

Public Works

FY18 Actual FY19 Actual FY20 Projection FY20 Target FY21 Target

Long-Term Issue - Condition of Streets

Increasing difficulty to address resident expectations of the quality of city streets, if not addressed with additional maintenance and reconstruction, will result in further dissatisfaction and lack of resident 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 business days.
- Complete 80% of permanent utility cut repairs within 10 business days of receipt from line maintenance.

1243	 % of arterial pothole repairs completed within 3 calendar days of work order issued	60%	N/A	N/A	80%	80%
1244	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	54%	52%	80%	91%

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

1245	# of miles resurfaced and widened annually	N/A	110.62	104.33	77.00	72.00
1246	\$ expended on resurfacing and widening	57,309,413	94,942,601	94,942,601	46,000,000	95,000,000
1247	% of arterial street resurfacing projects completed within 4 weeks	N/A	48%	25%	80%	80%

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

By 2023, resident satisfaction with the condition of arterial streets will meet or exceed 40%

1248	 % of citizens satisfied with the condition of arterial streets	18%	20%	20%	40%	40%
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Long-Term Issue - Condition of Streets

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

By 2023, resident satisfaction with the condition of residential streets will meet or exceed 50%

1249	 % of citizens satisfied with condition of residential streets	28%	30%	30%	50%	50%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, the average of all city streets will have a Pavement Condition Index (PCI) rating of 70 or above

1250	Citywide average PCI	66	67	68	68	68
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, 60% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above

1251	% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	32%	40%	41%	52%	52%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, 65% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above

1252	% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	62%	63%	64%	63%	63%
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Long-Term Issue - Capital Project Delivery

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.

Strategies to address the Long-Term Issue

- 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

By April 2021, all listed 2007 bond issue projects will be completed or under construction.

1253	% of listed 2007 projects completed or under construction	65%	73%	73%	100%	100%
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Long-Term Issue - Capital Project Delivery

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

By December 2022, \$300 million of the \$967 million 2017 bond issue will be awarded or completed.

1254	Total \$ of 2017 GO bond projects awarded or completed	N/A	71,525,000	71,525,000	114,949,750	114,949,750
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Strategic Result(s) to measure annual progress on Long-Term Issue

By December 2022, all sales tax street resurfacing projects will be completed or under construction.

1255	% of sales tax street resurfacing projects completed or under construction	9%	47%	65%	50%	50%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the department will continue to improve timeliness and budgeting for project delivery as evidenced by:

- *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.*

1256	% of facilities projects substantially completed on time	40%	83%	92%	75%	75%
1257	% of facilities construction projects not exceeding 7% in cost increases following award of contract	76%	70%	81%	75%	75%
1258	% of infrastructure construction projects substantially completed on time	58%	50%	50%	77%	77%
1259	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	68%	74%	85%	70%	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.

1260	% of drainage repairs completed within 30 calendar days	90%	85%	84%	90%	90%
1261	FEMA Community Rating ¹	8	8	8	6	6
1262	% of the City's drainage basin studies completed	N/A	0%	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

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.

Strategies to address the Long-Term Issue

- 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

By 2022, 60% of field inspections will be completed daily


1263	% of field inspections completed daily	N/A	37%	37%	50%	50%
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Strategic Result(s) to measure annual progress on Long-Term Issue


By 2022, 50% of active work zones will receive a compliance inspection

1264	% of active work zones receiving a compliance inspection	11%	13%	13%	40%	40%
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Administrative - Executive Leadership




1265	 % of key measures and strategic results achieved	39%	27%	34%	75%	75%
1266	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	93%	92%	82%	86%
1267	% of performance evaluations completed by the review date	65%	64%	59%	95%	95%
1268	% of terminations submitted to the Personnel Department within 3 days of the termination date	88%	95%	86%	95%	95%
1269	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	22%	26%	24%	10%	10%
1270	# of full-time employees supported	338	362	369	418	399
1271	Dollar amount of operating expenditures managed	40,751,415	43,957,619	45,794,786	53,315,940	51,654,261

Engineering - Drainage Engineering

1272	 % of property owner drainage inquiry reviews and responses completed within 30 calendar days	59%	45%	56%	80%	80%
1273	% of bridges that are open to traffic	100%	100%	100%	100%	100%







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Engineering - Drainage Engineering						
1274	% of bridges that have an acceptable rating	90%	90%	91%	91%	91%
1275	% of the City's drainage basin studies completed	N/A	0%	0%	8%	8%
1276	# of drainage inquiry responses	196	339	280	400	400
1277	FEMA Community Rating	8	8	8	6	6
Engineering - Engineering Technical Review						
1278	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	74%	74%	87%	85%	85%
1279	% of infrastructure and site plan reviews requiring more than one review	N/A	31%	26%	60%	60%
1280	# of infrastructure and site plans reviewed	862	1,030	715	1,000	1,000
1281	# of revocable permits reviewed *	N/A	N/A	1,094	1,200	1,200
1282	# of work orders issued for private development	165	107	119	200	200
1283	# of infrastructure and site plans submitted for review	1,061	1,094	761	1,000	1,000
Engineering - Paving Engineering						
1284	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	32%	40%	41%	52%	52%
1285	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	62%	63%	64%	63%	63%
1286	% of arterial street resurfacing projects completed within 4 weeks	N/A	48%	0%	80%	80%
1287	% of sales tax street resurfacing projects completed or under construction	9%	47%	65%	50%	50%
1288	# of miles of new arterial street sidewalk constructed	7.00	11.60	N/A	15.00	4.00
1289	# of miles of new residential sidewalk constructed	28.00	9.51	N/A	20.00	14.00
1290	# of miles of street widened	4.87	3.07	3.18	4.00	2.00
1291	# of miles of streets resurfaced	47.00	107.55	147.70	73.00	70.00








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Engineering - Paving Engineering						
1292	# of miles of streetscapes/enhancements	0.00	0.56	0.00	7.50	3.00
1293	# of miles resurfaced and widened annually	N/A	110.62	150.88	77.00	72.00
1294	\$ expended on resurfacing and widening	57,309,413	94,942,601	94,942,601	46,000,000	95,000,000
Field Services - Construction Inspection and Construction Quality Control						
1295	 % of active construction projects receiving a site visit daily *	N/A	N/A	N/A	N/A	N/A
1296	 % of right of way inspections completed within one day of request	97%	97%	97%	95%	95%
1297	% of field inspections completed daily	N/A	37%	40%	50%	50%
1298	# of inspections completed	27,518	28,224	27,904	30,000	30,000
1299	Estimated value of work inspected	378,360,899	580,108,690	472,702,194	400,000,000	400,000,000
1300	# of new projects received	633	645	573	600	600
1301	# of total active projects	493	542	534	500	500
Field Services - Survey						
1302	 % of surveys delivered by the proposed date of completion	97%	97%	98%	95%	95%
1303	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	100%	100%
1304	# of surveys completed	152	153	143	150	150
Project Management - Contract Administration						
1305	 % of consulting contracts approved within 150 calendar days from advertising the project	49%	34%	46%	50%	50%
1306	# of days that project contracts are in negotiation	N/A	9.17	8.82	15.00	15.00
1307	% of contract amendments completed within 45 calendar days	46%	N/A	33%	70%	70%
1308	% of new pre-qualified contractors receiving field evaluations during the application process	N/A	0%	0%	100%	100%
1309	% of pre-qualification applications reviewed and approved in 60 calendar days *	N/A	N/A	N/A	N/A	N/A








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Project Management - Contract Administration						
1310	# of consulting contract amendments approved	54	N/A	37	50	50
1311	# of consulting contracts approved	43	70	65	60	60
1312	# of contractor pre-qualifications approved	245	231	273	250	250
1313	# of consulting contracts managed	68	60	41	70	70
Project Management - Facilities Project Management						
1314	 % of facilities construction projects not exceeding 7% in cost increases following award of contract	76%	70%	88%	75%	75%
1315	 % of facilities projects substantially completed on time	40%	83%	89%	75%	75%
1316	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	58%	83%	90%	75%	75%
1317	 Dollar value of facilities construction projects awarded	42,768,469	33,994,447	68,214,259	45,000,000	45,000,000
1318	# of facilities construction projects awarded	47	117	158	90	90
1319	# of work orders issued	N/A	63	77	50	50
1320	# of facility projects in progress	129	133	151	145	145
Project Management - Infrastructure Project Management						
1321	 % of infrastructure construction projects not exceeding 7% in cost increases following award of contract	68%	74%	74%	70%	70%
1322	 % of infrastructure construction projects substantially completed on time	58%	50%	N/A	77%	77%
1323	% of infrastructure projects achieving final acceptance within 90 calendar days of substantial completion	49%	48%	41%	62%	62%
1324	% of listed 2007 projects completed or under construction	65%	73%	81%	100%	100%
1325	# of infrastructure construction projects awarded	30	222	175	200	200
1326	Dollar value of infrastructure construction projects awarded	53,824,596	95,339,534	111,129,382	100,000,000	100,000,000
1327	# of infrastructure construction projects in process	145	204	147	200	150










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Storm Water Quality - Environmental Water Quality						
1328	 % of storm water stations where water test results indicate no follow up is needed	89%	88%	88%	95%	78%
1329	# of dry weather sites monitored	436	225	186	164	200
1330	# of pounds of floatable debris collected from creeks within the city	18,398	17,351	8,908	11,000	11,000
Storm Water Quality - Household Hazardous Waste Collection						
1331	% of households that are aware of OKC household hazardous waste collection services	54%	55%	62%	65%	65%
1332	 Pounds of household hazardous waste collected	648,766.00	768,380.00	585,786.94	660,000.00	576,000.00
1333	# of pounds of household hazardous waste reused and recycled	529,432	272,780	272,780	227,000	237,000
1334	# of residents utilizing household waste services	9,722	10,380	9,981	9,000	9,000
Storm Water Quality - Public Outreach						
1335	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	9%	7%	7%	11%	11%
1336	 # of school visits	19	20	8	24	24
1337	# of student contacts	1,991	3,088	650	2,500	2,500
1338	# of total participants in volunteer programs	651	814	882	875	875
1339	# of total public outreach contacts	3,676,618	5,532,508	6,385,662	3,500,000	4,000,000
Storm Water Quality - Stormwater Permitting						
1340	 % of active construction and land disturbance permitted sites receiving a monthly inspection	57%	52%	51%	50%	50%
1341	 % of active industrial permitted sites receiving required inspections *	N/A	N/A	68%	N/A	N/A
1342	% of construction and industrial inspections in compliance with storm water pollution prevention plan requirements	99%	98%	99%	99%	99%
1343	% of industrial inspections completed on time monthly *	N/A	N/A	82%	N/A	N/A






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Storm Water Quality - Stormwater Permitting						
1344	# of construction and land disturbance site enforcement actions issued	98	132	83	120	120
1345	# of construction and land disturbance site inspections conducted	9,058	8,884	9,212	8,500	8,500
1346	# of industrial site enforcement actions issued	12	26	25	12	12
1347	# of industrial site inspections conducted	841	869	1,211	700	1,190
Streets, Traffic & Drainage Maintenance - Drainage						
1348	 % of drainage repairs completed within 30 calendar days	90%	85%	71%	90%	90%
1349	# of drainage repairs completed	1,177	2,441	2,596	2,000	2,500
1350	# of tons of debris removed from the Oklahoma River	130.80	318.31	195.93	225.00	225.00
Streets, Traffic & Drainage Maintenance - Streets						
1351	  % of arterial pothole repairs completed within 3 calendar days of work order issued	60%	N/A	N/A	80%	80%
1352	 % of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	54%	58%	80%	91%
1353	 % of citizens satisfied with condition of residential streets	28%	30%	30%	50%	50%
1354	 % of citizens satisfied with the condition of arterial streets	18%	20%	20%	40%	40%
1355	# of potholes repaired	53,798	66,452	54,544	60,000	60,000
1356	# of utility cut repairs	828	235	162	400	350
Streets, Traffic & Drainage Maintenance - Traffic Operations						
1357	 % of priority traffic signal calls responded to within 30 minutes	71%	83%	70%	80%	80%
1358	% of traffic sign work orders completed within 7 days	79%	64%	88%	80%	80%
1359	# of traffic sign installation and repairs completed	1,993	3,016	2,955	3,000	3,000
1360	# of traffic signal repairs completed	4,228	9,009	6,899	5,000	6,500



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Traffic Management - Traffic and Transportation Services						
1361	 % of work zone permits issued within one business days of application	100%	100%	100%	100%	100%
1362	 % of work zones inspected in compliance	77%	75%	83%	80%	80%
1363	% of active work zones receiving a compliance inspection	11%	13%	13%	40%	40%
1364	# of active work zones	3,978	4,940	5,438	4,600	4,600
1365	# of active work zones receiving compliance inspection	421	626	716	1,840	1,840
1366	# of work zone compliance inspections	5,053	7,512	8,591	7,200	7,200
1367	# of work zone permit requests processed	4,295	3,473	4,175	4,600	4,600
Traffic Management - Traffic Engineering						
1368	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	35%	37%	35%	50%	50%
1369	% of field studies completed within 14 days	100%	100%	100%	100%	100%
1370	% of traffic engineering plan reviews receiving intial response within 3 business days	100%	100%	100%	100%	100%
1371	# of field studies completed	1,120	882	589	1,000	1,000
1372	# of traffic construction design plans reviewed	398	520	534	475	475
1373	# of traffic modifications that increased safety (monthly avg)	107	136	258	120	120
1374	# of traffic service requests completed	1,282	1,628	3,226	1,300	1,300

