

# Public Works

FY20 Actual    FY21 Actual    FY22 Projection    FY22 Target    FY23 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.
- Identify and secure a dedicated funding source for the maintenance of street infrastructure.
- Continue to educate the community through outreach programs to provide clarity, awareness and expectation of projects and services

### 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 5 calendar days.
- Complete 80% of permanent utility cut repairs within 28 calendar days of receipt from line maintenance.

1046	 % of pothole repairs completed within 5 calendar days of work order issued *	N/A	N/A	3%	80%	N/A
1047	% of utility cut repairs completed within 28 calendar days of receipt from line maintenance *	N/A	N/A	7%	80%	N/A

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

Annually, the Public Works Department will:

- Complete 100 miles of resurfacing and widening
- Expend \$90 million for resurfacing and widening projects

1048	# of miles resurfaced and widened annually	131.21	114.01	N/A	102.00	102.00
1049	\$ expended on resurfacing and widening	56,089,319	82,807,588	44,666,917	90,000,000	90,000,000

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

By 2025, resident satisfaction with the condition of streets will meet or exceed 32%

1050	 % of citizens satisfied with the condition of streets *	N/A	62%	58%	45%	45%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, the average of all city streets will have a Pavement Condition Index (PCI) rating of 75 or above

1051	Average Citywide Paving Condition (PCI) rating	68	68	69	75	75
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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.*
- *Limit construction contract revisions through improved plan reviews, successful management of design and construction contracts, and expediting final acceptance of completed projects.*
- *Develop a project manager training program and project management manual to ensure consistent and timely project delivery.*

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

*By December 2024, \$600 million of the \$967 million 2017 bond issue will be completed or under construction.*

1052	Dollar Value of General Obligation Bond Funds expended *	N/A	N/A	N/A	100,000,000	105,000,000
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### Strategic Result(s) to measure annual progress on Long-Term Issue

*By December 2022, all Better Streets Safer City Sales Tax projects will be completed or under construction.*

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

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

- *\$105,000,000 in annual contract awards for the General Obligation Bond program.*
- *85% of General Obligation Bond funds sold will be expended each year.*
- *100% of projects will achieve final acceptance within 90 days of completing the project.*
- *100% projects will be completed within their original established budgets.*

1054	% of sales tax street resurfacing projects completed or under construction	65%	99%	99%	100%	100%
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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 and bridge construction, if not addressed, will result in a higher number of flooded structures, property damage, and resident complaints.

### Strategies to address the Long-Term Issue

- 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.
- Complete new City basin drainage studies to better monitor the effects of urbanized development on the City's drainage systems to prioritize projects and address resident complaints.
- 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.
- Update Drainage Utility Fee Structure
- Develop an annual bridge report to identify bridge condition and develop a routine maintenance program

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

Annually, Complete 95% of drainage repairs within 30 calendar days.

1058	% of drainage repairs completed within 30 calendar days	48%	82%	78%	90%	90%
1060	% of bridges that have an acceptable rating	91%	87%	87%	91%	91%



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## Long-Term Issue - Timeliness of Development Plan Reviews

The increase in development and the number of technical plan reviews required coupled with developer expectations for timely plan reviews, if not addressed will result in increased customer dissatisfaction and delays in the completion of private development projects.

### Strategies to address the Long-Term Issue


- Cross training staff between plan review and permit review to maintain efficiency
- Status Reports to City Management, developers, and engineers
- Annually, the department will conduct a review of neighboring cities to compare our timeliness to those of neighboring communities.

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




By December 2023, 85% of plans submitted will be approved within 120 days.

1061	% of plans approved within 120 days *	N/A	N/A	2,007%	0%	8,500%
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## Administrative - Executive Leadership






1062	 % of key measures and strategic results achieved	35%	28%	18%	75%	75%
1063	% of performance evaluations completed by the review date	62%	58%	62%	95%	95%
1064	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	25%	29%	N/A	10%	10%

## Engineering - Drainage & Bridge Engineering

1065	 % of bridges that have an acceptable rating	91%	87%	87%	91%	91%
1066	 % of initial contact made within 5 calendar days of receipt of a drainage inquiry *	N/A	N/A	93%	90%	90%
1067	 % of property owner drainage inquiry reviews and responses completed within 30 calendar days	62%	61%	56%	80%	80%
1068	% of bridges that are open to traffic	100%	100%	100%	100%	100%
1069	% of the City's drainage basin studies completed	0%	0%	0%	8%	8%
1070	# of drainage inquiry responses	339	341	326	400	400









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<b>Engineering - Engineering Technical Review</b>						
1071	 % of plans submitted that receive three (3) week document review response including drainage, paving, and ADA compliance *	N/A	N/A	38%	60%	N/A
1072	# of infrastructure and site plans reviewed	730	1,027	1,099	1,100	1,100
1073	# of plans returned incomplete *	N/A	N/A	0	30	30
1074	# of plans reviewed *	N/A	N/A	1,102	1,100	1,100
1075	# of revocable permits reviewed	1,346	2,581	1,752	2,650	2,650
1076	# of work orders issued for private development	119	138	151	150	150
1077	% of plans approved after the second check print submittal *	N/A	N/A	8,890%	N/A	N/A
1078	% of plans approved within 120 days *	N/A	N/A	2,498%	0%	8,500%
1079	Average # of days for a submitted plan to be reviewed *	N/A	N/A	212	42	42
<b>Engineering - Paving Engineering</b>						
1080	% of sales tax street resurfacing projects completed or under construction	65%	99%	99%	100%	100%
1081	% of streets with a Pavement Condition Index (PCI) rating of 70 or above *	N/A	56%	56%	60%	60%
1082	 Average Citywide Paving Condition (PCI) rating	68	68	N/A	75	75
1083	 # miles of trails completed *	N/A	N/A	0	9	9
1084	 # of miles of new sidewalks constructed *	N/A	54	24	22	25
1085	# of miles of on-street bike lane installed	N/A	0	0	25	25
1086	# of miles of streets resurfaced	128.71	114.01	79.17	100.00	100.00
1087	# of miles resurfaced and widened annually	131.21	114.01	79.17	102.00	102.00
1088	\$ expended on resurfacing and widening	56,089,319	82,807,588	82,807,588	90,000,000	90,000,000
<b>Field Services - Construction Inspection and Construction Quality Control</b>						
1089	 % of field inspections completed daily	39%	35%	27%	33%	33%






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<b>Field Services - Construction Inspection and Construction Quality Control</b>						
1090	 % of right of way inspections completed within one day of request	98%	99%	100%	95%	95%
1091	# of inspections completed	27,464	23,787	23,371	30,000	30,000
1092	# of total active projects	537	524	458	500	500
1093	Estimated value of work inspected	449,370,445	672,691,473	660,219,230	550,000,000	550,000,000
<b>Field Services - Survey</b>						
1094	 % of surveys delivered by the proposed date of completion	97%	99%	92%	95%	95%
1095	% of survey proposals provided within 3 business days of survey request	100%	111%	N/A	100%	100%
1096	# of surveys completed	143	143	139	150	150
<b>Project Management - Contract Administration</b>						
1097	 % of consulting contracts approved within 150 calendar days from advertising the project	43%	23%	43%	50%	50%
1098	# of consulting contracts approved	58	44	61	60	60
1099	# of contractor pre-qualifications applications approved	265	260	359	350	350
1100	# of contractor pre-qualifications approved that received a field evaluation during the application process	0	1	5	85	85
1101	# of Local Business Utilization participants registered *	N/A	N/A	38	100	100
1102	# of consulting contracts managed	40	37	41	50	50
<b>Project Management - Facilities Project Management</b>						
1103	 % of facilities projects completed within one year from notice to proceed date *	N/A	N/A	56%	50%	75%
1104	 % of time the Oklahoma River is operational for public events *	N/A	N/A	100.28%	100.00%	100.00%
1105	 Dollar value of facilities construction projects awarded	58,260,312	87,606,872	39,997,643	45,000,000	45,000,000
1106	# of active facility projects	138	135	138	145	145
1107	# of facilities construction projects awarded	161	149	109	90	90











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<b>Project Management - Facilities Project Management</b>						
1108	# of tons debris removed from the Oklahoma River *	N/A	N/A	263	225	225
1109	# of work orders issued	82	103	88	50	50
<b>Project Management - Infrastructure Project Management</b>						
1110	 % of infrastructure projects completed within one year from notice to proceed date *	N/A	N/A	29%	50%	N/A
1111	% of listed 2017 projects completed or under construction *	N/A	N/A	N/A	40%	50%
1112	# of active infrastructure projects	154	154	N/A	150	150
1113	# of infrastructure construction projects awarded	144	N/A	N/A	65	65
1114	Dollar Value of General Obligation Bond Funds expended *	N/A	N/A	64,018,351	100,000,000	105,000,000
1115	Dollar value of infrastructure construction projects awarded	89,882,882	N/A	N/A	100,000,000	100,000,000
<b>Storm Water Quality - Environmental Water Quality</b>						
1116	 % of storm water monitoring stations where water test results indicate no follow up is needed	87%	87%	94%	88%	88%
1117	# of pounds of floatable debris collected from creeks within the city	7,329	5,578	24,640	24,000	24,000
<b>Storm Water Quality - Household Hazardous Waste Collection</b>						
1118	% of households that are aware of OKC household hazardous waste collection services	62%	57%	64%	65%	65%
1119	 # of pounds of household hazardous waste collected	624,978.00	822,253.00	674,479.62	600,000.00	600,000.00
1120	# of pounds of household hazardous waste reused and recycled	276,758	289,589	289,589	264,000	264,000
1121	# of residential loads processed through the Household Waste and Special Collection Events Programs	10,354	11,171	11,103	10,000	10,000
<b>Storm Water Quality - Public Outreach</b>						
1122	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	67%	32%	32%	30%	30%
1123	% of public outreach contacts that receive training/education *	N/A	N/A	14%	35%	35%







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<b>Storm Water Quality - Public Outreach</b>						
1124	 # of total public outreach contacts *	N/A	N/A	29,650	22,500	22,500
1125	# of total participants in volunteer programs	531	599	1,208	702	702
1126	# of total public outreach advertising and marketing impressions *	N/A	N/A	6,279,814	8,500,000	8,500,000
<b>Storm Water Quality - Stormwater Permitting</b>						
1127	 % of Construction site inspections in compliance with storm water pollution prevention plan requirements *	N/A	N/A	67%	65%	65%
1128	 % of Industrial facility audits in compliance with storm water pollution prevention plan requirements *	N/A	N/A	82%	90%	90%
1129	% of active construction permitted sites receiving a monthly inspection *	N/A	N/A	58%	65%	65%
1130	% of industrial audits completed on time monthly	N/A	61%	75%	86%	86%
<b>Streets, Traffic &amp; Drainage Maintenance - Drainage</b>						
1131	 % of drainage repairs completed within 30 calendar days	48%	82%	79%	90%	90%
1132	# of drainage repairs completed	3,198	1,710	2,683	2,500	2,500
1133	# of miles of drainage channels maintained *	N/A	N/A	171.74	184.00	N/A
1134	# of miles of drainage channels requiring maintenance *	N/A	N/A	N/A	184.00	N/A
<b>Streets, Traffic &amp; Drainage Maintenance - Streets</b>						
1135	  % of pothole repairs completed within 5 calendar days of work order issued *	N/A	N/A	4%	80%	N/A
1136	 % of utility cut repairs completed within 28 calander days of receipt from line maintenance *	N/A	N/A	8%	80%	N/A
1137	 % of citizens satisfied with the condition of streets *	N/A	62%	58%	45%	45%
1138	# of potholes repaired	51,792	54,412	58,718	60,000	60,000
1139	# of utility cut repairs completed	235	290	335	350	350





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<b>Streets, Traffic &amp; Drainage Maintenance - Traffic Operations</b>						
1140	 % of priority traffic calls responded to within 30 minutes *	N/A	N/A	78%	80%	N/A
1141	% of traffic sign work orders completed within 7 days	72%	94%	96%	80%	80%
1142	# of traffic sign installation and repairs completed	2,940	2,327	4,020	3,000	3,000
1143	# of traffic signal repairs completed	6,636	6,168	6,134	6,500	6,500
1144	# of utility locates completed *	N/A	N/A	23,888	22,000	22,000
<b>Traffic Management - Traffic and Transportation Services</b>						
1145	 % of work zone permits issued within one business days of application	100%	N/A	93%	100%	100%
1146	 % of work zones inspected in compliance	84%	85%	86%	80%	80%
1147	% of permitted work zones receiving a compliance inspection	12%	11%	11%	40%	33%
1148	# of permitted work zones	6,174	6,685	6,162	4,600	5,500
1149	# of permitted work zones receiving compliance inspection	764	740	692	1,840	1,840
1150	# of work zone compliance inspections	9,171	8,882	8,308	7,200	7,200
1151	# of work zone permit requests processed	4,398	5,656	5,072	4,600	4,600
<b>Traffic Management - Traffic Engineering</b>						
1152	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	35%	48%	45%	50%	50%
1153	% of field studies completed within 14 days	100%	N/A	99%	100%	100%
1154	% of traffic engineering plan reviews receiving intial response within 3 business days	100%	N/A	105%	100%	100%
1155	# of field studies completed	432	542	795	1,000	1,000
1156	# of traffic construction design plans reviewed	540	724	1,150	475	500
1157	# of traffic modifications that increased safety (monthly avg)	268	263	236	120	200
1158	# of traffic service requests completed	3,318	3,154	2,832	1,300	2,000

