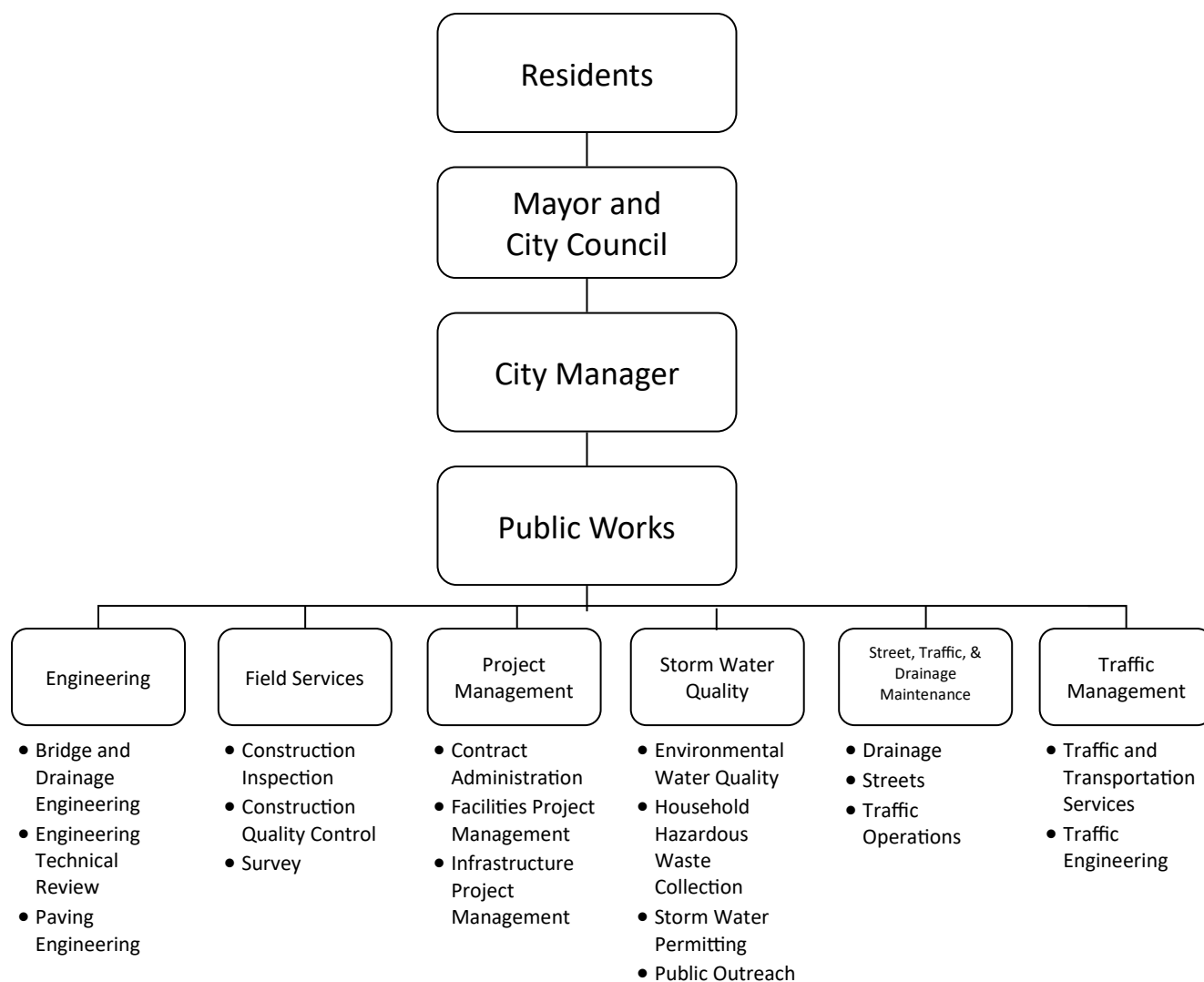


Public Works



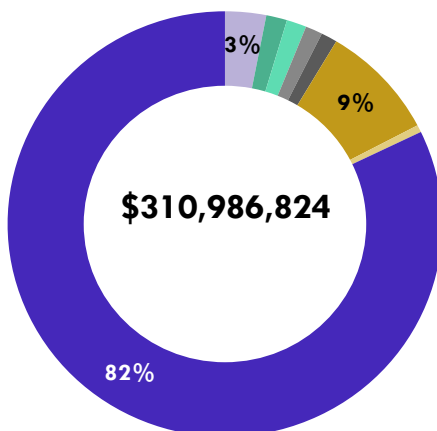
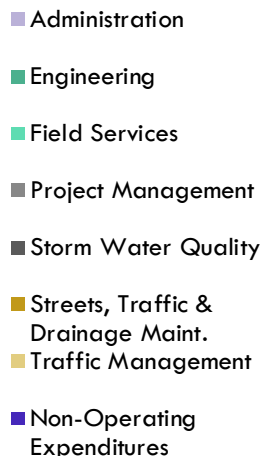
Director	Budget	Positions
Eric J. Wenger, P.E.	\$310,986,824	399

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



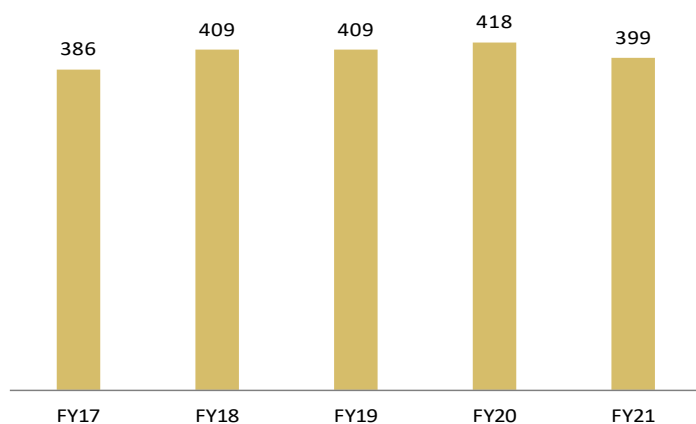
Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 3,500 miles of public streets with 765 signalized intersections and over 50,000 traffic signs throughout the City.
- The Field Services Division performs over 25,000 construction inspections every year.

DEPARTMENT OVERVIEW

The Public Works Department has a total budget of \$310,986,824, which is an increase of 0.73%. There are 399 positions authorized in the FY21 budget, an increase of nine positions. Among the most significant changes, is the \$4,883,529 increase in capital expenditures.

POSITION HISTORY



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

MAJOR BUDGET CHANGES

Public Works Department Major Budget Changes		Amount	Positions
1.	Reduces Roadway Materials in the Streets Program	(\$156,359)	
2.	Deletes an Emergency Management Specialist in the Streets Program	(\$160,078)	(1.00)
3.	Adds a Database Technician to the Streets Program	\$54,289	1.00
4.	Deletes a Financial Specialist in the Streets program	(\$103,920)	(1.00)
5.	Deletes a Construction Project Coordinator in the Infrastructure Project Management Program	(\$91,420)	(1.00)
6.	Deletes two Heavy Truck Drivers from the Streets Program	(\$132,059)	(2.00)
7.	Deletes three Crew Worker II from the Streets Program	(\$164,975)	(3.00)
8.	Deletes an Office Coordinator in the Storm Water Quality Program	(\$60,077)	(1.00)
9.	Deletes a Concrete Finisher in the Streets Program	(\$59,559)	(1.00)
10.	Deletes two Construction Inspectors I from the Field Service Program	(\$122,894)	(2.00)
11.	Deletes a Crew Chief from the Streets Program	(\$57,669)	(1.00)
12.	Deletes a Construction Project Manager from the Facilities Project Management Program	(\$94,294)	(1.00)
13.	Deletes a Construction Equipment Operator I from the Streets Program	(\$55,967)	(1.00)
14.	Deletes a Construction Equipment Operator II from the Streets Program	(\$57,669)	(1.00)
15.	Deletes two Traffic Maintenance Workers from the Streets Program	(\$130,204)	(2.00)
16.	Deletes a Traffic Crew Chief from the Streets Program	(\$65,820)	(1.00)
17.	Deletes a Field Operations Supervisor in the Streets Program	(\$106,078)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$7,774,338	\$9,032,388	\$8,827,015	-2.27%
Engineering	3,941,709	4,433,869	4,487,072	1.20%
Field Services	4,277,193	4,463,059	4,279,256	-4.12%
Project Management	3,552,831	3,797,730	3,668,278	-3.41%
Storm Water Quality	2,910,131	3,540,329	3,476,971	-1.79%
Streets, Traffic & Drainage Maint.	20,996,509	27,254,887	25,309,247	-7.14%
Traffic Management	1,440,148	1,744,245	1,606,422	-7.90%
Total Operating Expenditures	\$44,892,859	\$54,266,507	\$51,654,261	-4.81%
Capital Expenditures	\$38,556,609	\$17,197,429	\$22,080,958	28.40%
Other Non-Operating Expenditures	7,623,371	237,276,589	237,251,605	-0.01%
Department Total	\$91,072,838	\$308,740,525	\$310,986,824	0.73%
Less Interfund Transfers	(\$1,880,787)	(\$27,000)	\$0	-100.00%
Department Total	\$89,192,051	\$308,713,525	\$310,986,824	0.74%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$29,521,876	\$34,895,682	\$32,590,626	-6.61%
Street & Alley Fund	16,255	156,719	146,868	-6.29%
Storm Water Drainage Utility Fund	15,851,370	27,235,305	32,369,670	18.85%
Grants Management Fund	5,219,546	3,261,366	119,700	-96.33%
Capital Improvement Projects Fund	5,734,539	9,176,230	8,628,055	-5.97%
Special Purpose Fund	981,236	5,019,232	3,170,919	-36.82%
Better Streets, Safer City Sales Tax Fund	32,325,426	207,564,521	200,134,922	-3.58%
Impact Fee Fund	1,422,589	21,431,470	33,826,064	57.83%
Total All Funding Sources	\$91,072,838	\$308,740,525	\$310,986,824	0.73%
Less Interfund Transfers	(\$1,880,787)	(\$27,000)	\$0	-100.00%
Grand Total All Funds	\$89,192,051	\$308,713,525	\$310,986,824	0.74%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	20.00	23.00	22.00	-4.35%
Engineering	24.00	27.00	26.00	-3.70%
Field Services	50.00	50.00	48.00	-4.00%
Project Management	31.00	32.00	31.00	-3.13%
Storm Water Quality	28.00	29.00	29.00	0.00%
Streets, Traffic & Drainage Maint.	241.00	242.00	228.00	-5.79%
Traffic Management	15.00	15.00	15.00	0.00%
Department Total	409.00	418.00	399.00	-4.55%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	272.35	276.05	257.75	-6.63%
Storm Water Drainage Utility Fund	136.65	141.95	141.25	-0.49%
Department Total	409.00	418.00	399.00	-4.55%

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	20.00	\$7,774,338	23.00	\$9,032,388	22.00	\$8,827,015
Line of Business Total	20.00	\$7,774,338	23.00	\$9,032,388	22.00	\$8,827,015



ENGINEERING

- **The Drainage Engineering Program** provides federal and local drainage 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 street and sidewalk design and construction services to City staff so they can construct safe and comfortable roadways for public travel.

Engineering Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage Engineering	5.00	\$751,959	7.25	\$779,827	7.50	\$826,818
Engineering Technical Review	8.00	680,804	8.35	807,730	8.25	838,464
Paving Engineering	11.00	2,508,946	11.40	2,846,312	10.25	2,821,790
Line of Business Total	24.00	\$3,941,709	27.00	\$4,433,869	26.00	\$4,487,072

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspection and Construction Quality Control	45.90	\$3,966,186	45.90	\$4,121,353	43.90	\$3,927,302
Survey	4.10	311,007	4.10	341,706	4.10	351,954
Line of Business Total	50.00	\$4,277,193	50.00	\$4,463,059	48.00	\$4,279,256

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 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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Contract Administration	5.00	\$498,150	5.00	\$550,602	6.00	\$630,869
Facilities Project Management	11.00	1,312,246	12.00	1,779,091	11.00	1,687,117
Infrastructure Project Management*	13.00	1,586,071	13.00	1,297,477	14.00	1,342,714
Property Research and Land Acquisition*	2.00	157,856	2.00	170,560	0.00	7,578
Line of Business Total	31.00	\$3,554,323	32.00	\$3,797,730	31.00	\$3,668,278

*In its most recent Business Plan update, the department merged its Property Research and Land Acquisition program into Infrastructure Project Management



STORM WATER QUALITY

- **The Environmental Water Quality Program** provides 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.
- **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 public education and training services to 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.
- **The Storm Water Permitting Program** provides training, inspections and enforcement to developers, contractors, facility owner/operators and the public so they can prevent pollution of community waterways.

Storm Water Quality Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Environmental Water Quality	6.10	\$578,817	6.20	\$807,061	6.20	\$790,151
Household Hazardous Waste Collection	7.10	988,304	7.20	1,162,864	7.20	1,116,648
Public Outreach	1.00	118,778	1.00	115,972	1.00	108,299
Storm Water Permitting	13.80	1,224,232	14.60	1,454,432	14.60	1,461,873
Line of Business Total	28.00	\$2,910,131	29.00	\$3,540,329	29.00	\$3,476,971



STREETS, TRAFFIC, AND DRAINAGE MAINTENANCE

- **The Drainage Program** provides construction, infrastructure maintenance, and river support services to the residents and patrons so they can have reliable stormwater runoff control and use of the Oklahoma River Corridor as a unique quality of life venue.
- **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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage	92.10	\$8,005,377	93.15	\$9,960,437	92.45	\$9,586,580
Streets	105.00	9,656,627	108.50	12,816,582	99.50	11,782,642
Traffic Operations	43.90	3,331,339	40.35	4,477,868	36.05	3,940,025
Line of Business Total	241.00	\$20,996,509	242.00	\$27,254,887	228.00	\$25,309,247



TRAFFIC MANAGEMENT

- **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.
- **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.

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Traffic and Transportation	5.65	639,155	5.65	898,174	5.65	746,431
Traffic Engineering	9.35	800,993	9.35	846,071	9.35	859,991
Line of Business Total	15.00	\$1,440,148	15.00	\$1,744,245	15.00	\$1,606,422

Traffic Management Positions and Budget

