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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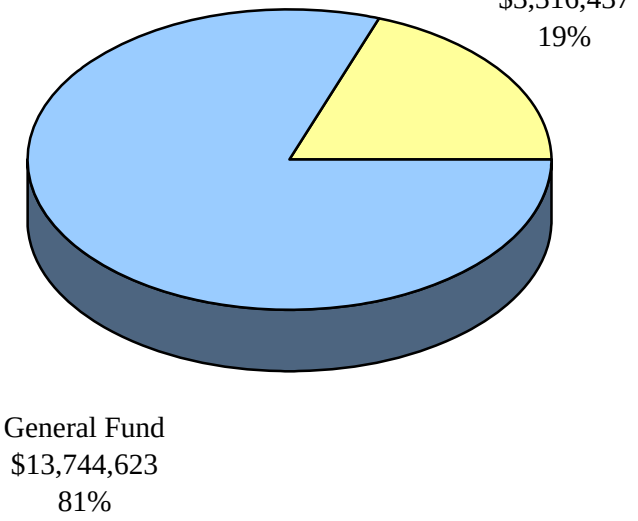
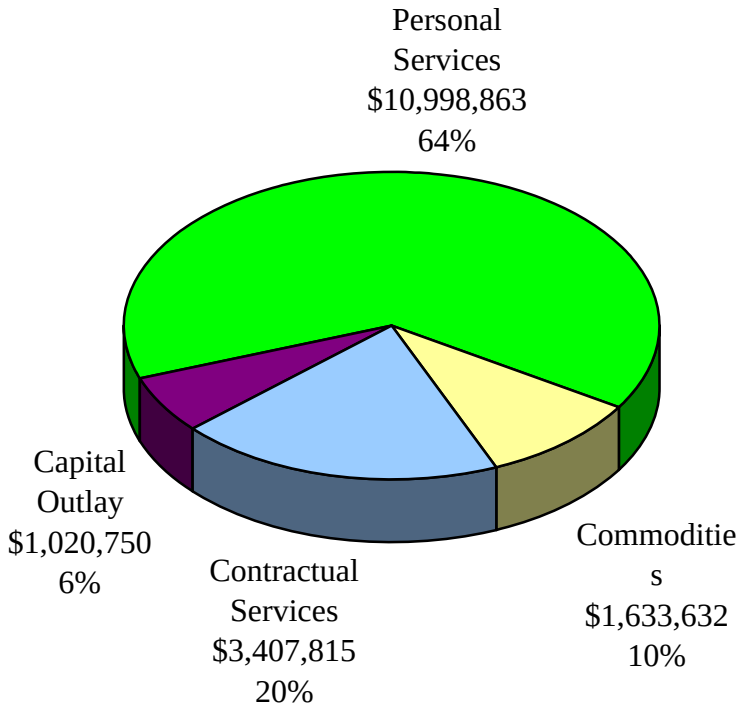
2008 CITY OPERATING AND CONTRACTUAL EXPENDITURES BY FUND AND MAJOR PURPOSE

2008 Expenditures = $17,061,060



FUNDS

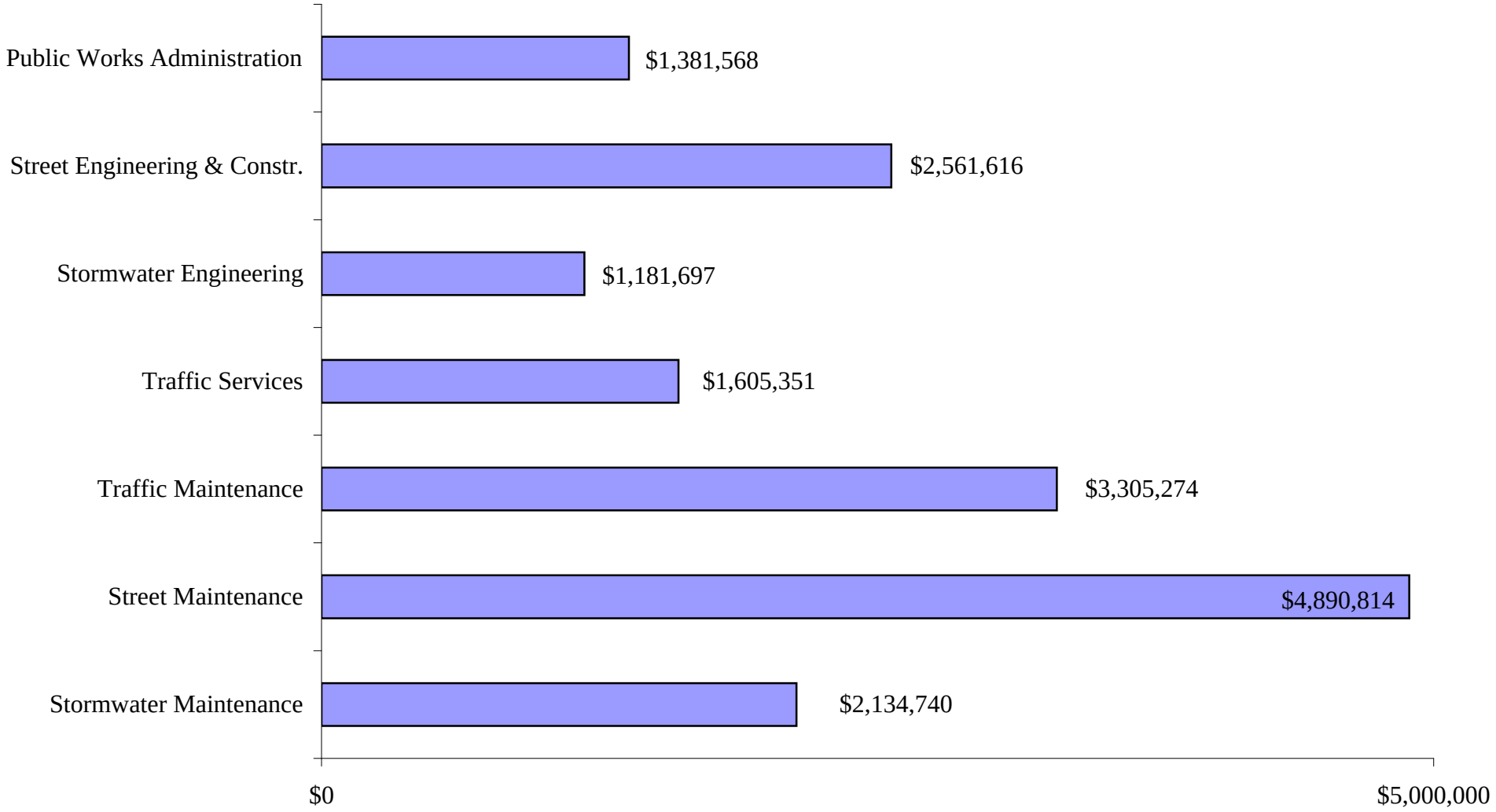


EXPENDITURE TYPE

Public Works Goal Area

2008 OPERATING AND CONTRACTUAL EXPENDITURES

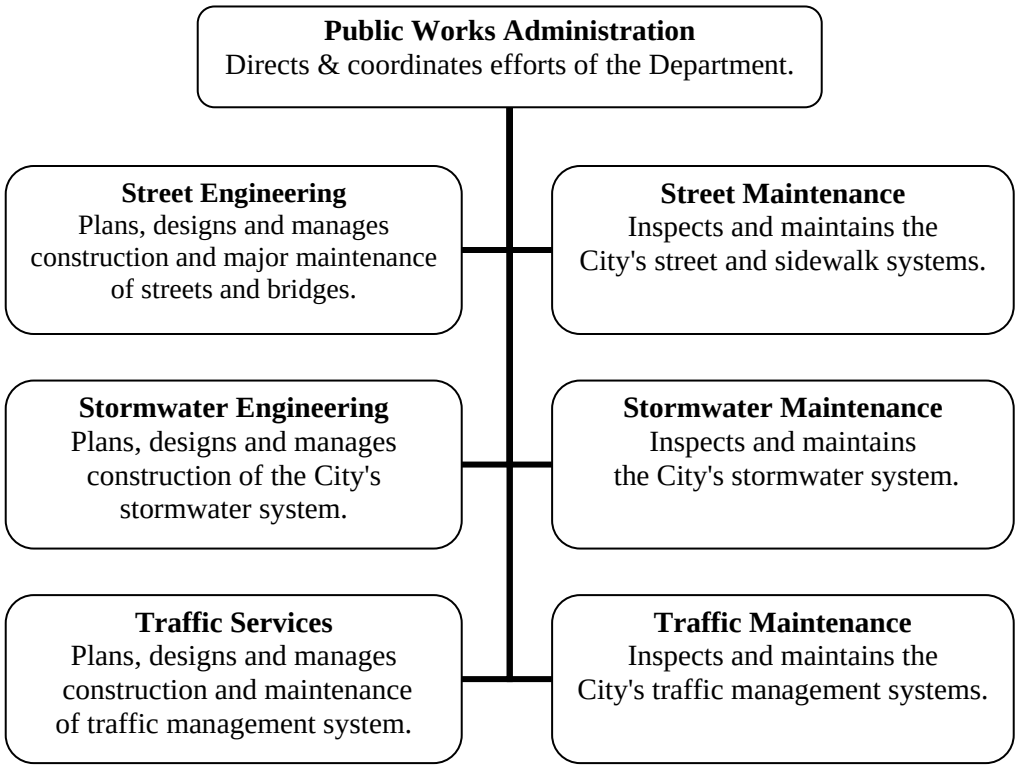
Public Works Goal Area



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: Continuously improve systems and operations for efficiency, dependability and consistency.*

AGENCY LOCATOR

Public Works
Public Works
Administration ⬅
Street Engineering
Stormwater Engineering
Traffic Services
Traffic Maintenance
Street Maintenance
Stormwater Maintenance

2008 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 2008:

- *Promote an ethic of superior customer service and continuous improvement in the delivery of public services:*
  - Enhance and update the application of professional accreditation (APWA) principles and strategies for improving operations and service efficiencies.
  - Continue briefing sessions with the Public Works Committee consisting of Departmental activity updates, review of Governing Body policies and future policy initiatives.
  - Continue to develop and implement technological improvements and tools to aid staff in the efficient use of resources for effective engineering services and maintenance operations.
  - Expand public communication efforts to inform and gain feedback from citizens.

- *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 and recognize leadership in non-supervisory staff through training sessions, selected courses, cross-training and work-based learning opportunities.

2006-2007 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 professional accreditation from the American Public Works Association.
  - Reviewed, updated and implemented improvements to infrastructure asset inventory tracking and assessment systems.
  - Reviewed and updated Department policies, standard operating procedures and developed an on-line operations manual.

- *Integrate the City's organizational values Department-wide through leadership development:*
  - Actively promoted the Department's mission, vision and values statements, along with the City's organizational values, and recognizing examples of outstanding leadership.
  - Held all employees and supervisors accountable for the Department's leadership model through their annual performance review.
  - Continued to update and involve employees in the pursuit and accomplishment of Department strategic objectives.
  - Developed and shared annual Department goals with employees, and gave regular process reports.
  - Continued emphasis on utilizing teamwork opportunities across the department and expanding internal communication efforts.

EXPENDITURES:

General Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$1,084,201	$1,189,868	$1,230,292
Commodities	36,546	31,360	33,572
Contractual	103,305	115,218	109,204
Capital Outlay	16,018	2,000	8,500
Transfers/Other	0	0	0
TOTAL	$1,240,070	$1,338,446	$1,381,568

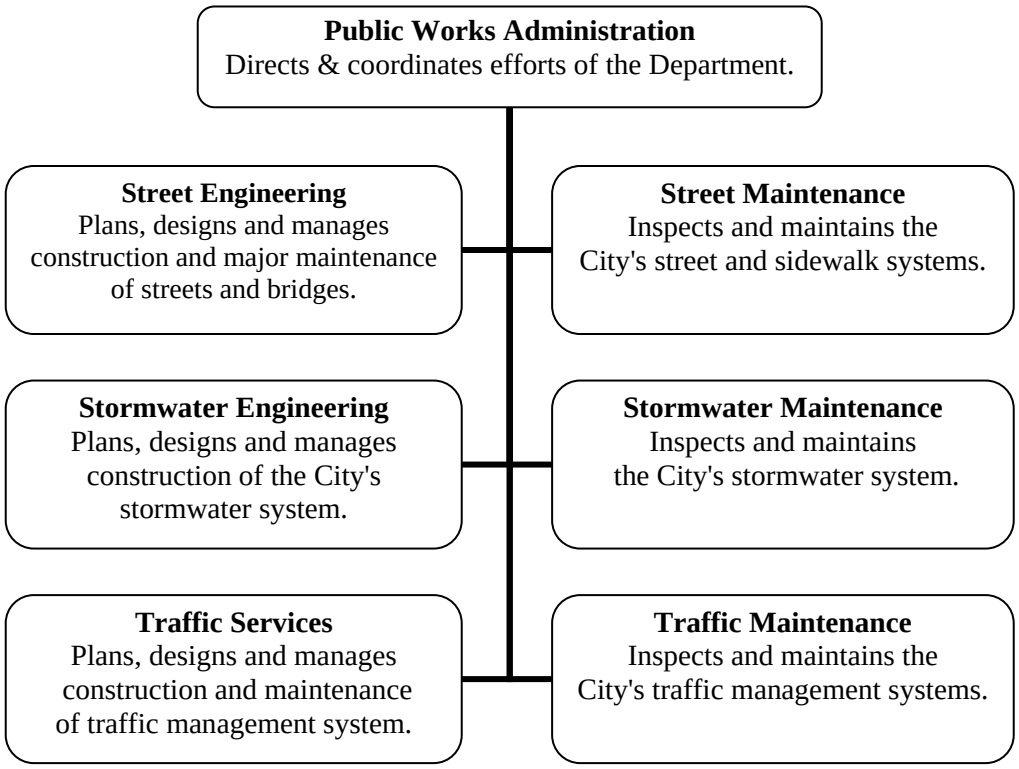
PERSONNEL (full-time equivalent):

Full-Time	2006 Budget	2007 Budget	2008 Budget
Director of Public Works	1	1	1
Manager, Technical & Admin Services	0	1	1
Administrative Services Manager	1	0	0
Management Analyst	0	1	1
Work Management System Administrator	1	0	1
Work Management System Analyst	0	1	0
Engineering Operations Specialist	0	1	1
Contract Specialist	0	2	2
Engineering System Specialist	0	1	1
Supervisor, Admin & Logistical Services	0	1	1
Staff Assistant	0	2	1
Administrative Support Coordinator	1	0	0
Administrative Assistant	2	2	3
Total Full-time Employees:	**6**	**13**	**13**
Part-Time			
Civil Engineer	0.00	0.14	0.14
Total Part-time Employees:	**0.00**	**0.14**	**0.14**
TOTAL FTEs	**6.00**	**13.14**	**13.14**

PROGRAM DESCRIPTION

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.

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: 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.*

AGENCY LOCATOR

Public Works

Public Works
Administration
Street Engineering ⬅
Stormwater Engineering
Traffic Services
Traffic Maintenance
Street Maintenance
Stormwater Maintenance

2008 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 2008:

- *Reduce disruptions to the motoring public due to roadway conditions by upholding proper design and construction standards:*
  - Widen 119th Street from Riley to US 69.
  - Widen Antioch from 151st Street to 167th Street.
  - Replace the RCB [bridge] at 95th & Foster.
  - Continue the widening of Nall from 143rd Street to 159th Street.
  - Continue the construction of the 132nd Street Overpass over US 69.
  - Continue the widening of 143rd Street from Antioch to Metcalf.
  - Continue the construction of the I-435 & Antioch interchange project.
  - Continue the widening of Metcalf Avenue from 99th Street to 103rd Street.
- *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 2008 Street Improvement [Overlay] Programs for residential and thoroughfare streets.
  - Execute the 2008 microsurfacing program.
  - Conduct the 2008 bridge inspection program.
  - Continue the Residential Street Improvements Program; streets included are:

AREA 13
- 72nd Terr.; Hardy to Lowell Ave.
- 74th Terr.; Antioch - East
- 74th St.; Antioch - East
- 74th St.; west of Mackey to east of Hardy
- Hadley; 75th St. to 74th St.
- Hardy; 75th St. – 71st St.

NORTH OVERLAND PARK HILLS
- 47th St.; Antioch to East of Goodman
- 47th St.; West of Conser to Merriam Dr.
- Mackey; South of Merriam Dr.

AREA 8 (Walmer Homes Association)
- Walmer; 67th St. to 65th Ter.
- Riggs; South of 66th St.
- 66th St.; Glenwood to Lamar

2006-2007 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 pre-construction work and started construction of the I-435 and Antioch interchange.
  - Completed construction of the I-35 & 87th Street KDOT System Enhancement project.
  - Completed the annual Street Improvement Program [residential and thoroughfare overlay] for all streets scheduled for 2006 and 2007.
  - Completed widening of Switzer Road from 135th Street to 141st Street.
  - Completed widening of 151st Street from Antioch to Quivira.
  - Completed widening of 135th Street from Metcalf to Nall and from Antioch to Switzer.
  - Completed the Residential Street Programs for 2006 and 2007.
  - Executed the 2006 and 2007- Part 1 microsurfacing programs.
  - Executed first automated pavement management inspections in 2007.

PERFORMANCE INDICATORS

Measure	2006 Actual	2007 Projected	2008 Target
EFFECTIVENESS MEASURES			
Percent of CIP project contracts completed on schedule:	75%	80%	80%
Average cost change of fixed scope projects during construction:			
·CIP	1.8%	2.0%	2.0%
·Major Maintenance	34.80%	2.00%	2.00%
Percent of citizens in street maintenance project areas reporting that they are satisfied or very satisfied with:			
·Completed project	74%	75%	80%
·City staff customer service	87%	90%	90%
·Contractor's attitude and responsiveness	83%	80%	80%
·Information provided about the project	67%	75%	75%
·Quality of work	71%	75%	75%
·Cleanliness and upkeep of work area	83%	80%	80%
·Inconvenience experienced during work	80%	80%	80%
Percent of citizens in construction project areas reporting that they are satisfied or very satisfied with:			
·Completed project	86%	85%	80%
·City staff attitude and responsiveness	85%	85%	85%
·Construction worker's attitude and responsiveness	85%	85%	85%
·Information provided about the project	71%	75%	75%
·Quality of work	82%	80%	80%
·Cleanliness and upkeep of work area	69%	80%	80%
·Inconvenience experienced during work	76%	80%	80%
WORKLOAD MEASURES			
Number of right-of-way permits issued:	1,741	1,600	1,600
Dollar value of fees collected for right-of-way permits	$103,855	$100,000	$100,000
Number of contracts managed for city infrastructure for:			
·New construction	44	40	45
·Maintenance	10	10	10

EXPENDITURES:

General Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$2,121,539	$2,124,481	$2,351,278
Commodities	71,437	38,290	46,835
Contractual	54,754	141,770	136,003
Capital Outlay	60,605	155,600	27,500
Transfers/Other	0	0	0
TOTAL	$2,308,336	$2,460,141	$2,561,616

1-8 Cent Sales Tax Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$0	$0	$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	6,133,298	8,027,000	6,695,000
TOTAL	$6,133,298	$8,027,000	$6,695,000

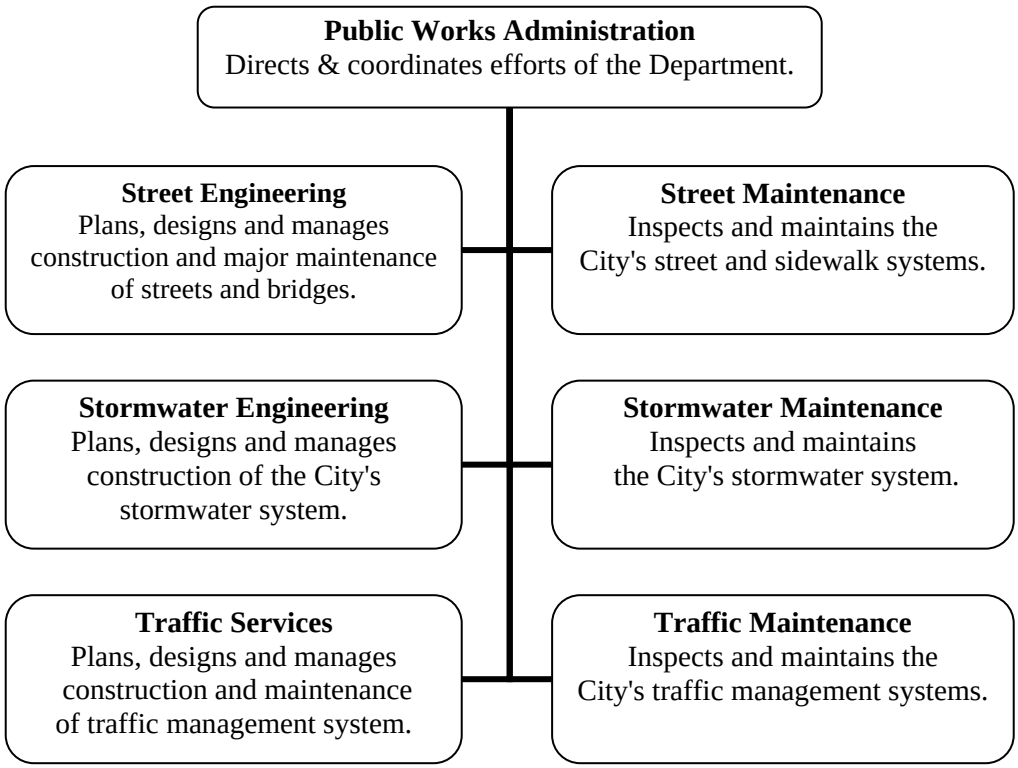
PERSONNEL (full-time equivalent):

Full-Time	2006 Budget	2007 Budget	2008 Budget
City Engineer/Deputy Director	1	1	1
Assistant City Engineer	1	1	1
Supervisory Civil Engineer	2	1	1
Supervisor, Construction Inspector	1	1	1
Civil Engineer, Senior	2	3	3
Civil Engineer II	2	1	1
Civil Engineer I	0	1	1
Right-of-Way Coordinator	1	1	1
Engineering Systems Specialist	1	0	0
Engineering Operations Specialist	1	0	0
Engineering Technician, Senior	5	6	6
Construction Inspector, Senior	4	5	5
Construction Inspector II	3	2	2
Engineering Technician II	1	0	0
Contract Specialist	2	0	0
Administrative Assistant	1	0	0
Total Full-time Employees:	**28**	**23**	**23**
Part-Time			
Civil Engineer	0.14	0.00	0.00
Engineering Technician II	0.67	0.67	0.69
Engineering Intern	1.39	1.59	1.59
Total Part-time Employees:	**2.20**	**2.26**	**2.28**
TOTAL FTEs	**30.20**	**25.26**	**25.28**

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.

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: 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.*

AGENCY LOCATOR

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

2008 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Stormwater Engineering Division in 2008:

- *Protect the public from urban flooding, and reduce pollutant levels in stormwater runoff:*
  - Complete the 2008 Major Storm Repair contract, which will address metal pipe and box culvert replacements at approximately 6 locations.
  - Continue with the design of major storm sewer upgrades to be included in the 2009 and 2010 Residential Street programs. It is anticipated that the Indian Creek Flood Control project, Roe to Mission Road, will also be constructed in 2008.
  - 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.
  - Integrate the Stormwatch flood warning system with the Traffic Operation Center to improve emergency coordination and reliability. Work to be performed under a Kansas Department of Transportation grant.
  - Plan for future storm drainage and bank erosion protection projects, including conceptual engineering, budget planning, neighborhood outreach, innovative techniques and recommendations to the Governing Body.
  - Assist the Planning and Development Services Division in implementing new stormwater treatment and water quality practices in new development projects.
  - Execute a Preliminary Engineering Study [PES] for the Southmoor neighborhood.
  - Continue with preliminary engineering studies for two bank stability projects in the Nottingham Estates and Wycklow neighborhoods.
  - Continue and complete replacement of the limestone wall in the Tuileries channel in the vicinity of 107th Street and Bond.
- *Conduct proactive public outreach regarding citywide floodplain and stormwater issues:*
  - Work with Community Services on education and outreach related to the Stormwater Pollution ordinance.
  - Educate the public and development community about the impacts of new development regulations that will add water quality protection features.
  - Continue our partnerships with MARC, Johnson County, local schools and other interested groups and clubs to expand water quality education.

2006-2007 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Stormwater Engineering Division include:

- *Protect the public from urban flooding, and reduce pollutant levels in stormwater runoff:*
  - Completed 2006 and 2007 major stormwater maintenance projects, including the Quivira ditchliner repair, RCB overlays, and the 2007 Major Storm Sewer Repair contract.
  - Completed construction of storm sewer upgrades at 79th and Grandview as part of the 2006 Residential Street program, and began design of two bank stabilization projects and the Indian Creek, Roe to Mission Road Flood Control project.
  - Led the adoption on March 6, 2006 of a new ordinance, "Stormwater Pollution to Storm Sewers and Surface Waters", OPMC 7.58. The ordinance clarified the allowable and prohibited releases to City storm drains and fulfills EPA and State of Kansas requirements.

- 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.
- Completed the Coffee Creek Management Study, which provides recommendations on preserving stream corridor assets along this southern Overland Park stream.
- Constructed innovative bioretention cells at South Lake Park and Highland View Park. The cells allow stormwater to infiltrate into the ground, where pollutants can be removed, and they also incorporate native plants and shrubs for pollutant removal and landscaping.
- Completed significant upgrades to the Johnson County and Overland Park floodwarning systems, including hardware and software upgrades and the addition of 9 new gages to the system. Hardware upgrades were made to improve the emergency preparedness of 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, and assisted in the conversion of archived paper drawing to digital format. Computer based mapping and imaging allows staff to research drainage complaints and citizen concerns more efficiently.
- Continued progress on implementing sound erosion control techniques in Public Works construction, with expanded emphasis on consultation with project teams, training, standards, and quality assurance field reviews.
- Convened the Stormwater Treatment Study Group, a 12 member internal study group to examine water quality requirements for new development and redevelopment. Preliminary recommendations were made in January 2007.

➢ *Conduct proactive public outreach regarding citywide floodplain and stormwater issues:*

- Worked with Community Services and Communications staff to launch the "Environmental News" electronic newsletter in April 2006. A variety of environmental topics were featured, including stories an tree planting at the Arboretum, water monitoring, and trash clean-up on Indian Creek. The newsletter began bi-monthly in 2006 and continues monthly in 2007.
- Provided presentations to classrooms and small group meetings, such as Earth Day celebrations, Girl Scout troops, Kiwanis, and local homes associations. Twenty-five presentations were made in 2006.
- Supported the Blue River Watershed Association (BRWA) in their water quality education efforts at local schools. BRWA's programs reached 1,164 Overland Park students from October 2005 to September 2006.
- Worked collaboratively with the Mid-America Regional Council (MARC) on its "Clean Water. Healthy Life" program. Assisted them in developing their soil testing, native plant, and pet waste campaigns.
- Held an open house jointly with Leawood and Olathe regarding the Indian Creek Flood Study. The open house was held October 2006 and was attended by 125 property owners. Notification letters were mailed to property owners along Indian Creek. Information regarding the study, including an interactive map, was developed and hosted on the City's website.

PERFORMANCE INDICATORS

Measure	2006 Actual	2007 Projected	2008 Target
EFFECTIVENESS MEASURES			
Percent of illicit discharges corrected:	100%	100%	100%
Percent of NPDES permit water quality goals met on schedule:	100%	90%	100%
Number of individuals reached through water quality education/public involvement programs:	1,980	2,000	2,200
Percent of project contracts completed by original contract date:			
· CIP	100%	90%	90%
· Major Maintenance	50%	90%	90%
WORKLOAD MEASURES			
Citizen complaints and inquiries concerning storm water problems:	77	75	80
Number of studies prepared:	48	40	50
Number of stormwater projects managed:			
·CIP	7	8	10
·Major Maintenance	4	2	2

EXPENDITURES:

Stormwater Utility Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$536,811	$692,766	$655,820
Commodities	4,979	8,000	8,100
Contractual	450,304	503,715	516,027
Capital Outlay	32,255	14,000	1,750
Transfers/Other	0	0	0
TOTAL	$1,024,349	$1,218,481	$1,181,697

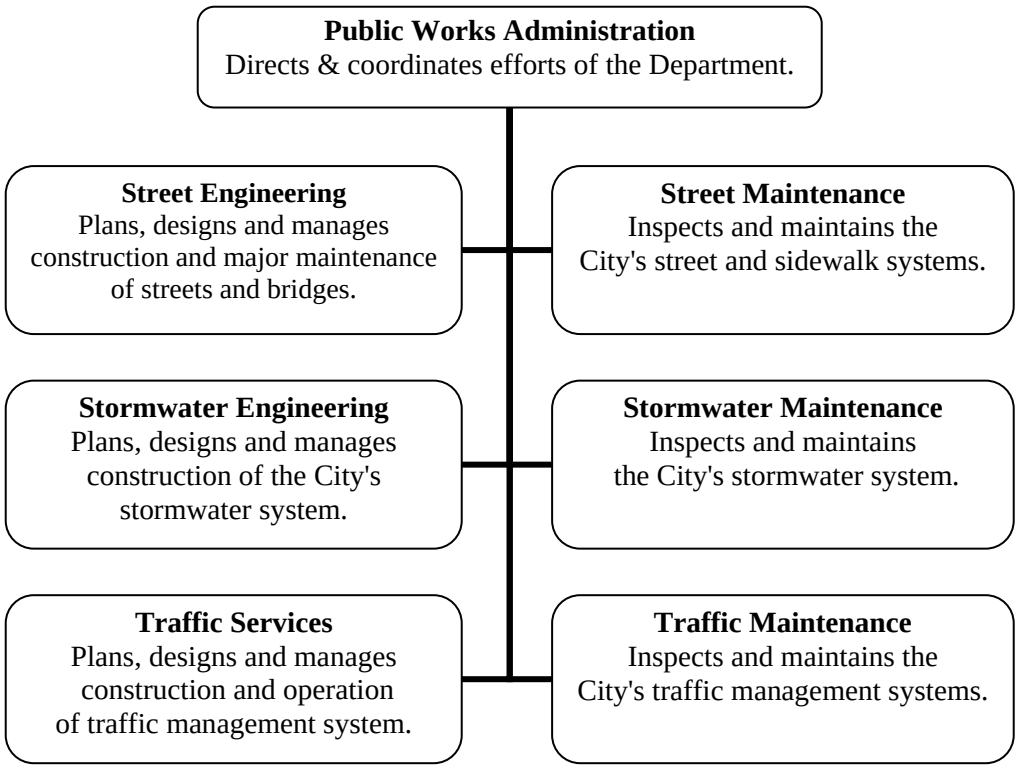
PERSONNEL (full-time equivalent):

Full-Time	**2006 Budget**	**2007 Budget**	**2008 Budget**
Supervisory Civil Engineer	0	1	1
Senior Civil Engineer	1	0	0
Civil Engineer II	0	1	1
Civil Engineer I	2	1	1
Construction Inspector II	0	1	1
Water Quality Specialist	1	1	1
Engineering Technician, Senior	0	1	1
Engineering Technician II	1	1	1
Construction Inspector I	1	0	0
Total Full-time Employees:	**6**	**7**	**7**
Part-Time			
Engineering Intern	0.92	0.85	0.88
GIS Specialist	0.22	0.38	0.00
Total Part-time Employees:	**1.14**	**1.23**	**0.88**
TOTAL FTEs	**7.14**	**8.23**	**7.88**

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

2008 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Traffic Services Division in 2008:

- *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; 119th Street from Pflumm to Roe; 151st Street from Pflumm to Antioch; 135th Street from Pflumm to Antioch; Antioch from 75th Street to 151st Street; College Boulevard from Pflumm to Roe
  - Enhance the Overland Park Traffic Website to provide citizens with additional traffic information such as incident locations and alert information.
  - Continue the Citywide migration to updated signal controllers, which provide enhanced technological capabilities.
  - Install additional dynamic message signs (DMS) near freeway locations.
  - Promote the new transit services to be offered as part of the Sprint Entertainment District.

- *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. Assist local efforts to host the 2008 National Roundabout Conference.

2006-2007 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Traffic Services Division include:

- *Optimize efficient traffic flow throughout the City:*
  - Approximately 45 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 Quivira from 95th Street to 135th Street and on 87th Street from Goddard to Quivira;
  - Overland Park Traffic Website was launched 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 construction of a roundabout at 133rd Street and Lamar Avenue.
  - Received funding from KDOT for major safety improvements to the EB I-435 off-ramp at Quivira.

- *Meet recognized standards for and promote innovation in traffic safety policy and practice:*
  - Gained City Council approval of a traffic calming program for residential streets.
  - Continued to advocate for statewide enabling legislation for red light running cameras.

- *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. Facilities brought on-line included the OP Golf Course and Bluejacket Pool.
  - 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.
  - Using the dynamic message signs at 135th Street and Metcalf and 135th Street and Antioch to facilitate dissemination of real-time traffic information, we quickly posted our 100th DMS message (August 23, 2006).
  - Worked closely with the Police Department to co-locate the traffic management center, 911 dispatch and Emergency Operations Center at the Fire Training Center. 2006 marked our first full year of operations at the new facility.
  - 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, installation of a traffic adaptive signal system and deployment of trailblazer signage along College Boulevard.

PERFORMANCE INDICATORS

Measure	2006 Actual	2007 Projected	2008 Target
EFFECTIVENESS MEASURES			
Percent of citizens rating the roadways as safe or very safe:	69%	75%	75%
Percent of citizens reporting that they are satisfied or very satisfied with the flow of traffic/congestion management:	56%	75%	75%
Number of traffic accidents:			
·Fatality	9	8	0
·Accident with injuries	946	900	900
·Accident with no injuries	4,762	4,500	4,500
WORKLOAD MEASURES			
Number of engineering plans prepared:			
·In House	14	15	15
·Contract	58	50	50
Number of Capital Projects managed:	33	35	35
Number of citizen requests:			
·Assigned for investigation	257	200	300
· Investigation completed	204	150	300
Number of speed surveys conducted:	66	100	100

EXPENDITURES:

General Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$1,090,095	$1,318,076	$1,334,011
Commodities	18,878	16,690	19,595
Contractual	131,064	170,090	221,245
Capital Outlay	29,247	17,000	30,500
Transfers/Other	0	0	0
TOTAL	$1,269,284	$1,521,856	$1,605,351

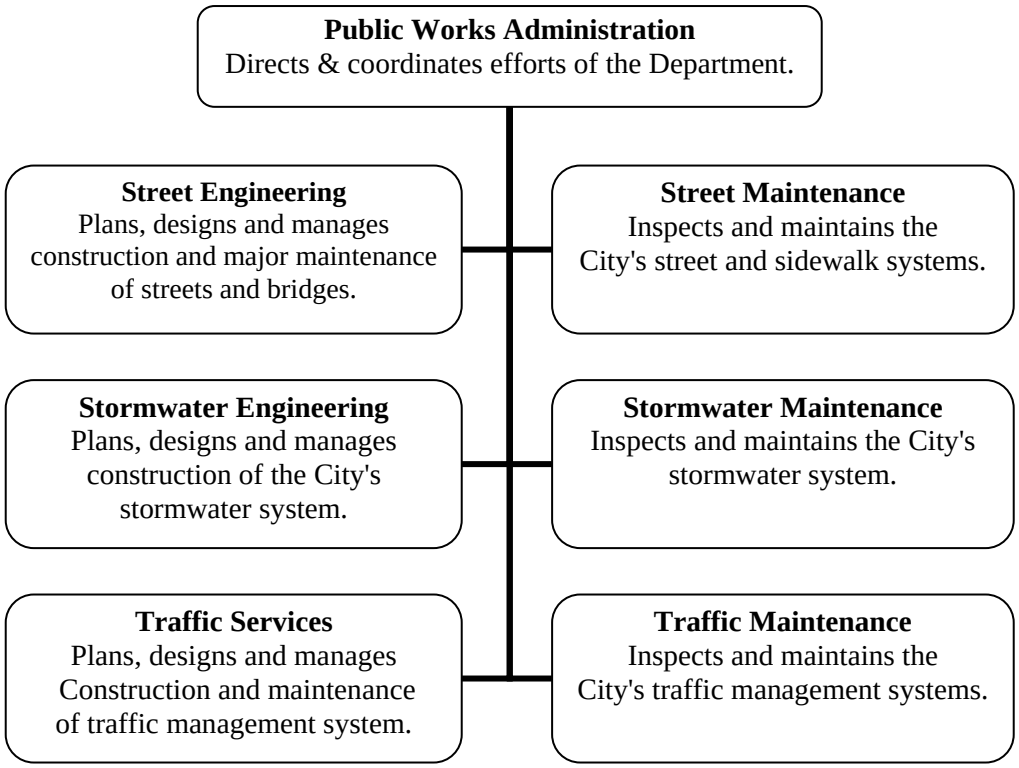
PERSONNEL (full-time equivalent):

Full-Time	2006 Budget	2007 Budget	2008 Budget
City Traffic Engineer	1	1	1
Assistant City Traffic Engineer	1	0	0
Supervisory Civil Engineer	1	2	2
Civil Engineer, Senior	1	0	1
Civil Engineer II	2	2	2
Project Engineering Manager	0	1	0
Senior Traffic Engineering Technician	2	3	4
Traffic Engineering Technician	3	2	1
Transportation Project Inspector II	2	1	2
Transportation Project Inspector I	1	2	1
Total Full-time Employees:	**14**	**14**	**14**
Part-Time			
Traffic Engineering Technician	0.28	0.29	0.29
Engineering Intern	0.58	0.58	0.58
Total Part-time Employees:	**0.86**	**0.87**	**0.87**
TOTAL FTEs	**14.86**	**14.87**	**14.87**

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

2008 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Traffic Maintenance Division in 2008:

- *Plan for and maintain traffic system elements to ensure for safe movement of vehicles and pedestrians throughout the City:*
  - Systematically replace the video detection systems at 25% of the 26 intersections detected by peak video equipment.
  - Conduct sign retro-reflectivity audit and replace all noncompliant signs.
  - Continue major traffic maintenance projects including a signal modification/upgrade at Roe & Lamar in conjunction with the College Blvd. fiber communications project.
- *Monitor the City's traffic infrastructure assets:*
  - Continue development of an effective asset management program for 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.

2006-2007 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.
  - 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.
  - Replaced five mast arm signal poles damaged by vehicles.
  - Replaced three signal controller cabinets.
  - Initiated the upgrade of 40 signal controllers with newer computer hardware.
- *Monitor the City's traffic infrastructure assets.*
  - Continued updating and expanding streetlight inventory and asset management system.
  - Completed the annual pavement markings renewal program.
  - Continued replacing older and smaller street name signs with larger and more legible ones.

PERFORMANCE INDICATORS

Measure	2006 Actual	2007 Projected	2008 Target
EFFECTIVENESS MEASURES			
Percent of citizens rating quality of street lighting repair and maintenance as good or very good:	71%	80%	85%
Percent of street light maintenance requests completed within three working days:	30%	75%	80%
WORKLOAD MEASURES			
Number of traffic signal repairs:	2,764	3,000	3,200
Number of street light repairs:	2,349	3,300	3,400

EXPENDITURES:

General Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$1,148,125	$1,263,403	$1,319,208
Commodities	587,803	612,260	633,570
Contractual	1,140,386	1,325,726	1,351,496
Capital Outlay	2,496	0	1,000
Transfers/Other	0	0	0
TOTAL	$2,878,811	$3,201,389	$3,305,274

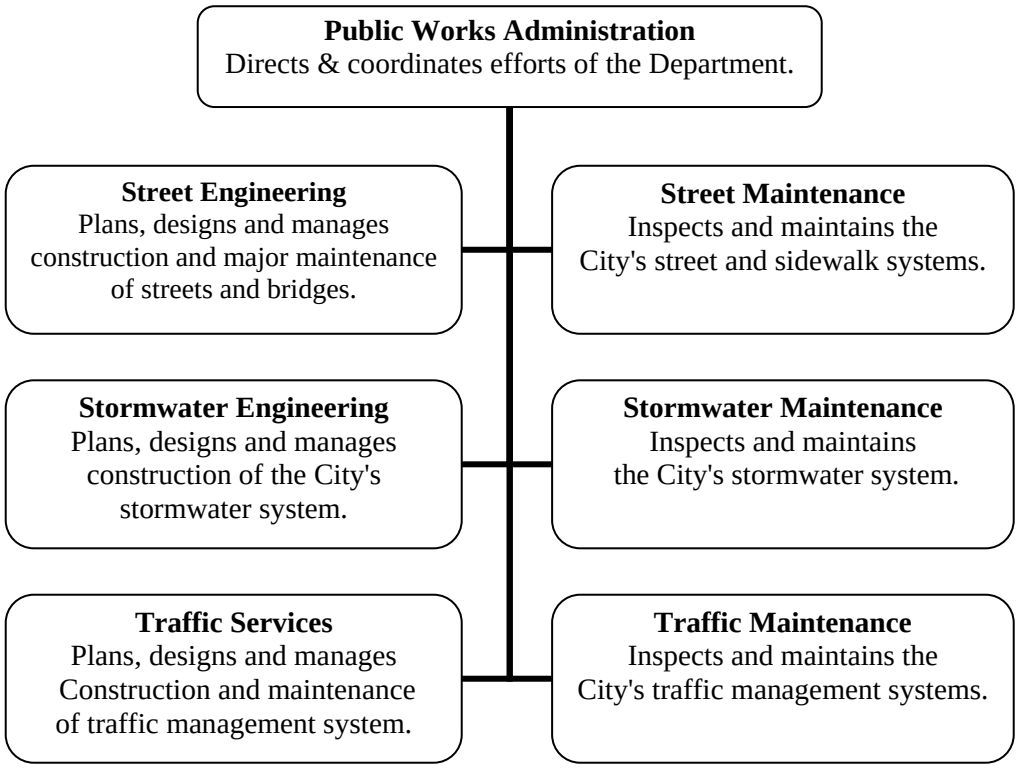
PERSONNEL (full-time equivalent):

Full-Time	2006 Budget	2007 Budget	2008 Budget
Supervisor, PW Maintenance	2	2	2
Traffic Signal Specialist	4	4	4
Street Light Technician	4	4	4
Traffic Control Technician, Sr.	2	2	2
Traffic Control Technician	2	2	2
Maintenance Worker, Sr.	3	2	2
Maintenance Worker	1	1	1
Total Full-time Employees:	**18**	**17**	**17**
Part-Time			
Public Works Laborer	1.44	1.44	0.69
Administrative Assistant	0.50	0.48	0.50
Total Part-time Employees:	**1.94**	**1.92**	**1.19**
TOTAL FTEs	**19.94**	**18.92**	**18.19**

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 infra-structure 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

2008 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 2008.

- *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 2008 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 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.

2006-2007 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 cul-de-sac routes for improved efficiency, responsiveness and effectiveness. This was a major revision in the 2006-2007 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.
  - Continued to retrofit sidewalk ramps to comply with ADA standards.
  - Successfully completed the 2006 and 2007 street maintenance programs within budget, and accomplished all planned activities and goals.
- *Respond to routine and emergency requests in a timely and professional manner.*
  - Successfully executed the 2006-2007 snow program.
  - Mill and patch potholes and other distresses in the street system.
  - Repaired 75 sidewalk locations where a two inch or greater tripping hazard existed; used grinding machines to repair 2231 locations where less than two inch tripping hazard existed.

PERFORMANCE INDICATORS

Measure	2006 Actual	2007 Projected	2008 Target
EFFECTIVENESS MEASURES			
Percent of street pavement with a condition rating index of 70 or higher:			
·Thoroughfares	70%	70%	70%
·Collector and residential streets	82%	80%	80%
Percent of street curbs with a curb condition index rating of 80 or higher:			
·Thoroughfares	71%	70%	70%
·Collector and residential streets	72%	65%	70%
Average days to complete pothole repair from time of report:	11.0	5.0	3.0
Average operational readiness of fleet:	95%	95%	95%
WORKLOAD MEASURES			
Lane miles of microsurface completed:	71	130	130
Number of pothole repairs made:	1,607	2,200	2,500
Number of lane miles of street overlay:			
·Residential	32	14	15
·Thoroughfare	20	3	5
Number of vehicle work orders completed:			
·Scheduled preventive maintenance	413	520	520
·Repair	1,072	1,480	1,480

EXPENDITURES:

General Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$2,286,001	$2,703,349	$2,923,329
Commodities	558,993	637,716	661,940
Contractual	583,856	584,243	542,045
Capital Outlay	581,065	476,000	763,500
Transfers/Other	0	0	0
TOTAL	$4,009,915	$4,401,308	$4,890,814

Special Street and Highway Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$0	$0	$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	4,750,000	5,133,000	5,150,000
TOTAL	$4,750,000	5,133,000	5,150,000

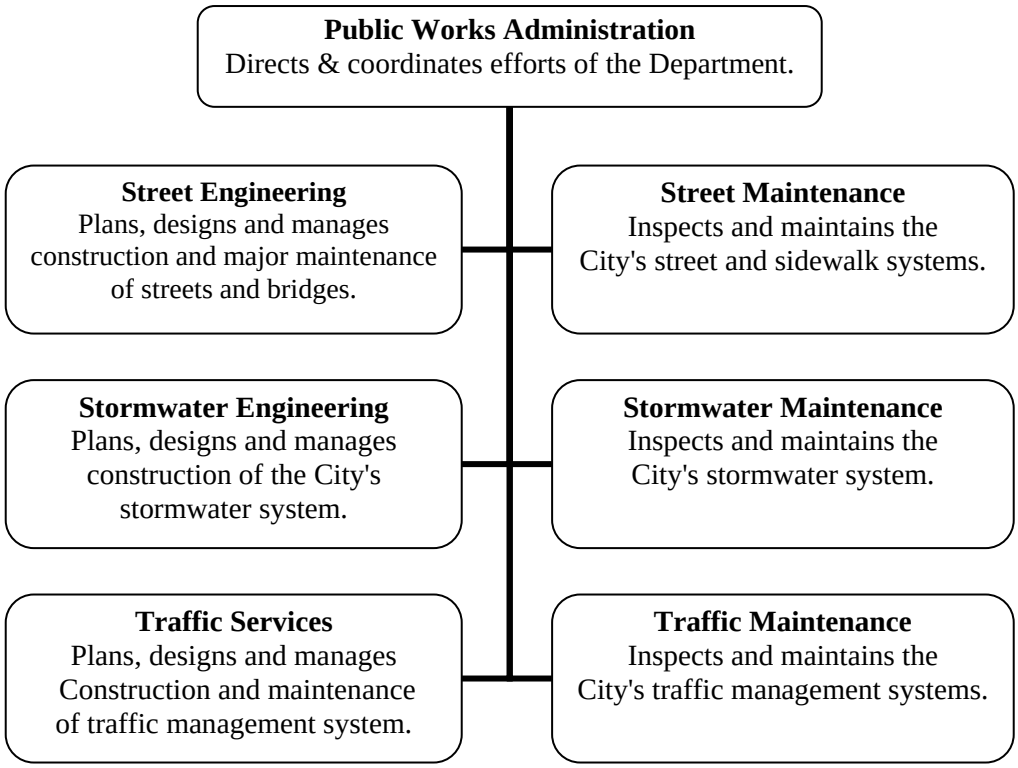
PERSONNEL (full-time equivalent):

Full-Time	**2006 Budget**	**2007 Budget**	**2008 Budget**
Maintenance Operations Manager	1	1	1
Superintendent, PW	0	1	1
Superintendent, PW Operations	1	0	0
Superintendent, PW Support Services	1	0	0
Supervisor, PW Maintenance	3	2	2
Supervisor, PW Fleet Management	0	1	1
Equipment Mechanic	4	5	5
Senior Engineering Technician	1	0	0
Engineering Technician II	1	2	2
Fleet Analyst	0	1	1
Maintenance Crew Leader	2	2	2
Construction Specialist	2	2	2
Maintenance Worker, Sr.	6	4	6
Maintenance Worker	9	11	11
Administrative Assistant	3	3	2
Inventory Control Specialist	0	1	1
Inventory Control Clerk	2	0	0
Equipment Operator	4	4	4
Total Full-time Employees:	**40**	**40**	**41**
Part-Time			
Parts Room Attendant	0.48	0.48	0.50
Public Works Laborer	1.13	0.96	1.44
Maintenance Worker	1.01	1.97	2.03
Service/Shop Attendant	0.48	0.00	0.00
Administrative Assistant	0.00	0.00	0.50
Total Part-time Employees:	**3.10**	**3.41**	**4.47**
TOTAL FTEs	**43.10**	**43.41**	**45.47**

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.

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 ←

2008 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Stormwater Maintenance Division in 2008.

- *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.

2006-2007 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 300 box culverts.
  - 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 streamways to improve flow and mitigate flooding.
  - Repaired over 200 stormwater structures.
  - Removed silt and debris from 8 box culverts.
  - Removed debris from over 250 structures.
  - Cleaned out leaves from over 6,000 curb inlet throats.
  - Participated in several public education programs.
  - Assisted the 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. Sweepers removed 6,470 cubic yards of debris and swept over 8,000 miles of roadway.
- *Determine improvements system-wide consistent with present and future demands, and conduct activity to prolong long-term infrastructure performance.*
  - Replaced many storm sewer inlets through the Street Overlay program.

PERFORMANCE INDICATORS

Measure	2006 Actual	2007 Projected	2008 Target
EFFECTIVENESS MEASURES			
Percent of stormwater system inspected per year in accordance with established schedule:			
·Storm inlets	41%	20%	20%
·Stormwater pipes	6%	5%	5%
·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%	90%
·City staff attitude and responsiveness	NA	90%	90%
WORKLOAD MEASURES			
Number of storm water maintenance requests:	217	300	350
Number of storm sewer system inspections:			
·Safety grates (includes clean-out)	560	750	800
·Storm inlets	6,293	6,500	6,600
·Box culverts	562	400	400
·Bridges (bi-annual)	132	NA	132
Number of storm sewer system repairs:			
·Ditch grading (square feet)	12,367	10,000	9,000
·Culvert pipes installed	2	3	5
·Curb inlet repair	193	160	150
·Junction box repair	29	25	25
·Underdrains installed (lineal feet)	210	500	550
·Storm water pipe repaired (each)	6	18	20
·Sump pump connections	6	8	10
Miles of street sweeping performed:	27,538	20,000	28,000

EXPENDITURES:

Stormwater Utility Fund	2006 Actual	2007 Budget	2008 Budget
Personal Services	$997,717	$1,117,623	$1,184,925
Commodities	200,187	223,710	230,020
Contractual	453,423	520,170	531,795
Capital Outlay	489,434	384,000	188,000
Transfers/Other	0	0	0
TOTAL	$2,140,762	$2,245,503	$2,134,740

PERSONNEL (full-time equivalent):

Full-Time	**2006 Budget**	**2007 Budget**	**2008 Budget**
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	5	4	5
Maintenance Worker	1	2	1
Total Full-time Employees:	**17**	**17**	**17**
Part-Time			
Maintenance Worker	1.01	0.53	0.54
Total Part-time Employees:	**1.01**	**0.53**	**0.54**
TOTAL FTEs	**18.01**	**17.53**	**17.54**

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