completed by the review date
	% of terminations submitted to the Personnel Department within 3 days of the termination date
	% of underutilized vehicles (excluding heavy construction equipment) in the Public Works Fleet
Outputs	Dollar amount of operating expenditures managed
	# of full-time employees supported

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:	\$521,510 (FY18)
Program Services:	<ul style="list-style-type: none"> ▪ Address Citizen 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: Michelle January

Program Budget: \$869,267 (FY18)

Program Services:

- Building Permit Application Reviews
 - Corp of Engineer Permits
 - Elevation Certificate Reviews
 - Engineering Plan Approvals
 - Final Inspections for Detention Ponds and Storm Sewers
 - Inter-departmental construction consultations
 - Planning Commission Application Reviews
 - Private Development ADA Compliance Reviews
 - Review Private and Public Construction Plans
 - Work Order Approvals
-

Family of Measures	
Results	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance
	% 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
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: \$401,648 (FY18)

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
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

Right of Way Program

-  # of right-of way parcels acquired within five months

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:	Harold Skidmore
Program Budget:	\$266,715 (FY18)
Program Services:	<ul style="list-style-type: none"> ▪ Annual Unit Price Contracts ▪ Architectural and Engineering Consulting Contracts ▪ Bidding Document Revisions ▪ Consultant Evaluations ▪ Contractor Pre-Qualifications ▪ Professional Liaison Committee Support Services ▪ Standard Specifications Revisions

Family of Measures	
Results	% of consulting contracts approved within 150 calendar days from advertising the project
	% of amendments completed within 45 days
	% of pre-qualified contractors receiving contractor field evaluation during the application process
Outputs	# of consulting contracts approved
	# of consulting contract amendments
	# of days that project contracts are in negotiation
	# of contractor prequalifications approved
	# of contractor licenses 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:	\$1,139,456 (FY18)
Program Services:	<ul style="list-style-type: none"> ▪ 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:	Ahmad Lesani
Program Budget:	\$1,027,383(FY18)
Program Services:	
<ul style="list-style-type: none"> ▪ Bond Oversight Committee and Bond Advisory Committee Meetings ▪ Deliver Capital Projects (Including Streets, Bridges, Storm Sewers, Parks, Traffic Control) ▪ Construction Administration 	<ul style="list-style-type: none"> ▪ Cost Estimates ▪ Inter-governmental Agreements ▪ Project Design Administration ▪ Project Management Services ▪ Public Meetings ▪ Project Schedules

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
	# of miles of new arterial street sidewalk constructed
	# of miles of new residential street sidewalk constructed
Demands	# of infrastructure projects in process

Property Research and Land Acquisition Program

The purpose of the Property Research and Land Acquisition Program is to provide review and land acquisition services to City departments so they can have the information and resources they need to complete projects in accordance with requirements.

Program Manager:	Ahmad Lesani
Program Budget:	\$238,189 (FY18)
Program Services:	<ul style="list-style-type: none"> ▪ County Records Research ▪ Easements and Property Acquisitions and Dispositions ▪ Oil and Gas Leasing and Division Orders ▪ Open Records Responses ▪ Property Appraisals ▪ Property Boundary Maps

Family of Measures	
Results	 % of right-of-way parcels acquired within five months
Outputs	# of right-of-way parcels acquired
	\$ value of acquired properties
	# of property-related research projects completed

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

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 citizens with infrastructure built and maintained in a timely manner and in accordance with recognized construction standards.


Program Manager:	Daniel Witthuhn
Program Budget:	\$3,947,178 (FY18)
Program Services:	<ul style="list-style-type: none"> ▪ Action Center Responses ▪ Street Repair Inspections ▪ Construction Inspections ▪ Creek/Channel Cleaning Inspections ▪ Plan Reviews ▪ Pavement Rating Inspections ▪ Right of Way Inspections ▪ Sidewalk Repairs and/or Replacements ▪ Testing Schedules and Results

Family of Measures	
Results	 % of right of way inspections completed within one day of request
	 % of field inspections completed daily
Outputs	Estimated value of work inspected
	# of inspections completed
	# of miles of streets rated for condition
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:	Colby Moynihan
Program Budget:	\$316,017 (FY18)
Program Services:	<ul style="list-style-type: none"> ▪ 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 citizens, 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 a semi-annual inspection

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: \$773,474 (FY18)

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:	Lyndel Gibson
Program Budget:	\$1,067,108 (FY18)
Program Services:	<ul style="list-style-type: none"> ▪ Emergency Disaster Collection Services ▪ Hazardous Waste Reuse, Recycling and Disposal Services ▪ Household Hazardous Waste Collections ▪ Neighborhood Collections ▪ Special Collections (Ammo/Computer/Tires/Medications) ▪ Homebound Program Collections

Family of Measures	
Results	% of households aware of the OKC household hazardous waste collection services
Outputs	 Pounds of household hazardous waste collected
	# of residents served
	# 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: Andrea Shelton

Program Budget: \$87,923 (FY18)

Program Services:

- Brochures
 - Newsletters
 - Public Speaking Engagements
 - School Programs
 - Training and Workshops
 - Volunteer Programs
 - Adopt-a-City-Street
 - Creek Sweep
 - Curbs to Creeks
-

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: David Phillips and Rebecca Dallen

Program Budget: \$1,282,164 (FY18)

Program Services:

- Action Center Responses
 - Construction and Industrial Workshops
 - 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 a semi-annual inspection
	% of construction and industrial inspections in compliance with storm water pollution prevention plan requirements
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

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 citizens 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 pothole repairs completed within 3 business days of request

Traffic Operations Program

 % of priority traffic signal calls responded to within 30 minutes

Drainage Program

The purpose of the Drainage Program is to provide new construction, infrastructure maintenance, and river support services to the citizens 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: Marc Holland

Program Budget: \$7,764,501 (FY18)

Program Services:

- Debris Removal
 - Emergency Responses
 - Guardrail Installation and Repairs
 - Improved Channel Repairs
 - Improved and Unimproved Channel Cleaning
 - Oklahoma River Maintenance Support Services
 - Special Event Support Services
 - Storm Sewer Repair
 - Unimproved Channel Repairs
-

Family of Measures

Results	 % of drainage repairs completed within 30 calendar days
	% of weekly Oklahoma River inspections that do not find a major maintenance issue
Outputs	# of drainage repairs completed
	# of miles of unimproved channels maintained
	# of tons of debris removed from the Oklahoma River

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: Michael Colbert

Program Budget: \$11,681,848 (FY18)

Program Services:

- Debris Removals
- Emergency Response
- Pavement Surface Repairs
- Snow and Ice Removals
- In-house Street Reconstruction
- In-house Street Resurfacing
- Utility Cut Repairs

Family of Measures

Results	 % of pothole repairs completed within 3 business days of request
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: \$4,077,954 (FY18)

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	 % of priority traffic signal calls responded to within 30 minutes
	% of traffic sign work orders completed within a week
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 citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey

Traffic and Transportation Services Program

-  % of work zone permits issued within two business days 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: \$680,774 (FY18)

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	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey
	% of field studies completed within 21 days
	% of traffic engineering plan reviews receiving initial response within 5 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:	Stuart Chai
Program Budget:	\$671,446 (FY18)
Program Services:	<ul style="list-style-type: none"> ▪ Online Street Closure Map ▪ Work Zone Permits and Inspections ▪ Wrecker Service Contracts

Family of Measures	
Results	 % of work zones inspected in compliance
	 % of work zone permits issued within two business days 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