



FY18 YEAR-END

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PERFORMANCE REPORT

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THE CITY OF OKLAHOMA CITY

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# Performance Management—Leading For Results

## READER'S GUIDE

In this section, long-term issues and program performance measures are provided for each department. The long-term issues are highlighted in blue and appear at the beginning of each department section.

**Long-Term Issues** includes issue statements, strategies and strategic results for each department. The issue statements describe the critical trends expected to impact the department and their customers over the next two to five years. The strategies summarize the department's operational plans to ensure the achievement of strategic results. Strategic results are goals that go beyond current practice and status quo to measure the impact on the aligned issue statement.

**Performance Measures** are included for each program. Measures are structured so that each program has a full family of measures to report not only the customer experience or satisfaction but also the workload of the program, the demand on the program, and the efficiency or cost of providing services. Required for each program are result measures to illustrate the outcome each program delivers to customers and output measures to provide an idea of the workload of each program. Many programs also include demand measures where there may be a gap between demand and output, illustrating a need for additional resources, and efficiency measures which help show cost over time for a program with a narrowly focused service delivery area.

### Legend

-  The key symbol indicates a key measure. These measures align directly with the purpose of the program and best measure the impact on the program's customers.
  
- \* The single asterisk indicates a new measure added during the most recent business plan update. Data will be reported for these measures beginning in FY19.
  
- \*\* The double asterisks indicate a measure that was removed from the business plan during the most recent update and will be deactivated at the end of FY18.
  
-  Measure aligns with council priority to promote safe, secure, and thriving neighborhoods.
  
-  Measure aligns with council priority to develop a transportation system that works for all residents.
  
-  Measure aligns with council priority to maintain strong financial management.
  
-  Measure aligns with council priority to enhance recreational opportunities and community wellness.
  
-  Measure aligns with council priority to encourage a robust local economy.
  
-  Measure aligns with council priority to uphold high standards for all city services.
  
-  Measure aligns with council priority to continue to pursue social and criminal justice initiatives.



# Performance Management—Leading For Results

Leading for Results (LFR) is the “way we do business.” What this means is that the City uses a performance management system for all City departments linking department operations to a strategic business plan. The strategic business plan is organized into programs with each program having an established budget and family of performance measures. The performance measures are used to set department goals and measure progress in achieving those goals using the resources allocated to programs. The entire process is focused on the benefit received by the customer (residents). Leading for Results provides better information to decision makers, which in turn helps them determine how to allocate resources.

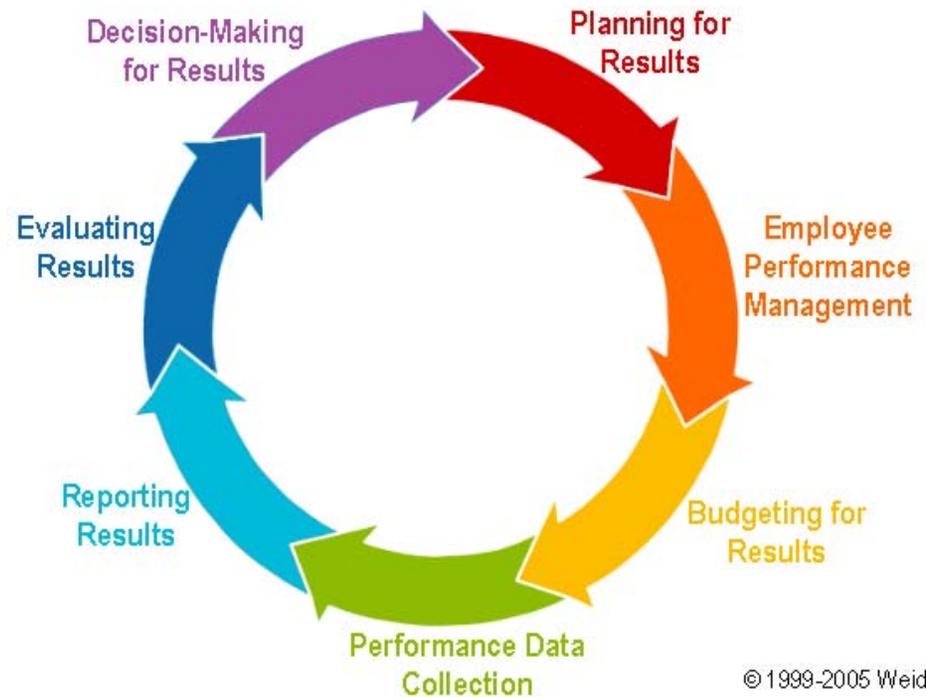
The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental operations. The graph below illustrates the performance management process. As the arrows indicate, each step is critical and flows into the next, which creates a continuous cycle.

Leading for Results equips departments with the ability to develop strategic or department-wide Issue Statements and Strategic Results as well as the ability to focus operationally on individual performance measures.

The strategic portion of the process begins with an assessment of the future where departments identify the biggest challenges impacting them and their customers over the next two to five years. These challenges are then refined into Issue Statements which help the department clearly communicate what the trend is that they are facing and the consequences of the trend if not addressed. With the Issue Statements clearly identified, departments develop Strategic Results which are typically stretch goals that, if achieved, demonstrate the department’s ability to respond to the challenges they identified as Issue Statements. Departments will also develop Strategies which are the operational tactics that will be used to achieve Strategic Results. Issue Statements, Strategic Results, and Strategies can be reviewed at the beginning of each department section.

The operational portion of the process organizes the services each department provides into programs and performance measures.

## Delivering What We Promise



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# Airports

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Unstable Revenue Passenger Growth and Facility Demands

The unstable nature of some revenue sources, passenger growth and facility demands, long-term property leases that lag current market rates, and continued increases in the cost of providing services, if not addressed, will result in:

- A decrease in the quality of service
- Deferred maintenance
- A lack of funding for capital improvement projects

### Strategies to address the Long-Term Issue

- Rates for new/renewed leases will be based on benchmarking of the airport industry, and appraisals to determine market value rates.
- Analyze rates structures with funding required to support airport infrastructure.
- As provided for in the food, beverage and retail concession agreements, airport staff will do periodic reviews of goods/services provided, and an inspection of the books and records.
- Review parking revenue reports quarterly.

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

Increase and stabilize airport revenue in order to finance operations and capital needs as evidenced by:

- Maintain all new/renewed leases at market rate and/or include rates sufficient to fund airport provided infrastructure.
- Maintain food, beverage and retail concession revenue growth of at least 2% per year.
- Maintain parking revenue growth per transaction of at least 2% per year.

1	% of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	100%	100%	100%
2	% of food, beverage and retail concession revenue growth	5%	2%	2%	2%	2%
3	% change in parking revenue per transaction per year	1%	17%	2%	2%	2%



# Airports

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Changing Aviation Industry Environment

The changing nature of the aviation industry along with increasing safety, security, and environmental requirements, if not addressed, will have an impact on:

- Staffing, workload and performance
- Funding requirements for future capital improvements
- Long-term airport planning
- Customer satisfaction

### Strategies to address the Long-Term Issue

- Complete a terminal expansion project.
- Improve passenger processing through the completion of a new consolidated security checkpoint.
- Improve and enhance the airport roadway and garage signage through implementing the new wayfinding plan.

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

Improve the airport environment utilized by the traveling public and tenants through long-term planning and infrastructure improvements as evidenced by:

- By 2020, 100% of new signs will be installed to implement the wayfinding plan.
- By 2020, 100% of total square footage of terminal expansion and consolidated security checkpoint completed.

4	% of new signs installed to implement the wayfinding plan	N/A	N/A	25%	25%	25%
5	% of terminal expansion project completed	25%	10%	12%	25%	25%



# Airports

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Air Service Development

The growth in Oklahoma City's population and business activity has resulted in an increased demand for additional air service that, if not addressed could result in:

- Missed revenues
- Missed economic development, tourism, and convention business opportunities
- Decreased customer satisfaction

### Strategies to address the Long-Term Issue

- Conduct annual airline rate-based analysis for cost recovery of operations and maintenance (O&M) expenses.
- Attend air service conferences and perform target market presentations to specific airlines.
- Review passenger trends and forecasts, the FAA Terminal Area Forecast, community activities, local business climate, and economic climate.

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

Continue efforts to attract air service in Oklahoma City as evidenced by:

- Limit growth in airport cost to airlines per boarding passenger to no more than 5% per year.
- Staff will accomplish a minimum of three marketing presentations to airlines per year.
- Achieve a 2% increase in boarding passengers each year.

6	% increase in the airport cost to the airline per boarding passenger	4%	1%	5%	5%	5%
7	# of marketing presentations to air carriers each year	12	8	12	10	10
8	% change in boarding passengers	-1%	1%	10%	2%	2%



# Airports

FY16 Actual      FY17 Actual      FY18 Actual      FY18 Target      FY19 Target

## Long-Term Issue - Development, Maintenance and Infrastructure

The amount of land available for development, the increasing maintenance demands from vacant facilities and the cost of maintaining existing infrastructure, if not addressed, will:

- Prevent the Airport Trust from generating sustainable revenue sources to fund airport operations and capital expenditures.
- Incur additional costs to maintain vacant facilities.
- Prevent the City from receiving the benefits from economic development opportunities.

### Strategies to address the Long-Term Issue

- Staff will continue to evaluate acres to be leased.
- Complete design for a new parking garage.

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

Continue the land use development plan, ensure vacant facilities are lease ready, and continue to maintain and improve existing infrastructure, as evidenced by:

- Annually, an additional 5% per year of leasable airport property will be leased.
- Annually, evaluating the % of garage public parking that exceeds 85% of capacity.

9	% of identified leasable airport property leased	0%	7%	2%	2%	2%
10	% of days garage public parking exceeds 85% of capacity	78%	72%	75%	70%	70%

## Administrative - Executive Leadership

11	 % of key measures achieved	75%	70%	67%	75%	75%
12	% increase in the airport cost to the airline per boarding passenger	4%	1%	5%	5%	5%
13	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	91%	95%	93%	88%
14	% of Information Technology services functioning	99.99%	99.99%	99.93%	100.00%	100.00%
15	% of performance evaluations completed by the review date	86%	95%	76%	95%	95%
16	% of terminal expansion project completed	25%	10%	12%	25%	25%
17	% of terminations submitted to the Personnel Department within 3 days of the termination date	90%	87%	63%	95%	95%
18	# of full-time employees supported	118	120	116	120	127
19	Dollar amount of operating expenditures managed	16,320,605	16,653,028	16,939,892	17,813,606	18,885,034



# Airports

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Public Information and Marketing</b>						
20	 % of airlines that have increased or improved air service	83%	67%	50%	25%	25%
21	% of citizen complaints responded to within 24 hours	99%	100%	100%	95%	95%
22	% of survey responses with above average rating	N/A	N/A	N/A	80%	80%
23	# of airports served by non-stop flights from Will Rogers World Airport	22	23	30	21	21
24	# of citizen complaints	76	64	157	100	100
25	# of marketing presentations to air carriers each year	12	8	12	10	10
26	# of public outreach events	N/A	N/A	55	48	48
<b>Commercial Aviation - Airfield Operations</b>						
27	 % of daily inspection items resolved within 30 days	90%	90%	77%	90%	90%
28	% of items on the annual FAA inspection with no deficiencies	N/A	N/A	5%	5%	5%
29	# of aircraft diversions	118	235	206	275	275
30	# of deficiencies identified in airport's annual Part 139 inspection by FAA	2	0	5	10	10
31	# of special inspections conducted	634	495	612	450	450
<b>Commercial Aviation - Runways and Taxiways</b>						
32	 % of days per month that the airport has a runway closed (WRWA)	55%	35%	31%	10%	10%
33	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	100%	93%	93%
34	# of airport certification work orders completed	1,436	1,060	1,047	1,400	1,400
35	# of airport certification work orders issued	1,526	1,143	1,143	1,400	1,400
<b>Commercial Aviation - Safety, Security and Inspection</b>						
36	 % of days with zero security incidents	93%	91%	92%	97%	97%
37	% of airport identification badges renewed on time	85%	88%	79%	90%	90%
38	% of recurrent training completed on time	88%	91%	85%	95%	95%



# Airports

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Commercial Aviation - Safety, Security and Inspection</b>						
39	# of security badges renewed	1,116	1,271	1,261	1,200	1,200
<b>General Aviation - Operations</b>						
40	 % of itinerant takeoffs and landings at Wiley Post Airport	72%	75%	71%	74%	74%
41	% of days the airport has a general aviation runway closed	57%	63%	4%	8%	8%
42	# of itinerant takeoffs and landings at Wiley Post Airport	41,438	37,474	36,496	40,000	40,000
43	# of runway and taxiway access violations (WPA)	4	5	0	2	2
44	# of total takeoffs and landings at Wiley Post Airport	57,369	50,012	51,538	54,000	54,000
<b>Maintenance - Building Maintenance</b>						
45	 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA)	98%	95%	91%	95%	95%
46	% of critical building maintenance calls resolved within 2 days	N/A	N/A	99%	95%	95%
47	% of moving walkways, elevators, and escalators that are functioning	96%	98%	99%	90%	90%
48	 # of critical building maintenance calls resolved (WRWA)	N/A	290	288	272	272
49	# of moving walkways, elevators, and escalators	39	39	39	39	39
<b>Maintenance - Equipment Maintenance</b>						
50	 % of vehicles and equipment available for use	92%	100%	100%	97%	97%
51	% of preventative maintenance work orders completed on time	N/A	N/A	71%	90%	90%
52	# of equipment maintenance work orders completed (WRWA)	1,322	1,591	1,426	1,300	1,300
<b>Maintenance - Fuel</b>						
53	 % of tenant aircraft refueling vehicles with no deficiencies found	96%	86%	100%	95%	95%
54	# of tenant aircraft refueling vehicles inspected	24	21	21	20	20
<b>Maintenance - Grounds</b>						
55	 % of landscape maintained according to schedule	N/A	N/A	62%	90%	90%
56	% of public grounds mowed according to schedule	N/A	N/A	56%	90%	90%



# Airports

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Maintenance - Grounds</b>						
57	# of public grounds acres mowed	N/A	N/A	7,162	7,145	7,145
58	# of square feet of beds maintained	N/A	N/A	3,547,775	3,547,773	3,547,773
59	# of trees maintained	N/A	N/A	842	842	842
<b>Property Management and Development - Architectural and Engineering/Planning</b>						
60	 % of consultant contracts completed within established timelines	50%	100%	100%	75%	75%
61	% of total project consultant cost as a result of amendments	0%	15%	0%	5%	5%
62	# of Architectural and Engineering contracts executed	3	4	5	5	5
63	# of Architectural and Engineering contracts planned in annual budget	3	3	6	6	6
<b>Property Management and Development - Construction</b>						
64	 % of construction projects completed within contract days	71%	89%	100%	80%	80%
65	 % of total project construction cost as a result of change orders and amendments	3%	0%	1%	5%	5%
66	% of construction projects that do not exceed original contract amount plus 5%	79%	79%	80%	85%	85%
67	# of construction projects completed	14	19	10	20	20
68	# of construction projects	14	19	17	11	11
<b>Property Management and Development - Facility and Lease Administration</b>						
69	 % of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	100%	100%	100%
70	% change in boarding passengers	-1%	1%	10%	2%	2%
71	% change in parking revenue per transaction per year	1%	17%	2%	2%	2%
72	% of days garage public parking exceeds 85% of capacity	78%	72%	75%	70%	70%
73	% of food, beverage and retail concession revenue growth	5%	2%	2%	2%	2%
74	% of identified leasable airport property leased	0%	7%	2%	2%	2%
75	# of agreements managed	484	467	452	485	485



# Airports

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Property Management and Development - Facility and Lease Administration</b>						
<sup>76</sup>	# of leasable acres identified	271	246	246	271	271
<sup>77</sup>	# of parking spaces occupied	5,905	5,722	5,626	6,100	6,100



# City Auditor's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Accountability

The increasing expectations for government accountability as evidenced by more extensive accounting and auditing regulations, City Council Strategic Priorities and the Leading for Results program, if not addressed, will result in:

- Loss of public trust and confidence
- Diminished ability to provide new revenue sources for infrastructure and public services
- Decreased employee confidence in City leaders and managers
- The lack of an ethical culture throughout the City leading to an increased risk of fraud, waste, abuse, and significant policy violations

### Strategies to address the Long-Term Issue

- Identify important programs and operations for inclusion in the Audit Plan through a triennial citywide risk assessment.
- Plan and deliver audit services using a risk-based approach to ensure audit scope and objectives are defined clearly and focused on important issues or concerns.
- Respond to requests for advisory services and investigate potentially unethical or fraudulent acts in a professional, sensitive manner.
- Undergo a triennial peer review to ensure audit services are provided in accordance with generally accepted government auditing standards.
- Communicate with audit clients throughout service delivery to ensure a complete and accurate understanding of conditions, facts, and circumstances.
- Present Hotline materials to new employees during orientation training.
- Remind employees about the Hotline through posters, brochures, newsletters and surveys.

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

Through 2020, City Council and other City decision makers will continue to benefit from objective, timely and useful audit information as evidenced each year by:

- At least 90% of City Council and other City decision makers will rate audit services as “good” or “excellent”
- At least 80% of audit services completed within deadlines
- At least 95% of audit recommendations will be accepted by management

78	% of City Council and other City decision makers rating audit services as good or excellent	100%	85%	100%	90%	90%
79	% of audit services completed within deadlines	63%	78%	38%	80%	80%
80	% of audit recommendations accepted by management	98%	100%	98%	95%	95%



# City Auditor's Office

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target	
<b>Long-Term Issue - Accountability</b>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>Through 2020, management, and employees will benefit from the availability of an anonymous, secure avenue of reporting fraud, waste, abuse, and significant policy violations as evidenced by:</i>						
<ul style="list-style-type: none"> <li>▪ 100% of employees are aware of the Hotline</li> <li>▪ At least 95% of total allegations will be directed appropriately to the Hotline</li> </ul>						
81	% of employees aware of the Hotline	N/A	N/A	N/A	100%	100%
82	% of total allegations directed appropriately to the Hotline	87%	94%	69%	95%	95%
<b>Administrative - Executive Leadership</b>						
83	 % of key measures achieved	40%	60%	40%	75%	75%
84	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	84%	100%	100%	100%
85	% of performance evaluations completed by the review date	100%	80%	83%	95%	95%
86	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	N/A	N/A	95%	95%
87	# of full-time employees supported	9	8	7	8	8
88	Dollar amount of operating expenditures managed	1,179,609	1,033,019	1,039,556	1,072,445	1,229,738
<b>Audit Services - Audit Services</b>						
89	 % of audit recommendations accepted by management	98%	100%	98%	95%	95%
90	 % of City Council and other City decision makers rating audit services as good or excellent	100%	85%	100%	90%	90%
91	% of audit services completed within deadlines	63%	78%	38%	80%	80%
92	% of direct time on unscheduled services	14%	7%	12%	28%	20%
93	# of scheduled direct service hours provided	9,559	9,589	8,897	7,050	7,600
94	# of unscheduled direct service hours provided	1,605	748	1,260	2,750	1,900
<b>Ethics Assurance - Ethics Assurance</b>						
95	 % of employees aware of the Hotline	N/A	N/A	N/A	100%	100%



# City Auditor's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Ethics Assurance - Ethics Assurance</b>						
96	 % of total allegations directed appropriately to the Hotline	87%	94%	69%	95%	95%
97	% of actionable allegations assessed and assigned for investigation within 7 days of reporting	100%	90%	92%	90%	90%
98	# of allegation dispositions provided	41	32	56	38	38
99	# of allegations directed to the Ethics Assurance Program	42	27	55	40	40



# City Clerk's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Increasing Demand for City Clerk Services

*There is an increasing demand for City Clerk services due to the continuing emphasis on economic development and growth in City services as well as complying with changes in State law, if not addressed will result in:*

- *Inadequate space to store and maintain records*
- *Delays in open records request responses*
- *Increased liability from untimely recording of land documents*
- *Increased operating cost for City and State mandated services*

### Strategies to address the Long-Term Issue

- *Provide City and trust records to departments and the public in a reasonable time period by making more records accessible online.*

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

*By the year 2020, City and public customers will benefit from improved customer service as evidenced by:*

- *100% of land documents filed at county offices within 3 working days of Council approval*
- *At least 96% satisfaction rating from customer responses regarding open records requests.*

100	% of land documents filed at county offices within 3 working days of Council approval	N/A	81%	95%	97%	97%
101	% of City Clerk customer responses stating satisfaction with open records requests	92%	95%	89%	95%	95%



# City Clerk's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Accessibility of Information

*The increasing demand for online information, coupled with the lack of technological resources to simplify access to information services, if not addressed, will result in:*

- Lack of transparency
- Delays in responding to open records requests
- Limited records available online

### Strategies to address the Long-Term Issue

- Ensure public records are posted online in a timely manner by enhancing the Records Management Program.

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

*By 2020, City and public customers will benefit from enhanced accessibility of official City records as evidenced by:*

- At least 90% of ordinances will be available online
- At least 85% of records requests will be received online
- At least 50% of trust, board, commission, and committee meeting records will be accessible online

102	% of ordinances available online	75%	89%	117%	100%	50%
103	% of record requests received online	72%	72%	73%	75%	100%
104	% of trust, board, commission, and committee meeting records online	N/A	64%	71%	70%	70%



# City Clerk's Office

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
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## Long-Term Issue - Maintenance and Preservation of Public Records

The increasing cost to protect and access public records citywide, if not addressed, will result in:

- Deterioration and loss of public records
- Loss of public trust
- Continued inefficient use of space and resources as a result of decentralized records management

### Strategies to address the Long-Term Issue

- Acquire a centralized records management facility, so the City and related trusts can preserve and access their records in compliance with archival best practices.

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

By 2020, the City and related trusts will benefit from a centralized records program as evidenced by:

- 100% of departments surveyed to determine centralized records management needs
- At least 95% of the requests for records and information maintained in other City departments will be provided within 7 working days of the request annually

105	% of departments surveyed to determine centralized records management needs	100%	38%	0%	100%	100%
106	% of requests for records maintained in other City departments completed within 7 working days	96%	92%	78%	95%	90%

## Administrative - Executive Leadership

107	 % of key measures achieved	67%	62%	67%	75%	75%
108	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	100%	97%	100%	100%	89%
109	% of performance evaluations completed by the review date	88%	89%	88%	95%	95%
110	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	N/A	95%	95%
111	# of full-time employees supported	9	8	8	8	9
112	Dollar amount of operating expenditures managed	955,415	980,314	902,091	907,490	1,054,554

## Official Records - Bid Management

113	 % of construction bids received that are qualified bids	91%	96%	94%	94%	98%
114	% of users trained annually	N/A	38%	24%	50%	50%
115	# of bidding documents reviewed and released	274	235	196	300	300



# City Clerk's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Official Records - Bid Management</b>						
116	# of construction bid receipts processed	540	565	481	480	600
117	# of goods and services bid receipts processed	371	257	280	350	350
118	# of proposal/qualification receipts processed	N/A	169	294	350	170
119	# of users trained	N/A	86	56	115	115
<b>Official Records - City Clerk's Information</b>						
120	 % of City Clerk records requests completed within 8 hours of request	93%	95%	91%	95%	95%
121	 % of requests for records maintained in other City departments completed within 7 working days	96%	92%	78%	95%	90%
122	% of City Clerk customer responses stating satisfaction with open records requests	92%	95%	89%	95%	95%
123	% of land documents filed at county offices within 3 working days of Council approval	N/A	81%	95%	97%	97%
124	% of ordinances available online	75%	89%	117%	100%	50%
125	% of record requests received online	72%	72%	73%	75%	100%
126	# of City Clerk on-line ordinance postings	2,511	1,742	3,453	3,074	3,981
127	# of meeting notices & agendas posted in accordance with State Law	1,211	1,245	1,262	1,250	1,300
128	# of request responses provided for external records maintained in other City Departments	3,139	3,712	4,569	3,500	5,100
129	# of request responses provided for internal City Clerk records	444	484	499	500	500
130	# of City Clerk on-line ordinance postings requiring input	3,072	3,072	2,739	3,045	3,981
131	# of meeting notices and agendas requested to be posted	1,213	1,245	1,265	1,250	1,300
132	# of record requests received	3,582	4,196	5,068	4,000	5,600
<b>Official Records - Council Agenda Management</b>						
133	 % of trust, board, commission, and committee meeting records online	N/A	64%	71%	70%	70%



# City Clerk's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Official Records - Council Agenda Management</b>						
134	% of agenda items submitted correctly	75%	78%	81%	80%	85%
135	% of trusts, boards, commisions, and committees meeting records made available online per fiscal year	N/A	100%	150%	100%	100%
136	# of agenda items corrected	964	843	708	800	645
137	# of agenda items reviewed	3,898	3,910	3,771	4,000	4,300
138	# of users trained	64	54	34	75	75
<b>Official Records - Election</b>						
139	 % of conflict of interest forms filed in a timely manner	96%	97%	97%	95%	95%
140	 # of conflict of interest forms filed	200	192	206	226	226
141	# of gift disclosure forms filed	18	17	16	18	18
142	# of proclamations and election results issued	0	2	2	4	4
<b>Official Records - Records Management</b>						
143	 % of departments surveyed to determine centralized records management needs	100%	38%	0%	100%	100%
144	 % of digitized records indexed	100%	14%	37%	8%	8%
145	# of digitized records indexed	490,715	2,014	3,411	1,183	1,183
146	# of records added to the City Clerk's record storage	5,019	5,040	5,251	5,000	6,000
147	# of records maintained in the City Clerk's record storage	420,194	425,516	430,556	432,000	443,000
148	# of digitized records to be indexed	1,013,489	14,196	14,196	14,196	14,196



# City Manager's Office

FY16 Actual

FY17 Actual

FY18 Actual

FY18 Target

FY19 Target

## Long-Term Issue - Promote Safe, Secure and Thriving Neighborhoods

*The increasing need to satisfy resident expectations for safe, vibrant, and diverse neighborhoods, if not addressed, will result in:*

- *Greater loss of life and property*
- *Population migration to other cities*
- *Decreased resident confidence*
- *Widening gap between code enforcement requests and response*
- *Neighborhoods and businesses being developed in outlying areas with inadequate infrastructure*
- *Inability to meet the demand for infrastructure*
- *Inefficient delivery of core services*

### Strategies to address the Long-Term Issue

- *Continue the use of overtime programs in the Police Department to address high crime areas, traffic enforcement and increased presence in entertainment districts.*
- *Continue to improve Intelligence-Led policing.*
- *Continue the planning and construction of new fire stations authorized as General Obligation Bond projects.*
- *Monitor the health indices related to cardiac outcomes.*
- *Monitor the number of times the availability of EMSA resources is at level zero.*
- *Promote inner-city residential and business development and redevelopment through the use of incentives, design review consultations and coordination with other City agencies and the development community.*
- *Strategically concentrate neighborhood revitalization efforts in the Strong Neighborhoods Initiative area to reverse neighborhood decline early and leverage private investment.*
- *Stabilize at risk neighborhoods through the Strong Neighborhood Initiative to make neighborhoods more attractive for single family residential development.*
- *Implement the Neighborhood Stabilization Program to purchase and rehabilitate foreclosed single-family bank owned properties for the benefit of low/moderate/medium income families.*
- *Reduce the number of abandoned buildings by increasing the number of property maintenance citations*



# City Manager's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Promote Safe, Secure and Thriving Neighborhoods

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

Progress on this issue will be measured by results from other sources as listed below:

- By 2018, 55% or more residents citywide will report they feel safe.
- By 2018, 80% or more of Police life threatening calls (Priority 1) will be responded to within 9 minutes 30 seconds from the time a 911 call is answered to officer arrival.
- By 2018, 5% reduction in aggravated assaults citywide.
- Annually, the citizens of Oklahoma City, even anticipating growth in outlying areas, will receive emergency responses within 7 minutes 70% of the time in order to protect lives, assess and treat medical emergencies, and limit damage to property and the environment.
- Annually, 100% of rezoning decisions by Council will be consistent with the Comprehensive Plan.
- Annually, 65% of residents surveyed will be satisfied with the overall quality of their neighborhood
- Annually, 80% of designated proactive area properties will be proactively inspected at least once per month.
- Annually, 95% of service requests received through the Action Center acted upon within 10 working days.

149		% of residents reporting they feel safe	53%	48%	48%	55%	55%
150		% of Police life threatening calls (priority 1) responded to within 9 minutes and 30 seconds from the time a 911 call is answered to officer arrival	72%	72%	73%	80%	80%
151		% reduction in aggravated assaults citywide	13%	13%	13%	5%	5%
152		% of emergencies responded to within 7 minutes	65%	65%	65%	70%	70%
153		% of rezoning decisions by Council that are consistent with the Comprehensive Plan	98%	97%	97%	100%	100%
154		% of residents satisfied with the overall quality of their neighborhood	N/A	61%	63%	65%	65%
155		% of designated proactive area properties inspected at least once per month	N/A	91%	89%	90%	90%
156		% of service requests acted upon within 10 working days	96%	96%	96%	96%	96%



# City Manager's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Encourage a strong local economy

An increase in ecommerce, demand for more quality jobs in diverse industries, and continued decline in public education performance, if not addressed, will result in:

- Residents moving to suburban areas to pursue better education opportunities
- Lack of job growth in Oklahoma City
- Decline in availability in quality of City services
- Decline in quality of life
- Missed opportunities for residents to experience professional growth
- Missed opportunities to attract new businesses

### Strategies to address the Long-Term Issue

- Continued partnerships with the Alliance for Economic Development, Greater Oklahoma City Chamber of Commerce and other economic development partners to recruit diverse businesses to Oklahoma City to help grow the City's job base and develop revenue to keep pace with resident expectations.
- Maintain relationships with Myriad Gardens Foundation, MAPS Park Foundation, Downtown Oklahoma City, Inc. to enhance and promote local quality of life aspects for corporate recruitments.
- Educate the public regarding the benefits of shopping local.
- Work to improve performance of the Oklahoma City Public Schools through the Joint Education Task Force and the Oklahoma City Public Schools Compact.
- Pursue legislative changes to expand the sales tax base.

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

Progress on this issue will be measured by results from other sources as listed below:

- By 2020, satisfaction with the City being a good place to work will be above 75%
- By 2020, satisfaction with the City being a good place to raise children will be above 75%
- By 2020, 16,000 jobs will be created
- By 2020, 35% of new jobs created will pay above the Oklahoma City MSA average wage
- By 2020, the OKC MSA average annual income will increase by 8%

157	% of residents who feel the City is a good place to work	N/A	72%	71%	75%	75%
158	% of residents who feel the City is a good place to raise children	N/A	66%	69%	75%	75%
159	 # of jobs created	4,053	1,768	9,496	2,500	2,500
160	% of new jobs paying above the Oklahoma City MSA average wage	25%	29%	53%	35%	35%



# City Manager's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Encourage a strong local economy</b>						
161	% change in the OKC MSA average annual income	N/A	N/A	-1%	2%	2%
<b>Long-Term Issue - Financial Management</b>						
<i>The continuing challenge to maintain diversified and adequate revenues to support expenses for City operations and the need to preserve resident confidence for voter approved initiatives, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> <li>▪ <i>Diminished capacity to provide core services and address community needs</i></li> <li>▪ <i>Inability to meet new, increased, or changing resident expectations</i></li> <li>▪ <i>Difficulty in securing financing for city projects and services</i></li> </ul>						
<b>Strategies to address the Long-Term Issue</b>						
<ul style="list-style-type: none"> <li>▪ <i>Work with the Greater Oklahoma City Chamber and other economic development partners in the community to help grow the City's job base and develop revenue to keep pace with resident expectations.</i></li> <li>▪ <i>Address the increasing need to find innovative solutions to provide efficient public service delivery by working to create regional partnerships in the metro area.</i></li> <li>▪ <i>Continue to support and explore ways to diversify City revenue sources.</i></li> <li>▪ <i>Continue to support the Marketplace Fairness Act.</i></li> </ul>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>Progress on this issue will be measured by results from other sources as listed below:</i>						
<ul style="list-style-type: none"> <li>▪ <i>The City will maintain the highest ratings for G.O. Bonds.</i></li> <li>▪ <i>Personnel related expenses will remain at or below 70% of total operating expenses.-</i></li> <li>▪ <i>General Fund unbudgeted reserves will be maintained in the range of 8-15% of the General Fund budget.</i></li> <li>▪ <i>By 2020, the percentage of General Fund revenue from sales tax will be below 50% due to greater diversification of revenue sources</i></li> </ul>						
162	General Obligation Bond Ratings	AAA / Aaa				
163	% of total operating expenses for payroll expenses	N/A	70%	70%	67%	70%
164	% of general fund budget maintained in unbudgeted reserve	N/A	16%	24%	17%	17%
165	% of General Fund revenue from Sales Tax	N/A	53%	54%	52%	56%



# City Manager's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Transportation System

Continued deterioration of many City streets coupled with increasing expectations from residents to provide a better public transportation system and more alternative mobility options such as sidewalks, bike lanes and trails, if not addressed, will result in:

- Resident dissatisfaction with the condition of city streets
- Mobility options for residents that lag other cities
- Inability to promote and develop the city center
- Negative environmental impacts
- Limitations in the growth of the economy

### Strategies to address the Long-Term Issue

- Educate the public in the benefits of regional public transportation so they will be responsive to efforts to provide a funding source.
- Establish impact fees for transportation.
- Continue to provide efficient street maintenance and new construction to improve the overall condition of city streets.
- Implement the recommendations of the Nelson Nygaard study to add transit services.

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

Progress on this issue will be measured by results from other sources as listed below:

- By 2018, 40% of residents will be satisfied with the condition the City's arterial streets.
- By 2020, 40% of residents will be satisfied with the City's public transportation system.
- By 2019, Bus passengers per service hour will be at or above 20.
- By 2020, 260 miles of new trails, sidewalks and bike lanes will be constructed.

166		% of citizens satisfied with the condition of the City's arterial streets	N/A	18%	18%	40%	40%
167		% of residents satisfied with the City's public transportation system	N/A	22%	25%	40%	40%
168		# of passengers per weekday service hour	N/A	17.41	16.66	18.00	17.33
169		# of miles of new trails, sidewalks and bike lanes constructed	N/A	N/A	N/A	N/A	N/A



# City Manager's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Recreation and Community Wellness

The ongoing need to maintain and improve recreational opportunities for residents along with consistently low rankings nationally in the areas of health and wellness, if not addressed, will result in:

- Decreased resident satisfaction with parks and recreation opportunities
- Increasing obesity and other public health issues

### Strategies to address the Long-Term Issue

- Continue to construct sidewalks and trails city wide
- Addressing recreational needs for changes in demographics and demands
- Support efforts to increase after-school recreation programs
- Improve park maintenance

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

Progress on this issue will be measured by results from other sources as listed below:

- By 2024, 65% of residents will live within ½ mile of a recreation facility, trail, or park.
- By 2020, 70% of residents will report regular leisure time physical activity.
- By 2020, 75% of residents satisfied with the maintenance of City parks.
- By 2020, 35% of residents that report using an Oklahoma City park or attending a park program more than 10 times per year.
- Improvement in the next City County Health Department average wellness score, indicated by a 1.5% change.

170		% of citizens within a half mile of a recreation facility, trail or park	N/A	65%	65%	71%	71%
171		% of residents reporting regular leisure time physical activity	N/A	64%	39%	70%	70%
172		% of residents who feel the City is a good place to work	N/A	72%	71%	75%	75%
173		% of residents attending a park or park program more than 10 times per year	N/A	50%	25%	35%	35%
174		% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	30%	-2%	3%	3%



# City Manager's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Uphold high standards for all City services

Higher customer expectations for quality City services, combined with a growing and increasingly diversified population, if not addressed will result in:

- Decreased resident satisfaction
- Dampening of private investment in economic development
- Eroding voter support for future initiatives

### Strategies to address the Long-Term Issue

- Continue to do resident survey.
- Support departmental efforts to pursue accreditation and adopt best practices.
- Support opportunities for employee development.

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

Progress on this issue will be measured by results from other sources as listed below:

- By 2020, 70% of residents will be satisfied with the quality of services provided by the City
- By 2020, 65% of residents will be satisfied with the quality of customer service from City employees
- By 2020, 80% of residents surveyed will feel the City is heading in the right direction

175	 % of citizens surveyed who are satisfied with City services	67%	57%	57%	75%	75%
176	% of residents satisfied with the quality of customer service from City employees	N/A	67%	67%	65%	65%
177	% of Citizens surveyed who are satisfied the City is heading in the right direction	80%	70%	67%	85%	85%



# City Manager's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Continue social justice reforms to recreate our criminal justice system

The increased public scrutiny of law enforcement, decreased availability of mental health/substance abuse services, and continued jail and prison overcrowding, if not addressed will result in:

- Decreased resident confidence in the criminal justice system
- Increase in civil disobedience and public unrest
- Decline in recruitment and retention of police officers
- Decrease in the perception of safety of City employees and residents
- Increase in civil litigation

### Strategies to address the Long-Term Issue

- Increase in police de-escalation training.
- Continue programs in the Municipal Courts that reduce the rate of incarceration for municipal charges, such as the Marshal Assist Program.
- Refer offenders to criminal justice diversion programs.

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

Progress on this issue will be measured by results from other sources as listed below:

- By 2018, 55% of residents will report they feel safe in the City
- By 2018, 72% or more of residents will report they are satisfied with quality of police services citywide
- By 2020, there will be a 15% decline in the number of people incarcerated for municipal charges (from a baseline established in 2015)
- By 2018, 100% of officers will be trained in the Procedural Justice concept of de-escalation using scenario based training and critical decision making skills

178		% of residents reporting they feel safe	53%	48%	48%	55%	55%
179		% of residents satisfied with the quality of police service	N/A	69%	69%	72%	72%
180		% change in the number of people incarcerated for municipal charges	N/A	-26%	-42%	-15%	-15%
181		% of officers who have received training in the Procedural Justice concept of de-escalation using scenario-based training and critical decision-making skills	N/A	98%	100%	100%	100%



# City Manager's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Communication

*The increasing diversity within the community and evolving technology challenges the City's ability to effectively communicate with residents and deliver services.*

### Strategies to address the Long-Term Issue

- Continue to improve OKC.gov to be better organized, provide more information, integrate social media, increase transparency and allow people to conduct more business and access more City services online.
- Increase outreach efforts to engage and educate diverse populations about City government.
- Work with departments to improve timeliness of response to residents' concerns.
- Improve residents' ability to conduct business online.

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

*Progress on this issue will be measured by results from other sources as listed below:*

- By 2020, 70% of residents will be satisfied with the availability of information about City services and programs

182	% of citizens who are satisfied with the availability of information about City programs and services	64%	59%	58%	68%	60%
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## Administrative - Executive Leadership

183	 % of key measures achieved	41%	34%	41%	75%	75%
184	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	90%	99%	98%	84%
185	% of performance evaluations completed by the review date	35%	49%	50%	95%	95%
186	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	80%	80%	95%	95%
187	# of full-time employees supported	49	54	49	48	56
188	Dollar amount of operating expenditures managed	7,831,765	8,654,971	8,488,291	9,906,723	10,082,648

## Community Enhancement - Community Development

189	 \$ value of private investment per \$ value of TIF investment	N/A	N/A	3.09	5.00	5.00
190	# of new residential units built and occupied in downtown	311	571	208	373	373
191	# of new square feet of retail space built and occupied in downtown	88,220	25,650	51,981	40,000	40,000
192	# of TIF investments	10	5	11	5	5



# City Manager's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Community Enhancement - Community Development</b>						
193	\$ amount of TIF allocated	N/A	N/A	128,340,000.00	11,500,000.00	11,500,000.00
194	\$ of TIF investments	65,270,000	78,620,000	251,960,000	11,500,000	11,500,000
<b>Community Enhancement - Economic Development</b>						
195	 % above the Oklahoma City MSA average wage for new jobs created through incentives	N/A	N/A	23%	5%	5%
196	 % change in the OKC MSA average annual income	N/A	N/A	-1%	2%	2%
197	% of new jobs paying above the Oklahoma City MSA average wage	25%	29%	53%	35%	35%
198	# of companies receiving incentives	3	3	9	5	5
199	 # of jobs created	4,053	1,768	9,496	2,500	2,500
200	# of jobs created through incentives	1,134	563	1,906	1,500	1,500
201	\$ of private investment	308,088,859	56,845,000	507,084,000	150,000,000	150,000,000
<b>Community Enhancement - Tourism Development</b>						
202	 \$ combined direct spending generated per square foot of privately operated City event facilities	457.39	439.93	454.72	458.56	458.56
203	# of hotel room nights generated by Convention and Visitors Bureau	384,098	393,524	408,104	376,250	376,250
<b>MAPS - MAPS 3</b>						
204	 % of MAPS 3 projects completed	N/A	N/A	0%	N/A	N/A
205	 % of residents who are satisfied with the Quality of Life in the City	73%	64%	63%	80%	80%
206	% of MAPS 3 construction contracts awarded at or below budget	N/A	N/A	100%	100%	N/A
207	% of original \$777 million anticipated sales tax collected	N/A	N/A	103.35%	100.00%	N/A
<b>Policy and Executive Leadership - City Manager's Office</b>						
208	 % of Citizens surveyed who are satisfied the City is heading in the right direction	80%	70%	67%	85%	85%



# City Manager's Office

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Policy and Executive Leadership - City Manager's Office</b>					
209  % of citizens surveyed who are satisfied with City services	67%	57%	57%	75%	75%
210 % of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	87%	87%	87%	89%	89%
211 % of management accepted City Auditor audit recommendations implemented within the specified time	N/A	74%	73%	75%	75%
212 % of Strategic Results identified in LFR Strategic Business Plans achieved	52%	52%	52%	75%	75%
213 # of City Manager reports provided	174	169	145	112	112
214 # of Council agenda items approved	3,898	4,001	3,771	3,751	3,751
<b>Policy and Executive Leadership - Legislative</b>					
215  % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	80%	83%	75%	71%	71%
216 % of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	83%	83%	83%	89%	89%
217 # of legislative contacts	245	158	219	125	125
218 # of legislative issues accomplished	4	5	6	5	5
219 # of legislative status reports and briefings provided	32	36	65	30	30
<b>Policy and Executive Leadership - Office of City Council</b>					
220  % of citizens surveyed who are satisfied the City is heading in the right direction	80%	70%	67%	85%	85%
221  % of City Council who are satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals	100%	N/A	N/A	89%	89%
222 # of events, education sessions and programs facilitated	15	19	14	20	20
<b>Policy and Executive Leadership - Mayor's Office</b>					
223  % of citizens surveyed who are satisfied with City services	67%	57%	57%	75%	75%



# City Manager's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Policy and Executive Leadership - Mayor's Office</b>						
224	% of Citizens surveyed who are satisfied the City is heading in the right direction	80%	70%	67%	85%	85%
225	# of written information responses provided	34,800	34,800	34,800	30,000	30,000
<b>Public Information and Marketing - Employee Communication</b>						
226	# of employee events held	N/A	4	6	4	4
227	# of employee special communication projects managed	N/A	53	15	11	11
228	# of employee training workshops held	N/A	11	10	15	11
229	# of employees recognized	998	1,090	252	1,000	130
230	# of InsideOKC updates	N/A	91	202	84	190
231	# of News To Know produced	N/A	37	37	37	45
<b>Public Information and Marketing - Print Shop</b>						
232	 % of employees who report being satisfied with print shop services	93%	97%	97%	95%	97%
233	% of print jobs completed by the due date	N/A	100%	100%	96%	99%
234	# of impressions produced	6,305,986	4,514,116	6,104,855	6,000,000	6,100,000
235	# of US mail pieces stamped	405,900	372,318	385,039	375,000	375,000
<b>Public Information and Marketing - Public Information</b>						
236	 % of citizens who are satisfied with the availability of information about City programs and services	64%	59%	58%	68%	60%
237	 % of service requests acted upon within 10 working days	96%	96%	96%	96%	96%
238	# of media contacts provided	685	591	683	600	600
239	# of new video segments produced	127	135	64	50	85
240	# of social media interactions	1,912	2,511	2,940	2,100	2,400
241	# of special event permits processed	517	485	477	525	525
242	# of web pages updated	2,484	2,919	1,882	2,500	1,800



# Development Services

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Code Enforcement/Construction Inspection Priorities

*The growing demand and continued expansion of code enforcement and construction inspection programs, if not addressed, will have a negative impact on customer and citizen satisfaction.*

### Strategies to address the Long-Term Issue

- *The Code Enforcement Line of Business will monitor its inspection assignment priorities to ensure a timely response and proactive service delivery targets are met.*
- *The code enforcement and construction inspection programs will pursue new technologies to improve efficiencies.*

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

*By 2022, Development Services will provide effective code enforcement services as evidenced by maintaining at least 50% citizen satisfaction with Code Enforcement.*

243	% of citizens satisfied with code enforcement	37%	38%	38%	37%	39%
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## Long-Term Issue - Live Release Rate

*The demand for an improved animal live release rate without an increased commitment of community resources and community participation will result in higher euthanasia rates and lower citizen satisfaction.*

### Strategies to address the Long-Term Issue

- *The Animal Welfare Line of Business will continue to coordinate with partner agencies to promote programs and internal services that improve the live release rate of shelter pets and increase pet adoptions and placements.*

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

*By 2022, Animal Welfare will provide improved services and coordination as evidenced by achieving at least an 80% live release rate of shelter pets.*

244	% of live releases	73%	70%	79%	75%	80%
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# Development Services

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Development Application Review

*The increasing complexity of development, if not adequately addressed, will cause increased costs and time delays in the development application review process and reduced customer satisfaction.*

### Strategies to address the Long-Term Issue

- *The Subdivision and Zoning Line of Business will utilize the Accela automated development process tracking system to decrease processing and review time for development applications.*

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

*By 2022, Development Services customers will experience a more timely and efficient development review process as evidenced by:*

- *At least 90% of applicants proposing a new preliminary plat will receive a development application decision within 60 days of submission.*
- *At least 90% of applicants will receive a rezoning development application decision within 120 days of application submission.*

245	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	97%	100%	100%	95%	98%
246	% of applicants that receive a rezoning development application decision within 120 days of application submission	98%	100%	100%	95%	98%

## Long-Term Issue - Development Process Coordination

*Lack of inter and intra-departmental coordination in the development process impacted by the inability to implement and maintain technology in a timely manner will continue to cause delays in processing development applications and the issuance of construction permits, licenses, and certificates of occupancy.*

### Strategies to address the Long-Term Issue

- *The Development Services Department will utilize Accela and monthly Construction Inspection reports to track and review response data to identify opportunities for greater efficiency in plan review, permit issuance, and inspections.*
- *The Development Center Line of Business will pursue new technologies to improve efficiencies.*

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

*By 2022, the Development Services department will improve the timeliness of reviews and inspections, and customer service, as follows:*

- *Complete 90% of initial review of commercial new construction plans within 15 working days of submission.*
- *Complete 90% of initial review of commercial remodel plans within ten working days of submission.*
- *Complete 95% of construction inspections within one working day of request.*
- *At least 70% of phone calls will be answered within 4 minutes.*

247	% of commercial new construction plans initial code review completed within 15 working days	94%	47%	64%	90%	90%
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# Development Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Development Process Coordination</b>						
248	% of commercial remodel construction plans initial code review completed within 10 working days	95%	25%	56%	90%	90%
249	% of single family residential new construction plans reviewed within one working day of submission	100%	100%	100%	100%	100%
250	% of phone calls answered within four minutes	N/A	N/A	29%	70%	70%

## Long-Term Issue - Animal Control Services

The growing demand for animal control services and programs to help citizens be responsible pet owners, if not addressed, will result in, increased response times, an inability to respond to requests for service, lower citizen satisfaction, and continued challenges with animal control issues in the community.

### Strategies to address the Long-Term Issue

- The Animal Welfare Line of Business will utilize proactive programs, public education and information services, and coordinate with partner agencies to decrease the amount of animal control calls received.
- Animal Welfare Line of Business will pursue new technologies to improve efficiencies.

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

By 2022, in order to provide quality services to our customers Animal Welfare will:

- Provide an initial response to services requested within two business hours for Priority one calls 90% of the time

251	% of Animal Welfare Priority one calls receiving initial response within two business hours	N/A	N/A	26%	52%	52%
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## Administrative - Executive Leadership

252	 % of key measures achieved	47%	60%	69%	75%	75%
253	% of full-time equivalent (FTE) employees without an on the job (OJI) in the current fiscal year	87%	89%	93%	100%	95%
254	% of performance evaluations completed by the review date	61%	79%	73%	95%	95%
255	% of terminations submitted to the Personnel Department within three days of the termination date	74%	100%	90%	95%	95%
256	# of full-time employees supported	201	189	171	182	192
257	Dollar amount of operating expenditures managed	18,343,546	18,808,878	16,666,156	17,398,920	19,182,093



# Development Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Animal Welfare - Animal Control</b>						
258	 % of Animal Welfare Calls responded to within specified time frames	N/A	N/A	26%	56%	56%
259	% of Animal Welfare Priority one calls receiving initial response within two business hours	N/A	N/A	26%	52%	52%
260	% of Animal Welfare Priority three calls receiving initial response by the next business day	N/A	N/A	19%	45%	45%
261	% of Animal Welfare Priority two calls receiving initial response within the same business day	N/A	N/A	40%	70%	70%
262	# of Animal Welfare service call responses provided	23,923	16,695	12,769	20,000	20,000
263	# of cruelty cases worked	1,793	2,530	2,301	2,500	2,500
264	# of dangerous animal cases worked	98	91	77	80	80
265	 # of menacing animal cases worked	N/A	N/A	10	6	6
266	# of animal welfare service calls received	21,237	22,509	23,050	24,000	24,000
267	Expenditure per animal welfare service call provided	N/A	61.21	58.23	60.31	62.61
<b>Animal Welfare - Animal Shelter</b>						
268	 % of live releases	73%	70%	79%	75%	80%
269	# of live animals sheltered	24,129	22,825	21,821	24,000	22,000
270	# of live releases	17,551	16,051	17,198	18,000	17,600
271	# of animal intakes logged	26,241	24,554	23,437	26,000	24,500
<b>Animal Welfare - Community Outreach</b>						
272	 % of requested spay/neuter provided	N/A	78%	76%	79%	80%
273	# of animal adoptions resulting from an outreach event	670	1,249	1,771	1,000	1,000
274	# of animals in foster care	5,417	2,584	3,603	3,000	3,000
275	# of community cats transferred	843	258	1,456	200	1,500
276	# of pet food bank customers served	1,000	1,123	1,126	1,100	1,100
277	# of public spay/neuter performed	4,788	4,174	4,639	4,750	4,800



# Development Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Animal Welfare - Community Outreach</b>						
278	# of volunteer hours	12,991	18,056	59,442	50,000	50,000
279	# of public spay/neuter requested	N/A	5,330	6,080	6,000	6,000
<b>Animal Welfare - Veterinary Services</b>						
280	 % of animals spayed/neutered	22%	19%	23%	21%	23%
281	% of live animals logged treated for illness or injury	13%	18%	20%	17%	18%
282	 # of animals receiving microchips	N/A	N/A	5,821	N/A	8,000
283	# of animals spayed/neutered	5,249	4,430	5,056	5,000	5,000
284	# of animals treated for illness or injury	3,254	4,003	4,311	4,000	4,000
285	# of euthanasias performed	6,188	6,141	4,246	6,000	4,400
286	# of live animals logged	24,273	22,826	21,821	24,000	22,000
<b>Code Enforcement - Abandoned Buildings</b>						
287	  % of property maintenance violations resolved voluntarily	N/A	71%	65%	70%	75%
288	% of abandoned buildings/property maintenance complaint initial inspections completed within four days	N/A	83%	84%	85%	85%
289	Average number of property maintenance inspections per violation	N/A	N/A	0.94	N/A	6.00
290	# of abandoned buildings where maintenance violations are resolved	N/A	89	109	100	100
291	# of abandoned property notices issued	N/A	364	362	400	400
292	# of proactive property maintenance notices issued	N/A	3,669	3,076	3,000	3,000
293	# of properties declared abandoned by City Council	N/A	253	244	300	200
294	# of property maintenance notices issued	N/A	4,396	3,543	4,000	3,460
295	# of property maintenance complaints received	N/A	4,977	4,008	4,200	4,200
<b>Code Enforcement - Code Inspections</b>						
296	 % of designated proactive area properties inspected at least once per month	90%	91%	89%	90%	90%



# Development Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Code Enforcement - Code Inspections</b>						
297	 % of total complaint-based inspections (non-abandoned building/property maintenance) completed within four days	84%	81%	78%	80%	82%
298	# of complaint-based inspections (non-abandoned building/property maintenance) completed within four days	47,358	42,304	34,646	45,600	36,000
299	# of proactive properties inspected monthly	49,404	50,035	49,072	49,405	49,405
300	# of code complaints (non-abandoned building/property maintenance) received	56,285	52,127	44,289	57,000	43,900
301	# of properties in pro-active inspection areas	54,892	54,892	54,892	54,892	54,892
<b>Code Enforcement - Nuisance Abatement</b>						
302	  % of code violations resolved voluntarily	61%	57%	61%	60%	60%
303	% of citizens satisfied with code enforcement	37%	38%	38%	37%	39%
304	% of weeds/grass and junk/debris complaints abated within 45 days from date of complaint	N/A	N/A	N/A	N/A	80%
305	Average # of days from official notification to contractor order issued for weeds/grass and junk/debris complaints	N/A	N/A	23.04	N/A	26.00
306	# of abatement actions completed	13,014	11,780	7,374	13,000	10,000
307	# of abatement notices issued	13,892	13,601	8,291	15,500	12,000
308	# of violations identified and parking citations issued.	33,630	29,013	22,289	32,500	25,000
<b>Development Center - Construction Inspections</b>						
309	 % of construction related inspections completed within one working day of request	97%	89%	89%	92%	92%
310	% of quality control reviews that do not require correction	77%	73%	83%	70%	70%
311	# of construction related inspections completed	104,737	101,039	104,054	105,000	105,000
312	# of oil and gas inspections completed	N/A	N/A	1,073	1,200	1,200
313	# of quality control reviews completed	258	426	889	350	450



# Development Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Development Center - Permits and Licensing</b>						
314	 % of construction related permits issued within one working day of request	100%	109%	100%	100%	100%
315	% of phone calls answered within four minutes	N/A	N/A	29%	70%	70%
316	# of construction permits issued	54,584	52,805	53,290	60,000	60,000
317	# of licenses and residential sale permits issued	27,072	25,040	24,912	26,000	26,000
318	# of walk in customers assisted	N/A	N/A	22,076	18,000	18,000
<b>Development Center - Plan Review</b>						
319	 % of commercial new construction plans initial code review completed within 15 working days	94%	47%	64%	90%	90%
320	 % of commercial remodel construction plans initial code review completed within 10 working days	95%	25%	56%	90%	90%
321	% of commercial permits issued within three months	68%	69%	70%	69%	69%
322	% of development community surveyed responding as satisfied with the plan review process	74%	58%	51%	75%	75%
323	% of single family residential new construction plans reviewed within one working day of submission	100%	100%	100%	100%	100%
324	Average # of working days in permit process for City permit review	6.97	11.51	11.74	11.00	11.00
325	Average # of working days in permit process for developer response	52.68	50.29	49.06	52.00	49.50
326	# of commercial new construction plans reviewed	1,226	1,196	1,131	1,250	1,150
327	# of commercial remodel construction plans reviewed	902	1,132	905	1,000	1,000
328	# of oil and gas applications reviewed	N/A	N/A	34	60	60
329	# of one and two family residential new construction plans reviewed	3,165	2,861	2,883	2,900	2,900



# Development Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Subdivision and Zoning - Subdivision and Zoning</b>						
330	 % of applicants that receive a rezoning development application decision within 120 days of application submission	98%	100%	100%	95%	98%
331	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	97%	100%	100%	95%	98%
332	Average # of days for applicants proposing a new subdivision to receive a development application decision	0	51	48	45	48
333	# of zoning and subdivision applications processed	436	331	315	350	350



# Finance

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Financial Management and Information

*Increasing customer needs for information, financial management services and higher levels of accountability and transparency if not addressed may result in increased costs, reduced city services, difficulty in maintaining compliance with laws and regulations, lost revenue, and reduced credibility with customers and stakeholders.*

### Strategies to address the Long-Term Issue

- Provide more proactive communication, such as newsletters and training.
- Work with customers in departments to identify their financial information and service needs and develop the resources and services identified.
- Clarify and improve financial policies and ensure they are easily accessible and effectively communicated to departments.
- Refine and maximize use of technology to streamline processes for staff and customers.
- Focus on staff development and morale through succession planning and internal training.

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

*Annually, 93% of customers will report they are satisfied with the financial services received to manage operations.*

334	% of customers reporting they are satisfied with the financial services received to manage their operations	83%	89%	91%	90%	90%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

*Annually, 93% of customers will report they are satisfied with financial information and reports.*

335	% of customers reporting they are satisfied with financial information and reports	85%	94%	93%	90%	90%
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# Finance

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
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## Long-Term Issue - Sustainable Financial Model

Increasing costs, limited revenue raising flexibility, growing future liabilities, and higher demands for City services if not addressed will result in increased use of debt, increasingly unsustainable levels of service, and a focus on immediate needs at the expense of long-term goals.

### Strategies to address the Long-Term Issue

- Contributions for the Employee Retirement System will be budgeted at the Actuarial Determined Contribution (ADC) rate.
- Develop a funding plan for maintenance, operating, and capital replacement of MAPS and bond projects.
- Develop a funding plan for public safety and transit fleet replacement.
- Continue funding and cost management to address the long-term liability of retiree health insurance (OPEB).
- Prepare and manage the General Fund budget to maintain appropriate reserve levels and control personnel cost levels.
- Pursue legislative changes to expand the sales tax base, provide revenue diversification and use of property tax for pay-as-you go capital funding.

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

The City will maintain the ratings on G.O. bonds at the highest level.

336	 General Obligation Bond Ratings	AAA / Aaa				
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### Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, personnel related costs will remain at or below 70% of total operating costs.

337	% of total operating expenses for payroll expenses	68.01%	70.01%	70.25%	67.00%	70.00%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, General Fund unbudgeted reserves will be maintained in the range of 12-20% of General Fund budget.

338	 % of general fund budget maintained in unbudgeted reserve	14.80%	16.18%	24.42%	15.00%	20.00%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, long-term liabilities will be funded at the following levels:

- 100% for Employee Retirement System (ERS)
- 20% for retiree health insurance, also known as Other Post Employment Benefits (OPEB)

339	% of Employee Retirement System (ERS) liability funded	105%	105%	105%	100%	100%
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340	% of Other Post Employment Benefits (OPEB) liability funded	7.17%	8.93%	8.58%	9.00%	9.00%
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# Finance

## Long-Term Issue - Sustainable Financial Model

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

By 2020, property insurance reserves will be funded at two times the deductible.

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
341	# of deductibles funded by property insurance reserves	N/A	1.77	1.74	2.00	2.00

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

By 2020, the percentage of General Fund revenue from sales tax will be below 50% due to greater diversification of revenue sources.

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
342	Ⓢ % of General Fund revenue from Sales Tax	N/A	53%	54%	52%	56%

## Long-Term Issue - Safety

A continued need to promote a workplace safety culture within the City, if not addressed, will result in a high risk of employee injuries and reduced resources available to provide City services.

### Strategies to address the Long-Term Issue

- Continue to provide useful and accurate Workers' Compensation and On the Job Injury (OJI) reports to Departments and assist in analyzing their workplace injury experience.
- Provide safety consultation services to Departments.
- Train managers in the essential elements of an Occupational Safety Program.
- Coordinate safety training for all City employees, employing both internal and external resources.
- Maintain a City-wide Safety Advisory Committee to make recommendations for improving the City's safety culture.
- Continue proactive claims management services.
- Implement a safety recognition program.
- Implement a city-wide return to work program.
- Ensure every department has an injury/illness prevention plan.

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

By 2020, a culture of safety will be reflected by:

- Workers' Compensation claims costs will be less than \$25 per \$1,000 of payroll expense.
- The City injury rate will be at or below 7 injuries per 100 employees.
- 100% of employees will receive quarterly safety training.

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
343	\$ per \$1,000 of payroll expense for Workers Compensation claim costs	31.96	26.68	25.20	26.86	26.86



# Finance

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Safety</b>						
344	# of injuries per 100 employees	9.19	9.09	9.18	8.00	8.00
345	% of employees that receive quarterly safety training	N/A	N/A	N/A	100%	100%
<b>Administrative - Executive Leadership</b>						
346	 % of key measures achieved	62%	65%	78%	75%	75%
347	% of customers reporting they are satisfied with financial information and reports	85%	94%	93%	90%	90%
348	% of customers reporting they are satisfied with the financial services received to manage their operations	83%	89%	91%	90%	90%
349	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	91%	94%	100%	96%
350	% of performance evaluations completed by the review date	81%	87%	73%	95%	95%
351	% of terminations submitted to the Personnel Department within 3 days of the termination date	60%	83%	100%	95%	95%
352	# of full-time employees supported	90	85	78	82	85
353	Dollar amount of operating expenditures managed	25,888,235	22,030,179	15,237,055	23,361,923	23,676,442
<b>Accounting and Financial Reporting - Accounting Systems</b>						
354	 % of accounting system support requests resolved within 3 working days	94.99%	93.35%	96.24%	88.61%	93.33%
355	% of total capital assets that are in balance	93.75%	96.53%	93.98%	97.22%	97.22%
356	# of accounting system support requests resolved	2,322	2,155	1,907	1,800	1,725
357	# of accounting system support requests received	2,395	2,181	1,914	1,896	1,800
<b>Accounting and Financial Reporting - Financial Reporting</b>						
358	 % of financial reports issued on time	90.31%	93.14%	95.00%	83.33%	83.33%
359	% of bank reconciliations completed on time	99.82%	100.00%	97.75%	100.00%	100.00%
360	% of customers who report they are satisfied with the financial information available to make decisions	79%	79%	81%	85%	85%



# Finance

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Accounting and Financial Reporting - Financial Reporting</b>						
361	# of bank reconciliations completed	2,195	1,981	1,999	2,076	2,076
362	# of financial reports issued	289	285	228	240	240
<b>Accounting and Financial Reporting - Payroll</b>						
363	 % of employee payments processed accurately and on time	100%	100%	100%	100%	100%
364	% of payroll-related vendor payments processed accurately and on time	100%	100%	100%	100%	100%
365	# of employee payments processed	149,447	151,021	143,781	147,670	147,670
366	# of payroll adjustments prepared	N/A	504	587	260	260
367	# of payroll-related vendor payments processed	4,020	4,226	3,612	4,094	4,094
<b>Financial Planning and Management - Debt Management</b>						
368	  General Obligation Bond Ratings	AAA / Aaa				
369	Debt per capita	2,336	2,643	2,643	2,600	2,600
370	# of bond issues outstanding	39	39	42	41	41
371	\$ of debt outstanding	1,497,674,863	1,727,106,917	1,727,106,917	1,730,000,000	1,730,000,000
<b>Financial Planning and Management - Energy Management</b>						
372	% change in energy consumption from previous fiscal year	-27%	21%	-2%	0%	0%
373	 Total energy usage for City operations (MMBTU)	1,340,033	1,614,878	1,580,925	1,464,472	1,464,472
374	# of energy efficiency projects completed	1	1	0	3	3
375	# of energy efficiency projects in progress	2	1	1	2	2
376	# of utility accounts (meters) managed	2,061	2,473	2,395	2,158	2,158
377	# of utility bills processed	15,671	13,789	15,159	15,993	15,993
<b>Financial Planning and Management - Management and Budget</b>						
378	 % of customers who report they are satisfied with the budget services and information provided to manage operations	93%	90%	92%	90%	90%
379	% of Employee Retirement System (ERS) liability funded	105%	105%	105%	100%	100%



# Finance

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Financial Planning and Management - Management and Budget</b>						
380	Ⓢ % of general fund budget maintained in unbudgeted reserve	14.80%	16.18%	24.42%	15.00%	20.00%
381	Ⓢ % of General Fund revenue from Sales Tax	N/A	53%	54%	52%	56%
382	% of Other Post Employment Benefits (OPEB) liability funded	7.17%	8.93%	8.58%	9.00%	9.00%
383	% of total operating expenses for payroll expenses	68.01%	70.01%	70.25%	67.00%	70.00%
384	City budget dollars managed	1,248,141,657	1,263,833,605	1,377,386,318	1,250,000,000	1,250,000,000
385	City budget dollars requested	1,288,767,902	1,295,728,459	1,384,849,806	1,255,000,000	1,255,000,000
<b>Financial Planning and Management - Performance Management</b>						
386	👤🔑 % of citizens satisfied with City services	67%	57%	57%	71%	71%
387	% of data entered on time	75%	78%	74%	95%	95%
388	# of measures managed	2,744	2,959	2,916	2,900	2,900
389	# of performance data certifications performed	0	71	N/A	80	80
<b>Purchasing and Payment Processing - Payment Processing</b>						
390	🔑 % of vendor payments made in 30 calendar days or less from invoice date	89%	91%	92%	91%	91%
391	# of vendor payments processed	104,386	90,911	90,172	90,911	90,911
392	\$ expenditure per vendor payment processed	N/A	8.06	9.02	8.15	8.78
<b>Purchasing and Payment Processing - Purchasing</b>						
393	🔑 % of requisitions approved within four (4) hours	55%	95%	96%	98%	98%
394	% of purchase orders encumbered after invoice date	14%	14%	15%	10%	10%
395	% of purchases under \$5,000 made with the purchasing card	N/A	88%	90%	90%	90%
396	% of purchasing contracts approved on time	90%	98%	96%	95%	95%
397	# of employees trained	380	307	298	300	300
398	# of purchasing contracts approved	633	654	623	654	654



# Finance

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Revenue Management - Revenue Enforcement</b>						
399	\$ of delinquent revenue collected per revenue enforcement activity completed (12 month rolling average)	1,286	1,177	1,515	1,700	1,700
400	\$ of independent audit revenue per \$ of independent audit expense	9	3	1	4	4
401	 \$ of delinquent and noncompliant revenues collected	790,708	772,827	663,708	900,000	900,000
<b>Revenue Management - Treasury</b>						
402	 % of portfolio yield compared to the 0-3 year US Treasury Index benchmark	100%	102%	98%	100%	100%
403	% of City and Trust revenue recorded through Treasury within 2 business days	84.22%	88.65%	92.62%	82.00%	82.00%
404	% of customers who are satisfied with banking services provided by the Treasury division	85%	89%	94%	84%	84%
405	# of assessment district invoices issued	3,579	3,101	2,955	3,500	3,500
406	\$ of City and Trust revenue recorded by Treasury	1,140,660,991	1,149,412,628	1,242,289,495	1,140,000,000	1,140,000,000
<b>Risk Management - Insurance</b>						
407	 % of property losses per premium paid	0.00%	0.00%	0.00%	0.00%	0.00%
408	# of deductibles funded by property insurance reserves	N/A	1.77	1.74	2.00	2.00
409	\$ amount of property claim losses	N/A	391,200	918,660	400,000	400,000
410	Total value of City property insured (total insured value-TIV)	2,824,944,304	3,371,694,034	3,418,342,024	3,400,000,000	3,400,000,000
<b>Risk Management - Workers' Compensation and Workplace Safety</b>						
411	 Estimated Cost per Claim	6,094.46	7,099.00	5,960.39	6,911.76	6,911.76
412	# of injuries per 100 employees	9.19	9.09	9.18	8.00	8.00
413	\$ per \$1,000 of payroll expense for Workers Compensation claim costs	31.96	26.68	25.20	26.86	26.86
414	% of employees that receive quarterly safety training	N/A	N/A	N/A	100%	100%
415	# of work days lost due to OJI	9,543	11,850	11,504	9,500	9,500



# Finance

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Risk Management - Workers' Compensation and Workplace Safety</b>						
416	\$ Total expense for workers' compensation	13,284,073.13	12,256,494.66	12,868,953.32	13,150,000.00	13,150,000.00
417	# of employees that receive quarterly safety training	N/A	N/A	N/A	4,644	4,644
418	# of OJI claims filed	618	620	590	680	680
419	\$ of administrative expenditure per closed OJI claim	2,030.32	2,012.31	2,845.30	2,400.00	2,400.00



# Fire

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Life Safety – Property Loss

*The lack of awareness and application of personal safety and health measures by residents, if not addressed, will result in fire fatalities, illness, injuries and property loss.*

### Strategies to address the Long-Term Issue

- Conduct non-emergency community activities where a safety survey, home smoke alarm, safety messages or drills are provided.
- Increase improved life safety knowledge through safety education sessions.
- Distribute long life smoke alarms in targeted high fire risk areas.
- Provide online pre-inspection checklists and provide regular inspections.
- Provide CPR training to Oklahoma City employees.
- ☑ Community Paramedicine Committee to research and develop strategies to meet community healthcare needs.

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

*Annually, the structure fire fatality rate in Oklahoma City will be at or below the national average (1.05 per 100,000 residents based on the latest available data from NFPA).*

420	Structure fire fatalities per 100,000 residents	1.56	0.92	3.21	1.03	1.03
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### Strategic Result(s) to measure annual progress on Long-Term Issue

*Annually, Oklahoma City will achieve a cardiac arrest resuscitation rate of 33%.*

421	% of cardiac arrest responses where return of spontaneous circulation is achieved	N/A	N/A	38%	27%	N/A
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### Strategic Result(s) to measure annual progress on Long-Term Issue

*Annually, the community of Oklahoma City will benefit from comprehensive fire and life safety and prevention education, as evidenced by:*

- 100% of elementary public schools in Oklahoma City limits receiving second grade fire safety presentations per year.
- 50,000 non-emergency public safety education activities involving the community of Oklahoma City.

422	% of elementary public schools in Oklahoma City limits receiving second grade fire safety presentations per year	98%	100%	93%	100%	100%
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423	# of Fire Department non-emergency public safety activities	N/A	34,931	37,393	50,000	50,000
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# Fire

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Increased Service Demand

Population growth, development, and changing demographics, coupled with an increasing role in EMS delivery, will lead to a growing demand on fire department services and resources, if not addressed, will result in:

- Increased response times leading to property loss
- Deterioration of patient condition
- Increasing delays in delivering other services

### Strategies to address the Long-Term Issue

- Complete upgrade of all Engine Companies to Advanced Life Support (ALS) as directed by the City Council.
- Concentrate recruitment and training efforts on increasing Oklahoma City Fire Department paramedics.
- Continue the planning and construction of new fire stations authorized as General Obligation Bond projects.
- Continue the implementation and training for enhanced communications and data systems.
- Continue integration with EMSA including the periodic analysis of the Medical Priority Dispatch System (MPDS) to ensure appropriate allocation of our EMS resources.
- Continue to work with local, state and federal organizations to assist and provide monitoring and detection for our citizens and responders at large venues and National security events.
- Collaborate with other City Departments to implement plans that are conducive for emergency responses to include faster routes and areas free of permanent obstructions.
- Collaborate with local educational institution, Medical Director, and transport agency to increase educational opportunities.

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

Annually, the residents of Oklahoma City, even anticipating growth in outlying areas, will receive emergency responses within 7 minutes 70% of the time in order to protect lives, assess and treat medical emergencies, and limit damage to property and the environment.

424		% of emergency incidents responded to within 7 minutes	65%	65%	65%	70%	70%
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# Fire

FY16 Actual      FY17 Actual      FY18 Actual      FY18 Target      FY19 Target

## Long-Term Issue - Aging Facilities and Fleet Replacement

A growing number of fire department facilities do not meet the needs of a modern fire service and the funding source for fleet replacement expires in 2021, if not addressed, will result in increased facility and fleet maintenance costs and a diversion of resources from direct services to the public.

### Strategies to address the Long-Term Issue

- Continue the planning and construction of new fire stations authorized as General Obligation Bond projects.
- Complete facility repairs funded by General Obligation Bonds and Fire Sales Tax Fund.
- Work with City leadership to identify a funding source for Fleet replacement.
- Use MA+ Engineering facility assessment to prioritize building improvements throughout the Fire Department and identify a funding source.

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

By 2021, 100% of annual fleet replacement needs will have an identified funding source.

425	% of annual fleet replacement needs with an identified funding source	N/A	N/A	0%	N/A	N/A
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2021, 100% of annual facility improvement needs will have an identified funding source.

426	% of annual facility improvement needs with an identified funding source	N/A	N/A	N/A	N/A	N/A
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## Administrative - Executive Leadership

427	 % of key measures achieved	13%	19%	18%	75%	75%
428	% of Fire Department applicants that are female and/or minority	32%	21%	36%	45%	45%
429	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	93%	91%	95%	96%	92%
430	% of performance evaluations completed by the review date	61%	92%	77%	100%	100%
431	% of terminations submitted to the Personnel Department within 3 days of the termination date	60%	96%	94%	95%	95%
432	# of full-time employees supported	1,008	997	982	990	1,029
433	Dollar amount of operating expenditures managed	131,805,193	126,215,913	131,474,884	136,950,418	146,609,751



# Fire

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Fire Prevention Services - Fire Investigations</b>						
434	 % of fire cases referred to the district attorney for prosecution of arson	35%	12%	10%	35%	35%
435	% of fire investigations resulting in a cause determination of accidental, incendiary, or natural	N/A	77%	65%	30%	30%
436	# of fire investigations conducted	116	313	229	126	126
437	# of juveniles referred to the Operation Safe Fire Program	21	24	12	50	50
438	# of fire investigations required	228	314	229	126	126
<b>Fire Prevention Services - Fire Prevention Inspection and Code Compliance</b>						
439	 % of fire protection system plan reviews completed within 7 business days of receipt	N/A	98%	88%	100%	100%
440	 % of intial new construction inspections completed within 2 business days of request	N/A	84%	98%	90%	90%
441	% of high risk commercial buisnesses inspected annually	N/A	0%	0%	10%	10%
442	# of requests for services completed (re-inspections, surveys, monthly permits, etc.)	42,512	45,961	60,842	53,494	53,494
<b>Fire Prevention Services - Public Safety Education Services</b>						
443	 % of elementary public schools in Oklahoma City limits receiving second grade fire safety presentations per year	98%	100%	93%	100%	100%
444	% of juveniles charged with fire related offense that have not attended Operation Fire Safe	100%	100%	100%	100%	99%
445	 # of Fire Department public safety education participants served	36,363	31,751	23,455	36,000	36,000
446	# of hours spent on Fire Department Public Safety requests for service	6,139	5,852	4,645	3,500	3,500
447	# of second grade students in the Oklahoma City limits educated in the fire safety trailer presentations	6,734	8,834	7,276	6,824	6,824
448	# of smoke alarms distributed to residents	3,047	3,229	6,511	2,500	2,500
449	# of Train the Trainer Health and Safety Sessions provided	N/A	121	83	150	150



# Fire

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Operational Services - Emergency Medical Services</b>						
450	 % of cardiac arrest responses where return of spontaneous circulation is achieved	N/A	N/A	38%	27%	N/A
451	 % of Fire Department Emergency Medical responses provided within 5 minutes or less from being dispatched to arrival	61%	61%	61%	70%	70%
452	% of Fire Department Emergency Medical responses provided with Advanced Life Support (ALS) staff and equipment	87%	86%	87%	85%	85%
453	% of Fire Department Emergency Medical responses where treatment is indicated and condition is improved or stabilized	100%	100%	100%	95%	95%
454	# of Fire Department Emergency Medical responses	51,953	52,041	52,924	54,490	55,579
455	# of Fire Department Emergency Medical responses where treatment is rendered	44,915	42,722	44,083	47,213	48,157
456	Number of cardiac arrest responses where return of spontaneous circulation is achieved	N/A	N/A	17	15	17
457	# of Fire Department Emergency Medical responses dispatched	60,777	60,474	61,788	63,647	64,919
<b>Operational Services - Fire Suppression Operations</b>						
458	 % of fire incident responses within 5 minutes or less from being dispatched	57%	56%	60%	70%	70%
459	 Structure fire fatalities per 100,000 residents	1.56	0.92	3.21	1.03	1.03
460	 % of emergency incidents responded to within 7 minutes	65%	65%	65%	70%	70%
461	% of structure fires contained to the room of origin	53%	63%	63%	65%	65%
462	 # of Fire Department non-emergency public safety activities	N/A	34,931	37,393	50,000	50,000
463	# of Fire Department daily training hours per Operations position	0.74	0.88	3.04	2.00	2.00
464	# of fire incident responses provided	2,824	2,909	2,926	3,100	3,100
465	# of people assisted by the Fire Department Community Service Liaison	1,149	1,283	1,661	700	3,000
466	# of special operations responses provided by the Fire Department	712	764	905	800	800



# Fire

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Support Services - Fire Dispatch</b>						
467	 % of Fire Call Taker incidents dispatched in 1 minute	76%	80%	83%	90%	90%
468	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	92%	96%	97%	90%	100%
469	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	65%	68%	66%	70%	70%
470	# of incidents dispatched to the Fire Department	73,697	73,219	75,089	75,600	78,400
471	# of 911 telephone calls received	17,095	17,051	17,006	19,524	17,600
<b>Support Services - Fire Maintenance</b>						
472	 % of Priority 1 facility work orders completed within 24 hours	N/A	N/A	90%	90%	N/A
473	 % of time Fire apparatus is available to respond except due to maintenance issues	93%	93%	92%	100%	100%
474	 % of total maintenance hours that are scheduled	85%	48%	65%	60%	60%
475	% of annual facility improvement needs with an identified funding source	N/A	N/A	N/A	N/A	N/A
476	% of annual fleet replacement needs with an identified funding source	N/A	N/A	0%	N/A	N/A
477	% of repairs outsourced	11%	9%	6%	15%	12%
478	# of fleet direct labor hours realized	N/A	6,249	6,495	8,000	8,000
479	# of Priority 1 facility work orders completed within 24 hours	N/A	N/A	142	144	144
480	# of Priority 1 Fire Department facility work orders completed	N/A	N/A	158	160	160



# General Services

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Maintenance of City Assets

The continued need for coordinated planning for the maintenance of City assets, if not addressed, will result in:

- Increased capital and operating cost.
- Delays in response times to maintenance requests.
- Unsafe facilities, leading to increased risk of injury or illness to citizens and city employees.
- Continued duplication of efforts.
- Missed opportunities to identify conservation initiatives.

### Strategies to address the Long-Term Issue

- Schedule elective repairs found during preventive maintenance inspections based on customer's priority of need.
- Assign staff to preventive maintenance work orders in a timely manner to promote completions by due date.
- Increase shop priority on equipment approaching promised return date.
- Assign staff to facility work orders in a timely manner and work closely with requesting agencies regarding material acquisition to complete services within designated completion time.
- Strive to provide exceptional customer service through SharePoint notification communication with customers as work requests / work orders are completed.
- Meet annually with Fleet Services' customer groups to discuss their issues and concerns.

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

By 2020, General Services' customer departments will benefit from having a coordinated building and equipment assets maintenance, repair and service plan as evidenced by:

- At least 60% of all vehicle/equipment work orders that are preventative maintenance.
- At least 88% of all preventive maintenance facility work orders will be completed when due in order to decrease capital costs and avoid costly unexpected repairs.

481	% of all vehicle/equipment work orders that are preventative maintenance	51%	51%	52%	60%	60%
482	% of preventive maintenance work orders completed on schedule	105%	100%	103%	95%	95%



# General Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Maintenance of City Assets</b>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2020, City departments will benefit from improved customer service as evidenced by:</i>						
<ul style="list-style-type: none"> <li>■ <i>At least 90% of vehicle repairs completed within the stated completion time.</i></li> <li>■ <i>At least 80% of unscheduled facility repair work orders completed on time.</i></li> <li>■ <i>At least 80% of customers surveyed will be satisfied with Building Management services.</i></li> <li>■ <i>At least 95% of customers surveyed will be satisfied with Fleet Services.</i></li> </ul>						
483	% of vehicle/equipment work orders completed by the stated completion time	94%	95%	95%	90%	90%
484	% of unscheduled facility repair work orders completed on time	60%	59%	54%	70%	70%
485	% of customers satisfied with Building Management	68%	69%	62%	65%	65%
486	% of customers satisfied with Fleet Services	N/A	90%	74%	95%	95%



# General Services

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Skilled Labor Shortage

The growing shortage of skilled laborers, if not addressed, will result in:

- Additional outsourcing at an increase in cost to customers.
- Diminished service levels to customers.
- Limited facility and fleet management service options.

### Strategies to address the Long-Term Issue

- Provide staff training and support to improve skills needed to complete facility repair requests.
- Work with vocational technology and educational institutions to find employees
- Work with the personnel department to establish apprenticeship programs within the skilled trades

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

By 2020 Oklahoma City Departments will benefit from a skilled General Services Department workforce, as evidenced by:

- 100% of vehicle mechanics with ASE Master Level Certification.
- Maintain Fleet Services staffing levels at 210 vehicle equivalents per mechanic (industry standard is 200 vehicle equivalents per mechanic).
- Maintain a minimum Building Maintenance staff ratio of 63,250 square feet per employee (industry standard is 55,000 square feet per maintenance staff employee).
- Less than 25% of vehicle repairs will be outsourced.

487	% of vehicle mechanics with ASE Master Level Certification	94%	100%	82%	100%	100%
488	# of vehicle equivalents per mechanic	N/A	277.69	320.17	242.88	210.00
489	Square footage maintained per Building Maintenance Employee	N/A	N/A	82,870	81,426	81,533
490	% of outsourced vehicle repairs	N/A	N/A	2%	25%	25%



# General Services

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Capital Repair and Replacement

The continued inadequate capital repair and replacement of the City's facilities and equipment assets, if not addressed, will result in:

- Increased demand for building and fleet maintenance services.
- Increased maintenance, operational and capital costs for the City.
- Negative public image of the City.
- Poor customer morale.
- Increased risk for injury for citizens and employees.
- Unscheduled service interruptions.

### Strategies to address the Long-Term Issue

- Provide a detailed estimate Facility and Fleet capital needs to the Finance Department annually.
- Meet annually with department and division heads to determine their vehicle/equipment replacement needs.
- Provide project development and estimating services, building assessments and reports and provide advice on facility issues.

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

By 2020, City decision makers will benefit from having expert advice and information needed to make fleet and facility decisions as evidenced by:

- 100% of department managers will say they received the information needed to make Fleet decisions.
- 100% of department managers will say they received the information needed to make Facility decisions.

491	% of department managers satisfied with information needed to make fleet decisions	N/A	N/A	13%	100%	100%
492	% of department managers that say they receive the information needed to make Facility decisions	N/A	N/A	100%	100%	N/A

## Administrative - Executive Leadership

493	 % of key measures achieved	68%	74%	58%	75%	75%
494	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
495	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	94%	94%	96%	94%	90%
496	% of performance evaluations completed by the review date	96%	91%	78%	95%	95%
497	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	88%	100%	100%	100%



# General Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Executive Leadership</b>						
498	# of ADA issues responded to within 5 working days	417	556	555	576	576
499	# of full-time employees supported	74	67	62	68	71
500	Dollar amount of operating expenditures managed	13,096,191	13,163,994	12,693,006	14,163,430	15,568,088
501	# of ADA compliance issues received and tracked	417	556	555	576	576
<b>Facility Asset Management - Aquatic and Recreational Facility Safety</b>						
502	 % of operating days aquatic facilities are available for use	100%	100%	99%	98%	98%
503	% of water quality tests passed	85%	79%	91%	81%	81%
504	# of aquatic facilities supported	22	23	23	23	23
505	# of aquatic facility installations/repairs completed	25	28	26	35	35
506	# of spray ground inspections	488	384	314	350	350
507	# of water quality tests performed by General Services	865	771	761	750	675
<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>						
508	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	81%	79%	78%	81%	81%
509	 % of work orders that are unscheduled	47%	39%	35%	50%	50%
510	% of customers satisfied with Building Management	68%	69%	62%	65%	65%
511	% of customers surveyed who express overall satisfaction with enhancements of their facilities	83%	76%	71%	81%	81%
512	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	56%	59%	59%	65%	65%
513	% of department managers that say they receive the information needed to make Facility decisions	N/A	N/A	100%	100%	N/A
514	% of facility repair requests received that are non-callbacks	99%	100%	99%	98%	98%
515	% of preventive maintenance work orders completed on schedule	105%	100%	103%	95%	95%
516	% of unscheduled facility repair work orders completed on time	60%	59%	54%	70%	70%



# General Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>						
517	Square footage maintained per Building Maintenance Employee	N/A	N/A	82,870	81,426	81,533
518	# of enhancements completed	29	45	58	40	40
519	# of preventive maintenance work orders completed	2,045	2,205	2,572	1,933	1,933
520	# of resource conservation measures completed	17	20	13	12	12
521	# of square feet of graffiti removed	N/A	N/A	9,767	12,000	N/A
522	# of unscheduled facility work orders completed	1,029	830	729	900	900
523	# of enhancements requested	44	61	95	40	40
524	# of preventive maintenance work orders scheduled for completion	1,952	2,206	2,506	1,949	1,949
525	# of unscheduled repair work orders requested	1,749	1,462	1,428	1,989	1,989
526	\$ expenditure per square foot of City facilities maintained	1.65	1.80	1.51	1.40	5.62
<b>Fleet Management - Fleet Refueling</b>						
527	 % of fueling transactions completed without assistance	100%	100%	100%	100%	100%
528	# of fueling transactions completed	121,545	124,043	124,617	123,000	123,000
529	# of gallons of fuel purchased	1,592,559	1,615,299	1,651,539	1,611,749	1,611,749
<b>Fleet Management - Fleet Services Support</b>						
530	 % of budgeted vehicle/equipment purchased	29%	23%	6%	100%	100%
531	 % of underutilized units in the general fleet	14%	17%	27%	15%	15%
532	% of customers satisfied with Fleet Services	N/A	90%	74%	95%	95%
533	% of department managers satisfied with information needed to make fleet decisions	N/A	N/A	13%	100%	100%
534	# of new vehicles/equipment issued	83	65	55	78	78
535	# of underutilized units	192	217	392	208	208
536	# of vehicles/equipment specifications provided	29	47	63	30	30
537	\$ amount of vehicles/equipment funded for replacement	N/A	N/A	3,915,000	3,915,000	4,100,000



# General Services

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Fleet Management - Fleet Services Support</b>						
538	\$ amount of vehicles/equipment identified for replacement	N/A	N/A	8,562,939	8,562,939	6,687,000
<b>Fleet Management - Vehicle and Equipment Maintenance</b>						
539	 % of vehicle/equipment available for use	N/A	N/A	91%	92%	92%
540	% of all vehicle/equipment work orders that are preventative maintenance	51%	51%	52%	60%	60%
541	% of outsourced vehicle repairs	N/A	N/A	2%	25%	25%
542	% of vehicle mechanics with ASE Master Level Certification	94%	100%	82%	100%	100%
543	% of vehicle/equipment work orders completed by the stated completion time	94%	95%	95%	90%	90%
544	% of vehicle/equipment work orders completed correctly without return for rework	100%	100%	99%	98%	98%
545	# of vehicle/equipment work orders completed	9,956	9,469	9,211	13,500	13,500
546	# of vehicles/equipment available for use	4,387	4,175	1,698	1,784	1,784
547	# of vehicle equivalents per mechanic	N/A	277.69	320.17	242.88	210.00
548	# of vehicles/equipment in the fleet	N/A	N/A	1,868	1,939	1,939



# Information Technology

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - System Security and Data Integrity

The increasing number and sophistication of security threats to the City's information technology systems, if not addressed, could result in:

- Loss of system integrity
- Loss of data confidentiality
- Decreased ability for the organization to provide services
- Financial instability
- Exposing employees and citizens to identity theft
- Erosion of citizen confidence
- Liability caused by data breach or interruption of service

### Strategies to address the Long-Term Issue

- The IT Department will utilize the Center for Internet Security CIS Critical Security Controls for Effective Cyber Defense (CIS Controls - [www.cisecurity.org](http://www.cisecurity.org)) to prioritize City security projects and operational efforts,
- Cyber security threats will be closely monitored in collaboration through active membership in the MS-ISAC (Multi State Information Sharing & Analysis Center - [msisac.cisecurity.org](http://msisac.cisecurity.org))
- The department will continue to conduct periodic vulnerability and penetration assessments and the results will drive the implementation of new security projects.
- The department will pro-actively conduct user security awareness training based on industry best practices.

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

Better than 90% success rate for user security awareness training through 2019.

549	% success rate for user security awareness training	N/A	97%	97%	90%	90%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

At least 95% of business system configurations will match the approved configuration security standard annually through 2019.

550	% of business system configurations that match the approved configuration security standard	N/A	94%	94%	97%	97%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, the City will reach or exceed 85% compliance with the recommended Critical Security Controls (CSC).

551	% compliance with the recommended Critical Security Controls (CSC)	N/A	90%	89%	85%	85%
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# Information Technology

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Growing Demand for Technology

The increasing backlog of projects and service requests for new and expanded technology, if not addressed, could result in:

- Excessive delay in technology projects impacting City department strategies
- Inability to provide new technology services in a timely manner
- Increased security vulnerability
- Customer dissatisfaction with overall technology implementation
- Decentralization of new technology implementation and support services
  - Decreased standardization of technology
  - Increased inefficiency in the organization
- Failure to comply with Federal and legal mandates
- Underutilization of technology investments

### Strategies to address the Long-Term Issue

- The Information Technology Department will annually conduct technology Business Alignment (BA) meetings with customer department stakeholders to validate organizational priorities with each department and align new project investments in cooperation with the City Manager and Assistant City Managers.
- The IT department will continue to balance staff resource allocations to most effectively meet new technology initiatives which provide an increased efficiency and improved quality of service from customer departments to citizens, while still meeting support expectations for existing systems.
- The IT department will continue to use project prioritization criteria to ensure that projects most important to City operations, efficiency, and quality of service to citizens are executed first.

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

At least 75% of all incidents will be resolved within four operational hours annually through 2019.

552	% of incidents resolved within four operational hours by the IT Department	81%	77%	70%	75%	75%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

At least 95% of IT Departmental Contacts survey respondents will report that the Information Technology Department effectively meets their technology service expectations annually through 2019.

553	% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meets their technology service expectations	96%	100%	100%	90%	90%
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# Information Technology

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Advanced Skill Sets

The increasing implementation of advanced technologies creates a growing gap between required and available skills to support and maintain these technologies, if not addressed, could result in:

- Increased security risks, including identity theft and data integrity
- Increased disruption to critical City services
- Underutilized technology investments
- Inability to sustain critical City systems
- Inability to recruit qualified technology staff

### Strategies to address the Long-Term Issue

- The Information Technology Department will continue to maximize training through the use of available resources.

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

At least 90% of critical or required IT staff training requests completed annually.

554	% of critical or required IT staff training requests completed annually	81%	N/A	100%	90%	90%
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## Administrative - Executive Leadership

555	 % of key measures achieved	76%	82%	64%	75%	75%
556	% of critical or required IT staff training requests completed annually	81%	N/A	100%	90%	90%
557	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	91%	91%	99%	91%	87%
558	% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meets their technology service expectations	96%	100%	100%	90%	90%
559	% of performance evaluations completed by the review date	45%	71%	56%	95%	95%
560	% of terminations submitted to the Personnel Department within 3 days of the termination date	80%	100%	100%	95%	95%
561	# of full-time employees supported	103	100	101	107	111
562	Dollar amount of operating expenditures managed	24,109,883	20,167,175	21,809,170	26,228,014	27,288,178



# Information Technology

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Customer Support - Customer Support</b>						
563	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	97%	97%	95%	95%	95%
564	% of incidents resolved within four operational hours by the IT Department	81%	77%	70%	75%	75%
565	# of IT Customer Support work requests completed	4,826	4,614	5,491	4,800	4,800
566	# of IT Customer Support work requests received	4,771	4,611	5,551	4,800	4,800
567	# of requested IT Customer Support projects in backlog	12	14	10	9	9
<b>Public Safety Support - Public Safety Applications Support</b>						
568	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Public Safety Applications Support Program	80%	78%	88%	95%	95%
569	% of public safety system incidents resolved within four operational hours by the Public Safety Applications Support program	67%	70%	50%	75%	75%
570	# of public safety system work requests completed	370	445	381	375	375
571	# of public safety system work requests received	405	449	413	370	370
572	# of requested Public Safety Application projects in backlog	6	9	14	12	12
<b>Public Safety Support - Public Safety Communications Support</b>						
573	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	100%	32%	98%	95%	95%
574	% of customers responding to an internal departmental survey who are satisfied with the response to critical Public Safety Communications Center (PSCC) work requests	100%	100%	100%	95%	95%
575	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	94%	95%	82%	88%	88%



# Information Technology

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Public Safety Support - Public Safety Communications Support</b>						
576	% of incidents resolved within four operational hours by the Public Safety Communications Support program	84%	90%	75%	75%	75%
577	# of non-Oklahoma City Police Department vehicles outfitted	118	134	55	96	96
578	# of Oklahoma City Police Department vehicles outfitted	115	202	162	225	225
579	# of Public Safety communication devices supported	7,344	8,152	8,381	7,500	7,500
580	# of Public Safety Communications Support work requests received	1,400	2,947	1,374	1,800	1,800
581	# of Public Safety Communications work requests completed	1,372	2,910	1,380	1,600	1,600
582	# of requested Public Safety Communications Support projects in backlog	8	8	15	5	5
583	\$ expenditure per Public Safety communication device supported	681.16	587.98	702.76	793.69	815.27
<b>Technology Applications Support - Departmental Systems</b>						
584	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Departmental Systems program	97%	98%	98%	95%	95%
585	% of incidents resolved within four operational hours by the IT Departmental Systems program	98%	97%	96%	75%	75%
586	# of Departmental Systems work requests completed	2,834	2,632	2,660	2,400	2,400
587	# of Departmental Systems service requests in backlog	N/A	158	141	120	120
588	# of Departmental Systems work requests received	2,881	2,689	2,575	2,400	2,400
589	# of requested Departmental Systems projects in backlog	26	26	21	10	10
<b>Technology Applications Support - Enterprise Business Application</b>						
590	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Enterprise Business Applications program	98%	94%	98%	95%	95%
591	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	96%	96%	98%	75%	75%



# Information Technology

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Technology Applications Support - Enterprise Business Application</b>						
592	# of Enterprise Business Applications work requests completed	2,021	2,132	2,122	2,040	2,040
593	# of Enterprise Business Applications service requests in backlog	N/A	95	87	75	75
594	# of Enterprise Business Applications work requests received	1,724	1,876	2,044	1,800	1,800
595	# of requested Enterprise Business Applications projects in backlog	25	34	26	16	16
<b>Technology Applications Support - Geographic Information Systems</b>						
596	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Geographic Information Systems program	98%	100%	91%	95%	95%
597	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	85%	82%	77%	75%	75%
598	# of Geographic Information System work requests completed	328	334	371	300	300
599	# of Geographic Information System service requests in backlog	N/A	53	61	30	30
600	# of Geographic Information System work requests received	337	352	381	360	360
601	# of requested Geographic Information System projects in backlog	42	25	25	25	25
<b>Technology Enhancements - Data Management</b>						
602	 % of incidents resolved within four operational hours by the Data Management program	68%	72%	56%	75%	75%
603	# of databases supported	388	427	370	300	300
604	# of IT Data Management program work requests completed	243	304	335	240	240
605	# of Data Management service requests in backlog	N/A	104	61	75	75
606	# of IT Data Management program work requests received	263	344	318	240	240
607	# of requested Data Management projects in backlog	70	61	57	24	24



# Information Technology

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Technology Enhancements - Development Services</b>						
608	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Development Services)	N/A	100%	100%	90%	90%
609	% of incidents resolved within four operational hours by the Development Services program	75%	84%	86%	75%	75%
610	# of custom IT applications supported	41	43	43	35	35
611	# of IT Development Services work requests completed	122	191	161	120	120
612	# of IT Development Services service requests in backlog	N/A	95	95	30	30
613	# of IT Development Services work requests received.	183	218	162	140	140
614	# of requested IT Development Services projects in backlog	46	42	34	20	20
<b>Technology Enhancements - Project Management</b>						
615	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Project Management)	100%	100%	100%	90%	90%
616	% of project sponsors surveyed who report that the business process efficiency or service quality has improved following project implementation	93%	100%	100%	90%	90%
617	% of recommended formal business analyses completed for new technology projects	N/A	50%	100%	100%	100%
618	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	100%	90%	90%
619	# of Project Management projects completed	11	11	12	10	10
620	# of requested Project Management projects in backlog	17	23	39	18	18
<b>Technology Infrastructure - Communications</b>						
621	 % of customers responding to the Work Request Feedback survey who report that they are satisfied with the overall quality of services delivered by the IT Communications program	98%	98%	98%	95%	95%



# Information Technology

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Technology Infrastructure - Communications</b>						
622	% of incidents resolved within four operational hours by the Communications program	62%	60%	50%	75%	75%
623	# of email accounts supported	5,397	5,420	5,454	5,500	5,500
624	# of IT Communication work requests completed	1,207	1,168	1,442	1,200	1,200
625	# of telephones lines supported	5,962	5,898	5,786	5,800	5,800
626	# of IT Communications program work requests received	1,274	1,171	1,407	1,250	1,250
627	# of requested Communications projects in backlog	17	16	8	15	15
628	\$ expenditure per telephone and email accounts supported	N/A	214.01	171.31	169.75	176.96
<b>Technology Infrastructure - Configuration Management</b>						
629	 % of client devices meeting current security configuration standards	92%	81%	84%	95%	95%
630	% of incidents resolved within four operational hours by Configuration Management program	41%	27%	28%	75%	75%
631	# of client devices managed	4,755	5,028	5,028	4,700	4,700
632	# of requested Configuration Management projects in backlog	7	11	4	7	7
633	\$ Expenditure per hardware device managed	343.93	267.05	N/A	330.17	330.17
<b>Technology Infrastructure - Network</b>						
634	 % of network devices meeting current security configuration standards	99%	86%	86%	95%	95%
635	% of incidents resolved within four operational hours by the Network program	59%	72%	47%	75%	75%
636	# of network connections supported	11,968	11,968	11,968	10,833	10,833
637	# of Network program work requests completed	673	469	510	600	600
638	# of Network program work requests received	671	499	540	400	400
639	# of requested Network program projects in backlog	20	26	36	25	25
640	\$ expenditure per network connection supported	150.18	135.88	137.74	176.56	174.06



# Information Technology

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Technology Infrastructure - Security</b>						
641	 % compliance with the recommended Critical Security Controls (CSC)	N/A	90%	89%	85%	85%
642	 % success rate for user security awareness training	N/A	97%	97%	90%	90%
643	% of access control devices operational	N/A	100%	100%	100%	100%
644	% of business system configurations that match the approved configuration security standard	N/A	94%	94%	97%	97%
645	% of CCTV cameras operational	93%	94%	98%	95%	95%
646	% of fire and/or intrusion alarm sites operational	N/A	100%	100%	100%	100%
647	% of incidents resolved within four operational hours by the Security program	63%	55%	51%	75%	75%
648	 # of security incidents that could result in compromised data or system integrity	2	3	5	1	1
649	# of Security Program work requests completed	3,775	4,346	5,166	3,500	3,500
650	# of access control devices supported	N/A	533	719	500	500
651	# of CCTV cameras managed	437	465	518	324	324
652	# of fire and/or intrusion alarm sites operational	N/A	63	63	63	63
653	# of fire and/or intrusion alarm sites supported	N/A	63	63	63	63
654	# of requested Security projects in backlog	62	30	14	35	35
655	# of Security Program work requests received	3,743	4,413	5,184	2,900	2,900
<b>Technology Infrastructure - Servers</b>						
656	 % of servers with the most current security patch installed	91%	91%	90%	95%	95%
657	% of incidents resolved within four operational hours by Servers program	57%	66%	55%	75%	75%
658	# of server work requests completed	276	287	1,400	300	300
659	# of servers supported	605	748	935	600	600
660	# of total server storage space managed (Terabytes)	1,821	2,546	3,141	1,550	1,550



# Information Technology

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Technology Infrastructure - Servers</b>						
661	# of requested Server projects in backlog	21	30	15	8	8
662	# of server work requests received	299	311	1,495	300	300



# Municipal Counselor's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Early Contact and Communication

*A continuing lack of early contact and communication by some City clients with the Municipal Counselor's Office concerning some City projects, if not adequately addressed, may result in:*

- *Delays in client projects and policy implementation*
- *Lack of direction and clarity for the client*
- *Duplication of efforts by legal staff causing delays on other client projects*
- *Increased liability exposure*
- *Diminished client satisfaction*

### Strategies to address the Long-Term Issue

- *The Municipal Counselor's Office will endeavor to contact clients on a monthly basis or more often, as necessary, in addition to the regular attorney-client communications on a routine basis.*

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

*The City and its Public Trusts will benefit from regular communication with Legal staff and from a workforce trained in areas of the law relevant to their work as evidenced by:*

- *At least 97% of Department Heads will be provided monthly communications to help identify legal issues relating to their work, annually through 2019*

663	% of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
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# Municipal Counselor's Office

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Faster Responses to Legal Issues

The growing demand for faster responses to complex legal issues involving new and amended laws, City economic development projects, new City programs, bond issues, open records requests and increasing litigation and labor union activity combined with limited resources, training and technology, if not adequately addressed, will result in:

- Delays in client projects and policy implementation
- Lack of direction and clarity for the client
- Duplication of efforts by legal staff causing delays on other client projects
- Increased liability exposure
- Diminished client satisfaction

### Strategies to address the Long-Term Issue

- A client survey is distributed each year for eight of the eleven programs in the Municipal Counselor's Office.

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

The City, its Public Trusts and their officers, appointees and employees will benefit from timely and effective legal service, as evidenced by:

- At least 90% of responding clients surveyed will be satisfied with the timeliness, effectiveness, and overall provision of legal services, annually through 2019

664	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	99%	99%	90%	90%
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## Administrative - Executive Leadership

665	 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
666	 % of key measures achieved	80%	80%	80%	75%	75%
667	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	98%	99%	98%	96%
668	% of performance evaluations completed by the review date	92%	71%	97%	95%	95%
669	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	99%	99%	90%	90%
670	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	100%	95%	95%
671	# of full-time employees supported	58	55	52	54	55
672	Dollar amount of operating expenditures managed	7,138,148	6,664,898	6,286,140	6,709,735	7,159,839



# Municipal Counselor's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Civil Litigation - Civil Litigation Legal Services</b>						
673	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100%	100%	100%	90%	90%
674	 # of legal services provided by Civil Litigation attorneys	58,757	64,386	60,377	38,000	38,000
675	\$ expenditure per Civil Litigation legal service provided	21.20	14.14	14.14	21.16	28.00
<b>Criminal Justice - Police and Courts Legal Services</b>						
676	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	100%	98%	351%	90%	90%
677	# of Police and Courts legal services provided	5,853	7,367	10,069	5,152	8,500
678	# of Police and Court legal services requested	5,853	7,367	10,069	5,152	8,500
679	\$ expenditure per Police and Courts legal service provided	16.33	5.80	4.07	8.29	4.95
<b>Criminal Justice - Prosecution Legal Services</b>						
680	 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	99%	99%	99%	98%	99%
681	# of cases not tried resolved by guilty or no contest plea	N/A	151,209	136,110	0	0
682	# of cases tried that result in guilty verdict	N/A	245	306	0	0
683	# of charges filed	N/A	162,713	144,241	N/A	0
684	# of charges reviewed	N/A	169,069	164,463	N/A	0
685	# of hours in court for docket appearances	1,322.07	1,279.67	1,375.00	1,400.00	1,400.00
686	# of prosecutions resolved	N/A	176,821	169,773	154,691	154,691
687	# of cases resolved without trial	N/A	176,561	169,414	N/A	0
688	# of cases tried	N/A	260	359	N/A	0
689	# of charges presented for review	N/A	169,069	164,463	N/A	0
690	\$ expenditure per prosecution resolved	10.98	9.92	9.86	11.45	11.46



# Municipal Counselor's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Labor and Employment Law - Labor Litigation Legal Services</b>						
691	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	100%	99%	99%	90%	90%
692	 # of Labor Litigation legal services provided	10,951	13,129	15,008	12,800	12,800
693	# of Labor Litigation legal services requested	12,050	13,129	15,004	12,800	12,800
694	\$ expenditure per Labor Litigation legal service provided	23.11	15.84	14.55	15.64	16.83
<b>Labor and Employment Law - Labor Relations Legal Services</b>						
695	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	100%	99%	99%	90%	90%
696	# of Labor Relations legal services provided	12,144	14,720	12,283	12,800	12,800
697	# of Labor Relations legal services requested	11,952	14,746	11,785	12,800	12,800
698	\$ expenditure per Labor Relations legal service provided	23.97	17.28	21.65	19.33	20.62
<b>Land Use and Economic Development - Economic Development Legal Services Program</b>						
699	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	93%	98%	98%	90%	90%
700	# of Economic Development legal services provided	14,685	15,655	14,501	11,000	11,000
701	# of Economic Development legal services requested	14,783	15,736	14,564	11,000	11,000
702	\$ expenditure per Economic Development legal service provided	26.93	22.50	24.83	32.79	32.50
<b>Land Use and Economic Development - Land Use Legal Services</b>						
703	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	100%	100%	100%	90%	90%
704	# of Land Use legal services provided	21,772	21,394	23,812	21,516	23,620
705	# of Land Use legal services requested	21,772	21,394	23,757	21,516	23,620
706	\$ expenditure per Land Use legal service provided	32.66	22.07	20.74	21.69	21.08



# Municipal Counselor's Office

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services</b>						
707	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	100%	100%	99%	90%	90%
708	# of Trust, Utilities and Finance legal services provided	41,748	35,635	33,968	35,854	33,925
709	# of Trusts, Utilities and Finance legal services requested	41,748	35,635	33,968	35,854	33,925
710	\$ expenditure per Trusts, Utilities and Finance legal service provided	14.66	13.42	14.36	12.40	13.61



# Municipal Court

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
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## Long-Term Issue - Skilled Workforce

The increasing difficulty to recruit, develop and retain an adequately compensated, skilled and well trained workforce due to reduction in workforce, technology changes and staff changes, if not adequately addressed, will result in:

- Delays in court transactions
- Dissatisfied court patrons
- Increased liability

### Strategies to address the Long-Term Issue

- Continue to work with the Personnel Department regarding employee recruitment.
- Develop a comprehensive court focused training program.
- Implement a succession plan

711	% of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	98%	99%	95%	95%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, 95% of court patrons will be satisfied with their court experience.  
 Annually, 98% of court cases audited will reflect that the Municipal Courts records management system was updated accurately.

712	% of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	97%	97%	98%	95%	95%
713	% of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	97%	97%	98%	95%	95%



# Municipal Court

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
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## Long-Term Issue - Technology Services

The increase in court patron expectations for court information and electronic services, combined with the reliance on automated systems, if not adequately addressed, will result in:

- Lost opportunities for increased efficiency
- Decreased levels of customer satisfaction with court services
- Disruption in court services and processes

### Strategies to address the Long-Term Issue

- Continue improving information systems to enable the Municipal Court to expand the services that it provides to court patrons.
- Continue working with the Information Technology Department and vendors to increase the number of electronic transactions.

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

By 2020, 60% of all court functions will be available online.

714	% of court functions available online	N/A	23%	29%	38%	38%
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## Long-Term Issue - Juvenile Service Resources

The increasing complexity of juvenile referrals combined with limited resources for juvenile services, if not adequately addressed, will result in:

- Increase in juvenile crime rates
- Increase in school drop-out rates
- Increase in substance abuse among juveniles
- Increase in probation workloads

### Strategies to address the Long-Term Issue

- Continue to identify juvenile referral sources.
- Explore additional funding resources to employ additional juvenile probation officers and/or case managers.

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

By 2020, 95% of the juvenile offenders referred to probation services will successfully complete probation within established period of time.

715	% of juvenile offenders successfully completing probation within established period of time	95%	95%	94%	94%	94%
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# Municipal Court

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
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## Long-Term Issue - Court Safety and Security

There is a heightened public expectation for secured court facilities, if not adequately addressed, will result in:

- Diminished customer perception of courts as a safe place to conduct business
- Increased fear for personal safety
- Increased risk of incidents resulting in personal injury to customers or employees

### Strategies to address the Long-Term Issue

- Continue monitoring and assessing the security needs of the Municipal Court to ensure the safety of customers and employees.
- Implement a Safety and Security Committee
- Monitor court facility security issues to identify necessary security improvements.

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

Annually, 100% of days per year the court facility will be maintained without security incident.

716	N/A	1	0.9726	N/A	0.9726
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## Administrative - Executive Leadership

717	 % of court functions available online	N/A	23%	29%	38%	38%
718	 % of key measures achieved	90%	82%	73%	75%	75%
719	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	90%	88%	101%	100%	97%
720	% of performance evaluations completed by the review date	69%	47%	36%	95%	95%
721	% of terminations submitted to the Personnel Department within three days of the termination date	92%	90%	71%	95%	95%
722	# of full-time employees supported	81	79	62	64	66
723	Dollar amount of operating expenditures managed	9,958,426	9,019,920	9,668,485	10,188,318	8,732,002

## Administrative - Courts Community Outreach

724	 # of Municipal Court cases disposed of as a result of a written correspondence	N/A	N/A	965	1,200	1,200
725	# of community outreach events conducted	N/A	N/A	32	36	24
726	# of correspondences received	N/A	N/A	345	300	300



# Municipal Court

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Court Case and Enforcement - Court Case Support</b>						
727	 % of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	98%	99%	95%	95%
728	% court patrons satisfied with their court experience	N/A	70%	70%	95%	95%
729	# of cases disposed	200,879	191,291	181,535	190,000	190,000
730	# of customer satisfaction survey responses rating 4.0 or better	N/A	565	902	285	285
731	# of days until disposal on average	164	154	248	180	180
732	# of cases filed	191,801	176,404	137,796	187,000	187,000
733	# of customer satisfaction survey responses received	N/A	804	1,296	1,140	1,200
<b>Court Case and Enforcement - Court Enforcement and Investigations</b>						
734	 % of total warrants cleared	88%	89%	82%	64%	50%
735	# of total warrants cleared	66,913	46,278	41,369	45,000	30,000
736	# of warrants cleared by Enforcement Services	N/A	N/A	4,787	15,000	15,000
737	# of warrants issued	75,688	51,743	50,701	70,000	60,000
<b>Court Case and Enforcement - Court Financial Processing</b>						
738	 % of payments processed and posted to proper case	100%	100%	100%	100%	100%
739	% of court payment transactions processed electronically	45%	55%	61%	58%	60%
740	# of court payment transactions processed electronically	77,587	82,829	83,843	90,000	90,000
741	# of court payment transactions processed in person	94,641	66,689	54,002	65,000	60,000
742	# of court payment transactions presented electronically	77,587	82,829	83,843	90,000	90,000
743	# of court payment transactions presented in person	94,641	66,689	54,002	65,000	60,000
<b>Facility Operations - Courthouse Security</b>						
744	\$ expenditure per security hour provided	72.13	78.52	30.46	30.65	30.65
<b>Facility Operations - Municipal Court Facility Operations</b>						
745	 % of days per year the court facility will be maintained without security incident	N/A	N/A	100%	100%	100%



# Municipal Court

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Facility Operations - Municipal Court Facility Operations</b>						
746	# of days court facility is open	N/A	N/A	355	355	355
<b>Municipal Judicial Services - Municipal Judicial Services</b>						
747	 % of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	97%	97%	98%	95%	95%
748	# of hearings provided	150,931	109,150	105,596	135,000	110,000
749	# of hearings requested	150,605	109,150	105,596	135,000	110,000
750	\$ expense per hearing provided	3.35	4.94	4.92	4.02	5.13
<b>Probation Services - Probation Services</b>						
751	 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two-year period	96%	96%	94%	90%	92%
752	 % of adult offenders successfully completing supervised probation within established period of time	87%	90%	87%	85%	87%
753	 % of juvenile offenders successfully completing probation within established period of time	95%	95%	94%	94%	94%
754	# of adult offenders successfully completing supervised probation within a specified time frame	859	793	671	723	740
755	# of juvenile offenders successfully completing probation within a specified time frame	1,013	782	849	893	752
756	# of adult offenders assigned to complete supervised probation within their specified time frame	992	883	769	850	850
757	# of juvenile offenders assigned to complete probation within their specified time frame	1,061	826	899	950	800



# Parks and Recreation

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Leisure Trends

Significant changes in demographics and community growth patterns combined with increased leisure alternatives and changes in recreational preferences will continue to cause requests for new and different facilities, programs and attractions.

### Strategies to address the Long-Term Issue

- The department will identify new and different facilities and programs desired by citizens through user surveys, citizen surveys and public comment at meetings and forums. The department will also consult with industry experts and parks and recreation departments in peer cities regarding trends in parks and recreation facilities and programs.

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

By 2020, Parks and Recreation Department will develop new facilities and programs and adapt existing resources as evidenced by:

- 70% or more of citizens reporting they are satisfied with the quality of parks and recreation programs and facilities
- 80% or more of citizens reporting they are satisfied with their Civic Center Music Hall experience.

758	% of citizens satisfied with Parks and Recreation Department <sup>1</sup>	58%	59%	58%	65%	65%
759	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	70%	69%	66%	70%	70%

[1] (footnote: Target represents 12% increase over 2017 survey results.)

## Long-Term Issue - Public Expectations

Increasing public expectations for quality and diverse programs without a corresponding reallocation or increase of resources will result in a decrease in community participation and support.

### Strategies to address the Long-Term Issue

- The department will provide quality and diversified programming to meet changing public expectations by continuously examining existing programs to determine if any should be eliminated or modified due to lack of participation, and by focusing departmental resources on improving the quality of programs which are shown to have potential for high participation and/or public benefit.

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

By 2020, Parks and Recreation Department will maximize the overall use of parks and participation in park programs as evidenced by:

- 85% or more of citizens reporting they have visited an OKC park or participated in an OKC park program.
- Attendance at Civic Center events will exceed 750,000 people annually.

760	 % of citizens visiting a park and/or participating in a park program <sup>1</sup>	72%	81%	78%	80%	80%
761	# of people attending Civic Center events annually	1,188,199	603,256	1,046,869	1,216,893	1,216,893



# Parks and Recreation

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Public Expectations

[1] (footnote: Target represents 8% increase over 2017 survey results.)

## Long-Term Issue - Capital Improvement Maintenance

The addition of new or upgraded parks, facilities, streetscapes and beautification projects without a corresponding reallocation or increase of resources will result in reduced citizen confidence in the City to successfully implement and maintain such capital improvements.

### Strategies to address the Long-Term Issue

- The department will increase maintenance efficiency through effective use of resources such as:
  - Review plans and request adequate funding for future capital projects to ensure sustainable maintenance plans; and
  - Partner with neighborhood groups, businesses, and volunteer groups such as OKC Beautiful to provide litter pick up, maintenance and beautification projects : and
  - Partner with Civic foundations, school districts, universities, and businesses to leverage their expertise, skills, and resources to improve our parkland, facilities, and programs.

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

By 2020, Citizens observing parkland and public spaces will experience an attractive leisure environment as evidenced by increasing satisfaction with maintenance of:

- Parks and facilities to 80%
- Walking and Biking Trails to 60%
- Streetscapes to 60%

762	 % of citizens satisfied with the maintenance of city parks	60%	71%	67%	75%	75%
763	% of citizens satisfied with the maintenance of walking and biking trails	53%	60%	56%	60%	60%
764	% of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	50%	48%	48%	60%	60%



# Parks and Recreation

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Creating New Service Areas

City parks, open spaces, and attractions improve our physical and psychological health, strengthen our communities, and make our cities and neighborhoods more attractive places to live and work. A lack of park resources in our growing city, if not addressed will result in low participation, underserved or not served citizens resulting in: Higher crime rates, lower health coefficients, lower quality of life, lower property values and slower economic growth.

### Strategies to address the Long-Term Issue

- The department will explore funding options to begin implementing recommendations from the 2013 Oklahoma City parks master plan to develop regional, district or metropolitan parks and partnerships with new neighborhoods and housing communities to provide local parks to serve residents of developing parts of the city. Development and expansion of private, community and philanthropic agreements such as Civic Center Foundation, Downtown OKC, Inc., and neighborhood associations, to begin implementing recommendations from the 2013 Civic Center Utilization and Design Study.

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

By 2024, the Parks and Recreation Department will increase the availability of park resources as evidenced by:

- 70% of citizens within a half mile of a recreation facility, trail or park; and
- \$100,000,000 of annual economic impact to the local economy for Civic Center attractions

765	 % of citizens within a half mile of a recreation facility, trail or park	56%	65%	65%	71%	71%
766	\$ amount of economic impact to the local economy for Civic Center attractions	100,308,495	53,880,708	94,467,051	94,000,000	94,000,000

## Administrative - Executive Leadership

767	 % of key measures achieved	66%	57%	27%	78%	78%
768	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	70%	69%	66%	70%	70%
769	% of citizens satisfied with Parks and Recreation Department	58%	59%	58%	65%	65%
770	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	60%	71%	67%	75%	75%
771	 % of citizens visiting a park and/or participating in a park program	72%	81%	78%	80%	80%
772	 % of citizens within a half mile of a recreation facility, trail or park	56%	65%	65%	71%	71%
773	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	83%	81%	106%	98%	111%
774	% of performance evaluations completed by the review date	80%	85%	75%	95%	95%



# Parks and Recreation

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Executive Leadership</b>						
775	% of terminations submitted to the Personnel Department within 3 days of the termination date	75%	70%	72%	95%	95%
776	# of full-time employees supported	199	185	133	187	165
777	Dollar amount of operating expenditures managed	25,744,900	23,861,174	20,820,016	27,294,267	27,351,343
<b>Civic Center Music Hall - Box Office</b>						
778	 % of customers surveyed who are satisfied with box office services	91%	93%	47%	94%	94%
779	% of box office expenses supported by box office revenues	162%	173%	226%	140%	140%
780	% of seats sold at all venues	N/A	N/A	821%	65%	N/A
781	% of tickets sold by the web	24%	N/A	36%	34%	34%
782	# of available seats (capacity)	N/A	N/A	26,709	435,000	N/A
783	# of calls answered	N/A	N/A	6,652	13,670	13,670
784	# of tickets sold by all points of sale	206,563	N/A	219,302	305,182	305,182
785	\$ expenditure per ticket sold	1.55	N/A	1.74	2.48	2.48
<b>Civic Center Music Hall - Performance Support</b>						
786	 % of guest satisfied with the quality of performance facilities and services	91%	92%	46%	94%	94%
787	% of performance expenses supported by performance revenues	64%	53%	60%	61%	208%
788	Utilization rate of performance facilities	80%	75%	62%	75%	75%
789	# of guests attending performances	361,111	387,991	310,776	390,715	390,715
790	# of Performance event days rented	995	934	706	1,175	1,175
791	# of volunteer hours	35,204.50	33,236.00	30,046.50	34,000.00	34,000.00
792	\$ amount of economic impact to the local economy for Civic Center attractions	100,308,495	53,880,708	94,467,051	94,000,000	94,000,000
793	# of Performance Event days requested	2,094	1,776	1,359	1,832	1,832
794	\$ expenditure per Performance support event day rented	2,519.44	3,174.15	3,365.73	2,470.05	723.41



# Parks and Recreation

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Civic Center Music Hall - Private Event and Business Services</b>						
795	 % of customers surveyed who are satisfied with facilities and services	91%	87%	34%	94%	94%
796	# of people attending Civic Center events annually	1,188,199	603,256	1,046,869	1,216,893	1,216,893
797	% of private event expenses supported by private event revenues	90%	140%	115%	120%	120%
798	Utilization rate of Private Event and Business Services facilities	20%	34%	14%	26%	26%
799	# of guests attending Private Events	827,088	215,265	736,093	826,178	826,178
800	# of Private event weekend days rented (Friday, Saturday, Sunday)	294	343	176	352	352
801	# of total private event days rented	416	597	224	452	452
802	Private Event Revenue	224,621.90	245,818.30	87,723.64	304,000.00	304,000.00
803	# of Private Event days requested	1,301	1,735	425	1,808	1,808
804	# of Private Event weekend days requested (Friday, Saturday, Sunday)	864	895	321	1,408	1,408
<b>Grounds Management - Equipment Repair</b>						
805	 % of equipment in service	99%	99%	98%	98%	98%
806	% of equipment repairs completed within 7 calendar days	99%	99%	98%	95%	95%
807	# of equipment repairs completed	942	767	805	900	900
<b>Grounds Management - Forestry Services</b>						
808	 % increase in estimated economic impact	N/A	N/A	N/A	N/A	N/A
809	 % increase in estimated environmental impact	N/A	N/A	N/A	N/A	N/A
810	# of invasive trees removed	5,285	0	0	6,500	6,500
811	# of tree maintenance work orders completed	167	218	213	250	250
812	\$ Economic impact of new tree planting	N/A	N/A	N/A	N/A	N/A
813	\$ Environmental impact of new tree planting	N/A	N/A	N/A	N/A	N/A
814	Net loss or gain in trees planted in parks	N/A	N/A	N/A	N/A	N/A



# Parks and Recreation

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Grounds Management - Grounds Maintenance</b>					
815  % of citizens satisfied with the maintenance of city parks	60%	71%	67%	75%	75%
816  % of parks mowed within two weeks	90%	82%	77%	100%	100%
817 % of public grounds mowed according to schedule	90%	87%	87%	73%	73%
818 # of park acres mowed	16,270.11	26,222.44	28,894.83	29,311.32	29,311.32
819 # of public ground acres mowed	32,574.87	26,097.79	28,047.81	28,678.00	28,678.00
820 # of requests received for mowing	137	144	70	140	75
<b>Grounds Management - Hazard Abatement</b>					
821  % of identified traffic hazards abated within 3 working days	80%	90%	100%	100%	100%
822 # identified traffic hazards abated	310	138	93	200	200
823 # of potential traffic hazard inspections requested	395	382	379	400	400
<b>Grounds Management - Parks Athletic Fields &amp; Amenities</b>					
824  % of citizens satisfied with the maintenance of walking and biking trails	53%	60%	56%	60%	60%
825  % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities	41%	44%	42%	50%	50%
826 # of athletic fields renovated	4.00	4.00	4.00	0.00	0.00
827 # of playground inspections	2,932.00	2,956.00	2,642.00	2,865.00	2,865.00
828 # of trail miles inspected and maintained	1,502.52	1,319.60	1,155.30	1,382.00	1,382.00
829 # of athletic fields that need to be renovated	5.00	5.00	5.00	5.00	5.00
<b>Grounds Management - Special Events</b>					
830  % of special event permitted event organizers surveyed who are satisfied with facilities and services	95%	100%	91%	85%	85%
831 # of special event permits issued	2,192	295	220	252	300
832 # of special event permits requested	3,196	465	371	500	500



# Parks and Recreation

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Natural Resources - Canal/Field Horticulture</b>						
833	 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	50%	48%	48%	60%	60%
834	 % of citizens satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	N/A	N/A
835	# of new trees planted	658	482	625	100	100
836	# of square feet of landscaped areas maintained	685,923	685,923	685,823	685,923	685,923
<b>Natural Resources - Fisheries Management</b>						
837	 % of fishing class participants surveyed who are satisfied	99%	100%	100%	100%	100%
838	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	100%	67%	100%	100%
839	# of fish stocked	732,896	404,706	551,100	500,000	500,000
840	# of fishing education program attendees	1,011	615	1,193	1,000	1,000
841	# of fishing education programs held	11	6	28	12	12
842	# of fishing permits sold	18,196	11,000	7,734	15,000	15,000
843	# of surface acres of fishing waters managed	6,770	6,770	7,530	7,107	7,107
844	# of fishing education programs scheduled	21	3	20	12	12
845	\$ expenditure per fish stocked	0.32	0.58	0.34	0.42	0.38
<b>Natural Resources - Martin Nature Park</b>						
846	 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	99%	97%	73%	100%	100%
847	# of nature park visitors day	1,165	1,573	289	1,370	1,370
848	# of Martin Nature Park nature programs conducted	408	334	201	400	400
849	# of Martin Nature Park nature programs participants	7,916	8,114	6,063	7,500	8,500
850	# of nature park visitors	426,369	574,077	105,471	500,000	500,000
851	# of nature programs requested	456	1,040	248	400	400



# Parks and Recreation

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Natural Resources - Myriad Botanical Gardens Support</b>						
852	 % of Myriad Garden expenses supported by the General Fund	52%	53%	223%	45%	43%
853	# of Crystal Bridge visitors	82,479	88,955	71,190	100,000	100,000
854	\$ of General Fund Subsidy	1,925,499.97	1,967,921.00	2,055,453.00	1,800,453.12	1,787,821.00
855	\$ of Myriad Garden Expenses	3,734,897.98	3,692,344.00	922,046.00	4,001,007.00	4,125,556.00
<b>Natural Resources - Will Rogers Gardens</b>						
856	 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	100%	93%	N/A	100%	100%
857	% of time Will Rogers Gardens' is rented	N/A	N/A	39%	45%	N/A
858	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	100%	100%
859	# of hours rented at Will Rogers Gardens	7,780.25	4,755.00	7,491.00	8,500.00	8,500.00
860	# of Will Rogers Gardens' program participants	1,731	1,571	1,243	1,800	1,800
861	# of Will Rogers Gardens' programs offered	147	157	173	150	150
862	# of hours available to rent Will Rogers Gardens	N/A	N/A	19,092	19,045	N/A
863	# of Will Rogers Gardens rental hours requested	7,780.25	4,755.00	7,559.00	8,500.00	8,500.00
<b>Recreation, Health and Wellness - Aquatics</b>						
864	 # of swim participants per operating day	386	298	291	278	278
865	# of saves per 1,000 aquatic facility visits	0.10	0.10	0.05	0.09	0.09
866	% of Citizen Survey respondents satisfied with City aquatic facilities and programs	43%	43%	37%	45%	45%
867	% of scheduled aquatic classes held	86%	107%	82%	100%	100%
868	% of time Family Aquatic Centers rented	N/A	N/A	12%	N/A	N/A
869	# of aquatic program participants	N/A	N/A	465	N/A	N/A
870	# of aquatics classes held	400	537	347	500	500
871	# of aquatics classes scheduled	464	504	424	500	500
872	# of hours rented at family aquatic centers	N/A	N/A	112	N/A	N/A



# Parks and Recreation

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Recreation, Health and Wellness - Aquatics</b>						
873	# of visits to community swimming pools	20,773	16,330	15,767	17,500	17,500
874	# of visits to family aquatic centers	71,353	61,750	58,827	70,000	70,000
875	# of hours available for rent at Family Aquatic Centers	N/A	N/A	952	N/A	N/A
876	# of operating hours at Family Aquatic Centers	N/A	1,384.00	1,358.00	1,200.00	1,200.00
877	\$ expenditure per visit	2.43	2.36	1.43	1.99	1.99
<b>Recreation, Health and Wellness - Athletics</b>						
878	 % of sport participants surveyed who rate the organization of the sports activity as favorable	94%	72%	90%	94%	94%
879	% of Citizen survey respondents satisfied with athletic programs	38%	38%	37%	46%	46%
880	 % of Health and Wellness Program participants surveyed who rate the programs as favorable	N/A	N/A	N/A	N/A	N/A
881	# of adult league participants	2,470	4,602	3,990	4,750	4,750
882	# of Health and Wellness Programs	N/A	N/A	4	N/A	N/A
883	# of volunteer coaches	N/A	N/A	24	N/A	N/A
884	# of youth league participants	4,343	6,981	3,803	9,000	9,000
885	\$ expenditure per league participant	10.20	15.26	3.58	19.19	19.19
<b>Recreation, Health and Wellness - General Recreation</b>						
886	 # of Recreation Center participants per operating day	189.50	461.19	362.67	448.98	448.98
887	# of senior center participants per operating day	123	131	132	138	138
888	% of Citizen Survey respondents satisfied with City recreation centers	41%	43%	41%	45%	45%
889	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable	92%	98%	94%	95%	95%
890	% of scheduled classes held	87%	80%	81%	100%	100%
891	% of senior participants surveyed who are satisfied with the overall quality of classes and events	95%	98%	92%	96%	96%



# Parks and Recreation

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Recreation, Health and Wellness - General Recreation</b>						
892	# of recreation center class participants	38,644	107,899	73,285	60,000	60,000
893	# of recreation center classes held	780	1,311	1,121	1,300	1,300
894	# of recreation center classes scheduled	972	1,784	1,480	1,300	1,300
895	# of Recreation Center visits	129,038	163,194	135,391	160,000	160,000
896	# of senior class participants (class enrollment)	30,321	11,520	11,343	12,700	12,700
897	# of senior visits	10,042	17,946	16,284	18,000	18,000
898	\$ expenditure per general recreation participant	N/A	18.67	4.82	34.42	34.42



# Personnel

FY16 Actual

FY17 Actual

FY18 Actual

FY18 Target

FY19 Target

## Long-Term Issue - Skilled, Diverse Workforce

- *A reduction in the quality and speed of City services*
- *Increased exposure to litigation*
- *Loss of critical operational knowledge*
- *Increased turnover*
- *Increased time and cost for on-the-job training*
- *Decreased citizen confidence*
- *Decreased government efficiency*

### Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive recruitment strategy that includes, but is not limited to creation of multi-media recruitment materials (i.e., web, social media, print, video, etc.) to reach diverse audiences; participation in career fairs; establishment of relationships with universities and community-based organizations; and identification of existing opportunities that can be leveraged for the purpose of promoting City career opportunities.*
- *Plan and conduct a systematic review of classification descriptions to ensure they accurately describe the duties, responsibilities, job requirements, physical requirements, and working conditions of the positions.*
- *Plan and conduct a systematic review of written tests, job scenario tests, and assessments to ensure candidates' skill sets match job requirements.*
- *Plan and conduct a systematic review of performance evaluations to ensure alignment with classification descriptions.*
- *Recommend departments provide new employees with copies of their job descriptions and performance evaluation forms upon first reporting to the job site and discuss the responsibilities and performance expectations, to better ensure success and retention.*
- *Continue to meet with Department Directors to disseminate departmental workforce demographics and discuss strategies to address any issues.*
- *Assess departmental training needs in the areas of recruitment, employment, classification, compensation, and performance evaluation, and develop and offer training (i.e., classroom training, Lunch and Learn training sessions, online informational PowerPoint presentations, etc.) based on identified needs.*
- *Enhance career development services provided to employees (i.e., career counseling, resume creation, interview preparation, etc.).*
- *Identify and implement opportunities for department and employee feedback (i.e., process improvement surveys, and exit surveys/interviews, etc.).*



# Personnel

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Skilled, Diverse Workforce</b>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2021, City departments will benefit from a skilled and diverse workforce, as evidenced by:</i>						
<ul style="list-style-type: none"> <li>City staff will reflect the ethnic diversity of the community in at least 71% of the seven ethnic categories for the overall available workforce.</li> <li>60% of City job categories will reflect the gender/ethnic diversity of the available workforce within the community, based on current census data.</li> <li>At least 80% of new full-time City employees will continue City employment for at least 12 months beyond date of hire.</li> <li>100% of job descriptions including responsibilities, duties, requirements, and working conditions necessary to perform essential job functions will be analyzed and current within three years of prior approval date.</li> <li>100% of written tests, job scenario tests, and assessments will be analyzed and validated within three years of prior approval date.</li> </ul>						
899	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	71%	57%	57%	57%	57%
900	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	45%	44%	43%	44%	44%
901	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	N/A	72%	66%	70%
902	# of written tests and job simulation tests requiring development or update	N/A	N/A	166	166	166
903	% of written tests and job simulation tests developed or updated	N/A	N/A	39%	22%	24%



# Personnel

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
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## Long-Term Issue - Health and Welfare Benefits Cost

The continuing need to implement and promote procedural justice, if not addressed, will result in:

- Reduced funding for other city services
- Reduced employee and retiree benefits
- Exorbitant Premiums

### Strategies to address the Long-Term Issue

- Maintain an on-site employee and retiree health and wellness center.
- Continue to provide options of reduced-cost fitness facilities.
- Encourage plan participants diagnosed with one or more of the top 10 chronic medical conditions to participate in disease management programs.
- Continue to identify and implement cost-saving health plan changes for employees and retirees.
- Continue to provide educational programs and information to address overall health and wellness.

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

Annually through 2021, the percentage change in the medical premium for active employee plan members will remain at or below the City providers' average percentage premium change for Oklahoma clients.

904	% change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	8.86%	9.22%	8.51%	9.02%	9.02%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, 30% of employee medical center participants will show improvement in medical conditions identified in their Personal Health Assessments (PHAs).

905	% of participants utilizing medical center services who showed improvement in their identified medical condition	N/A	N/A	N/A	25%	25%
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# Personnel

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Occupational Health Issue

An increased demand for occupational health services combined with state and federal regulatory requirements and evolving job functions, if not addressed, will result in:

- Delays in conducting post job-offer medical evaluations
- Delays in conducting department-directed and/or regulatory medical exams
- Increased risk to employee health and safety
- Decreased customer satisfaction

### Strategies to address the Long-Term Issue

- Work in coordination with OCFD and Labor Relations to enforce the NFPA standards by making the exam mandatory for uniformed employees.
- Periodically contact all City departments to determine if any new medical or regulatory needs have been identified.
- Work with Risk Management to address any medical-related safety issues identified.
- Coordinate with Classification and Compensation program staff to update physical requirements into applicable job descriptions.

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

By 2020, City departments will benefit from a safer and healthier workforce, as evidenced by:

- 100% of the Fire Department's uniformed workforce will be medically evaluated annually according to the NFPA standards.
- 100% of occupational health and regulatory medical needs identified annually by City Departments will result in scheduled evaluations.
- 100% of City Departments will report that the quality and timeliness of services provided by the Occupational Health Clinic are satisfactory.
- 30% of the Police Department's uniformed workforce will be medically evaluated annually according to the Law Enforcement Officers (LEO) standards.

906	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	76%	83%	83%	85%	85%
907	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
908	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	94%	96%	100%	100%
909	% of the Police Department's uniformed workforce that are medically evaluated annually according to the Law Enforcement Officers (LEO) standards	N/A	N/A	10%	10%	10%

## Administrative - Executive Leadership

910	 % of key measures achieved	45%	58%	58%	75%	75%
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# Personnel

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Executive Leadership</b>						
911	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	93%	94%	94%	100%	93%
912	% of performance evaluations completed by the review date	50%	81%	100%	95%	95%
913	% of terminations submitted to the Personnel Department within 3 days of the termination date	67%	100%	100%	95%	95%
914	# of full-time employees supported	26	24	25	25	27
915	Dollar amount of operating expenditures managed	2,933,055	2,910,059	2,882,004	2,939,202	3,306,269
<b>Benefits - Employee Medical Clinic</b>						
916	 % eligible participants utilizing the medical center	N/A	14%	19%	20%	20%
917	 % of participants utilizing medical center services who showed improvement in their identified medical condition	N/A	N/A	N/A	25%	25%
918	# of eligible participants utilizing the medical center	743	1,681	2,242	2,000	2,400
919	# of eligible participants	10,020	11,899	11,704	10,000	12,000
920	\$ program expenditure per eligible participant enrolled utilizing the medical center	N/A	815.58	50.79	682.61	568.84
<b>Benefits - Health and Welfare Benefits</b>						
921	 % change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	8.86%	9.22%	8.51%	9.02%	9.02%
922	# of active City and Trust employees enrolled in a medical insurance plan	3,523	3,462	3,340	3,217	3,317
923	# of consultations provided	N/A	N/A	10,500	6,600	7,920
924	# of active City and Trust employees eligible for medical insurance	3,816	3,749	3,619	3,546	3,632
<b>Benefits - Retirement Savings</b>						
925	 % of eligible employees participating in the 457 Deferred Compensation Plan	62%	63%	64%	62%	64%



# Personnel

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Benefits - Retirement Savings</b>						
926	# of employees participating in the 457 Deferred Compensation Plan	2,932	2,912	2,899	2,886	2,913
927	# of savings plan/investment education sessions provided	6	7	7	6	6
928	# of employees eligible to participate in the 457 Deferred Compensation Plan	4,708	4,618	4,540	4,632	4,580
<b>Labor and Employee Relations - Labor Relations</b>						
929	 % of grievances resolved without arbitration	93%	98%	97%	93%	116%
930	# of consultations provided	N/A	N/A	10,096	3,900	8,000
931	# of grievances resolved with arbitration	3	1	2	3	3
932	# of grievances resolved without arbitration	26	47	66	40	50
933	# of predetermination meetings attended	182	203	205	175	181
934	# of grievances filed	32	53	71	43	55
<b>Labor and Employee Relations - Policy Compliance</b>						
935	 % of all personnel-related policy violation complaints that are substantiated	33%	18%	20%	24%	24%
936	% of investigation reports provided within 90 days of initiating the investigation	41%	41%	45%	43%	43%
937	# of City employees attending policy training sessions	N/A	N/A	603	320	550
938	# of policy compliance investigation reports provided	27	17	20	21	21
939	# of policy training sessions provided	N/A	N/A	40	16	30
940	# of other policy violation complaints received	3	0	2	3	3
941	# of sexual harassment/discrimination complaints received	25	24	16	16	15
<b>Occupational Health - Occupational Health</b>						
942	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	99%	100%	100%	100%	100%



# Personnel

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Occupational Health - Occupational Health</b>						
943	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
944	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	94%	96%	100%	100%
945	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	76%	83%	83%	85%	85%
946	% of the Police Department's uniformed workforce that are medically evaluated annually according to the Law Enforcement Officers (LEO) standards	N/A	N/A	10%	10%	10%
947	# of medical consultations provided	2,045	2,026	1,218	2,200	2,200
948	# of physical examinations provided	3,455	3,356	3,510	3,500	3,500
949	# of medical consultations requested	2,045	2,026	1,218	2,200	2,200
950	# of physical examinations requested	3,455	3,356	3,510	3,500	3,500
<b>Operations - Classification and Compensation</b>						
951	 % of compensation reviews completed within 30 days of receipt of salary survey results	N/A	N/A	50%	100%	100%
952	 % of job classification audits completed in 60 days or less from receipt of completed job content questionnaires	N/A	N/A	66%	100%	100%
953	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	N/A	72%	66%	70%
954	% of job descriptions developed or updated	N/A	N/A	50%	50%	50%
955	# of compensation reviews completed	N/A	3	8	10	10
956	# of job classification audits completed	N/A	N/A	35	11	15
957	# of job descriptions identified to be developed or updated	53	356	180	180	192



# Personnel

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Operations - Employment</b>						
958	 % of final candidate referrals sent to hiring supervisors within 45 calendar days of the close of the vacancy announcement	N/A	82%	72%	85%	85%
959	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	82%	82%	83%	80%	77%
960	% of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	0%	0%	0%	5%	5%
961	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	45%	44%	43%	44%	44%
962	% of employees referred to alternate placement who are successfully placed into a position.	N/A	N/A	33%	80%	80%
963	% of initial external applicant screenings completed within 10 calendar days of the close of the vacancy announcement	N/A	N/A	67%	85%	85%
964	% of initial internal applicant screenings completed within 5 calendar days of the close of the vacancy announcement	N/A	N/A	60%	85%	85%
965	% of written tests and job simulation tests developed or updated	N/A	N/A	39%	22%	24%
966	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	71%	57%	57%	57%	57%
967	# of applications processed	17,552	15,909	15,337	17,000	17,000
968	# of full-time, non-uniformed positions filled	453	353	492	425	450
969	# of selection procedures conducted	289	273	378	300	350
970	# of written tests and job simulation tests developed or updated	N/A	N/A	65	40	40
971	# of full-time, non-uniformed positions to be filled	339	364	535	350	450
972	# of written tests and job simulation tests requiring development or update	N/A	N/A	166	166	166



# Personnel

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Operations - Human Resources Information Services</b>						
973	 % of customers surveyed that are satisfied with the accuracy of personnel related information provided	96%	96%	91%	90%	90%
974	% of customers surveyed that are satisfied with the timeliness of personnel related information provided	77%	77%	83%	80%	80%
975	% of employee termination transactions processed within 7 calendar days of receipt	98%	99%	98%	98%	98%
976	# of employee termination transaction requests processed	780	709	656	700	700
977	# of personnel transactions completed	39,656	22,641	38,778	23,000	29,000



# Planning

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Community Development

Poverty, homelessness, lack of quality affordable housing, decreasing community involvement in neighborhood schools, and declining community vitality, if not adequately addressed, will result in:

- Increased crime and decreased perception of public safety;
- Continued decline in public health;
- Reduced ability to meet demand for public services;
- Decreased property values and neighborhood decline;
- Reduced ability to attract economic development;
- Reduced ability to improve education outcomes; and
- Increased cost burden for low and moderate income households.

### Strategies to address the Long-Term Issue

- Stabilize at-risk neighborhoods through the Strong Neighborhoods Initiative.
- Enhance community appearance through improving design and development regulations, providing professional development and training, and facilitating public art projects.
- Continue to coordinate with other City departments and external agencies to support and enhance the Vacant and Abandoned Buildings program.
- Continue providing permanent supportive housing for homeless families and individuals.

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

Annually, the Planning Department will address homelessness, community vitality and lack of quality affordable housing for low and moderate income persons as evidenced by:

- 75% of community development resources will be concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations.
- 65% of citizens surveyed will be satisfied with each attribute in response to the following question: Please rate your satisfaction with the following attributes of your neighborhood: Safety, Appearance, Property Maintenance, Sense of Community, Amenities (parks, sidewalks, street trees), Overall Quality.
- 85% of homeless in permanent supportive housing will remain housed for more than six months.

978		% of Community Development resources concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations	64%	86%	82%	75%	75%
979		% of citizens satisfied with neighborhood attributes	65%	59%	59%	65%	65%



# Planning

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Community Development</b>						
980	% of homeless in permanent supportive housing that remain housed for more than six months	89%	78%	95%	85%	65%
<b>Long-Term Issue - Urban Revitalization</b>						
<p><i>The last few decades of development focused on the outer perimeter of the City has left our inner loop (I-35 to the east, I-240 to the south, I-44 to the north and west) vulnerable and in decline; failure to revitalize these areas will result in:</i></p> <ul style="list-style-type: none"> <li><i>A lack of quality, affordable central city neighborhoods driving population to outlying areas with better public education;</i></li> <li><i>Higher costs to the City to provide services for residents and businesses;</i></li> <li><i>The inability to generate optimal tax revenue to pay for essential City services;</i></li> <li><i>Continued deterioration of aging commercial districts and neighborhoods;</i></li> <li><i>Inadequate number of quality, affordable residential products;</i></li> <li><i>Underutilization of existing properties and infrastructure;</i></li> <li><i>Inadequate system of public spaces;</i></li> <li><i>Reduced connectivity and compatibility of new development; and</i></li> <li><i>Lost opportunities for economic development.</i></li> </ul> <p><b>Strategies to address the Long-Term Issue</b></p> <ul style="list-style-type: none"> <li><i>Urban redevelopment will focus on implementation of relevant Planning Department plans, studies, and projects to deliver maximum economic and community benefits.</i></li> <li><i>Target Brownfields resources to assist with implementation of major public initiatives.</i></li> <li><i>Strengthen capacity of commercial districts to deliver more meaningful social, economic, and aesthetic results through the Commercial District Revitalization Program.</i></li> <li><i>Strategically concentrate neighborhood revitalization efforts in the Strong Neighborhoods Initiative areas to reverse decline and leverage private investment and support.</i></li> </ul> <p><b>Strategic Result(s) to measure annual progress on Long-Term Issue</b></p> <p><i>The Planning Department will influence revitalization and redevelopment within the urbanized areas of the city as evidenced by:</i></p> <ul style="list-style-type: none"> <li><i>Annually, 100% of participating Commercial District Revitalization Program districts will maintain or increase sales tax revenue.</i></li> <li><i>Annually, the Planning Department will influence increased business and residential activity in the downtown area, as evidenced by a rate of growth of property values in downtown as defined by the Tax Increment Finance District Number 2 at least 6% higher than the previous year.</i></li> </ul>						
981	% of CDRP districts that maintain or increase sales tax revenue	90%	80%	80%	58%	67%



# Planning

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Urban Revitalization</b>						
982	% growth of property values in downtown as defined by the Tax Increment Finance District Number 2	N/A	-3%	18%	6%	6%



# Planning

FY16 Actual

FY17 Actual

FY18 Actual

FY18 Target

FY19 Target

## Long-Term Issue - Sustainable Growth

Development that does not incorporate sustainability principles that promote a balance among economic growth, environmental health, socio-economic and financial considerations, will result in:

- Increased costs to provide public services;
- Lower level of City services;
- Diminished neighborhood stability and durability;
- Exacerbation of public health issues;
- Continued stress on capacity of public schools to improve educational outcomes;
- Reduced functionality of the multi-modal transportation system and capacity to support it;
- Reduction in quality, accessibility, and availability of natural resources (air, water, natural areas);
- Increased number of vacant, abandoned and dilapidated buildings and properties;
- Diminished options for access to community services and employment opportunities;
- Increased infrastructure construction and maintenance costs for taxpayers;
- Failure to meet federal air quality standards will impact federal funding, efficiency of transportation infrastructure projects, and the ability to support new or expanding industry;
- Diminished attractiveness for economic development;
- Increased economic and social disparity; and
- Diminished ability to meet community demand for quality of life services and amenities.

### Strategies to address the Long-Term Issue

- Implement Comprehensive Plan (planokc);
- Develop, adopt and implement the Sustainability Plan.
- Establish a full-time Urban Forester position to:
  - Develop and manage an Urban Forestry Management and Reforestation Plan
  - Utilize grants, leverage community resources, and form public/private partnerships to assist with tree planting, care, and maintenance
  - Provide internal assistance in coordinating any type of emergency service that impacts trees in the event of an ice storm, tornado, wildfires, or any other natural disaster
- Develop policies and strategies to increase the variety of housing types and affordability.
- Promote inner-city development and redevelopment through the use of incentives, design review consultations and coordination with other City agencies and the development community.



# Planning

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Sustainable Growth

- *Modify codes, regulations and policies to ensure consistency with the comprehensive plan (planokc).*
- *Enhance The City's vacant and abandoned buildings program with the goal to put buildings back into productive use.*

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

*The Planning Department will help to ensure that Oklahoma City's future development will achieve a balance among economic growth, environmental health, socio-economic and financial considerations as evidenced by:*

- *20% of development/redevelopment will be in the inner-loop annually.*
- *100% of rezoning decisions by Council will be consistent with the Comprehensive Plan.*
- *Improved Wellness Score (as measured & updated every 3 years jointly by the Oklahoma City-County Health Department and the City of Oklahoma City) in the 20% of ZIP codes with the lowest scores.*

983	% of new development and redevelopment that occurs in the inner-loop	17%	17%	13%	20%	18%
984	% of rezoning decisions by City Council that are consistent with the comprehensive plan	98%	97%	97%	100%	100%
985	% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	30%	-2%	3%	3%



# Planning

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Inter-Departmental and Agency Collaboration

*Inadequate coordination between all City departments and agencies in the development and implementation of the City's projects, plans, policies and goals, if not addressed, will result in:*

- *Inefficient use of City resources*
- *Inefficient and unsustainable growth*
- *Poor execution of City policies, plans and Council priorities*
- *Increased project costs, delays and diminished citizen confidence*

### Strategies to address the Long-Term Issue

- *Build and maintain a strong relationship with the Public Schools through participation in the Joint Education Task Force.*
- *Build and maintain a strong relationship with the Association of Central Oklahoma Governments through participation in committees and long range planning processes.*
- *Build and maintain strong relationships with local arts agencies through bi-weekly meetings and annual joint sessions.*
- *Identify and recruit interested and involved stakeholders to participate on planning and implementation teams.*
- *Establish and solidify agreements committing resources and staff with departments to assist with implementing initiatives that have cross-departmental issues.*

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

*The Planning Department will help facilitate better participation and support from other City departments, school systems and other agencies as evidenced by:*

- *100% of affected departments will participate in planning initiatives where cross-departmental issues have been identified.*

986	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
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## Administrative - Executive Leadership

987	 % of key measures achieved	31%	40%	60%	78%	78%
988	% of City departments that develop an interdepartmental coordination process for City projects, plans, programs and policies	100%	100%	100%	100%	100%
989	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	93%	97%	100%	100%
990	% of performance evaluations completed by the review date	38%	58%	88%	95%	95%
991	% of terminations submitted to the Personnel Department within 3 days of the termination date	50%	75%	67%	95%	95%



# Planning

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Executive Leadership</b>						
992	# of full-time employees supported	50	47	43	47	47
993	\$ amount of operating expenditures managed	3,881,811	3,685,309	2,681,708	3,734,774	3,874,459
<b>Administrative - Arts and Cultural Affairs</b>						
994	 % change in investment in public art	N/A	-2%	32%	-1%	-1%
995	# of 1% for Art projects in progress	N/A	19	23	20	25
996	# of 1% for Art projects installed	N/A	7	5	8	10
997	# of City owned public art assets	N/A	168	178	176	186
998	# of new art and cultural opportunities created	N/A	47	64	25	75
999	# of public art projects installed	N/A	20	12	25	25
1000	# of 1% for Art projects in queue	N/A	28	66	20	25
1001	# of new art and cultural opportunities requested	N/A	91	119	60	125
<b>Administrative - Grant and Financial Management Program</b>						
1002	 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	100%	100%
1003	# of grant sub-recipients agreements managed	N/A	42	27	38	38
1004	\$ amount of grants disbursed	19,038,749	25,604,950	20,298,109	30,500,000	30,500,000
1005	\$ amount of grants available for disbursement	40,794,522	41,948,267	23,416,819	41,559,340	41,559,340
<b>Administrative - Office of Sustainability</b>						
1006	 % of identified sustainability measures meeting or exceeding target	N/A	45%	N/A	100%	100%
1007	% of City facilities that have recycling services	N/A	9%	9%	13%	11%
1008	# of City facilities with recycling services	N/A	10	10	14	12
1009	# of outreach and education event participants	781	640	765	700	700
1010	# of outreach and education events held	20	21	20	20	22
1011	# of residential energy efficiency loans closed	12	15	9	7	10



# Planning

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Office of Sustainability</b>						
1012	\$ of residential energy efficiency loans closed	105,184.31	149,972.92	32,557.44	60,000.00	100,000.00
1013	# of residential energy efficiency loan contacts received	293	1,503	1,106	300	900
<b>Community Development - Community Services</b>						
1014	 % of homeless in permanent supportive housing that remain housed for more than six months	89%	78%	95%	85%	65%
1015	% of persons served through the Community Services program who are of low or moderate income	64%	67%	69%	51%	51%
1016	# of homeless persons housed through the Continuum of Care	400	736	702	500	650
1017	 # of homeless persons in Oklahoma City according to the Point in Time Count	1,511	1,368	1,183	1,300	1,300
<b>Community Development - Neighborhood Revitalization</b>						
1018	  % of citizens satisfied with neighborhood attributes	65%	59%	59%	65%	65%
1019	 % of Community Development resources concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations	64%	86%	82%	75%	75%
1020	\$ value of non-City investment per \$ value of City investment	2.47	2.26	2.08	4.00	2.50
1021	% change in home sales price per square foot in SNI since 2013 - Classen Ten Penn	N/A	152%	223%	138%	120%
1022	% change in home sales price per square foot in SNI since 2013 - Classen's North Highland Parked	N/A	437%	366%	383%	400%
1023	% change in home sales price per square foot in SNI since 2013 - Culbertson's East Highland	N/A	84%	74%	98%	90%
1024	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Classen North Highland Parked	N/A	-11%	-15%	-11%	-15%
1025	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Classen Ten Penn	N/A	-6%	-7%	-4%	-2%
1026	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Culbertson's East Highland	N/A	0%	-1%	1%	-3%



# Planning

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Community Development - Neighborhood Revitalization</b>						
1027	# of down payment assistances provided	50	33	40	70	50
1028	# of housing rehabilitations completed	N/A	193	293	75	200
1029	# of housing units assisted or built through all program services	413	296	397	350	350
1030	# of new housing units constructed	N/A	4	9	12	12
1031	# of low/moderate income households in target revitalization areas	95,713	95,713	98,992	95,713	95,713
<b>Current Planning and Urban Design - Current Planning</b>						
1032	 % of rezoning decisions by City Council that are consistent with the comprehensive plan	98%	97%	97%	100%	100%
1033	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
1034	# of preliminary plats reviewed by staff	N/A	21	18	30	24
1035	# of rezoning applications reviewed by staff	153	163	145	100	160
<b>Current Planning and Urban Design - Urban Design and Community Appearance</b>						
1036	 % of citizens surveyed who say they are satisfied with the appearance of the community	62%	61%	62%	65%	65%
1037	% of change in property values within all design districts	23%	8%	6%	7%	7%
1038	# of applications reviewed in design districts	403	805	772	600	700
1039	# of Historic Landmark and District Designations approved	N/A	2	0	3	3
1040	# of National Register Nominations reviewed	N/A	3	5	5	5
<b>Planning and Redevelopment - Comprehensive Planning</b>						
1041	 % of new development and redevelopment that occurs in the inner-loop	17%	17%	13%	20%	18%
1042	% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	30%	-2%	3%	3%
1043	% Comprehensive plan policies implemented or in active use	60%	62%	62%	62%	77%



# Planning

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Planning and Redevelopment - Comprehensive Planning</b>						
1044	# of comprehensive plan policies implemented or in active use	187	193	193	191	239
1045	# of square feet of development citywide	22,225,281	20,829,436	24,202,402	20,000,000	21,000,000
1046	# of Comprehensive Plan policies	310	310	310	310	310
<b>Planning and Redevelopment - Urban Redevelopment</b>						
1047	 % change in new construction and building remodels in CDRP, TIF, and BIDs	N/A	7%	-25%	4%	7%
1048	 % of CDRP districts that maintain or increase sales tax revenue	90%	80%	80%	58%	67%
1049	# of commercial districts (in the CDRP) that maintain or increase sales tax revenue	9.00	8.00	8.00	7.00	8.00
1050	# of events sponsored by the Districts in the CDRP Program	N/A	132	197	140	140



# Police

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Greater Need for Police Presence and Services

The growing demand for police presence and services coupled with the increasing scope and complexity of police services, if not adequately addressed, will result in:

- Slower police response times
- Increasing crime rate and reduced percentage of crimes solved
- Decreased citizen satisfaction with police services and feelings of community safety
- Decreased traffic enforcement resulting in increased number of collisions

### Strategies to address the Long-Term Issue

- Continue the use of overtime programs to address high crime areas to improve the public perception and foster trust.
- Increase traffic enforcement citywide.
- Increase personnel in Investigations, Operations and community based programs.
- Build strategic relationships with local and national public and private partners.

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

By 2019, police presence and services will adequately increase while maintaining the level of core services citywide, as evidenced by:

- 55% or more of citizens citywide report they feel safe.
- 72% or more of citizens will be satisfied with quality of police services citywide.
- 80% or more of life threatening calls (Priority 1) will be responded to within 9 minutes 30 seconds from the time a 911 call is answered to officer arrival.
- Property crime clearance rate equal to or above the national average of 19.0%.
- Violent crime clearance rate equal to or above the national average of 46.8%.

1051	 % of citizens citywide reporting they feel safe <sup>1</sup>	53%	48%	48%	55%	55%
1052	% of citizens reporting they are satisfied with the quality of police services citywide <sup>1</sup>	71%	69%	69%	72%	72%
1053	 % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	72%	72%	73%	80%	80%
1054	 % of property crimes cleared by arrest, prosecution, or other means <sup>2</sup>	30%	28%	29%	27%	27%
1055	 % of person crimes cleared by arrest, prosecution, or other means <sup>2</sup>	69%	70%	69%	68%	68%



# Police

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Greater Need for Police Presence and Services

[1] Based on the 2005 Citizen Survey Results. This measure includes the categories of safe and very safe or satisfied and very satisfied.

[2] Based on 2013 statistics from the latest available data published by the FBI.

## Long-Term Issue - Violent Crime

A continued trend of violent crime, if not adequately addressed, will result in:

- Increased assaults and homicides
- Increased gang violence
- Increased demand on public services
- Decreased feeling of public safety

### Strategies to address the Long-Term Issue

- Improve public perception and foster trust by increasing community engagement along with police presence, and enforcement in strategic areas using Safe Oklahoma Grant overtime initiatives.
- Continue efforts to reduce crime through community based programs, social outreach opportunities, and public and private partnerships.
- Continue recruitment, hiring and training of new officers to fill vacancies.
- Continue Safe Streets Task Force Program with FBI.

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

By 2019, the Police Department will address the rise in violent crime and gang violence by:

- Reducing the number of aggravated assaults citywide by 5%.
- Reduce the number of gang-related deadly weapon assaults by 20%.

1056	% decrease in aggravated assaults	13%	13%	13%	5%	5%
1057	% reduction in the number of gang-related deadly weapon assaults	21%	27%	47%	20%	25%



# Police

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
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## Long-Term Issue - Procedural Justice

Procedural justice is defined as the idea of fairness in the processes that resolve disputes and allocate resources. It is a philosophy and practice which promotes positive organizational change, builds police legitimacy in the community, and enhances officer safety. The continuing need to implement and promote procedural justice, if not addressed, will result in:

- Negative public perception
- Decreased ability to recruit candidates
- Decreased citizen satisfaction, confidence, and cooperation
- Decreased actual or perception of unfair and inequitable policing services

### Strategies to address the Long-Term Issue

- Continue to review and revise policies and procedures.
- Continue to participate in community outreach through community programs and partnerships.
- Expansion of de-escalation practices to officers through recruit and in-service training.
- Continue implementation of Body Worn Camera program.

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

By 2019, all of Patrol, Gang Enforcement and applicable units within the Uniform Support Division will be outfitted with body-worn cameras.

1058	# of body-worn cameras in service	100	100	345	300	345
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, 100% of officers will be trained in the practice of de-escalation using scenario based training and critical decision making skills.

1059	 % of officers who have received training in the practice of de-escalation using scenario-based training and critical decision-making skills	99%	98%	100%	100%	100%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, 72% or more citizens will be satisfied with the quality of police services citywide.

1060	% of citizens reporting they are satisfied with the quality of police services citywide	71%	69%	69%	72%	72%
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## Administrative - Executive Leadership

1061	 % of key measures achieved	67%	56%	52%	75%	75%
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# Police

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Executive Leadership</b>						
1062	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	89%	90%	94%	97%	91%
1063	% of underutilized vehicles in the fleet	N/A	8%	9%	10%	10%
1064	# of full-time employees supported	1,455	1,447	1,398	1,441	1,524
1065	Dollar amount of operating expenditures managed	183,948,435	182,834,244	181,776,538	183,503,654	199,753,347
<b>Administrative - Emergency Management</b>						
1066	 % of Federal and State required all-hazard emergency or disaster plans reviewed and updated	100%	100%	100%	100%	100%
1067	# of people contacted per presentation or event	62.66	78.02	124.59	80.00	80.00
1068	# of citizens contacted through public education and outreach presentations, events or opportunities	2,005	4,447	5,482	2,400	2,400
1069	# of exercises conducted	5	6	4	4	4
1070	# of external partner exercises participated in and/or assisted with	5	4	5	4	4
1071	# of Federal & State all-hazard emergency or disaster plans reviewed or updated	5.00	5.00	5.00	5.00	5.00
1072	# of public education and outreach presentations, events or opportunities	32	57	44	30	30
1073	# of responder training courses coordinated, sponsored and/or conducted	25	22	26	12	12
1074	# of responses to significant events, emergencies or disasters	20	24	24	12	12
1075	# of Federal & State all-hazard emergency or disaster plans to be reviewed or updated	5.00	5.00	5.00	5.00	5.00
<b>Administrative - Human Resources</b>						
1076	 % of applications received from minority applicants	78%	44%	56%	80%	60%
1077	% of performance evaluations completed by the review date	71%	79%	76%	95%	95%



# Police

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Human Resources</b>						
1078	% of terminations submitted to the Personnel Department within 3 days of the termination date	76%	64%	55%	95%	95%
1079	# of minority recruits hired	36	0	24	20	20
1080	# of applications for sworn positions received by department	754	962	2,349	840	2,000
1081	# of full-time and part-time employees	1,508	1,500	1,519	1,543	1,543
<b>Administrative - Professional Standards</b>						
1082	 % of admin investigations completed within six months	64%	89%	82%	67%	67%
1083	# of administrative investigations	39	37	39	30	30
1084	# of criminal investigations	5	5	2	6	6
<b>Administrative - Public Information</b>						
1085	 # of views per Facebook post	112,790	28,100	6,120	120,000	31,111
1086	 # of views of Facebook posts	84,028,909	27,257,081	26,568,414	108,000,000	28,000,000
1087	# of citizen requests responded to	2,573	1,127	1,304	1,680	750
1088	# of Facebook posts	745	970	4,341	900	900
1089	# of media requests responded to	6,565	7,576	9,788	6,320	6,320
1090	# of written news releases produced through the PIO	429	496	281	175	400
<b>Investigations - Investigations</b>						
1091	  % of person crimes cleared by arrest, prosecution, or other means	69%	70%	69%	68%	68%
1092	  % of property crimes cleared by arrest, prosecution, or other means	30%	28%	29%	27%	27%
1093	# of investigations conducted (all investigations including Municipal Court charges as well as State Court charges)	31,502	28,761	30,815	34,000	34,000
1094	# of cases routed for review	63,724	63,698	64,251	70,000	70,000



# Police

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Investigations - Investigations Support</b>						
1095	 % of peer reviewed validated crime lab results delivered within time standards - fingerprint 7 business days - controlled substance 30 days - DNA 90 days for crimes against persons - firearm ex	65%	45%	42%	100%	100%
1096	% of DNA cases submitted for property and person crimes that are analyzed within 90 days	37%	20%	26%	100%	100%
1097	# of crime lab tests conducted	55,889	66,401	27,099	55,000	55,000
1098	# of firearms entered into the National Integrated Ballistic Information Network	1,078	968	758	1,000	1,000
<b>Investigations - Special Investigations</b>						
1099	# of drive-by shootings per 100,000 residents	12.64	11.17	12.24	17.88	17.88
1100	# of gang-related deadly weapon assaults per 100,000 residents	7.64	5.51	2.91	14.90	11.76
1101	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	755.21	746.53	510.70	600.00	600.00
1102	% of all electronic media device forensic examinations completed within 30 days	80%	96%	95%	90%	72%
1103	% of graffiti crimes cleared by arrest, prosecution, or other means	125%	126%	132%	75%	128%
1104	% reduction in the number of gang-related deadly weapon assaults	21%	27%	47%	20%	25%
1105	# of computer, digital, electronic and other media device forensic examinations completed	525	501	704	402	500
1106	# of criminal nuisance abatement cases	234	244	449	185	275
1107	# of gang-related deadly weapon assaults	49	36	19	95	75
1108	# of graffiti investigations conducted by Special Investigations	217	253	246	175	215



# Police

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Investigations - Special Investigations</b>						
1109	# of graffiti crimes cleared by arrest, prosecution, or other means	272	318	324	131	275
1110	# of computer, digital and electronic and other media device forensic examinations requested	494	581	744	402	550
1111	# of graffiti investigation requests reported by Special Investigations	154	107	98	150	100
<b>Operations - Crime Prevention and Awareness</b>						
1112	 % of crime prevention and awareness training participants who report they received important/useful information	100%	100%	100%	96%	96%
1113	# of crime prevention and awareness participants trained	6,673	8,120	8,227	6,550	6,550
<b>Operations - Patrol</b>						
1114	 % decrease in aggravated assaults	13%	13%	13%	5%	5%
1115	  % of citizens citywide reporting they feel safe	53%	48%	48%	55%	55%
1116	 % of citizens reporting they are satisfied with the quality of police services citywide	71%	69%	69%	72%	72%
1117	  % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	72%	72%	73%	80%	80%
1118	% of life threatening calls (Priority 1) responded to within 7 minutes from dispatch to arrival	68%	69%	71%	80%	80%
1119	% of officers that achieve the minimum performance standards per hour for their patrol shift and division	78%	81%	82%	80%	80%
1120	# of body-worn cameras in service	100	100	345	300	345
1121	# of calls for service answered	365,875	367,107	379,287	370,000	370,000
1122	# of helicopter hours flown	1,543.10	1,331.70	1,504.80	1,500.00	1,500.00
1123	# of hours of time on call provided	287,643.00	277,833.00	272,702.00	280,000.00	280,000.00
1124	# of Priority 1 calls dispatched	17,299	16,103	16,518	18,100	18,100



# Police

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Operations - Patrol</b>						
1125	# of self-initiated events provided	69,384	79,597	74,236	75,000	75,000
1126	# of special event security hours provided	26,186.00	20,393.70	20,177.25	22,000.00	22,000.00
1127	# of specialized unit responses provided	64	106	145	86	86
<b>Operations - Police Courthouse Security</b>						
1128	 # of days per year without security breach	N/A	N/A	236	N/A	N/A
1129	# of security hours provided	3,693	3,066	3,315	3,263	3,263
1130	# of unauthorized breaches in secure areas	N/A	N/A	0	0	0
1131	# of hours court facility is open	4,392	4,380	4,300	4,260	4,260
<b>Operations - Police Courts Enforcement</b>						
1132	 % of total warrants cleared of total received	N/A	N/A	83%	N/A	46%
1133	# of warrants cleared by officers	N/A	N/A	1,102	N/A	414
1134	# of warrants received by officers	N/A	N/A	1,321	N/A	900
<b>Operations - Traffic Safety</b>						
1135	 # of traffic collisions per 1,000 residents of Oklahoma City	24.44	22.06	22.91	25.07	25.07
1136	 % of citizens that are satisfied with traffic enforcement	58%	58%	58%	58%	58%
1137	# of traffic contacts per 1,000 residents of Oklahoma City	155.47	200.45	172.21	183.84	183.84
1138	# of traffic fatalities per 1,000 residents of Oklahoma City	0.14	0.13	0.12	0.12	0.12
1139	# of traffic collision investigations completed	15,669	14,405	14,962	15,000	15,000
1140	# of traffic contacts made	99,658	130,896	112,456	110,000	110,000
<b>Operations - Youth Services</b>						
1141	# of crimes reported to School Resource Officers in schools per 1,000 students	4.11	5.92	5.25	5.06	5.06
1142	% decrease in truancy rate of students served by truancy officers	36%	52%	49%	50%	50%
1143	 # of youths served in PCR educational programs	9,402	10,950	12,708	10,000	10,000
1144	# of students served by truancy officers	7,469	8,174	8,441	8,000	8,000



# Police

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Operations - Youth Services</b>						
1145	# of youths processed by all of OCPD through Community Intervention Center.	1,406	1,168	1,025	1,200	1,200
1146	# of youths served by Juvenile Intervention Program (JIP)	N/A	N/A	291	60	60
1147	# of youths served by Police Athletic Program (PAL)	N/A	N/A	11,070	4,150	4,700
1148	# of students in OKCPS/OCPD secondary schools per year	12,241	13,226	13,654	12,241	12,241
<b>Public Safety Support - 911 Communications</b>						
1149	 % of 911 calls answered within 10 seconds	91%	93%	94%	90%	90%
1150	 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	85%	84%	82%	85%	85%
1151	# of emergency calls serviced	1,025,644	985,369	1,091,160	1,030,000	1,030,000
1152	# of calls serviced	1,052,061	1,010,978	1,028,354	1,100,000	1,100,000
<b>Public Safety Support - Inmate Processing/Incarceration Alternative</b>						
1153	% of arrestees booked in the jail, by any law enforcement agency, who are accurately identified at the time of booking/intake	99%	99%	99%	100%	100%
1154	 # of arrestees processed	28,630	23,175	19,125	23,040	23,040
1155	# of Detox admissions provided	4,851	4,181	3,406	4,280	3,600
1156	 # of inmate days utilized	41,198	27,715	22,136	29,200	24,000
<b>Public Safety Support - Permit Services</b>						
1157	 % of alarm responses with alarm permits	35%	31%	29%	46%	46%
1158	% of total alarm responses that are false alarms	97%	97%	98%	96%	96%
1159	# of alarms responded to	41,512	39,441	37,137	38,595	38,595
1160	# of all permits and renewals processed	39,509	37,334	36,374	41,500	41,500
<b>Public Safety Support - Records Management</b>						
1161	 % of priority reports entered within 24 hours	100%	100%	100%	100%	104%
1162	% of non-priority reports entered within 7 days	100%	100%	100%	100%	100%



# Police

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Public Safety Support - Records Management</b>						
1163	# of non-priority reports entered	43,140	36,417	37,699	41,000	41,000
1164	# of priority reports entered	122,054	114,507	110,352	120,000	115,000
<b>Public Safety Support - Training</b>						
1165	  % of officers who have received training in the practice of de-escalation using scenario-based training and critical decision-making skills	99%	98%	100%	100%	100%
1166	 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services	77%	74%	73%	75%	75%
1167	% of graduating recruits with a functional level of Spanish	100%	90%	100%	100%	50%
1168	# of recruits that graduate from the Police Academy	92	59	26	30	60
1169	# of training hours provided to officers	3,250	2,949	3,117	2,000	2,000



# Public Transportation and Parking

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - State of Good Repair

*The need to replace buses and modernize and upgrade business systems, equipment, and technology, coupled with the increasing cost of those improvements, if not addressed, will result in:*

- *Loss of revenue*
- *Difficulty attracting new customers*
- *Decreased customer satisfaction*
- *Decreased customer safety*
- *Lost efficiencies*
- *Increased operating and maintenance costs*
- *Non-compliance with local, state, and federal requirements*

### Strategies to address the Long-Term Issue

- *Seek funding alternatives to ensure buses are replaced by the end of their useful economic life.*
- *Expand skill set of supervisors to leverage new technology to monitor the schedule adherence of each bus so contingency drivers and equipment can be used to improve on-time performance.*
- *Complete equipment and facility preventative maintenance work on schedule.*
- *Continue updating technology and improve convenience in the parking program in order to improve customer service, reliability, security and safety.*
- *Continue annual capital improvement projects to parking, bus, bike share and ferry assets.*
- *Develop Transit Asset Management plan as mandated by the Federal Transportation Administration.*

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

*By 2019, public transportation and parking customers will benefit from more reliable service, as evidenced by:*

- *At least 85% of fixed-route trips will provide on-time arrival.*
- *At least 95% of EMBARK Plus paratransit pick-ups will be on time.*
- *At least 99% of EMBARK Oklahoma River Cruises trips will provide on-time arrival.*
- *At least 99% uptime hours for metered parking hours available for residents and visitors parking in Downtown Oklahoma City.*
- *95% of the EMBARK fleet will be within lifecycle.*

1170	% of on-time bus arrivals	66%	68%	66%	75%	75%
1171	% of EMBARK Plus customer trips with on time pick up	90.36%	90.14%	94.72%	92.50%	92.50%
1172	% of EMBARK Oklahoma River Cruises trips with on-time arrival	N/A	98%	98%	100%	97%



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - State of Good Repair</b>						
1173	% of uptime hours for metered parking	N/A	98%	100%	100%	100%
1174	% of the EMBARK fleet within lifecycle	N/A	79%	94%	98%	98%
<b>Long-Term Issue - Workforce Development</b>						
<i>Continual difficulty in recruiting, developing and retaining a skilled and well trained workforce, due to a competitive compensation environment, varying shifts, and governing regulations, if not addressed, will jeopardize the ability to provide safe and customer-friendly services.</i>						
<b>Strategies to address the Long-Term Issue</b>						
<ul style="list-style-type: none"> <li>▪ Continue required quarterly safety and security training classes for operations and maintenance staff.</li> <li>▪ Conduct targeted safety and security campaigns.</li> <li>▪ Monitor safety and security training of contract operators.</li> <li>▪ Continue retention team meetings to evaluate new bus operators at 45, 65 and 80 day increments and expand retention team concept to other operational areas.</li> <li>▪ Develop succession plan.</li> <li>▪ Develop recruitment plan.</li> <li>▪ Provide customer service training for employees.</li> <li>▪ Develop and implement an employee recognition program.</li> </ul>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2019, public transportation and parking customers will benefit from a skilled workforce that provides safe service, as evidenced by:</i>						
<ul style="list-style-type: none"> <li>▪ Accidents will be at or below 1.5 per 100,000 miles.</li> </ul>						
1175	# of accidents per 100,000 miles	3.78	3.18	2.85	2.40	3.02
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2019, the Public Transportation and Parking Department will retain a well trained workforce, as evidenced by:</i>						
<ul style="list-style-type: none"> <li>▪ Annual turnover rate of employees will be less than 15%.</li> <li>▪ At least 80% of full time employees will be employed by EMBARK for at least 24 months beyond the date of hire.</li> </ul>						
1176	Annual Turnover Rate of Employees	24%	22%	20%	18%	18%
1177	% of newly hired employees who retain employment with EMBARK for more than 24 months	N/A	33%	44%	60%	63%



# Public Transportation and Parking

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Sustainable Growth and Service Development

Increasing demand for various modes of transportation, inadequate coordination between public and private entities, and lack of dedicated funding sources, if not addressed, will result in:

- An increased gap between the modes of transportation services provided and those demanded by a diverse and growing public transportation customer base
- A reduction of public transportation services and diminished ability for residents to get to work, medical appointments, shopping, school, day care, recreational activities and access to other basic services
- Missed opportunities for effective partnerships and economic development

### Strategies to address the Long-Term Issue

- Demonstrate use of available resources through reports to residents and riders that convey accomplishments using transit system metrics and goals.
- Maximize ridership through additional system enhancements for bus, ferry, van pool, bike share and park and ride.
- Seek funding alternatives for timely replacement of buses that have reached the end of their economic, useful life.
- Establish streetcar operations.
- Promote Transit Oriented Development (TOD) and land use strategies to developers, policy makers, and City departments.
- Serve on the Regional Transit Authority Task Force to develop a regional transit authority.

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

By 2019, public transportation services will make the best use of available resources, as evidenced by:

- Passengers per weekday bus service hour will be at or above 20.
- Passengers per ferry service hour will be at or above 10.
- Average Spokies riders per month will be at or above 500.
- Operating expenses will be at or below \$7.50 per fixed route bus passenger.
- Average frequency for EMBARK weekday fixed-route bus service will be less than 30 minutes.
- The number of EMBARK Plus paratransit trips denied due to capacity constraints will be less than 2%.

1178	 # of passengers per weekday service hour	17.39	17.41	16.66	18.00	17.33
1179	# of passengers per ferry service hour	10.49	12.71	9.85	12.07	10.31
1180	Average Spokies trips per month	658	848	1,054	710	988
1181	\$ of operating expenses per fixed route bus passenger	6.25	6.78	7.03	7.50	7.50
1182	 Average frequency for EMBARK weekday fixed-route bus service	34.57	34.57	34.57	30.00	30.00



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Sustainable Growth and Service Development</b>						
1183	% of EMBARK Plus paratransit trips denied due to capacity constraints	N/A	1.07%	1.54%	2.00%	1.97%
<b>Long-Term Issue - Community Relations</b>						
<i>Increased community expectations such as later evening and weekend public transit services, environmental stewardship, convenient parking facilities, demand for new/modern amenities and services, along with a persistent lack of awareness of public transportation and parking services, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> <li>▪ Missed opportunities to attract new customers</li> <li>▪ Diminished community support and confidence</li> <li>▪ Decreased customer satisfaction</li> </ul>						
<b>Strategies to address the Long-Term Issue</b>						
<ul style="list-style-type: none"> <li>▪ Develop, implement and maintain technology-based customer centric programs and technology.</li> <li>▪ Improve and increase customer service training.</li> <li>▪ Maintain clean and safe parking, bus, bike share, streetcar and ferry vehicles and facilities.</li> <li>▪ Conduct surveys of rider, non-rider and parking customers.</li> <li>▪ Partner with community organizations and teach how-to-ride classes.</li> <li>▪ Develop and implement ongoing service awareness campaigns.</li> <li>▪ Construct new transit shelters and transit stop improvements.</li> </ul>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2019, public transportation and parking customers will experience increased customer satisfaction, as evidenced by:</i>						
<ul style="list-style-type: none"> <li>▪ 80% of public bus transportation customers surveyed will state they are satisfied with fixed-route services.</li> <li>▪ 80% of public bike share transportation customers surveyed will state they are satisfied with services.</li> <li>▪ 90% of off-street parking services customers surveyed will state they are satisfied with services.</li> <li>▪ At least 90% of EMBARK plus paratransit customers will rate the services provided as satisfactory.</li> <li>▪ 75% of EMBARK bus transportation customers surveyed will be satisfied with the availability of accessible bus stops and covered shelters.</li> </ul>						
1184	% of public transportation customers surveyed who are satisfied with fixed-route services	70%	70%	74%	78%	78%
1185	% of public bike share transportation customers surveyed who are satisfied with services	N/A	N/A	75%	83%	83%



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Community Relations</b>						
1186	% of off-street parking services customers who are satisfied with services	91%	89%	67%	94%	94%
1187	% of EMBARK Plus customers surveyed rating the services provided as satisfactory	N/A	N/A	N/A	92%	92%
1188	% of customers surveyed who are satisfied with the availability of accessible bus stops and covered shelters	N/A	N/A	71%	75%	75%
<b>Long-Term Issue - Security</b>						
<p><i>Increasing emphasis on security in public transportation and limited enforcement resources, coupled with growing ridership, extended service hours and new transit modes if not addressed will result in:</i></p> <ul style="list-style-type: none"> <li>▪ <i>Less safe customer and employee environment</i></li> <li>▪ <i>Decrease in ridership and customer satisfaction</i></li> <li>▪ <i>Reduced ability to attract and retain employees</i></li> <li>▪ <i>Diminished value of services to the community</i></li> <li>▪ <i>Impaired ability to pass regional transit initiatives</i></li> </ul> <p><b>Strategies to address the Long-Term Issue</b></p> <ul style="list-style-type: none"> <li>▪ <i>Continue to invest annual security grant funding for security enhancements.</i></li> <li>▪ <i>Determine the feasibility and research the impact of developing a transit police program.</i></li> <li>▪ <i>Identify security issues by type and track for developing new security programs.</i></li> <li>▪ <i>Continue to work with local Transportation Security Administration officials to adapt security best practices to EMBARK operations.</i></li> </ul> <p><b>Strategic Result(s) to measure annual progress on Long-Term Issue</b></p> <p><i>By 2019, public transportation customers and employees will benefit from a more secure transit system, as evidenced by:</i></p> <ul style="list-style-type: none"> <li>▪ <i>Security incidents will be at or below 1 per 100,000 passengers.</i></li> <li>▪ <i>90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus.</i></li> </ul>						
1189	# of security incidents per 100,000 passengers	0.2516	0.0639	0.0338	0.1515	0.0607
1190	% of customers surveyed who feel safe at the transit center, bus stops or while riding the bus	N/A	73%	71%	80%	80%



# Public Transportation and Parking

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Oklahoma City Streetcar

The increasing need and growing expectation to establish and integrate the Oklahoma City Streetcar as an efficient and viable downtown transit option, coupled with the need to educate the public and coordinate with other entities in order to successfully launch the Oklahoma City Streetcar, if not addressed will result in:

- Reduced ability to attract and retain customers
- Inability to generate sponsorship funding and attract community partners
- Unsafe interactions with motorists, pedestrians, and cyclists
- Reduced public confidence for future streetcar expansion
- Minimal additional TOD and economic development along the route

### Strategies to address the Long-Term Issue

- Continue to coordinate with MAPS 3 Office for all operational requirements during construction.
- Establish streetcar service by following and amending the Operations Plan.
- Develop and implement public awareness strategies to educate the community about streetcar service and how to safely interact with the streetcar as a pedestrian, driver, rider, and cyclist.
- Partner with State Safety Oversight Office (ODOT), Federal Transit Administration and various local agencies to secure all required safety certifications.
- Effectively negotiate and manage the contract for streetcar operations and maintenance for a success launch and continuation of service past opening day.
- Provide open lines of communicate with property and business owners throughout the construction process and after operations begin.
- Develop and maintain interest and support from property and business owners along and near the route.
- Work with public and private programs to encourage density and development along and near the route.

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

By 2019, Oklahoma City Streetcar will be operational as evidenced by:

- 100% of operational milestones will be achieved.
- 100% of safety milestones will be achieved.
- 100% of adjacent property owners and businesses will receive an initial contact.

1191	% of operational milestones achieved	N/A	75%	100%	100%	100%
1192	% of safety milestones achieved	N/A	91%	100%	100%	100%
1193	% of adjacent property owners and businesses receiving initial contact	N/A	100%	100%	81%	81%



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Executive Leadership</b>						
1194	 % of key measures achieved	46%	55%	50%	75%	75%
1195	% of newly hired employees who retain employment with EMBARK for more than 24 months	N/A	33%	44%	60%	63%
1196	% of performance evaluations completed by the review date	27%	73%	30%	95%	95%
1197	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	98%	98%	95%	95%
1198	Annual Turnover Rate of Employees	24%	22%	20%	18%	18%
1199	# of full-time employees supported	232	236	227	256	264
1200	Dollar amount of operating expenditures managed	29,662,763	31,417,623	30,087,320	35,225,056	41,025,586
<b>Administrative - Public Information &amp; Customer Relations</b>						
1201	 % of customer calls answered in 30 seconds	80%	86%	88%	82%	87%
1202	% of customer inquiries, requiring staff research and review, responded to within 5 business days	78%	71%	67%	77%	77%
1203	# of customer calls answered	142,736	96,413	78,444	140,000	115,000
1204	# of customer inquiries, requiring staff research and review, responded to	1,661	1,382	1,171	1,752	1,752
1205	# of information technology requests closed	N/A	0	1,346	440	1,560
1206	# of customer calls received	165,814	110,113	81,695	155,000	115,000
1207	# of customer inquiries, requiring staff research and review, received	1,742	1,370	1,173	1,800	1,300
1208	# of information technology requests opened	N/A	0	1,463	1,300	1,600
<b>Administrative - Safety and Risk Management</b>						
1209	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	87%	84%	91%	94%	88%
1210	# of accidents per 100,000 miles	3.78	3.18	2.85	2.40	3.02
1211	# of security incidents per 100,000 passengers	0.2516	0.0639	0.0338	0.1515	0.0607



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Safety and Risk Management</b>						
1212	% of customers surveyed who feel safe at the transit center, bus stops or while riding the bus	N/A	73%	71%	80%	80%
1213	Estimated cost per claim	6,865	3,677	3,248	6,500	4,767
1214	# of claims filed	29	32	24	22	30
1215	# of employees injured on the job	30	37	20	15	35
1216	# of employees trained	1,224	731	583	1,200	832
1217	# of safety training sessions conducted	164	200	72	120	56
1218	# of vehicle accidents	127	110	96	71	105
1219	# of safety training requests needed	923	874	886	900	56
<b>Parking - Municipal Off Street Parking</b>						
1220	 % of monthly vehicle spaces occupied	106%	94%	92%	100%	100%
1221	 % of off-street parking services customers who are satisfied with services	91%	89%	67%	94%	94%
1222	% of tenants satisfied with services	N/A	N/A	100%	91%	91%
1223	# of customers assisted with value-added services (tire inflates, jump starts, etc.)	N/A	235	491	240	360
1224	# of parking customers served	N/A	333,111	335,383	309,000	335,000
1225	# of parking transactions completed	N/A	2,837,444	3,074,147	310,800	2,841,000
1226	# of proactive off-street parking work orders completed	N/A	527	668	900	900
1227	# of reactive off-street parking work orders completed	N/A	483	208	300	150
1228	# of security responses provided	N/A	1,536	536	2,724	528
<b>Parking - On-Street Parking Meter</b>						
1229	 % uptime for multi-space parking meters	N/A	97%	100%	100%	100%
1230	 % uptime for single-space parking meters	N/A	100%	100%	100%	0%
1231	# of faulty meter complaints per metered parking spaces	0.0039	0.0064	0.0120	0.0098	0.0098
1232	# of parking meter hours provided	N/A	66,335.00	2,981,954.60	67,220.00	3,506,490.00



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Parking - On-Street Parking Meter</b>						
1233	# of parking meter repairs provided	N/A	113	193	96	2,100
1234	# of proactive on-street parking work orders completed	N/A	813	974	240	2,000
1235	# of reactive on-street parking work orders completed	N/A	113	194	96	100
<b>Public Transportation - Bus Operations</b>						
1236	 # of passengers per weekday service hour	17.39	17.41	16.66	18.00	17.33
1237	 # of vehicle accidents per 100,000 miles	3.76	3.20	3.06	2.15	3.04
1238	 % of on-time bus arrivals	66%	68%	66%	75%	75%
1239	# of customer injury claims per 100,000 service miles	0.53	0.52	0.81	0.64	0.49
1240	# of passengers per night service hour	N/A	8.39	8.40	9.00	9.00
1241	# of passengers per operating weekday	11,417.50	10,839.01	10,359.06	12,188.98	10,984.25
1242	# of passengers per operating weekend day	4,822.71	4,583.31	4,370.68	4,754.72	4,754.72
1243	# of passengers per operating weeknight	N/A	378.97	378.02	421.12	421.12
1244	# of passengers per weekend service hour	15.93	15.12	14.43	16.00	16.00
1245	\$ of operating expenses per fixed route bus passenger	6.25	6.78	7.03	7.50	7.50
1246	% of public transportation customers surveyed who are satisfied with fixed-route services	70%	70%	74%	78%	78%
1247	 Average frequency for EMBARK weekday fixed-route bus service	34.57	34.57	34.57	30.00	30.00
1248	 # of passenger trips provided	3,180,256	3,128,338	2,958,863	3,096,000	3,100,000
1249	# of service miles driven	2,848,876.47	2,903,461.49	2,839,255.42	2,950,000.00	2,950,000.00
1250	 # of weekday service hours provided	168,763.38	160,669.00	157,945.94	172,000.00	161,000.00
1251	# of weekend service hours provided	15,438.56	15,763.63	16,055.93	15,750.00	15,750.00
1252	# of weeknight service hours provided	N/A	11,655.00	11,430.00	11,885.00	11,996.00
1253	\$ operating expenditure per service hour provided	107.85	116.68	115.65	120.05	127.52
<b>Public Transportation - Bus Stop Management</b>						
1254	 % of bus stops that are ADA compliant	N/A	38%	31%	31%	37%



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Public Transportation - Bus Stop Management</b>						
1255	 % of bus stops with a bench or shelter	N/A	96%	80%	81%	82%
1256	% of bus stop repair work orders completed on time	N/A	N/A	96%	100%	100%
1257	% of customers satisfied with cleanliness of bus shelters	N/A	N/A	63%	75%	75%
1258	% of customers surveyed who are satisfied with the availability of accessible bus stops and covered shelters	N/A	N/A	71%	75%	75%
1259	# of bus benches added	N/A	N/A	0	0	0
1260	# of bus shelters constructed	N/A	24	6	25	25
1261	# of bus stops made ADA compliant	N/A	N/A	32	40	40
1262	# of work orders completed	N/A	N/A	178	180	210
1263	# of bus stops with benches to be maintained	N/A	905	937	950	925
1264	# of bus stops with shelters to be maintained	N/A	120	125	131	169
1265	# of bus stops with sign only to be maintained	N/A	47	261	261	246
<b>Public Transportation - EMBARK Plus ADA Transportation</b>						
1266	 % of EMBARK Plus customer trip requests that are completed	N/A	95.24%	96.50%	98.00%	98.00%
1267	 % of EMBARK Plus customers surveyed rating the services provided as satisfactory	N/A	N/A	N/A	92%	92%
1268	# of EMBARK Plus transportation accidents per 1,000 service miles	0.04	0.03	0.02	0.08	0.06
1269	% of EMBARK Plus applications processed within 21 calendar days	N/A	N/A	100%	8%	6%
1270	% of EMBARK Plus customer trips with on time pick up	90.36%	90.14%	94.72%	92.50%	92.50%
1271	% of EMBARK Plus reservation calls answered in 30 seconds	65%	71%	71%	76%	76%
1272	# of EMBARK Plus applications processed	N/A	N/A	778	720	1,080
1273	# of EMBARK Plus customer trips provided	48,186	54,371	53,155	50,000	54,000
1274	# of EMBARK Plus reservation calls answered	34,869	37,880	37,856	34,750	38,000
1275	# of EMBARK Plus customer trips requested	63,954	66,924	67,137	66,000	67,000



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Public Transportation - EMBARK Plus ADA Transportation</b>						
1276	# of EMBARK Plus reservation calls received	41,955	44,241	44,241	42,000	45,000
1277	\$ Expenditure per EMBARK Plus customer trip provided	64.86	56.31	65.23	71.02	65.76
<b>Public Transportation - Facilities Management</b>						
1278	 % of total facility service requests that are unscheduled	48%	41%	63%	50%	53%
1279	% of customers satisfied with cleanliness of Transit Center	N/A	75%	73%	85%	85%
1280	# of preventative maintenance and scheduled facility service requests completed	354	402	483	350	450
1281	# of unscheduled facility service requests completed	330	279	814	351	500
1282	\$ operating expenditure per facility service request completed	2,425.08	2,458.04	1,387.65	120.17	1,066.72
<b>Public Transportation - Fleet Management</b>						
1283	 # of miles driven between interruptions for fixed-route	N/A	18,435.00	16,371.08	17,000.00	16,000.00
1284	 # of miles driven between interruptions for paratransit	N/A	52,886.83	50,592.58	50,000.00	51,000.00
1285	 % of customers satisfied with cleanliness of buses	N/A	62%	66%	75%	75%
1286	 % of fixed-route fleet available	N/A	78%	85%	83%	85%
1287	% of paratransit fleet available	N/A	81%	82%	75%	75%
1288	% of the EMBARK fleet within lifecycle	N/A	79%	94%	98%	98%
1289	% of vehicle preventive maintenance procedures completed on time	100%	99%	99%	100%	100%
1290	# of fixed-route buses available for service	N/A	49	50	49	50
1291	# of interruptions in service for fixed-route fleet	N/A	240	192	216	220
1292	# of interruptions in service for paratransit fleet	N/A	4	7	12	8
1293	# of paratransit buses available for service	N/A	19	20	18	18
1294	# of vehicle preventive maintenance procedures completed	1,569	1,120	694	1,200	900
1295	# of vehicle repair work orders completed	4,579	3,988	3,734	5,000	4,000
1296	# of all vehicle repair work orders generated	6,148	4,993	4,460	6,200	4,900



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Public Transportation - Fleet Management</b>						
1297	# of buses in fixed-route fleet	N/A	63	59	59	59
1298	# of buses in paratransit fleet	N/A	24	24	24	24
1299	# of fixed-route buses required for service	N/A	49	49	49	49
1300	# of paratransit buses required for service	N/A	15	15	15	15
1301	\$ maintenance expenditure per mile driven	1.53	1.40	1.40	0.06	1.23
<b>Public Transportation - Oklahoma River Cruises</b>						
1302	 # of passengers per ferry service hour	10.49	12.71	9.85	12.07	10.31
1303	% of EMBARK Oklahoma River Cruises trips with on-time arrival	N/A	98%	98%	100%	97%
1304	% of ferry customers rating service as satisfactory	100%	100%	100%	100%	98%
1305	% of scheduled ferry service hours lost	5%	7%	15%	5%	10%
1306	# of ferry passengers transported	11,991	13,356	8,870	12,795	8,370
1307	# of ferry service hours provided	1,143.05	1,050.44	901.10	1,060.00	811.53
1308	# of safety drills performed	141	109	120	114	114
1309	# of ferry service hours scheduled	1,207.27	1,125.58	1,054.34	1,116.00	901.70
1310	\$ expenditure per ferry passenger transported	82.09	76.40	102.35	60.72	102.96
<b>Public Transportation - Social Services Transportation</b>						
1311	 % of senior transportation customers rating services as satisfactory	97%	99%	100%	98%	98%
1312	# of passengers per day utilizing social services transportation	N/A	332.66	349.42	350.00	350.00
1313	# of bus passes distributed to homeless or low-income individuals	N/A	36,282	38,256	34,500	34,500
1314	# of homeless or low-income transportation trips provided	N/A	44,762	45,970	45,000	45,000
1315	# of senior transportation trips provided	N/A	41,397	44,878	55,075	45,000
1316	# of bus passes requested for homeless or low-income individuals	N/A	53,580	48,708	55,150	55,150
1317	\$ Expenditure per social services trip provided	N/A	4.65	4.71	0.39	4.04



# Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Public Transportation - Spokies Bike Share</b>						
1318	 # of Bike trips per available bike	25.30	16.96	21.95	15.43	21.47
1319	 Average Spokies trips per month	658	848	1,054	710	988
1320	% of Bikes available for use	100.00%	98.04%	94.12%	90.20%	90.20%
1321	% of public bike share transportation customers surveyed who are satisfied with services	N/A	N/A	75%	83%	83%
1322	# of Bike trips	7,893	10,175	12,643	8,520	11,850
1323	# of Bikes available for use	26	50	48	46	46
1324	# of Bikes in Fleet	26	51	51	51	51
<b>Public Transportation - Streetcar</b>						
1325	 % of operational milestones achieved	N/A	75%	100%	100%	100%
1326	 % of public awareness milestones achieved	N/A	100%	100%	100%	100%
1327	 % of safety milestones achieved	N/A	91%	100%	100%	100%
1328	% of adjacent property owners and businesses receiving initial contact	N/A	100%	100%	81%	81%
1329	% of required vehicle testing hours completed	N/A	N/A	100%	100%	N/A
1330	# of adjacent property owners and businesses contacted	N/A	425	534	434	434
1331	# of hours of vehicle testing completed	N/A	N/A	240	240	0
1332	# of milestones achieved	N/A	22	31	24	24
1333	# of adjacent property owners and businesses	N/A	425	534	534	534
1334	# of hours of vehicle testing required	N/A	N/A	240	240	0
1335	# of milestones identified	N/A	25	31	24	24



# Public Works

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Condition of Streets

Increasing difficulty to address citizen expectations of the quality of city streets, if not addressed with additional maintenance and reconstruction, will result in further dissatisfaction and lack of citizen 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.
- Continue unit price contracts for resurfacing and base repair for efficient delivery of projects.
- Identify and secure a dedicated funding source for the maintenance of street infrastructure.

### 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 14 calendar days of receipt from line maintenance.

1336	 % of pothole repairs completed within 3 business days of request	66%	75%	60%	80%	80%
1337	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	N/A	0%	N/A	80%

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

Annually, the Public Works Department will:

- Complete 77 miles of resurfacing and widening
- Expend \$46 million for resurfacing and widening projects
- 80% of arterial street resurfacing projects will be completed within 4 weeks

1338	# of miles resurfaced and widened annually	N/A	61	50	N/A	77
1339	\$ expended on resurfacing and widening	N/A	51,550,874	48,015,598	46,000,000	46,000,000
1340	% of arterial street resurfacing projects completed within 4 weeks	N/A	N/A	N/A	N/A	80%

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

By 2020, citizen satisfaction with the condition of arterial streets will meet or exceed 40%

1341	 % of citizens satisfied with the condition of arterial streets	22%	18%	18%	40%	40%
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# Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Condition of Streets</b>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2020, citizen satisfaction with the condition of residential streets will meet or exceed 50%</i>						
1342	 % of citizens satisfied with condition of residential streets	34%	30%	28%	50%	50%
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2023, the average of all city streets will have a Pavement Condition Index (PCI) rating of 70 or above</i>						
1343	Citywide average PCI	N/A	N/A	66	65	67
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2023, 60% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above</i>						
1344	% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	33%	30%	32%	50%	50%
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2023, 65% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above</i>						
1345	% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	53%	60%	62%	71%	71%
<b>Long-Term Issue - Capital Project Delivery</b>						
<i>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.</i>						
<b>Strategies to address the Long-Term Issue</b>						
<ul style="list-style-type: none"> <li>Develop and maintain categorized budget worksheets, for sales tax and future bond projects to ensure delivery within available funds.</li> <li>Ensure consistent delivery and construction of projects using increased consulting services to supplement city project management staff.</li> <li>Utilize work order contracting on street resurfacing projects to reduce the number of total bids and expedite construction.</li> <li>Limit construction contract revisions through improved plan reviews, successful management of change orders and amendments, and expediting final acceptance of completed projects.</li> </ul>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By December 2020, all listed 2007 bond issue projects will be completed or under construction.</i>						
1346	% of listed 2007 projects completed or under construction	52%	52%	65%	60%	84%



# Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Capital Project Delivery</b>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By December 2022, all sales tax street resurfacing projects will be completed or under construction.</i>						
1347	% of sales tax street resurfacing projects completed or under construction	N/A	N/A	18%	18%	48%
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>Annually, the department will continue to improve timeliness and budgeting for project delivery as evidenced by:</i>						
<ul style="list-style-type: none"> <li>▪ 75% of facilities projects will be substantially completed on time.</li> <li>▪ 75% of facilities construction projects will not exceed 7% in cost increases following award of contract.</li> <li>▪ 75% of infrastructure construction projects will be substantially completed on time.</li> <li>▪ 75% of infrastructure construction projects will not exceed 7% in cost increases following award of contract.</li> </ul>						
1348	% of facilities projects substantially completed on time	64%	79%	40%	75%	75%
1349	% of facilities construction projects not exceeding 7% in cost increases following award of contract	67%	64%	76%	75%	75%
1350	% of infrastructure construction projects substantially completed on time	64%	54%	58%	75%	77%
1351	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	69%	68%	68%	65%	68%



# Public Works

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## 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 construction, if not addressed, will result in a higher number of flooded structures, property damage, and citizen complaints.

### Strategies to address the Long-Term Issue

- Continue to 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.
- Develop new City basin drainage studies to better monitor the effects of urbanized development on the City's drainage systems to prioritize projects and address citizen complaints.
- Complete an improved and updated Drainage Criteria Manual, to guide drainage design consultants on City standards and procedures.
- 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.

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

The Public Works Department will:

- By 2020, Complete 90% of drainage repairs within 30 calendar days
- Achieve a FEMA community rating system of 6 by 2020.
- 50% of the City's drainage basin studies will be completed by 2023.

1352	% of drainage repairs completed within 30 calendar days	74%	79%	90%	90%	90%
1353	FEMA Community Rating <sup>1*</sup>	N/A	N/A	8	8	6
1354	% of the City's drainage basin studies completed	N/A	N/A	N/A	N/A	8%

[1] The Community Rating System (CRS) is a voluntary system used by the Federal Emergency Management System (FEMA) that recognizes and encourages community floodplain management activities that exceed minimum National Flood Insurance Program (NFIP) standards. CRS participation allows for discounts on flood insurance premiums ranging from 5% to 45%. Depending upon the level of activity, communities are assigned to one of ten classes, with Class 1 offering to highest discount for policy holders.



# Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Inspection Services</b>						
<i>An increasing number of projects in the right of way from both the development community and public investment, if not addressed, will result in increased traffic impact.</i>						
<b>Strategies to address the Long-Term Issue</b>						
<ul style="list-style-type: none"> <li>Increase the timeliness of scheduled inspections to ensure contractor compliance and expedite construction. Establish a staffing level to allow for proactive work zone inspections to reduce the number of days roadways are closed.</li> </ul>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2022, 60% of field inspections will be completed daily</i>						
1355	% of field inspections completed daily	N/A	N/A	14%	N/A	50%
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2022, 100% of active work zones will receive a compliance inspection</i>						
1356	% of active work zones receiving a compliance inspection	N/A	N/A	11%	20%	40%
<b>Administrative - Executive Leadership</b>						
1357	 % of key measures achieved	45%	38%	39%	75%	75%
1358	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	89%	87%	96%	93%	88%
1359	% of performance evaluations completed by the review date	57%	67%	65%	95%	95%
1360	% of terminations submitted to the Personnel Department within 3 days of the termination date	76%	78%	88%	95%	95%
1361	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	14%	22%	22%	10%	10%
1362	# of full-time employees supported	406	386	342	386	409
1363	Dollar amount of operating expenditures managed	43,152,413	41,530,493	40,751,415	47,375,293	52,566,444
<b>Engineering - Drainage Engineering</b>						
1364	% of bridges that are open to traffic	N/A	N/A	100%	100%	100%
1365	% of bridges that have an acceptable rating	N/A	N/A	90%	91%	91%
1366	% of property owner drainage inquiry reviews and responses completed within 30 calendar days	60%	62%	59%	74%	80%



# Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Engineering - Drainage Engineering</b>						
1367	% of the City's drainage basin studies completed	N/A	N/A	N/A	N/A	8%
1368	# of drainage inquiry responses	402	318	196	475	450
1369	FEMA Community Rating	N/A	N/A	8	8	6
<b>Engineering - Engineering Technical Review</b>						
1370	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	83%	81%	74%	80%	80%
1371	% of infrastructure and site plan reviews requiring more than one review	N/A	N/A	N/A	N/A	80%
1372	# of infrastructure and site plans reviewed	832	721	837	400	500
1373	# of work orders issued for private development	183	199	165	425	450
1374	# of infrastructure and site plans submitted for review	1,031	888	1,061	750	966
<b>Engineering - Paving Engineering</b>						
1375	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	33%	30%	32%	50%	50%
1376	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	53%	60%	62%	71%	71%
1377	% of arterial street resurfacing projects completed within 4 weeks	N/A	N/A	N/A	N/A	80%
1378	% of sales tax street resurfacing projects completed or under construction	N/A	N/A	18%	18%	48%
1379	# of miles of street widened	13	5	4	4	4
1380	# of miles of streets resurfaced	N/A	56	46	66	73
1381	# of miles of streetscapes/enhancements	N/A	1.30	1.00	3.00	N/A
1382	# of miles resurfaced and widened annually	N/A	61	50	N/A	77
1383	\$ expended on resurfacing and widening	N/A	51,550,874	48,015,598	46,000,000	46,000,000



# Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Field Services - Construction Inspection and Construction Quality Control</b>						
1384	🔑 % of field inspections completed daily	N/A	N/A	14%	N/A	50%
1385	🔑 % of right of way inspections completed within one day of request	92%	94%	97%	80%	80%
1386	# of inspections completed	26,258	27,229	27,518	35,000	35,000
1387	# of miles of streets rated for condition	N/A	N/A	1,677.00	2,400.00	2,400.00
1388	Estimated value of work inspected	318,162,849	337,247,549	378,360,899	300,000,000	300,000,000
1389	# of new projects received	N/A	N/A	633	600	600
1390	# of total active projects	N/A	N/A	493	425	425
<b>Field Services - Survey</b>						
1391	🔑 % of surveys delivered by the proposed date of completion	97%	95%	97%	90%	90%
1392	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	90%	90%
1393	# of surveys completed	153	132	152	120	120
<b>Project Management - Contract Administration</b>						
1394	🔑 % of consulting contracts approved within 150 calendar days from advertising the project	62%	56%	49%	46%	46%
1395	# of days that project contracts are in negotiation	N/A	15.96	11.47	N/A	60.00
1396	% of contract amendments completed within 45 days	N/A	52%	46%	70%	70%
1397	% of pre-qualified contractors receiving field evaluations during the application process	N/A	N/A	N/A	N/A	100%
1398	# of consulting contract amendments completed	N/A	5	5	40	40
1399	# of consulting contracts approved	230	54	43	185	185
1400	# of contractor licenses issued	N/A	283	373	350	350
1401	# of contractor pre-qualifications approved	247	190	245	210	210
1402	# of consulting contracts managed	N/A	N/A	68	60	60



# Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Project Management - Facilities Project Management</b>						
1403	% of facilities construction projects not exceeding 7% in cost increases following award of contract	67%	64%	76%	75%	75%
1404	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	64%	82%	58%	75%	75%
1405	% of facilities projects substantially completed on time	64%	79%	40%	75%	75%
1406	 # of facilities construction projects awarded	69	62	47	66	66
1407	 Dollar value of facilities construction projects awarded	40,626,746	51,725,305	42,768,469	52,600,000	52,600,000
1408	# of work orders issued	N/A	N/A	N/A	N/A	90
1409	# of facility projects in progress	N/A	N/A	129	127	127
<b>Project Management - Infrastructure Project Management</b>						
1410	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	69%	68%	68%	65%	68%
1411	% of infrastructure construction projects substantially completed on time	64%	54%	58%	75%	77%
1412	% of infrastructure projects achieving final acceptance within 90 calendar days of substantial completion	62%	54%	49%	58%	62%
1413	% of listed 2007 projects completed or under construction	52%	52%	65%	60%	84%
1414	 Dollar value of infrastructure construction projects awarded	60,525,462	28,427,504	53,824,596	71,820,000	75,000,000
1415	# of infrastructure construction projects awarded	31	44	30	51	49
1416	# of miles of new arterial street sidewalk constructed	14.90	7.30	7.00	9.80	8.60
1417	# of miles of new residential sidewalk constructed	N/A	N/A	28.00	20.00	20.00
1418	# of infrastructure construction projects in process	N/A	N/A	145	75	115
<b>Project Management - Property Research and Acquisition</b>						
1419	 % of right-of-way parcels acquired within five months	93%	100%	100%	81%	67%
1420	% of property-related research projects completed within five business days	N/A	N/A	N/A	N/A	83%



# Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Project Management - Property Research and Acquisition</b>						
1421	# of property-related research projects completed	N/A	N/A	99	145	150
1422	# of right-of-way parcels acquired	149	53	31	123	75
1423	\$ value of acquired properties	N/A	N/A	486,000	N/A	650,000
<b>Storm Water Quality - Environmental Water Quality</b>						
1424	 % of storm water stations where water test results indicate no follow up is needed	N/A	97%	89%	91%	91%
1425	# of dry weather sites monitored	360	475	436	664	571
1426	# of pounds of floatable debris collected from creeks within the city	N/A	N/A	18,398	8,400	8,400
<b>Storm Water Quality - Household Hazardous Waste Collection</b>						
1427	 % of households that are aware of OKC household hazardous waste collection services	64%	58%	54%	65%	65%
1428	 Pounds of household hazardous waste collected	646,139.00	655,034.00	648,766.00	590,822.00	612,000.00
1429	# of pounds of household hazardous waste reused and recycled	N/A	N/A	529,432	243,000	243,000
1430	# of residents served	N/A	N/A	9,722	9,500	9,000
<b>Storm Water Quality - Public Outreach</b>						
1431	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	N/A	N/A	9%	10%	10%
1432	 # of school visits	N/A	N/A	19	24	24
1433	# of student contacts	N/A	N/A	1,991	2,160	2,160
1434	# of total participants in volunteer programs	N/A	N/A	651	848	848
1435	# of total public outreach contacts	2,141,240	2,904,896	3,676,618	2,500,000	2,400,000
<b>Storm Water Quality - Stormwater Permitting</b>						
1436	 % of active construction and land disturbance permitted sites receiving a monthly inspection	N/A	N/A	57%	50%	50%



## Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Storm Water Quality - Stormwater Permitting</b>						
1437	 % of active industrial permitted sites receiving a semi-annual inspection	N/A	N/A	88%	100%	100%
1438	% of construction and industrial inspections in compliance with storm water pollution prevention plan requirements	N/A	N/A	99%	97%	99%
1439	# of construction and land disturbance site enforcement actions issued	87	75	98	200	120
1440	# of construction and land disturbance site inspections conducted	8,097	8,729	9,058	7,000	8,100
1441	# of industrial site enforcement actions issued	9	21	12	15	12
1442	# of industrial site inspections conducted	1,355	1,004	841	1,000	900
<b>Streets, Traffic &amp; Drainage Maintenance - Drainage</b>						
1443	 % of drainage repairs completed within 30 calendar days	74%	79%	90%	90%	90%
1444	% of weekly Oklahoma River inspections that do not find a major maintenance issue	N/A	N/A	N/A	N/A	100%
1445	# of drainage repairs completed	2,264	1,733	1,177	2,000	2,000
1446	# of miles of unimproved channels maintained	5.69	113.54	22.22	28.00	28.00
1447	# of tons of debris removed from the Oklahoma River	224.29	250.30	130.80	175.00	225.00
<b>Streets, Traffic &amp; Drainage Maintenance - Streets</b>						
1448	  % of pothole repairs completed within 3 business days of request	66%	75%	60%	80%	80%
1449	 % of citizens satisfied with condition of residential streets	34%	30%	28%	50%	50%
1450	 % of citizens satisfied with the condition of arterial streets	22%	18%	18%	40%	40%
1451	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	N/A	0%	N/A	80%
1452	# of potholes repaired	85,917	58,331	53,798	80,000	80,000
1453	# of utility cut repairs	707	851	828	800	600
<b>Streets, Traffic &amp; Drainage Maintenance - Traffic Operations</b>						
1454	 % of priority traffic signal calls responded to within 30 minutes	84%	77%	71%	80%	80%



# Public Works

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Streets, Traffic &amp; Drainage Maintenance - Traffic Operations</b>						
1455	% of traffic sign work orders completed within a week	76%	81%	79%	80%	80%
1456	# of traffic sign installation and repairs completed	4,348	3,320	1,993	3,200	3,000
1457	# of traffic signal repairs completed	7,341	5,048	4,228	5,500	5,000
<b>Traffic Management - Traffic and Transportation Services</b>						
1458	 % of work zone permits issued within two business days of application	N/A	N/A	100%	100%	100%
1459	 % of work zones inspected in compliance	68%	74%	77%	80%	80%
1460	% of active work zones receiveing a compliance inspection	N/A	N/A	11%	20%	40%
1461	# of active work zones	N/A	N/A	3,978	4,200	4,200
1462	# of active work zones receiving compliance inspection	N/A	N/A	421	840	1,680
1463	# of work zone compliance inspections	4,146	5,194	5,053	4,200	4,200
1464	# of work zone permit requests processed	2,611	3,207	4,295	2,400	2,400
<b>Traffic Management - Traffic Engineering</b>						
1465	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	42%	41%	29%	50%	50%
1466	 % of field studies completed within 21 days	100%	100%	100%	100%	100%
1467	% of traffic engineering plan reviews receiving intial response within 5 business days	N/A	N/A	100%	100%	100%
1468	# of field studies completed	1,053	1,086	1,120	1,000	1,000
1469	# of traffic construction design plans reviewed	476	443	398	475	475
1470	# of traffic modifications that increased safety (monthly avg)	122	113	107	120	120
1471	# of traffic service requests completed	N/A	N/A	1,282	1,440	1,440



# Utilities

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
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## Long-Term Issue - Asset Management

The increasing age of the infrastructure and other capital assets, if not addressed by adequate infrastructure investment, will result in higher service disruption.

### Strategies to address the Long-Term Issue

- Continue system evaluations by conducting condition assessments and developing a capital replacement program based on priorities, consequence of failure, and remaining useful life.

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

By the end of FY2026, utility service reliability will be maintained as indicated by:

- 100% of the wastewater collection system will be assessed and prioritized.

1472	% of wastewater collection system assessed and prioritized	N/A	N/A	N/A	0%	10%
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## Long-Term Issue - Growth

The continuous growth and expansion of Oklahoma City and other communities, without additional system improvements, and personnel will result in water, wastewater and refuse service levels that are unacceptable to our customers.

### Strategies to address the Long-Term Issue

- Continue system improvements to meet growth demands.

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

According to the Citizen Survey, Utilities will maintain or improve customer satisfaction by FY2020 as indicated by:

- 90% of customers surveyed are satisfied with solid waste services.
- 86% of customers surveyed are satisfied with water services.
- 81% of customers surveyed are satisfied with wastewater services.

1473	% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%	89%
1474	% of customers surveyed are satisfied with water services	83%	83%	83%	86%	86%
1475	% of customers surveyed are satisfied with wastewater services	80%	80%	80%	81%	81%



# Utilities

FY16 Actual    FY17 Actual    FY18 Actual    FY18 Target    FY19 Target

## Long-Term Issue - Customer Service

Customers expect a high level of service from the Utilities Department. Failure to maintain a focus on customer satisfaction to meet the desired level of service, will result in a decrease in customer satisfaction.

### Strategies to address the Long-Term Issue

- Continue to monitor trends in customer concerns and system performance and adjust business practices accordingly.

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

According to the Citizen Survey, Utilities will maintain or improve customer satisfaction by FY2020 as indicated by:

- 90% of customers surveyed are satisfied with solid waste services.
- 86% of customers surveyed are satisfied with water services.
- 81% of customers surveyed are satisfied with wastewater services.

1476	% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%	89%
1477	% of customers surveyed are satisfied with water services	83%	83%	83%	86%	86%
1478	% of customers surveyed are satisfied with wastewater services	80%	80%	80%	81%	81%

## Long-Term Issue - Workforce Stability and Development

The increasing number of retirements and difficulty in recruiting and retaining qualified employees, if not addressed, will impair Utilities's ability to maintain and improve service reliability.

### Strategies to address the Long-Term Issue

- Continue to pursue training strategies to broaden employee's workplace skills.
- Implement a workforce succession plan to achieve career progression and meet job requirements.

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

Ensure a safe and qualified workforce for delivering customer service as indicated by:

- Injury rate of 8 or less by the end of FY2020.
- 20 employees per year will graduate Utilities University.
- 100% of supervisors will be on track to complete Utilities University supervisory core classes in three years.

1479	Injury Rate <sup>1</sup>	9.57	9.82	8.02	8.60	8.30
1480	# of employees graduating Utilities University	N/A	25	19	20	20



# Utilities

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Workforce Stability and Development</b>						

1481	% of supervisors on track to complete Utilities University supervisory core classes in three years	N/A	N/A	100%	100%	100%
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<sup>[1]</sup> According to the US Bureau of Labor, an incidence rate of injuries and illnesses may be computed from the following formula: (# of injuries and illnesses X 200,000) / Employee hours worked. 200,000 hours in the formula represents the equivalent of 100 employees working 40 hours per week, 50 weeks per year, and provides the standard base for the incidence rates.

## Long-Term Issue - Modernization

The increasing need to modernize and upgrade systems, equipment, and technology, coupled with an increasing cost of those improvements, is impairing the ability to maintain and improve customer service, efficiency, safety, regulatory monitoring and compliance, and operational performance.

### Strategies to address the Long-Term Issue

- Perform planned and scheduled maintenance on assets, including modernization and upgrades, and return assets to service within established target.

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

Maintain assets in good condition, and perform modernization and upgrades to those assets, to minimize disruptions to delivery of service to customers and citizens, as evidenced by:

- 95% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours.
- 95% of critical equipment returned to service within 30 days.

1482	% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	N/A	93%	95%	95%
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1483	% of critical equipment returned to service within 30 days *	N/A	N/A	38%	N/A	95%
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## Long-Term Issue - Strong Financial Management

Increased customer demands along with increases in construction, equipment, and operational costs can exceed annual revenue requirements to support programs which, if not addressed, will result in a decrease in services and customer satisfaction.

### Strategies to address the Long-Term Issue

- Continue to evaluate the Cost of Service and make rate adjustment recommendations to OCWUT, OCEAT, and City Council accordingly.

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

Protect the customers' investment in Utilities by maintaining strong financial management as demonstrated by:

- OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investors Service.
- OCEAT will maintain its bond rating of AAA from Standard & Poor's.

1484	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	AAA / Aaa				
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# Utilities

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Long-Term Issue - Strong Financial Management</b>						
1485	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA
<b>Long-Term Issue - Environmental Stewardship</b>						
<i>The reduced availability of natural resources and commodities, if not addressed, will result in the inability to meet service expectations of our customers.</i>						
<b>Strategies to address the Long-Term Issue</b>						
<ul style="list-style-type: none"> <li>Continue to pursue conservation of resources in the best economic interest of our customers.</li> <li>Continue to develop the potential for reuse of treated wastewater.</li> <li>Implement enhanced (single stream) solid waste recycling program.</li> </ul>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>Utilities will maintain and improve its environmental stewardship as evidenced by:</i>						
<ul style="list-style-type: none"> <li>Increase the average daily treated wastewater for reuse to approximately 40% by FY2021.</li> <li>Increase recycle tonnage to 27,000 by FY2021.</li> </ul>						
1486	% of average daily treated wastewater for reuse	N/A	N/A	8%	12%	12%
1487	total tons of waste diverted from landfill	8,460.51	8,333.94	7,348.98	9,240.00	9,240.00
<b>Administrative - Administration</b>						
1488	 % of key measures achieved	53%	72%	77%	75%	75%
1489	% of customers surveyed are satisfied with wastewater services	80%	80%	80%	81%	81%
1490	% of customers surveyed are satisfied with water services	83%	83%	83%	86%	86%
1491	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	92%	91%	99%	93%	93%
1492	% of performance evaluations completed by the review date	53%	56%	59%	95%	95%
1493	% of supervisors on track to complete Utilities University supervisory core classes in three years	N/A	N/A	100%	100%	100%
1494	% of terminations submitted to the Personnel Department within three days of the termination date	76%	67%	63%	95%	95%
1495	Injury Rate	9.57	9.82	8.02	8.60	8.30



# Utilities

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Administrative - Administration</b>						
1496	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA
1497	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	AAA / Aaa				
1498	# of employees graduating Utilities University	N/A	25	19	20	20
1499	# of full-time employees supported	772	774	686	787	787
1500	Dollar amount of operating expenditures managed	87,487,129	90,152,075	95,343,981	104,305,969	105,196,167
<b>Customer Service - Customer Service/Billing</b>						
1501	 % of billing discrepancies resolved within five business days	N/A	96%	98%	90%	95%
1502	% of utility customer calls answered within 30 seconds of first ring	58%	78%	89%	90%	90%
1503	# of utility customer calls received	528,075	504,782	489,089	442,717	486,148
<b>Customer Service - Field Support</b>						
1504	 % of service requests completed within two business days	N/A	N/A	85%	85%	85%
1505	# of service requests completed	263,950	274,406	302,309	296,400	296,400
1506	# of service requests completed within two business days	N/A	N/A	256,696	251,940	251,940
1507	# of service requests	283,194	287,515	298,940	300,000	300,000
<b>Customer Service - Meter Reading</b>						
1508	 % of meter misreads	N/A	N/A	0.10%	1.00%	1.00%
1509	% of bills issued within two business days of meter read	N/A	N/A	66%	90%	90%
1510	# of meter readings completed	2,603,287	2,684,890	2,761,018	2,600,000	2,600,000
1511	# of total bills issued within two business days of meter read	N/A	N/A	1,864,107	1,821,012	1,821,012
<b>Engineering - Design</b>						
1512	 % of projects completing construction within the contract time	82%	82%	70%	90%	90%
1513	% of Inter-Departmental projects reviewed within five business days	79%	80%	73%	90%	90%



# Utilities

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Engineering - Design</b>						
1514	% of wastewater collection system assessed and prioritized	N/A	N/A	N/A	0%	10%
1515	# of construction projects completed	28	28	27	24	24
1516	# of construction projects completed on time	23	23	19	21	22
1517	# of Inter-Departmental projects reviewed	70	87	55	80	80
<b>Engineering - Infrastructure Records</b>						
1518	 % of water and wastewater record requests completed within 30 minutes	87%	91%	87%	90%	90%
1519	# of water and wastewater record requests completed	5,535	4,666	5,258	5,000	5,000
<b>Engineering - Private Development</b>						
1520	 % of water and wastewater private development plans reviewed within ten business days of receipt	74%	48%	86%	95%	95%
1521	# of water and wastewater private development plans reviewed	745	693	800	700	700
<b>Fleet Services - Fleet Services</b>						
1522	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	N/A	93%	95%	95%
1523	 % of Utilities vehicles and equipment available for use	96%	96%	97%	95%	95%
1524	# of Utilities vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	N/A	6,661	7,030	7,030
1525	# of Utilities vehicle and equipment repairs completed	4,606	4,382	8,024	4,500	4,500
1526	# of utilized Utilities fleet vehicles	N/A	N/A	366	450	450
1527	# of vehicle and equipment preventative maintenance tasks required	N/A	N/A	7,158	7,400	7,400
1528	# of vehicle equivalents in the fleet	1,178	1,201	1,155	1,200	1,200
<b>Line Maintenance - UTILITIES METER MAINTENANCE</b>						
1529	% of scheduled, aging meters replaced	102%	103%	107%	100%	100%
1530	# of meter replacements completed	21,513	19,422	18,017	13,200	13,200



# Utilities

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Line Maintenance - UTILITIES METER MAINTENANCE</b>						
1531	# of meter testings, repairs, and calibrations completed	N/A	N/A	11,571	11,500	11,500
1532	# of meters needing repair or replacement each year	21,176	18,818	16,915	13,200	13,200
<b>Line Maintenance - Wastewater Line Maintenance</b>						
1533	 % of wastewater overflow/backup calls responded to within one hour	N/A	N/A	88%	95%	95%
1534	# of feet of wastewater pipe cleaned for preventative maintenance	N/A	N/A	4,411,740	3,800,000	3,800,000
1535	# of wastewater work orders initiated	10,549	9,989	9,494	10,000	10,000
<b>Line Maintenance - Water Line Maintenance</b>						
1536	 % of water emergencies (main/service line breaks) responded to within one hour	N/A	N/A	96%	95%	95%
1537	% of inoperable hydrants repaired within five business days	N/A	N/A	82%	90%	90%
1538	% of water leaks repaired within five business days	N/A	N/A	79%	90%	90%
1539	# of water line maintenance work orders initiated	4,134	6,166	12,795	14,000	14,000
<b>Solid Waste - Bulk Waste Collections</b>						
1540	 % of customers reporting satisfactory bulk waste service	84%	83%	81%	84%	84%
1541	% of customer requests for missed bulk waste resolved in two business days	N/A	N/A	84%	95%	95%
1542	# of bulk waste tons collected and disposed	52,264	52,248	45,030	40,500	40,500
1543	# of customer service request responses	2,669	1,489	1,874	2,600	2,600
<b>Solid Waste - Environmental Clean-Up</b>						
1544	 % of litter collection routes completed monthly	92%	72%	76%	85%	85%
1545	 # of tons of illegal dumping and litter removed	1,326	1,240	1,235	950	950
1546	# of lane miles from which litter is collected	5,883	5,775	5,842	3,120	3,120
1547	# of tires removed and disposed	1,760	1,648	1,955	2,700	2,700



# Utilities

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Solid Waste - Solid Waste Collection</b>					
1548  % of scheduled solid waste routes collected by 5:00 pm	97%	99%	100%	95%	95%
1549 % of customer requests for missed cart collections resolved in one business day	N/A	N/A	87%	95%	95%
1550 % of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%	89%
1551 % of solid waste collection carts delivered, repaired or replaced within three business days of request	N/A	N/A	98%	95%	95%
1552 % of trash recycled	3%	3%	3%	4%	4%
1553 # of tons of solid waste collected	248,391	246,484	242,814	231,000	231,000
1554 total tons of waste diverted from landfill	8,460.51	8,333.94	7,348.98	9,240.00	9,240.00
<b>Wastewater Quality - Lift Station</b>					
1555  % of planned and scheduled versus corrective maintenance work orders completed	N/A	N/A	83%	80%	80%
1556 # of lift station planned and scheduled maintenance work orders completed	N/A	N/A	1,219	1,250	1,250
1557 # of planned and scheduled maintenance work orders	N/A	N/A	1,297	1,250	1,250
<b>Wastewater Quality - Pretreatment</b>					
1558  % of commercial customers in compliance with pre-treatment program	N/A	N/A	98%	95%	95%
1559  % of industrial customers in compliance with pre-treatment program	N/A	N/A	99%	95%	95%
1560 # of discharge notices of violations issued	49	35	69	50	50
1561 # of monitoring actions performed	2,458	2,361	3,729	2,600	2,600
1562 # of waste discharge permits issued	81	77	85	60	60
1563 # of permitted pre-treatment customers	N/A	N/A	2,112	2,100	2,200
<b>Wastewater Quality - Wastewater Treatment</b>					
1564  % of critical equipment returned to service within 30 days *	N/A	N/A	38%	N/A	95%



# Utilities

		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Target	FY19 Target
<b>Wastewater Quality - Wastewater Treatment</b>						
1565	% of average daily treated wastewater for reuse	N/A	N/A	8%	12%	12%
1566	% of planned and scheduled versus corrective maintenance work orders completed	N/A	N/A	94%	80%	80%
1567	# of critical equipment returned to service *	N/A	N/A	24	N/A	70
1568	# of critical equipment returned to service within 30 days *	N/A	N/A	9	N/A	67
1569	# of million gallons of average wastewater treated	23,659	20,783	24,733	24,000	24,000
1570	# of planned and scheduled maintenance work orders completed	N/A	N/A	20,345	20,500	20,500
1571	# of corrective maintenance work orders completed	N/A	N/A	1,290	5,125	5,125
<b>Water Quality - Property Maintenance</b>						
1572	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1573	# of property maintenance request responses	116	104	158	95	100
<b>Water Quality - Water Treatment</b>						
1574	 % of water quality tests meeting primary drinking water standards	100%	100%	100%	100%	100%
1575	 % of water quality tests meeting secondary drinking water requirements	N/A	N/A	98%	100%	100%
1576	% of planned and scheduled versus corrective maintenance work orders completed	N/A	N/A	84%	80%	77%
1577	# of billion gallons of water treated	34.34	35.25	35.37	35.00	35.00
1578	# of corrective maintenance work orders completed	N/A	N/A	1,072	940	1,500
1579	# of planned and scheduled maintenance work orders completed	N/A	N/A	5,531	3,760	5,000
1580	# of water quality tests meeting secondary drinking water standards	N/A	N/A	41,195	41,634	25,786



