

# Public Works

FY21 Actual    FY22 Actual    FY23 Projection    FY23 Target    FY24 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.

1029		% of pothole repairs completed within 5 calendar days of work order issued	N/A	50%	53%	80%	80%
1030		% of utility cut repairs completed within 28 calendar days of receipt from line maintenance	N/A	0%	5%	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

1031		# of miles resurfaced and widened annually	114.01	91.90	195.81	102.00	102.00
1032		\$ expended on resurfacing and widening	82,807,588	61,364,883	61,364,883	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%

1033		% of citizens satisfied with the condition of streets	N/A	58%	67%	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

1034		Average Citywide Paving Condition (PCI) rating	68	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.*

1035	Dollar Value of General Obligation Bond Funds expended	N/A	128,924,079	133,950,866	115,000,000	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.*

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### 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.*

1037	% 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.

1039	% of drainage repairs completed within 30 calendar days	82%	78%	77%	80%	80%
1040						
1041	% 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.

1042	% of plans approved within 120 days	N/A	20%	16%	85%	85%
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## Administrative - Executive Leadership

1043	 % of key measures and strategic results achieved	28%	39%	41%	75%	75%
1044	% of performance evaluations completed by the review date	58%	65%	65%	95%	95%
1045	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	29%	31%	30%	10%	10%

## Engineering - Drainage & Bridge Engineering

1046	 % of bridges that have an acceptable rating	87%	87%	87%	91%	91%
1047	 % of initial contact made within 5 calendar days of receipt of a drainage inquiry	N/A	77%	64%	90%	90%
1048	 % of property owner drainage inquiry reviews and responses completed within 30 calendar days	61%	50%	50%	80%	80%
1049	% of bridges that are open to traffic	100%	100%	100%	100%	100%
1050	% of the City's drainage basin studies completed	0%	0%	0%	8%	8%
1051	# of drainage inquiry responses	341	346	332	400	400

## Engineering - Engineering Technical Review

1052	 % of check prints submitted that receive a four (4) week or less review	N/A	37%	36%	40%	N/A
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<b>Engineering - Engineering Technical Review</b>						
1053	# of check prints reviewed *	N/A	N/A	N/A	1,500	1,500
1054	# of plans approved	N/A	1,140	923	1,100	1,100
1055	# of work orders issued for Private Development Projects	138	155	143	150	150
1056	% of plans approved after three check prints	N/A	86%	84%	89%	89%
1057	% of plans approved within 120 days	N/A	20%	16%	85%	85%
1058	Average # of days for a submitted plan to be approved	N/A	256	289	42	42
<b>Engineering - Paving Engineering</b>						
1059	 % of utility cut repairs completed within 28 calander days of receipt from line maintenance	N/A	0%	5%	80%	80%
1060	% of sales tax street resurfacing projects completed or under construction	99%	99%	99%	100%	100%
1061	% of streets with a Pavement Condition Index (PCI) rating of 70 or above	N/A	56%	56%	60%	60%
1062	 Average Citywide Paving Condition (PCI) rating	68	69	69	75	75
1063	 # miles of trails completed	N/A	13	1	9	9
1064	 # of miles of new sidewalks constructed	N/A	21	35.41	25	25
1065	# of miles of on-street bike lane installed	0	18	18	25	25
1066	# of miles of streets resurfaced	114.01	91.90	84.65	100.00	100.00
1067	# of miles resurfaced and widened annually	114.01	91.90	84.65	102.00	102.00
1068	# of utility cut repairs completed	290	510	543	350	350
1069	\$ expended on resurfacing and widening	82,807,588	61,364,883	61,364,883	90,000,000	90,000,000
<b>Field Services - Construction Inspection and Construction Quality Control</b>						
1070	 % of field inspections completed daily	35%	28%	30%	32%	32%
1071	 % of right of way inspections completed within one day of request	99%	99%	99%	95%	95%
1072	# of inspections completed	23,787	21,062	20,300	20,000	20,000



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<b>Field Services - Construction Inspection and Construction Quality Control</b>						
1073	# of total active projects	524	482	507	500	500
1074	Estimated value of work inspected	672,691,473	659,034,174	656,498,898	650,000,000	650,000,000
<b>Field Services - Survey</b>						
1075	 % of surveys delivered by the proposed date of completion	99%	89%	90%	100%	100%
1076	% of survey proposals provided within 3 business days of survey request	59%	100%	100%	100%	100%
1077	# of surveys completed	143	110	76	100	100
<b>Project Management - Contract Administration</b>						
1078	 % of consulting contracts approved within 150 calendar days from advertising the project	23%	35%	17%	50%	50%
1079	# of consulting contracts approved	44	43	40	60	60
1080	# of contractor pre-qualifications applications approved	260	314	335	350	350
1081	# of contractor pre-qualifications approved that received a field evaluation during the application process	6	86	80	85	85
1082	# of Local Business Utilization participants registered	N/A	42	43	100	150
1083	# of consulting contracts managed	37	46	52	50	50
<b>Project Management - Facilities Project Management</b>						
1084	 % of facilities projects completed within one year from notice to proceed date	N/A	67%	66%	75%	75%
1085	 % of time the Oklahoma River is operational for public events	N/A	100.00%	100.00%	100.00%	99.73%
1086	% of facilities projects completed within their original established budget	N/A	35%	45%	95%	95%
1087	% of projects achieving final acceptance within 90 days of completing the project	N/A	58%	57%	81%	81%
1088	 Dollar value of facilities construction projects awarded	87,606,872	36,105,392	47,589,026	45,000,000	45,000,000
1089	# of active facility projects	135	155	175	145	145



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<b>Project Management - Facilities Project Management</b>						
1090	# of facilities construction projects awarded	149	143	201	90	90
1091	# of facilities projects achieving final acceptance within the month	8	18	21	25	25
1092	# of facilities projects achieving final acceptance within the month that are within 90 calendar days of completion	7	13	16	21	21
1093	# of facility projects completed in the month that were within the original estimated budget	N/A	17.00	19.90	57.00	57.00
1094	# of tons debris removed from the Oklahoma River	N/A	266	250	225	225
<b>Project Management - Infrastructure Project Management</b>						
1095	 % of infrastructure projects completed within one year from notice to proceed date	N/A	18%	18%	15%	15%
1096	% of infrastructure projects achieving final acceptance within 90 days of completing the project *	N/A	N/A	N/A	95%	95%
1097	% of infrastructure projects completed within their original established budget *	N/A	N/A	N/A	95%	95%
1098	% of listed 2017 projects completed or under construction	N/A	53%	63%	50%	50%
1099	# of active infrastructure projects	154	192	197	150	150
1100	# of infrastructure construction projects awarded	N/A	108	110	65	65
1101	Dollar Value of General Obligation Bond Funds expended	N/A	128,924,079	148,596,582	115,000,000	105,000,000
1102	Dollar value of infrastructure construction projects awarded	N/A	109,810,153	121,976,441	115,000,000	100,000,000
<b>Storm Water Quality - Environmental Water Quality</b>						
1103	 % of storm water monitoring stations where water test results indicate no follow up is needed	87%	94%	94%	88%	88%
1104	# of pounds of floatable debris collected from creeks within the city	5,579	23,242	16,504	24,000	24,000
<b>Storm Water Quality - Household Hazardous Waste Collection</b>						
1105	% of household hazardous waste reused and recycled	57%	64%	64%	65%	65%



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<b>Storm Water Quality - Household Hazardous Waste Collection</b>						
1106	 # of pounds of household hazardous waste collected	822,253.00	729,141.00	760,278.84	675,000.00	675,000.00
1107	# of pounds of household hazardous waste reused and recycled	289,589	244,986	260,118	264,000	264,000
1108	# of residential loads processed through the Household Waste and Special Collection Events Programs	11,171	10,592	10,864	10,000	10,000
<b>Storm Water Quality - Public Outreach</b>						
1109	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	32%	46%	46%	30%	30%
1110	 # of K-12 and Higher Education contacts	N/A	27,634	22,027	2,600	2,600
1111	 # of total public outreach contacts	N/A	27,634	34,997	29,400	29,400
1112	# of total participants in volunteer programs	599	1,250	1,250	1,000	1,000
1113	# of total public outreach advertising and marketing impressions	N/A	9,731,707	10,493,239	8,500,000	8,500,000
<b>Storm Water Quality - Stormwater Permitting</b>						
1114	 % of Construction site inspections in compliance with storm water pollution prevention plan requirements	N/A	64%	63%	65%	65%
1115	 % of Industrial facility audits in compliance with storm water pollution prevention plan requirements	N/A	92%	94%	90%	90%
1116	% of active construction permitted sites receiving a monthly inspection	N/A	61%	66%	65%	65%
1117	% of industrial audits completed on time monthly	61%	73%	70%	86%	86%
<b>Streets, Traffic &amp; Drainage Maintenance - Drainage</b>						
1118	 % of drainage repairs completed within 30 calendar days	82%	78%	77%	80%	80%
1119	# of drainage repairs completed	1,710	2,539	2,468	2,200	2,200
1120	# of miles of drainage channels maintained	N/A	92.50	31.42	75.00	75.00
1121	# of miles of drainage channels requiring maintenance	N/A	N/A	50.00	50.00	50.00



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<b>Streets, Traffic &amp; Drainage Maintenance - Streets</b>						
1122	 % of pothole repairs completed within 5 calendar days of work order issued	N/A	50%	48%	80%	80%
1123	 % of citizens satisfied with the condition of streets	N/A	58%	67%	45%	45%
1124	# of potholes repaired	54,412	59,503	66,009	60,000	60,000
<b>Streets, Traffic &amp; Drainage Maintenance - Streets Reconstruction</b>						
1125	% of targeted miles chip seal annually *	N/A	N/A	15%	100%	100%
1126	% of targeted miles reconstruction annually *	N/A	N/A	54%	100%	100%
<b>Streets, Traffic &amp; Drainage Maintenance - Traffic Operations</b>						
1127	 % of priority traffic calls responded to within 30 minutes	N/A	76%	75%	80%	80%
1128	% of traffic sign work orders completed within 7 days	94%	97%	98%	98%	98%
1129	# of traffic sign installation and repairs completed	2,327	4,540	4,685	4,500	4,500
1130	# of traffic signal repairs completed	6,168	5,792	5,547	6,000	6,000
1131	# of utility locates completed	N/A	21,408	15,478	22,000	22,000
<b>Traffic Management - Traffic and Transportation Services</b>						
1132	 % of work zone permits issued within one business days of application	N/A	99%	99%	100%	100%
1133	 % of work zones inspected in compliance	85%	86%	87%	80%	80%
1134	# of permitted work zones	N/A	277	301	219	219
1135	# of work zone compliance inspections	8,882	8,305	8,187	7,200	7,200
1136	# of work zone permit requests processed	5,656	4,634	4,305	4,600	4,600
<b>Traffic Management - Traffic Engineering</b>						
1137	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	48%	43%	43%	50%	50%
1138	% of field studies completed within 14 days	N/A	100%	100%	100%	100%
1139	% of traffic engineering plan reviews receiving intial response within 3 business days	N/A	100%	100%	100%	100%



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<b>Traffic Management - Traffic Engineering</b>						
1140	# of field studies completed	542	855	791	900	1,000
1141	# of traffic construction design plans reviewed	724	1,016	810	500	500
1142	# of traffic modifications that increased safety (monthly avg)	263	172	146	200	200
1143	# of traffic service requests completed	3,154	2,061	1,747	2,000	2,000

