

Public Works

FY16 Actual FY17 Actual FY18 Projection FY18 Target FY19 Target

Long-Term Issue - Condition of Streets

Increasing difficulty to address citizen expectations of the quality of city streets, if not addressed with additional maintenance and reconstruction, will result in further dissatisfaction and lack of citizen confidence.


Strategies to address the Long-Term Issue

- Continue to provide efficient management that combines routine maintenance, street resurfacing, and new construction to improve overall condition of city streets.
- Continue unit price contracts for resurfacing and base repair for efficient delivery of projects.
- Identify and secure a dedicated funding source for the maintenance of street infrastructure.

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the Public Works Department will improve the timeliness of infrastructure repairs, as follows:

- Complete 80% of pothole repairs within 3 days of request.
- Complete 80% of permanent utility cut repairs within 14 calendar days of receipt from line maintenance.

1334	 % of pothole repairs completed within 3 business days of request	66%	75%	60%	80%	80%
1335	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	N/A	N/A	N/A	80%

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the Public Works Department will:

- Complete 77 miles of resurfacing and widening
- Expend \$46 million for resurfacing and widening projects
- 80% of arterial street resurfacing projects will be completed within 4 weeks

1336	# of miles resurfaced and widened annually	N/A	61	73	N/A	77
1337	\$ expended on resurfacing and widening	N/A	51,550,874	48,015,598	46,000,000	46,000,000
1338	% of arterial street resurfacing projects completed within 4 weeks	N/A	N/A	N/A	N/A	80%


Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, citizen satisfaction with the condition of arterial streets will meet or exceed 40%

1339	 % of citizens satisfied with the condition of arterial streets	22%	18%	18%	40%	40%
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Long-Term Issue - Condition of Streets						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2020, citizen satisfaction with the condition of residential streets will meet or exceed 50%</i>						
1340	 % of citizens satisfied with condition of residential streets	34%	30%	28%	50%	50%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2023, the average of all city streets will have a Pavement Condition Index (PCI) rating of 70 or above</i>						
1341	Citywide average PCI	N/A	N/A	66	65	67
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2023, 60% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above</i>						
1342	% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	33%	30%	30%	50%	50%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2023, 65% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above</i>						
1343	% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	53%	60%	60%	71%	71%
Long-Term Issue - Capital Project Delivery						
<i>The increasing number of projects and continuing priority to expedite project construction if not addressed will result in failure to deliver projects on time and on budget.</i>						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> Develop and maintain categorized budget worksheets, for sales tax and future bond projects to ensure delivery within available funds. Ensure consistent delivery and construction of projects using increased consulting services to supplement city project management staff. Utilize work order contracting on street resurfacing projects to reduce the number of total bids and expedite construction. Limit construction contract revisions through improved plan reviews, successful management of change orders and amendments, and expediting final acceptance of completed projects. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By December 2020, all listed 2007 bond issue projects will be completed or under construction.</i>						
1344	% of listed 2007 projects completed or under construction	52%	52%	65%	60%	84%



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Long-Term Issue - Capital Project Delivery						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By December 2022, all sales tax street resurfacing projects will be completed or under construction.</i>						
1345	% of sales tax street resurfacing projects completed or under construction	N/A	N/A	18%	18%	48%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>Annually, the department will continue to improve timeliness and budgeting for project delivery as evidenced by:</i>						
<ul style="list-style-type: none"> ▪ 75% of facilities projects will be substantially completed on time. ▪ 75% of facilities construction projects will not exceed 7% in cost increases following award of contract. ▪ 75% of infrastructure construction projects will be substantially completed on time. ▪ 75% of infrastructure construction projects will not exceed 7% in cost increases following award of contract. 						
1346	% of facilities projects substantially completed on time	64%	79%	76%	75%	75%
1347	% of facilities construction projects not exceeding 7% in cost increases following award of contract	67%	64%	71%	75%	75%
1348	% of infrastructure construction projects substantially completed on time	64%	54%	50%	75%	77%
1349	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	69%	68%	67%	65%	68%



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Long-Term Issue - Condition of Drainage Infrastructure

Recent increases in the number of severe storm events coupled with limited resources to provide maintenance and new drainage construction, if not addressed, will result in a higher number of flooded structures, property damage, and citizen complaints.

Strategies to address the Long-Term Issue

- Continue to provide a drainage program that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.
- Develop new City basin drainage studies to better monitor the effects of urbanized development on the City's drainage systems to prioritize projects and address citizen complaints.
- Complete an improved and updated Drainage Criteria Manual, to guide drainage design consultants on City standards and procedures.
- Revise the Drainage Ordinance to increase requirements and standards for newly constructed drainage infrastructure.
- Provide necessary staff, crews, and project resources to expedite response to drainage concerns.
- Improve Community Rating System to further lower flood insurance rates to residents.

Strategic Result(s) to measure annual progress on Long-Term Issue

The Public Works Department will:


- By 2020, Complete 90% of drainage repairs within 30 calendar days
- Achieve a FEMA community rating system of 6 by 2020.
- 50% of the City's drainage basin studies will be completed by 2023.

1350	% of drainage repairs completed within 30 calendar days	74%	79%	87%	90%	90%
1351	FEMA Community Rating ^{1*}	N/A	N/A	8	8	6
1352	% of the City's drainage basin studies completed	N/A	N/A	N/A	N/A	8%

^[1] The Community Rating System (CRS) is a voluntary system used by the Federal Emergency Management System (FEMA) that recognizes and encourages community floodplain management activities that exceed minimum National Flood Insurance Program (NFIP) standards. CRS participation allows for discounts on flood insurance premiums ranging from 5% to 45%. Depending upon the level of activity, communities are assigned to one of ten classes, with Class 1 offering to highest discount for policy holders.






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Long-Term Issue - Inspection Services						
<i>An increasing number of projects in the right of way from both the development community and public investment, if not addressed, will result in increased traffic impact.</i>						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> Increase the timeliness of scheduled inspections to ensure contractor compliance and expedite construction. Establish a staffing level to allow for proactive work zone inspections to reduce the number of days roadways are closed. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2022, 60% of field inspections will be completed daily</i>						
1353	% of field inspections completed daily	N/A	N/A	N/A	N/A	50%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2022, 100% of active work zones will receive a compliance inspection</i>						
1354	% of active work zones receiveing a compliance inspection	N/A	N/A	15%	20%	40%
Administrative - Executive Leadership						
1355	 % of key measures achieved	45%	38%	24%	75%	75%
1356	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	89%	87%	97%	93%	88%
1357	% of performance evaluations completed by the review date	57%	67%	63%	95%	95%
1358	% of terminations submitted to the Personnel Department within 3 days of the termination date	76%	78%	84%	95%	95%
1359	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	14%	22%	22%	10%	10%
1360	# of full-time employees supported	406	386	337	386	409
1361	Dollar amount of operating expenditures managed	43,152,413	41,530,493	44,194,233	47,375,293	52,566,444
Engineering - Drainage Engineering						
1362	% of bridges that are open to traffic	N/A	N/A	100%	100%	100%
1363	% of bridges that have an acceptable rating	N/A	N/A	90%	91%	91%







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Engineering - Drainage Engineering						
1364	% of property owner drainage inquiry reviews and responses completed within 30 calendar days	60%	62%	68%	74%	80%
1365	% of the City's drainage basin studies completed	N/A	N/A	N/A	N/A	8%
1366	# of drainage inquiry responses	402	318	278	475	450
1367	FEMA Community Rating	N/A	N/A	8	8	6
Engineering - Engineering Technical Review						
1368	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	83%	81%	75%	80%	80%
1369	% of infrastructure and site plan reviews requiring more than one review	N/A	N/A	N/A	N/A	80%
1370	# of infrastructure and site plans reviewed	832	721	735	400	500
1371	# of work orders issued for private development	183	199	179	425	450
1372	# of infrastructure and site plans submitted for review	1,031	888	976	750	966
Engineering - Paving Engineering						
1373	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	33%	30%	30%	50%	50%
1374	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	53%	60%	60%	71%	71%
1375	% of arterial street resurfacing projects completed within 4 weeks	N/A	N/A	N/A	N/A	80%
1376	% of sales tax street resurfacing projects completed or under construction	N/A	N/A	18%	18%	48%
1377	# of miles of street widened	13	5	5	4	4
1378	# of miles of streets resurfaced	N/A	56	67	66	73
1379	# of miles of streetscapes/enhancements	N/A	1.30	2.42	3.00	N/A
1380	# of miles resurfaced and widened annually	N/A	61	73	N/A	77
1381	\$ expended on resurfacing and widening	N/A	51,550,874	48,015,598	46,000,000	46,000,000







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Field Services - Construction Inspection and Construction Quality Control						
1382	 % of field inspections completed daily	N/A	N/A	N/A	N/A	50%
1383	 % of right of way inspections completed within one day of request	92%	94%	95%	80%	80%
1384	# of inspections completed	26,258	27,229	26,697	35,000	35,000
1385	# of miles of streets rated for condition	N/A	N/A	2,870.00	2,400.00	2,400.00
1386	Estimated value of work inspected	318,162,849	337,247,549	367,144,794	300,000,000	300,000,000
1387	# of new projects received	N/A	N/A	578	600	600
1388	# of total active projects	N/A	N/A	457	425	425
Field Services - Survey						
1389	 % of surveys delivered by the proposed date of completion	97%	95%	96%	90%	90%
1390	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	90%	90%
1391	# of surveys completed	153	132	157	120	120
Project Management - Contract Administration						
1392	 % of consulting contracts approved within 150 calendar days from advertising the project	62%	66%	50%	46%	46%
1393	# of days that project contracts are in negotiation	N/A	N/A	N/A	N/A	60.00
1394	% of contract amendments completed within 45 days	N/A	N/A	50%	70%	70%
1395	% of pre-qualified contractors receiving field evaluations during the application process	N/A	N/A	N/A	N/A	100%
1396	# of consulting contract amendments completed	N/A	N/A	5	40	40
1397	# of consulting contracts approved	230	159	184	185	185
1398	# of contractor licenses issued	N/A	N/A	452	350	350
1399	# of contractor pre-qualifications approved	247	190	255	210	210
1400	# of consulting contracts managed	N/A	N/A	68	60	60








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Project Management - Facilities Project Management						
1401	% of facilities construction projects not exceeding 7% in cost increases following award of contract	67%	64%	71%	75%	75%
1402	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	64%	82%	81%	75%	75%
1403	% of facilities projects substantially completed on time	64%	79%	76%	75%	75%
1404	 # of facilities construction projects awarded	69	62	44	66	66
1405	 Dollar value of facilities construction projects awarded	40,626,746	51,725,305	23,100,438	52,600,000	52,600,000
1406	# of work orders issued	N/A	N/A	N/A	N/A	90
1407	# of facility projects in progress	N/A	N/A	N/A	N/A	127
Project Management - Infrastructure Project Management						
1408	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	69%	68%	67%	65%	68%
1409	% of infrastructure construction projects substantially completed on time	64%	54%	50%	75%	77%
1410	% of infrastructure projects achieving final acceptance within 90 calendar days of substantial completion	62%	54%	52%	58%	62%
1411	% of listed 2007 projects completed or under construction	52%	52%	65%	60%	84%
1412	 Dollar value of infrastructure construction projects awarded	60,525,462	28,427,504	58,415,425	71,820,000	75,000,000
1413	# of infrastructure construction projects awarded	31	44	52	51	49
1414	# of miles of new arterial street sidewalk constructed	14.90	7.30	5.25	9.80	8.60
1415	# of miles of new residential sidewalk constructed	N/A	N/A	31.38	20.00	20.00
1416	# of infrastructure construction projects in process	N/A	N/A	51	75	115
Project Management - Property Research and Acquisition						
1417	 % of right-of-way parcels acquired within five months	93%	100%	100%	81%	67%
1418	% of property-related research projects completed within five business days	N/A	N/A	N/A	N/A	83%









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Project Management - Property Research and Acquisition						
1419	# of property-related research projects completed	N/A	N/A	132	145	150
1420	# of right-of-way parcels acquired	149	53	45	123	75
1421	\$ value of acquired properties	N/A	N/A	648,000	N/A	650,000
Storm Water Quality - Environmental Water Quality						
1422	 % of storm water stations where water test results indicate no follow up is needed	N/A	97%	91%	91%	91%
1423	# of dry weather sites monitored	360	475	733	664	571
1424	# of pounds of floatable debris collected from creeks within the city	N/A	N/A	16,290	8,400	8,400
Storm Water Quality - Household Hazardous Waste Collection						
1425	 % of households that are aware of OKC household hazardous waste collection services	64%	58%	54%	65%	65%
1426	 Pounds of household hazardous waste collected	646,139.00	655,034.00	603,059.07	590,822.00	612,000.00
1427	# of pounds of household hazardous waste reused and recycled	N/A	N/A	256,304	243,000	243,000
1428	# of residents served	N/A	N/A	9,450	9,500	9,000
Storm Water Quality - Public Outreach						
1429	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	N/A	N/A	7%	10%	10%
1430	 # of school visits	N/A	N/A	20	24	24
1431	# of student contacts	N/A	N/A	1,472	2,160	2,160
1432	# of total participants in volunteer programs	N/A	N/A	582	848	848
1433	# of total public outreach contacts	2,141,240	2,904,896	1,498,725	2,500,000	2,400,000
Storm Water Quality - Stormwater Permitting						
1434	 % of active construction and land disturbance permitted sites receiving a monthly inspection	N/A	N/A	55%	50%	50%








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Storm Water Quality - Stormwater Permitting						
1435	 % of active industrial permitted sites receiving a semi-annual inspection	N/A	N/A	75%	100%	100%
1436	% of construction and industrial inspections in compliance with storm water pollution prevention plan requirements	N/A	N/A	99%	97%	99%
1437	# of construction and land disturbance site enforcement actions issued	87	75	93	200	120
1438	# of construction and land disturbance site inspections conducted	8,097	8,729	8,003	7,000	8,100
1439	# of industrial site enforcement actions issued	9	21	16	15	12
1440	# of industrial site inspections conducted	1,355	1,004	852	1,000	900
Streets, Traffic & Drainage Maintenance - Drainage						
1441	 % of drainage repairs completed within 30 calendar days	74%	79%	87%	90%	90%
1442	% of weekly Oklahoma River inspections that do not find a major maintenance issue	N/A	N/A	N/A	N/A	100%
1443	# of drainage repairs completed	2,264	1,733	1,400	2,000	2,000
1444	# of miles of unimproved channels maintained	5.69	113.54	49.47	28.00	28.00
1445	# of tons of debris removed from the Oklahoma River	224.29	250.30	220.48	175.00	225.00
Streets, Traffic & Drainage Maintenance - Streets						
1446	  % of pothole repairs completed within 3 business days of request	66%	75%	60%	80%	80%
1447	 % of citizens satisfied with condition of residential streets	34%	30%	28%	50%	50%
1448	 % of citizens satisfied with the condition of arterial streets	22%	18%	18%	40%	40%
1449	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	N/A	N/A	N/A	80%
1450	# of potholes repaired	85,917	58,331	54,207	80,000	80,000
1451	# of utility cut repairs	707	851	846	800	600



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Streets, Traffic & Drainage Maintenance - Traffic Operations						
1452	 % of priority traffic signal calls responded to within 30 minutes	84%	77%	65%	80%	80%
1453	% of traffic sign work orders completed within a week	76%	81%	80%	80%	80%
1454	# of traffic sign installation and repairs completed	4,348	3,320	2,062	3,200	3,000
1455	# of traffic signal repairs completed	7,341	5,048	2,821	5,500	5,000
Traffic Management - Traffic and Transportation Services						
1456	 % of work zone permits issued within two business days of application	N/A	N/A	100%	100%	100%
1457	 % of work zones inspected in compliance	68%	74%	76%	80%	80%
1458	% of active work zones receiveing a compliance inspection	N/A	N/A	15%	20%	40%
1459	# of active work zones	N/A	N/A	2,979	4,200	4,200
1460	# of active work zones receiving compliance inspection	N/A	N/A	441	840	1,680
1461	# of work zone compliance inspections	4,146	5,194	5,394	4,200	4,200
1462	# of work zone permit requests processed	2,611	3,207	3,776	2,400	2,400
Traffic Management - Traffic Engineering						
1463	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	42%	41%	29%	50%	50%
1464	 % of field studies completed within 21 days	100%	100%	100%	100%	100%
1465	% of traffic engineering plan reviews receiving intial response within 5 business days	N/A	N/A	100%	100%	100%
1466	# of field studies completed	1,053	1,086	900	1,000	1,000
1467	# of traffic construction design plans reviewed	476	443	420	475	475
1468	# of traffic modifications that increased safety (monthly avg)	122	113	116	120	120
1469	# of traffic service requests completed	N/A	N/A	1,416	1,440	1,440

