

Public Works

FY22 Actual FY23 Actual FY24 Projection FY24 Target FY25 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.

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|------|--|-----|-----|-----|-----|-----|
| 1051 |  % of pothole repairs completed within 5 calendar days of work order issued | 50% | 52% | 64% | 80% | 80% |
| 1052 | % of utility cut repairs completed within 28 calendar days of receipt from line maintenance | 3% | 20% | 76% | 80% | 80% |

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

| | | | | | | |
|------|--|------------|------------|------------|------------|------------|
| 1053 | # of miles resurfaced and widened annually | 91.90 | 164.65 | 88.36 | 102.00 | 102.00 |
| 1054 | \$ expended on resurfacing and widening | 61,364,883 | 93,736,861 | 93,736,861 | 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%

| | | | | | | |
|------|---|-----|-----|-----|-----|-----|
| 1055 |  % of citizens satisfied with the condition of streets | 58% | 67% | 67% | 45% | 45% |
|------|---|-----|-----|-----|-----|-----|

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

| | | | | | | |
|------|--|----|----|----|----|----|
| 1056 | Average Citywide Paving Condition (PCI) rating | 69 | 69 | 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.

| | | | | | | |
|------|--|-------------|-------------|------------|-------------|-------------|
| 1057 | Dollar Value of General Obligation Bond Funds expended | 128,924,079 | 131,669,560 | 95,027,323 | 105,000,000 | 105,000,000 |
|------|--|-------------|-------------|------------|-------------|-------------|

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.*

| | | | | | | |
|------|--|-----|-----|-----|------|------|
| 1059 | % of sales tax street resurfacing projects completed or under construction | 99% | 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.

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|------|---|-----|-----|-----|-----|-----|
| 1061 | % of drainage repairs completed within 30 calendar days | 78% | 81% | 82% | 80% | 80% |
| 1063 | % of bridges that have an acceptable rating | 87% | 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.

| | | | | | | |
|------|-------------------------------------|-----|--------|--------|-----|-----|
| 1064 | % of plans approved within 120 days | 20% | 1,813% | 2,403% | 50% | 50% |
|------|-------------------------------------|-----|--------|--------|-----|-----|


Administrative - Executive Leadership

| | | | | | | |
|------|--|-----|-----|-----|-----|-----|
| 1065 |  % of key measures and strategic results achieved | 39% | 49% | 54% | 75% | 75% |
| 1066 | % of budgeted positions vacant | N/A | N/A | N/A | N/A | N/A |
| 1067 | % of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet | 31% | 26% | 25% | 10% | 10% |

Engineering - Drainage & Bridge Engineering





| | | | | | | |
|------|--|-----|-----|------|-----|-----|
| 1068 |  % of bridges that have an acceptable rating | 87% | 87% | 87% | 91% | 91% |
| 1069 |  % of initial contact made within 5 calendar days of receipt of a drainage inquiry | 83% | 78% | 103% | 90% | 90% |
| 1070 |  % of property owner drainage inquiry reviews and responses completed within 30 calendar days | 50% | 29% | N/A | 80% | 80% |
| 1071 | % of the City's drainage basin studies completed | 0% | 0% | 0% | 8% | 8% |
| 1072 | # of bridges closed to traffic (out of total bridges - 590) | N/A | N/A | 2 | N/A | N/A |
| 1073 | # of drainage inquiry responses | 346 | 214 | 138 | 400 | 400 |

Engineering - Engineering Technical Review

| | | | | | | |
|------|---|-----|-----|-----|-----|-----|
| 1074 |  % of check prints submitted that receive a four (4) week or less review | 37% | 18% | N/A | 40% | 40% |
|------|---|-----|-----|-----|-----|-----|








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| Engineering - Engineering Technical Review | | | | | | |
| 1075 | # of check prints reviewed | N/A | N/A | 268 | 1,500 | 1,500 |
| 1076 | # of plans approved | 1,140 | 239 | 204 | 1,100 | 1,100 |
| 1077 | # of work orders issued for Private Development Projects | 155 | 126 | 150 | 150 | 150 |
| 1078 | % of plans approved after three check prints | N/A | 4,542% | 3,761% | 100% | 100% |
| 1079 | % of plans approved within 120 days | 20% | 1,813% | 2,403% | 50% | 50% |
| 1080 | Average # of days for a submitted plan to be approved | 256 | 262 | 231 | 42 | 42 |
| Engineering - Paving Engineering | | | | | | |
| 1081 |  % of utility cut repairs completed within 28 calendar days of receipt from line maintenance | 3% | 20% | 76% | 80% | 80% |
| 1082 | % of sales tax street resurfacing projects completed or under construction | 99% | 99% | 99% | 100% | 100% |
| 1083 | % of streets with a Pavement Condition Index (PCI) rating of 70 or above | 56% | 56% | 56% | 60% | 60% |
| 1084 |  Average Citywide Paving Condition (PCI) rating | 69 | 69 | 69 | 75 | 75 |
| 1085 | # of miles resurfaced and widened annually | 91.90 | 164.65 | 88.36 | 102.00 | 102.00 |
| 1086 | # of pavement repairs | N/A | N/A | N/A | N/A | N/A |
| 1087 | # of sidewalk repairs | N/A | N/A | N/A | N/A | N/A |
| 1088 | # of utility cut repairs completed | 510 | 478 | 447 | 350 | 350 |
| 1089 | \$ expended on resurfacing and widening | 61,364,883 | 93,736,861 | 93,736,861 | 90,000,000 | 90,000,000 |
| 1090 | Linear feet of pavement markings completed | N/A | N/A | N/A | N/A | N/A |
| Field Services - Construction Inspection and Construction Quality Control | | | | | | |
| 1091 |  % of field inspections completed daily | 28% | 21% | 19% | 30% | 30% |
| 1092 |  % of right of way inspections completed within one day of request | 99% | 100% | 100% | 95% | 95% |
| 1093 | # of inspections completed | 21,062 | 24,718 | 24,991 | 24,000 | 24,000 |
| 1094 | # of total active projects | 482 | 473 | 532 | 500 | 500 |





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| Field Services - Construction Inspection and Construction Quality Control | | | | | | |
| 1095 | Estimated value of work inspected | 659,034,174 | 580,369,293 | 591,844,688 | 650,000,000 | 650,000,000 |
| Field Services - Survey | | | | | | |
| 1096 |  % of surveys delivered by the proposed date of completion | 89% | 99% | 96% | 69% | 69% |
| 1097 | % of survey proposals provided within 3 business days of survey request | 100% | 100% | 100% | 100% | 100% |
| 1098 | # of surveys completed | 110 | 137 | 163 | 144 | 144 |
| Project Management - Contract Administration | | | | | | |
| 1099 |  % of consulting contracts approved within 150 calendar days from advertising the project | 35% | 33% | 23% | 50% | 50% |
| 1100 | # of consulting contracts approved | 43 | 78 | 37 | 60 | 60 |
| 1101 | # of contractor pre-qualifications applications approved | 314 | 403 | 398 | 350 | 350 |
| 1102 | # of contractor pre-qualifications approved that received a field evaluation during the application process | 86 | 52 | 79 | 85 | 85 |
| 1103 | # of Local Business Utilization participants registered | 42 | 160 | 208 | 150 | 150 |
| 1104 | # of consulting amendments managed | N/A | N/A | 80 | 75 | 75 |
| 1105 | # of consulting contracts managed | 46 | 46 | 53 | 50 | 50 |
| 1106 | # of consulting work orders managed | N/A | N/A | 108 | 90 | 90 |
| Project Management - Facilities Project Management | | | | | | |
| 1107 |  % of facilities construction projects completed within one year from notice to proceed date | 67% | 83% | 73% | 75% | 75% |
| 1108 |  % of facility work orders completed within 60 days | N/A | N/A | N/A | N/A | N/A |
| 1109 |  % of time the Oklahoma River is operational for public events | 100.00% | 99.73% | 99.91% | 99.73% | 99.73% |
| 1110 | % of facilities projects completed within their original established budget | 35% | 55% | 72% | 95% | 95% |
| 1111 | % of projects achieving final acceptance within 90 days of completing the project | 58% | 80% | 77% | 81% | 81% |









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| Project Management - Facilities Project Management | | | | | | |
| 1112 |  Dollar value of facilities construction projects awarded | 36,105,392 | 25,161,495 | 20,380,546 | 45,000,000 | 45,000,000 |
| 1113 | # of active facility projects | 155 | 88 | 120 | 145 | 145 |
| 1114 | # of cubic yards of debris removed from the Oklahoma River | N/A | N/A | N/A | 1,100.00 | 1,100.00 |
| 1115 | # of facilities construction projects awarded | 143 | 174 | 128 | 150 | 150 |
| 1116 | # of facilities projects achieving final acceptance within the month | 18 | 18 | 14 | 25 | 25 |
| 1117 | # of facilities projects achieving final acceptance within the month that are within 90 calendar days of completion | 13 | 16 | 12 | 21 | 21 |
| 1118 | # of facility projects completed in the month that were within the original estimated budget | 17.00 | 16.00 | 12.43 | 57.00 | 57.00 |
| Project Management - Infrastructure Project Management | | | | | | |
| 1119 |  % of construction projects completed within one year from notice to proceed date | 18% | 43% | 66% | 15% | 15% |
| 1120 | % of infrastructure projects achieving final acceptance within 90 days of completing the project | N/A | 100% | N/A | 95% | 95% |
| 1121 | % of infrastructure projects completed within their original established budget | N/A | 50% | N/A | 95% | 95% |
| 1122 | % of listed 2017 projects completed or under construction | 53% | 89% | 98% | 50% | 50% |
| 1123 | % of street resurfacing work orders completed within 90 days | N/A | N/A | N/A | N/A | N/A |
| 1124 | # of infrastructure construction projects awarded | 108 | 82 | 42 | 65 | 65 |
| 1125 | # of miles of new sidewalk constructed | N/A | N/A | N/A | N/A | N/A |
| 1126 | # of miles of on-street bike lanes installed | N/A | N/A | N/A | N/A | N/A |
| 1127 | # of miles of street resurfaced | N/A | N/A | N/A | N/A | N/A |
| 1128 | # of miles of trails completed | N/A | N/A | N/A | N/A | N/A |
| 1129 | Dollar Value of General Obligation Bond Funds expended | 128,924,079 | 131,669,560 | 95,027,323 | 105,000,000 | 105,000,000 |
| 1130 | Dollar value of infrastructure construction projects awarded | 109,810,153 | 140,022,097 | 82,571,506 | 100,000,000 | 100,000,000 |











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| Storm Water Quality - Environmental Water Quality | | | | | | |
| 1131 |  % of storm water monitoring stations where water test results indicate no follow up is needed | 94% | 93% | 95% | 90% | 88% |
| 1132 | # of pounds of floatable debris collected from creeks, storm sewer system and streets within the city | N/A | N/A | 29,081.38 | 30,000.00 | N/A |
| Storm Water Quality - Household Hazardous Waste Collection | | | | | | |
| 1133 | % of household hazardous waste reused and recycled | 64% | 64% | 64% | 65% | 65% |
| 1134 |  # of pounds of household hazardous waste collected | 729,141.00 | 808,084.00 | 663,840.32 | 700,000.00 | 675,000.00 |
| 1135 | # of pounds of household hazardous waste reused and recycled | 244,986 | 235,177 | 255,551 | 264,000 | 264,000 |
| 1136 | # of residential loads processed through the Household Waste and Special Collection Events Programs | 10,592 | 10,668 | 11,072 | 10,000 | 10,000 |
| Storm Water Quality - Public Outreach | | | | | | |
| 1137 | % of participants in Storm Water Quality programs that are youth | N/A | N/A | 15% | 17% | 17% |
| 1138 |  # of total public outreach contacts | 27,634 | 121,303 | 187,781 | 29,400 | 29,400 |
| 1139 |  # of youth contacts | 27,634 | 154 | 1,521 | 2,600 | 2,600 |
| 1140 | # of total participants in volunteer programs | 1,250 | 946 | 1,122 | 1,000 | 1,000 |
| 1141 | # of total public outreach advertising and marketing impressions | 9,731,707 | 13,690,374 | 6,939,416 | 8,500,000 | 8,500,000 |
| Storm Water Quality - Stormwater Permitting | | | | | | |
| 1142 |  % of Construction site inspections in compliance with storm water pollution prevention plan requirements | 64% | 62% | 67% | 65% | 65% |
| 1143 |  % of Industrial facility audits in compliance with storm water pollution prevention plan requirements | 92% | 96% | 97% | 90% | 90% |
| 1144 | % of active construction permitted sites receiving a monthly inspection | 61% | 69% | 71% | 65% | 65% |
| 1145 | % of industrial audits completed on time monthly | 73% | 89% | 97% | 86% | 86% |



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| Streets, Traffic & Drainage Maintenance - Drainage | | | | | | |
| 1146 |  % of drainage repairs completed within 30 calendar days | 78% | 81% | 82% | 80% | 80% |
| 1147 | # of drainage repairs completed | 2,539 | 2,150 | 2,629 | 2,200 | 2,200 |
| 1148 | # of miles of drainage channels maintained | 92.50 | 12.07 | 14.83 | 50.00 | 50.00 |
| 1149 | # of miles of drainage channels requiring maintenance | N/A | N/A | N/A | 50.00 | 50.00 |
| Streets, Traffic & Drainage Maintenance - Streets | | | | | | |
| 1150 |   % of pothole repairs completed within 5 calendar days of work order issued | 50% | 52% | 64% | 80% | 80% |
| 1151 |  % of citizens satisfied with the condition of streets | 58% | 67% | 67% | 45% | 45% |
| 1152 | # of potholes repaired | 59,503 | 67,663 | 68,767 | 60,000 | 60,000 |
| Streets, Traffic & Drainage Maintenance - Streets Reconstruction | | | | | | |
| 1153 | % of targeted miles chip seal annually | N/A | N/A | N/A | 100% | 100% |
| 1154 | % of targeted miles reconstruction annually | N/A | N/A | N/A | 100% | 100% |
| 1155 | # of miles of chip seal completed | 0.00 | 6.00 | 4.85 | 40.00 | 40.00 |
| Streets, Traffic & Drainage Maintenance - Traffic Operations | | | | | | |
| 1156 |  % of priority traffic calls responded to within 30 minutes | 76% | 81% | 82% | 80% | 80% |
| Traffic Services - Traffic and Transportation Services | | | | | | |
| 1157 |  % of work zone permits issued within one business days of application | 99% | 98% | 98% | 100% | 100% |
| 1158 |  % of work zones inspected in compliance | 86% | 85% | 83% | 80% | 80% |
| 1159 | # of permitted work zones | 277 | 3,015 | 3,015 | 3,000 | 3,000 |
| 1160 | # of work zone compliance inspections | 8,305 | 7,638 | 7,543 | 7,200 | 7,200 |
| 1161 | # of work zone permit requests processed | 4,634 | 3,015 | 2,623 | 4,600 | 4,600 |
| Traffic Services - Traffic Engineering | | | | | | |
| 1162 |  % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey | 43% | 43% | 43% | 50% | 50% |



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| Traffic Services - Traffic Engineering | | | | | | |
| 1163 | % of Action Center requests closed within 5 days | N/A | N/A | 0.07 | 0.80 | 0.80 |
| 1164 | % of traffic engineering plan reviews receiving intial response within 3 business days | 100% | 100% | 100% | 100% | 100% |
| 1165 | # of field studies completed | 855 | 942 | 371 | 1,000 | 1,000 |
| 1166 | # of traffic construction design plans reviewed | 1,016 | 575 | 562 | 500 | 500 |
| 1167 | # of Action Center requests | N/A | N/A | 392 | 200 | 200 |

