PUBLIC WORKS

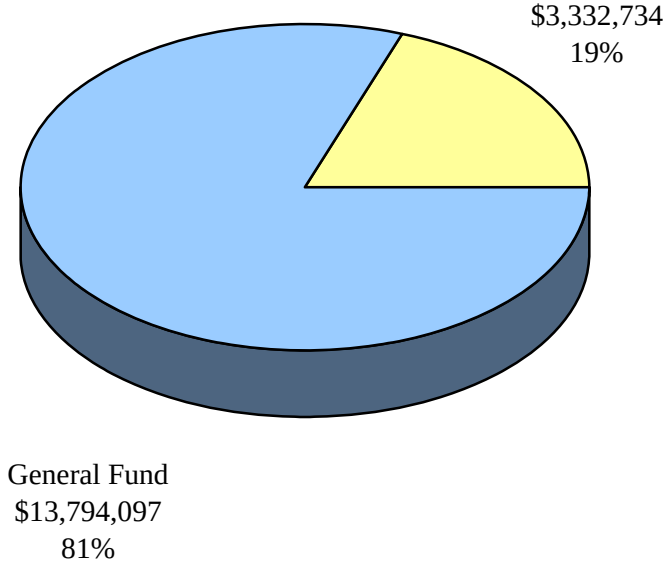
GOAL: Construct, manage and operate a stormwater, street and highway system, which is cost effective, safe, efficient, well maintained, compatible with the environment and visually pleasing.

COST CENTERS:

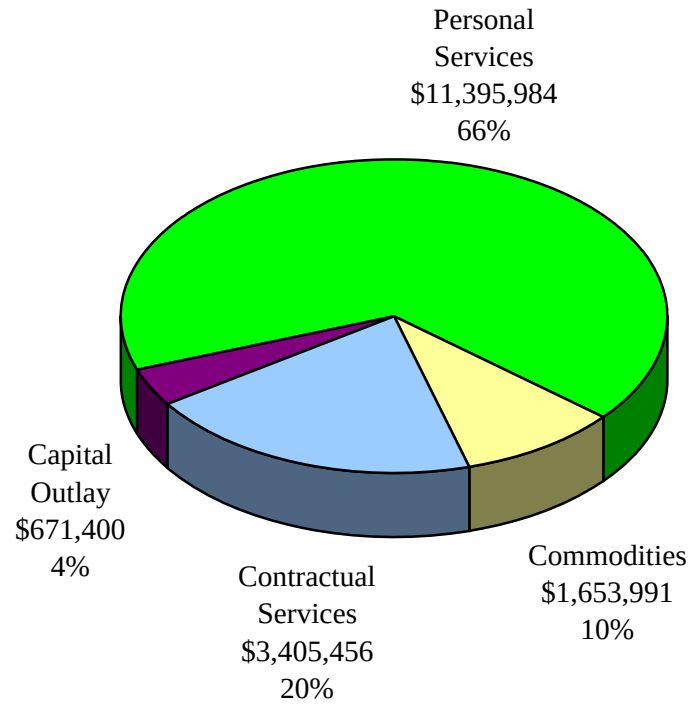
Public Works Administration
Street Engineering and Construction
Stormwater Engineering
Traffic Services
Traffic Maintenance
Street Maintenance
Stormwater Maintenance

2009 CITY OPERATING AND CONTRACTUAL EXPENDITURES BY FUND AND MAJOR PURPOSE

2009 Expenditures = $17,126,831



FUNDS

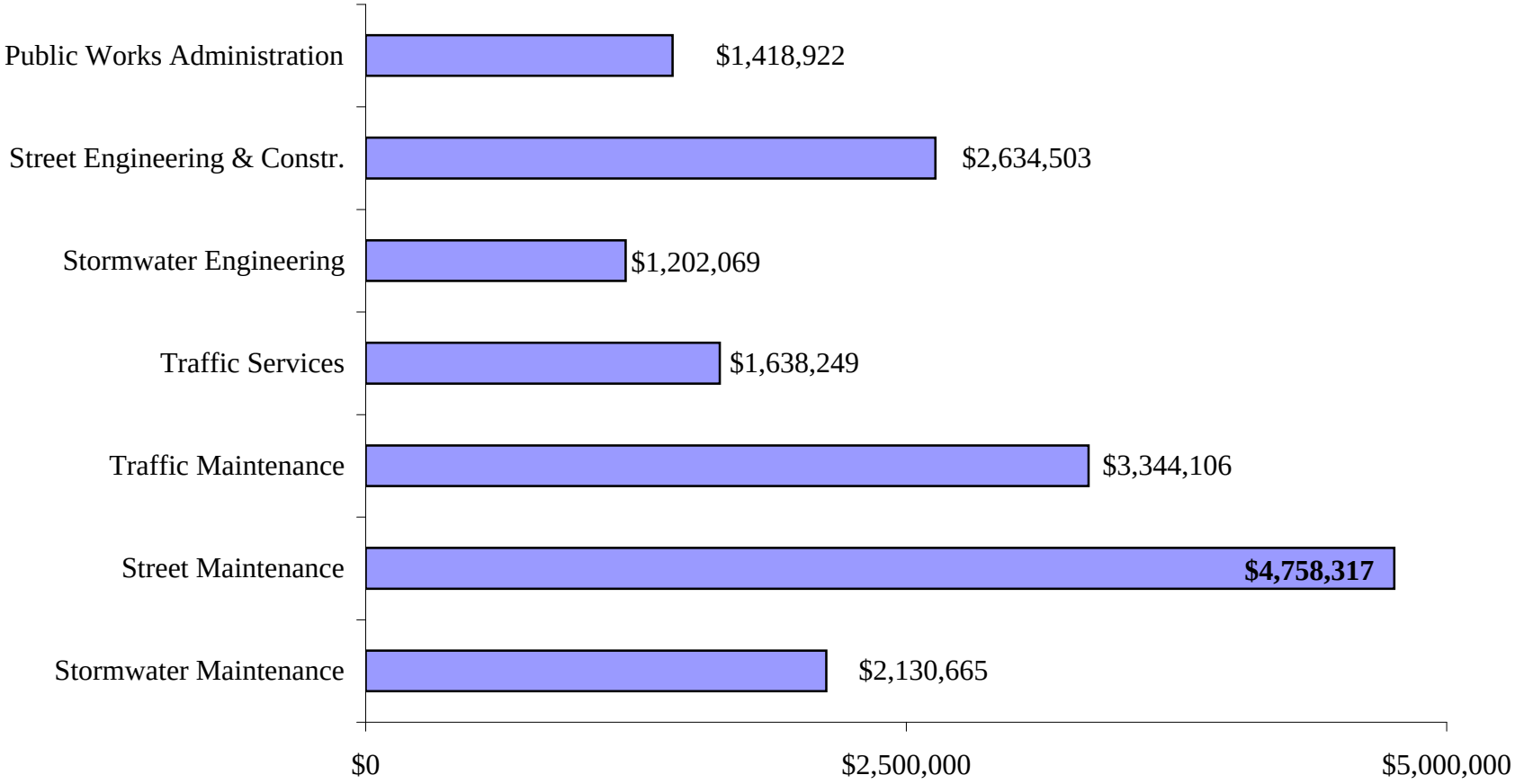


EXPENDITURE TYPE

Public Works Goal Area

2009 OPERATING AND CONTRACTUAL EXPENDITURES

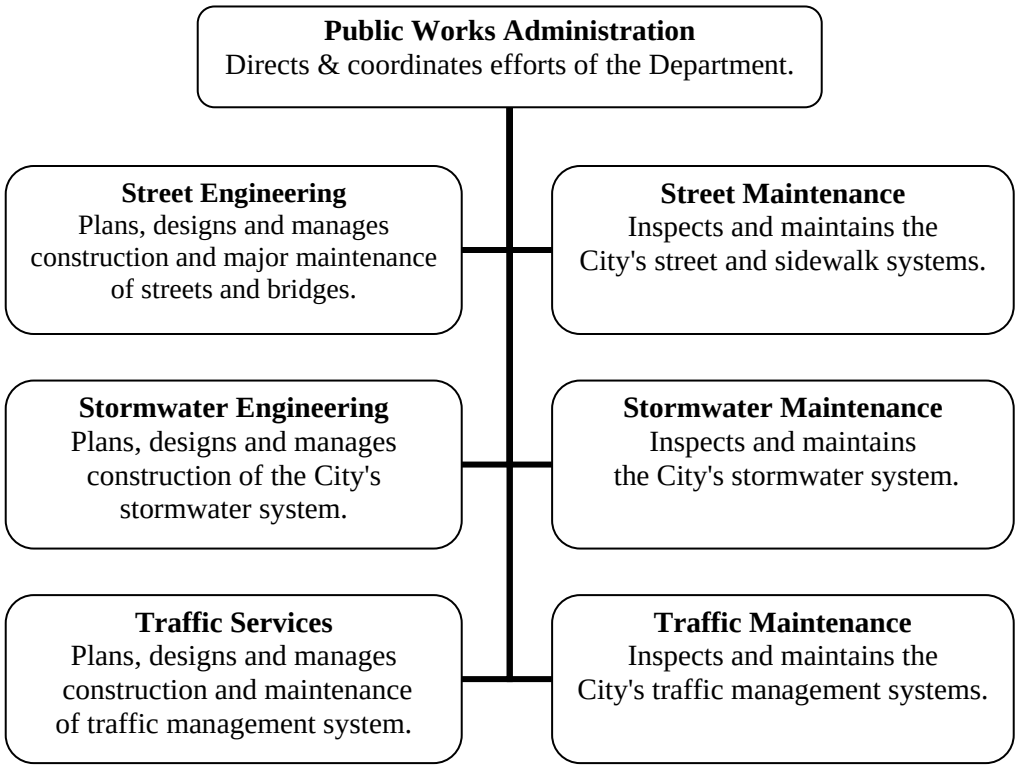
Public Works Goal Area



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

2009 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 2009:

- *Promote an ethic of superior customer service and continuous improvement in the delivery of public services:*
  - Update the departments management manual (WIKI) and project procedures manual (project management) to incorporate changes and new methods, policies, and procedures for improving operations and service efficiencies.
  - Continue bi-monthly 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 (i.e. GIS applications, modifications to GBA and other software programs, linking asset data to work effort, and resource usage).
  - Expand public communication efforts to inform and gain feedback from citizens utilizing the City's website, e-news, timely mailings, and involvement with contractors to be responsive.

- *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.

2007-2008 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:*
  - Reviewed, updated, and implemented improvements to infrastructure asset inventory tracking and assessment systems (E1, Tool Watch, CAMP).
  - Reviewed and updated Department policies, standard operating procedures, and converted the on-line manual to a WIKI format to improve staff's ability to maintain and add information.
  - Successfully implemented a pilot AVL project and developed the software and systems necessary for the full deployment of AVL on snow plows and street sweepers.
  - Upgraded the fueling system and its operating software.
  - Upgraded several departmental server computers, including the conversion of the departmental file server to a virtual server for improved disaster recovery.
  - Developed interfaces between the Citizen Request System and GBA Master Series to allow the consolidation of requests from all departments and sources.
  - Implemented ICMA Performance measurements to benchmark performance against other cities.
  - Evaluated an automated video and laser road rating system by evaluating over 100 lane miles of thoroughfare roads and comparing those results against PAVER evaluations.
  - Upgraded the storm sewer video inspection system to newer software and hardware to improve the interoperability with GIS and asset management systems.

- *Integrate the City's organizational values Department-wide through leadership development:*
  - Completed an employee-led process to review and update the Department's mission, vision, values statements and strategic plan.
  - Coordinated, arranged and scheduled training of professional activities for employees.
  - Expanded internal communications efforts through OPNET, department newsletters, and employee meetings to provide timely and increased information with regards to employees, events, goals and programs.

EXPENDITURES:

General Fund	2007 Actual	2008 Budget	2009 Budget
Personal Services	$1,114,349	$1,230,292	$1,276,146
Commodities	28,827	33,572	36,671
Contractual	56,426	109,204	106,105
Capital Outlay	16,111	8,500	0
Transfers/Others	0	0	0
TOTAL	$1,215,713	$1,381,568	$1,418,922

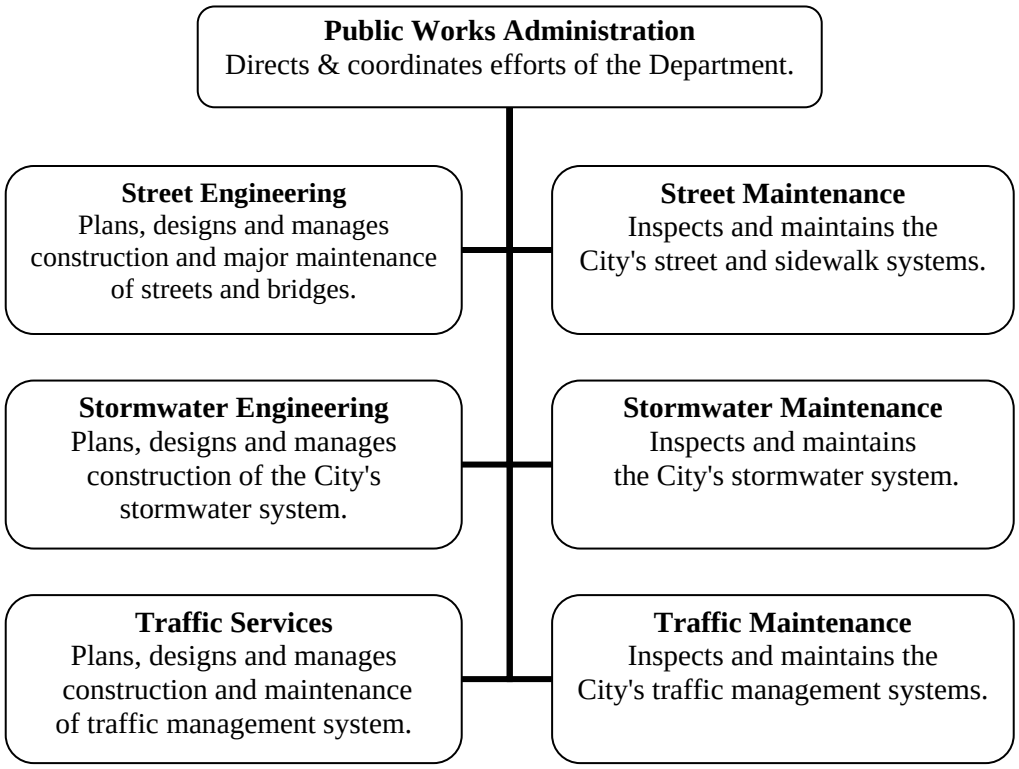
PERSONNEL (full-time equivalent):

Full-Time	2007 Budget	2008 Budget	2009 Budget
Director of Public Works	1	1	1
Manager, Technical & Admin Services	1	1	1
Management Analyst	1	1	1
Work Management System Administrator	0	1	1
Work Management System Analyst	1	0	0
Engineering Operations Specialist	1	1	1
Contract Specialist	2	2	2
Engineering System Specialist	1	1	1
Supervisor, Admin & Logistical Services	1	1	1
Staff Assistant	2	1	1
Administrative Assistant	2	3	3
Total Full-time Employees:	**13**	**13**	**13**
Part-Time			
Civil Engineer	0.14	0.14	0.08
Total Part-time Employees:	**0.14**	**0.14**	**0.08**
TOTAL FTEs	**13.14**	**13.14**	**13.08**

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

2009 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 2009:

- *Reduce disruptions to the motoring public due to roadway conditions by upholding proper design and construction standards:*
  - Complete the I-435 and Antioch Road interchange project with KDOT.
  - Complete the widening of Antioch Road from 151st Street to 167th Street.
  - Widen Switzer Road from 143rd Street to 151st Street.
  - Widen 143rd Street from Switzer Road to Quivira Road
  - Widen College Boulevard from US 69 to Pflumm Road.

- *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 2009 Street Improvement [Overlay] Programs for residential and thoroughfare streets.
  - Execute the 2009 Microsurfacing Program.
  - Execute the 2009 Residential Street Program which includes the previously ineligible streets.
  - Reconstruct the Parks Department Headquarters parking lot at 119th Street and Hardy.

2007-2008 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:*
  - Continued construction of the I-435 and Antioch interchange.
  - Completed the widening of 119th Street from Riley to US 69.
  - Completed the widening of 151st Street from Antioch Road to Quivira Road.
  - Completed the widening of Nall from 143rd Street to 159th Street.
  - Completed the construction of the 132nd Street Overpass over US 69.
  - Completed the widening of Metcalf Avenue from 99th Street to 103rd Street.
  - Completed the widening of 143rd Street from Antioch Road to Metcalf Avenue.
  - Completed the annual Street Improvement Program [residential and thoroughfare overlay] for all streets scheduled for 2007 and 2008.
  - Completed the Residential Street Programs for 2007 and 2008.
  - Completed the 2007 and 2008 microsurfacing programs.
  - Completed construction of the TRCC and Sanders Justice Center remodeling projects.
  - Completed the 2008 biennial bridge inspection program.
  - Completed the reconstruction of the OP Convention center parking lot.
  - Completed the remodeling of the Sheraton Hotel.
  - Completed construction of the bridge replacement [box culvert] at 95th Street and Foster.

PERFORMANCE INDICATORS

Measure	2007 Actual	2008 Projected	2009 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	1.40%	2.00%	2.00%
Percent of citizens in street maintenance project areas reporting that they are satisfied or very satisfied with:			
·Completed project	85%	75%	80%
·City staff customer service	90%	90%	90%
·Contractor's attitude and responsiveness	91%	80%	80%
·Information provided about the project	84%	75%	75%
·Quality of work	85%	75%	75%
·Cleanliness and upkeep of work area	91%	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	91%	85%	80%
·City staff attitude and responsiveness	93%	85%	85%
·Construction worker's attitude and responsiveness	87%	85%	85%
·Information provided about the project	82%	75%	75%
·Quality of work	84%	80%	80%
·Cleanliness and upkeep of work area	79%	80%	80%
·Inconvenience experienced during work	83%	80%	80%
WORKLOAD MEASURES			
Number of right-of-way permits issued:	1,461	1,600	1,650
Dollar value of fees collected for right-of-way permits	$90,267	$100,000	$100,000
Number of contracts managed for city infrastructure for:			
·New construction	36	40	45
·Maintenance	7	10	10

EXPENDITURES:

General Fund	2007 Actual	2008 Budget	2009 Budget
Personal Services	$2,222,026	$2,351,278	$2,451,665
Commodities	93,731	46,835	44,940
Contractual	122,243	136,003	137,898
Capital Outlay	131,827	27,500	0
Transfers/Others	0	0	0
TOTAL	$2,569,827	$2,561,616	$2,634,503

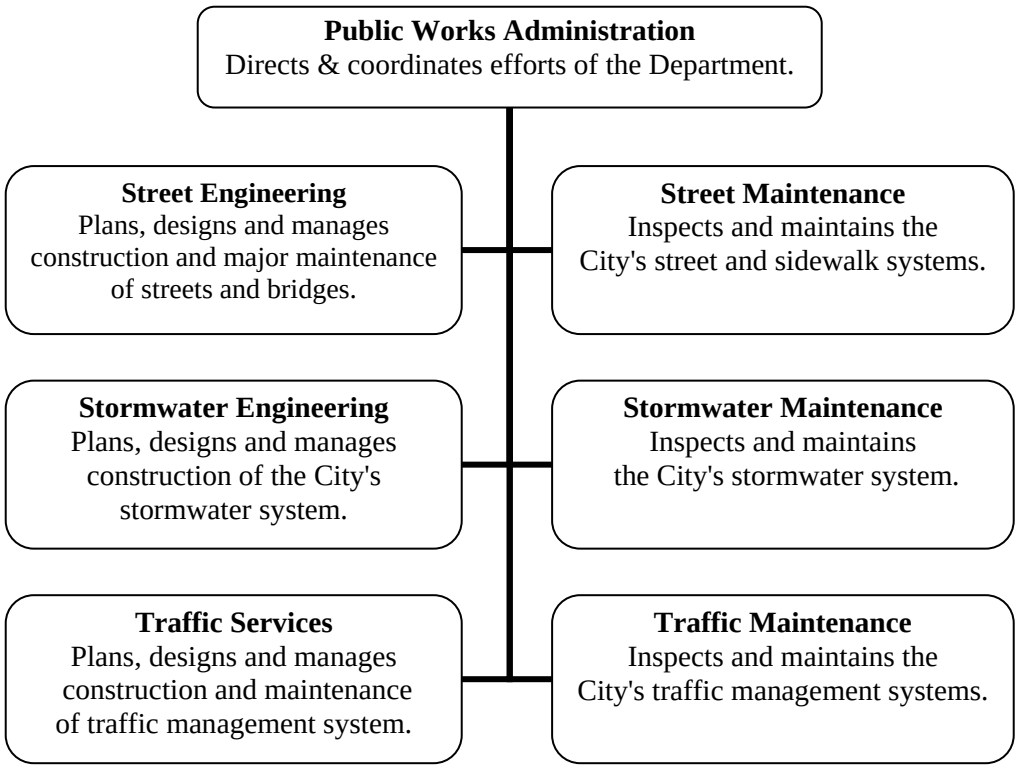
PERSONNEL (full-time equivalent):

Full-Time	**2007 Budget**	**2008 Budget**	**2009 Budget**
City Engineer/Deputy Director	1	1	1
Assistant City Engineer	1	1	1
Supervisory Civil Engineer	1	1	1
Supervisor, Construction Inspector	1	1	1
Civil Engineer, Senior	3	3	3
Civil Engineer II	1	1	1
Civil Engineer I	1	1	2
Right-of-Way Coordinator	1	1	1
Engineering Technician, Senior	6	6	6
Construction Inspector, Senior	5	5	2
Construction Inspector II	2	2	3
Construction Inspector I	0	0	2
Total Full-time Employees:	**23**	**23**	**24**
Part-Time			
Engineering Technician II	0.67	0.69	0.60
Engineering Intern	1.59	1.59	1.59
Total Part-time Employees:	**2.26**	**2.28**	**2.19**
TOTAL FTEs	**25.26**	**25.28**	**26.19**

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

2009 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Stormwater Engineering Division in 2009:

- *Protect the public from urban flooding, and reduce pollutant levels in stormwater runoff:*
  - Complete construction of the Indian Creek Flood Control project, Roe to Mission Road, which will begin in 2008. Complete construction of bank stabilization measures in the Wycklow subdivision and begin design and construction of a bank stabilization project in Nottingham Estates subdivision.
  - Complete construction of storm drainage upgrades in the vicinity of 71st to 74th Street, between Reeds and Maple Drive. Continue with the design and construction of major storm sewer upgrades to be included in the 2009 and 2010 Residential Street programs.
  - Complete the 2009 Major Storm Repair contract, which will address metal pipe and box culvert replacements in one or more locations.
  - Work with FEMA and Johnson County to implement new floodplain maps, which are now scheduled for adoption in 2009. These new maps will apply to the Blue River, Wolf Creek, Coffee Creek, Negro Creek, Indian Creek, Brush Creek and Turkey Creek.
  - 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 the second year of stormwater treatment requirements for new development, including updates to technical standards.
  - Successfully complete the final year of our first Clean Water Act NPDES 5-year permit and develop a water quality action plan to accompany the next 5-year permit.

- *Conduct proactive public outreach regarding citywide floodplain and stormwater issues:*
  - Achieve greater awareness by Overland Park residents on the importance of environmental and stream protection concerns, including expansion of our speaker's bureau program and circulation of the "Environmental News" e-letter.
  - Continue our partnerships with MARC, Johnson County, local schools, and other interested groups and clubs to expand education on water quality and environmental sustainability.
  - Continue operations of the City's ALERT flood warning system, including the use of the new flood decision support systems.
  - Join the Federal Emergency Management Agencies "Community Rating System" program which rewards cities with proactive flood control programs by extending discounts on flood insurance premiums to our residents.
  - Increase the successful application of the Stormwater Pollution Ordinance, including advanced training of internal staff on pollution response and abatement.

2007-2008 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Stormwater Engineering Division include:

- *Protect the public from urban flooding, and reduce pollutant levels in stormwater runoff:*
  - Adopted a new ordinance that took effect March 1, 2008, which provides for the cleaning and treatment of stormwater from new development sites. Treatment options include wetlands, extended detention ponds, porous pavements, bioretention cells, natural drainage paths, etc.
  - Completed the reconstruction of the concrete ditchliner in the Tuileries subdivision near 107th and Barkley. Completed the 2007 and 2008 major stormwater maintenance projects, which upgraded drainage systems in ten other locations, including 64th and Glenwood, Shawnee Mission Parkway at Lowell Avenue, 85th and Nall, 89th and Benson, 56th and Foster, 125th Street and Knox, 93rd and Hardy, 100th Place and Foster, and Hadley and Merriam Lane. Acquired and demolished a house in the floodplain at 99th Street near Metcalf.
  - Completed design and began construction of the Indian Creek, Roe to Mission project, a $3.0 million flood control project funded through the Johnson County Stormwater Program.
  - Completed a review of the City's policies on detention and water quality control in infill and redeveloping areas.
  - Completed the Coffee Creek Management Study, which provides recommendations on preserving and enhancing 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 preliminary engineering studies of future project options for the Crestview neighborhood, Arrowhead Trails neighborhood and the vicinity of 71st and Glenwood.
  - Completed significant upgrades to the Johnson County and Overland Park floodwarning systems, including hardware and software upgrades and the addition of nine new gauges 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 integration of the Stormwatch flood warning system with the Traffic Operation Center to improve emergency coordination and reliability. Work was performed under a Kansas Department of Transportation grant.
  - Consolidated updates to inventories of storm sewer and stream buffer inventory systems through the efforts of the Engineering Technician added to the division in 2007. Began creating expanded tools and databases to assist in management of the City's storm drainage assets.

- *Conduct proactive public outreach regarding citywide floodplain and stormwater issues:*
  - Continued to provide personal field visits to citizens with drainage or stormwater concerns. Individualized response was provided to over 130 residents in 2007.
  - Partnered with the Deanna Rose Farmstead to host the "Green Scene" environmental fair for families in July 2007, attended by over 2,100 people.
  - Continued monthly circulation of the "Environmental News" electronic newsletter, with a circulation of 800 as of December 2007.
  - Provided presentations to classrooms and small group meetings, such as Earth Day celebrations, Girl Scout troops, Kiwanis, and local homes associations. Nineteen presentations were made in between October 2006 and September 2007.
  - Supported the Blue River Watershed Association (BRWA) in their water quality education efforts at local schools. BRWA's programs reached over 1,400 Overland Park students from October 2006 to September 2007.

- Completed notification of all property owners with buildings in the newly proposed FEMA floodplain maps and provided individual follow-up and field visits as needed to explain the impact of the new maps.

PERFORMANCE INDICATORS

Measure	2007 Actual	2008 Projected	2009 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	NA	90%	90%
· Major Maintenance	50%	90%	90%
WORKLOAD MEASURES			
Citizen complaints and inquiries concerning storm water problems:	131	75	80
Number of studies prepared:	31	40	50
Number of stormwater projects managed:			
·CIP	13	8	10
·Major Maintenance	3	2	2

EXPENDITURES:

Stormwater Utility Fund	2007 Actual	2008 Budget	2009 Budget
Personal Services	$649,809	$655,820	$676,042
Commodities	11,004	8,100	8,100
Contractual	219,728	516,027	516,027
Capital Outlay	14,676	1,750	1,900
Transfers/Others	0	0	0
TOTAL	$895,217	$1,181,697	$1,202,069

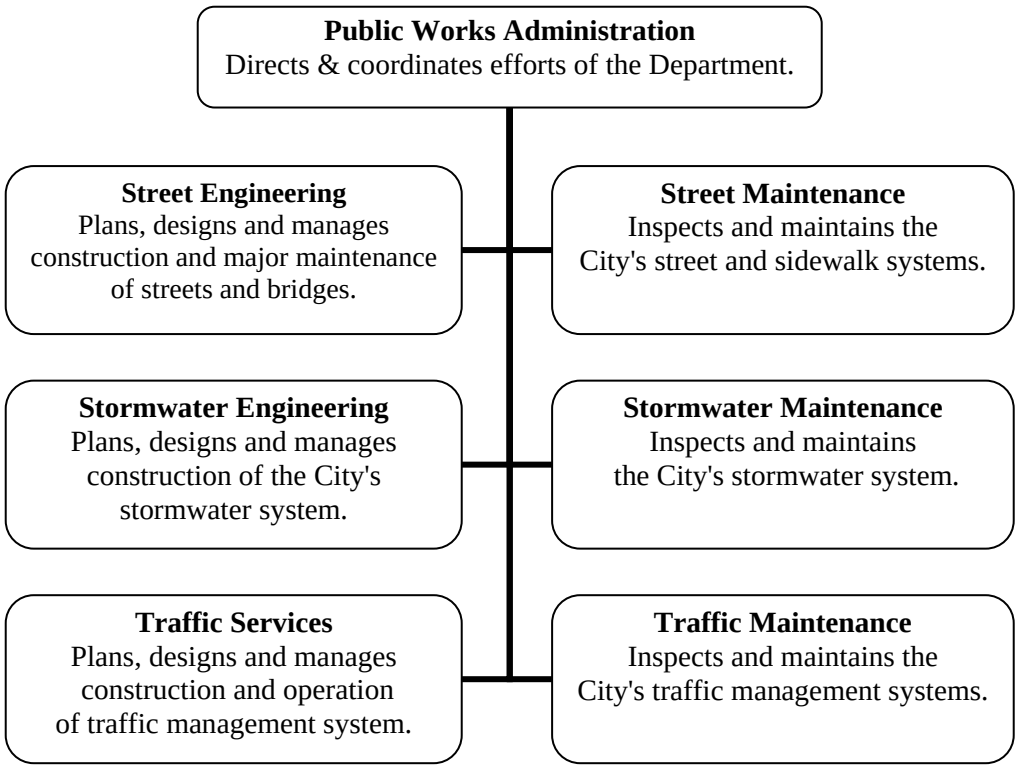
PERSONNEL (full-time equivalent):

Full-Time	**2007 Budget**	**2008 Budget**	**2009 Budget**
Supervisory Civil Engineer	1	1	1
Civil Engineer II	1	1	1
Civil Engineer I	1	1	1
Construction Inspector II	1	1	1
Water Quality Specialist	1	1	1
Engineering Technician, Senior	1	1	1
Engineering Technician II	1	1	1
Total Full-time Employees:	**7**	**7**	**7**
Part-Time			
Engineering Intern	0.85	0.88	0.75
GIS Specialist	0.38	0.00	0.00
Total Part-time Employees:	**1.23**	**0.88**	**0.75**
TOTAL FTEs	**8.23**	**7.88**	**7.75**

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

2009 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Traffic Services Division in 2009:

- *Optimize efficient traffic flow throughout the City:*
  - Install approximately seven additional closed-circuit television cameras to increase the monitoring capabilities of the Overland Park Traffic Control System (OPTCS);
  - Complete fiber installation projects on 75th Street, Switzer to I-35; 95th Street from Lowell to Ranchmart; Metcalf, 61st Street to 75th Street;
  - 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.
  - Work closely with Johnson County Transit to study the implementation of Bus Rapid Transit along the Metcalf corridor.
  - Promote bicycle usage as a viable modal choice by participating in "Bike to Work Week" in May and provide assistance with the Commuter Bicycle Program where a handful of commuter bikes will be awarded to OP citizens interested in giving up their vehicle several days a year.
  - Implement the Safe Routes to School program and seek for its expansion.
  - Develop a more robust set of transportation system performance measures to determine how well traffic is flowing in OP compared to other similar cities.
  - Tie-in the OP signal system with the KC Scout freeway management system.

- *Meet recognized standards for and promote innovation in traffic safety policy and practices:*
  - Create grassroots support for legalizing the use of cameras to prosecute red-light running offenses, establish a protocol for dealing with the issue using home-rule authority, and convince Olathe to move forward with their program.
  - 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 and at existing intersections. A shortlist of viable candidate locations will be developed for OP to be considered as funding sources become available.

2007-2008 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Traffic Services Division include:

- *Optimize efficient traffic flow throughout the City:*
  - Approximately 50 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 Antioch from 75th Street to 151st Street, on 119th Street from Pflumm to Roe, and on 135th Street from Pflumm to Nall.
  - Overland Park Traffic Website continues to provide citizens with additional traffic information such as streaming video from our CCTV cameras. Additional CCTV cameras were added and we are planning to add incident info to the website.

- We are continuing to work with the new traffic signal central software (TranSuite) that was brought on-line in 2006-07 to control our signal system and traffic signals. New updates/modules are being added through the Operation GreenLight project.
- We have added several new 2070 model controllers recently and have plans to add more this year. Each time we do this it further enhances our ability to work with the TranSuite software.
- A new dynamic message sign was installed at 119th and Glenwood.

➢ *Meet recognized standards for and promote innovation in traffic safety policy and practice:*
- Gained City Council approval of a traffic calming program for collector street traffic in 2008.
- 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.
- 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.
- 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	2007 Actual	2008 Projected	2009 Target
EFFECTIVENESS MEASURES			
Percent of citizens rating the roadways as safe or very safe:	NA%	75%	75%
Percent of citizens reporting that they are satisfied or very satisfied with the flow of traffic/congestion management:	NA%	75%	75%
Number of traffic accidents:			
·Fatality	6	8	0
·Accident with injuries	974	900	900
·Accident with no injuries	4,684	4,500	4,500
WORKLOAD MEASURES			
Number of engineering plans prepared:			
·In House	14	15	15
·Contract	50	50	50
Number of Capital Projects managed:	26	35	35
Number of citizen requests:			
·Assigned for investigation	287	250	300
· Investigation completed	192	125	250
Number of speed surveys conducted:	70	100	100

EXPENDITURES:

General Fund	2007 Actual	2008 Budget	2009 Budget
Personal Services	$1,169,523	$1,334,011	$1,397,409
Commodities	18,079	19,595	20,750
Contractual	135,049	221,245	220,090
Capital Outlay	53,902	30,500	0
Transfers/Others	0	0	0
TOTAL	$1,376,553	$1,605,351	$1,638,249

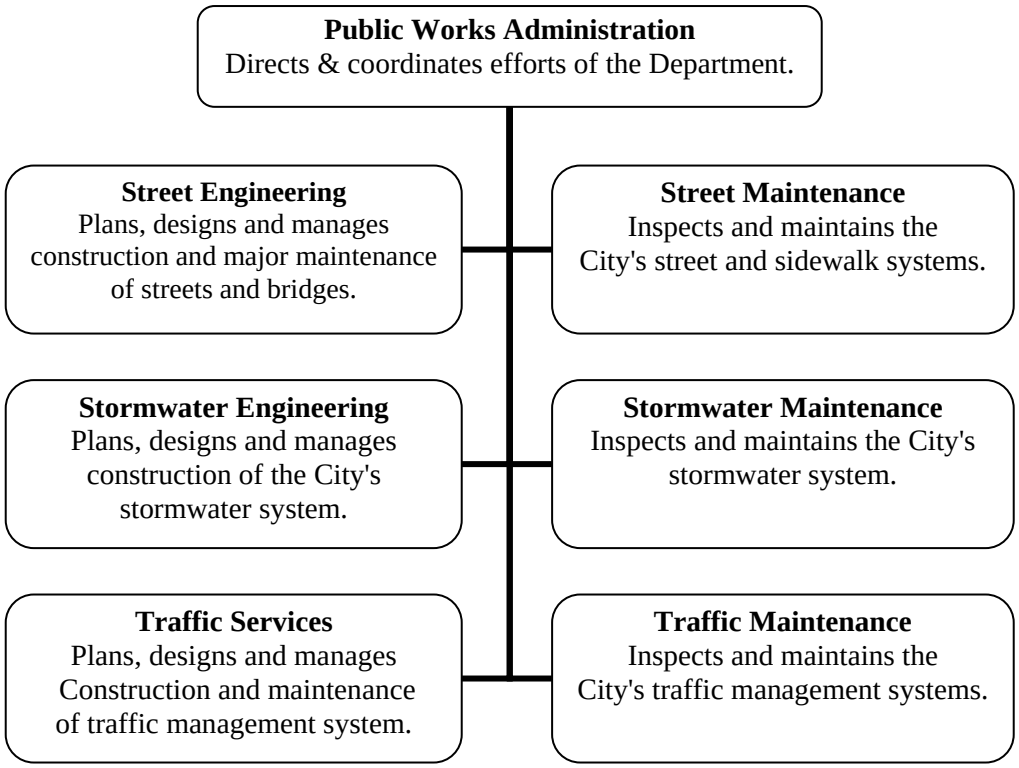
PERSONNEL (full-time equivalent):

Full-Time	2007 Budget	2008 Budget	2009 Budget
City Traffic Engineer	1	1	1
Assistant City Traffic Engineer	0	0	1
Supervisory Civil Engineer	2	2	1
Civil Engineer, Senior	0	1	1
Civil Engineer II	2	2	1
Civil Engineer I	0	0	1
Project Engineering Manager	1	0	0
Senior Traffic Engineering Technician	3	4	4
Traffic Engineering Technician	2	1	1
Senior Transportation Project Inspector	0	0	1
Transportation Project Inspector II	1	2	1
Transportation Project Inspector I	2	1	1
Total Full-time Employees:	**14**	**14**	**14**
Part-Time			
Traffic Engineering Technician	0.29	0.29	0.58
Engineering Intern	0.58	0.58	0.29
Total Part-time Employees:	**0.87**	**0.87**	**0.87**
TOTAL FTEs	**14.87**	**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 248 traffic signals and their associated communications system, and traffic management devices, such as video cameras; over 29,000 traffic signs, many pavement markings and more than 13,000 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

2009 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Traffic Maintenance Division in 2009:

- *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 50% of the 14 intersections detected by peak video equipment.
  - Conduct sign retro-reflectivity audits 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 green traffic signal indications to 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.
  - Begin a systematic replacement of the pedestrian walk activation buttons with the piezo electric pressure sensitive activation system. The current buttons are prone to freeze up in cold wet conditions. The piezo has no moving parts and eliminates icing conditions.
  - Work with the Police and other departments and agencies to plan and implement the traffic control measures for scheduled special events.
  - Develop a sign maintenance program that is compliant with the "Manual on Uniform Traffic Control Devices" regulations effective January 22nd, 2008.
  - Continue upgrading signal controllers to the newer 2070 computer model technology.

2007-2008 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.
  - Annually replaced mast arm signal poles damaged by vehicles.
  - Bring signs to acceptable retro reflectivity levels as outlined in the 2003 MUTCD. Targeted date in the MUTCD is 2015. Overland Park's goal is December 31st of 2008.
  - Replaced signal controller cabinets on an annual basis.
  - Initiated the upgrade of 40 signal controllers with newer 2070 model computer hardware. A goal of 65 has been set for 2008.

- *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	2007 Actual	2008 Projected	2009 Target
EFFECTIVENESS MEASURES			
Percent of citizens rating quality of street lighting repair and maintenance as good or very good:	NA%	80%	85%
Percent of street light maintenance requests completed within three working days:	63%	75%	80%
WORKLOAD MEASURES			
Number of traffic signal repairs:	4,200	3,000	3,200
Number of street light repairs:	2,592	3,300	3,400

EXPENDITURES:

General Fund	2007 Actual	2008 Budget	2009 Budget
Personal Services	$1,294,227	$1,319,208	$1,351,040
Commodities	496,746	633,570	641,570
Contractual	1,192,310	1,351,496	1,351,496
Capital Outlay	1,569	1,000	0
Transfers/Others	0	0	0
TOTAL	$2,984,852	$3,305,274	$3,344,106

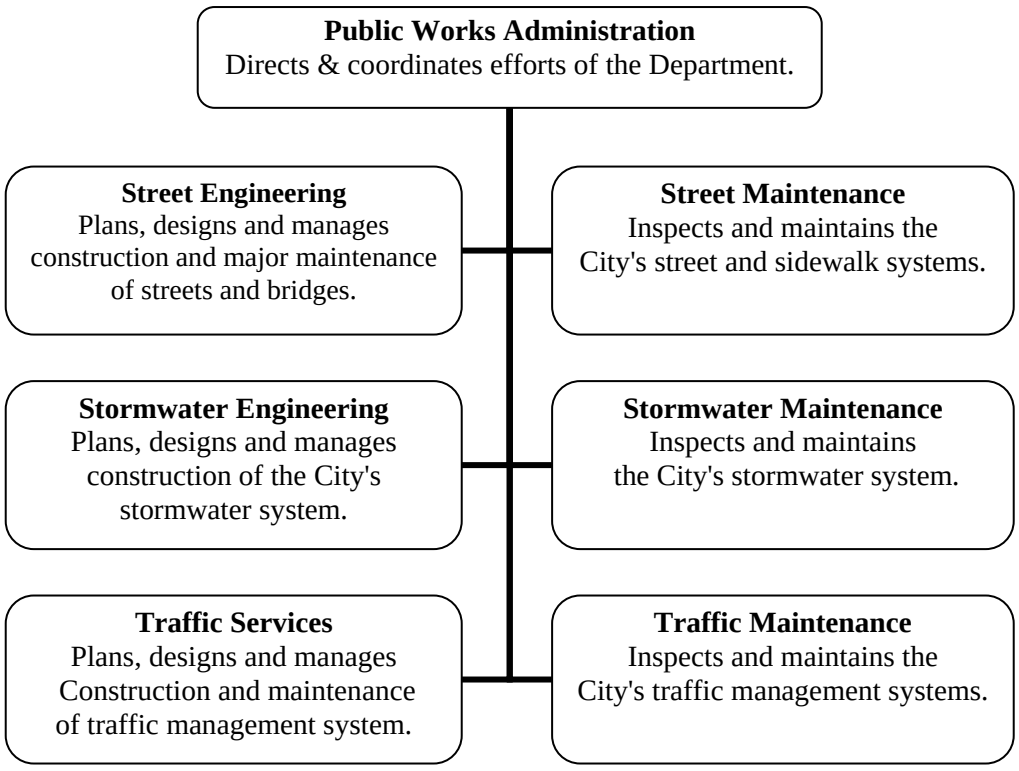
PERSONNEL (full-time equivalent):

Full-Time	**2007 Budget**	**2008 Budget**	**2009 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.	2	2	3
Maintenance Worker	1	1	0
Total Full-time Employees:	**17**	**17**	**17**
Part-Time			
Public Works Laborer	1.44	0.69	0.50
Administrative Assistant	0.48	0.50	0.50
Total Part-time Employees:	**1.92**	**1.19**	**1.00**
TOTAL FTEs	**18.92**	**18.19**	**18.00**

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

2009 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 2009.

- *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 2009 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.

2007-2008 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 2007-2008 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 2007 and 2008 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 2007-2008 snow program.
  - Mill and patch potholes and other distresses in the street system.
  - On an annual basis repaired sidewalk locations where a two inch or greater tripping hazard existed; used grinding machines to repair locations where less than two inch tripping hazard existed.
  - Successfully completed 450 widecrack repairs on the City's residential streets.

PERFORMANCE INDICATORS

Measure	2007 Actual	2008 Projected	2009 Target
EFFECTIVENESS MEASURES			
Percent of street pavement with a condition rating index of 70 or higher:			
·Thoroughfares	48%	70%	70%
·Collector and residential streets	86%	80%	80%
Percent of street curbs with a curb condition index rating of 80 or higher:			
·Thoroughfares	55%	70%	70%
·Collector and residential streets	73%	65%	80%
Average days to complete pothole repair from time of report:	5.0	5.0	3.0
Average operational readiness of fleet:	96%	95%	95%
WORKLOAD MEASURES			
Lane miles of microsurface completed:	237	260	260
Number of pothole repairs made:	5,131	2,200	2,500
Number of lane miles of street overlay:			
·Residential	19	14	15
·Thoroughfare	10	20	20
Number of vehicle work orders completed:			
·Scheduled preventive maintenance	434	500	500
·Repair	1,499	3,900	3,900

EXPENDITURES:

General Fund	2007 Actual	2008 Budget	2009 Budget
Personal Services	$2,622,236	$2,923,329	$2,996,832
Commodities	1,163,113	661,940	671,940
Contractual	535,959	542,045	542,045
Capital Outlay	634,625	763,500	547,500
Transfers/Others	0	0	0
TOTAL	$4,955,933	$4,890,814	$4,758,317

Special Street & Highway Fund	2007 Actual	2008 Budget	2009 Budget
Personal Services	$0	$0	$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Others	4,930,000	5,150,000	4,925,000
TOTAL	$4,930,000	$5,150,000	$4,925,000

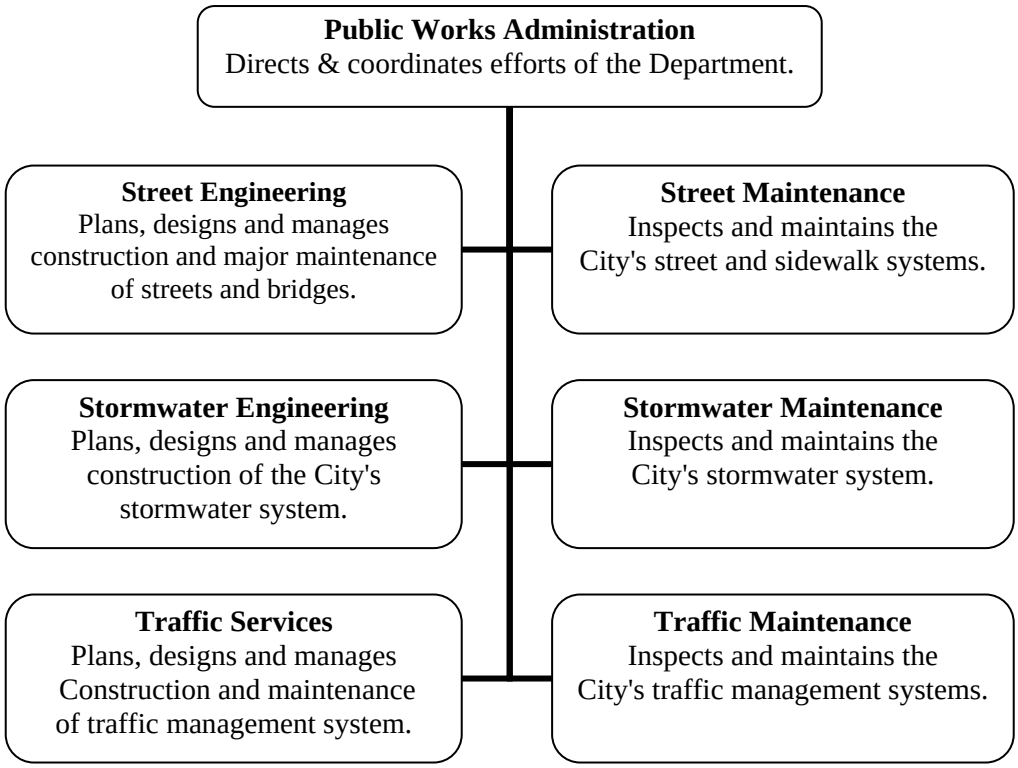
PERSONNEL (full-time equivalent):

Full-Time	**2007 Budget**	**2008 Budget**	**2009 Budget**
Maintenance Operations Manager	1	1	1
Superintendent, PW	1	1	1
Supervisor, PW Maintenance	2	2	2
Supervisor, PW Fleet Management	1	1	1
Equipment Mechanic, Sr.	0	0	2
Equipment Mechanic	5	5	3
Engineering Technician II	2	2	2
Fleet Analyst	1	1	1
Maintenance Crew Leader	2	2	2
Construction Specialist	2	2	2
Maintenance Worker, Sr.	4	6	8
Maintenance Worker	11	11	11
Administrative Assistant	3	2	2
Inventory Control Specialist	1	1	1
Equipment Operator	4	4	4
Total Full-time Employees:	**40**	**41**	**43**
Part-Time			
Parts Room Attendant	0.48	0.50	0.50
Public Works Laborer	0.96	1.44	1.00
Maintenance Worker	1.97	2.03	2.00
Administrative Assistant	0.00	0.50	0.50
Total Part-time Employees:	**3.41**	**4.47**	**4.00**
TOTAL FTEs	**43.41**	**45.47**	**47.00**

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 ←

2009 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Stormwater Maintenance Division in 2009.

- *Accommodate service requests from the public concerning stormwater system maintenance and repairs.*
  - Collect better performance and operational data by installing an automatic vehicle location module in the City's street sweepers that will track route completion and monitor sweeper 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/condition assessment for development of annual bridge maintenance program.
  - Increase systematic video inspection of storm sewer network.
  - Establish and execute best management practices for National Pollutant Discharge Elimination System (NPDES) Phase II compliance.
    - Develop procedures and record practices to develop a Standard Operating Procedures manual.
    - Construct an industrial truck pre-wash facility at the Blue Valley Maintenance Facility complying with environmental standards.

2007-2008 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 359 box culverts.
  - Inspected over 3,334 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 154 stormwater structures.
  - Removed silt and debris from four box culverts.
  - Removed debris from over 436 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.
  - Camera crews inspected and videoed over 170,000 linear feet of storm sewer pipe.

- *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 4,969 cubic yards of debris and swept over 13,804 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	2007 Actual	2008 Projected	2009 Target
EFFECTIVENESS MEASURES			
Percent of stormwater system inspected per year in accordance with established schedule:			
·Storm inlets	16%	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:	82	300	350
Number of storm sewer system inspections:			
·Safety grates (includes clean-out)	436	750	800
·Storm inlets	3,334	6,500	6,600
·Box culverts	359	400	400
·Bridges (bi-annual)	NA	NA	132
Number of storm sewer system repairs:			
·Ditch grading (square feet)	11,210	10,000	9,000
·Culvert pipes installed	4	3	5
·Curb inlet repair	142	160	150
·Junction box repair	12	25	25
·Underdrains installed (lineal feet)	50	500	550
·Storm water pipe repaired (each)	19	18	20
·Sump pump connections	21	8	10
Miles of street sweeping performed:	13,804	20,000	28,000

EXPENDITURES:

Stormwater Utility Fund	2007 Actual	2008 Budget	2009 Budget
Personal Services	$1,174,500	$1,184,925	$1,246,850
Commodities	279,238	230,020	230,020
Contractual	144,765	531,795	531,795
Capital Outlay	433,205	188,000	122,000
Transfers/Others	0	0	0
TOTAL	$2,031,708	$2,134,740	$2,130,665

PERSONNEL (full-time equivalent):

Full-Time	**2007 Budget**	**2008 Budget**	**2009 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	4	5	5
Maintenance Worker	2	1	2
Total Full-time Employees:	**17**	**17**	**18**
Part-Time			
Maintenance Worker	0.53	0.54	0.50
Total Part-time Employees:	**0.53**	**0.54**	**0.50**
TOTAL FTEs	**17.53**	**17.54**	**18.50**

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