

Public Works

FY16 Actual FY17 Projection FY17 Target FY18 Target

Long-Term Issue - Condition of Streets

Increasing citizen expectations for quality streets coupled with limited resources to provide new street construction and maintenance will result in decreased satisfaction in the condition of city streets.


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.
- Maintain a minimum of two active utility cut repair contracts in order to meet repair completion targets.

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 30 calendar days of receipt from line maintenance.

1388	 % of pothole repairs completed within 3 days of request	66%	73%	80%	80%
1389	% of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	65%	64%	80%	80%

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


Annually, the Public Works Department will:

- Complete 40 miles of chip seal resurfacing
- Complete 80 miles of resurfacing
- Meet 100% of contract award schedules for street resurfacing, streetscape and street-widening projects

1390	# of miles chip sealed	45.00	44.34	40.00	40.00
1391	# of miles resurfaced	64.75	0.72	80.00	80.00
1392	% of contract award schedules met for street resurfacing, streetscape and street-widening projects	N/A	N/A	100%	100%


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

By June 2018, citizen satisfaction with the condition of arterial streets will meet or exceed 40%

1393	 % of citizens satisfied with the condition of the City's arterial streets	32%	22%	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 June 2018, citizen satisfaction with the condition of residential streets will meet or exceed 50%</i>					
1394	 % of citizens satisfied with condition of residential streets	39%	34%	50%	50%
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By June 2018, 50% of arterial streets will have a Pavement Condition Index (PCI) rating of 70 or above</i>					
1395	% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	33%	33%	50%	50%
Long-Term Issue - G.O. Bond Program					
<i>The continuing priority to expedite bond project construction will require resources to be focused on the bond program.</i>					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> ▪ Ensure consistent delivery and construction of all listed projects. ▪ Manage future Bond Sales to maximize the number of projects delivered for construction in each projected bond year. ▪ Limit construction cost increases 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 June 2018, 70% of all listed 2007 bond issue projects will be completed or under construction.</i>					
1396	% of listed 2007 projects completed or under construction	52%	52%	60%	60%
Long-Term Issue - Oklahoma River Corridor					
<i>Increasing emphasis on the river as a recreational, entertainment and sporting venue without ongoing proactive maintenance of all river systems and effective debris removal will result in cancelled events.</i>					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> ▪ Maintain scheduled preventative maintenance on the locks and dams, and maintain the sedimentation basin. ▪ Continue the current preventive maintenance program to regularly repair and replace the hydraulic cylinders on each of the river dams. 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>Annually, less than 3% of scheduled days of operation and events on the Oklahoma River will be cancelled due to adverse, non-weather related river conditions.</i>					
1397	% of scheduled days of operation and events on the Oklahoma River cancelled due to adverse, non-weather related river conditions	0%	0%	0%	0%



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Long-Term Issue - Oklahoma River Corridor					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>Annually, 90% of debris removals will be completed within 15 business days following a storm event</i>					
1398	% of debris removals completed within 15 working days following a storm event	N/A	N/A	100%	100%
Long-Term Issue - ADA Compliance					
<i>Increasing demands to comply with ADA requirements without continued training and resources will result in limited mobility for citizens and increased exposure to potential liabilities.</i>					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> Continue employee and contractor certification as required for administration, design and construction of ADA improvements. Pursue contractor pre-qualification and licensing requirements for ADA training. Prioritize all locations included in the listing of non-compliant locations. Correct non-compliant locations when encountered in existing programmed work. 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By June 2018, the Public Works Department will improve the City's compliance with the Americans with Disabilities Act (ADA), as evidenced by completing 75% of locations identified in the 2008 Downtown Accessibility Review.</i>					
1399	% of locations listed in the Downtown Accessibility Review made ADA compliant	44%	45%	58%	58%
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2018, all prequalified and licensed contractors shall have completed the required ADA training.</i>					
1400	% of prequalified and licensed contractors that have completed the required ADA training	10%	10%	75%	75%



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Long-Term Issue - Condition of Drainage Infrastructure

Increasing citizen expectations for improved drainage infrastructure and flood control coupled with limited resources to provide new drainage construction and maintenance will result in decreased satisfaction in the condition of flood control infrastructure.

Strategies to address the Long-Term Issue

- Continue to provide efficient management that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.


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

By June 2018, the Public Works Department will improve the timeliness of infrastructure repairs, as follows:


- Complete 90% of drainage repairs within 30 calendar days

1401	% of drainage repairs completed within 30 calendar days	74%	73%	90%	90%
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Administrative - Executive Leadership





1402	 % of key measures achieved	45%	41%	75%	75%
1403	% of final responses to citizen inquiries made within 30 days	61%	59%	95%	95%
1404	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	89%	99%	92%	92%
1405	% of initial responses to citizen inquiries made within 2 days	67%	49%	95%	95%
1406	% of locations listed in the Downtown Accessibility Review made ADA compliant	44%	45%	58%	58%
1407	% of performance evaluations completed by the review date	57%	64%	95%	95%
1408	% of prequalified and licensed contractors that have completed the required ADA training	10%	10%	75%	75%
1409	% of terminations submitted to the Personnel Department within 3 days of the termination date	76%	73%	95%	95%
1410	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	14%	20%	10%	10%
1411	# of full-time employees supported	406	348	386	386
1412	Dollar amount of operating expenditures managed	43,152,413	47,760,863	46,878,660	47,375,293

Storm Water Quality - Stormwater Permitting

1413	 % of construction inspections in compliance with stormwater pollution prevention plan requirements	99%	99%	97%	97%
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Storm Water Quality - Stormwater Permitting					
1414	 % of industrial inspections in compliance with stormwater pollution prevention plan requirements	99%	98%	99%	99%
1415	# of construction enforcement actions issued	87	60	200	200
1416	# of constructions inspections conducted	8,097	8,347	7,000	7,000
1417	# of industrial enforcement actions issued	9	23	15	15
1418	# of industrial inspections conducted	1,355	1,031	1,000	1,000
1419	\$ expenditure per inspection conducted	129.58	121.07	159.57	159.57
Engineering - Drainage Engineering					
1420	% of bridges that recieve an acceptable rating	90%	90%	90%	90%
1421	% of property owner drainage complaint responses completed within 30 calendar days	60%	61%	74%	74%
1422	# of bridges inspected	271	306	400	400
1423	# of drainage complaints responses	402	199	475	475
Engineering - Engineering Technical Review					
1424	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	83%	79%	80%	80%
1425	# of plans reviewed	832	706	400	400
1426	# of work orders issued for private development	183	197	425	425
1427	# of infrastructure plans submitted for review	1,031	904	750	750
1428	\$ expenditure per document reviewed	2,821.77	1,469.47	1,888.04	1,888.04
Engineering - Paving Engineering					
1429	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	33%	33%	50%	50%
1430	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	53%	53%	71%	71%
1431	# of miles of residential sidewalk constructed	0.00	0.00	20.00	20.00
1432	# of miles reconstructed	1.60	1.60	6.00	6.00
1433	# of miles resurfaced	N/A	N/A	N/A	N/A








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Field Services - Construction Inspection and Construction Quality Control					
1434	 % of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	65%	64%	80%	80%
1435	% of plan reviews returned to Engineering within one week	85%	88%	75%	75%
1436	% of right of way inspections completed within one day of request	92%	94%	80%	80%
1437	# of inspection reports completed	26,258	25,353	35,000	35,000
1438	# of square miles of residential street rated	140.50	73.78	98.50	98.50
1439	# of square yards of sidewalks repaired and/or replaced	2,880.78	1,054.64	2,400.00	2,400.00
1440	# of square yards of street repairs completed	23,454.08	12,852.72	22,000.00	22,000.00
1441	# of utility cut repairs completed	707	661	800	800
1442	Estimated value of work inspected	318,162,849	278,980,470	300,000,000	300,000,000
Field Services - Survey					
1443	 % of surveys delivered by the proposed date of completion	97%	99%	90%	90%
1444	% of survey proposals provided within 3 business days of survey request	100%	100%	90%	90%
1445	# of surveys completed	153	133	120	120
Oklahoma River Corridor - Oklahoma River Corridor Maintenance Program					
1446	 % of debris removals completed within 15 working days following a storm event	N/A	N/A	100%	100%
1447	% of scheduled days of operation and events on the Oklahoma River cancelled due to adverse, non-weather related river conditions	0%	0%	0%	0%
1448	# of square yards of rip rap replaced	71,625.00	0.00	78,747.00	78,747.00
1449	# of tons of debris removed from the Oklahoma River	224.29	237.16	175.00	175.00
Oklahoma River Corridor - Oklahoma River Engineering Program					
1450	 % of citizens that are satisfied with the Oklahoma River venue	58%	58%	90%	90%
1451	% of time that the river lakes are at planned full impoundment	100%	100%	88%	88%
1452	# of days the river lakes are at full impoundment	366.00	367.23	320.00	320.00










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Project Management - Contract Administration					
1453	 % of A/E contracts approved within 150 calendar days from advertising the project	N/A	N/A	85%	85%
1454	# of A/E contracts approved	230	185	185	185
1455	# of contractor pre-qualifications approved	247	200	210	210
Project Management - Facilities Project Management					
1456	% of facilities construction projects completed on time	64%	72%	75%	75%
1457	% of facilities construction projects not exceeding 7% in cost increases following award of contract	67%	60%	75%	75%
1458	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	64%	72%	75%	75%
1459	 # of Facilities Projects awarded	69	64	66	66
1460	 Dollar value of facilities construction projects awarded	40,626,746	81,645,615	52,600,000	52,600,000
Project Management - Infrastructure Project Management					
1461	% of contract award schedules met for street resurfacing, streetscape and street-widening projects	N/A	N/A	100%	100%
1462	% of infrastructure construction projects completed on time	64%	56%	75%	75%
1463	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	78%	59%	65%	65%
1464	% of infrastructure projects achieving final acceptance within 90 calendar days of final inspection/substantial completion	62%	56%	58%	58%
1465	% of listed 2007 projects completed or under construction	52%	52%	60%	60%
1466	 Dollar value of infrastructure projects awarded	60,525,462	54,447,868	71,820,000	71,820,000
1467	# of infrastructure projects awarded	31	37	51	51
1468	# of miles of new arterial street sidewalk constructed	14.90	12.02	9.80	9.80
1469	# of street miles widened and reconstructed	13	8	4	4
Project Management - Right of Way					
1470	 % of right-of-way parcels delivered within established timelines for each project	92%	94%	77%	77%











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Project Management - Right of Way					
1471	# of right-of-way parcels acquired	149	79	123	123
Storm Water Quality - Environmental Water Quality					
1472	 % stormwater pollution tests where pollution is not detected	83%	82%	85%	85%
1473	# of dry weather sites monitored	360	693	664	664
1474	# of water samples collected	826	607	820	820
Storm Water Quality - Household Hazardous Waste Collection					
1475	 % of households that are aware of OKC household hazardous waste collection services	64%	58%	65%	65%
1476	Pounds of household hazardous waste collected per 1,000 households	3,463	3,177	3,166	3,166
1477	Pounds of household hazardous waste collected	646,139.00	592,758.75	590,822.00	590,822.00
Storm Water Quality - Public Outreach					
1478	 % of schools contacted that will participate in the Storm Water Quality program	22%	20%	29%	29%
1479	# of schools contacted	51	60	55	55
1480	# of schools participating	0	0	16	16
1481	# of students contacted	2,356	1,176	3,000	3,000
1482	# of total public outreach contacts	2,141,240	1,610,754	2,500,000	2,500,000
Streets, Traffic & Drainage Maintenance - Drainage					
1483	 % of drainage repairs completed within 30 calendar days	74%	73%	90%	90%
1484	# of drainage repairs completed	2,264	2,017	2,000	2,000
1485	# of miles of unimproved channels maintained	5.69	126.89	28.00	28.00
Streets, Traffic & Drainage Maintenance - Graffiti Removal					
1486	 % of graffiti work orders completed within 10 days	97%	98%	90%	90%
1487	# of graffiti work orders completed	930	718	2,700	2,700
Streets, Traffic & Drainage Maintenance - Streets					
1488	  % of pothole repairs completed within 3 days of request	66%	73%	80%	80%



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Streets, Traffic & Drainage Maintenance - Streets					
1489	 % of citizens satisfied with condition of residential streets	39%	34%	50%	50%
1490	 % of citizens satisfied with the condition of the City's arterial streets	32%	22%	40%	40%
1491	# of feet crack sealed	349,273.24	168,402.14	315,259.00	315,259.00
1492	# of miles chip sealed	45.00	44.34	40.00	40.00
1493	# of miles resurfaced	64.75	0.72	80.00	80.00
1494	# of potholes repaired	85,917	62,444	80,000	80,000
1495	# of square yards of base repairs completed	16,372.33	8,303.59	13,514.95	13,514.95
Streets, Traffic & Drainage Maintenance - Traffic Operations					
1496	 % of priority traffic signal calls responded to within 30 minutes	84%	86%	80%	80%
1497	# of traffic sign installation and repairs completed	4,348	4,003	3,200	3,200
1498	# of traffic signal repairs completed	7,341	6,544	5,500	5,500
1499	% of traffic work orders completed within a week	76%	80%	80%	80%
Traffic Management - Traffic and Transportation Services					
1500	 % of work zone permits issued within one week of request	100%	100%	100%	92%
1501	 % of work zones inspected in compliance	68%	70%	56%	70%
1502	# of work zone compliance inspections	4,146	4,519	4,000	4,200
1503	# of work zone permit requests processed	2,611	2,529	2,200	2,400
1504	# of work zones	2,611	2,529	2,400	2,400
Traffic Management - Traffic Data Collection					
1505	 % of field studies completed within 21 calendar days	100%	100%	100%	100%
1506	 % of traffic studies completed within one month of request	100%	100%	100%	100%
1507	# of field studies completed	1,053	995	1,000	1,000
Traffic Management - Traffic Engineering					
1508	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	42%	41%	50%	50%



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Traffic Management - Traffic Engineering					
1509	% of traffic studies reviewed within 30 days	100%	100%	100%	100%
1510	# of traffic construction design plans reviewed	476	413	625	475
1511	# of traffic modifications that increased safety (monthly avg)	122	117	75	120

