

Public Works

FY23 Actual

FY24 Actual

FY25 Projection

FY25 Target

FY26 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.

1055		% of pothole repairs completed within 5 calendar days of request	52%	66%	69%	80%	80%
1056		% of utility cut repairs completed within 28 calendar days of receipt from line maintenance	20%	76%	60%	80%	80%

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

The Public Works Department will:

- Annually, complete 100 miles of resurfacing and widening
- Annually, increase resident satisfaction with the condition of streets.
- By 2027, increase the average of all city streets to a Pavement Condition Index (PCI) rating of 75 or above

1057		# of miles resurfaced and widened annually	164.65	41.58	88.42	102.00	102.00
1058		% of residents satisfied with the condition of streets	67%	67%	67%	45%	45%
1059		Average city-wide Pavement Condition Index (PCI) rating (target of 75)	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 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, \$720 million of the \$967 million 2017 bond issue will be completed or under construction.

1060	% of listed 2017 General Obligation Bond projects completed or under construction	89%	108%	116%	50%	50%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By December 2025, all remaining Sales Tax Projects will be completed.

1061	% of construction projects completed within one year from notice to proceed date	43%	63%	68%	15%	15%
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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.

1062	Dollar Value of General Obligation Bond Funds expended	131,669,560	85,889,821	88,184,085	105,000,000	105,000,000
1063	% of listed 2017 General Obligation Bond projects completed or under construction	89%	108%	116%	50%	50%
1064	% of facilities projects achieving final acceptance within 90 days of completing the project	80%	83%	89%	81%	81%
1065	% of facilities projects completed within their original established budget	55%	68%	74%	95%	95%



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Long-Term Issue - Condition of Drainage and Bridge 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.

1066	% of drainage repairs completed within 30 calendar days	81%	84%	85%	80%	80%
1068	% 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
- 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 2025, 85% of plans submitted will be approved within 120 days.

1069	% of plans approved within 120 days	1,813%	24%	33%	50%	50%
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Administrative - Executive Leadership

1070	 % of key measures and strategic results achieved	49%	55%	53%	75%	75%
1071	% of budgeted positions vacant	N/A	N/A	11%	7%	7%
1072	% of underutilized vehicles (excluding heavy construction equipment) in the Public Works fleet	26%	26%	26%	10%	10%

Engineering - Drainage & Bridge Engineering





1073	 % of bridges that have an acceptable rating	87%	87%	87%	91%	91%
1074	 % of property owner drainage inquiry review and response completed within 30 calendar days	29%	80%	96%	80%	80%
1075	% of initial contacts made within 5 calendar days of receipt of a drainage inquiry	78%	98%	81%	90%	90%
1076	% of the City's drainage basin studies completed	0%	0%	0%	8%	8%
1077	# of bridges closed to traffic (out of total bridges - 590)	N/A	2	3	0	0
1078	# of drainage inquiry responses	214	85	50	400	400

Engineering - Engineering Technical Review

1079	 % of check prints submitted that receive a four (4) week or less review	18%	39%	22%	40%	40%
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Engineering - Engineering Technical Review						
1080	# of check prints reviewed	N/A	385	496	1,500	1,500
1081	# of plans approved	239	195	195	1,100	1,100
1082	# of work orders issued for Private Development Projects	126	133	139	150	150
1083	% of plans approved after three check prints	N/A	1,875%	0%	100%	100%
1084	% of plans approved within 120 days	1,813%	24%	33%	50%	50%
1085	Average # of days for a submitted plan to be approved	262	228	207	42	42
Engineering - Paving Engineering						
1086	 % of utility cut repairs completed within 28 calander days of receipt from line maintenance	20%	76%	60%	80%	80%
1087	% of sales tax street resurfacing projects completed or under construction	99%	99%	99%	100%	100%
1088	% of streets with a Pavement Condition Index (PCI) rating of 70 or above	56%	56%	56%	60%	60%
1089	 Average city-wide Pavement Condition Index (PCI) rating (target of 75)	69	69	69	75	75
1090	# of miles resurfaced and widened annually	164.65	41.58	88.42	102.00	102.00
1091	# of pavement repairs	N/A	N/A	N/A	50	50
1092	# of sidewalk repairs	N/A	N/A	N/A	50	50
1093	# of utility cut repairs	478	480	431	350	350
1094	Linear feet of pavement markings completed	N/A	0.00	490,770.78	175,000.00	175,000.00
Field Services - Construction Inspection and Construction Quality Control						
1095	 % of full field inspections completed daily	21%	17%	33%	30%	30%
1096	 % of right of way inspections completed within one day of request	100%	100%	100%	95%	95%
1097	# of inspections completed	24,718	27,756	29,030	24,000	24,000
1098	# of total active projects	473	469	390	400	500








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Field Services - Construction Inspection and Construction Quality Control						
1099	Estimated value of work inspected	580,369,293	538,889,087	467,995,619	500,000,000	650,000,000
Field Services - Survey						
1100	 % of surveys delivered by the proposed date of completion	99%	97%	94%	69%	69%
1101	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	100%	100%
1102	# of surveys completed	137	152	141	144	144
Project Management - Contract Administration						
1103	 % of consulting contracts approved within 150 calendar days from advertising the project	33%	10%	16%	50%	50%
1104	# of consulting contracts approved	78	49	33	60	60
1105	# of contractor pre-qualifications applications approved	403	378	419	350	350
1106	# of contractor pre-qualifications approved that received a field evaluation during the application process	52	86	99	85	85
1107	# of Local Business Utilization participants registered	160	209	130	150	150
1108	# of consulting amendments and work orders managed	N/A	182	212	165	165
1109	# of consulting contracts managed	46	56	48	50	50
Project Management - Facilities Project Management						
1110	 % of facilities construction projects completed within one year from notice to proceed date	83%	89%	96%	75%	75%
1111	 % of facility work orders completed within 60 days	N/A	15%	40%	80%	80%
1112	 % of time the Oklahoma River is operational for public events	99.73%	100.00%	100.00%	100.00%	100.00%
1113	% of facilities projects achieving final acceptance within 90 days of completing the project	80%	83%	89%	81%	81%
1114	% of facilities projects completed within their original established budget	55%	68%	74%	95%	95%
1115	# of active facility projects	88	114	103	145	145









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Project Management - Facilities Project Management						
1116	# of cubic yards of debris removed from the Oklahoma River	N/A	1,139.00	1,431.88	1,100.00	1,100.00
1117	# of facilities projects awarded	174	131	163	150	150
1118	# of facility work orders issued	N/A	96	129	100	100
1119	Dollar value of facilities projects awarded	25,161,495	30,857,546	72,191,341	45,000,000	45,000,000
Project Management - Infrastructure Project Management						
1120	 % of construction projects completed within one year from notice to proceed date	43%	63%	68%	15%	15%
1121	 % of street resurfacing work orders completed within 90 days	N/A	0%	0%	50%	50%
1122	% of infrastructure projects achieving final acceptance within 90 days of completing the project	100%	100%	100%	95%	95%
1123	% of infrastructure projects completed within their original established budget	50%	100%	100%	95%	95%
1124	% of listed 2017 General Obligation Bond projects completed or under construction	89%	108%	116%	50%	50%
1125	# of infrastructure projects awarded	82	17	4	65	65
1126	 # of miles of new sidewalk constructed	N/A	2.05	2.60	5.00	5.00
1127	# of miles of on-street bike lanes installed	N/A	3	8	10	10
1128	# of miles of street resurfaced	N/A	79.22	103.81	10.00	10.00
1129	 # of miles of trails completed	N/A	16.25	4.02	2.00	2.00
1130	Dollar Value of General Obligation Bond Funds expended	131,669,560	85,889,821	88,184,085	105,000,000	105,000,000
1131	Dollar value of infrastructure projects awarded	140,022,097	53,969,434	19,884,232	100,000,000	100,000,000
Storm Water Quality - Environmental Water Quality						
1132	 % of storm water monitoring stations where water test results indicate no follow up is needed	93%	96%	70%	90%	90%
1133	# of pounds of floatable debris collected from creeks, storm sewer system and streets within the city	N/A	32,946.20	30,386.33	33,000.00	34,000.00











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Storm Water Quality - Household Hazardous Waste Collection						
1134	% of pounds of household hazardous waste reused and recycled	64%	64%	64%	65%	65%
1135	 # of pounds of household hazardous waste collected	808,084.00	782,718.00	671,874.47	675,000.00	675,000.00
1136	# of pounds of household hazardous waste reused and recycled	235,177	256,503	263,769	264,000	264,000
1137	# of residential loads processed through the Household Hazardous Waste and Special Collection Events Programs	10,668	11,305	11,306	10,000	10,000
Storm Water Quality - Public Outreach						
1138	% of participants in Storm Water Quality programs that are youth	N/A	2%	15%	17%	17%
1139	 # of total public outreach contacts	121,303	213,241	302,782	29,400	29,400
1140	 # of youth contacts	154	1,449	2,377	2,600	2,600
1141	# of public outreach contacts receiving training/education	3,126	8,125	6,741	7,875	7,875
1142	# of total participants in volunteer programs	946	1,335	1,234	1,000	1,000
1143	# of total public outreach advertising and marketing impressions	13,690,374	6,857,169	15,145,797	8,500,000	8,500,000
Storm Water Quality - Stormwater Permitting						
1144	 % of construction site inspections in compliance with storm water pollution prevention plan requirements	62%	61%	50%	65%	65%
1145	 % of industrial facility audits in compliance with storm water pollution prevention plan requirements	96%	97%	97%	90%	90%
1146	% of active 'construction permitted sites' receiving a monthly inspection	69%	76%	88%	65%	65%
1147	% of industrial audits completed on time monthly	89%	96%	82%	86%	86%
Streets & Drainage Maintenance - Drainage						
1148	 % of drainage repairs completed within 30 calendar days	81%	84%	85%	80%	80%
1149	# of drainage repairs completed	2,150	2,599	2,354	2,200	2,200
1150	# of guardrail repairs completed	N/A	14	2	50	50
1151	# of miles of drainage channels maintained	12.07	20.79	8.45	50.00	50.00




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Streets & Drainage Maintenance - Drainage						
1152	# of mows completed	N/A	205	158	180	180
1153	# of storm sewer repairs completed	N/A	135	121	2,000	2,000
1154	# of miles of drainage channels requiring maintenance	N/A	50.04	50.04	50.00	50.00
Streets & Drainage Maintenance - Streets Reconstruction						
1155	 % of targeted miles chip seal annually	15%	94%	70%	20%	100%
1156	 % of targeted miles reconstruction annually	N/A	N/A	N/A	100%	100%
1157	# of miles of chip seal completed	6.00	7.50	5.23	8.00	40.00
1158	# of miles of reconstruction completed	N/A	50,163	19,548	3	3
Streets & Drainage Maintenance - Streets Repair						
1159	  % of pothole repairs completed within 5 calendar days of request	52%	66%	69%	80%	80%
1160	 % of residents satisfied with the condition of streets	67%	67%	67%	45%	45%
1161	# of potholes repaired	67,663	76,509	63,109	65,000	65,000
Traffic Services - Traffic and Transportation Services						
1162	 % of work zone permits issued within one business days of application	98%	97%	97%	100%	100%
1163	 % of work zones inspected in compliance	85%	84%	86%	80%	80%
1164	# of permitted work zones	3,015	2,852	2,415	3,000	3,000
1165	# of work zone compliance inspections	7,638	7,784	7,202	7,200	7,200
1166	# of work zone permit requests processed	3,015	2,852	3,058	4,600	4,600
Traffic Services - Traffic Engineering						
1167	 % of residents satisfied with the flow of traffic and ease of getting around the City as indicated by the resident's survey	43%	43%	43%	50%	50%
1168	% of Action Center requests closed within 5 days	N/A	75%	72%	80%	80%
1169	% of traffic engineering plan reviews receiving intial response within 3 business days	100%	100%	100%	100%	100%



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Traffic Services - Traffic Engineering						
1170	# of field studies completed	942	190	441	1,000	1,000
1171	# of traffic construction design plans reviewed	575	530	504	500	500
1172	# of Action Center requests	N/A	380	450	200	200
Traffic Services - Traffic Operations						
1173	 % of priority traffic calls responded to within 30 minutes	81%	80%	77%	80%	80%
1174	% of traffic sign work orders completed within 7 days	99%	100%	100%	98%	98%
1175	# of traffic sign installation and repairs completed	4,174	4,130	5,216	4,500	4,500
1176	# of traffic signal repairs completed	5,324	4,678	4,643	6,000	6,000

