

Public Works

FY19 Actual FY20 Actual FY21 Projection FY21 Target FY22 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.

1063	% of arterial pothole repairs completed within 3 calendar days of work order issued	N/A	N/A	N/A	50%	N/A
1064	% of residential pothole repairs completed within 5 calendar days of work order issued	N/A	N/A	N/A	1	0
1065	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	54%	39%	36%	91%	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

1066	# of miles resurfaced and widened annually	110.62	131.21	N/A	72.00	72.00
1067	\$ expended on resurfacing and widening	94,942,601	56,089,319	56,089,319	95,000,000	95,000,000
1068	% of arterial street resurfacing projects completed within 4 weeks	48%	0%	N/A	80%	80%



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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 arterial streets will meet or exceed 40%

1069		% of citizens satisfied with the condition of arterial streets	20%	20%	28%	40%	40%
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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%

1070		% of citizens satisfied with condition of residential streets	30%	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

1071		Citywide average PCI	67	68	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

1072		% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	40%	41%	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

1073		% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	63%	64%	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.

1074	% of listed 2007 projects completed or under construction	73%	86%	86%	100%	100%
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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.

1075	Total \$ of 2017 GO bond projects awarded or completed	N/A	86,625,558	86,625,558	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.

1076	% of sales tax street resurfacing projects completed or under construction	47%	65%	98%	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.

1077	% of facilities projects substantially completed on time	83%	90%	97%	75%	75%
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1078	% of facilities construction projects not exceeding 7% in cost increases following award of contract	70%	83%	62%	75%	75%
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Long-Term Issue - Capital Project Delivery						
1079	% of infrastructure construction projects substantially completed on time	50%	69%	N/A	77%	77%
1080	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	74%	72%	N/A	70%	70%

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.

1081	% of drainage repairs completed within 30 calendar days	85%	48%	62%	90%	90%
1082	FEMA Community Rating ¹	8	8	8	6	6
1083	% of the City's drainage basin studies completed	0%	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


1084	% of field inspections completed daily	37%	39%	38%	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

1085	% of active work zones receiving a compliance inspection	13%	12%	12%	40%	40%
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Administrative - Executive Leadership

1086	 % of key measures and strategic results achieved	27%	35%	23%	75%	75%
1087	% of performance evaluations completed by the review date	64%	62%	60%	95%	95%
1088	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	26%	24%	26%	10%	10%

Administrative - Business Services




1089	# of FTE's	N/A	N/A	N/A	N/A	N/A
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Engineering - Drainage Engineering

1090	 % of property owner drainage inquiry reviews and responses completed within 30 calendar days	45%	62%	55%	80%	80%
1091	% of bridges that are open to traffic	100%	100%	100%	100%	100%
1092	% of bridges that have an acceptable rating	90%	91%	87%	91%	91%
1093	% of the City's drainage basin studies completed	0%	0%	0%	8%	8%
1094	# of drainage inquiry responses	339	339	423	400	400
1095	FEMA Community Rating	8	8	8	6	6







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Engineering - Engineering Technical Review						
1096	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	74%	85%	81%	85%	85%
1097	% of infrastructure and site plan reviews requiring more than one review	31%	26%	9%	60%	60%
1098	# of infrastructure and site plans reviewed	1,030	730	923	1,000	1,000
1099	# of revocable permits reviewed	N/A	1,346	2,055	1,200	1,200
1100	# of work orders issued for private development	107	119	124	200	200
1101	# of infrastructure and site plans submitted for review	1,094	762	958	1,000	1,000
Engineering - Paving Engineering						
1102	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	40%	41%	41%	52%	52%
1103	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	63%	64%	64%	63%	63%
1104	% of arterial street resurfacing projects completed within 4 weeks	48%	0%	N/A	80%	80%
1105	% of sales tax street resurfacing projects completed or under construction	47%	65%	98%	50%	50%
1106	# of miles of new arterial street sidewalk constructed	11.60	15.32	5.26	4.00	4.00
1107	# of miles of new residential sidewalk constructed	9.51	24.59	54.66	14.00	14.00
1108	# of miles of on-street bike facility installed	N/A	0	0	25	25
1109	# of miles of street widened	3.07	2.50	N/A	2.00	2.00
1110	# of miles of streets resurfaced	107.55	128.71	83.03	70.00	70.00
1111	# of miles of streetscapes/enhancements	0.56	0.00	0.00	0.00	3.00
1112	# of miles resurfaced and widened annually	110.62	131.21	N/A	72.00	72.00
1113	\$ expended on resurfacing and widening	94,942,601	56,089,319	56,089,319	95,000,000	95,000,000









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Field Services - Construction Inspection and Construction Quality Control						
1114	 % of active construction projects receiving a site visit daily	N/A	N/A	N/A	N/A	N/A
1115	 % of right of way inspections completed within one day of request	97%	98%	99%	95%	95%
1116	% of field inspections completed daily	37%	39%	38%	50%	50%
1117	# of inspections completed	28,224	27,464	23,356	30,000	30,000
1118	Estimated value of work inspected	580,108,690	449,370,445	554,386,230	400,000,000	400,000,000
1119	# of new projects received	645	586	575	600	600
1120	# of total active projects	542	537	568	500	500
Field Services - Survey						
1121	 % of surveys delivered by the proposed date of completion	97%	97%	98%	95%	95%
1122	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	100%	100%
1123	# of surveys completed	153	143	133	150	150
Project Management - Contract Administration						
1124	 % of consulting contracts approved within 150 calendar days from advertising the project	34%	43%	14%	50%	50%
1125	# of days that project contracts are in negotiation	9.17	8.41	17.67	15.00	15.00
1126	% of contract amendments completed within 45 calendar days	30%	38%	35%	70%	70%
1127	% of new pre-qualified contractors receiving field evaluations during the application process	0%	0%	0%	100%	100%
1128	% of pre-qualification applications reviewed and approved in 60 calendar days	N/A	N/A	N/A	N/A	N/A
1129	# of consulting contract amendments approved	56	45	70	50	50
1130	# of consulting contracts approved	70	58	41	60	60
1131	# of contractor pre-qualifications approved	231	265	271	250	250
1132	# of work orders issued	N/A	38	N/A	115	N/A







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Project Management - Contract Administration						
1133	# of consulting contracts managed	60	40	36	70	70
Project Management - Facilities Project Management						
1134	 % of facilities construction projects not exceeding 7% in cost increases following award of contract	70%	83%	62%	75%	75%
1135	 % of facilities projects substantially completed on time	83%	90%	97%	75%	75%
1136	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	83%	88%	78%	75%	75%
1137	 Dollar value of facilities construction projects awarded	33,994,447	58,260,312	69,497,708	45,000,000	45,000,000
1138	# of facilities construction projects awarded	117	161	170	90	90
1139	# of work orders issued	63	82	118	50	50
1140	# of facility projects in progress	133	138	127	145	145
Project Management - Infrastructure Project Management						
1141	 % of infrastructure construction projects not exceeding 7% in cost increases following award of contract	74%	72%	N/A	70%	70%
1142	 % of infrastructure construction projects substantially completed on time	50%	69%	N/A	77%	77%
1143	% of infrastructure projects achieving final acceptance within 90 calendar days of substantial completion	48%	40%	N/A	62%	62%
1144	% of listed 2007 projects completed or under construction	73%	86%	86%	100%	100%
1145	# of infrastructure construction projects awarded	222	144	N/A	200	200
1146	Dollar value of infrastructure construction projects awarded	95,339,534	89,882,882	N/A	100,000,000	100,000,000
1147	# of infrastructure construction projects in process	204	154	154	150	150
Storm Water Quality - Environmental Water Quality						
1148	 % of storm water stations where water test results indicate no follow up is needed	88%	87%	87%	78%	78%
1149	# of dry weather sites monitored	225	357	156	200	200











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Storm Water Quality - Environmental Water Quality						
1150	# of pounds of floatable debris collected from creeks within the city	17,351	7,329	5,084	11,000	11,000
Storm Water Quality - Household Hazardous Waste Collection						
1151	% of households that are aware of OKC household hazardous waste collection services	55%	62%	57%	65%	65%
1152	 Pounds of household hazardous waste collected	768,380.00	624,978.00	874,532.88	576,000.00	576,000.00
1153	# of pounds of household hazardous waste reused and recycled	272,780	276,758	276,758	237,000	237,000
1154	# of residents utilizing household waste services	10,380	10,354	11,770	9,000	9,000
Storm Water Quality - Public Outreach						
1155	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	7%	67%	67%	11%	11%
1156	 # of school visits	20	6	27	24	24
1157	# of student contacts	3,088	407	2,127	2,500	2,500
1158	# of total participants in volunteer programs	814	531	452	875	875
1159	# of total public outreach contacts	5,532,508	6,955,751	7,929,343	4,000,000	4,000,000
Storm Water Quality - Stormwater Permitting						
1160	 % of active construction and land disturbance permitted sites receiving a monthly inspection	52%	53%	45%	50%	50%
1161	 % of active industrial permitted sites receiving required inspections	N/A	71%	81%	80%	N/A
1162	% of construction and industrial inspections in compliance with storm water pollution prevention plan requirements	98%	99%	99%	99%	99%
1163	% of industrial inspections completed on time monthly	N/A	83%	76%	90%	N/A
1164	# of construction and land disturbance site enforcement actions issued	132	70	51	120	120
1165	# of construction and land disturbance site inspections conducted	8,884	9,741	8,402	8,500	8,500






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Storm Water Quality - Stormwater Permitting						
1166	# of industrial site enforcement actions issued	26	21	6	12	12
1167	# of industrial site inspections conducted	869	1,239	1,133	1,190	1,190
Streets, Traffic & Drainage Maintenance - Drainage						
1168	 % of drainage repairs completed within 30 calendar days	85%	48%	62%	90%	90%
1169	 % of preventative maintenance work orders completed on schedule	N/A	N/A	N/A	100%	100%
1170	# of drainage repairs completed	2,441	3,198	2,028	2,500	2,500
1171	# of tons of debris removed from the Oklahoma River	318.31	163.12	83.28	225.00	225.00
1172	# of unimproved acres maintained	N/A	2	N/A	219	219
Streets, Traffic & Drainage Maintenance - Streets						
1173	 % of arterial pothole repairs completed within 3 calendar days of work order issued	N/A	N/A	N/A	50%	N/A
1174	 % of residential pothole repairs completed within 5 calendar days of work order issued	N/A	N/A	N/A	1	0
1175	 % of utility cut repairs completed within 14 calendar days of receipt from line maintenance	54%	39%	36%	91%	91%
1176	 % of citizens satisfied with condition of residential streets	30%	30%	30%	50%	50%
1177	 % of citizens satisfied with the condition of arterial streets	20%	20%	28%	40%	40%
1178	# of potholes repaired	66,452	51,792	37,460	60,000	60,000
1179	# of utility cut repairs	235	235	238	350	350
Streets, Traffic & Drainage Maintenance - Traffic Operations						
1180	 % of priority traffic signal calls responded to within 30 minutes	83%	70%	46%	80%	80%
1181	% of traffic sign work orders completed within 7 days	64%	72%	82%	80%	80%
1182	% of traffic signal intersections upgraded to LED	N/A	N/A	N/A	60%	60%
1183	% of traffic signals without a loss of service during the year	N/A	N/A	N/A	0	0
1184	# of traffic sign installation and repairs completed	3,016	2,940	2,184	3,000	3,000



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Streets, Traffic & Drainage Maintenance - Traffic Operations						
1185	# of traffic signal repairs completed	9,009	6,636	5,979	6,500	6,500
Traffic Management - Traffic and Transportation Services						
1186	 % of work zone permits issued within one business days of application	100%	100%	100%	100%	100%
1187	 % of work zones inspected in compliance	75%	84%	86%	80%	80%
1188	% of active work zones receiving a compliance inspection	13%	12%	12%	40%	40%
1189	# of active work zones	4,940	6,174	6,360	4,600	4,600
1190	# of active work zones receiving compliance inspection	626	764	770	1,840	1,840
1191	# of work zone compliance inspections	7,512	9,171	9,240	7,200	7,200
1192	# of work zone permit requests processed	3,473	4,398	5,053	4,600	4,600
Traffic Management - Traffic Engineering						
1193	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	37%	35%	25%	50%	50%
1194	% of field studies completed within 14 days	100%	100%	100%	100%	100%
1195	% of traffic engineering plan reviews receiving intial response within 3 business days	100%	100%	100%	100%	100%
1196	# of field studies completed	882	432	350	1,000	1,000
1197	# of traffic construction design plans reviewed	520	540	628	475	475
1198	# of traffic modifications that increased safety (monthly avg)	136	268	224	120	120
1199	# of traffic service requests completed	1,628	3,318	2,690	1,300	1,300

