



# Public Works Department

## Strategic Business Plan

Effective Date: July 1, 2015

### **Oklahoma City Vision**

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

### **Oklahoma City Mission**

The mission of the City of Oklahoma City is to provide exceptional service 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 citizen expectations for quality streets coupled with limited resources to provide new street construction and maintenance will result in decreased satisfaction in the condition of city streets.

#### Strategies

- Continue to provide efficient management that combines routine maintenance, street resurfacing, and new construction to improve overall condition of city streets.
- Maintain a minimum of two active utility cut repair contracts in order to meet repair completion targets.

#### 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 30 calendar days of receipt from line maintenance.
- Annually, the Public Works Department will:
  - Complete 40 miles of chip seal resurfacing
  - Complete 80 miles of resurfacing
  - Meet 100% of contract award schedules for street resurfacing, streetscape and street-widening projects
- By June 2018, citizen satisfaction with the condition of arterial streets will meet or exceed 40%
- By June 2018, citizen satisfaction with the condition of residential streets will meet or exceed 50%
- By June 2018, 50% of arterial streets will have a Pavement Condition Index (PCI) rating of 70 or above

### Issue 2: G.O. Bond Program

The continuing priority to expedite bond project construction will require resources to be focused on the bond program.

**Strategies**

- Ensure consistent delivery and construction of all listed projects.
- Manage future Bond Sales to maximize the number of projects delivered for construction in each projected bond year.
- Limit construction cost increases through improved plan reviews, successful management of change orders and amendments, and expediting final acceptance of completed projects.

**Strategic Results**

By June 2018, 70% of all listed 2007 bond issue projects will be completed or under construction.

**Issue 3: Oklahoma River Corridor**

Increasing emphasis on the river as a recreational, entertainment and sporting venue without ongoing proactive maintenance of all river systems and effective debris removal will result in cancelled events.

**Strategies**

- Maintain scheduled preventative maintenance on the locks and dams, and maintain the sedimentation basin.
- Continue the current preventive maintenance program to regularly repair and replace the hydraulic cylinders on each of the river dams.

**Strategic Results**

- Annually, less than 3% of scheduled days of operation and events on the Oklahoma River will be cancelled due to adverse, non-weather related river conditions.
- Annually, 90% of debris removals will be completed within 15 business days following a storm event

**Issue 4: ADA Compliance**

Increasing demands to comply with ADA requirements without continued training and resources will result in limited mobility for citizens and increased exposure to potential liabilities.

**Strategies**

- Continue employee and contractor certification as required for administration, design and construction of ADA improvements.
- Pursue contractor pre-qualification and licensing requirements for ADA training.
- Prioritize all locations included in the listing of non-compliant locations.
- Correct non-compliant locations when encountered in existing programmed work.

**Strategic Results**

- By June 2018, the Public Works Department will improve the City's compliance with the Americans with Disabilities Act (ADA), as evidenced by completing 75% of locations identified in the 2008 Downtown Accessibility Review.
- By 2018, all prequalified and licensed contractors shall have completed the required ADA training.

## Issue 5: Condition of Drainage Infrastructure

Increasing citizen expectations for improved drainage infrastructure and flood control coupled with limited resources to provide new drainage construction and maintenance will result in decreased satisfaction in the condition of flood control infrastructure.

**Strategies**

- Continue to provide efficient management that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.

**Strategic Results**

- By June 2018, the Public Works Department will improve the timeliness of infrastructure repairs, as follows:
  - Complete 90% of drainage repairs within 30 calendar days

## Accomplishments

### Engineering Line of Business

- 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 (\$73,711,226) during FY 14/15
- In the last 6 months of FY15, the Engineering division met its goal of completing initial review of engineering plans within 4 weeks 83% of the time.

### Field Services Line of Business

- Field Services inspected an estimated work value of \$282,546,455 during FY 14/15.
- Field Services completed 30,966 construction inspection reports during FY 14/15.

### Oklahoma River Corridor Line of Business

- The Oklahoma River Corridor Program removed 258 tons of debris from the Oklahoma River in FY 14/15.
- Completed the SCADA system upgrade at the May Avenue Dam.
- Completed the replacement of all 30 hydraulic crest gate cylinders on the 3 Oklahoma River dams.

### Storm Water Quality Line of Business

- The Storm Water Quality Permitting Program achieved a 98% compliance rate on industrial and construction inspections during FY 14/15.
- The Storm Water Quality Permitting Program completed 8902 industrial and construction site inspections during FY 14/15.
- The Public Outreach Program presented the “Protecting Our Water Resources” program at 13 Oklahoma City elementary schools reaching 2051 students in 2014.
- The Storm Water Quality Division received favorable audit review from the Department of Environmental Quality.
- The Public Outreach Program distributed water quality information that potentially reached 1,730,163 contacts in 2014.
- Street, Traffic and Drainage Maintenance Line of Business Filled 106,259 potholes in FY2014-15, which is a 27.25% increase over FY2013-14
- Completed 1,859 drainage repairs within 1 month in FY2014-15, which is a 24% increase over FY2013-14
- 83.11% of priority traffic signal calls were responded to within 30 minutes in FY2014-15, which is a 20% increase over FY2013-14

**Traffic Management Line of Business**

- The Traffic Program processed and issued 1,115 permits in FY 1415. Update date
- The Traffic Engineering Program reviewed 100% of traffic construction plans within one week of receipt.
- The Traffic Data Collection Program completed 100% of requested traffic studies within one month of request.

The Traffic Engineering Program completed the Intelligent Transportation System (ITS) project replacing existing traffic controllers with system networked controllers at all signalized intersections.

## 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

#### **Oklahoma River Corridor Line of Business**

- Oklahoma River Engineering Program
- Oklahoma River Corridor Maintenance 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
- Graffiti Removal Program
- Streets Program
- Traffic Operations Program

**Traffic Management Line of Business**

- Traffic and Transportation Services Program
- Traffic Data Collection 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.

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Program Manager: Eric Wenger

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Program Budget: \$8,552,307 (FY16)

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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	 <b>% of key measures achieved</b>
	% 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 complaint responses 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:	Blaine Sheffield
Program Budget:	(New Program in FY17)
Program Services:	<ul style="list-style-type: none"> <li>▪ Bridge Inspection Services</li> <li>▪ Corp of Engineer Permits</li> <li>▪ Dam Inspection Services</li> <li>▪ Drainage Ordinance Updates</li> <li>▪ Drainage Criteria Manual Updates</li> <li>▪ Dam Inspection Services</li> <li>▪ FEMA/NFIP Floodplain Compliance Services</li> <li>▪ Planning Commission Application Reviews</li> </ul>

Family of Measures	
Results	 % of property owner drainage complaint responses completed within 30 calendar days
	% of bridges that receive an acceptable rating
Outputs	# of bridge inspections
	# of bridge inspections# of drainage complaint responses
Demands	The demand is reflected in the target output

## 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: Debbie Miller

Program Budget: (New program in FY17)

Program Services:

- Building Permit Application Reviews
- Corp of Engineer Permits
- Engineering Plan Approvals
- Private Development ADA Compliance Reviews
- Work Order Approvals

Family of Measures	
Results	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance
Outputs	# of plans reviewed
	# of work orders issued for Private Development
Demands	# of 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: (New program in FY17)

### Program Services:

- Arterial Pavement Rating (PCI) Inspections
- Arterial Street Resurfacing Contracts
- City ROW ADA Compliance Services
- Pavement Complaint Responses
- Sidewalk Construction Contracts
- Street Inventories
- Street Repair and Improvement Recommendations

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 reconstructed
	# of miles of residential sidewalk constructed
	# of miles resurfaced
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 A/E 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 delivered within established timelines for each project

### **Contract Administration Program**

The purpose of the Contract Administration Program is to provide architectural and engineering contract services to City departments so they can have completed projects that meet expectations and requirements.

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Program Manager: Harold Skidmore

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Program Budget: (New program in FY17)

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Program Services:

- Annual Unit Price Contracts
  - Architectural and Engineering Contracts
  - Bidding Document Revisions
  - Consultant Evaluations
  - Contractor Pre-Qualifications
  - Standard Specifications Revisions
- 

#### Family of Measures

Results	 % of A/E contracts approved within 150 calendar days from advertising the project
Outputs	# of A/E contracts approved
	# of contractor prequalification's approved
Demands	The demand is reflected in the target output

## ***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.

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Program Manager: Jim Lewellyn

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Program Budget: (New program in FY17)

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Program Services:

- 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 construction projects not exceeding 7% in cost increases following award of contract
	% of facilities projects achieving final acceptance within 90 calendar days of final inspection/substantial completion
	% of facilities projects completed on time
Outputs	 <b>Dollar value of facilities projects awarded</b>
	 <b># of facilities projects awarded</b>
Demands	The demand is reflected in the target output

## 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: (New program in FY17)

### Program Services:

- BOC and BAC Meetings
- Capital Projects (Including Streets, Bridges, Storm Sewers, Parks, Traffic Control)
- Construction Administration
- Cost Estimates
- Inter-governmental Agreements
- Project Design Administration
- Project Management Services
- Public Meetings
- Scheduling

Family of Measures	
Results	% of infrastructure construction projects 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	 <b>Dollar value of infrastructure projects awarded</b>
	 <b># of infrastructure projects awarded</b>
	# of miles of new arterial street sidewalk constructed
	# of street miles widened and reconstructed
Demands	The demand is reflected in the target output

## ***Right of Way Program***

The purpose of the Right of Way Program is to provide right-of-way and property management services to City departments so they can have the information and resources they need to complete projects in accordance with requirements.

Program Manager: Debbie Miller

Program Budget: (New program in FY17)

Program Services:

- County Records Research
- Easements and Property Acquisitions
- Open Records Responses
- Property Appraisals
- Property Boundary Maps

### Family of Measures

Results	 % of right-of-way parcels delivered within established timelines for each project
Outputs	# of right-of-way parcels acquired
Demand	The demand is reflected in the target output

## 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 permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance

#### 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:	\$3,888,945 (FY16)
Program Services:	<ul style="list-style-type: none"> <li>▪ Action Center Responses</li> <li>▪ Base Repairs</li> <li>▪ Construction Inspections</li> <li>▪ Creek/Channel Cleaning Inspections</li> <li>▪ Plan Reviews</li> <li>▪ Residential Pavement (PCI) rating inspections</li> <li>▪ Right of way inspections</li> <li>▪ Sidewalk Repairs and/or Replacements</li> <li>▪ Testing Schedules and Results</li> <li>▪ Utility Cut Repairs</li> </ul>

Family of Measures	
Results	 <b>% of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance</b>
	% of plan reviews returned to Engineering within one week
	% of right of way inspections completed within one day of request
Outputs	Estimated value of work inspected
	# of inspection reports completed
	# of square miles of residential streets rated
	# of square yards of street repairs completed
	# of square yards of sidewalks repaired and/or replaced
	# of utility cut repairs completed
Demands	The demand is reflected in the target output

## 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.

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Program Manager: Bobby Skaggs

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Program Budget: \$375,816 (FY16)

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Program Services:

- Construction Surveys
  - Design Surveys
  - 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
Demands	The demand is reflected in the target output

## Oklahoma River Corridor Line of Business

The purpose of the Oklahoma River Corridor Line of Business is to provide operation, maintenance and support services to citizens and patrons of the river so they can experience and enjoy a unique recreational venue and an enhanced quality of life.

### Programs and Key Measures

#### Oklahoma River Corridor Maintenance Program



% of debris removals completed within 15 working days following a storm event

#### Oklahoma River Engineering Program



% of citizens that are satisfied with the Oklahoma River venue

### **Oklahoma River Corridor Maintenance Program**

The purpose of the Oklahoma River Corridor Maintenance Program is to provide maintenance and support services to visitors and patrons of the river so they can experience and enjoy a unique recreational venue and an enhanced quality of life.

Program Manager: Renita Crump

Program Budget: \$923,132 (FY16)

Program Services:

- Debris Removals
- Emergency Responses
- River Maintenance Support Services
- Special Event Support Services

Family of Measures	
Results	 <b>% of debris removals completed within 15 business days following a storm event</b>
Outputs	# of square yards of rip rap replaced
	# of tons of debris removed from the Oklahoma River
Demands	The demand is reflected in the target output

## Oklahoma River Engineering Program

The purpose of the Oklahoma River Engineering Program is to provide operation, maintenance and support services to visitors and patrons of the river so they can experience and enjoy a unique recreational venue and an enhanced quality of life.

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Program Manager: JC Reiss & Sam Slaydon

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Program Budget: \$853,756 (FY16)

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Program Services:

- Dam and Boat Lock Maintenance and Operations
  - SCADA System Maintenance and Operations
  - Emergency Responses
  - Sediment Removal Service
- 

### Family of Measures

Results	 % of citizens that are satisfied with the Oklahoma River venue
	% of time that the river lakes are at planned full impoundment
Outputs	# of days the river lakes are at full impoundment
Demands	The demand is reflected in the target output

## 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 pollution tests where pollution is not detected

#### Household Hazardous Waste Collection Program



Pounds of household hazardous waste collected per 1,000 households

#### Public Outreach Program



% of schools contacted that will participate in the storm water quality program

#### Storm Water Permitting Program



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



% of industrial 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 health assessments and technical services to citizens, businesses and government agencies so they can realize a reduction of pollution in community waterways and comply with the Clean Water Act.

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Program Manager:     Derek Johnson

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Program Budget:     \$814,974 (FY16)

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Program Services:

- Assessments
  - Best Management Practice Recommendations
  - Data Collection
  - Emergency Response Technical Support Services
  - Information Reports to Federal ,State and Local Agencies
  - Special Event Water Sampling
  - Technical Presentations
- 

Family of Measures	
Results	 <b>% of storm water pollution tests where pollution is not detected</b>
Outputs	# of dry weather sites monitored
	# of water samples collected
Demands	The demand is reflected in the target output

## 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:	\$978,825 (FY16)
Program Services:	<ul style="list-style-type: none"> <li>▪ Emergency Disaster Collection Services</li> <li>▪ Hazardous Waste Reuse, Recycling and Disposal Services</li> <li>▪ Household Hazardous Waste Collections</li> <li>▪ Neighborhood Collections</li> <li>▪ Special Collections (Ammo/Computer/Tires/Medications)</li> </ul>

Family of Measures	
Results	 <b>Pounds of household hazardous waste collected per 1,000 households</b>
	% of households aware of the OKC household hazardous waste collection services
Outputs	Pounds of household hazardous waste collected
Demands	The demand is reflected in the target output

### **Public Outreach Program**

The purpose of the Public Outreach Program is to educate, train and increase environmental awareness through workshops, school programs, and public events so the public is informed about the City’s Storm Water Quality Program.

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Program Manager:	Andrea Shelton
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Program Budget:	\$126,243 (FY16)
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Program Services:

<ul style="list-style-type: none"> <li>▪ Brochures</li> <li>▪ Newsletters</li> <li>▪ School Programs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training</li> <li>▪ Workshops</li> </ul>
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Family of Measures	
Results	 % of schools contacted that will participate in the Storm Water Quality program
Outputs	# of schools contacted
	# of schools participating
	# of students contacted
	# of total public outreach contacts
Demands	The demand is reflected in the target output

## 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.

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Program Manager: David Phillips and Rebecca Dallen

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Program Budget: \$1,336,463 (FY16)

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### 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 construction inspections in compliance with storm water pollution prevention plan requirements
	 % of industrial inspections in compliance with storm water pollution prevention plan requirements
Outputs	# of construction enforcement actions issued
	# of construction inspections conducted
	# of industrial enforcement actions issued
	# of industrial inspections conducted
Demands	The demand is reflected in the target output

## 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, graffiti removal 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

#### Graffiti Removal Program

 % of graffiti works orders completed within 10 days.

#### Streets Program

 % of pothole repairs completed within 3 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 and infrastructure maintenance to the citizens so they can have reliable storm water runoff control.

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Program Manager: Renita Crump

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Program Budget: \$6,734,664 (FY16)

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Program Services:

- Debris Removal
  - Guardrail Installation and Repairs
  - Improved Channel Repairs
  - Improved and Unimproved Channel Cleaning
  - Improved Channel Repairs
  - Improved and Unimproved Channel Cleaning
  - Storm Sewer Repair
  - Unimproved Channel Repairs
- 

### Family of Measures

Results	 % of drainage repairs completed within 30 calendar days
Outputs	# of drainage repairs completed
	# of miles of unimproved channels maintained
Demands	The demand is reflected in the target output

### ***Graffiti Removal Program***

The purpose of the Graffiti Removal Program is to remove graffiti from property so the public can experience a clean and safe environment.

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Program Manager: Randy Duncan

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Program Budget: \$250,179 (FY16)

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Program Services:

- Graffiti Removals
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Family of Measures	
Results	 % of graffiti work orders completed within 10 days
Outputs	# of graffiti work orders completed
Demands	The demand is reflected in the target output

## 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.

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Program Manager: Michael Colbert

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Program Budget: \$11,256,176 (FY16)

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Program Services:

- Debris Removals
  - Emergency Response
  - Pavement Surface Repairs
  - Snow and Ice Removals
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Family of Measures	
Results	 % of pothole repairs completed within 3 days of request
Outputs	# of feet crack sealed
	# of miles chip sealed
	# of miles resurfaced
	# of potholes repaired
	# of square yards of base repairs completed
Demands	The demand is reflected in the target output

## Traffic Operations Program

The purpose of the Traffic Operations program is to provide traffic control installation and maintenance services to the traveling public so they can travel safely and efficiently throughout the City.

Program Manager: Randy Duncan

Program Budget: \$4,133,689 (FY16)

Program Services:

- Emergency Response Barricading
- Pavement Markings
- Street Closures
- Traffic Signal Installation Inspections
- Traffic Signal Installations and Repairs
- Traffic Sign Installations and Repairs

Family of Measures	
Results	 % of priority traffic signal calls responded to within 30 minutes
	% of traffic work orders completed within a week
Outputs	# of traffic signal installation and repairs completed
	# of traffic sign installation and repairs completed
Demands	The demand is reflected in the target output

## 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 Data Collection Program



% of field studies completed within 21 calendar days

#### 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 one week of request



% of work zones inspected in compliance

### **Traffic Data Collection Program**

The purpose of the Traffic Data Collection Program is to gather, process and provide traffic field studies for City staff and agencies so they have the information needed to design, review and plan transportation infrastructure improvements for City streets.

Program Manager:     Stuart Chai

Program Budget:     \$611,164 (FY16)

Program Services:

- Average Daily Traffic Counts
- Pavement Marking Condition Surveys
- Pedestrian Counts
- Speed Studies
- Traffic Sign Condition Surveys
- Turning Movement Counts

#### Family of Measures

Results	 % of field studies completed within 21 calendar days
Outputs	# of field studies completed
Demands	The demand is reflected in the target output

## 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: \$178,097 (FY16)

### Program Services:

- Annual ACOG Unified Planning Work Program Reports
- Electric Company Yearly Contracts
- Engineering Plan Reviews
- Intersection Safety and Traffic Control Reviews
- Planning Commission Support
- Sign, Pavement Marking and Traffic Signal Service Requests
- Street Light Installation Requests
- Traffic Signal Phasing and Timing Reviews
- Traffic Study Reviews

Family of Measures	
Results	 <b>% of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey</b>
	% of traffic studies reviewed within 30 days
Outputs	# of traffic construction design plans reviewed
	# of traffic modifications that increased safety
Demands	The demand is reflected in the target output

## 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 and the Traffic and Transportation Commission so they can provide safe street, pedestrian, and bicycle facilities to the public.

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Program Manager: Stuart Chai

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Program Budget: \$704,923 (FY16)

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Program Services:

- Banner Reservation Permits
  - Over Height Permits
  - Traffic Commission Application Packets
  - Traffic Ordinances
  - Work Zone Permits and Inspections
  - Wrecker Service Contracts
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Family of Measures	
	 % of work zones inspected in compliance
	 % of work zone permits issued within one week of request
Outputs	# of work zone compliance inspections
	# of work zone permit requests processed
Demands	# of work zones