



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:

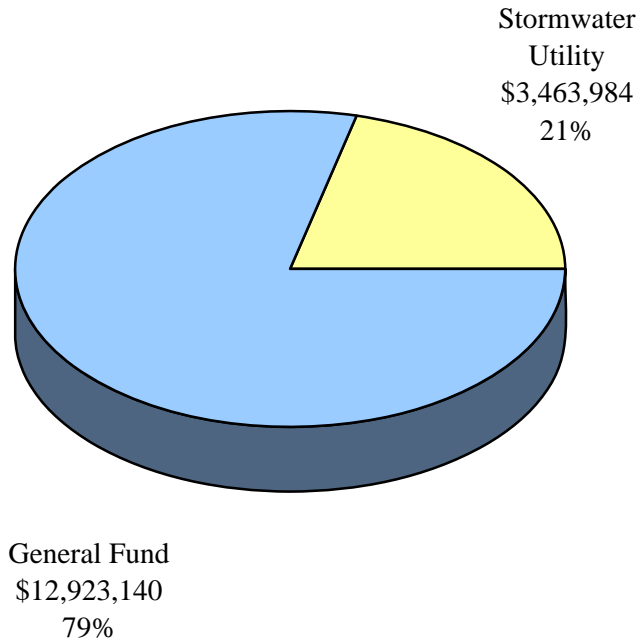
- Public Works Administration
- Street Engineering and Construction
- Stormwater Engineering
- Traffic Services
- Traffic Maintenance
- Street Maintenance
- Stormwater Maintenance

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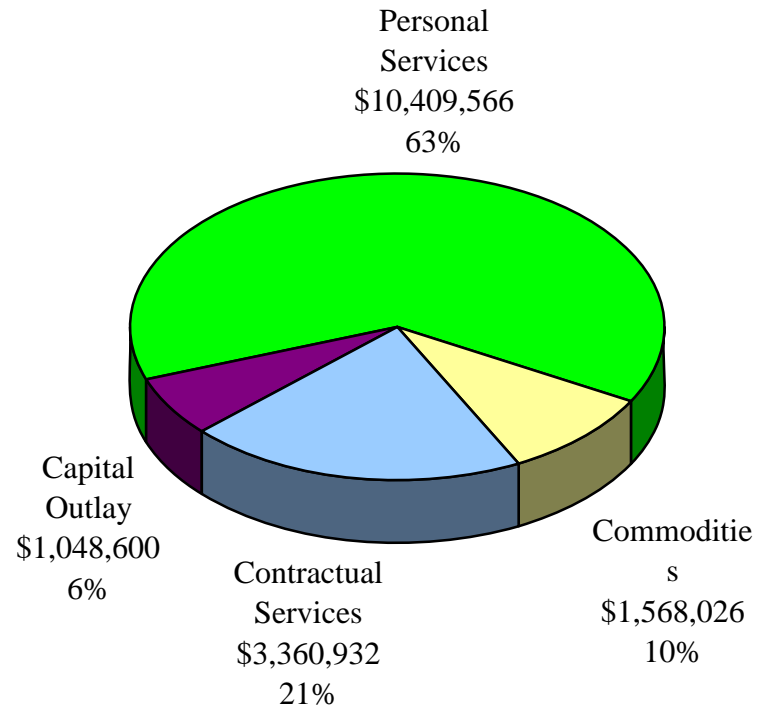
2007 CITY OPERATING AND CONTRACTAL EXPENDITURES BY FUND AND MAJOR PURPOSE

2007 Expenditures = \$16,387,124

6.101



FUNDS



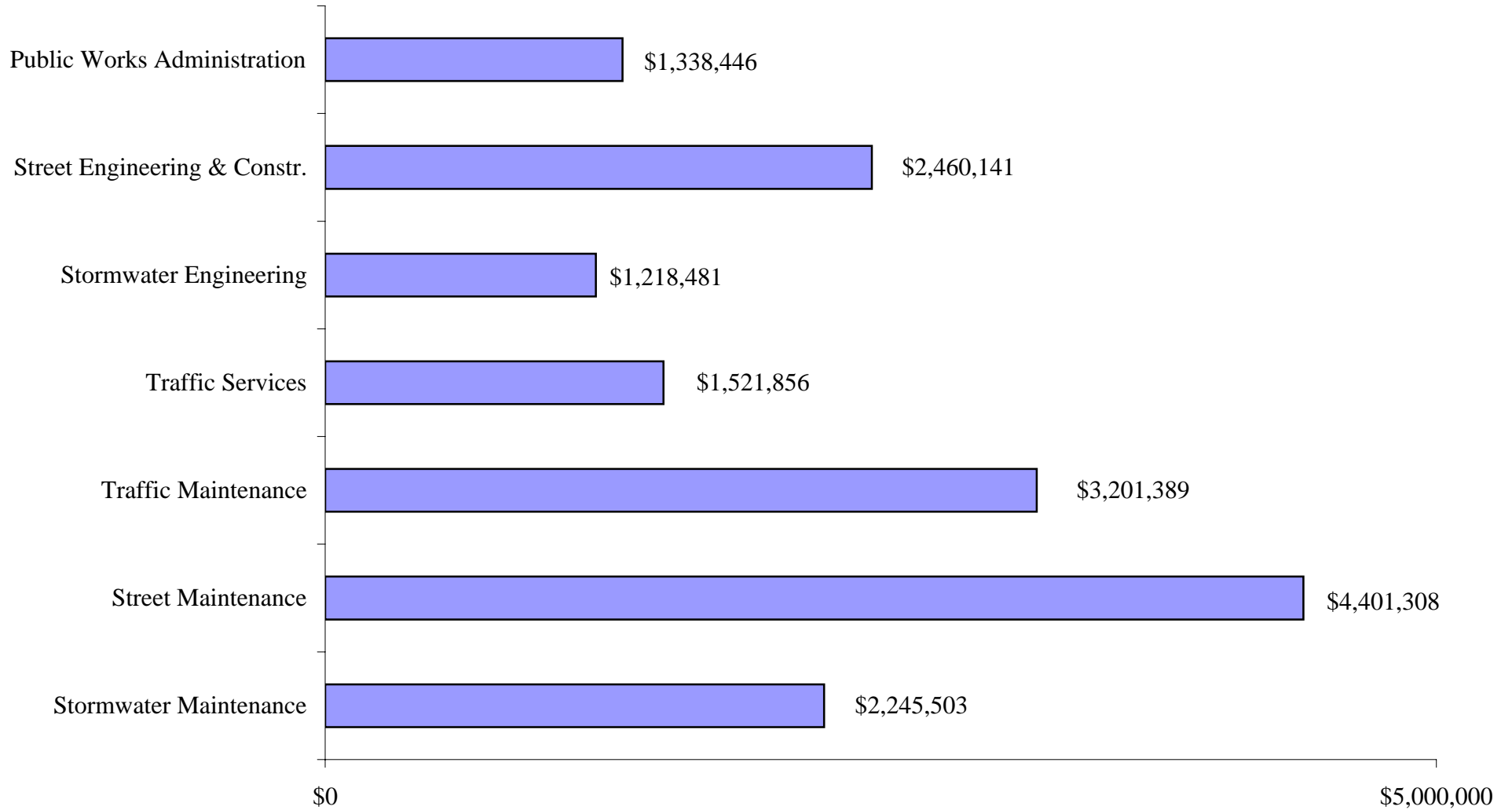
EXPENDITURE TYPE

Public Works Goal Area

2007 OPERATING AND CONTRACTUAL EXPENDITURES

Public Works Goal Area

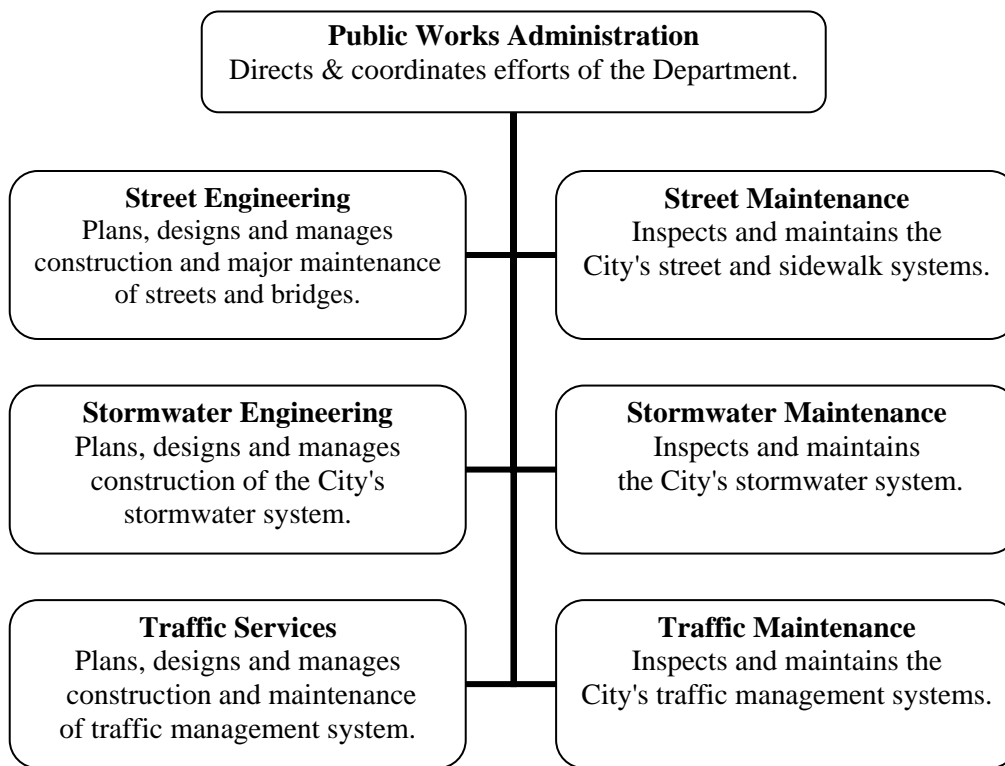
6.102



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 it 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

2007 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 2007:

- *Promote an ethic of superior customer service and continuous improvement in the delivery of public services:*
 - ◆ Updating of services to maintain 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.

2005-2006 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:*
 - ◆ Received Agency Accreditation from 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:*
 - ◆ Promoted Department's new mission, vision and values statements.
 - ◆ Held all employees and supervisors accountable for the Department's leadership model 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>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$716,059	\$515,082	\$1,189,868
Commodities	27,694	27,450	31,360
Contractual	139,804	73,278	115,218
Capital Outlay	40,143	17,400	2,000
Transfers/Other	0	0	0
TOTAL	<u>\$923,700</u>	<u>\$633,210</u>	<u>\$1,338,446</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Director of Public Works	1	1	1
Manager, Technical & Admin Services	0	0	1
Administrative Services Manager	1	1	0
Management Analyst	0	0	1
Work Management System Administrator	1	1	0
Work Management System Analyst	0	0	1
Engineering Operations Specialist	0	0	1
Contract Specialist	0	0	2
Engineering System Specialist	0	0	1
Supervisor, Admin & Logistical Services	0	0	1
Staff Assistant	0	0	2
Administrative Support Coordinator	1	1	0
Administrative Assistant	2	2	2
Total Full-time Employees:	<u>6</u>	<u>6</u>	<u>13</u>
Part-Time			
Civil Engineer II	0.00	0.00	0.14
Total Part-time Employees:	<u>0.00</u>	<u>0.00</u>	<u>0.14</u>
TOTAL FTEs	<u>6.00</u>	<u>6.00</u>	<u>13.14</u>

PROGRAM DESCRIPTION

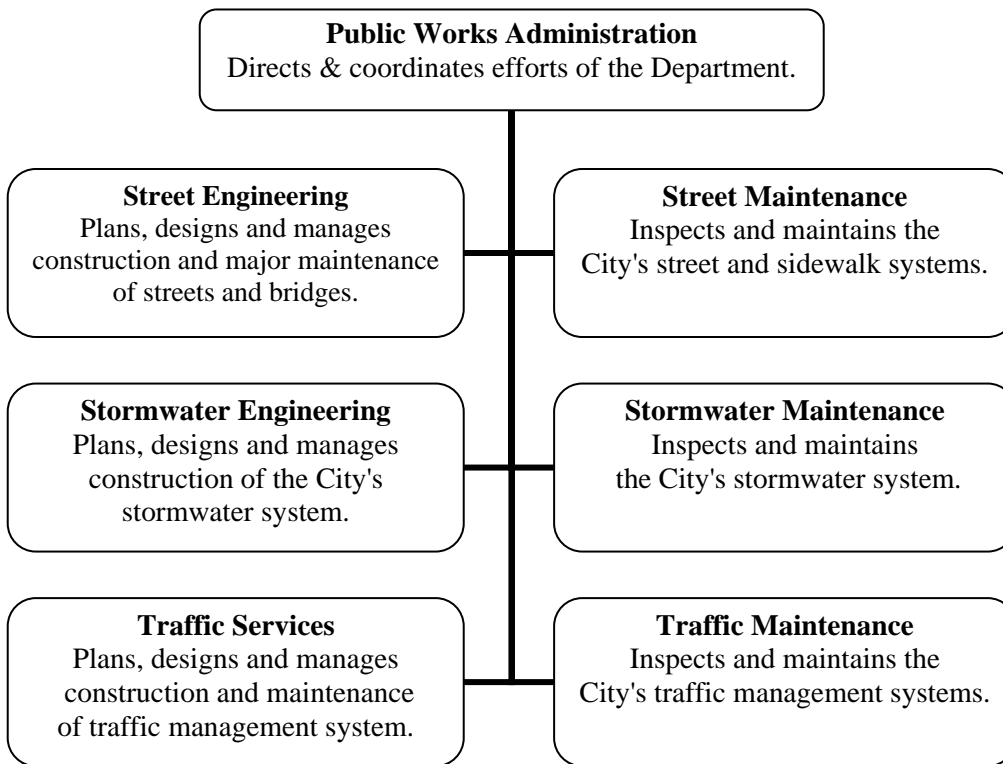
MISSION STATEMENT

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

2007 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 2007:

- *Reduce disruptions to the motoring public due to roadway conditions by upholding proper design and construction standards:*
 - ◆ Widen Nall Avenue from 143rd Street to 159th Street.
 - ◆ Continue the widening of 135th Street from Metcalf Avenue to Nall Avenue and from Switzer Road to Antioch Road.
 - ◆ Continue the widening of 151st Street from Quivira to Antioch.
 - ◆ Continue the widening of Switzer Road from 135th to 141st Streets.
 - ◆ Widen 143rd Street from Antioch Road to Metcalf Avenue.
 - ◆ Widen Metcalf Avenue from 99th Street to 103rd Street.
 - ◆ Begin construction of the 132nd Street & US 69 Overpass.
 - ◆ Construct intersection improvements at the southbound off-ramp at 151st Street & US 69
- *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 2007 Overlay Program
 - ◆ Execute the residential microsurfacing program.
 - ◆ Continue the Residential Street Improvements Program:
 - 85th Street: Riley to Metcalf Ave.; 86th Street: Valley View to Metcalf Ave.; Marty: 87th Street to 85th Street; Riley: 87th Street to 85th Street; Floyd: 87th Street to 86th Street; Lowell: Johnson Drive to 55th Terrace; 88th Street: Switzer to Farley; and Mastin: 88th Terrace to 88th Street.

2005-2006 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 I-435 and Antioch interchange.
 - ◆ Continued construction ahead of schedule on the I-35 & 87th Street interchange.
 - ◆ Completed scheduled widening projects for 135th Street: Metcalf Avenue to Antioch Road; 143rd Street: Antioch Road to Switzer Road; Nall Avenue: 135th Street to 143rd Street and 151st Street: Pflumm Road to Quivira Road.
 - ◆ Completed the annual Street Improvement Program [residential and thoroughfare overlay] for all streets scheduled for 2005 and 2006.
 - ◆ Completed the biennial inspection of the City's bridges in 2006.
 - ◆ Completed the reconstruction and repair of the Kenneth Road Bridge at 159th Street.
 - ◆ Completed the Residential Street Program for 2005.
 - ◆ Developed and executed the first year of Roughometer data for use in the pavement management program.
 - ◆ Continue to manage the construction of a roundabout at 133rd Street and Lamar Avenue.
 - ◆ Executed the first residential microsurfacing program.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of project contracts completed on schedule:			
·CIP	76%*	75%	80%
·Major Maintenance	NA	90%	100%
Average cost change of fixed scope projects during construction:			
·CIP	4.2%*	4.0%	4.0%
·Major Maintenance	NA*	2.0%	3.0%
Percent of citizens in street maintenance project areas reporting that they are satisfied or very satisfied with:			
·Completed project	78%**	75%	85%
·City staff customer service	73%**	75%	85%
·Contractor’s attitude and responsiveness	77%**	75%	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%**	75%	85%
Percent of citizens in construction project areas reporting that they are satisfied or very satisfied with:			
·Completed project	86%**	90%	90%
·City staff attitude and responsiveness	74%**	90%	90%
·Construction worker’s attitude and responsiveness	82%**	90%	90%
·Information provided about the project	81%**	90%	90%
·Quality of work	88%**	90%	90%
·Cleanliness and upkeep of work area	92%**	90%	90%
·Inconvenience experienced during work	83%**	90%	90%
WORKLOAD MEASURES			
Number of right-of-way permits issued:	1,491	1,600	1,600
Dollar value of fees collected for right-of-way permits	\$81,845	\$135,000	\$100,000
Number of contracts managed for city infrastructure for:			
·New construction	39	35	40
·Maintenance	15	9	15

* Before 2006, CIP and Major Maintenance figures were combined. 2005 Actual reported as CIP figure.

** No survey conducted in 2005, figures presented are from the 2004 Survey.

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$2,124,370	\$2,532,041	\$2,124,481
Commodities	52,005	30,712	38,290
Contractual	137,985	149,968	141,770
Capital Outlay	-3,263	118,400	155,600
Transfers/Other	0	0	0
TOTAL	<u>\$2,311,097</u>	<u>\$2,831,121</u>	<u>\$2,460,141</u>

1/8-Cent Sales Tax Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	5,779,100	8,032,000	8,027,000
TOTAL	<u>\$5,779,100</u>	<u>\$8,032,000</u>	<u>\$8,027,000</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
City Engineer/Deputy Director	1	1	1
Assistant City Engineer	1	1	1
Supervisory Civil Engineer	2	2	1
Supervisor, Construction Inspector	1	1	1
Civil Engineer, Senior	3	2	3
Civil Engineer II	1	2	1
Civil Engineer I	1	0	1
GIS Specialist	1	0	0
Right-of-Way Coordinator	0	1	1
Engineering Systems Specialist	1	1	0
Engineering Operations Specialist	1	1	0
Engineering Technician, Senior	6	5	6
Construction Inspector, Senior	3	4	5
Construction Inspector II	3	3	2
Engineering Technician II	1	1	0
Construction Inspector I	1	0	0
Contract Specialist	2	2	0
Administrative Assistant	1	1	0
Total Full-time Employees:	<u>30</u>	<u>28</u>	<u>23</u>
Part-Time			
Civil Engineer	0.14	0.14	0.00
Engineering Technician II	0.67	0.67	0.67
Engineering Intern	1.39	1.39	1.59
Total Part-time Employees:	<u>2.20</u>	<u>2.20</u>	<u>2.26</u>
TOTAL FTEs	<u>32.20</u>	<u>30.20</u>	<u>25.26</u>

PROGRAM DESCRIPTION

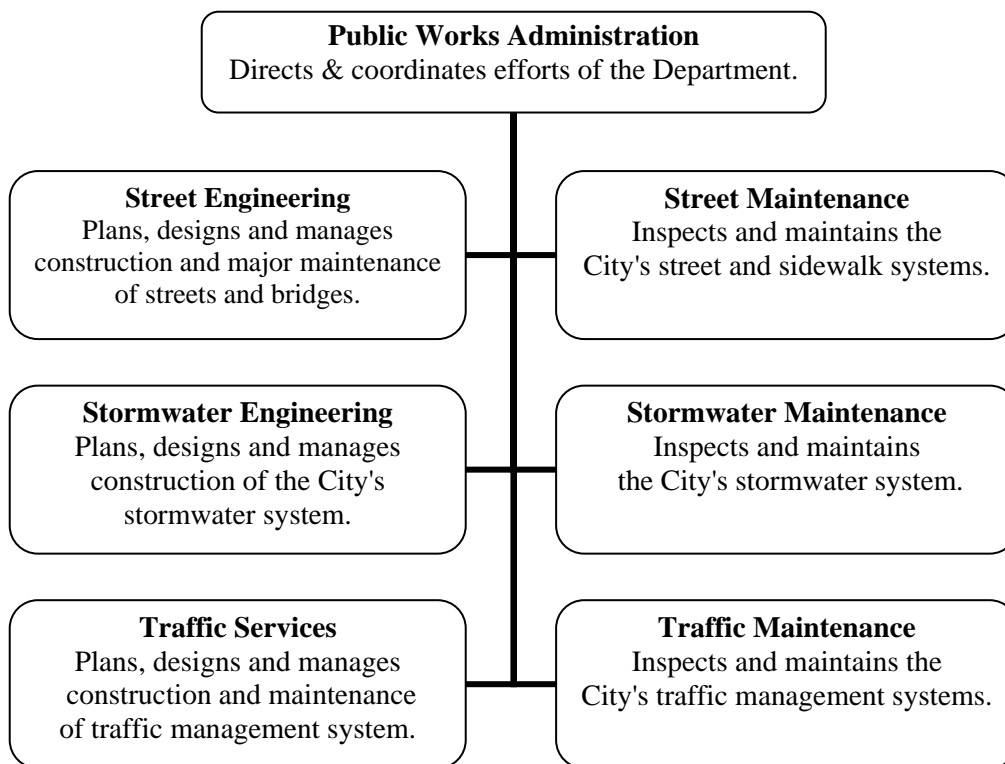
Stormwater Engineering is responsible for managing the conveyance of stormwater throughout the City. This task involves the planning, designing, construction and major maintenance management of infrastructure and stream improvements. Stormwater Engineering is also responsible for the environmental impact 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 the Stormwater Engineering Division'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

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Stormwater Engineering Division in 2007:

- *Protect the public from urban flooding, and reduce pollutant levels in stormwater runoff:*
 - ◆ Complete all scheduled 2007 storm drainage improvements and repairs, including repairs at 56th Street & Foster, 83rd Street & Grandview, 64th Street & Glenwood, 85th Street & England, 81st Street & Grant, 85th Street & Nall, and 89th Street & Benson.
 - ◆ Work with FEMA and Johnson County to implement new floodplain maps. These new maps will apply to the Blue River and its tributaries, Indian Creek, Brush Creek and Turkey Creek.
 - ◆ Complete a special study of the stream health and condition of Coffee Creek, including recommendations for long-term stability.
 - ◆ Continue upgrades to the Johnson County and Overland Park flood warning systems, including new tools for site-specific forecasting in the Indian Creek and Blue River basins, expanded tools to support flood-response decision-making and software and hardware upgrades. Begin preparations for integration of the Stormwatch program and the Traffic Operations Center.
 - ◆ Complete preliminary planning for future storm drainage and bank erosion protection projects, including conceptual engineering, budget planning, neighborhood outreach, innovative techniques and recommendations to the Governing Body.
- *Conduct proactive public outreach regarding citywide floodplain and stormwater issues:*
 - ◆ Implement new planning and engineering guidelines to protect water quality in areas of new development. Assist the Planning and Development Services Department with technical advice related to the Stream Corridor Ordinance.
 - ◆ Complete the first pollution prevention audits of City facilities and continue in-house education on pollution prevention and stream protection.
 - ◆ Complete the first full year of compliance with the stormwater pollution ordinance and continue educational campaigns in cooperation with the Mid-America Regional Council and Johnson County. Provide speakers and educational booths for 6 to 10 community groups or events.
 - ◆ Continue improvements in construction site erosion control on public and private projects. Incorporate the best available standards and specifications into City guidelines.

2005-2006 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 2005 and 2006 enhancement and repair projects, including work in the Milburn Fields and Summerfield subdivisions, new RCB installation near 95th Street and Hayes, ditchliner repair near Quivira Road and 101st Street, and new pipe installation at 148th Place and Hayes.
 - ◆ Adopted a new Stormwater Pollution ordinance that addresses dumping and improper connections to storm drains and streams.
 - ◆ Completed the 2005 Neighborhood Drainage Study, which provided a comprehensive review of flooding issues in three northern Overland Park neighborhoods, as well as recommendations for detention and structural improvement policies.

- ◆ Began significant upgrades to the Johnson County and Overland Park floodwarning systems, including initial work on site-specific forecasting tools, hardware and software upgrades, website improvements, and the addition of 7 new gages to the system. Much of this work is performed under agreement with the Johnson County Stormwater Management program.
 - ◆ Completed the computer-based indexing of historical design plans to geographic maps, which significantly improves our ability to reference design information when planning maintenance activities or responding to citizen concerns.
 - ◆ Enforced erosion and sediment controls on Public Works projects and developed new design guidelines and specifications for better site management.
- *Conduct proactive public outreach regarding citywide floodplain and stormwater issues:*
- ◆ Held the first ever “Healthy Streams Fair” at the Overland Park Convention Center. Educated and entertained 250 participants, of whom half were children and students. Involved a number of local community and environmental groups, including Shawnee Mission South and Shawnee Mission West High School students, the Blue Valley School District’s Wilderness Science Center, the Overland Park Historical Society, and the Blue River Watershed Association.
 - ◆ Partnered with local schools and non-profit groups to involve middle school and high school students in stream sciences and field sampling.
 - ◆ Worked collaboratively with the Mid-America Regional Council (MARC) on its "Good Neighbors Care About Clean Water" program. Assisted them in developing the next phase of campaign materials.
 - ◆ Completed the Indian Creek Watershed Study and held public meetings. We also supported the County as they completed the Blue River Flood and Northeast Johnson County Watershed Studies.
 - ◆ Conducted in-house training for Public Works maintenance crews, Public Works engineers and inspectors, planners and park staff.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 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:	1,900	800	900
Percent of project contracts completed by original contract date:			
· CIP	NA	80%	80%
· Major Maintenance	NA	100%	100%
WORKLOAD MEASURES			
Citizen complaints and inquiries concerning storm water problems:	102	100	100
Number of studies prepared:	22	20	20
Number of stormwater projects managed:			
·CIP	NA	3	3
·Major Maintenance	NA	3	3

EXPENDITURES:

Stormwater Utility Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$559,307	\$573,297	\$692,766
Commodities	5,739	3,075	8,000
Contractual	482,822	495,011	503,715
Capital Outlay	18,183	0	14,000
Transfers/Other	0	0	0
TOTAL	<u>\$1,066,051</u>	<u>\$1,071,383</u>	<u>\$1,218,481</u>

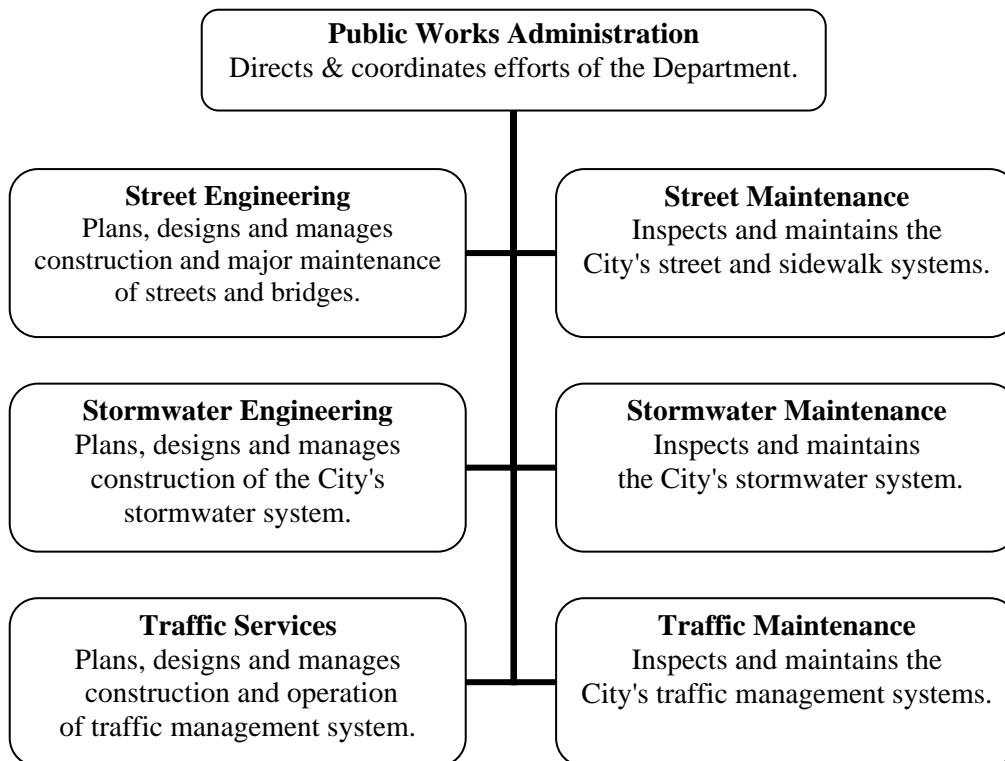
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Supervisory Civil Engineer	0	0	1
Senior Civil Engineer	1	1	0
Civil Engineer II	0	0	1
Civil Engineer I	0	2	1
Construction Inspector II	0	0	1
Water Quality Specialist	0	1	1
Engineering Technician, Senior	0	0	1
Engineering Technician II	2	1	1
Construction Inspector I	1	1	0
Total Full-time Employees:	<u>4</u>	<u>6</u>	<u>7</u>
Part-Time			
Engineering Intern	0.92	0.92	0.85
GIS Specialist	0.22	0.22	0.38
Total Part-time Employees:	<u>1.14</u>	<u>1.14</u>	<u>1.23</u>
TOTAL FTEs	<u>5.14</u>	<u>7.14</u>	<u>8.23</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*

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Traffic Services Division in 2007:

- *Optimize efficient traffic flow throughout the City:*
 - ◆ Install approximately ten additional closed-circuit television cameras to increase the monitoring capabilities of the Overland Park Traffic Control System (OPTCS).
 - ◆ Complete fiber installation projects on 103rd Street from US 69 to Mastin; 115th Street from Metcalf Ave. to Nall; 119th Street from Pflumm to Roe; 151st Street from Pflumm to Antioch.
 - ◆ Enhance the Overland Park Traffic Website to provide citizens with additional traffic information such as incident locations.
 - ◆ Transfer all traffic signal communications for the 119th Street corridor onto the City's fiber optic network.
 - ◆ Install the City's first real-time traffic congestion reporting devices on 119th Street.
 - ◆ Continue the Citywide migration to updated signal controllers, which provide enhanced technological capabilities.
 - ◆ Install additional dynamic message signs (DMS) near freeway locations.
- *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.
 - ◆ Promote awareness of roundabouts and advocate for more to be installed in new developments.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Traffic Services Division include:

- *Optimize efficient traffic flow throughout the City:*
 - ◆ Approximately 40 closed-circuit television (CCTV) cameras have been installed to increase the monitoring capabilities of the Overland Park Traffic Control System (OPTCS).
 - ◆ Fiber installation projects were completed on the Metcalf corridor from 75th Street to 159th Street; 75th Street from Antioch to Metcalf; and 135th Street from Antioch to Nall;
 - ◆ A contract was signed with a design firm to enhance the Overland Park Traffic Website to provide citizens with additional traffic information such as streaming video from our CCTV cameras.
 - ◆ New traffic signal central software (TranSuite) was brought on-line to control our signal system.
 - ◆ Seven new dynamic message signs were installed as part of the 135th Street widening project. The signs have already been used several times to notify drivers of accidents, road work and other congestion related information.
 - ◆ Completed the design for a roundabout at 133rd Street and Lamar Avenue and began construction in the summer of 2006.
- *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 City 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 several miles of fiber optic cable and closed-circuit television cameras.
 - ◆ Added compressed natural gas generators and battery backup at critical traffic management 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 Police Department to co-locate the traffic management center, 911 dispatch and Emergency Operations Center at the Fire Training Center. Operations began at the new facility in November 2005.
 - ◆ Secured funding commitments in the CIP for the completion of the OPTCS upgrade by 2010.
 - ◆ Secured funding grants from KDOT for enhancements to the OPTCS system including a tie-in with the KC Scout freeway management system, integration of our traffic system with the police dispatch system and installation of a traffic adaptive signal system

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of citizens rating the roadways as safe or very safe:	NA	69%	75%
Percent of citizens reporting that they are satisfied or very satisfied with the flow of traffic/congestion management:	NA	56%	75%
Number of traffic accidents:			
·Fatality	6	2	0
·Accident with injuries	1,023	900	800
·Accident with no injuries	4,798	4,400	4,000
WORKLOAD MEASURES			
Number of engineering plans prepared:			
·In House	14	10	15
·Contract	55	40	35
Number of projects managed:			
·CIP	24	25	20
·Major Maintenance	3	6	5
Number of citizen requests:			
·Assigned for investigation	335	300	300
· Investigation completed	267	200	300
Number of speed surveys conducted:	112	100	150

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$1,112,989	\$1,277,855	\$1,318,076
Commodities	15,463	12,175	16,690
Contractual	260,551	174,723	170,090
Capital Outlay	3,778	10,000	17,000
Transfers/Other	0	0	0
TOTAL	<u>\$1,392,781</u>	<u>\$1,474,753</u>	<u>\$1,521,856</u>

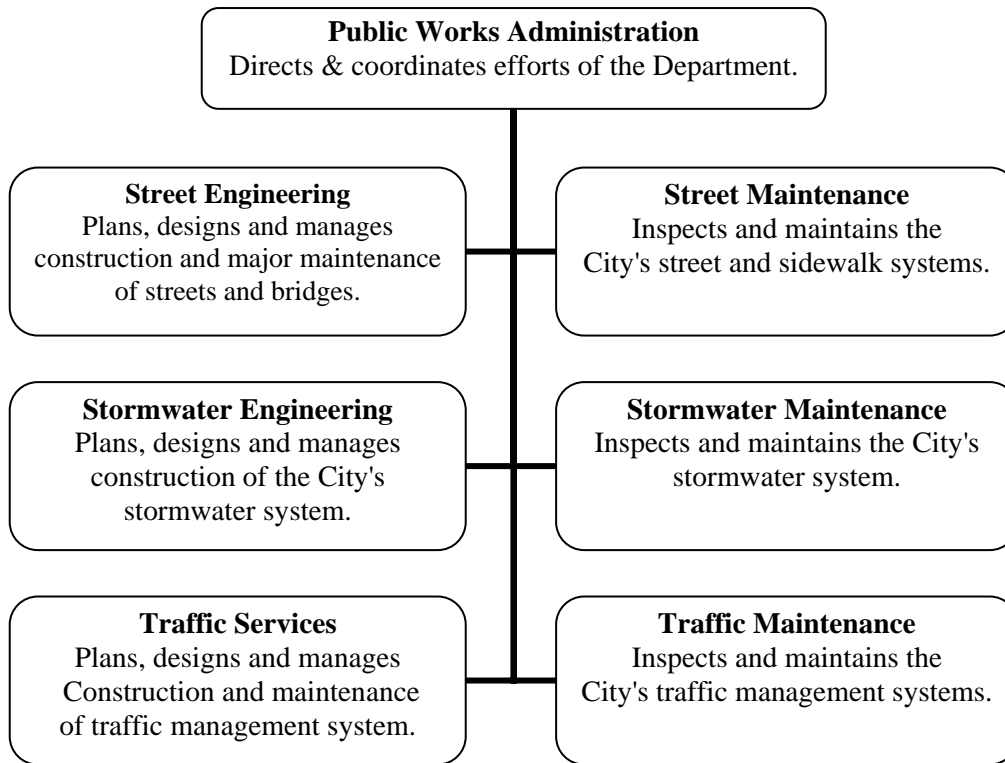
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
City Traffic Engineer	1	1	1
Assistant City Traffic Engineer	1	1	0
Supervisory Civil Engineer	1	1	2
Civil Engineer, Senior	1	1	0
Civil Engineer II	2	2	2
Civil Engineer I	0	0	0
Project Engineering Manager	0	0	1
Senior Traffic Engineering Technician	3	2	3
Traffic Engineering Technician	1	3	2
Senior Transportation Project Inspector	1	0	0
Transportation Project Inspector II	1	2	1
Transportation Project Inspector I	1	1	2
Total Full-time Employees:	<u>13</u>	<u>14</u>	<u>14</u>
Part-Time			
Traffic Engineering Technician	0.86	0.28	0.29
Engineering Intern	0.00	0.58	0.58
Total Part-time Employees:	<u>0.86</u>	<u>0.86</u>	<u>0.87</u>
TOTAL FTEs	<u>13.86</u>	<u>14.86</u>	<u>14.87</u>

PROGRAM DESCRIPTION

Traffic Maintenance is responsible for inspecting and maintaining the traffic control and traffic management systems. System elements include about 240 traffic signals and their associated communications system, and traffic management devices, such as video cameras; over 25,000 traffic signs, many pavement markings and more than 11,000 streetlights. The traffic maintenance Division conducts activities to comply with the Manual on Uniform Traffic Control Devices (MUTCD).

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: 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

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Traffic Maintenance Division in 2007:

- *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, condition and operation of all KCPL leased streetlights. This verification effort is done every year.
 - ◆ 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 green traffic signal indications 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.
 - ◆ Work with the Police and other departments and agencies to plan and implement the traffic control measures for scheduled special events.

2005-2006 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.*
 - ◆ Assisted Traffic Engineering with the installation and adjustment of new traffic signals and replacement of obsolete controllers.
 - ◆ Coordinated with Traffic Engineering on the expansion and adjustment of video detection and traffic observation cameras
 - ◆ 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.*
 - ◆ Continued to respond to traffic signal, street light and traffic sign problems and repair or replace malfunctioning or damaged units.
- *Monitor the City's traffic infrastructure assets.*
 - ◆ Continued updating and expanding streetlight inventory and asset management system.
 - ◆ Completed the annual pavement markings renewal program.
 - ◆ Began systematic replacement of faded traffic signs.
 - ◆ Continued replacing older and smaller street name signs with larger and more legible ones.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of citizens rating quality of street lighting repair and maintenance as good or very good:	NA	90%	90%
Percent of street light maintenance requests completed within three working days:	32%	80%	80%
WORKLOAD MEASURES			
Number of traffic signal repairs:	2,136	3,000	3,500
Number of street light repairs:	3,198	3,000	4,200

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$1,090,777	\$1,276,944	\$1,263,403
Commodities	525,791	583,125	612,260
Contractual	1,174,265	1,328,208	1,325,726
Capital Outlay	326,570	4,000	0
Transfers/Other	0	0	0
TOTAL	<u>\$3,117,403</u>	<u>\$3,192,277</u>	<u>\$3,201,389</u>

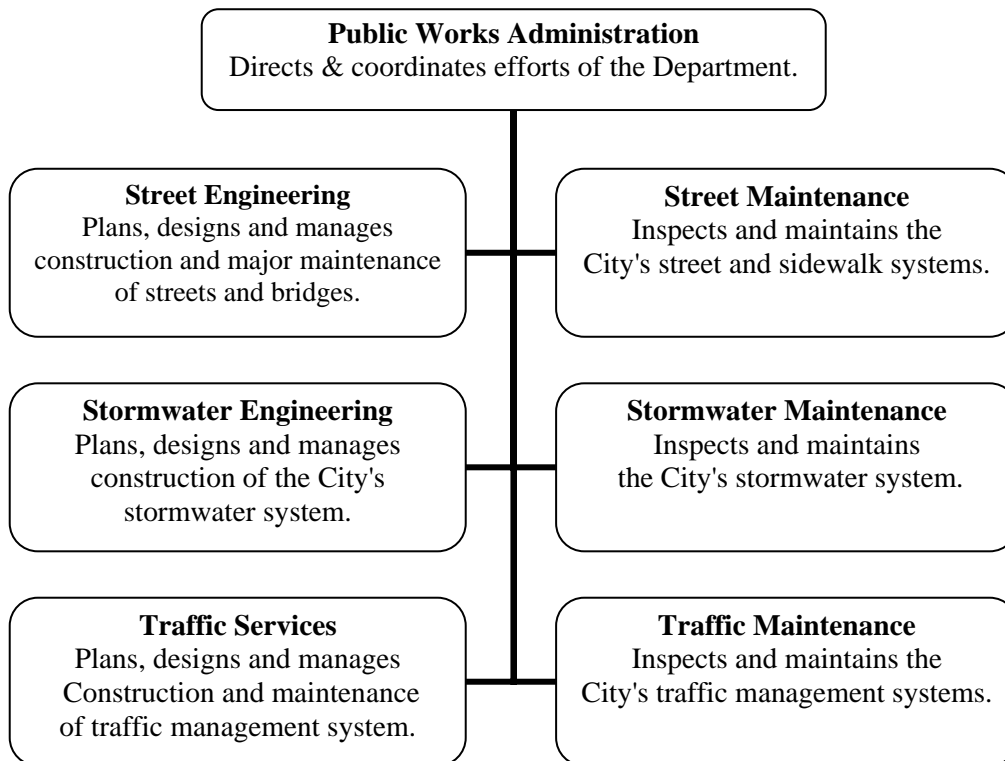
PERSONNEL (full-time equivalent):

	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Full-Time			
Supervisor, PW Maintenance	2	2	2
Traffic Signal Specialist	4	4	4
Street Light Technician	2	4	4
Street Light Technician, Sr.	2	0	0
Traffic Control Technician, Sr.	2	2	2
Traffic Control Technician	2	2	2
Maintenance Worker, Sr.	4	3	2
Maintenance Worker	0	1	1
Total Full-time Employees:	<u>18</u>	<u>18</u>	<u>17</u>
Part-Time			
Public Works Laborer	1.44	1.44	1.44
Administrative Assistant	0.48	0.50	0.48
Total Part-time Employees:	<u>1.92</u>	<u>1.94</u>	<u>1.92</u>
TOTAL FTEs	<u>19.92</u>	<u>19.94</u>	<u>18.92</u>

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. 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*

2007 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 2007.

- *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 2007 Street Maintenance program.
- *Inspect and maintain the transportation infrastructure to ensure safe travel throughout the City.*
 - ◆ Direct staff resources towards follow-up repairs to certain deficiencies noted on the recently completed sidewalk inventory and assessment program.
 - ◆ Continue regular, systematic inspections of city streets to determine overall condition and identify specific problems that need attention this year.
 - ◆ Provide a responsive and efficient snow and ice control program.

2005-2006 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, revised all existing routes for improved efficiency, responsiveness and effectiveness. This was a major revision in the 2005-2006 program.
 - ◆ Completed the sidewalk inventory and assessment program and began follow-up repairs.
 - *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.
 - ◆ Continued to retrofit sidewalk ramps to comply with ADA standards.
 - ◆ Successfully completed the 2005 and 2006 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 2005-2006 snow program.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of street pavement with a condition rating index of 70 or higher:			
·Thoroughfares	66%	67%	80%
·Collector and residential streets	75%	75%	80%
Percent of street curbs with a curb condition index rating of 80 or higher:			
·Thoroughfares	67%	65%	80%
·Collector and residential streets	64%	63%	80%
Average days to complete pothole repair from time of report:	6.0	6.0	3.5
Average operational readiness of fleet:	95%	95%	95%
WORKLOAD MEASURES			
Lane miles of microsurface completed:	57	71	80
Number of pothole repairs made:	6,487	3,500	4,000
Number of lane miles of street overlay:			
·Residential	28	16	20
·Thoroughfare	21	5	26
Number of vehicle work orders completed:			
·Scheduled preventive maintenance	391	380	520
·Repair	1,125	820	1,400

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$2,257,282	\$2,696,378	\$2,703,349
Commodities	577,571	604,625	637,716
Contractual	452,011	597,329	584,243
Capital Outlay	584,558	500,200	476,000
Transfers/Other	0	0	0
TOTAL	<u>\$3,871,422</u>	<u>\$4,398,532</u>	<u>\$4,401,308</u>
Special Street and Highway Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	4,700,000	4,936,000	5,133,000
TOTAL	<u>\$4,700,000</u>	<u>\$4,936,000</u>	<u>\$5,133,000</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Maintenance Operations Manager	1	1	1
Superintendent, PW	0	0	1
Superintendent, PW Operations	1	1	0
Superintendent, PW Support Services	1	1	0
Supervisor, PW Maintenance	3	3	2
Supervisor, PW Fleet Management	0	0	1
Street Light Technician	0	0	0
Street Light Technician, Sr.	0	0	0
Equipment Mechanic, Sr.	3	0	0
Equipment Mechanic	1	4	5
Senior Engineering Technician	1	1	0
Engineering Technician I	0	0	0
Engineering Technician II	1	1	2
Fleet Analyst	0	0	1
Maintenance Crew Leader	2	2	2
Construction Specialist	1	2	2
Maintenance Worker, Sr.	13	6	4
Maintenance Worker	2	9	11
Administrative Assistant	3	3	3
Inventory Control Specialist	0	0	1
Inventory Control Clerk	2	2	0
Equipment Operator	5	4	4
Total Full-time Employees:	<u>40</u>	<u>40</u>	<u>40</u>
Part-Time			
Parts Room Attendant	0.48	0.48	0.48
Public Works Laborer	1.13	1.13	0.96
Maintenance Worker	1.01	1.01	1.97
Service/Shop Attendant	0.48	0.48	0.00
Total Part-time Employees:	<u>3.10</u>	<u>3.10</u>	<u>3.41</u>
TOTAL FTEs	<u><u>43.10</u></u>	<u><u>43.10</u></u>	<u><u>43.41</u></u>

PROGRAM DESCRIPTION

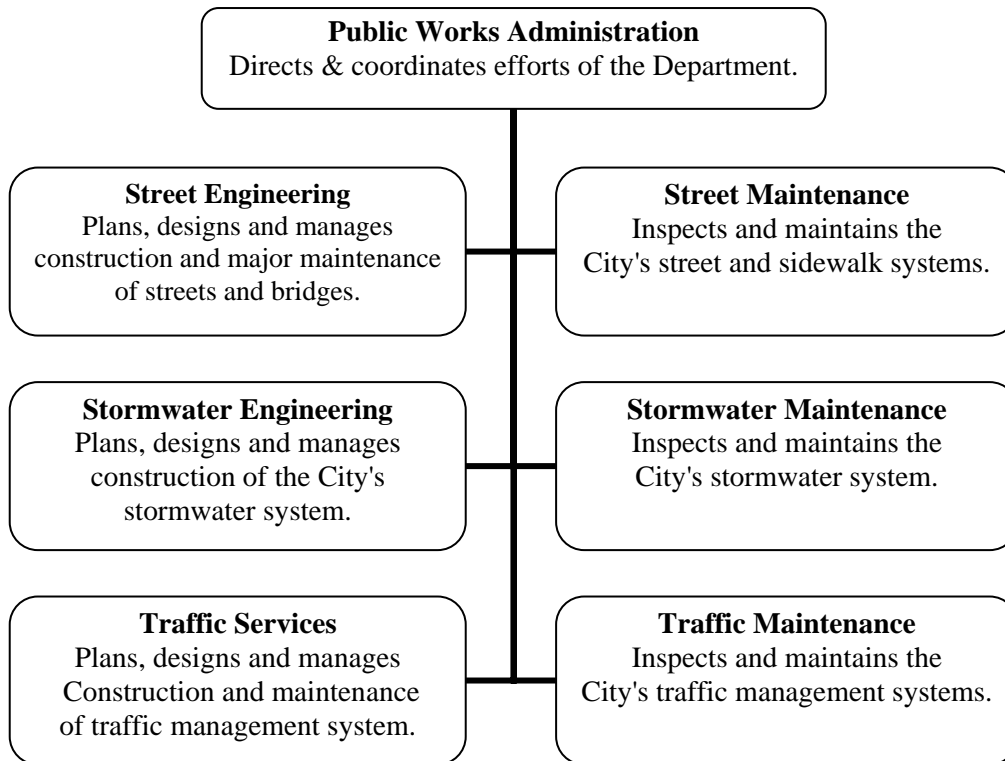
Stormwater Maintenance is responsible for inspecting and maintaining the stormwater runoff collection and conveyance system in a safe and clean condition. System elements include curb inlets, area inlets, junction boxes, pipe and roadway ditches. Maintenance activities are conducted to comply with the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

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.*

PUBLIC WORKS - ORGANIZATIONAL CHART



AGENCY LOCATOR

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

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Stormwater Maintenance Division in 2007.

- *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 167,000 linear feet of storm sewer pipe in 2005.
 - ◆ Inspected over 5,200 stormwater structures to check their integrity and operational effectiveness.
 - ◆ Conducted a preliminary illicit discharge detection program.
 - ◆ Removed many cubic yards of sediment from Indian Creek and other streamways to improve flow and mitigate flooding.
 - ◆ Responded to several storm-caused flooding problems
 - ◆ Participated in several public education programs.
 - ◆ Assisted the Public Works Engineering Division in the continued updating of the storm sewer atlas.
 - ◆ Completed the annual comprehensive box culvert inspection.
- *Accommodate service requests from the public concerning stormwater system maintenance and repair.*
 - ◆ Refined street sweeping routines 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 2005 through the Street Overlay program.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of stormwater system inspected per year in accordance with established schedule:			
·Storm inlets	28%	30%	10%
·Stormwater pipes	7%	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	NA	90%	85%
·City staff attitude and responsiveness	NA	90%	90%
WORKLOAD MEASURES			
Number of storm water maintenance requests:	869	550	600
Number of storm sewer system inspections:			
·Safety grates (includes clean-out)	767	450	450
·Storm inlets	4,747	4,000	4,000
·Box culverts	671	600	550
·Bridges (bi-annual)	NA	126	NA
Number of storm sewer system repairs:			
·Ditch grading (square feet)	30,198	25,000	25,000
·Culvert pipes installed	0	5	4
·Curb inlet repair	237	175	200
·Junction box repair	12	20	20
·Underdrains installed (lineal feet)	677	1,000	1,000
·Storm water pipe repaired (each)	4	8	8
·Sump pump connections	32	15	35
Miles of street sweeping performed:	16,560	21,000	21,000

EXPENDITURES:

Stormwater Utility Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$966,528	\$1,114,253	\$1,117,623
Commodities	193,749	194,875	223,710
Contractual	71,457	531,939	520,170
Capital Outlay	369,739	504,200	384,000
Transfers/Other	2,138,223	0	0
TOTAL	<u>\$3,739,696</u>	<u>\$2,345,267</u>	<u>\$2,245,503</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 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	5	4
Maintenance Worker	2	1	2
Total Full-time Employees:	<u>17</u>	<u>17</u>	<u>17</u>
Part-Time			
Maintenance Worker	1.01	1.01	0.53
Total Part-time Employees:	<u>1.01</u>	<u>1.01</u>	<u>0.53</u>
TOTAL FTEs	<u>18.01</u>	<u>18.01</u>	<u>17.53</u>