



PUBLIC WORKS

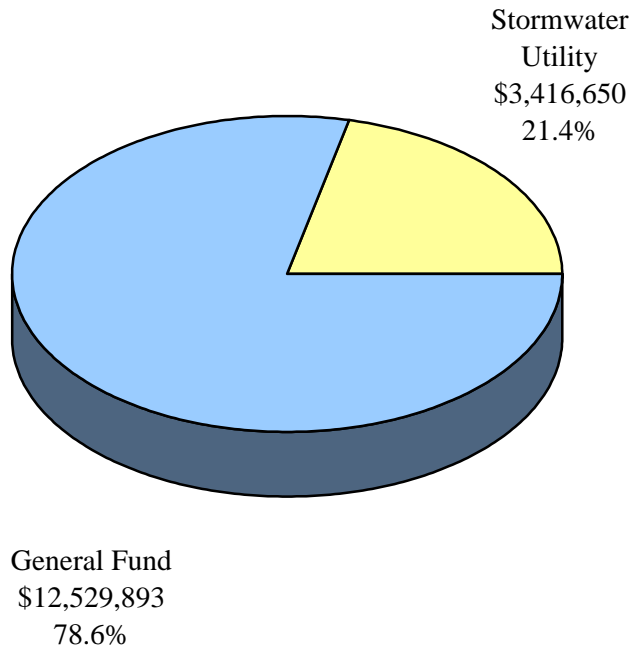
GOAL: Construct, manage and operate a stormwater, street and highway system, which is cost effective, safe, efficient, well maintained, compatible with the environment and visually pleasing.

COST CENTERS:

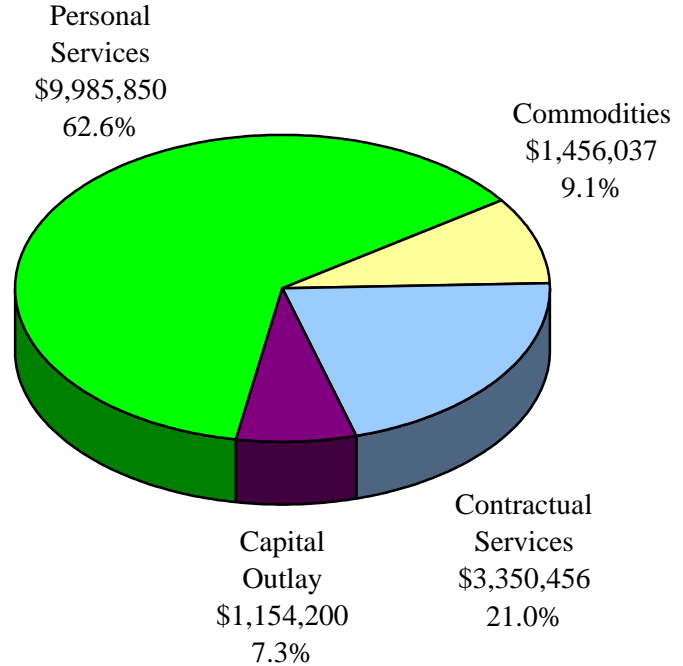
- Public Works Administration
- Street Engineering and Construction
- Stormwater Engineering
- Traffic Services
- Traffic Maintenance
- Street Maintenance
- Stormwater Maintenance

2006 CITY OPERATING AND CONTRACTAL EXPENDITURES BY FUND AND MAJOR PURPOSE

2006 Expenditures = \$15,946,543



FUNDS



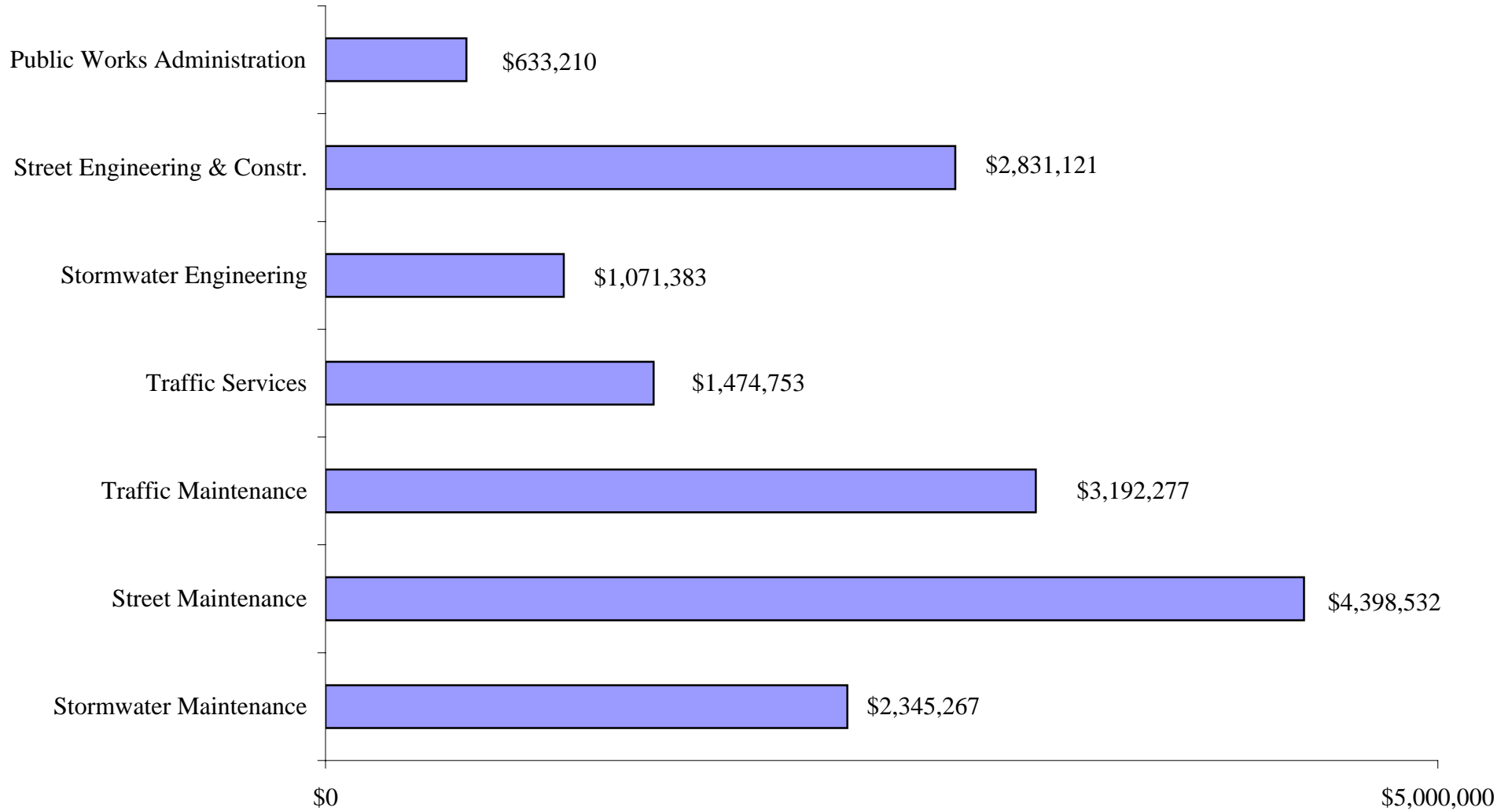
EXPENDITURE TYPE

Public Works Goal Area

2006 OPERATING AND CONTRACTUAL EXPENDITURES

Public Works Goal Area

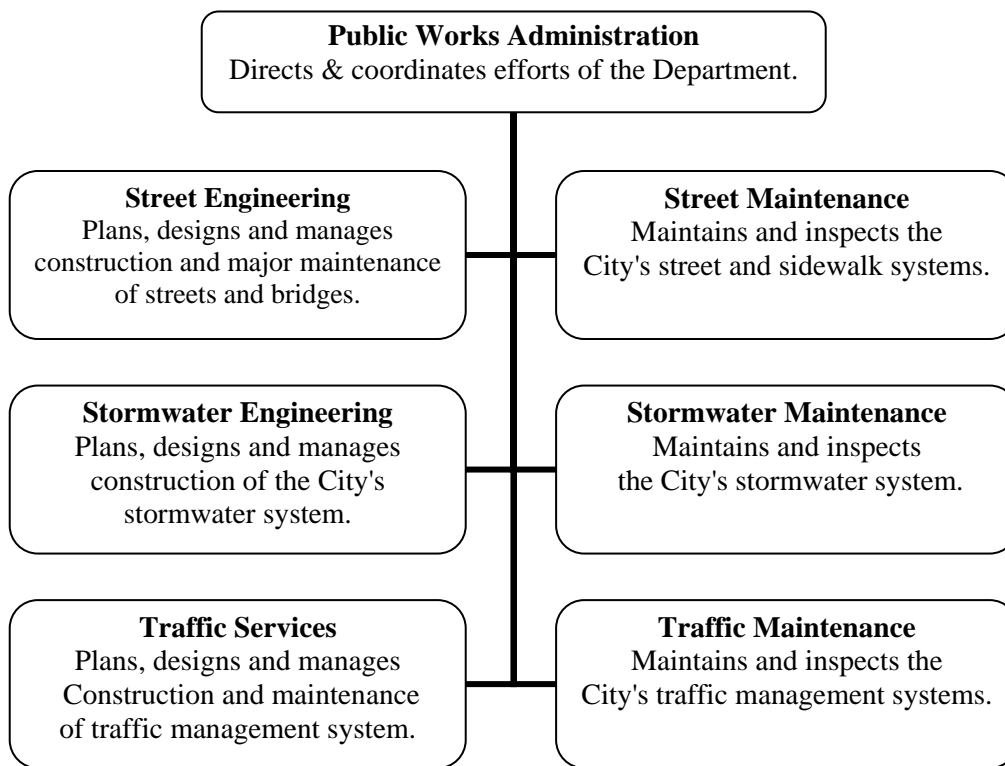
6.106



PROGRAM DESCRIPTION

Public Works Administration directs and coordinates the Department's six work areas. It is responsible for providing the leadership and vision necessary to fulfill the objectives of the Department's mission statement as is appropriate to the role played by each area.

PUBLIC WORKS - ORGANIZATIONAL CHART



MISSION STATEMENT

To contribute to the highest possible quality of life in the City by providing systems for the movement of people, goods and stormwater that are:

- ❖ *Safe: Enforce practices that prevent loss and injury among the public and employees,*
- ❖ *Convenient: Promote an ethic of superior customer service in the delivery of public service,*
- ❖ *Beneficial: Develop policies to protect and enhance the City's transportation systems and*
- ❖ *Reliable: Conduct on-going self-assessment to ensure systemic dependability and consistency.*

AGENCY LOCATOR

- Public Works**
 Public Works Administration
 Street Engineering
 Stormwater Engineering
 Traffic Services
 Traffic Maintenance
 Street Maintenance
 Stormwater Maintenance

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Public Works Administration Division in 2006:

- *Promote an ethic of superior customer service and continuous improvement in the delivery of public services:*
 - ◆ Achieve agency accreditation from the American Public Works Association.
 - ◆ Continue briefing sessions with the Public Works Committee consisting of Departmental activity updates, review of governing body policies and future policy initiatives.
 - ◆ Teach staff about the functions of each division to improve internal processes.

- *Integrate the City's organizational values Department-wide through leadership development:*
 - ◆ Conduct quarterly leadership training forums with supervisory staff within the Department.
 - ◆ Continue to develop leadership in non-supervisory staff through training sessions, selected courses and work-based learning opportunities.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Public Works Administration Division include:

- *Promote an ethic of superior customer service and continuous improvement in the delivery of public services:*
 - ◆ Completed the self-assessment process towards agency accreditation with the American Public Works Association.
 - ◆ Reviewed and updated infrastructure asset component inventories, developed process flowcharts, analyzed and implemented improvements for condition assessment, tracking, managing and viewing data and better integration of databases.

- *Integrate the City's organizational values Department-wide through leadership development:*
 - ◆ Re-evaluated and rewrote the Department's mission, vision and values statements.
 - ◆ Introduced the Department's leadership model to all employees, and began holding supervisors accountable for its implementation through their annual performance review.
 - ◆ Continued to involve employees in the update of Department and strategic goals and the development of action plans.

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$509,759	\$515,210	\$515,082
Commodities	20,466	25,990	27,450
Contractual	45,685	132,965	73,278
Capital Outlay	2,034	25,400	17,400
Transfers/Others	0	0	0
TOTAL	<u>\$577,944</u>	<u>\$699,565</u>	<u>\$633,210</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Director of Public Works	1	1	1
Administrative Services Manager	0	1	1
Supervisory Management Analyst	1	0	0
Work Management System Administrator	1	1	1
Administrative Support Coordinator	1	1	1
Administrative Assistant	2	2	2
Total Full-time Employees:	<u>6</u>	<u>6</u>	<u>6</u>
Part-Time			
Administrative Intern	0.47	0.00	0.00
Total Part-time Employees:	<u>0.47</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs	<u>6.47</u>	<u>6.00</u>	<u>6.00</u>

PROGRAM DESCRIPTION

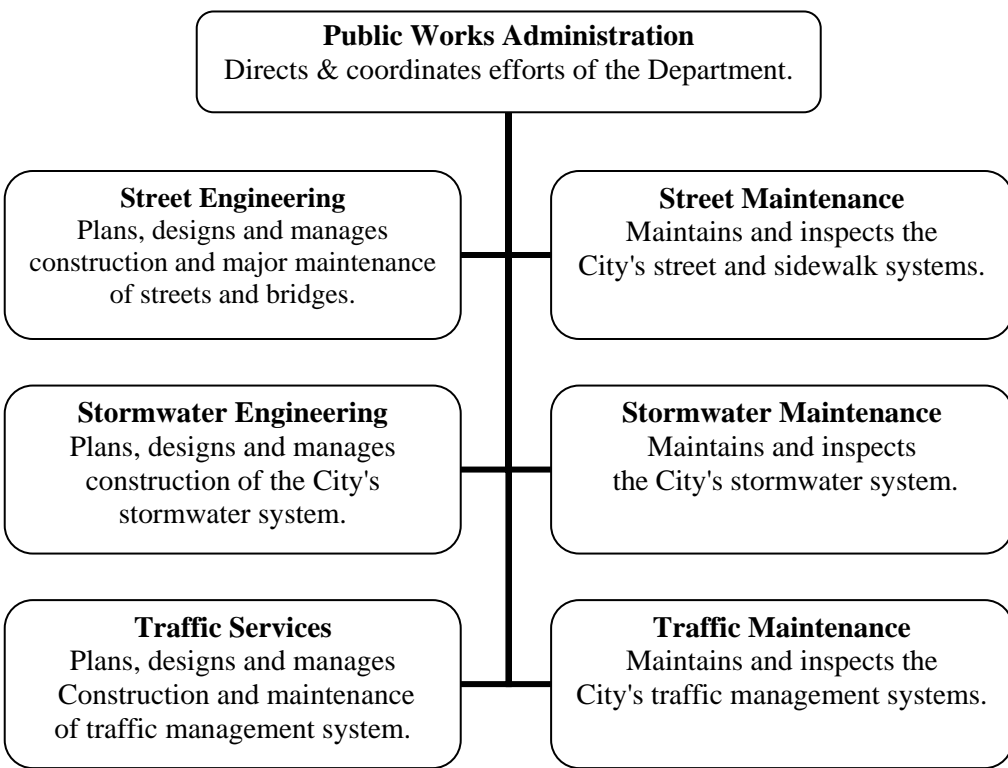
MISSION STATEMENT

Street Engineering and Construction is responsible for planning, designing and managing infrastructure construction and for the major maintenance of streets, bridges and storm sewer systems.

To contribute to the highest possible quality of life in the City by providing systems for the movement of people, goods and stormwater that are:

- ❖ *Safe: Use and enforce proper design and construction for roadway safety,*
- ❖ *Convenient: Reduce disruptions to the motoring public due to roadway conditions,*
- ❖ *Beneficial: Determine improvements system-wide consistent with present and future demands and*
- ❖ *Reliable: Utilize best design and construction practices for long-term infrastructure performance.*

PUBLIC WORKS - ORGANIZATIONAL CHART



AGENCY LOCATOR

- Public Works**
 Public Works
 Administration
 Street Engineering ←
 Stormwater Engineering
 Traffic Services
 Traffic Maintenance
 Street Maintenance
 Stormwater Maintenance

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Street Engineering and Construction Division in 2006:

- *Reduce disruptions to the motoring public due to roadway conditions by upholding proper design and construction standards:*
 - ◆ Replace the superstructure of the Kenneth Road bridge over the Blue River.
 - ◆ Widen 135th Street from Metcalf to Nall and from Switzer to Antioch.
 - ◆ Widen 151st Street from Quivira to Antioch.
 - ◆ Widen Switzer from 135th to 141st Streets.
 - ◆ Widen 143rd Street from Antioch to Metcalf.
 - ◆ Begin construction of the I-435 and Antioch Interchange project.
- *Implement improvements system-wide consistent with present and future demands, and conduct activity to prolong long-term infrastructure performance:*
 - ◆ Complete all scheduled streets in the 2005 Overlay Program.
 - ◆ Manage the construction of a roundabout at 133rd Street and Lamar Avenue.
 - ◆ Continue the Residential Street Improvements Program:
 - 76th Street, Metcalf to Walmer.
 - 58th Street (Riley to Floyd), Floyd (Johnson Drive to 58th Street), Marty (Johnson Drive to 58th Street), Riley (Johnson Drive to 58th Street), Metcalf Lane (along US-169 between the off ramps), 55th Terrace (Lowell to west of Foster), Newton (Johnson Drive to 55th Street).

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Street Engineering and Construction Division include:

- *Determine improvements system-wide consistent with present and future demands, and conduct activity to prolong long-term infrastructure performance:*
 - ◆ Accomplished all necessary pre-construction work and started construction of the 87th Street and I-35 Interchange and 135th Street and US 69 Highway enhancement projects on time.
 - ◆ Completed scheduled widening projects for Santa Fe Drive from 80th Street to 83rd Street, 143rd Street from Antioch Road to Switzer Road and Pflumm Road from 135th Street to 143rd Street.
 - ◆ Completed scheduled widening of Metcalf Avenue and Blue Valley Parkway from College Boulevard to 123rd Street.
 - ◆ Completed the scheduled intersection improvements along 159th Street at Lamar, Horton and Nall.
 - ◆ Completed the annual Street Improvement Program for all streets scheduled for 2003 and 2004.
 - ◆ Developed and implemented the Asphalt Improvement Program into a self-sustainable operation.
 - ◆ Completed the biennial inspection of the City's bridges.
 - ◆ Completed the Residential Street Program for 2004.
 - ◆ Assisted with the activities of a newly formed Unimproved Residential Street Task Force, which is charged with recommending City policy for the improvement of ditched streets without adequate downstream storm drainage.
 - ◆ Required all new sidewalk construction to include detectable warning devices on curb ramps to fully comply with the Americans with Disabilities Act (ADA).
 - ◆ Finished inspecting curb ramps for a location inventory that will assist with retrofitting activity mandated by the ADA.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of CIP project contracts completed on schedule:	75%	73%	75%
Average cost change of fixed scope projects during construction:	-4.70%	2.00%	4.00%
Percent of citizens in street maintenance project areas reporting that they are satisfied or very satisfied with:			
·Completed project	78%	80%	85%
·City staff customer service	73%	75%	85%
·Contractor’s attitude and responsiveness	77%	80%	85%
·Information provided about the project	72%	75%	85%
·Quality of work	76%	75%	85%
·Cleanliness and upkeep of work area	74%	75%	85%
·Inconvenience experienced during work	69%	70%	85%
Percent of citizens in construction project areas reporting that they are satisfied or very satisfied with:			
·Completed project	86%	85%	90%
·City staff attitude and responsiveness	74%	75%	90%
·Construction worker’s attitude and responsiveness	82%	85%	90%
·Information provided about the project	81%	80%	90%
·Quality of work	88%	90%	90%
·Cleanliness and upkeep of work area	92%	85%	90%
·Inconvenience experienced during work	83%	70%	90%
WORKLOAD MEASURES			
Number of right-of-way permits issued:	1,870	2,650	2,600
Dollar value of fees collected for right-of-way permits	\$109,680	\$130,000	\$135,000
Number of contracts managed for city infrastructure for:			
·New construction	40	37	40
·Maintenance	19	13	15

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$2,227,440	\$2,381,969	\$2,532,041
Commodities	39,031	29,962	30,712
Contractual	108,505	145,666	149,968
Capital Outlay	23,116	14,500	118,400
Transfers/Others	0	0	0
TOTAL	<u>\$2,398,092</u>	<u>\$2,572,097</u>	<u>\$2,831,121</u>

1/8 Sales Tax for Street Improvements	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Others	4,595,886	7,560,000	8,032,000
TOTAL	<u>\$4,595,886</u>	<u>\$7,560,000</u>	<u>\$8,032,000</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
City Engineer	1	1	1
Assistant City Engineer	1	1	1
Supervisory Civil Engineer	2	2	2
Supervisor, Construction Inspector	1	1	1
Civil Engineer, Senior	3	3	2
Civil Engineer II	1	1	2
Civil Engineer I	1	1	0
GIS Specialist	1	1	0
Right-of-Way Coordinator	0	0	1
Engineering Systems Specialist	1	1	1
Engineering Operations Specialist	1	1	1
Engineering Technician, Senior	6	6	5
Construction Inspector, Senior	3	3	4
Construction Inspector II	4	3	3
Engineering Technician II	1	1	1
Construction Inspector I	1	1	0
Contract Specialist	2	2	2
Administrative Assistant	1	1	1
Total Full-time Employees:	<u>31</u>	<u>30</u>	<u>28</u>
Part-Time			
Civil Engineer	0.18	0.14	0.14
Engineering Technician II	0.34	0.67	0.67
Engineering Intern	1.15	1.39	1.39
Total Part-time Employees:	<u>1.67</u>	<u>2.20</u>	<u>2.20</u>
TOTAL FTEs	<u>32.67</u>	<u>32.20</u>	<u>30.20</u>

PROGRAM DESCRIPTION

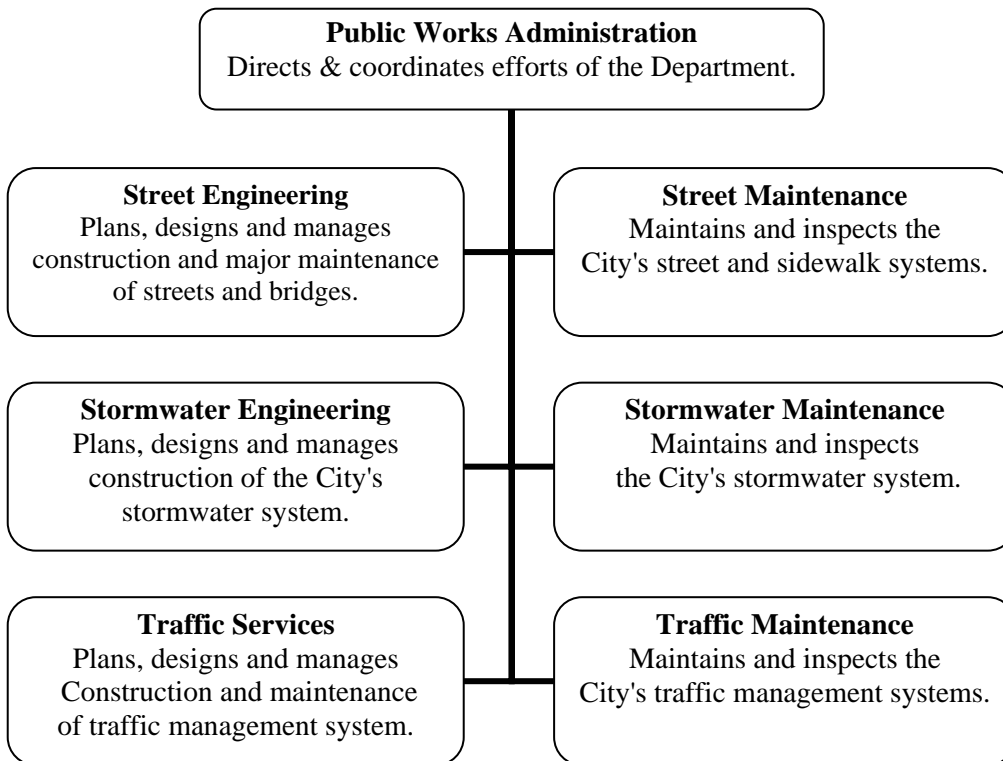
Stormwater Engineering is responsible for managing the conveyance of stormwater throughout the City. This task involves the planning, designing, construction and major maintenance management of infrastructure and stream improvements. Stormwater Engineering is also responsible for the environmental impact of stormwater runoff as it flows into area rivers and streams. This task is accomplished through evaluating and conducting stormwater studies and implementing programs to protect and enhance water quality. In addition, the operation and maintenance of the City's ALERT flood warning system falls under Stormwater Engineering's responsibilities.

MISSION STATEMENT

To contribute to the highest possible quality of life in the City by providing systems for the movement of people, goods and stormwater that are:

- ❖ *Safe: Protect the public from urban flooding and reduce pollutant levels in stormwater runoff,*
- ❖ *Convenient: Conduct proactive public outreach regarding City-wide floodplain and stormwater issues,*
- ❖ *Beneficial: Evaluate the impact of the City's stormwater policies to anticipate and avoid future problems and*
- ❖ *Reliable: Seek industry best practices to determine enhancements.*

PUBLIC WORKS - ORGANIZATIONAL CHART



AGENCY LOCATOR

- Public Works**
 Public Works
 Administration
 Street Engineering
 Stormwater Engineering ←
 Traffic Services
 Traffic Maintenance
 Street Maintenance
 Stormwater Maintenance

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Stormwater Engineering Division in 2006:

- *Protect the public from urban flooding, and reduce pollutant levels in stormwater runoff:*
 - ◆ Complete all scheduled 2005 and 2006 storm drainage improvements and repairs.
 - ◆ Complete the Indian Creek Watershed Study, a City-County joint effort to provide a comprehensive understanding of creek and river flooding in a watershed inside the City.
 - ◆ Assist the County with obtaining FEMA approval of floodplain map revisions covering Indian Creek, Brush Creek, Turkey Creek and the Blue River.
 - ◆ Conduct preliminary planning for future storm drainage and bank erosion protection projects, including conceptual engineering, budget planning, neighborhood outreach, innovative techniques and providing recommendations to the Governing Body.
- *Conduct proactive public outreach regarding citywide floodplain and stormwater issues:*
 - ◆ Host a major public educational event to encourage citizen involvement and understanding of stormwater pollution and water quality issues.
 - ◆ Coordinate with other departments to implement an all-City approach to prevent illicit dumping of chemicals and other pollutants into the City's storm drains.
 - ◆ Reduce the burden of silt and sediment from construction site runoff on area waterways by enforcing erosion control standards and providing technical advice.
 - ◆ Assist the Planning and Development Services Division in stream corridor preservation, stream management and other development regulations to protect water quality.
 - ◆ Conduct outreach and train Department and Citywide staff regarding water quality stewardship and National Pollutant Discharge Elimination System (NPDES) Phase II "good housekeeping."

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Stormwater Engineering Division include:

- *Protect the public from urban flooding, and reduce pollutant levels in stormwater runoff:*
 - ◆ Completed all scheduled 2004 storm drainage improvement or repair projects.
 - ◆ Advanced the Indian Creek watershed study to 85% completion.
 - ◆ Responded to several significant flooding events, including rainfall on March 4, 2004, and May 19, 2004. Continued to provide direct, personal responses to all drainage complaints and inquiries received, most often including a field visit to the caller's home or business.
 - ◆ Completed engineering studies on issues such as preliminary designs for flooding problems in specific neighborhoods, techniques for floodplain modeling, innovative stream management, detention/retention policies and dam safety.
 - ◆ Completed a comprehensive new atlas of storm drainage structures and pipes.
 - ◆ Enforced erosion and sediment controls on Public Works projects, and developed new design guidelines and specifications for better site management.
 - ◆ Developed a new City ordinance addressing improper dumping of pollution into storm drains; the ordinance will be considered by the Governing Body in 2005.
 - ◆ Assisted the Planning Department in implementing the first two years of stream corridor regulations under O.P.M.C 18.365.

- *Conduct proactive public outreach regarding citywide floodplain and stormwater issues:*
 - ◆ Worked collaboratively with Mid-America Regional Council (MARC) on its "Good Neighbors Care About Clean Water" program consisting of four seasonal media campaigns on water quality with topics including Storm Drain Dumping, Composting, Rain Gardens and Construction Site Erosion.
 - ◆ Conducted in-house training for Public Works maintenance crews, Public Works engineers and inspectors, planners and park staff.
 - ◆ Partnered with local schools and non-profit groups to involve middle school and high school students in stream sciences and field sampling.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of illicit discharges corrected:	NA	100%	100%
Percent of NPDES permit water quality goals met on schedule:	100%	100%	100%
Number of individuals reached through water quality education/public involvement programs:	450	720	800
WORKLOAD MEASURES			
Citizen complaints and inquiries concerning storm water problems:	143	90	100
Number of studies prepared:	21	20	20
Number of stormwater projects under design:	6	7	4
Number of stormwater projects under construction:	4	6	4

EXPENDITURES:

Stormwater Utility Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$507,798	\$528,976	\$573,297
Commodities	10,720	3,000	3,075
Contractual	100,116	482,889	495,011
Capital Outlay	11,855	22,000	0
Transfers/Others	0	0	0
TOTAL	<u>\$630,489</u>	<u>\$1,036,865</u>	<u>\$1,071,383</u>

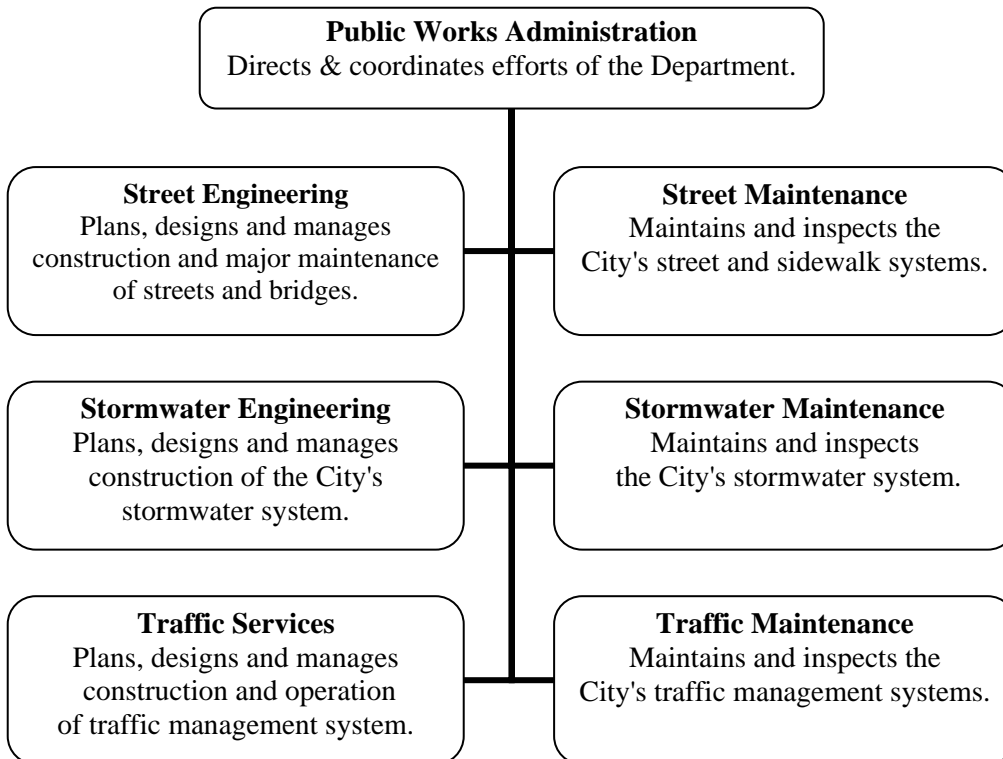
PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Senior Civil Engineer	1	1	1
Civil Engineer I	0	0	2
Water Quality Specialist	0	0	1
Engineering Technician II	2	2	1
Construction Inspector I	0	1	1
Total Full-time Employees:	<u>3</u>	<u>4</u>	<u>6</u>
Part-Time			
Engineering Intern	0.92	0.92	0.92
GIS Specialist	0.22	0.22	0.22
Total Part-time Employees:	<u>1.14</u>	<u>1.14</u>	<u>1.14</u>
TOTAL FTEs	<u>4.14</u>	<u>5.14</u>	<u>7.14</u>

PROGRAM DESCRIPTION

The Traffic Services Division is responsible for planning, designing and managing the City's traffic flow. These tasks are accomplished through the installation and operation of traffic control devices on public streets throughout the City.

PUBLIC WORKS - ORGANIZATIONAL CHART



MISSION STATEMENT

To contribute to the highest possible quality of life in the City by providing systems for the movement of people, goods, and stormwater that are:

- ❖ *Safe: Meet recognized standards for and promote innovations in traffic safety policy and practices,*
- ❖ *Convenient: Optimize efficient traffic flow throughout the City,*
- ❖ *Beneficial: Promote multi-modal transportation choices and*
- ❖ *Reliable: Ensure the operational readiness of the City's transportation technology network.*

AGENCY LOCATOR

Public Works

- Public Works
- Administration
- Street Engineering
- Stormwater Engineering
- Traffic Services ◀
- Traffic Maintenance
- Street Maintenance
- Stormwater Maintenance

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Traffic Services Division in 2006:

- *Optimize efficient traffic flow throughout the City:*
 - ◆ Install approximately 10 additional closed-circuit television cameras to increase the monitoring capabilities of the Overland Park Traffic Control System (OPTCS).
 - ◆ Complete fiber installation projects on 135th Street from Pflumm to Nall; 151st Street from Antioch to Metcalf; Antioch from 77th Street to 103rd Street; and Antioch from 137th Street to 147th Street.
 - ◆ Enhance the Overland Park Traffic Website to provide citizens with additional traffic information, such as incident locations.
 - ◆ Transfer all traffic signal communications for the 135th Street corridor onto the City's fiber optic network.
 - ◆ Install the City's first real-time traffic congestion reporting devices on 135th Street.
 - ◆ Bring on-line new traffic signal central software (TranSuite) to control our signal system.
- *Meet recognized standards for and promote innovation in traffic safety policy and practices:*
 - ◆ Create grassroots support for legalizing the use of cameras to prosecute red-light-running offenses, or establish a protocol for dealing with the issue using home-rule authority.
 - ◆ Utilize the Citywide traffic calming policy to address citizens' concerns about neighborhood traffic flow, congestion management and safety, and advocate for funding in the CIP process.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Traffic Services Division include:

- *Optimize efficient traffic flow throughout the City:*
 - ◆ Completed study and design for a roundabout at 133rd Street and Lamar Avenue.
- *Meet recognized standards for and promote innovation in traffic safety policy and practice:*
 - ◆ Provided legislative testimony with the Fire Department that resulted in criminalizing private possession of infrared traffic signal control devices in the State of Kansas.
 - ◆ Testified in support of statewide red-light-running camera legislation.
 - ◆ Established two traffic calming pilot program demonstration neighborhoods.
 - ◆ Gained Council approval of a traffic calming program for residential streets.
- *Ensure the operational readiness of the City's transportation technology network:*
 - ◆ Made additional hardware installations and facility and field component connections to OPTCS to protect against data loss and improve communication effectiveness. This consisted of installing over seven miles of fiber optic cable and 17 new closed-circuit television cameras.
 - ◆ Added compressed natural gas generators and battery backup at critical locations to ensure operation of traffic signals and ITS hardware during power outages.
 - ◆ Installed dynamic message signs at 135th Street and Metcalf and 135th Street and Antioch to facilitate dissemination of real-time traffic information.
 - ◆ Worked closely with the OPPD to co-locate the traffic management center, 911 dispatch and EOC at the Fire Training Center.
 - ◆ Secured funding commitments in the CIP for the completion of the OPTCS upgrade by 2010.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of citizens rating the roadways as safe or very safe:	65%*	75%	75%
Percent of citizens reporting that they are satisfied or very satisfied with the flow of traffic/congestion management:	51%*	75%	75%
Number of traffic accidents:			
·Fatality	2	5	0
·Accident with injuries	969	1,000	0
·Accident with no injuries	4,397	4,600	5,000
WORKLOAD MEASURES			
Number of engineering plans prepared:			
·In House	18	10	15
·Contract	48	25	35
Number of Capital Projects managed:	33	25	30
Number of citizen requests:			
·Assigned for investigation	283	300	300
·Investigation completed	191	250	300
Number of speed surveys conducted:	93	150	150

* Based on Citizens' Survey, conducted in Fall 2003

EXPENDITURES:

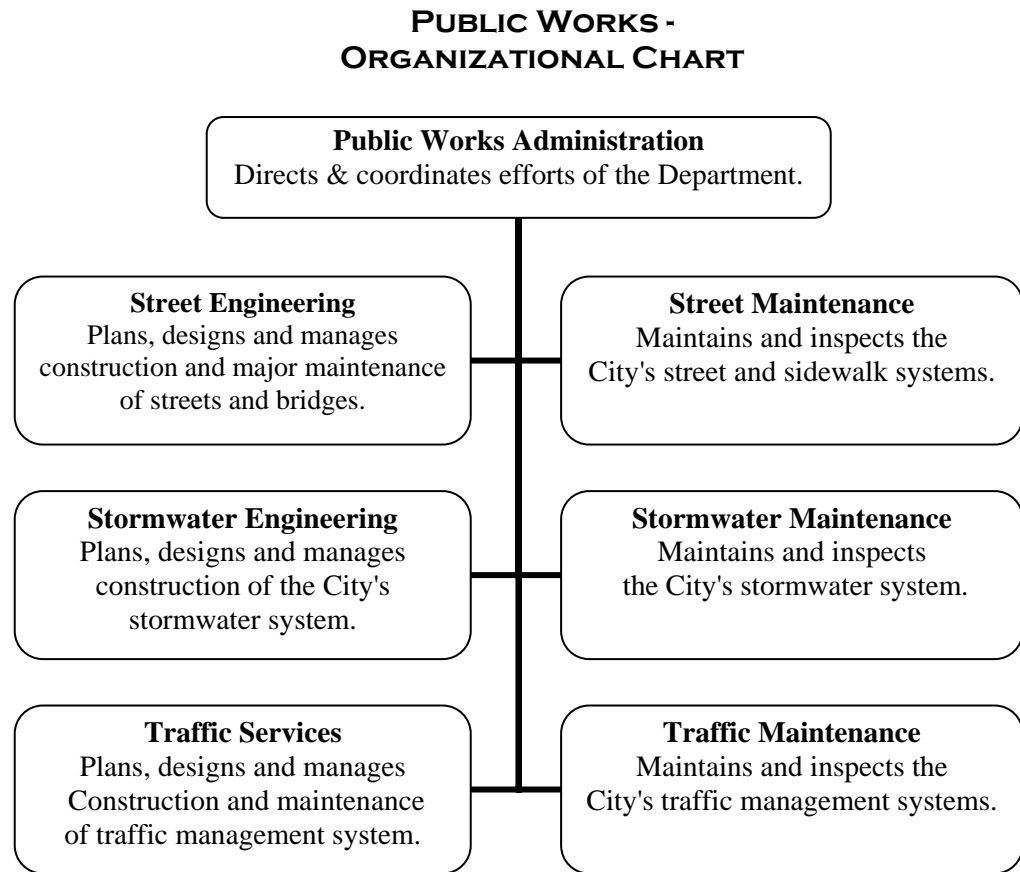
General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$1,007,674	\$1,130,394	\$1,277,855
Commodities	13,350	13,244	12,175
Contractual	151,386	168,551	174,723
Capital Outlay	662	4,000	10,000
Transfers/Others	0	0	0
TOTAL	<u>\$1,173,072</u>	<u>\$1,316,189</u>	<u>\$1,474,753</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
City Traffic Engineer	1	1	1
Assistant City Traffic Engineer	1	1	1
Supervisory Civil Engineer	1	1	1
Civil Engineer, Senior	1	1	1
Civil Engineer II	1	2	2
Civil Engineer I	1	0	0
Senior Traffic Engineering Technician	2	3	2
Traffic Engineering Technician	2	1	3
Senior Transportation Project Inspector	0	1	0
Transportation Project Inspector II	2	1	2
Transportation Project Inspector I	1	1	1
Total Full-time Employees:	<u>13</u>	<u>13</u>	<u>14</u>
Part-Time			
Traffic Engineering Technician	0.28	0.86	0.28
Engineering Intern	0.58	0.00	0.58
Total Part-time Employees:	<u>0.86</u>	<u>0.86</u>	<u>0.86</u>
TOTAL FTEs	<u>13.86</u>	<u>13.86</u>	<u>14.86</u>

PROGRAM DESCRIPTION

Traffic Maintenance is responsible for inspecting and maintaining the traffic control and traffic management systems. System elements include traffic signals and their associated communications system, and traffic management devices, such as video cameras, traffic signs, pavement markings and streetlights. The traffic maintenance Division conducts activities to comply with the Manual on Uniform Traffic Control Devices (MUTCD).



MISSION STATEMENT

To contribute to the highest possible quality of life in the City by providing systems for the movement of people, goods, and stormwater that are:

- ❖ *Safe: Plan for and maintain traffic system elements to ensure for safe movement of vehicles and pedestrians throughout the City.*
- ❖ *Convenient: Prompt response to service requests for repairs, timely replacement or upgrade of elements, and programmed traffic system improvements.*
- ❖ *Beneficial: Dependable operation, efficient and safe navigation for citizens and economic vitality of City.*
- ❖ *Reliable: Monitor the City's traffic infrastructure assets.*

AGENCY LOCATOR

- Public Works**
 Public Works
 Administration
 Street Engineering
 Stormwater Engineering
 Traffic Services
 Traffic Maintenance ←
 Street Maintenance
 Stormwater Maintenance

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Traffic Maintenance Division in 2006:

- *Plan for and maintain traffic system elements to ensure for safe movement of vehicles and pedestrians throughout the City:*
 - ◆ Major upgrade to the City's OPTICOM system to prevent people from using privately owned infrared traffic signal control devices. Purchase of devices included in the 2006 CIP.
- *Monitor the City's traffic infrastructure assets:*
 - ◆ Continue development of an effective asset management program for the City's traffic infrastructure.
 - ◆ Direct staff resources towards continuing current traffic sign inventory and mapping activities.
 - ◆ Direct staff resources towards verifying the location of all KCPL leased streetlights. This verification effort is done every two years.
 - ◆ Direct staff resources towards continuing to inspect all traffic signs for adequate reflectivity.
 - ◆ Direct staff resources to continue mapping of the City's streetlight system.
- *Dependable operation, efficient and safe navigation for citizens and economic vitality of City:*
 - ◆ Continue converting all traffic signals and pedestrian walk signals to using Light Emitting Diodes (LEDs). The energy efficiency and longer-lasting qualities of LEDs, as compared to incandescent light bulbs, will reduce the City's maintenance and utility costs.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Traffic Maintenance Division include:

- *Plan for and maintain traffic system elements to ensure for safe movement of vehicles and pedestrians throughout the City.*
 - ◆ Privatized pavement marking for crosswalks and pole painting for streetlight and traffic signal poles.
 - ◆ Developed and executed a major traffic system maintenance program, which included replacing the traffic signal at 95th and Foster and two major streetlight system projects.
 - ◆ Programmed and changed all applicable OPTICOM devices to prevent private party interruption of the preemptive system.
- *Prompt response to service requests for repairs, timely replacement or upgrade of elements, and programmed traffic system improvements.*
 - ◆ Trained staff resources in the diagnostics and maintenance of intelligent transportation system (ITS) devices, such as fiber optic communications, digital observation cameras, and electronic dynamic message signs.
- *Monitor the City's traffic infrastructure assets.*
 - ◆ Developed and implemented a streetlight inventory and asset management system.
 - ◆ Completed a 100% inventory of all KCPL leased streetlights. Coordinated with KCPL to ensure the City was being charged properly.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of citizens rating quality of street light repair and maintenance as good or very good:	79%*	90%	90%
Percent of street light maintenance requests completed within three working days:	50%	85%	90%
WORKLOAD MEASURES			
Number of traffic signal repairs:	1,773	1,900	2,000
Number of street light repairs:	3,672	3,800	4,100

* Based on Citizens' Survey, conducted in Fall 2003

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$0	\$1,196,758	\$1,276,944
Commodities	0	541,779	583,125
Contractual	0	1,322,113	1,328,208
Capital Outlay	0	296,000	4,000
Transfers/Others	0	0	0
TOTAL	<u>\$0</u>	<u>\$3,356,650</u>	<u>\$3,192,277</u>

*Cost Center 321, Traffic Maintenance, was established with the 2005 Budget. Previous to 2005, funding for Traffic Maintenance was budgeted in Cost Center 330.

PERSONNEL (full-time equivalent):

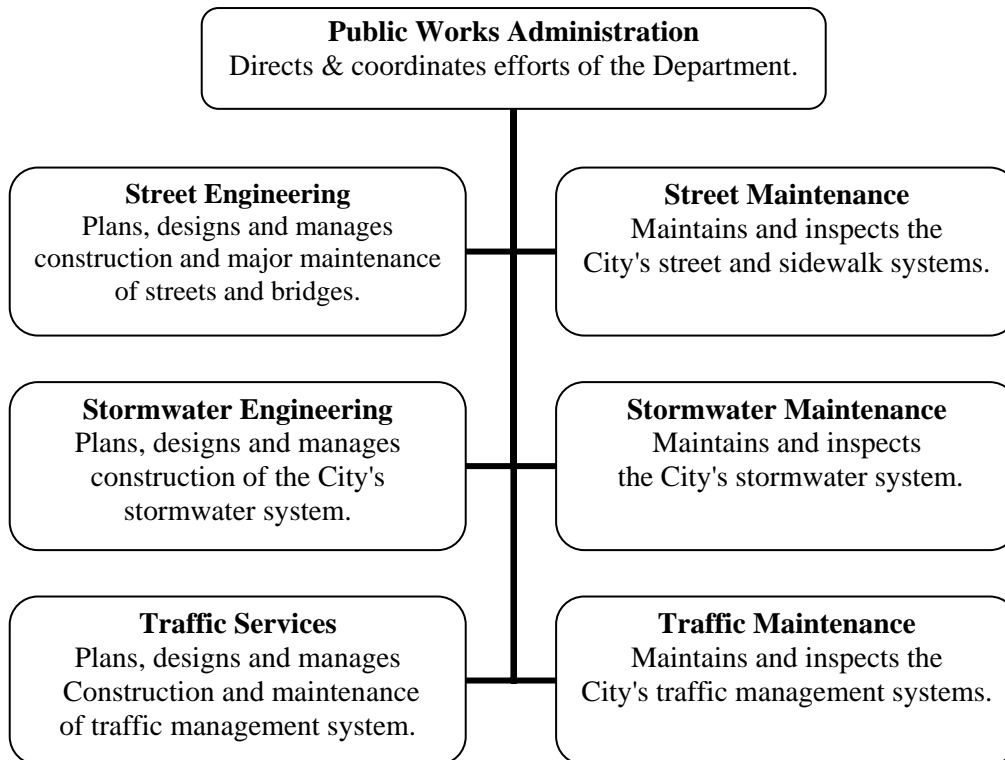
Full-Time	<u>2004 Budget*</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Supervisor, PW Maintenance	0	2	2
Traffic Signal Specialist	0	4	4
Street Light Technician	0	2	4
Street Light Technician, Sr.	0	2	0
Traffic Control Technician, Sr.	0	2	2
Traffic Control Technician	0	2	2
Maintenance Worker, Sr.	0	4	3
Maintenance Worker	0	0	1
Total Full-time Employees:	<u>0</u>	<u>18</u>	<u>18</u>
Part-Time			
Public Works Laborer	0.00	1.44	1.44
Administrative Assistant	0.00	0.48	0.50
Total Part-time Employees:	<u>0.00</u>	<u>1.92</u>	<u>1.94</u>
TOTAL FTEs	<u>0.00</u>	<u>19.92</u>	<u>19.94</u>

*Cost Center 321, Traffic Maintenance, was established with the 2005 Budget. Previous to 2005, all employees in Cost Center 321 were budgeted in Cost Center 330.

PROGRAM DESCRIPTION

Street Maintenance is responsible for inspecting and maintaining streets, sidewalks and curbs in the City’s transportation infrastructure system in a safe and reliable condition. Furthermore, it is responsible for public safety related operations, such as snow and ice removal and flood management. Elements of the infrastructure include 1,700 lane miles of roads, 750 miles of sidewalks and 1,350 miles of curb. Public Works Maintenance also provides equipment maintenance support Department-wide and to other City departments as required.

PUBLIC WORKS - ORGANIZATIONAL CHART



MISSION STATEMENT

To contribute to the highest possible quality of life in the City by providing systems for the movement of people, good, and stormwater that are:

- ❖ *Safe: Inspect and maintain the transportation infrastructure to ensure safe travel throughout the City,*
- ❖ *Convenient: Establish open communication and prompt response to the public concerning maintenance issues,*
- ❖ *Beneficial: Preserve the utility and longevity of the City’s transportation infrastructure to sustain its economic prosperity and*
- ❖ *Reliable: Respond to maintenance requests in a timely and professional manner.*

AGENCY LOCATOR

Public Works
*Public Works
 Administration
 Street Engineering
 Stormwater Engineering
 Traffic Services
 Traffic Maintenance
 Street Maintenance ◀
 Stormwater Maintenance*

2006 PROGRAM GOALS

The City of Overland Park’s work plan contains several items that will direct the efforts of the Public Works Maintenance Division in 2006.

- *Preserve the utility and longevity of the City’s transportation infrastructure in a cost-effective manner.*
 - ◆ Continue to increase year-round preventative street maintenance activities performed by City staff, such as pothole repair, major asphalt repair, wide crack repair and crack sealing.
 - ◆ Successfully complete the 2006 Street Maintenance program.
- *Inspect and maintain the transportation infrastructure to ensure safe travel throughout the City.*
 - ◆ Deploy an automatic vehicle location tracking system for all snow and ice removal operations integrated with the public safety system to allow for more efficient operations.
 - ◆ Direct staff resources towards completing the sidewalk inventory and assessment program.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Public Works Maintenance Division include:

- *Inspect and maintain the transportation infrastructure to ensure safe travel throughout the City.*
 - ◆ Added new lane miles to the snow removal program, reviewed existing routes for opportunities to optimize activity and expanded privatization. This was a major revision in the 2004-2005 program.
 - ◆ Direct staff resources towards initiating the sidewalk inventory and assessment program.
 - *Preserve the utility and longevity of the City’s transportation infrastructure in a cost-effective manner.*
 - ◆ Increased year-round preventative street maintenance activities performed by the City, such as asphalt repair and crack sealing, by completely outsourcing the labor-intensive chip-seal program.
 - ◆ Purchased a specialized piece of pavement maintenance equipment (Durapatcher), which allows for rapid and efficient repair of small depth potholes.
 - ◆ Executed a program to retrofit sidewalk ramps to comply with ADA standards.
 - ◆ Successfully completed the 2004 and 2005 street maintenance program within budget, and accomplished all planned activities and goals.
- Respond to routine and emergency requests in a timely and professional manner.*
- ◆ Successfully executed the 2004-2005 snow program, which included an emergency debris management program as an aftermath to a large snowfall in November 2004.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Average Pavement Condition Index (PCI) rating:			
·Thoroughfares	70	70	80
·Collector and residential streets	78	77	80
Percent of street pavement with a PCI index of at least "good" (70 or higher):			
·Thoroughfares	56%	55%	80%
·Collector and residential streets	74%	72%	80%

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
Percent of street curbs with a curb condition index rating of 80 or higher:			
·Thoroughfares	85%	82%	80%
·Collector and residential streets	74%	73%	80%
Average days to complete pothole repair from time of report:	8.0	4.5	3.5
Average operational readiness of fleet:	96%	95%	95%
WORKLOAD MEASURES			
Lane miles of chip seal completed:	95	90	90
Number of pothole repairs made:	1,560	1,000	1,100
Number of lane miles of street overlay:			
·Residential	16	24	20
·Thoroughfare	18	20	26
Number of vehicle work orders completed:			
·Scheduled preventive maintenance	391	500	520
·Repair	1,229	1,500	1,400

* Based on Citizens' Survey, conducted in Fall 2003

EXPENDITURES:

General Fund	<u>2004 Actual</u>	<u>2005 Budget*</u>	<u>2006 Budget</u>
Personal Services	\$3,264,807	\$2,558,263	\$2,696,378
Commodities	1,138,682	671,000	604,625
Contractual	1,694,068	502,471	597,329
Capital Outlay	185,594	618,500	500,200
Transfers/Others	0	0	0
TOTAL	<u>\$6,283,151</u>	<u>\$4,350,234</u>	<u>\$4,398,532</u>

*Beginning with the 2005 Budget, funding for Traffic Maintenance functions have been moved to the newly established cost center 321, Traffic Maintenance.

Special Street and Highway Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Others	4,566,000	4,873,000	4,936,000
TOTAL	<u>\$4,566,000</u>	<u>\$4,873,000</u>	<u>\$4,936,000</u>

PERSONNEL (full-time equivalent):

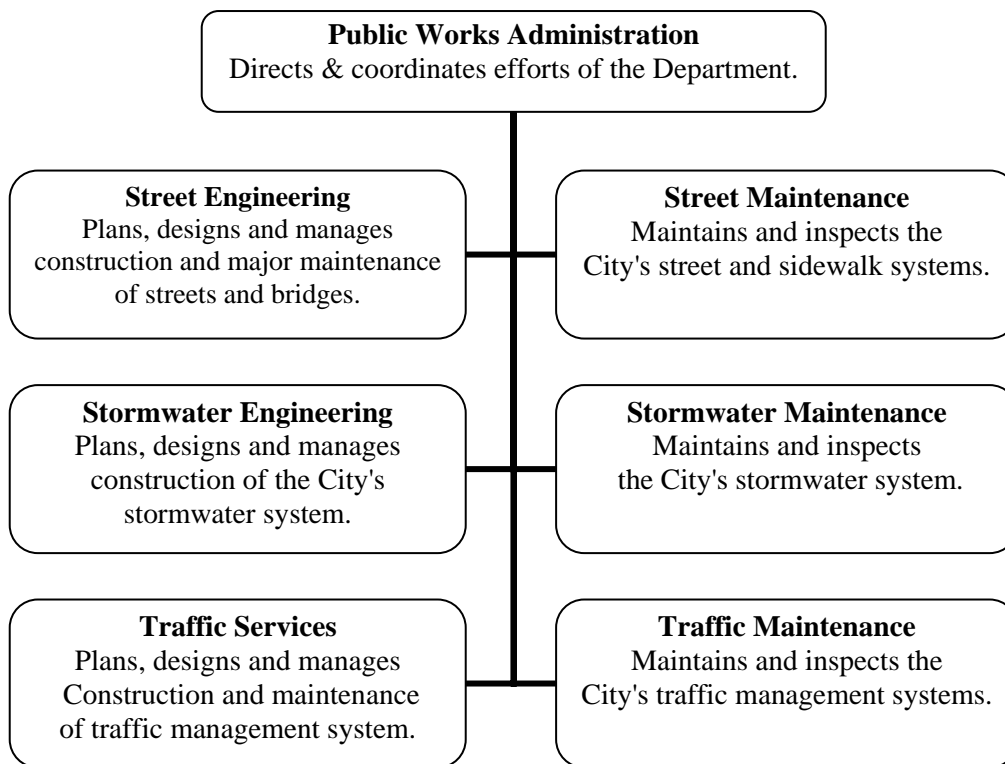
Full-Time	<u>2004 Budget</u>	<u>2005 Budget*</u>	<u>2006 Budget</u>
Maintenance Operations Manager	1	1	1
Superintendent, PW Operations	1	1	1
Superintendent, PW Support Services	1	1	1
Supervisor, PW Maintenance	5	3	3
Traffic Signal Specialist	4	0	0
Street Light Technician	3	0	0
Street Light Technician, Sr.	1	0	0
Equipment Mechanic, Sr.	4	3	0
Equipment Mechanic	0	1	4
Senior Engineering Technician	0	1	1
Engineering Technician I	1	0	0
Engineering Technician II	1	1	1
Maintenance Crew Leader	2	2	2
Traffic Control Technician, Sr.	1	0	0
Traffic Control Technician	2	0	0
Construction Specialist	1	1	2
Maintenance Worker, Sr.	16	13	6
Maintenance Worker	4	2	9
Administrative Assistant	3	3	3
Inventory Control Clerk	2	2	2
Equipment Operator	5	5	4
Total Full-time Employees:	<u>58</u>	<u>40</u>	<u>40</u>
Part-Time			
Parts Room Attendant	0.48	0.48	0.48
Public Works Laborer	2.31	1.13	1.13
Administrative Assistant	0.48	0.00	0.00
Maintenance Worker	1.01	1.01	1.01
Service/Shop Attendant	0.48	0.48	0.48
Total Part-time Employees:	<u>4.76</u>	<u>3.10</u>	<u>3.10</u>
TOTAL FTEs	<u>62.76</u>	<u>43.10</u>	<u>43.10</u>

*Beginning with the 2005 Budget, 18 Employees were transferred from Cost Center 330, Public Works Maintenance, to the newly established Cost Center 321, Traffic Maintenance.

PROGRAM DESCRIPTION

Stormwater Maintenance is responsible for inspecting and maintaining the stormwater runoff collection and conveyance system in a safe and clean condition. System elements include curb inlets, area inlets, junction boxes, pipe and roadway ditches. Maintenance activities are conducted to comply with the Federal Clean Water Act, specifically Phase II of the National Pollutant Discharge Elimination System (NPDES).

PUBLIC WORKS - ORGANIZATIONAL CHART



MISSION STATEMENT

To contribute to the highest possible quality of life in the City by providing systems for the movement of people, goods and stormwater that are:

- ❖ *Safe: Determine improvements system-wide consistent with present and future demands and conduct activity to prolong long-term infrastructure performance,*
- ❖ *Convenient: Accommodate service requests from the public concerning stormwater system maintenance and repairs,*
- ❖ *Beneficial: Inspect and repair for adequate conveyance as designed to minimize flooding and damage to public and private property and*
- ❖ *Reliable: Manage assets, conduct inspections and complete repairs to ensure system integrity and function.*

AGENCY LOCATOR

Public Works

- Public Works Administration
- Street Engineering
- Stormwater Engineering
- Traffic Services
- Traffic Maintenance
- Street Maintenance
- Stormwater Maintenance ←

2006 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Stormwater Maintenance Division in 2006.

- *Accommodate service requests from the public concerning stormwater system maintenance and repairs.*
 - ◆ Collect better performance measurement data by installing an automatic vehicle location module in the City's street sweepers that will track routes and monitor activity.
 - ◆ Increase productivity in the inlet inspection program.
- *Manage assets, conduct inspections and complete repairs to ensure system integrity and function.*
 - ◆ Complete the bi-annual bridge inventory and condition assessment.
 - ◆ Establish and execute best management practices for NPDES Phase II compliance.
 - Develop procedures and record practices towards developing a Standard Operating Procedures manual.
 - Construct an industrial truck pre-wash facility at the Blue Valley Maintenance Facility complying with environmental standards.

2004-2005 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Stormwater Maintenance Division include:

- *Manage assets, conduct inspections and complete repairs to ensure system integrity and function.*
 - ◆ Establish and execute best management practices for NPDES Phase II compliance.
 - ◆ Inspected over 150,000 linear feet of storm sewer pipe in 2004.
 - ◆ Inspected over 1,500 stormwater structures to check their integrity and operational effectiveness.
 - ◆ Initiated a preliminary illicit discharge detection program in 2004-2005.
 - ◆ Assisted PW Engineering in the development of an illicit discharge ordinance.
 - ◆ Participated in several public education programs.
 - ◆ Assisted PW Engineering in the completion of the storm sewer atlas for the City's stormwater system.
 - ◆ Completed a comprehensive box culvert inspection, which resulted in two major maintenance projects.
- *Accommodate service requests from the public concerning stormwater system maintenance and repair.*
 - ◆ Redeveloped street sweeping routes to maximize litter removal on thoroughfares, and improve the effectiveness of our street sweeping activities.
- *Determine improvements system-wide consistent with present and future demands, and conduct activity to prolong long-term infrastructure performance.*
 - ◆ Replaced over 100 storm sewer inlets in 2004 through the Street Overlay program.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2004 Actual</u>	<u>2005 Projected</u>	<u>2006 Target</u>
EFFECTIVENESS MEASURES			
Percent of stormwater system inspected per year in accordance with established schedule:			
·Storm inlets	8%	11%	10%
·Stormwater pipes	8%	8%	8%
·Box culverts	100%	100%	100%
Percent of citizens with storm water drainage requests and inquiries rating service as good or very good:			
·Resolution or proposed resolution of problem	86%	85%	90%
·City staff attitude and responsiveness	87%	85%	90%
WORKLOAD MEASURES			
Number of storm water maintenance requests:	542	525	550
Number of storm sewer system inspections:			
·Safety grates (includes clean-out)	436	450	450
·Storm structures	1,005	4,000	1,000
·Box culverts	200	200	185
·Bridges (bi-annual)	105	0	126
Number of storm sewer system repairs:			
·Ditch grading (square feet)	Not Tracked	22,000	25,000
·Culvert pipes installed	4	5	5
·Curb inlet repair	163	150	160
·Junction box repair	12	15	20
Linear feet of storm sewer pipe video inspected:	157,943	155,000	160,000
Miles of street sweeping performed:	23,308	20,000	21,000

EXPENDITURES:

Stormwater Utility Fund	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Personal Services	\$1,069,412	\$1,073,595	\$1,114,253
Commodities	152,084	190,167	194,875
Contractual	126,683	518,062	531,939
Capital Outlay	452,649	377,000	504,200
Transfers/Others	0	0	0
TOTAL	<u>\$1,800,828</u>	<u>\$2,158,824</u>	<u>\$2,345,267</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Maintenance Supervisor	2	2	2
Video Inspection Technician	1	1	1
Equipment Operator	2	2	2
Sweeper Operator	4	4	4
Construction Specialist	2	2	2
Maintenance Worker, Senior	4	4	5
Maintenance Worker	2	2	1
Total Full-time Employees:	<u>17</u>	<u>17</u>	<u>17</u>
Part-Time			
Maintenance Worker	1.01	1.01	1.01
Total Part-time Employees:	<u>1.01</u>	<u>1.01</u>	<u>1.01</u>
TOTAL FTEs	<u>18.01</u>	<u>18.01</u>	<u>18.01</u>