

Public Works

FY17 Actual FY18 Actual FY19 Projection FY19 Target FY20 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.

1316	 % of pothole repairs completed within 3 business days of	75%	60%	48%	80%	80%
1317	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	N/A	36%	80%	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

1318	# of miles resurfaced and widened annually	N/A	51.87	96.61	77.00	77.00
1319	\$ expended on resurfacing and widening	N/A	57,309,413	68,023,258	46,000,000	46,000,000
1320	% of arterial street resurfacing projects completed within 4 weeks	N/A	N/A	44%	80%	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%

1321	 % of citizens satisfied with the condition of arterial streets	18%	18%	20%	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>						
1322	 % of citizens satisfied with condition of residential streets	30%	28%	30%	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>						
1323	Citywide average PCI	N/A	66	66	67	68
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>						
1324	% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	30%	32%	32%	50%	52%
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>						
1325	% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	60%	62%	62%	62%	63%
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>						
1326	% of listed 2007 projects completed or under construction	52%	65%	72%	84%	100%



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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, \$300 million of the \$967 million 2017 bond issue will be awarded or completed.</i>						
1327	Total \$ of 2017 GO bond projects awarded or completed	N/A	N/A	57,700,000	62,921,250	114,949,750
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>						
1328	% of sales tax street resurfacing projects completed or under construction	N/A	9%	27%	48%	50%
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. 						
1329	% of facilities projects substantially completed on time	79%	40%	51%	75%	75%
1330	% of facilities construction projects not exceeding 7% in cost increases following award of contract	64%	76%	70%	75%	75%
1331	% of infrastructure construction projects substantially completed on time	54%	58%	57%	77%	77%
1332	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	68%	68%	70%	68%	70%



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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.

1333	% of drainage repairs completed within 30 calendar days	79%	90%	86%	90%	90%
1334	FEMA Community Rating ¹	N/A	8	8	6	6
1335	% of the City's drainage basin studies completed	N/A	N/A	0%	8%	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>						
1336	% of field inspections completed daily	N/A	N/A	40%	50%	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>						
1337	% of active work zones receiving a compliance inspection	N/A	11%	12%	40%	40%
Administrative - Executive Leadership						
1338	 % of key measures achieved	38%	39%	33%	75%	75%
1339	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	93%	97%	96%	84%	84%
1340	% of performance evaluations completed by the review date	67%	65%	67%	95%	95%
1341	% of terminations submitted to the Personnel Department within 3 days of the termination date	78%	88%	98%	95%	95%
1342	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	22%	22%	25%	10%	10%
1343	# of full-time employees supported	358	338	341	409	409
1344	Dollar amount of operating expenditures managed	41,530,493	40,751,415	43,113,687	52,566,444	52,566,444
Engineering - Drainage Engineering						
1345	% of bridges that are open to traffic	N/A	N/A	100%	100%	100%
1346	% of bridges that have an acceptable rating	N/A	90%	90%	91%	91%



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Engineering - Drainage Engineering						
1347	% of property owner drainage inquiry reviews and responses completed within 30 calendar days	62%	59%	42%	80%	80%
1348	% of the City's drainage basin studies completed	N/A	N/A	0%	8%	8%
1349	# of drainage inquiry responses	318	196	309	450	400
1350	FEMA Community Rating	N/A	8	8	6	6
Engineering - Engineering Technical Review						
1351	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	81%	74%	66%	80%	85%
1352	% of infrastructure and site plan reviews requiring more than one review	N/A	N/A	34%	80%	60%
1353	# of infrastructure and site plans reviewed	721	862	1,023	500	1,000
1354	# of work orders issued for private development	199	165	107	450	200
1355	# of infrastructure and site plans submitted for review	888	1,061	1,172	966	1,000
Engineering - Paving Engineering						
1356	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	30%	32%	32%	50%	52%
1357	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	60%	62%	62%	62%	63%
1358	% of arterial street resurfacing projects completed within 4 weeks	N/A	N/A	44%	80%	80%
1359	% of sales tax street resurfacing projects completed or under construction	N/A	9%	27%	48%	50%
1360	# of miles of street widened	4.60	4.87	4.04	4.00	4.00
1361	# of miles of streets resurfaced	N/A	47.00	92.56	73.00	73.00
1362	# of miles of streetscapes/enhancements	N/A	0.00	0.91	1.00	7.50
1363	# of miles resurfaced and widened annually	N/A	51.87	96.61	77.00	77.00
1364	\$ expended on resurfacing and widening	N/A	57,309,413	68,023,258	46,000,000	46,000,000



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Field Services - Construction Inspection and Construction Quality Control						
1365	 % of field inspections completed daily	N/A	N/A	40%	50%	50%
1366	 % of right of way inspections completed within one day of request	94%	97%	98%	80%	95%
1367	# of inspections completed	27,229	27,518	28,244	35,000	30,000
1368	# of miles of streets rated for condition	N/A	2,344.00	498.89	2,400.00	2,400.00
1369	Estimated value of work inspected	337,247,549	378,360,899	451,796,201	300,000,000	400,000,000
1370	# of new projects received	N/A	633	616	600	600
1371	# of total active projects	N/A	493	489	425	500
Field Services - Survey						
1372	 % of surveys delivered by the proposed date of completion	95%	97%	99%	90%	95%
1373	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	90%	100%
1374	# of surveys completed	132	152	140	120	150
Project Management - Contract Administration						
1375	 % of consulting contracts approved within 150 calendar days from advertising the project	56%	49%	38%	46%	50%
1376	# of days that project contracts are in negotiation	N/A	11.47	10.24	60.00	15.00
1377	% of contract amendments completed within 45 days	N/A	46%	38%	70%	70%
1378	% of pre-qualified contractors receiving field evaluations during the application process	N/A	0%	0%	100%	100%
1379	# of consulting contract amendments completed	N/A	54	44	40	50
1380	# of consulting contracts approved	54	43	64	185	60
1381	# of contractor licenses issued	N/A	373	N/A	350	0
1382	# of contractor pre-qualifications approved	190	245	245	210	250
1383	# of consulting contracts managed	N/A	68	64	60	70



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Project Management - Facilities Project Management						
1384	% of facilities construction projects not exceeding 7% in cost increases following award of contract	64%	76%	70%	75%	75%
1385	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	82%	58%	65%	75%	75%
1386	% of facilities projects substantially completed on time	79%	40%	51%	75%	75%
1387	 # of facilities construction projects awarded	62	47	106	66	90
1388	 Dollar value of facilities construction projects awarded	51,725,305	42,768,469	48,044,740	52,600,000	45,000,000
1389	# of work orders issued	N/A	N/A	5	90	50
1390	# of facility projects in progress	N/A	129	138	127	145
Project Management - Infrastructure Project Management						
1391	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	68%	68%	70%	68%	70%
1392	% of infrastructure construction projects substantially completed on time	54%	58%	57%	77%	77%
1393	% of infrastructure projects achieving final acceptance within 90 calendar days of substantial completion	54%	49%	49%	62%	62%
1394	% of listed 2007 projects completed or under construction	52%	65%	72%	84%	100%
1395	 Dollar value of infrastructure construction projects awarded	28,427,504	53,824,596	91,731,268	75,000,000	100,000,000
1396	# of infrastructure construction projects awarded	44	30	166	49	200
1397	# of miles of new arterial street sidewalk constructed	7.30	7.00	11.58	8.60	15.00
1398	# of miles of new residential sidewalk constructed	N/A	28.00	11.31	20.00	20.00
1399	# of infrastructure construction projects in process	N/A	145	175	115	200
Project Management - Property Research and Acquisition						
1400	 % of right-of-way parcels acquired within five months	100%	96%	98%	67%	100%
1401	% of property-related research projects completed within five business days	N/A	N/A	94%	83%	100%



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Project Management - Property Research and Acquisition						
1402	# of property-related research projects completed	N/A	N/A	288	150	300
1403	# of right-of-way parcels acquired	53	48	69	75	100
1404	\$ value of acquired properties	N/A	583,000	321,743	650,000	800,000
Storm Water Quality - Environmental Water Quality						
1405	 % of storm water stations where water test results indicate no follow up is needed	N/A	89%	89%	91%	95%
1406	# of dry weather sites monitored	475	436	275	571	164
1407	# of pounds of floatable debris collected from creeks within the city	N/A	18,398	16,302	8,400	11,000
Storm Water Quality - Household Hazardous Waste Collection						
1408	 % of households that are aware of OKC household hazardous waste collection services	58%	54%	55%	65%	65%
1409	 Pounds of household hazardous waste collected	655,034.00	648,766.00	605,439.15	612,000.00	660,000.00
1410	# of pounds of household hazardous waste reused and recycled	N/A	529,432	128,139	243,000	210,000
1411	# of residents served	N/A	9,722	9,708	9,000	9,000
Storm Water Quality - Public Outreach						
1412	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	N/A	9%	9%	10%	10%
1413	 # of school visits	N/A	19	20	24	24
1414	# of student contacts	N/A	1,991	2,819	2,160	2,500
1415	# of total participants in volunteer programs	N/A	651	875	848	875
1416	# of total public outreach contacts	2,904,896	3,676,618	4,088,340	2,400,000	3,500,000
Storm Water Quality - Stormwater Permitting						
1417	 % of active construction and land disturbance permitted sites receiving a monthly inspection	N/A	57%	50%	50%	50%



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Storm Water Quality - Stormwater Permitting						
1418	 % of active industrial permitted sites receiving a semi-annual inspection	N/A	88%	95%	100%	0%
1419	% of construction and industrial inspections in compliance with storm water pollution prevention plan requirements	N/A	99%	99%	99%	99%
1420	# of construction and land disturbance site enforcement actions issued	75	98	119	120	120
1421	# of construction and land disturbance site inspections conducted	8,729	9,058	8,547	8,100	8,500
1422	# of industrial site enforcement actions issued	21	12	18	12	12
1423	# of industrial site inspections conducted	1,004	841	968	900	700
Streets, Traffic & Drainage Maintenance - Drainage						
1424	 % of drainage repairs completed within 30 calendar days	79%	90%	86%	90%	90%
1425	% of weekly Oklahoma River inspections that do not find a major maintenance issue	N/A	N/A	100%	100%	100%
1426	# of drainage repairs completed	1,733	1,177	2,402	2,000	2,000
1427	# of miles of unimproved channels maintained	9.46	1.85	7.95	28.00	28.00
1428	# of tons of debris removed from the Oklahoma River	250.30	130.80	148.31	225.00	225.00
Streets, Traffic & Drainage Maintenance - Streets						
1429	  % of pothole repairs completed within 3 business days of	75%	60%	48%	80%	80%
1430	 % of citizens satisfied with condition of residential streets	30%	28%	30%	50%	50%
1431	 % of citizens satisfied with the condition of arterial streets	18%	18%	20%	40%	40%
1432	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	N/A	36%	80%	80%
1433	# of potholes repaired	58,331	53,798	55,357	80,000	60,000
1434	# of utility cut repairs	851	828	309	600	400



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Streets, Traffic & Drainage Maintenance - Traffic Operations						
1435	 % of priority traffic signal calls responded to within 30 minutes	77%	71%	80%	80%	80%
1436	% of traffic sign work orders completed within a week	81%	79%	73%	80%	80%
1437	# of traffic sign installation and repairs completed	3,320	1,993	2,460	3,000	3,000
1438	# of traffic signal repairs completed	5,048	4,228	8,435	5,000	5,000
Traffic Management - Traffic and Transportation Services						
1439	 % of work zone permits issued within two business days of application	N/A	100%	100%	100%	100%
1440	 % of work zones inspected in compliance	74%	77%	75%	80%	80%
1441	% of active work zones receiveing a compliance inspection	N/A	11%	12%	40%	40%
1442	# of active work zones	N/A	3,978	4,538	4,200	4,600
1443	# of active work zones receiving compliance inspection	N/A	421	528	1,680	1,840
1444	# of work zone compliance inspections	5,194	5,053	6,332	4,200	7,200
1445	# of work zone permit requests processed	3,207	4,295	3,827	2,400	4,600
Traffic Management - Traffic Engineering						
1446	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	41%	29%	29%	50%	50%
1447	 % of field studies completed within 21 days	100%	100%	100%	100%	100%
1448	% of traffic engineering plan reviews receiving intial response within 5 business days	N/A	100%	100%	100%	100%
1449	# of field studies completed	1,086	1,120	562	1,000	1,000
1450	# of traffic construction design plans reviewed	443	398	511	475	475
1451	# of traffic modifications that increased safety (monthly avg)	113	107	96	120	120
1452	# of traffic service requests completed	N/A	1,282	1,154	1,440	1,300

