



FY20 Year-End

Performance Report

THE CITY OF OKLAHOMA CITY

Performance Management—Leading For Results

READER'S GUIDE

In this report, long-term issues and program performance measures are provided for each department. The long-term issues are highlighted in purple 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.



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.



The way we do business

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.



Airports

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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	% increase in Food, beverage, and retail concession revenues per boarding passenger	6%	4%	0%	2%	2%
3	% change in parking revenue per transaction per year	2%	4%	0%	2%	2%



Airports

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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 while meeting TSA requirements for security screening.*
- *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 2021, 100% of new signs will be installed to implement the wayfinding plan.*
- *By 2022, 100% of total square footage of terminal expansion including a consolidated security checkpoint completed.*

4	% of new signs installed to implement the wayfinding plan	25%	25%	0%	12%	88%
5	% of terminal expansion project completed	12%	13%	0%	50%	85%



Airports

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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	5%	-23%	N/A	5%	5%
7	# of marketing presentations to air carriers each year	12	8	1	10	10
8	% change in boarding passengers	10%	6%	0%	2%	2%



Airports

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Development, Maintenance and Infrastructure

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

- *Prevent the Airport Trust from generating sustainable revenue sources to fund airport operations and capital expenditures.*
- *Prevent the City from receiving the benefits from economic development opportunities.*
- *Customer service could be negatively affected*
- *Increased capital costs*
- *Inadequate financial and human resources to address maintenance and development needs*

Strategies to address the Long-Term Issue

- *Continue to evaluate acres to be leased.*
- *Aligning staff with evolving development needs.*
- *Complete design and construct new parking facilities.*
- *Perform facility and pavement infrastructure assessments to better inform capital improvement planning process.*

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

Continue the land use development plan 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.*
- *By 2023, 10% of ageing infrastructure projects will be completed.*

9	% of identified and targeted acres leased	2%	0%	N/A	2%	2%
10	% of days garage public parking exceeds 85% of capacity	75%	88%	29%	70%	70%
11	% of ageing infrastructure projects completed *	N/A	N/A	N/A	10%	10%



Airports

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Facility and Lease Administration

The increasing demand for Facility and Leasing services due to the continuing emphasis on economic development, growth in the Airport terminal, changes in Federal regulations, and the lack of technological resources, as well as a reduced ability to respond to requests due to lack of personnel will result in:

- *Delays in preparing contracts and agreements*
- *Delays in responding to open records requests*
- *Potential deterioration and loss of public records*
- *Potential loss of economic development dollars due to slow processing time*

Strategies to address the Long-Term Issue

- *Refine and maximize use of technology to streamline processes for staff and customers.*
- *Archive records in a digital format to make them more easily accessible.*

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

Airport customers will benefit from enhanced accessibility of Airport records as evidenced by:

- *By Fiscal Year 2022, 95% of all Facility and Leasing records will be digitized and easily accessible.*
- *Annually, 90% of agreements and renewals will be completed in a timely manner.*

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
12	% of Facility and Leasing records digitized and easily accessible *	N/A	N/A	N/A	95%	95%

13	% of agreements/contracts approved on time *	N/A	N/A	N/A	90%	90%
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Administrative - Airport Data Systems

14	🔑 % of incidents resolved within four operational hours *	N/A	N/A	84%	75%	75%
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Administrative - Executive Leadership

15	🔑 % of key measures and strategic results achieved	67%	59%	27%	75%	75%
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16	% increase in the airport cost to the airline per boarding passenger	5%	-23%	N/A	5%	5%
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17	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	98%	96%	98%	90%	90%
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18	% of new signs installed to implement the wayfinding plan	25%	25%	0%	12%	88%
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19	% of performance evaluations completed by the review date	76%	81%	73%	95%	95%
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20	% of terminal expansion project completed	12%	13%	0%	50%	85%
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Airports

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
21	% of terminations submitted to the Personnel Department within 3 days of the termination date	63%	73%	64%	95%	95%
22	Injury/Illness Incident Rate *	N/A	N/A	N/A	6.00	6.00
23	# of employees receiving safety training *	N/A	N/A	N/A	500	500
24	 # of enplanements	N/A	2,203,565	1,630,730	2,248,195	2,293,159
25	# of full-time employees supported	113	118	119	130	130
26	Dollar amount of operating expenditures managed	16,939,892	17,121,614	18,609,598	20,011,118	20,273,057
Administrative - Public Information and Marketing						
27	 % of airlines that have increased or improved air service	50%	29%	14%	18%	18%
28	% of citizen complaints responded to within 24 hours	100%	100%	100%	98%	98%
29	# of airports served by non-stop flights from Will Rogers World Airport	30	28	20	27	27
30	# of marketing presentations to air carriers each year	12	8	1	10	10
Commercial Aviation - Airfield Operations						
31	 % of daily inspection items resolved within 30 days	77%	86%	83%	90%	90%
32	# of aircraft diversions per month	206	289	173	275	275
Commercial Aviation - Runways and Taxiways						
33	 % of days per month that the airport has a runway closed	31%	25%	28%	10%	10%
34	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	99%	100%	96%	96%
Commercial Aviation - Safety, Security and Inspection						
35	 % of days with zero security incidents	92%	86%	89%	97%	97%
36	% of airport identification badges renewed on time	79%	78%	79%	90%	90%
General Aviation - Operations						
37	 % of itinerant takeoffs and landings at Wiley Post Airport	71%	74%	70%	72%	70%




Airports

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
General Aviation - Operations						
38	% of days the airport has a runway closed	4%	2%	18%	41%	8%
Maintenance - Building Maintenance						
39	🔑 % of airport operating hours where major mechanical systems are functioning	91%	90%	90%	95%	95%
40	% of critical building maintenance calls resolved within 2 days	99%	98%	98%	95%	95%
41	% of moving walkways, elevators, and escalators that are functioning	99%	99%	106%	90%	90%
Maintenance - Equipment Maintenance						
42	🔑 % of repairs that are outsourced *	N/A	N/A	9%	10%	10%
43	% of preventative maintenance work orders completed on time	71%	59%	78%	90%	90%
Maintenance - Fuel						
44	🔑 % of tenant aircraft refueling vehicles with no deficiencies found	100%	95%	100%	95%	95%
Maintenance - Horticulture						
45	🔑 % of landscape maintained according to schedule	62%	68%	74%	90%	90%
46	% of public grounds mowed according to schedule	56%	77%	65%	87%	87%
47	# of public grounds acres mowed	7,162	7,423	7,423	7,422	7,422
48	# of square-feet of beds maintained	3,547,775	3,547,773	3,547,773	3,547,773	3,547,773
Property Management and Development - Architectural and Engineering/Planning						
49	🔑 % of contracts approved within 150 calendar days from advertising the project *	N/A	N/A	20%	50%	50%
50	% of total project consultant cost as a result of amendments	0%	104%	2%	5%	5%
Property Management and Development - Construction						
51	🔑 % of construction projects that do not exceed 5% of original contract amount	80%	87%	64%	80%	80%
52	🔑 % of total project construction cost as a result of change orders and amendments	1%	-1%	7%	5%	5%



Airports

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Property Management and Development - Facility and Lease Administration						
53	 % of agreements/contracts approved on time *	N/A	N/A	N/A	90%	90%
54	% change in boarding passengers	10%	6%	0%	2%	2%
55	% change in parking revenue per transaction per year	2%	4%	0%	2%	2%
56	% increase in Food, beverage, and retail concession revenues per boarding passenger	6%	4%	0%	2%	2%
57	% of days garage public parking exceeds 85% of capacity	75%	88%	29%	70%	70%
58	% of Facility and Leasing records digitized and easily accessible *	N/A	N/A	N/A	95%	95%
59	% of identified and targeted acres leased	2%	0%	N/A	2%	2%
60	# of agreements	452	473	475	475	475
61	# of leasable acres identified and targeted	246.18	230.45	230.45	246.00	246.00



City Auditor's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Accountability

The continuing 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.*
- *Provide professional opinions and recommendations for improving City programs through published reports.*
- *Provide Hotline information to employees through presentations, posters, brochures, intranet and direct mailings.*

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

Annually, 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 95% of audit recommendations will be accepted by management*

62	% of City Council and other City decision makers rating audit services as "good" or "excellent"	100%	100%	100%	90%	90%
63	% of audit recommendations accepted by management	98%	100%	100%	95%	95%

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

Through 2024, management, and employees will benefit from timely review of reports of fraud, waste, abuse, and significant policy violations as evidenced by:

- *At least 90% of actionable allegations will be assessed and assigned for investigation within seven days of reporting.*

64	% of actionable allegations assessed and assigned for investigation within seven days of reporting	92%	100%	95%	90%	90%
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City Auditor's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Complex Information Systems

The continuing reliance on complex information systems combined with rapid technology advancement creates a need for knowledge and expertise to assess controls over information systems that support critical operational and financial activities, which, if not addressed will lead to:

- Increased risks relating to system security, availability and integrity
- Programs failing to meet objectives
- Undetected violations of laws, regulations and policies

Strategies to address the Long-Term Issue

- Contract with an information technology expert to perform a citywide information systems risk assessment.
- The risk assessment will be used to select future contracted information technology audits.

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

No results have been identified for this Issue

65		N/A	1	1.05	N/A	1
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Administrative - Executive Leadership


66	🔑 % of key measures and strategic results achieved	40%	40%	100%	75%	75%
67	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	97%	100%	100%	100%
68	% of performance evaluations completed by the review date	83%	67%	83%	95%	95%
69	% of terminations submitted to the Personnel Department by termination date	N/A	N/A	N/A	95%	95%
70	# of full-time employees supported	7	7	7	7	7
71	Dollar amount of operating expenditures managed	1,039,556	1,111,974	1,182,789	1,254,507	1,241,116

Audit Services - Audit Services

72	🔑 % of audit recommendations accepted by management	98%	100%	100%	95%	95%
73	🔑 % of City Council and other City decision makers rating audit services as "good" or "excellent"	100%	100%	100%	90%	90%
74	% of audit services completed within deadlines	38%	50%	71%	80%	80%
75	% of available time on direct services	N/A	81%	85%	73%	73%



City Auditor's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Audit Services - Audit Services						
⁷⁶	# of direct service hours provided	N/A	10,215.00	10,610.00	9,600.00	9,600.00
Ethics Assurance - Ethics Assurance						
⁷⁷	 % of actionable allegations assessed and assigned for investigation within seven days of reporting	92%	100%	95%	90%	90%
⁷⁸	# of allegation dispositions provided	56	55	38	60	60



City Clerk's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Increasing Demand for City Clerk Services

The increasing demand for City Clerk services due to the continuing emphasis on economic development, growth in City services, and changes in State law, as well as a reduced ability to respond to requests due to loss of personnel in City departments, 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.*
- *Improve reporting services to City departments regarding open record request processing.*

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

Annually, 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.*

79	% of land documents filed at county offices within 3 working days of Council approval	95%	84%	95%	98%	100%
80		N/A	0.8734	0.8455	N/A	0.9533



City Clerk's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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

- Publish all public records maintained in the Office of the City Clerk online.

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:

- 100% of ordinances will be available online
- 77% of City staff managed trust, board, commission, and committee meeting records will be accessible online

81	% of ordinances available online	117%	28%	162%	100%	0%
82	% of City staff managed trust, board, commission, and committee meeting records online	71%	N/A	N/A	71%	100%

Long-Term Issue - Maintenance and Preservation of Public Records

The continued inefficient use of space and resources as a result of decentralized records management, if not addressed, will result in deterioration and loss of public records, and a loss of public trust.

Strategies to address the Long-Term Issue

- Provide information to the city departments so they can efficiently comply with record retention policy.

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

The City and related trusts will benefit from a centralized records program as evidenced by:

- Annually, train 100 staff from City departments on records management policies and procedures





83	# of staff from City departments trained on records management policies and procedures	N/A	N/A	96	100	100
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Administrative - Executive Leadership

84	🔑 % of key measures and strategic results achieved	67%	9%	25%	75%	75%
85	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	100%	97%	100%	89%	89%






City Clerk's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
86	% of performance evaluations completed by the review date	88%	100%	89%	95%	95%
87	% of terminations submitted to the Personnel Department within 3 days of the termination date	N/A	N/A	N/A	95%	95%
88	# of full-time employees supported	8	9	9	9	9
89	Dollar amount of operating expenditures managed	902,091	1,016,387	1,107,340	1,088,938	1,118,014
Official Records - Bid Management						
90	 % of construction bids received that are qualified bids	94%	94%	95%	98%	98%
91	 % of users trained annually	24%	33%	14%	61%	50%
92	# of bidding documents reviewed and released	196	260	225	350	350
93	# of construction bid receipts processed	481	443	414	600	500
94	# of goods and services bid receipts processed	280	352	331	375	350
95	# of proposal/qualification receipts processed	294	420	364	310	250
96	# of users trained	56	78	34	115	117
Official Records - City Clerk's Information						
97	 % of City Clerk records requests completed within 8 business hours of request	91%	91%	88%	95%	95%
98	 % of requests for records and information maintained in other City departments completed within 7 business days	78%	61%	81%	90%	90%
99	% of requests for Development Center records completed within 14 business days	N/A	89%	74%	90%	90%
100	% of requests for records requiring legal review completed within 30 business days	N/A	54%	N/A	90%	90%
101	# of meeting notices & agendas posted in accordance with State Law	1,262	1,238	1,184	1,350	1,300
102	# of request responses provided for external records maintained in other City Departments	4,569	3,066	3,483	3,200	3,200
103	# of request responses provided for internal City Clerk records	499	393	323	500	500



City Clerk's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Official Records - City Clerk's Information						
104	# of meeting notices and agendas requested to be posted	1,265	1,247	1,187	1,350	1,300
105	# of record requests received	5,068	4,057	4,378	3,700	3,700
Official Records - Council Agenda Management						
106	 % of City staff managed trust, board, commission, and committee meeting records online	71%	N/A	N/A	71%	100%
107	% of agenda items submitted correctly	81%	81%	78%	85%	85%
108	# of agenda items corrected	708	723	827	600	600
109	# of agenda items reviewed	3,771	3,760	3,815	4,000	4,000
110	# of users trained	34	86	34	75	100
Official Records - Election						
111	 % of conflict of interest forms filed in a timely manner	97%	97%	92%	95%	94%
112	# of conflict of interest forms filed	206	202	98	222	224
113	# of gift disclosure forms filed	16	18	7	18	18
114	# of proclamations and election results issued	2	2	2	2	2
115	# of conflict of interest forms distributed for filing	231	238	112	222	224
Official Records - Records Management						
116	 % of departments audited to determine centralized records management needs	N/A	N/A	40%	100%	100%
117	% of land documents filed at county offices within 3 working days of Council approval	95%	84%	95%	98%	100%
118	% of ordinances available online	117%	28%	162%	100%	0%
119	# of City Clerk historic ordinances indexed online	3,453	2,200	2,318	1,781	0
120	# of records added to the City Clerk's record storage	5,251	5,364	5,163	6,000	6,000
121	# of records maintained in the City Clerk's record storage	430,556	435,807	435,807	449,000	449,000
122	# of staff from City departments trained on records management policies and procedures	N/A	N/A	96	100	100



City Manager's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target






FY21 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.

123		% of residents reporting they feel safe	48%	50%	52%	55%	55%
124		% 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	73%	73%	74%	80%	80%
125		% reduction in aggravated assaults citywide	-2%	19%	5%	5%	5%
126		% of emergencies responded to within 7 minutes	65%	65%	65%	70%	70%
127		% of rezoning decisions by Council that are consistent with the Comprehensive Plan	97%	96%	95%	100%	100%
128		% of residents satisfied with the overall quality of their neighborhood	63%	64%	68%	65%	65%
129		% of designated proactive area properties inspected at least once per month	89%	83%	78%	90%	90%
130		% of service requests acted upon within 10 working days	96%	93%	94%	96%	96%



City Manager's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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%

131	% of residents who feel the City is a good place to work	71%	74%	79%	75%	75%
132	% of residents who feel the City is a good place to raise children	69%	69%	75%	75%	75%
133	 # of jobs created	9,496	1,760	1,760	2,500	2,500
134	% of new jobs paying above the Oklahoma City MSA average wage	53%	46%	46%	35%	35%



City Manager's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Encourage a strong local economy

135		% change in the OKC MSA average annual income	N/A	4%	N/A	2%	2%
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Long-Term Issue - Financial Management

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:

- *Diminished capacity to provide core services and address community needs*
- *Inability to meet new, increased, or changing resident expectations*
- *Difficulty in securing financing for city projects and services*




Strategies to address the Long-Term Issue

- *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.*
- *Address the increasing need to find innovative solutions to provide efficient public service delivery by working to create regional partnerships in the metro area.*
- *Continue to support and explore ways to diversify City revenue sources.*
- *Continue to support the Marketplace Fairness Act.*

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:

- *The City will maintain the highest ratings for G.O. Bonds.*
- *Personnel related expenses will remain at or below 70% of total operating expenses.-*
- *General Fund unbudgeted reserves will be maintained in the range of 8-15% of the General Fund budget.*
- *By 2020, the percentage of General Fund revenue from sales tax will be below 50% due to greater diversification of revenue sources*

136		General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
137		% of total operating expenses for payroll expenses	70%	70%	69%	70%	70%
138		% of general fund budget maintained in unbudgeted reserve	19%	28%	23%	17%	17%
139		% of General Fund revenue from Sales Tax	54%	55%	54%	56%	56%



City Manager's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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.

140		% of citizens satisfied with the condition of the City's arterial streets	18%	20%	20%	40%	40%
141		% of residents satisfied with the City's public transportation system	25%	20%	36%	40%	40%
142		# of passengers per weekday service hour	16.66	14.82	7.94	14.60	15.29
143		# of miles of new trails, sidewalks and bike lanes constructed	N/A	N/A	N/A	N/A	N/A



City Manager's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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.

144		% of citizens within a half mile of a recreation facility, trail or park	65%	64%	57%	71%	71%
145		% of residents reporting regular leisure time physical activity	39%	70%	73%	70%	70%
146		% of residents who feel the City is a good place to work	71%	74%	79%	75%	75%
147		% of residents attending a park or park program more than 10 times per year	25%	24%	24%	35%	35%
148		% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	-2%	N/A	N/A	3%	3%



City Manager's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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*

149		% of residents surveyed who report they are satisfied with City services	57%	62%	64%	75%	75%
150		% of residents satisfied with the quality of customer service from City employees	67%	69%	66%	65%	65%
151		% of residents who are satisfied the City is heading in the right direction	67%	72%	76%	85%	85%



City Manager's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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*

152		% of residents reporting they feel safe	48%	50%	52%	55%	55%
153		% of residents satisfied with the quality of police service	69%	69%	71%	72%	72%
154		% change in the number of people incarcerated for municipal charges	-42%	-52%	-58%	-15%	-15%
155		% of officers who have received training in the Procedural Justice concept of de-escalation using scenario-based training and critical decision-making skills	100%	N/A	100%	100%	100%



City Manager's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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

156	% of residents who are satisfied with the availability of information about City programs and services	58%	58%	61%	60%	60%
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Administrative - Executive Leadership







157	🔑 % of key measures achieved	41%	44%	47%	75%	75%
158	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	94%	100%	86%	98%
159	% of performance evaluations completed by the review date	50%	62%	69%	95%	95%
160	% of terminations submitted to Personnel Department by termination date	80%	100%	86%	95%	95%
161	# of full-time employees supported	49	51	48	59	52
162	\$ of operating expenditures managed	8,488,291	N/A	8,517,427	10,695,888	11,442,965

Communications - Employee Communication

163	🔑 % of employees surveyed who say they feel informed about City services and programs *	N/A	N/A	N/A	N/A	0.56
164	% of employees surveyed who say they feel valued by the organization *	N/A	N/A	N/A	N/A	0.56
165	# of "News to Know" newsletters produced	37	N/A	30	42	42









City Manager's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Communications - Employee Communication						
166	# of employee events held	6	5	5	4	4
167	# of employee special communication projects managed	15	15	15	13	13
168	# of Facebook posts on City of OKC Employees page	N/A	125	151	100	100
169	# of full and part-time City employees	N/A	5,122	5,122	5,239	5,239
Communications - Print and Mail Services						
170	 % of employees who report being satisfied with print and mail services	97%	98%	98%	98%	98%
171	% of print jobs delivered within the agreed upon deadline	100%	99%	100%	100%	100%
172	# of impressions produced	6,104,855	5,328,967	4,768,223	6,100,000	6,100,000
173	# of US mail pieces stamped	385,039	405,882	377,155	385,000	385,000
Communications - Public Information						
174	 % of residents who are satisfied with the availability of information about City programs and services	58%	58%	61%	60%	60%
175	 % of service requests acted upon within 10 working days	96%	93%	94%	96%	96%
176	# of media contacts provided	683	728	712	650	650
177	# of new video segments produced	64	98	36	85	85
178	# of social media interactions	2,940	2,559	668	2,500	2,500
179	# of special event permits processed	477	500	377	500	500
180	# of web pages updated	1,882	2,341	597	2,000	2,000
Community Enhancement - Event and Tourism Development						
181	 \$ of combined direct spending generated per square foot of privately operated City event facilities	454.72	N/A	315.37	458.56	458.56
182	 % of customers who report they are satisfied with the quality of events in Oklahoma City *	N/A	N/A	N/A	N/A	N/A
183	 % of patrons satisfied with the quality of City event facilities *	N/A	N/A	N/A	N/A	N/A







City Manager's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Community Enhancement - Event and Tourism Development						
184	% of event presenters who say they expect to return to City event facilities in the future *	N/A	N/A	N/A	N/A	N/A
185	# of attendees for events hosted in Oklahoma City *	N/A	N/A	N/A	N/A	N/A
186	# of events hosted in Oklahoma City *	N/A	N/A	N/A	N/A	N/A
187	# of hotel room nights generated by Convention and Visitors Bureau	408,104	372,116	236,862	376,250	376,250
188	# of tourism contracts negotiated/administered **	N/A	N/A	N/A	N/A	N/A
Community Enhancement - MAPS 3						
189	 % of MAPS 3 program completed	0%	38%	0%	63%	63%
190	 % of MAPS 4 implementation plan developed *	N/A	N/A	N/A	N/A	N/A
191	 % of residents who are satisfied with the quality of life in the City	63%	66%	68%	80%	80%
192	\$ expended on MAPS 3 projects to date	N/A	570,010,942.00	677,571,714.00	N/A	N/A
Policy and Executive Leadership - City Manager's Office						
193	  % of residents surveyed who report they are satisfied with City services	57%	62%	64%	75%	75%
194	 % of residents who are satisfied the City is heading in the right direction	67%	72%	76%	85%	85%
195	% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	87%	93%	80%	89%	89%
196	% of management accepted City Auditor audit recommendations implemented within the specified time	73%	85%	81%	75%	75%
197	% of Strategic Results identified in LFR Strategic Business Plans achieved	52%	52%	N/A	75%	75%
198	# of City Manager reports provided	145	129	132	112	112
199	# of Council agenda items approved	3,771	3,799	2,929	3,751	3,751



City Manager's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Policy and Executive Leadership - Legislative						
200	 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	75%	75%	67%	71%	71%
201	% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	83%	100%	100%	89%	89%
202	# of legislative contacts	219	210	95	125	125
203	# of legislative issues accomplished	6	3	4	5	5
204	# of legislative status reports and briefings provided	65	38	20	30	30
Policy and Executive Leadership - Office of City Council						
205	 % 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	N/A	100%	0%	89%	89%
206	 % of residents who are satisfied the City is heading in the right direction	67%	72%	76%	85%	85%
207	# of events, education sessions and programs facilitated	N/A	N/A	34	40	40
Policy and Executive Leadership - Mayor's Office						
208	 % of residents surveyed who report they are satisfied or very satisfied with City services	57%	62%	64%	75%	75%
209	% of residents satisfied with Oklahoma City as a place to live *	N/A	N/A	85%	N/A	85%
210	% of residents who are satisfied the City is heading in the right direction	67%	72%	76%	85%	85%



Development Services

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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.

211	% of citizens satisfied with code enforcement	38%	38%	39%	39%	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.

212	% of live releases	N/A	86%	81%	90%	90%
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Development Services

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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.

213	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	100%	98%	98%
214	% of applicants that receive a rezoning development application decision within 120 days of application submission	100%	100%	100%	98%	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.

215	% of commercial new construction plans initial code review completed within 15 working days	64%	16%	51%	90%	90%
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Development Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Long-Term Issue - Development Process Coordination						
216	% of commercial remodel construction plans initial code review completed within 10 working days	56%	23%	30%	90%	90%
217	% of single family residential new construction plans reviewed within one working day of submission	100%	109%	99%	100%	100%
218	% of phone calls answered within four minutes	29%	44%	67%	70%	70%
Long-Term Issue - Animal Control Services						
<p><i>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.</i></p> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> <i>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.</i> <i>Animal Welfare Line of Business will pursue new technologies to improve efficiencies.</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2022, in order to provide quality services to our customers Animal Welfare will:</i></p> <ul style="list-style-type: none"> <i>Provide an initial response to services requested within two business hours for Priority one calls 90% of the time</i> 						
219	% of Animal Welfare Priority one calls receiving initial response within two business hours	26%	24%	31%	52%	52%
Administrative - Executive Leadership						
220	 % of key measures and strategic results achieved	69%	56%	47%	75%	75%
221	% of full-time equivalent (FTE) employees without an on the job (OJI) in the current fiscal year	94%	95%	97%	85%	94%
222	% of performance evaluations completed by the review date	73%	84%	86%	95%	95%
223	% of terminations submitted to the Personnel Department within three days of the termination date	90%	91%	77%	95%	95%
224	# of full-time employees supported	169	182	180	197	177
225	Dollar amount of operating expenditures managed	16,666,156	18,400,662	18,501,033	19,871,313	18,335,567







Development Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Animal Welfare - Animal Control						
226	 % of Animal Welfare Calls responded to within specified time frames	N/A	32%	39%	56%	56%
227	% of Animal Welfare Priority one calls receiving initial response within two business hours	26%	24%	31%	52%	52%
228	% of Animal Welfare Priority three calls receiving initial response by the next business day	19%	27%	30%	45%	45%
229	% of Animal Welfare Priority two calls receiving initial response within the same business day	40%	54%	66%	70%	70%
230	# of Animal Welfare service call responses provided	12,769	16,177	16,502	20,000	20,000
231	# of cruelty cases worked	2,301	2,515	2,790	2,500	2,500
232	# of dangerous animal cases worked	77	93	65	80	80
233	 # of menacing animal cases worked	N/A	10	18	10	10
234	# of animal welfare service calls received	23,050	26,102	25,131	24,000	24,000
235	Expenditure per animal welfare service call provided	58.23	56.73	62.33	75.84	75.84
Animal Welfare - Animal Shelter						
236	 % of live releases	N/A	86%	81%	90%	90%
237	# of live animals sheltered	21,821	22,428	21,556	22,000	22,000
238	# of live releases	17,198	15,984	14,513	17,600	17,600
239	# of animal intakes logged	23,437	24,120	23,252	24,500	24,500
Animal Welfare - Community Outreach						
240	 % of requested spay/neuter provided	76%	95%	90%	90%	90%
241	# of animal adoptions resulting from an outreach event	1,771	1,634	1,073	1,750	1,750
242	# of animals in foster care	3,603	5,176	8,845	5,000	5,000
243	# of community cats transferred	1,456	1,509	1,221	1,500	1,500
244	# of pet food bank customers served	1,126	948	627	1,100	1,100
245	# of public spay/neuter performed	4,639	4,705	4,051	4,500	4,500







Development Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Animal Welfare - Community Outreach						
246	# of volunteer hours	59,442	123,832	195,970	130,000	130,000
247	# of public spay/neuter requested	6,080	4,942	4,513	5,000	5,000
Animal Welfare - Veterinary Services						
248	 % of animals spayed/neutered	23%	25%	27%	25%	25%
249	% of live animals logged treated for illness or injury	20%	23%	23%	18%	18%
250	# of animals receiving microchips	N/A	6,915	7,325	7,000	7,000
251	# of animals spayed/neutered	5,056	5,637	5,796	5,500	5,500
252	# of animals treated for illness or injury	4,311	5,156	4,874	4,000	4,000
253	# of euthanasias performed	4,246	3,000	3,770	3,000	3,000
254	# of live animals logged	21,821	22,582	21,406	22,000	22,000
Code Enforcement - Abandoned Buildings						
255	  % of property maintenance violations resolved voluntarily	65%	63%	61%	75%	65%
256	% of abandoned buildings/property maintenance complaint initial inspections completed within four days	84%	84%	75%	85%	70%
257	Average number of property maintenance inspections per violation	0.94	5.56	6.43	6.00	6.00
258	# of abandoned buildings where maintenance violations are resolved	109	115	122	100	110
259	# of abandoned property notices issued	362	425	476	400	400
260	# of proactive property maintenance notices issued	3,076	2,974	2,785	3,000	2,800
261	# of properties declared abandoned by City Council	244	254	276	200	240
262	# of property maintenance notices issued	3,543	3,378	2,962	3,460	3,000
263	# of property maintenance complaints received	4,008	4,149	3,470	4,200	4,000
Code Enforcement - Code Inspections						
264	 % of designated proactive area properties inspected at least once per month	89%	83%	78%	90%	90%






Development Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Code Enforcement - Code Inspections						
265	 % of total complaint-based inspections (non-abandoned building/property maintenance) completed within four days	78%	62%	47%	82%	70%
266	# of complaint-based inspections (non-abandoned building/property maintenance) completed within four days	34,646	29,814	18,595	36,000	30,800
267	# of proactive properties inspected monthly	49,072	45,481	42,978	49,405	49,405
268	Total # of Inspections Performed *	N/A	N/A	81,520.00	90,000.00	82,000.00
269	# of code complaints (non-abandoned building/property maintenance) received	44,289	48,256	39,783	43,900	44,000
270	# of properties in pro-active inspection areas	54,892	54,892	54,892	54,892	54,892
Code Enforcement - Nuisance Abatement						
271	  % of code violations resolved voluntarily	61%	65%	86%	60%	90%
272	% of citizens satisfied with code enforcement	38%	38%	39%	39%	39%
273	% of weeds/grass and junk/debris complaints abated within 45 days from date of complaint	N/A	N/A	17%	80%	80%
274	Average # of days from official notification to contractor order issued for weeds/grass and junk/debris complaints	N/A	25.63	23.48	26.00	25.00
275	# of abatement actions completed	7,374	7,374	7,243	10,000	9,000
276	# of abatement notices issued	8,291	9,416	5,143	12,000	9,000
277	# of violations identified and parking citations issued.	22,289	21,126	19,162	25,000	20,000
Development Center - Construction Inspections						
278	 % of construction related inspections completed within one working day of request	89%	94%	86%	92%	90%
279	% of quality control reviews that do not require correction	83%	78%	78%	80%	80%
280	# of construction related inspections completed	104,054	106,221	120,883	105,000	110,000
281	# of oil and gas inspections completed	1,073	1,124	933	1,200	1,200
282	# of quality control reviews completed	889	975	1,225	900	900




Development Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Development Center - Permits and Licensing						
283	 % of construction related permits issued within one working day of request	100%	100%	100%	100%	100%
284	% of phone calls answered within four minutes	29%	44%	67%	70%	70%
285	# of construction permits issued	53,290	53,728	62,831	60,000	60,000
286	# of licenses and residential sale permits issued	24,912	21,089	16,818	26,000	26,000
287	# of walk in customers assisted	22,076	21,226	16,622	21,000	21,000
Development Center - Plan Review						
288	 % of commercial new construction plans initial code review completed within 15 working days	64%	16%	51%	90%	90%
289	 % of commercial remodel construction plans initial code review completed within 10 working days	56%	23%	30%	90%	90%
290	% of commercial permits issued within three months	70%	67%	186%	69%	69%
291	% of development community surveyed responding as satisfied with the plan review process	51%	62%	67%	67%	23%
292	% of single family residential new construction plans reviewed within one working day of submission	100%	109%	99%	100%	100%
293	Average # of working days in permit process for City permit review	11.74	12.18	12.96	11.00	11.00
294	Average # of working days in permit process for developer response	49.06	37.03	38.09	49.50	49.50
295	# of commercial new construction plans reviewed	1,131	1,117	848	1,150	1,150
296	# of commercial remodel construction plans reviewed	905	1,166	1,627	1,000	1,000
297	# of oil and gas applications reviewed	34	38	20	60	25
298	# of one and two family residential new construction plans reviewed	2,883	2,916	3,876	2,900	2,900



Development Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Subdivision and Zoning - Subdivision and Zoning						
299	 % of applicants that receive a rezoning development application decision within 120 days of application submission	100%	100%	100%	98%	98%
300	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	100%	98%	98%
301	Average # of days for applicants proposing a new subdivision to receive a development application decision	48	50	54	48	48
302	# of zoning and subdivision applications processed	315	314	351	350	350



Finance

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Financial Management and Information

Increasing customer needs for timely 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.
- Develop transparency plan to provide the public with easily accessible financial information.

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.

303	% of customers reporting they are satisfied with the financial services received to manage their operations	91%	89%	91%	90%	90%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 95% of customers will report they are satisfied with financial information and reports.

304	% of customers reporting they are satisfied with financial information and reports	93%	92%	92%	90%	92%
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Finance

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

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.

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.

305	 General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	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.

306	% of total operating expenses for payroll expenses	70.25%	70.28%	68.50%	70.00%	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 14-20% of General Fund budget.

307	 % of general fund budget maintained in unbudgeted reserve	18.58%	21.66%	22.84%	20.00%	20.00%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, 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)

308	% of Employee Retirement System (ERS) liability funded	105%	104%	100%	100%	100%
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309	% of Other Post Employment Benefits (OPEB) liability funded	8.58%	12.10%	13.21%	12.22%	13.31%
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Finance

FY18 Actual FY19 Actual FY20 Actual FY20 Target FY21 Target

Long-Term Issue - Sustainable Financial Model

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

By 2023, property insurance reserves will be funded at two times the deductible.

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
310 # of deductibles funded by property insurance reserves	1.74	1.60	1.60	2.00	2.00

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

By 2023, the percentage of General Fund revenue from sales tax will be below 50% due to greater diversification of revenue sources.

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
311 \$ % of General Fund revenue from Sales Tax	54%	55%	54%	56%	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 2023, a culture of safety will be reflected by:

- The City injury rate will be at or below 7 injuries per 100 employees.
- 100% of employees will receive quarterly safety training.

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
312 # of injuries per 100 employees	9.18	8.41	0.00	8.00	8.00
313 % of employees that receive quarterly safety training	N/A	N/A	N/A	100%	100%









Finance

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
314	 % of key measures and strategic results achieved	78%	79%	82%	75%	75%
315	% of customers reporting they are satisfied with financial information and reports	93%	92%	92%	90%	92%
316	% of customers reporting they are satisfied with the financial services received to manage their operations	91%	89%	91%	90%	90%
317	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	96%	100%	88%	101%
318	% of performance evaluations completed by the review date	73%	78%	93%	95%	95%
319	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	100%	95%	95%
320	# of full-time employees supported	76	79	82	88	83
321	Dollar amount of operating expenditures managed	15,237,055	20,988,564	21,259,633	22,320,511	21,973,118
Accounting and Financial Reporting - Accounting Systems						
322	 % of accounting system support requests resolved within 3 working days	96.24%	97.05%	97.31%	96.50%	98.41%
323	% of total capital assets that are in balance	93.98%	98.61%	97.22%	97.22%	100.00%
324	# of accounting system support requests resolved	1,907	1,853	1,776	1,848	1,750
325	# of accounting system support requests received	1,914	1,864	1,787	1,800	1,765
Accounting and Financial Reporting - Financial Reporting						
326	 % of financial reports issued on time	95.00%	95.64%	89.79%	95.61%	100.00%
327	% of bank reconciliations completed on time	97.75%	99.34%	99.65%	100.00%	100.00%
328	% of customers who report they are satisfied with the financial information available to make decisions	81%	87%	85%	90%	92%
329	# of bank reconciliations completed	1,999	1,963	1,967	2,040	2,000
330	# of financial reports issued	228	263	211	218	192



Finance

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Accounting and Financial Reporting - Payroll						
331	 % of employee payments processed accurately and on time	100%	100%	100%	100%	100%
332	% of payroll-related vendor payments processed accurately and on time	100%	100%	100%	100%	100%
333	# of employee payments processed	143,781	145,744	142,198	147,670	147,670
334	# of payroll corrections processed	N/A	365	665	360	360
335	# of payroll-related vendor payments processed	3,612	3,491	2,833	2,800	2,800
336	# of retroactive checks processed	N/A	110	334	200	150
Financial Planning and Management - Debt Management						
337	  General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
338	# of bond issues outstanding	42	45	45	46	47
339	\$ of debt outstanding	1,848,492,042	1,848,492,042	N/A	1,950,000,000	1,950,000,000
340	Debt per capita	2,797	N/A	N/A	2,850	2,850
Financial Planning and Management - Energy Management						
341	% change in energy consumption from previous fiscal year	-4%	3%	-3%	0%	0%
342	 Total energy usage for City operations (MMBTU)	1,753,629	1,805,279	1,757,555	1,464,472	1,464,472
343	# of energy efficiency projects completed	0	1	5	3	3
344	# of energy efficiency projects in progress	1	4	5	2	2
345	# of utility accounts managed	2,395	2,534	2,530	2,506	2,506
346	# of utility bills paid through PeopleSoft interface	N/A	2,401	4,657	6,540	6,540
347	# of utility bills processed	15,159	18,806	15,431	18,400	18,400
Financial Planning and Management - Management and Budget						
348	 % of customers who report they are satisfied with the budget services and information provided to manage operations	92%	88%	87%	90%	90%
349	% of Employee Retirement System (ERS) liability funded	105%	104%	100%	100%	100%
350	 % of general fund budget maintained in unbudgeted reserve	18.58%	21.66%	22.84%	20.00%	20.00%






Finance

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Financial Planning and Management - Management and Budget						
351	💰 % of General Fund revenue from Sales Tax	54%	55%	54%	56%	56%
352	% of Other Post Employment Benefits (OPEB) liability funded	8.58%	12.10%	13.21%	12.22%	13.31%
353	% of total operating expenses for payroll expenses	70.25%	70.28%	68.50%	70.00%	70.00%
354	City budget dollars managed	1,377,386,318	1,563,885,866	1,554,632,069	1,563,885,866	1,563,885,866
Financial Planning and Management - Performance Management						
355	👤🔑 % of citizens satisfied with City services	57%	62%	64%	67%	67%
356	% of data entered on time	74%	94%	75%	95%	95%
357	# of measures managed	2,916	2,945	3,059	3,000	3,000
358	# of performance data certifications performed	11	22	90	80	80
Purchasing and Payment Processing - Payment Processing						
359	🔑 % of vendor payments made in 30 calendar days or less from invoice date	92%	91%	89%	91%	97%
360	# of vendor payments processed	90,172	83,884	81,440	90,911	85,000
Purchasing and Payment Processing - Purchasing						
361	🔑 % of purchase orders approved within four (4) hours	96%	97%	98%	98%	98%
362	🔑 % of purchasing contracts approved on time	96%	93%	98%	95%	95%
363	% of purchase orders encumbered after invoice date	N/A	10%	8%	10%	10%
364	% of purchases under \$5,000 made with the purchasing card	90%	89%	89%	90%	90%
365	# of employees trained	298	292	336	300	300
366	# of purchasing contracts approved	623	630	774	654	654
Revenue Management - Revenue Enforcement						
367	\$ of delinquent revenue collected per revenue enforcement activity completed (12 month rolling average)	1,515	2,856	8,287	1,700	1,700
368	\$ of independent audit revenue per \$ of independent audit expense	1	5	2	4	3
369	🔑 \$ of delinquent and noncompliant revenues collected	663,708	1,339,632	1,189,580	900,000	900,000



Finance

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Revenue Management - Treasury						
370	 % of portfolio yield compared to the 0-3 year US Treasury Index benchmark	98%	102%	111%	100%	100%
371	% of City and Trust revenue recorded through Treasury within 2 business days	92.62%	95.05%	95.83%	90.00%	92.00%
372	% of customers who are satisfied with banking services provided by the Treasury division	94%	94%	92%	94%	94%
373	# of assessment districts invoiced	2,955	2,015	2,509	2,090	2,900
374	\$ of City and Trust revenue recorded by Treasury	1,242,289,495	1,284,391,953	1,415,962,926	1,240,000,000	1,178,000,000
Risk Management - Insurance						
375	 % of property losses per premium paid	0.00%	0.00%	0.00%	0.00%	0.00%
376	# of deductibles funded by property insurance reserves	1.74	1.60	1.60	2.00	2.00
377	\$ amount of property losses	918,660	3,260	174,835	400,000	400,000
378	Total value of City property insured (total insured value-TIV)	3,418,342,024	3,418,342,024	3,418,342,024	3,400,000,000	3,400,000,000
379	# of property claims	N/A	0	4	N/A	N/A
Risk Management - Workers' Compensation and Workplace Safety						
380	 Estimated Cost per Claim	5,960.39	1,349.93	4,349.70	6,000.00	6,000.00
381	# of injuries per 100 employees	9.18	8.41	0.00	8.00	8.00
382	% of employees that receive quarterly safety training	N/A	N/A	N/A	100%	100%
383	# of training courses offered	N/A	56	56	24	24
384	# of work days lost due to OJI	11,504	11,371	15,993	9,500	9,500
385	\$ Total for workers' compensation	12,868,953.32	14,148,130.57	32,283,013.11	13,150,000.00	13,150,000.00
386	# of OJI claims filed	590	200	56	680	680
387	\$ of administrative expenditure per closed OJI claim	N/A	8,236.38	26,961.90	2,400.00	2,400.00



Fire

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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 community risk reduction activities where a safety survey, home smoke alarms, healthcare needs, and 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 and residents.

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 the National Fire Protection Association (NFPA)).

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
388 # of structure fire fatalities per 100,000 residents	3.21	2.39	1.49	1.03	1.03

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

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

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
389 % of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	38%	37%	39%	29%	29%

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 participating in Community Risk Reduction activities.
- 40,000 community risk reduction activities involving the community of Oklahoma City.

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
390 % of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities	93%	26%	N/A	100%	100%
391 # of Fire Department Community Risk Reduction activities	37,393	39,155	34,968	40,000	40,000



Fire

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Increased Service Demand

The growing demand on Fire Department services and resources caused by population growth, development, and changing demographics, coupled with an increasing role in EMS delivery, if not addressed, will result in:

- *Increased response times leading to property loss*
- *Deterioration of patient condition*
- *Increasing delays in delivering other services*
 - *Hazardous Materials*
 - *Technical rescue*
 - *Water rescue*
 - *High angle rescue*
 - *Trench Rescue*
 - *Confined space rescue*
 - *Structural collapse rescue*
 - *Wildland urban interface*
 - *Agency assist*

Strategies to address the Long-Term Issue

- *Continue to review and upgrade the Advanced Life Support Program (ALS) to meet City Council directives.*
- *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 residents 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, local law enforcement, state and federal organizations, and medical transport agencies to increase educational opportunities.*



Fire

FY18 Actual FY19 Actual FY20 Actual FY20 Target FY21 Target

Long-Term Issue - Increased Service Demand

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.

392		% of emergency incidents responded to within 7 minutes	65%	65%	65%	70%	70%
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Long-Term Issue - Aging Facilities and Fleet Replacement

A lack of capital funding for Fire Department facilities and fleet replacement past 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.


393		% of annual fleet replacement needs with an identified funding source	N/A	0%	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.




394		% 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

395		% of key measures and strategic results achieved	18%	26%	47%	75%	75%
396		% of Fire Department applicants that are female and/or minority	36%	42%	40%	45%	45%
397		% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	95%	95%	95%	95%
398		% of performance evaluations completed by the review date	77%	92%	94%	100%	100%








Fire

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
399	% of terminations submitted to the Personnel Department within 3 days of the termination date	94%	100%	97%	95%	95%
400	# of full-time employees supported	986	1,004	1,024	1,034	1,037
401	Dollar amount of operating expenditures managed	131,474,884	140,439,838	148,890,221	155,754,857	151,985,888
Administrative - Public Relations and Marketing						
402	 % of photography/videography/graphic arts projects completed on time	N/A	N/A	96%	100%	100%
403	# of Fire apparatus appearance requests *	N/A	N/A	255	540	600
404	# of new social media followers *	N/A	N/A	12,288	13,200	18,000
405	# of photography/videography/graphic arts projects projects completed *	N/A	N/A	45	48	40
406	# of Smoke Alarm requests via OKC Fire website in English *	N/A	N/A	408	300	500
407	# of Smoke Alarm requests via OKC Fire website in Spanish *	N/A	N/A	19	36	36
408	# of social media engagements *	N/A	N/A	486,962	408,000	800,000
409	# of social media posts *	N/A	N/A	1,855	1,800	2,000
Fire Prevention Services - Fire Code Compliance						
410	 % of fire protection system plan reviews completed within 7 business days of receipt	88%	100%	95%	100%	100%
411	 % of initial new construction inspections completed within 2 business days of request	98%	97%	97%	90%	90%
412	% of identified high-risk commercial businesses inspected annually	0%	N/A	11%	10%	10%
413	# of identified high risk commercial businesses *	N/A	N/A	3,224	N/A	N/A
414	# of requests for service completed (re-inspections, surveys, open records requests, training sessions, and monthly permits)	60,842	49,065	52,546	53,494	53,494








Fire

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Fire Prevention Services - Fire Investigations						
415	 % of incendiary (set fire) fire investigations referred to the district attorney for prosecution of arson	33%	37%	28%	35%	63%
416	% of fire investigations resulting in a cause determination of accidental, incendiary, or natural	65%	61%	65%	68%	56%
417	# of fire investigations conducted	229	208	257	126	200
418	# of investigations resulting in a cause determination of incendiary	67	63	93	126	70
419	# of juveniles referred to the Operation Safe Fire Program	12	20	10	50	30
Fire Prevention Services - Public Safety Education Services						
420	 % of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities	93%	26%	N/A	100%	100%
421	% of youth referred to Fire Prevention Services that have previously attended Operation Fire Safe	N/A	N/A	39%	0%	0%
422	 # of Fire Department public safety education participants served	23,455	20,086	26,262	36,000	36,000
423	# of elementary students in the Oklahoma City limits participating in Community Risk Reduction activities	7,276	N/A	12,303	6,824	6,824
424	# of Health and Safety Sessions provided	83	N/A	15	30	50
425	# of hours spent on Community Risk Reduction requests for service	4,645	1,598	487	3,500	3,500
426	# of smoke alarms distributed to residents	6,511	8,047	5,126	6,500	6,500
Operational Services - Emergency Medical Services						
427	 % of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	38%	37%	39%	29%	29%
428	 % of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	61%	62%	60%	70%	70%
429	% of Fire Department emergency medical responses provided with Advanced Life Support (ALS) staff and equipment	87%	87%	89%	85%	85%





Fire

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Operational Services - Emergency Medical Services						
430	% of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	100%	100%	100%	95%	95%
431	% of time Fire apparatus arrives on scene prior to EMSA *	N/A	N/A	21%	28%	N/A
432	# of Fire Department emergency medical responses	52,924	52,188	54,012	55,579	55,579
433	# of Fire Department emergency medical responses where treatment is provided	N/A	41,205	41,769	48,157	48,157
434	# of Fire Department emergency medical calls dispatched	61,788	61,234	64,128	64,919	64,919
Operational Services - Fire Suppression Operations						
435	 # of structure fire fatalities per 100,000 residents	3.21	2.39	1.49	1.03	1.03
436	 % of structure fire incident responses within 5 minutes or less from being dispatched to arrival	N/A	68%	67%	70%	70%
437	 % of emergency incidents responded to within 7 minutes	65%	65%	65%	70%	70%
438	% of other fire incident responses within 5 minutes or less from being dispatched	N/A	56%	57%	70%	70%
439	% of structure fires contained to the room of origin	63%	71%	76%	65%	65%
440	 # of Fire Department Community Risk Reduction activities	37,393	39,155	34,968	40,000	40,000
441	# of Fire Department daily training hours per Operations position	3.04	N/A	2.65	2.00	2.00
442	# of fire incident responses provided	2,926	2,581	3,490	3,100	3,100
443	# of other fire incident responses provided	N/A	1,469	2,268	1,800	1,800
444	# of people assisted by the Fire Department Community Service Liaison	1,661	900	622	3,000	3,000
445	# of special operations responses provided by the Fire Department	905	1,129	928	800	800
446	# of structure fire incident responses provided	N/A	1,097	1,198	1,000	1,000
Support Services - Fire Dispatch						
447	 % of incidents dispatched within 60 seconds of receipt at Fire Dispatch	83%	88%	92%	90%	90%



Fire

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Support Services - Fire Dispatch						
448	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	97%	98%	97%	100%	100%
449	# of incidents dispatched to the Fire Department	75,089	74,411	79,152	78,400	78,400
450	# of 911 telephone calls received	17,006	17,157	19,488	17,600	17,600
Support Services - Fire Logistics and Facilities Maintenance						
451	 % of Priority 1 facility work orders completed within 24 hours	N/A	81%	86%	90%	90%
452	 % of time the fire apparatus is available for use (not down for maintenance)	92%	92%	92%	90%	90%
453	% of fleet direct labor hours realized	N/A	60%	100%	70%	70%
454	% of repairs outsourced	6%	4%	4%	12%	8%
455	% of total maintenance hours that are scheduled	65%	93%	84%	70%	80%
456	# of fleet direct labor hours realized	6,495	8,245	7,704	9,800	9,800
457	# of Priority 1 Fire Department facility work orders completed	158	112	138	160	160
458	# of Priority 1 Fire Department facility work orders completed within 24 hours	142	91	119	144	144



General Services

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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.*

459	% of all vehicle/equipment work orders that are preventative maintenance	52%	51%	54%	55%	53%
460	% of preventive maintenance work orders completed on schedule	103%	96%	91%	95%	95%



General Services

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Maintenance of City Assets

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

By 2020, City departments will benefit from improved customer service as evidenced by:

- *At least 90% of vehicle repairs completed within the stated completion time.*
- *At least 80% of unscheduled facility repair work orders completed on time.*
- *At least 80% of customers surveyed will be satisfied with Building Management services.*
- *At least 95% of customers surveyed will be satisfied with Fleet Services.*

461	% of vehicle/equipment work orders completed by the stated completion time	95%	98%	92%	93%	92%
462	% of unscheduled facility repair work orders completed on time	54%	52%	49%	55%	50%
463	% of customers satisfied with Building Management	62%	85%	70%	70%	80%
464	% of customers satisfied with Fleet Services	74%	85%	82%	90%	82%



General Services

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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.*

465	% of vehicle mechanics with ASE Master Level Certification	82%	66%	64%	88%	87%
466	# of vehicle equivalents per mechanic	320	334	290	259	290
467	Square footage maintained per Building Maintenance Employee	82,870	88,938	83,555	79,730	93,612
468	% of outsourced vehicle repairs	2%	5%	4%	7%	4%



General Services

FY18 Actual FY19 Actual FY20 Actual FY20 Target FY21 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.




469	% of department managers satisfied with information needed to make fleet decisions	13%	100%	100%	100%	81%
470	% of department managers that say they receive the information needed to make Facility decisions	100%	100%	100%	80%	80%

Administrative - Executive Leadership

471	 % of key measures and strategic results achieved	58%	47%	65%	75%	75%
472	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
473	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	97%	98%	96%	98%
474	% of performance evaluations completed by the review date	78%	81%	87%	96%	94%
475	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	75%	100%	100%






General Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
476	# of ADA issues responded to within 5 working days	555	575	556	500	420
477	# of full-time employees supported	62	66	65	71	66
478	Dollar amount of operating expenditures managed	12,693,006	13,078,766	12,510,494	15,542,573	13,172,655
479	# of ADA compliance issues received and tracked	555	575	556	500	420
Facility Asset Management - Aquatic and Recreational Facility Safety						
480	 % of operating days aquatic facilities are available for use	99%	N/A	99%	98%	98%
481	% of water quality tests passed	N/A	97%	97%	90%	95%
482	# of aquatic facilities supported	23	23	23	23	23
483	# of aquatic facility installations/repairs completed	26	29	41	35	35
484	# of spray ground inspections	314	N/A	509	300	300
485	# of water quality tests performed by General Services	761	857	640	800	850
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
486	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	78%	85%	85%	81%	80%
487	 % of work orders that are unscheduled	35%	39%	43%	45%	41%
488	% of customers satisfied with Building Management	62%	85%	70%	70%	80%
489	% of customers surveyed who express overall satisfaction with enhancements of their facilities	71%	83%	76%	80%	85%
490	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	59%	64%	58%	70%	70%
491	% of facility repair requests received that are non-callbacks	99%	98%	98%	98%	98%
492	% of preventive maintenance work orders completed on schedule	103%	96%	91%	95%	95%
493	% of unscheduled facility repair work orders completed on time	54%	52%	49%	55%	50%
494	Square footage maintained per Building Maintenance Employee	82,870	88,938	83,555	79,730	93,612
495	# of enhancements completed	58	60	33	50	40




General Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
496	# of preventive maintenance work orders completed	2,572	2,199	2,366	1,852	2,200
497	# of resource conservation measures completed	13	20	13	17	15
498	# of square feet of graffiti removed	9,767	2,489	6,009	5,000	5,000
499	# of unscheduled facility work orders completed	729	751	992	750	750
500	# of enhancements requested	95	81	47	67	45
501	# of preventive maintenance work orders scheduled for completion	2,506	2,300	2,588	1,949	2,315
502	# of unscheduled repair work orders requested	1,428	1,554	2,006	1,650	1,650
503	\$ expenditure per square foot of City facilities maintained	1.51	1.50	1.46	5.62	1.59
Fleet Management - Fleet Refueling						
504	 % of fueling transactions completed without assistance	100%	101%	100%	100%	100%
505	# of fueling transactions completed	124,617	133,380	29,239	26,400	31,224
506	# of gallons of fuel purchased	1,651,539	1,804,996	1,809,578	1,700,000	1,871,016
Fleet Management - Fleet Services Support						
507	 % of budgeted vehicle/equipment purchased	71%	124%	105%	85%	85%
508	 % of underutilized units in the general fleet	27%	28%	26%	20%	25%
509	% of customers satisfied with Fleet Services	74%	85%	82%	90%	82%
510	% of department managers satisfied with information needed to make fleet decisions	13%	100%	100%	100%	81%
511	# of new vehicles/equipment issued	55	97	82	85	85
512	# of underutilized units	392	333	285	374	269
513	# of vehicles/equipment specifications provided	63	1	1	3	0
514	\$ amount of vehicles/equipment funded for replacement	3,915,000	3,915,000	3,915,000	4,300,000	3,915,000
515	\$ amount of vehicles/equipment identified for replacement	8,562,939	8,562,939	8,562,939	6,042,000	6,042,000



General Services

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Fleet Management - Vehicle and Equipment Maintenance						
516	 % of vehicle/equipment available for use	91%	95%	93%	92%	88%
517	% of all vehicle/equipment work orders that are preventative maintenance	52%	51%	54%	55%	53%
518	% of outsourced vehicle repairs	2%	5%	4%	7%	4%
519	% of vehicle mechanics with ASE Master Level Certification	82%	66%	64%	88%	87%
520	% of vehicle/equipment work orders completed by the stated completion time	95%	98%	92%	93%	92%
521	% of vehicle/equipment work orders completed correctly without return for rework	99%	99%	100%	98%	100%
522	# of vehicle/equipment work orders completed	9,211	9,521	9,421	9,500	9,528
523	# of vehicles/equipment available for use	1,698	1,841	1,784	1,720	1,752
524	# of vehicle equivalents per mechanic	320	334	290	259	290
525	# of vehicles/equipment in the fleet	1,868	1,945	1,915	1,870	2,001



Information Technology

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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
- Exposure of 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) 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)
- The IT Department will continue to conduct periodic vulnerability and penetration assessments and the results will drive the implementation of new security projects.
- The IT 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 annually.

526	% success rate for user security awareness testing *	N/A	N/A	95%	90%	96%
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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 standard annually.

527	% 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

The City will meet or exceed 85% compliance with the recommended Critical Security Controls (CSC) standard annually.

528	% compliance with the recommended Critical Security Controls (CSC)	89%	94%	95%	90%	95%
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Information Technology

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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 which will impact City department strategies*
- *Inability to implement new technology services in a timely manner*
- *Increased security vulnerability risk*
- *Customer dissatisfaction with overall technology capabilities and support*
- *Increased decentralization of new technology selection, implementation and support:*
 - *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 IT Department will conduct technology Strategic Alignment (SA) meetings biannually with customer department directors and stakeholders to validate organizational priorities and align new project investments with final direction from 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 required for legal mandates, to mitigate a security risk, or necessary for 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.

529	% of incidents resolved within four operational hours by the IT Department	70%	79%	69%	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.

530	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
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Information Technology

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Growing Demand for Technology

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

At least 75% of programs where delivery capacity meets or exceeds project demand by 2021.

531	% of programs where delivery capacity meets or exceeds project demand	N/A	50%	36%	86%	86%
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Long-Term Issue - Advanced Skill Sets

The increasing implementation of systems utilizing advanced technologies creates a growing gap between required and available skills to configure and support 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*
- *Failure to effectively support critical City systems*
- *Inability to recruit and retain qualified technology staff*
- *Increased cost and inefficiency due to reliance on third party support*

Strategies to address the Long-Term Issue


- *The IT Department will continue to budget for critical training requirements to effectively support City systems.*
- *The IT Department will maximize training efficiency using available online and local resources where possible for IT staff.*
- *Identify recommended end user training opportunities and communicate to department contacts.*

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

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




532	% of critical or required IT staff training requests completed annually	N/A	100%	100%	90%	90%
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Administrative - Executive Leadership

533	 % of key measures and strategic results achieved	64%	68%	67%	75%	75%
534	% of critical or required IT staff training requests completed annually	N/A	100%	100%	90%	90%
535	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	97%	100%	95%	94%




Information Technology

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
536	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
537	% of performance evaluations completed by the review date	56%	43%	95%	95%	95%
538	% of programs where delivery capacity meets or exceeds project demand	N/A	50%	36%	86%	86%
539	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	91%	100%	95%	95%
540	# of full-time employees supported	100	104	100	111	112
541	Dollar amount of operating expenditures managed	21,809,170	22,537,954	24,175,038	29,348,747	29,546,561
Customer Support - Customer Support						
542	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	95%	96%	96%	95%	95%
543	 % of incidents resolved within four operational hours by the IT Department	70%	79%	69%	75%	75%
544	% of customers responding to the IT Work Request feedback survey who are satisfied with the overall quality of service delivered by the IT Customer Support Program	N/A	98%	97%	95%	95%
545	% of incidents resolved within four operational hours by the Customer Support Program	N/A	N/A	74%	75%	75%
546	# of IT Customer Support work requests completed	5,491	6,396	5,597	5,500	5,500
547	# of IT Customer Support work requests received	5,551	6,744	5,692	5,500	5,500
548	# of requested IT Customer Support projects in backlog	10	6	3	9	9
Public Safety Support - Public Safety Applications Support						
549	 % 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	88%	133%	50%	95%	95%






Information Technology

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Public Safety Support - Public Safety Applications Support						
550	% of incidents resolved within four operational hours by the Public Safety Applications Support program	50%	53%	40%	75%	75%
551	# of public safety system work requests completed	381	722	377	375	375
552	# of public safety system work requests received	413	712	394	370	370
553	# of requested Public Safety Application projects in backlog	14	14	58	12	12
Public Safety Support - Public Safety Communications Support						
554	 % 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	98%	N/A	100%	95%	95%
555	% of CCTV cameras operational	98%	98%	97%	95%	98%
556	% 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%
557	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	82%	86%	90%	88%	88%
558	% of incidents resolved within four operational hours by the Public Safety Communications Support program	75%	86%	89%	75%	75%
559	# of non-Oklahoma City Police Department vehicles outfitted	55	41	66	96	96
560	# of Oklahoma City Police Department vehicles outfitted	162	N/A	88	225	225
561	# of Public Safety communication devices supported	8,381	8,422	8,673	8,500	8,500
562	# of Public Safety Communications Support work requests received	1,374	1,213	1,820	1,800	1,800
563	# of Public Safety Communications work requests completed	1,380	1,179	1,738	1,600	1,600
564	# of requested Public Safety Communications Support projects in backlog	15	12	8	5	5
565	\$ expenditure per Public Safety communication device supported	702.76	673.86	764.39	803.79	803.79





Information Technology

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Technology Applications Support - Departmental Systems						
566	 % 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	98%	98%	98%	95%	95%
567	% of incidents resolved within four operational hours by the IT Departmental Systems program	96%	93%	94%	75%	75%
568	# of Departmental Systems work requests completed	2,660	2,363	2,261	2,400	2,400
569	# of Departmental Systems service requests in backlog	141	96	106	120	60
570	# of Departmental Systems work requests received	2,575	2,184	2,258	2,400	2,400
571	# of requested Departmental Systems projects in backlog	21	30	38	10	20
Technology Applications Support - Enterprise Business Application						
572	 % 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%	98%	99%	95%	95%
573	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	98%	96%	97%	75%	75%
574	# of Enterprise Business Applications work requests completed	2,122	1,639	1,548	2,040	1,700
575	# of Enterprise Business Applications service requests in backlog	87	82	65	75	75
576	# of Enterprise Business Applications work requests received	2,044	1,611	1,541	1,800	1,600
577	# of requested Enterprise Business Applications projects in backlog	26	25	26	16	16
Technology Applications Support - Geographic Information Systems						
578	 % 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	91%	100%	100%	95%	95%
579	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	77%	72%	80%	75%	75%
580	# of Geographic Information System work requests completed	371	433	426	400	450






Information Technology

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Technology Applications Support - Geographic Information Systems						
581	# of Geographic Information System service requests in backlog	61	53	40	30	50
582	# of Geographic Information System work requests received	381	427	447	400	450
583	# of requested Geographic Information System projects in backlog	25	27	22	25	20
Technology Enhancements - Data Management						
584	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	N/A	89%	100%	95%	95%
585	% compliance with recommended data governance controls	N/A	N/A	50%	90%	90%
586	% of incidents resolved within four operational hours by the Data Management program	56%	53%	70%	75%	75%
587	# of databases supported	370	398	425	380	380
588	# of IT Data Management program work requests completed	335	338	271	240	240
589	# of Data Management service requests in backlog	61	103	71	75	75
590	# of IT Data Management program work requests received	318	334	244	240	240
591	# of requested Data Management projects in backlog	57	58	65	24	24
Technology Enhancements - Project Management						
592	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	100%	88%	89%	90%	90%
593	% of recommended formal business analyses completed for new technology projects	100%	71%	36%	100%	100%
594	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	95%	100%	90%	90%
595	# of Project Management projects completed	12	16	17	10	10
596	# of requested Project Management projects in backlog	39	44	35	36	36






Information Technology

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Technology Enhancements - Software Development						
597	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Software Development	100%	100%	100%	90%	90%
598	% of incidents resolved within four operational hours by the Software Development program	86%	92%	87%	75%	75%
599	# of custom IT applications supported	43	41	165	35	137
600	# of IT Software Development work requests completed	161	80	1,626	600	800
601	# of IT Software Development service requests in backlog	95	80	407	100	100
602	# of IT Software Development work requests received	162	82	1,991	600	1,000
603	# of requested IT Software Development projects in backlog	34	32	30	20	250
Technology Infrastructure - Communications						
604	 % 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%	99%	96%	95%	95%
605	% of incidents resolved within four operational hours by the Communications program	50%	58%	62%	75%	75%
606	# of email accounts supported	5,454	5,527	5,570	5,500	5,500
607	# of IT Communication work requests completed	1,442	2,037	2,529	1,200	2,000
608	# of telephones lines supported	5,786	5,672	6,944	5,800	5,800
609	# of IT Communications program work requests received	1,407	2,030	2,509	1,250	2,000
610	# of requested Communications projects in backlog	8	8	12	15	15
611	\$ expenditure per telephone and email accounts supported	171.31	202.77	163.23	189.58	189.58
Technology Infrastructure - Configuration Management						
612	 % of client devices meeting current configuration standards	84%	87%	87%	95%	95%
613	% of incidents resolved within four operational hours by Configuration Management program	28%	69%	67%	75%	75%
614	# of Configuration Management work requests completed	N/A	N/A	140	200	200



Information Technology

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Technology Infrastructure - Configuration Management						
615	# of software packages managed	N/A	80	109	60	60
616	# of end user devices managed	5,028	5,028	4,697	4,700	4,700
617	# of requested Configuration Management projects in backlog	4	4	7	7	7
618	\$ Expenditure per hardware device managed	N/A	N/A	N/A	330.17	330.17
Technology Infrastructure - Network						
619	 % of network devices meeting current configuration standards	86%	86%	86%	95%	95%
620	% of incidents resolved within four operational hours by the Network program	47%	62%	51%	75%	75%
621	# of network connections supported	11,968	11,968	11,968	10,833	10,833
622	# of Network Program work requests completed	510	338	331	600	600
623	# of Network Program work requests received	540	415	370	400	400
624	# of requested Network Program projects in backlog	36	35	35	25	25
625	\$ expenditure per network connection supported	137.74	143.83	157.97	177.54	177.54
Technology Infrastructure - Security						
626	 % compliance with the recommended Critical Security Controls (CSC)	89%	94%	95%	90%	95%
627	% of incidents resolved within four operational hours by the Security program	51%	70%	38%	75%	75%
628	% success rate for user security awareness testing *	N/A	N/A	95%	90%	96%
629	# of security incidents that could result in compromised data or system integrity	5	2	2	1	1
630	# of Security Program work requests completed	5,166	4,292	4,854	4,500	4,500
631	# of requested Security projects in backlog	14	28	23	35	35
632	# of Security Program work requests received	5,184	4,316	4,950	4,500	4,500
Technology Infrastructure - Servers						
633	 % of servers meeting current configuration standards *	N/A	N/A	91%	90%	90%



Information Technology

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Technology Infrastructure - Servers						
634	% of incidents resolved within four operational hours by Servers program	55%	70%	71%	75%	75%
635	# of server work requests completed	1,400	1,601	1,630	300	300
636	# of servers supported	935	988	913	900	900
637	# of total server storage space managed (Terabytes)	3,141	3,141	3,141	3,100	3,100
638	# of requested Server projects in backlog	15	20	15	8	8
639	# of server work requests received	1,495	1,586	1,588	300	300



Municipal Counselor's Office

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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*

640	% 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

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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*




641	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	99%	98%	90%	90%
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Administrative - Executive Leadership

642	 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
643	 % of key measures and strategic results achieved	80%	80%	82%	75%	75%
644	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	99%	99%	98%	102%
645	% of performance evaluations completed by the review date	97%	91%	91%	95%	95%
646	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	99%	98%	90%	90%
647	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	100%	95%	95%
648	# of full-time employees supported	52	54	56	56	54







Municipal Counselor's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
649	Dollar amount of operating expenditures managed	6,286,140	7,137,248	7,137,942	7,430,445	7,101,258
Civil Litigation - Civil Litigation Legal Services						
650	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100%	100%	98%	90%	90%
651	 # of legal services provided by Civil Litigation attorneys	N/A	N/A	80,397	38,000	38,000
652	\$ expenditure per Civil Litigation legal service provided	N/A	N/A	10.60	29.54	29.54
Criminal Justice - Police and Courts Legal Services						
653	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	351%	97%	95%	90%	90%
654	# of Police and Courts legal services provided	10,069	10,922	13,276	8,500	12,000
655	# of Police and Court legal services requested	10,069	10,922	13,276	8,500	12,000
656	\$ expenditure per Police and Courts legal service provided	4.07	0.27	0.00	4.95	3.51
Criminal Justice - Prosecution Legal Services						
657	 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	99%	99%	98%	99%	99%
658	# of cases not tried resolved by guilty or no contest plea	136,110	135,741	116,144	0	0
659	# of cases tried that result in guilty verdict	306	344	247	0	0
660	# of charges filed	144,241	156,671	149,695	0	0
661	# of charges reviewed	164,463	171,686	156,339	0	0
662	# of hours in court for docket appearances	1,375.00	1,079.00	813.50	1,400.00	1,400.00
663	# of prosecutions resolved	169,773	164,985	138,510	154,691	0
664	# of cases resolved without trial	169,414	164,631	138,230	0	0
665	# of cases tried	359	377	280	0	0
666	# of charges presented for review	164,463	171,686	156,339	0	0




Municipal Counselor's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Criminal Justice - Prosecution Legal Services						
667	\$ expenditure per prosecution resolved	9.86	10.55	13.70	11.62	11.62
Labor and Employment Law - Labor Litigation Legal Services						
668	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	99%	99%	100%	90%	90%
669	 # of Labor Litigation legal services provided	15,008	11,882	10,231	12,800	12,800
670	# of Labor Litigation legal services requested	15,004	11,882	10,126	12,800	12,800
671	\$ expenditure per Labor Litigation legal service provided	14.55	19.46	21.56	17.88	17.88
Labor and Employment Law - Labor Relations Legal Services						
672	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	99%	99%	100%	90%	90%
673	# of Labor Relations legal services provided	12,283	17,636	18,945	12,800	12,800
674	# of Labor Relations legal services requested	11,785	17,327	17,501	12,800	12,800
675	\$ expenditure per Labor Relations legal service provided	21.65	15.79	13.58	21.65	21.65
Land Use and Economic Development - Economic Development Legal Services Program						
676	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	98%	98%	95%	90%	90%
677	# of Economic Development legal services provided	14,501	14,793	26,339	11,000	11,000
678	# of Economic Development legal services requested	14,564	14,863	26,388	11,000	11,000
679	\$ expenditure per Economic Development legal service provided	24.83	28.42	20.30	37.12	37.12
Land Use and Economic Development - Land Use Legal Services						
680	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	100%	100%	100%	90%	90%
681	# of Land Use legal services provided	23,812	24,242	23,112	23,620	23,620
682	# of Land Use legal services requested	23,757	23,827	23,112	23,620	23,620



Municipal Counselor's Office

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Land Use and Economic Development - Land Use Legal Services						
683	\$ expenditure per Land Use legal service provided	20.74	20.88	25.32	22.41	22.41
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services						
684	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	99%	99%	100%	90%	90%
685	# of Trust, Utilities and Finance legal services provided	33,968	34,126	33,796	33,431	33,431
686	# of Trusts, Utilities and Finance legal services requested	33,968	34,126	33,796	33,431	33,431
687	\$ expenditure per Trusts, Utilities and Finance legal service provided	14.36	13.86	11.23	14.32	14.32



Municipal Court

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

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*

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

Annually, 95% of court cases audited will reflect that the Court records were updated accurately.

688	% of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	99%	99%	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 95% of court patrons will be satisfied with their court experience.

689	% court patrons satisfied with their experience	80%	84%	87%	95%	95%
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Municipal Court

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

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.*
- *Identify new software or technology solution to implement electronic filing.*

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

By 2023, 50% of designated court functions will be available electronically.

690	% of court functions available online	29%	36%	36%	56%	67%
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Long-Term Issue - Juvenile Service Resources

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

- *Increase in juvenile crime rates*
- *Increase in school drop-out rates*
- *Increase in controlled dangerous substance use among juveniles*
- *Increase in probation workloads*

Strategies to address the Long-Term Issue

- *Continue to identify juvenile referral sources.*
- *Explore additional funding resources for mental health and substance abuse treatment.*

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.

691	% of juvenile offenders successfully completing probation within established period of time	94%	96%	98%	94%	91%
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Municipal Court

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

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 court visitors' perception of courts as a safe place to conduct business*
- *Increased fear for personal safety*
- *Increased risk of incidents resulting in personal injury to court visitors 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 court visitors and employees.*
- *Monitor court facility security issues to identify necessary security improvements.*
- *Implement a Safety and Security committee.*

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.



692	% of days per year the court facility will be maintained without security incident	100%	100%	101%	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 85% of visitors will report feeling safe while conducting business at Municipal Court.






693	% of visitors will report feeling safe while conducting business at Municipal Court *	N/A	N/A	84%	N/A	95%
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Administrative - Executive Leadership

694	 % of court functions available online	29%	36%	36%	56%	67%
695	 % of key measures and strategic results achieved	73%	73%	56%	75%	75%
696	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	98%	99%	99%	114%
697	% of performance evaluations completed by the review date	36%	33%	26%	95%	95%
698	% of terminations submitted to the Personnel Department within three days of the termination date	71%	100%	100%	95%	95%
699	# of full-time employees supported	63	65	62	67	58
700	Dollar amount of operating expenditures managed	9,668,485	7,206,402	7,016,081	8,861,785	8,029,534








Municipal Court

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Community Outreach						
701	 % of Municipal Court cases referred to community outreach program that are disposed *	N/A	N/A	78%	N/A	N/A
702	 # of cases processed for jail release *	N/A	N/A	9,965	N/A	N/A
703	# of community outreach events conducted	32	26	26	24	24
704	# of cases referred to the community outreach program *	N/A	N/A	3,002	3,000	3,000
Court Case and Enforcement - Court Case Support						
705	 % of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	99%	99%	100%	100%
706	% court patrons satisfied with their experience	80%	84%	87%	95%	95%
707	# of cases disposed	181,535	176,724	154,450	190,000	189,700
708	# of days until disposal on average	248	298	565	180	220
709	# of cases filed	137,796	134,145	132,441	130,000	135,400
Court Case and Enforcement - Court Enforcement and Investigations						
710	 % of total warrants cleared	82%	86%	119%	75%	75%
711	# of total warrants cleared	41,369	39,665	40,029	37,500	37,500
712	# of warrants cleared by Enforcement Services	4,787	2,605	1,270	10,000	2,000
713	# of warrants issued	50,701	46,153	33,540	50,000	50,000
Court Case and Enforcement - Court Financial Processing						
714	 % of payments processed and posted to proper case	100%	100%	100%	100%	100%
715	% of court payment transactions processed electronically	61%	64%	68%	63%	66%
716	# of court payment transactions processed - Electronically	83,843	83,842	75,362	85,000	85,000
717	# of court payment transactions processed - In Person	54,002	46,898	35,733	50,000	44,000
Facility Operations - Courthouse Security						
718	\$ expenditure per security hour provided	30.46	32.66	27.96	38.31	38.31



Municipal Court

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Facility Operations - Municipal Court Facility Operations						
719	 % of days per year the court facility will be maintained without security incident	100%	100%	101%	100%	100%
720	% of visitors will report feeling safe while conducting business at Municipal Court *	N/A	N/A	84%	N/A	95%
721	# of days without a security incident	355.00	355.00	357.00	355.00	355.00
722	# of days court facility is open	355	355	355	355	355
Municipal Judicial Services - Municipal Judicial Services						
723	 % of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	98%	94%	98%	95%	95%
724	# of hearings provided	105,596	90,428	61,109	110,000	100,650
725	\$ expense per hearing provided	4.92	5.77	8.87	5.24	5.73
Probation Services - Probation Services						
726	 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two-year period	94%	97%	111%	95%	95%
727	 % of adult offenders successfully completing supervised probation within established period of time	87%	89%	89%	87%	90%
728	 % of juvenile offenders successfully completing probation within established period of time	94%	96%	98%	94%	91%
729	# of adult offenders successfully completing supervised probation within a specified time frame	671	488	403	550	540
730	# of juvenile offenders successfully completing probation within a specified time frame	849	739	558	750	617



Parks and Recreation

FY18 Actual FY19 Actual FY20 Actual FY20 Target FY21 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.

731	% of citizens satisfied with Parks and Recreation Department ¹	58%	61%	62%	65%	65%
732	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	66%	69%	73%	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.

733	 % of citizens visiting a park and/or participating in a park program ¹	78%	76%	73%	80%	80%
734	# of people attending Civic Center events annually	N/A	N/A	N/A	1,216,893	1,216,893



Parks and Recreation

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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%

735	 % of residents surveyed who are satisfied with the maintenance of city parks	67%	67%	71%	75%	75%
736	% of respondents from the residents' survey who are satisfied with city multi-purpose trails	56%	60%	61%	60%	65%
737	% of residents satisfied with the condition of landscaping in medians and City street right-of-ways	48%	42%	45%	60%	60%



Parks and Recreation

FY18 Actual FY19 Actual FY20 Actual FY20 Target FY21 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


738		% of citizens within a half mile of a recreation facility, trail or park	65%	64%	57%	71%	71%
739		\$ amount of economic impact to the local economy for Civic Center attractions	N/A	N/A	N/A	94,000,000	94,000,000

Administrative - Executive Leadership

740		% of key measures and strategic results achieved	27%	27%	16%	78%	78%
741		% of citizens reporting they are satisfied with their Civic Center Music Hall experience	66%	69%	73%	70%	70%
742		% of citizens satisfied with Parks and Recreation Department	58%	61%	62%	65%	65%
743		% of citizens satisfied with the maintenance of new or upgraded parks and facilities	67%	64%	71%	75%	75%
744		% of citizens visiting a park and/or participating in a park program	78%	76%	73%	80%	80%
745		% of citizens within a half mile of a recreation facility, trail or park	65%	64%	57%	71%	71%








Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
746	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	94%	91%	94%	84%	90%
747	% of performance evaluations completed by the review date	75%	70%	76%	95%	95%
748	% of terminations submitted to the Personnel Department within 3 days of the termination date	72%	67%	38%	95%	95%
749	# of full-time employees supported	151	149	141	178	165
750	Dollar amount of operating expenditures managed	20,820,016	17,279,754	18,178,793	28,928,073	27,805,941
Civic Center Music Hall - Box Office						
751	 % of customers surveyed who are satisfied with box office services	N/A	N/A	N/A	94%	94%
752	% of box office expenses supported by box office revenues	N/A	N/A	N/A	140%	140%
753	% of seats sold at all venues	N/A	N/A	N/A	N/A	N/A
754	% of tickets sold by the web	N/A	N/A	N/A	34%	34%
755	# of available seats (capacity)	N/A	26,709	26,709	N/A	N/A
756	# of calls answered	N/A	N/A	N/A	13,670	13,670
757	# of tickets sold by all points of sale	N/A	N/A	N/A	305,182	305,182
758	\$ expenditure per ticket sold	N/A	N/A	N/A	2.48	2.48
Civic Center Music Hall - Performance Support						
759	% of performance expenses supported by performance revenues	N/A	N/A	N/A	208%	208%
760	Utilization rate of performance facilities	N/A	N/A	N/A	75%	75%
761	# of guests attending performances	N/A	N/A	N/A	390,715	390,715
762	# of Performance event days rented	N/A	N/A	N/A	1,175	1,175
763	# of volunteer hours	N/A	N/A	N/A	34,000.00	34,000.00
764	\$ amount of economic impact to the local economy for Civic Center attractions	N/A	N/A	N/A	94,000,000	94,000,000
765	# of Performance Event days requested	N/A	N/A	N/A	1,832	1,832










Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Civic Center Music Hall - Performance Support						
766	\$ expenditure per Performance support event day rented	N/A	N/A	N/A	723.40	723.40
Civic Center Music Hall - Private Event and Business Services						
767	 % of customers surveyed who are satisfied with facilities and services	N/A	N/A	N/A	94%	94%
768	# of people attending Civic Center events annually	N/A	N/A	N/A	1,216,893	1,216,893
769	% of private event expenses supported by private event revenues	N/A	N/A	N/A	120%	120%
770	Utilization rate of Private Event and Business Services facilities	N/A	N/A	N/A	26%	26%
771	# of guests attending Private Events	N/A	N/A	N/A	826,178	826,178
772	# of Private event weekend days rented (Friday, Saturday, Sunday)	N/A	N/A	N/A	352	352
773	# of total private event days rented	N/A	N/A	N/A	452	452
774	Private Event Revenue	N/A	N/A	N/A	304,000.00	304,000.00
775	# of Private Event days requested	N/A	N/A	N/A	1,808	1,808
776	# of Private Event weekend days requested (Friday, Saturday, Sunday)	N/A	N/A	N/A	1,408	1,408
Grounds Management - Forestry Services						
777	 % increase in estimated economic impact	N/A	0	0	2	2
778	# of tree maintenance work orders completed	213	216	558	250	225
779	\$ Economic impact of new tree planting	N/A	38,114	38,114	26,193	32,150
780	\$ Environmental impact of new tree planting	N/A	1,866	1,866	1,680	1,680
Grounds Management - Grounds Maintenance						
781	 % of parks mowed within two weeks	77%	94%	123%	100%	22%
782	  % of residents surveyed who are satisfied with the maintenance of city parks	67%	67%	71%	75%	75%
783	% of equipment in service	98%	98%	N/A	98%	98%









Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Grounds Management - Grounds Maintenance						
784	# of equipment repairs completed	805	661	0	950	950
785	# of Park or amenity rentals supported *	N/A	N/A	N/A	N/A	N/A
786	# of public ground acres mowed	28,047.81	38,867.45	47,048.17	36,785.00	27,497.43
787	% of equipment repairs completed within 5 business days once parts received *	N/A	N/A	N/A	N/A	N/A
788	# of requests received for mowing	81	209	113	75	100
Grounds Management - Hazard Abatement						
789	 % of identified traffic hazards abated within 3 working days	100%	99%	96%	100%	100%
790	# identified traffic hazards abated	93	121	113	200	200
791	# of potential traffic hazard inspections requested	379	296	269	375	375
Grounds Management - Parks Athletic Fields & Amenities						
792	 % of athletic fields meeting competition standards *	N/A	N/A	N/A	85%	85%
793	 % of identified safety concerns addressed within one business day *	N/A	N/A	N/A	N/A	0.70
794	 % of league/tournament participants who are satisfied with outdoor athletic facilities *	N/A	N/A	N/A	N/A	80%
795	 % of respondents from the residents' survey who are satisfied with city multi-purpose trails	56%	60%	61%	60%	65%
796	% of new outdoor athletic fields created *	N/A	N/A	N/A	N/A	50%
797	 # of league/tournament participants total *	N/A	N/A	N/A	N/A	100
798	# of new outdoor athletic fields created *	N/A	N/A	N/A	N/A	2
799	# of new outdoor athletic fields total *	N/A	N/A	N/A	N/A	4
800	# of playground inspections	2,642.00	2,922.00	2,888.00	2,865.00	2,865.00
801	# of trail miles inspected and maintained	1,155.30	1,827.30	2,237.90	1,382.00	1,382.00
802	 # of athletic fields maintained to competition standards *	N/A	N/A	N/A	85	85










Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Grounds Management - Special Events						
803	 % of park event participants surveyed who are satisfied with their permitted event's facilities and services	91%	97%	91%	85%	85%
804	# of event center rentals issued *	N/A	N/A	N/A	N/A	125
805	# of permits issued	220	N/A	105	200	300
806	# of event center rentals requested *	N/A	N/A	N/A	N/A	160
807	# of permits requested	371	N/A	200	450	500
Natural Resources - Canal/Field Horticulture						
808	 % of residents satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	50	50
809	# of new trees planted	625	1,001	5	800	800
810	# of square feet of landscaped areas maintained	685,823	700,000	700,000	685,923	428,793
Natural Resources - Fisheries Management						
811	 % of fishing class participants surveyed who are satisfied	100%	100%	98%	100%	100%
812	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	67%	100%	100%	100%	100%
813	# of fish stocked	551,100	410,993	24,872	500,000	500,000
814	# of fishing education program attendees	1,193	809	374	1,100	1,100
815	# of surface acres of fishing waters managed	7,530	7,530	22,590	7,530	7,530
816	# of fishing education programs scheduled	20	15	9	20	20
817	\$ expenditure per fish stocked	0.34	0.46	9.16	0.43	0.43
Natural Resources - Martin Nature Park						
818	 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	73%	98%	N/A	100%	100%
819	 % of requested hikes completed *	N/A	N/A	N/A	N/A	1
820	# of Martin Nature Park nature programs participants	6,063	2,624	971	8,000	8,000



Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Natural Resources - Martin Nature Park						
821	# of nature park visitors	105,471	88,502	208,793	575,000	160,000
822	# of nature programs conducted	201	N/A	54	325	325
823	# of nature programs requested	248	228	118	250	250
Natural Resources - Myriad Botanical Gardens Support						
824	\$ of Myriad Garden Expenses	3,993,162.00	N/A	N/A	4,125,556.00	4,125,556.00
Natural Resources - Will Rogers Gardens						
825	 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	N/A	N/A	N/A	100%	100%
826	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	100%	100%
827	# of Will Rogers Gardens' program participants	1,243	3,079	1,723	1,500	1,500
Public - Private Partnership - Community Partnership						
828	 % increase in the value of partnerships *	N/A	N/A	N/A	N/A	N/A
829	 % of increase in the value of volunteer hours *	N/A	N/A	89,756%	90,000%	100,000%
830	 increase in the value of partnerships *	N/A	N/A	N/A	N/A	N/A
831	# of annul volunteer hours *	N/A	N/A	89,756	90,000	100,000
832	# of partnerships *	N/A	N/A	N/A	85	85
833	\$ of volunteer value *	N/A	N/A	4,228,497	4,300,000	4,400,000
834	\$ value of donations *	N/A	N/A	N/A	N/A	N/A
Public - Private Partnership - Trust and Foundation Support						
835	 % of Civic Center Music Hall preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
836	 % of golf participants satisfied with the quality and condition of municipal golf courses *	N/A	N/A	N/A	N/A	N/A
837	 % of guests satisfied with the quality and maintenance of the Civic Center's performance facilities.	N/A	N/A	N/A	94%	94%








Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Public - Private Partnership - Trust and Foundation Support						
838	🔑 % of Myriad Gardens preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
839	🔑 % of Riversport guests satisfied with the quality and maintenance of the Riversport facilities and services *	N/A	N/A	N/A	N/A	N/A
840	🔑 % of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services *	N/A	N/A	N/A	N/A	N/A
841	🔑 % of Scissortail Park preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
842	% of Myriad Botanical Gardens guests satisfied with the quality of maintenance of garden facilities and services *	N/A	N/A	N/A	N/A	N/A
843	% of Riversport Park preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
844	🔑 # of Civic Center Music Hall preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
845	🔑 # of Civic Center Music Hall preventative maintenance reports received total *	N/A	N/A	N/A	N/A	N/A
846	🔑 # of golf participants at the municipal golf course total *	N/A	N/A	N/A	N/A	N/A
847	🔑 # of golf participants satisfied with the quality and condition of municipal golf courses *	N/A	N/A	N/A	N/A	N/A
848	🔑 # of Myriad Gardens preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
849	🔑 # of Myriad Gardens preventative maintenance reports received total *	N/A	N/A	N/A	N/A	N/A
850	🔑 # of Riversport guests satisfied with the quality and maintenance of the Riversport facilities and services *	N/A	N/A	N/A	N/A	N/A
851	🔑 # of Riversport Park preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A







Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Public - Private Partnership - Trust and Foundation Support						
852	 # of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services *	N/A	N/A	N/A	N/A	N/A
853	 # of Scissortail Park preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
854	 # of Scissortail Park preventative maintenance reports received total *	N/A	N/A	N/A	N/A	N/A
855	# of guests attending private Civic Center Music Hall events. *	N/A	N/A	N/A	N/A	N/A
856	# of guests visiting Scissortail Park guests in total *	N/A	N/A	N/A	N/A	N/A
857	# of participants and municipal golf courses *	N/A	N/A	N/A	N/A	N/A
858	# of participants at Riversport *	N/A	N/A	N/A	N/A	N/A
859	# of Riversport Park preventative maintenance reports received total *	N/A	N/A	N/A	N/A	N/A
860	# of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services *	N/A	N/A	N/A	N/A	N/A
861	# of Scissortail Park guests total *	N/A	N/A	N/A	N/A	N/A
862	# of visitors to Scissortail Park events *	N/A	N/A	N/A	N/A	N/A
863	 # of Riversport guests total *	N/A	N/A	N/A	N/A	N/A
Recreation, Health and Wellness - Aquatics						
864	 # of outdoor swimming facility participants per operating day	291	283	281	320	320
865	% of residents Survey respondents satisfied with City aquatic facilities and programs	37%	42%	44%	45%	45%
866	# of aquatics classes held	347	303	238	360	360
867	# of aquatics classes scheduled	424	333	260	360	360
868	# of group swim lesson participants	N/A	N/A	1,408	2,500	2,500
869	# of visits to community swimming pools	15,767	20,748	13,509	23,000	23,000
870	# of visits to family aquatic centers	58,827	55,660	30,995	65,000	65,000



Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Recreation, Health and Wellness - Athletics						
871	 % of sport participants surveyed who rate the organization of the sports activity as favorable	90%	83%	100%	100%	100%
872	% of residents survey respondents satisfied with athletic programs	37%	39%	46%	46%	46%
873	 % of Health and Wellness Program participants surveyed who rate the programs as favorable	N/A	N/A	0	100	100
874	# of adult league participants	3,990	2,489	2,358	3,250	3,250
875	# of Health and Wellness Program participants	N/A	3	74	72	72
876	# of volunteer coaches	24	18	6	150	150
877	# of youth league participants	3,803	4,623	1,720	7,500	7,500
Recreation, Health and Wellness - General Recreation						
878	 # of Recreation Center participants per operating day	362.67	218.38	255.87	373.47	373.47
879	 % of customer surveyed who are satisfied with recreation facilities and programming *	N/A	N/A	1	N/A	1
880	# of senior center participants per operating day	132	122	82	138	138
881	% of resident Survey respondents that are satisfied with City recreation centers	41%	47%	49%	50%	50%
882	% of scheduled classes held	81%	85%	61%	88%	88%
883	% of senior participants surveyed who are satisfied with the overall quality of classes and events	92%	99%	97%	96%	96%
884	# of customer surveyed total *	N/A	N/A	10	N/A	100
885	# of customer surveyed who are satisfied with recreation facilities and programming *	N/A	N/A	9	N/A	90
886	# of recreation center class participants	89,333	44,839	24,436	105,000	105,000
887	# of recreation center classes held	1,121	719	463	1,300	1,300
888	# of recreation center classes scheduled	1,480	933	971	1,500	1,500
889	# of senior class participants (class enrollment)	11,343	11,046	6,339	11,500	11,500



Personnel

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Skilled, Diverse Workforce

The increasing challenge to recruit, develop and retain a skilled and diverse workforce, coupled with changing job complexity and evolving job requirements, if not addressed, will result in:

- *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 resident confidence*
- *Decreased government efficiency*

Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive recruitment strategy to reach diverse audiences, such as: participate in career fairs; establish relationships with universities, community-based organizations, and career technology centers; and identify existing opportunities that can be leveraged for the purpose of promoting City career opportunities.*
- *Conduct a comprehensive classification and compensation study.*
- *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 simulation 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.).*



Personnel

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Skilled, Diverse Workforce

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

By 2025, City departments will benefit from a skilled and diverse workforce, as evidenced by:

- City staff will reflect the ethnic diversity of the community in at least 71% of the seven ethnic categories for the overall available workforce.
- 60% of City job categories will reflect the gender/ethnic diversity of the available workforce within the community, based on current census data.
- At least 80% of new full-time City employees will continue City employment for at least 12 months beyond the date of hire.
- 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.
- 100% of written tests, job simulation tests, and assessments will be analyzed and validated within three years of prior approval date.

890	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	57%	57%	57%	57%	57%
891	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	43%	43%	39%	44%	44%
892	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	72%	83%	93%	74%	74%
893	% of job descriptions developed or updated	36%	54%	100%	70%	60%
894	% of written tests and job simulation tests developed or updated	39%	20%	10%	40%	40%



Personnel

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Health and Welfare Benefits Cost

The increasing costs of providing comprehensive health and welfare benefits, 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.
- Develop an Employee Wellness Program.
- 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 2025, 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.

895	% 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	8.51%	5.21%	N/A	9.02%	9.02%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, 50% of eligible participants will be utilizing the medical center as reported by the employee medical center provider.

896	% eligible participants utilizing the medical center as reported by the employee medical center provider.	19%	22%	23%	25%	25%
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Personnel

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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.*
- *Actively search for a City owned property that has appropriately sized operating space for an Occupational Health Clinic.*

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

By 2022, 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.*





897	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	83%	78%	85%	85%	85%
898	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	N/A	100%	100%	100%
899	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	91%	84%	100%	100%

Administrative - Executive Leadership

900	 % of key measures and strategic results achieved	58%	45%	65%	75%	75%
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Personnel

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
901	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	96%	100%	86%	86%
902	% of performance evaluations completed by the review date	100%	100%	91%	95%	95%
903	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	89%	95%	95%
904	# of full-time employees supported	24	25	26	29	29
905	Dollar amount of operating expenditures managed	2,882,004	3,415,581	3,068,408	3,711,168	3,614,809
Benefits - Employee Medical Clinic						
906	 % eligible participants utilizing the medical center as reported by the employee medical center provider.	19%	22%	23%	25%	25%
907	# of eligible participants utilizing the medical center	2,242	2,653	2,750	3,000	3,000
908	# of eligible participants	11,704	11,875	11,959	12,000	12,000
909	\$ program expenditure per eligible participant enrolled utilizing the medical center	N/A	N/A	N/A	455.07	455.07
Benefits - Health and Welfare Benefits						
910	 % 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	8.51%	5.21%	N/A	9.02%	9.02%
911	# of City and Trust participants enrolled in a medical insurance plan	3,340	3,389	3,182	3,317	3,317
912	# of consultations provided	10,500	3,153	3,901	3,960	3,960
913	# of City and Trust participant eligible for medical insurance	3,619	3,664	3,159	3,756	3,756
914	\$ program expenditure per enrolled plan member	125.42	121.74	152.10	138.95	138.95
Benefits - Retirement Savings						
915	 % of eligible employees participating in the 457 Deferred Compensation Plan	64%	64%	60%	64%	64%
916	 # of savings plan/investment education sessions provided	7	10	7	8	8






Personnel

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Benefits - Retirement Savings						
917	# of employees participating in the 457 Deferred Compensation Plan	2,899	2,953	2,815	2,973	2,973
918	# of employees eligible to participate in the 457 Deferred Compensation Plan	4,540	4,638	4,702	4,644	4,644
Labor and Employee Relations - Labor Relations						
919	 % of grievances resolved without arbitration	97%	100%	100%	100%	94%
920	# of grievances resolved with arbitration	2	1	0	3	3
921	# of grievances resolved without arbitration	66	50	32	50	47
922	# of predetermination meetings attended	205	174	139	181	175
923	# of grievances filed	71	44	37	55	50
Labor and Employee Relations - Policy Compliance						
924	 % of all personnel-related policy violation complaints that are substantiated	20%	23%	33%	24%	33%
925	% of investigation reports provided within 90 days of initiating the investigation	45%	54%	66%	52%	67%
926	# of City employees attending policy training sessions	603	413	275	550	550
927	# of policy compliance investigation reports provided	20	26	61	21	30
928	# of policy training sessions provided	40	33	21	30	30
929	# of other policy violation complaints received	2	2	3	3	3
930	# of sexual harassment/discrimination complaints received	16	23	57	15	25
Occupational Health - Occupational Health						
931	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	100%	100%
932	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	N/A	100%	100%	100%






Personnel

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Occupational Health - Occupational Health						
933	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	91%	84%	100%	100%
934	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	83%	78%	85%	85%	85%
935	# of medical consultations provided	1,218	2,158	1,509	2,500	2,500
936	# of physical examinations provided	3,510	4,108	3,258	4,200	4,200
937	# of medical consultations requested	1,218	2,158	1,524	2,500	2,500
938	# of physical examinations requested	3,510	4,108	3,258	4,200	4,200
Operations - Classification and Compensation						
939	 % of classification audits completed in 60 days or less from receipt of completed job content questionnaires	66%	100%	100%	100%	100%
940	 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	N/A	55%	52%	80%	80%
941	% of compensation reviews completed within 30 days or less from receipt of salary survey results	50%	100%	100%	100%	100%
942	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	72%	83%	93%	74%	74%
943	% of job descriptions developed or updated	36%	54%	100%	70%	60%
944	# of classification audits completed	35	55	47	28	29
945	# of compensation reviews completed	8	9	10	10	10
946	# of job descriptions developed or updated	65	104	167	150	150
947	# of classification audits requested	31	39	47	28	29
948	# of compensation reviews requested	N/A	7	10	10	10
949	# of job descriptions identified to be developed or updated	180	192	167	215	249
Operations - Employment						
950	 % of customers surveyed that are satisfied with the quality and timeliness of employment services provided	N/A	64%	47%	80%	80%






Personnel

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Operations - Employment						
951	 % of final candidate referrals sent to hiring supervisors within 45 calendar days of the close of the vacancy announcement	N/A	86%	58%	87%	85%
952	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	83%	79%	78%	80%	82%
953	% 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%
954	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	43%	43%	39%	44%	44%
955	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	N/A	50%	41%	80%	80%
956	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	57%	57%	57%	57%	57%
957	# of applications processed	15,337	19,018	17,868	18,500	17,000
958	# of final candidate referrals	N/A	143.42	121.00	135.00	114.00
959	# of full-time, non-uniformed positions filled	492	587	466	500	450
960	# of selection procedures conducted	378	442	375	400	344
961	# of written tests and job simulation tests developed or updated	65	34	16	40	40
962	# of requests received to fill full-time, non-uniformed positions	535	599	456	475	452
963	# of written tests and job simulation tests requiring development or update	166	166	166	100	100
Operations - Human Resources Information Services						
964	 % of customers surveyed that are satisfied with the quality and timeliness of personnel related information provided by Human Resources Information Systems (HRIS)	N/A	79%	85%	80%	80%



Personnel

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Operations - Human Resources Information Services						
965	% of employee termination transactions processed within 7 calendar days of receipt	N/A	100%	98%	98%	98%
966	# of non-terminated personnel transactions completed	N/A	35,651	27,150	31,982	31,982
967	# of termination transaction requests processed within 7 calendar days of receipt	642	624	566	686	686
Operations - Organization Training and Development						
968	 % of participants surveyed that are satisfied with training and development courses *	N/A	N/A	99%	86%	90%
969	 % of training and development courses provided based on needs identified by training assessments conducted *	N/A	N/A	625%	0%	100%
970	 % of training needs assessments completed *	N/A	N/A	100%	100%	100%
971	# of participants trained *	N/A	N/A	394	80	1,040
972	# of training and development courses offered *	N/A	N/A	25	0	48
973	# of training needs assessments conducted *	N/A	N/A	4	3	4
974	# of training and development courses requested *	N/A	N/A	4	11	48
975	# of training needs assessments requested *	N/A	N/A	4	3	4



Planning

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Community Development

Poverty, homelessness, lack of quality affordable housing, concerns about the quality of education, 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;
- Increased cost burden for low and moderate-income households; and
- Decreased satisfaction in community appearance.

Strategies to address the Long-Term Issue

- Stabilize neighborhoods through the Strong Neighborhoods Initiative.
- Strengthen at-risk neighborhoods through the use of community development and social services programs.
- Strengthen relationships with partners, including the Public School Districts and the Oklahoma Department of Mental Health and Substance Abuse Services, to develop programs and strategies targeted to the specific needs of the community.
- Enhance community appearance through improving design and development regulations and facilitating public art projects.
- Seek additional partners and resources to increase permanent supportive housing and emergency shelters for homeless families and individuals.
- Concentrate community development resources in target revitalization areas for economic development, housing activities and public facilities for low and moderate-income populations.

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

Annually, the Planning Department will address homelessness and concerns about community vitality as evidenced by:

- 85% of people who are homeless who remain in permanent housing for more than six months.
- The percent of residents that say they are satisfied or very satisfied with the appearance of the city is above the national average, as reported by the annual Citizen Survey.
- The percent of residents that say they are satisfied or very satisfied with their feeling of safety is above the national average, as reported by the annual Citizen Survey.

976	% of people who are homeless who remain in permanent housing for more than six months	95%	93%	83%	100%	95%
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Planning

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Community Development

977	% of residents that say they are satisfied or very satisfied with the appearance of the city	N/A	N/A	56%	53%	55%
978	% of residents that say they are satisfied or very satisfied with their feeling of safety	N/A	N/A	52%	58%	52%



Planning

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Urban Revitalization

If not addressed, older districts and neighborhoods will continue to experience increased vulnerability and decline, as evidenced by:

- *A lack of quality, affordable central city neighborhoods driving population to outlying areas with better public education;*
- *Higher costs to the City to provide services for residents and businesses;*
- *The inability to generate optimal tax revenue to pay for essential City services;*
- *Continued deterioration of aging commercial districts and neighborhoods;*
- *Inadequate number of quality, affordable residential products;*
- *Underutilization of existing properties and infrastructure;*
- *A lack of transportation options; and*
- *Lost opportunities for economic development.*


Strategies to address the Long-Term Issue

- *Guide the allocation of resources including grant funds and capital expenditures as stated in planokc.*
- *Focus Planning Department capacity and technical assistance on revitalization areas.*
- *Strengthen capacity of commercial districts to deliver more meaningful social, economic, and aesthetic results through the Commercial District Revitalization Program.*
- *Strategically concentrate neighborhood revitalization efforts in the Strong Neighborhoods Initiative areas to reverse decline and leverage private investment and support.*

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

Annually, the Planning Department will influence revitalization and redevelopment within the urbanized areas of the city as evidenced by:

- *100% of participating Commercial District Revitalization Program districts will maintain or increase total property value.*
- *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*

979		% of commercial properties in each Commercial District in the CDRP that have maintained or increased in market value from one year to the next according to the Oklahoma County Assessor	N/A	83%	86%	100%	100%
980		% of citizens satisfied with neighborhood attributes	59%	57%	62%	65%	61%



Planning

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Sustainable Growth

Failure to guide the city's growth in a way that promotes quality of life, efficient service provision, and human, environmental, and economic health 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; and 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, strategies, and incentives 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.*
- *Modify codes, regulations and policies to ensure consistency with the comprehensive plan (planokc).*
- *Promote the implementation of a multi-modal transportation system.*



Planning

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Sustainable Growth

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

The Planning Department will use planokc to guide the city's growth in a way that promotes quality of life, efficiency of service provision, and human, environmental, and economic health as evidenced by:

- *Annually, 20% of development/redevelopment will be in the inner-loop annually.*
- *Annually, 100% of rezoning decisions by Council will be consistent with the Comprehensive Plan.*
- *Increase the percentage of commute trips made by walking, bicycling, or public transportation from 2.13% to 2.16% by 2024.*

981	% of new development and redevelopment that occurs in the inner-loop	13%	23%	20%	18%	21%
982	% of rezoning decisions by City Council that are consistent with the comprehensive plan	97%	96%	95%	100%	100%
983	% of commute trips made by walking, bicycling, or public transportation	N/A	N/A	2.32%	2.14%	2.15%



Planning

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Effective Collaboration and Coordination

Inadequate coordination between all City departments and partner 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; and*
- *Increased project costs, delays and diminished citizen confidence.*

Strategies to address the Long-Term Issue

- *Build and maintain a strong relationships with Public School Districts, Association of Central Oklahoma Governments, Local Art Agencies, City Departments, and others.*
- *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.*





984	% 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

985	 % of key measures and strategic results achieved	60%	47%	63%	78%	78%
986	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	98%	100%	94%	98%
987	% of performance evaluations completed by the review date	88%	86%	95%	95%	95%
988	% of residents that say they are satisfied or very satisfied with the appearance of the city	N/A	N/A	56%	53%	55%
989	% of residents that say they are satisfied or very satisfied with their feeling of safety	N/A	N/A	52%	58%	52%
990	% of terminations submitted to the Personnel Department within 3 days of the termination date	67%	100%	75%	95%	95%






Planning

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
991	# of full-time employees supported	42	44	43	47	45
992	\$ amount of operating expenditures managed	3,489,536	3,777,958	3,901,691	4,135,899	3,897,050
Administrative - Arts and Cultural Affairs						
993	 % change in investment in public art	32%	4%	74%	-1%	-1%
994	# of 1% for Art projects in progress	19	25	28	20	25
995	# of City funded 1% for Art projects installed	5	14	11	10	15
996	# of City owned public art assets	178	190	200	196	205
997	# of new art and cultural projects managed	6	2	27	75	22
998	# of public art projects installed	19	29	23	35	20
999	# of 1% for Art projects funded	66	57	32	45	57
1000	# of new art and cultural projects requested	128	331	378	150	331
Administrative - Grant and Financial Management Program						
1001	 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	100%	100%
1002	# of grant sub-recipients agreements managed	27	40	37	38	50
Administrative - Office of Sustainability						
1003	 % of identified sustainability measures meeting or exceeding target	N/A	N/A	45%	100%	100%
1004	# of outreach and education event participants	765	481	497	700	700
1005	# of outreach and education events held	20	9	21	22	20
1006	# of residential energy efficiency loans closed	7	15	6	10	10
1007	\$ of residential energy efficiency loans closed	52,910.79	108,600.08	40,913.91	75,000.00	75,000.00
1008	# of residential energy efficiency loan contacts received	1,106	1,792	1,213	1,000	1,500
Current Planning - Current Planning						
1009	 % of rezoning decisions by City Council that are consistent with the comprehensive plan	97%	96%	95%	100%	100%









Planning

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Current Planning - Current Planning						
1010	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
1011	# of board of adjustment applications reviewed	N/A	94	84	100	100
1012	# of preliminary plats reviewed by staff	18	17	32	12	24
1013	# of rezoning applications reviewed by staff	145	198	243	160	200
Current Planning - Urban Design and Community Appearance						
1014	 % of citizens surveyed who say they are satisfied or very satisfied with the appearance of the community	62%	65%	67%	65%	65%
1015	% of change in property values within all Design Districts	6%	6%	12%	7%	6%
1016	# of applications reviewed in design districts	772	669	656	750	638
1017	# of Historic Landmark Designations approved	1	0	2	2	2
1018	# of National Register Nominations reviewed	5	4	8	5	7
Housing and Community Development - Community Development						
1019	 \$ value of non-City investment per \$ value of City investment	2.08	2.25	0.43	2.50	2.75
1020	 % of citizens satisfied with neighborhood attributes	59%	57%	62%	65%	61%
1021	# of down payment assistances provided	40	21	31	40	30
1022	# of housing rehabilitations completed	293	176	225	200	200
1023	# of housing units assisted or built through all program services	397	205	237	300	250
1024	# of new housing units constructed	9	6	3	12	10
1025	% of residents that describe their perceptions of safety and security in their neighborhoods as safe or very safe in the City's annual Citizen Survey	N/A	68%	70%	70%	70%
1026	% of residents that say they are satisfied or very satisfied with property maintenance in their neighborhoods in the City's annual Citizen Survey	N/A	59%	61%	60%	60%



Planning

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Housing and Community Development - Homelessness Services						
1027	 % of people who are homeless who remain in permanent housing for more than six months	95%	93%	83%	100%	95%
1028	# of People who were formerly homeless housed through the Continuum of Care Program	702	735	747	650	700
1029	 # of people who are homeless in Oklahoma City according to the Point in Time Count	1,183	1,273	1,573	1,183	1,573
Plan Development and Implementation - Comprehensive Planning						
1030	 % of new development and redevelopment that occurs in the inner-loop	13%	23%	20%	18%	21%
1031	% Comprehensive plan policies in progress or completed	62%	76%	77%	77%	76%
1032	# of Comprehensive Plan policies in progress or completed each year	193	236	239	239	236
1033	# of square feet of development city wide	24,202,402	22,872,359	29,595,900	21,000,000	21,000,000
Plan Development and Implementation - Neighborhood and Commercial District Revitalization						
1034	 % of commercial properties in each Commercial District in the CDRP that have maintained or increased in market value from one year to the next according to the Oklahoma County Assessor	N/A	83%	86%	100%	100%
1035	% change in new construction and building remodels in CDRP, TIF, and BIDs	-25%	11%	13%	7%	7%
1036	 % change in new construction and building remodels in Strong Neighborhoods Initiative (SNI) Neighborhoods	N/A	-2.80%	83.00%	5.00%	5.00%
1037	# of events sponsored by the Districts in the CDRP Program	197	146	95	140	136
Plan Development and Implementation - Transportation Planning						
1038	 % of commute trips made by walking, bicycling, or public transportation	N/A	N/A	2.32%	2.14%	2.15%
1039	# of miles bicycle facilities built	N/A	N/A	0	10	17
1040	# of miles of sidewalk built	N/A	N/A	22	20	72



Police

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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 resident 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 2021, 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 residents 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 comparable cities, 17.6%.
- Violent crime clearance rate equal to or above the national average of comparable cities, 45.5%.
- 55% or more of residents will feel safe in the Downtown area.


1041		% of residents citywide reporting they feel safe ¹	48%	50%	52%	55%	55%
1042		% of residents reporting they are satisfied with the quality of police services citywide ¹	69%	69%	71%	72%	72%
1043		% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	73%	73%	74%	80%	80%
1044		% of property crimes cleared by arrest, prosecution or other means ²	29%	28%	26%	30%	30%



Police

FY18 Actual FY19 Actual FY20 Actual FY20 Target FY21 Target

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

1045		% of person crimes cleared by arrest, prosecution or other means ²	69%	59%	57%	70%	70%
1046		% of residents reporting they feel safe in the Downtown area ¹	42%	43%	43%	55%	55%

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

[2] Based on 2018 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 various overtime initiatives and grant programs.
- Continue efforts to reduce crime through community based programs, social outreach opportunities, increased crime analysis, 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

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

- Aggravated assaults per 100,000 residents in Oklahoma City equal to or below comparable cities nationwide.
- Reducing the number of gang-related deadly weapon assaults by 5% compared to previous year.

1047		# of aggravated assaults per 100,000 residents	N/A	394.91	362.37	392.13	392.13
1048		% reduction in the number of gang-related deadly weapon assaults	47%	-5%	0%	5%	5%



Police

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

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 resident 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.
- Continue to reinforce de-escalation training and practices to officers through recruit and in-service training.
- Continue to manage and evaluate the Body Worn Camera program.

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

By 2021, 72% or more residents will be satisfied with the quality of police services citywide.


1049	% of residents reporting they are satisfied with the quality of police services citywide	69%	69%	71%	72%	72%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2022, 100% of all captains and lieutenants will receive Leadership Development training.





1050	% of Lieutenants and Captains who have been provided Leadership Development Training each year	N/A	100%	50%	100%	100%
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Administrative - Executive Leadership

1051	 % of key measures and strategic results achieved	52%	44%	38%	75%	75%
1052	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	95%	97%	90%	90%
1053	% of underutilized vehicles in the fleet	9%	8%	8%	10%	10%
1054	# of full-time employees supported	1,372	1,426	1,456	1,539	1,527
1055	Dollar amount of operating expenditures managed	181,776,538	197,528,596	204,365,249	208,355,295	204,122,061







Police

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Emergency Management						
1056	 % of Federal and State required all hazard emergency or disaster plans reviewed and updated	100%	100%	100%	100%	100%
1057	# of people contacted per presentation or event	124.59	159.40	116.40	80.00	80.00
1058	# of exercises conducted	4	5	4	4	4
1059	# of public education and outreach presentations, events or opportunities	44	50	5	30	30
1060	# of residents contacted through public education and outreach presentations, events or opportunities	5,482	7,970	582	2,400	2,400
1061	# of responder training courses coordinated or conducted.	26	31	27	24	24
1062	# of responses to significant events, emergencies or disasters	24	32	25	24	24
Administrative - Human Resources						
1063	 % of applications received from minority applicants	56%	73%	46%	60%	60%
1064	% of performance evaluations completed by the review date	76%	81%	87%	95%	95%
1065	% of terminations submitted to the Personnel Department within 3 days of the termination date	55%	64%	68%	95%	95%
1066	# of minority recruits hired	24	58	59	20	15
1067	# of applications for sworn positions received by department	2,349	2,595	2,080	2,000	2,000
1068	# of full-time and part-time employees	1,519	1,572	1,173	1,543	1,543
Administrative - Professional Standards						
1069	 % of administrative investigations completed within six months	82%	91%	86%	67%	67%
1070	# of administrative investigations	39	35	28	30	30
1071	# of criminal investigations	2	0	1	6	6
Administrative - Public Information						
1072	 # of views per social media post	6,120	16,192	20,215	31,111	16,000
1073	# of media requests responded to	9,788	9,734	8,291	6,320	8,000
1074	# of resident requests responded to	1,304	2,013	1,351	750	750







Police

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Public Information						
1075	# of social media posts	4,341	1,991	2,194	900	1,200
1076	# of written news releases produced through the PIO	281	549	709	400	400
Investigations - Investigations						
1077	 % of person crimes cleared by arrest, prosecution or other means	69%	59%	57%	70%	70%
1078	 % of property crimes cleared by arrest, prosecution or other means	29%	28%	26%	30%	30%
1079	# of investigations conducted (all investigations including Municipal Court charges as well as State and Federal Court charges)	30,815	25,309	20,923	33,000	33,000
1080	# of incidents routed for review	64,251	57,057	61,881	70,000	70,000
Investigations - Investigations Support						
1081	 % of peer reviewed validated crime lab results delivered within time standards - Fingerprint within 30 days - Controlled substance within 30 days - DNA within 90 days - Firearm examinations comp	42%	39%	53%	100%	100%
1082	# of crime lab tests conducted	27,099	46,360	45,227	48,000	48,000
1083	# of firearms entered into the National Integrated Ballistic Information Network	758	762	1,203	800	800
Investigations - Special Investigations						
1084	 # of drive-by shootings per 100,000 residents	12.24	13.73	20.60	12.23	12.23
1085	# of gang-related deadly weapon assaults per 100,000 residents	2.91	2.98	2.69	14.90	14.90
1086	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	510.70	571.32	472.37	550.00	550.00
1087	% of graffiti crimes cleared by arrest, prosecution, or other means	132%	194%	96%	128%	128%








Police

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Investigations - Special Investigations						
1088	% reduction in the number of gang-related deadly weapon assaults	47%	-5%	0%	5%	5%
1089	# of computer, digital, electronic and other media device forensic examinations completed	704	749	1,077	750	700
1090	# of criminal nuisance abatement cases	449	399	387	400	400
1091	# of graffiti investigations conducted by Special Investigations	246	154	217	215	215
1092	# of graffiti crimes cleared by arrest, prosecution, or other means	324	298	208	275	275
1093	# of computer, digital and electronic and other media device forensic examinations requested	744	848	995	750	800
1094	# of graffiti investigation requests reported by Special Investigations	98	148	218	100	150
Operations - Court Enforcement and Investigations						
1095	 % of total warrants cleared of total received	N/A	13%	16%	20%	20%
1096	# of warrants cleared by officers	1,102	1,825	6,361	6,000	6,000
1097	# of warrants received by officers	N/A	14,020	40,476	30,000	30,000
Operations - Courthouse Security						
1098	 # of security breaches	0	0	0	0	0
1099	# of security hours provided	3,315	3,263	3,315	3,263	3,263
1100	# of service responses	354	2,038	3,232	3,000	3,000
Operations - Crime Prevention and Awareness						
1101	 % of crime prevention and awareness training participants who report they received important/useful information	100%	100%	97%	98%	98%
1102	# of crime prevention and awareness participants trained	8,227	8,542	5,362	8,000	8,000
Operations - Patrol						
1103	 # of aggravated assaults per 100,000 residents	N/A	394.91	362.37	392.13	392.13









Police

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Operations - Patrol						
1104	 % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	73%	73%	74%	80%	80%
1105	 % of residents citywide reporting they feel safe	48%	50%	52%	55%	55%
1106	 % of residents reporting they are satisfied with the quality of police services citywide	69%	69%	71%	72%	72%
1107	% of officers that achieve the minimum performance standards per hour for their patrol shift and division	82%	83%	79%	80%	85%
1108	% of residents reporting they feel safe in the Downtown area	42%	43%	43%	55%	55%
1109	# of calls for service answered	379,287	408,798	437,724	380,000	380,000
1110	# of helicopter hours flown	1,504.80	1,306.70	1,181.70	1,500.00	1,500.00
1111	# of hours of time on call provided	272,702.00	283,504.00	308,121.00	280,000.00	280,000.00
1112	# of self-initiated contacts provided	74,236	61,922	73,972	75,000	75,000
1113	# of special event security hours provided	20,177.25	13,314.65	15,136.55	22,000.00	22,000.00
1114	# of specialized unit responses provided	145	393	369	150	150
Operations - Traffic Safety						
1115	 # of traffic collisions per 1,000 residents of Oklahoma City	22.91	23.76	22.72	25.07	24.00
1116	 % of residents that are satisfied with traffic enforcement	58%	58%	54%	58%	60%
1117	# of traffic contacts per 1,000 residents of Oklahoma City	172.21	162.54	161.47	183.84	183.84
1118	# of traffic fatalities per 1,000 residents of Oklahoma City	0.12	0.12	0.11	0.12	0.12
1119	# of traffic collision investigations completed	14,962	15,918	15,221	15,000	15,000
1120	# of traffic contacts made	112,456	108,904	108,184	110,000	112,000
Operations - Youth Services						
1121	# of crimes reported to School Resource Officers in schools per 1,000 students	5.25	5.45	3.55	4.68	4.68
1122	% decrease in truancy rate of students served by truancy officers	49%	51%	30%	50%	50%





Police

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Operations - Youth Services						
1123	 # of youths served in education programs	12,708	14,189	7,098	10,000	10,000
1124	# of students served by truancy officers	8,441	8,287	5,043	8,000	8,000
1125	# of youths processed through Community Intervention Center.	1,025	1,124	1,422	1,200	1,200
1126	# of youths served by the Juvenile Intervention Program	300	253	148	60	60
1127	# of youths served by the Police Athletic Program	11,070	17,817	5,470	10,000	10,000
1128	# of students in OKCPS/OCPS secondary schools per year	13,654	13,085	17,331	13,250	13,250
Public Safety Support - 911 Communications						
1129	 % of 911 calls answered within 10 seconds	94%	95%	96%	90%	90%
1130	 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	82%	86%	79%	85%	85%
1131	# of calls serviced	1,028,354	1,047,079	1,091,792	1,100,000	1,100,000
Public Safety Support - Inmate Processing/Incarceration Alternative						
1132	% change in the number of people incarcerated for municipal charges	-42%	-52%	-58%	-15%	-15%
1133	% of all arrestees booked into the jail, by any law enforcement agency, who are accurately identified at the time of booking/intake	99%	99%	100%	100%	100%
1134	 # of arrestees processed	19,125	16,626	15,020	18,000	17,000
1135	# of Detox admissions provided	3,406	3,849	3,658	3,600	3,600
1136	 # of inmate days utilized by Oklahoma City at the Oklahoma County Jail	22,136	20,761	11,115	21,000	17,000
Public Safety Support - Permit Services						
1137	 % of alarm responses with alarm permits	29%	27%	27%	46%	46%
1138	% of total alarm responses that are false alarms	98%	98%	98%	96%	96%
1139	# of all permits processed	36,374	33,625	31,198	41,500	41,500



Police

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Public Safety Support - Records Management						
1140	 % of reports validated within 24 hours *	N/A	N/A	90%	100%	100%
1141	# of reports validated *	N/A	N/A	147,691	144,000	144,000
Public Safety Support - Training						
1142	 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services	61%	79%	71%	75%	75%
1143	% of Lieutenants and Captains who have been provided Leadership Development Training each year	N/A	100%	50%	100%	100%
1144	# of recruits that graduate from the Police Academy	26	56	106	60	60
1145	# of training hours provided	3,117	3,639	2,447	2,000	2,000



Public Transportation and Parking

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Service

The continuing demand to enhance transportation and parking services, if not addressed, will result in:

- Erosion of ridership and parking customers
- Less workers connecting to jobs
- Loss of transit service and degraded on-time performance

Strategies to address the Long-Term Issue

- Complete equipment and facility preventative maintenance work on schedule
- Expand commitment to recruiting, retaining, and developing our workforce
- Modernize practices and maximize technology to improve the customer experience
- Educate our community about EMBARK services and develop community partners

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

By 2024, public transportation and parking customers will benefit from enhanced services as evidenced by:

- % Public Transit service hours lost will be at or below 1%
- 8% or less employee vacancy rate
- At least 80% of customers will be satisfied with EMBARK services
- EMBARK on-time performance will be 85% of EMBARK bus trips will be on-time
- EMBARK on-time performance will be 95% of EMBARK Plus paratransit pick-ups will be on-time
- EMBARK on-time performance will be 95% of OKC Streetcar trips will be on-time
- 0% of EMBARK Plus paratransit trips will be denied due to capacity constraints
- Parking complaints per 1,000 transactions will be at or below 1%
- EMBARK will provide at least 13,000 public transit trips per day

1146	Annual vacancy rate *	N/A	N/A	7%	8%	8%
1147	% of public transportation customers surveyed rating service as satisfactory	74%	74%	74%	78%	78%
1148	% of on-time bus departures	66%	69%	69%	75%	75%
1149	% of EMBARK Plus paratransit pick-ups on time	94.72%	94.40%	90.06%	93.00%	93.00%
1150	% of on-time streetcar departures *	N/A	N/A	90%	96%	96%



Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Long-Term Issue - Service						
1151	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints *	N/A	N/A	1.97%	0.00%	0.00%
1152	# of parking complaints per 1,000 transactions *	N/A	N/A	0.20%	1.00%	1.00%
1153	# of passenger trips provided	2,958,863	2,921,065	2,635,012	3,038,038	3,187,003
Long-Term Issue - Safety						
<p><i>The ongoing need to prioritize customer and employee safety, if not addressed, will result in:</i></p> <ul style="list-style-type: none"> ▪ <i>Reduction in safe environments for customers and employees</i> ▪ <i>Reduced stakeholder and community confidence</i> ▪ <i>Increased vehicle collisions, on the job injuries, and passenger injuries</i> ▪ <i>Negative impacts to state and federal funding</i> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> ▪ <i>Implement federally required Safety Management System (SMS)</i> ▪ <i>Modernize and intensify employee safety training systems</i> ▪ <i>Invest in ongoing transit and parking asset maintenance and management</i> ▪ <i>Develop and implement an incident tracking and reporting system</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2024, Public transportation and parking customers and employees will experience enhanced safety as evidenced by:</i></p> <ul style="list-style-type: none"> ▪ <i>Preventable accidents will be at or below 2.97 per 100K miles</i> ▪ <i>Total Case Preventable On the Job Injury Incident Rate will be 10% below the industry standard</i> ▪ <i>100% of preventive maintenance inspections will be completed on-time</i> ▪ <i>90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus</i> ▪ <i>Security incidents will be at or below 1 per 100,000 passengers</i> 						
1154	# of preventable accidents per 100,000 miles	N/A	N/A	1.45	1.57	1.58
1155	% of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	91%	89%	91%	88%	90%
1156	% of vehicle preventive maintenance procedures completed on time	99%	98%	100%	100%	100%







Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Long-Term Issue - Safety						
1157	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	71%	72%	N/A	75%	75%
1158	# of security incidents per 100,000 passengers	0.0338	0.0000	0.1139	0.0500	0.0500
Long-Term Issue - Growth						
<p><i>A lack of dedicated funding sources for public transit and awareness of transportation and parking services needed to meet the demands of a growing city, if not addressed will result in:</i></p> <ul style="list-style-type: none"> <i>Missed opportunities to attract new customers</i> <i>Declining community confidence and trust</i> <i>Difficulty in attracting private sector talent and employees to Oklahoma City from other states</i> <i>Decreased economic development, expansion, and partnerships</i> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> <i>Implement private sector employee transit pass program</i> <i>Affect change in the municipal code to support Transit Oriented Development and land use strategies</i> <i>Update and implement long-range and short-range transit and parking plans</i> <i>Promote technology-based customer centric programs, improve ADA eligibility process and establish a travel training program</i> <i>Continued coordination with state, local and federal partners regarding transit funding</i> <i>Launch pilot program to manage private parking assets</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2024, Public Transportation and Parking services will promote sustainable growth as evidenced by:</i></p> <ul style="list-style-type: none"> <i>5% Increase in operations expense recovered through fare revenue</i> <i>10% decline in bus transfers</i> <i>Construction and launch of NW Bus Rapid Transit route</i> <i>Construction and opening of new hotel/convention center parking garage</i> <i>25% increase of available public parking through management of private parking assets</i> 						
1159	% increase in available public parking through management of private parking assets *	N/A	N/A	0.00%	1.00%	1.00%






Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Executive Leadership						
1160	 % of key measures and strategic results achieved	50%	21%	46%	75%	75%
1161	% of newly hired employees who retain employment with EMBARK for more than 24 months	44%	52%	47%	63%	63%
1162	% of performance evaluations completed by the review date	30%	11%	74%	95%	80%
1163	% of terminations submitted to the Personnel Department within 3 days of the termination date	98%	97%	87%	95%	95%
1164	Annual Turnover Rate of Employees	20%	24%	20%	18%	21%
1165	# of full-time employees supported	227	258	301	264	300
1166	Annual vacancy rate *	N/A	N/A	7%	8%	8%
1167	Dollar amount of operating expenditures managed	30,087,320	37,664,210	58,334,874	41,025,586	41,025,586
Administrative - Customer Relations						
1168	 % of business along the streetcar route contacted each month *	N/A	N/A	0%	100%	100%
1169	 % of customer calls answered in 30 seconds	88%	90%	90%	87%	90%
1170	% of customer inquiries, requiring staff research and review, responded to within 5 business days	67%	74%	69%	77%	77%
1171	# of customer calls answered	78,444	71,806	67,844	115,000	80,000
1172	# of customer inquiries, requiring staff research and review, responded to within 5 business days	781	1,003	1,253	1,344	1,344
1173	# of customer calls received	81,695	75,079	71,286	115,000	80,000
1174	# of customer inquiries received requiring staff research and review	1,173	1,354	1,820	1,300	1,300
Administrative - Safety, Security, and Training						
1175	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	91%	89%	91%	88%	90%
1176	# of preventable accidents per 100,000 miles	N/A	N/A	1.45	1.57	1.58
1177	# of security incidents per 100,000 passengers	0.0338	0.0000	0.1139	0.0500	0.0500














Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Administrative - Safety, Security, and Training						
1178	% of employees who have completed required training *	N/A	N/A	600%	100%	100%
1179	% of new employees who have passed the CDL test *	N/A	N/A	98%	90%	90%
1180	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	71%	72%	N/A	75%	75%
1181	% of total non-preventable vehicle accident claims collected on *	N/A	N/A	13%	100%	100%
1182	% of total vehicle accident files completed within 10 days *	N/A	N/A	100%	100%	100%
1183	 # of OJI's per 200,000 hours worked *	N/A	N/A	11	25	25
1184	# of non-collision passenger injury claims substantiated per 100,000 passengers *	N/A	N/A	11	15	15
Parking - Municipal Off Street Parking						
1185	 % of time operational equipment is working (uptime) *	N/A	N/A	81%	0%	0%
1186	# of parking complaints per 1,000 transactions *	N/A	N/A	0.20%	1.00%	1.00%
1187	% of monthly vehicle spaces occupied	92%	77%	68%	100%	70%
1188	# of hours of parking purchased *	N/A	N/A	2,118,155	2,501,904	2,501,904
1189	# of parking customers served	335,383	367,690	235,862	335,000	356,180
1190	# of parking transactions completed	3,074,147	2,399,293	1,681,673	2,841,000	2,349,244
1191	# of preventative off-street work orders completed	668	780	917	900	900
1192	\$ total revenue from parking transactions *	N/A	N/A	4,473,474	5,476,800	6,588,210
1193	% increase in available public parking through management of private parking assets *	N/A	N/A	0.00%	1.00%	1.00%
Parking - On-Street Parking Meter						
1194	 % of time operational equipment is working (uptime)	100%	100%	100%	100%	100%
1195	# of parking complaints per 1,000 transactions *	N/A	N/A	0.20%	1.00%	1.00%
1196	# of metered on-street parking spaces available *	N/A	N/A	1,438	1,345	1,345
1197	# of on-street work orders completed	633	280	161	200	200
1198	# of parking meters *	N/A	N/A	180	173	205











Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Parking - On-Street Parking Meter						
1199	# total parking transactions *	N/A	N/A	486,208	585,363	675,008
Public Transportation - Bus Operations						
1200	 # of bus passengers per day *	N/A	N/A	7,199	8,323	8,732
1201	 # of bus passengers per service hour *	N/A	N/A	11.88	15.00	15.54
1202	 % of on-time bus departures	66%	69%	69%	75%	75%
1203	% of public transportation customers surveyed rating service as satisfactory	74%	74%	74%	78%	78%
1204	 # of passenger trips provided	2,958,863	2,921,065	2,635,012	3,038,038	3,187,003
1205	# of service hours provided *	N/A	N/A	221,865	202,533	205,093
Public Transportation - Bus Stop Management						
1206	 % of bus stops that are ADA compliant	31%	33%	31%	37%	37%
1207	 % of bus stops with a shelter *	N/A	N/A	19%	14%	14%
1208	 % of customers satisfied with cleanliness of bus stops	63%	66%	N/A	75%	75%
1209	% of bus stop repair work orders completed on time	96%	100%	93%	100%	100%
1210	# of bus shelters constructed	6	29	100	25	25
1211	# of bus stops made ADA compliant	32	16	26	40	40
Public Transportation - EMBARK Norman						
1212	 # of Norman bus passengers per service hour *	N/A	N/A	14.20	19.16	12.70
1213	 % of Norman public transportation customers surveyed rating service as satisfactory *	N/A	N/A	N/A	75%	75%
1214	 % of on-time Norman fixed route bus departures *	N/A	N/A	N/A	75%	75%
1215	 % of on-time Norman paratransit pick-ups *	N/A	N/A	95%	95%	95%
1216	# of Norman fixed route passenger trips provided *	N/A	N/A	243,985	326,858	326,858
1217	# of Norman paratransit trips provided *	N/A	N/A	12,984	16,421	16,421







Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Public Transportation - EMBARK Plus Paratransit						
1218	 % of EMBARK Plus customers surveyed rating the services provided as satisfactory or very satisfactory	N/A	N/A	N/A	92%	92%
1219	 % of total EMBARK Plus customer trip requests completed	96.66%	88.81%	79.30%	98.00%	98.00%
1220	% of EMBARK Plus paratransit pick-ups on time	94.72%	94.40%	90.06%	93.00%	93.00%
1221	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints *	N/A	N/A	1.97%	0.00%	0.00%
1222	# of EMBARK Plus trips provided	53,155	56,388	52,301	55,000	65,000
1223	# of EMBARK Plus trips requested	67,137	71,340	68,170	68,000	80,000
Public Transportation - Facilities Management						
1224	 % of customers satisfied with cleanliness of Transit Center	73%	77%	N/A	85%	85%
1225	 % of facility preventive maintenance procedures completed on-time *	N/A	N/A	100%	100%	100%
1226	# of preventative maintenance procedures completed	483	826	52	450	90
1227	# of scheduled facility service requests completed *	N/A	N/A	356	500	450
1228	# of unscheduled facility service requests completed	814	835	697	500	700
Public Transportation - Fleet Management						
1229	 % of customers satisfied with cleanliness of buses	66%	66%	66%	75%	75%
1230	 % of fixed-route fleet available	85%	85%	82%	85%	85%
1231	% of vehicle preventive maintenance procedures completed on time	99%	98%	100%	100%	100%
1232	 # of miles driven between service interruptions *	N/A	N/A	74,702.00	67,000.00	70,000.00
1233	# of vehicle repair work orders completed	3,734	4,206	4,728	4,000	4,100
Public Transportation - MOBILITY MANAGEMENT						
1234	 % of senior transportation customers rating services as satisfactory	100%	100%	100%	98%	100%
1235	# of passengers per day utilizing mobility management services	N/A	N/A	579.01	350.00	350.00



Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Public Transportation - MOBILITY MANAGEMENT						
1236	# of bus passes distributed to homeless or low-income individuals	38,256	53,145	54,254	34,500	45,000
1237	# of senior transportation trips provided	N/A	N/A	36,976	45,000	50,000
1238	# of Social Service Agency Trips Provided *	N/A	N/A	55,259	45,570	45,570
Public Transportation - Oklahoma River Cruises						
1239	 # of passengers per River Cruise service hour	9.85	6.17	8.55	6.50	0.00
1240	% of river cruise customers rating service as satisfactory	100%	100%	98%	96%	96%
1241	% of scheduled river cruise service hours lost	15%	N/A	28%	10%	100%
1242	# of river cruise passengers transported	8,870	3,633	3,569	5,275	0
1243	# of river cruise service hours provided	901.10	N/A	417.39	803.90	0.00
Public Transportation - Spokies Bike Share						
1244	 # of Spokies trips per bike per day	1,054	837	475	1,153	0
1245	% of Bikes available for use	94.12%	97.14%	89.55%	0.00%	0.00%
1246	# of Bike trips	12,643	10,041	5,695	13,835	0
1247	# of Bikes available for use	48	68	60	0	0
Public Transportation - STREETCAR						
1248	 # of streetcar passengers per day *	N/A	N/A	761.74	1,036.65	1,036.65
1249	# of streetcar passengers per service hour *	N/A	N/A	11.29	14.00	14.00
1250	% of on-time streetcar departures *	N/A	N/A	90%	96%	96%
1251	% of surveyed customers who are satisfied with the quality of their service *	N/A	N/A	80%	85%	85%
1252	 Average frequency for streetcar *	N/A	N/A	14.31	13.00	13.00
1253	# of miles between streetcar service interruptions *	N/A	N/A	29,594	60,000	60,000
1254	# of streetcar passenger trips provided *	N/A	N/A	278,797	378,378	378,378



Public Works

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Condition of Streets

Increasing difficulty to address resident expectations of the quality of city streets, if not addressed with additional maintenance and reconstruction, will result in further dissatisfaction and lack of resident confidence.

Strategies to address the Long-Term Issue

- Continue to provide efficient management that combines routine maintenance, street resurfacing, and new construction to improve overall condition of city streets.
- 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 business days.
- Complete 80% of permanent utility cut repairs within 10 business days of receipt from line maintenance.

1255		N/A	0.0019	0.0026	N/A	0.8
1256	% of utility cut repairs completed within 14 calander days of receipt from line maintenance	N/A	54%	39%	80%	91%

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

1257	# of miles resurfaced and widened annually	51.87	110.62	131.21	77.00	72.00
1258	\$ expended on resurfacing and widening	57,309,413	94,942,601	56,089,319	46,000,000	95,000,000
1259	% of arterial street resurfacing projects completed within 4 weeks	N/A	48%	0%	80%	80%

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

By 2023, resident satisfaction with the condition of arterial streets will meet or exceed 40%

1260	 % of citizens satisfied with the condition of arterial streets	18%	20%	20%	40%	40%
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Public Works

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Condition of Streets

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

By 2023, resident satisfaction with the condition of residential streets will meet or exceed 50%

1261	 % of citizens satisfied with condition of residential streets	28%	30%	30%	50%	50%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, the average of all city streets will have a Pavement Condition Index (PCI) rating of 70 or above

1262	Citywide average PCI	66	67	68	68	68
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, 60% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above

1263	% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	32%	40%	41%	52%	52%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, 65% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above

1264	% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	62%	63%	64%	63%	63%
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Long-Term Issue - Capital Project Delivery

The increasing number of projects and continuing priority to expedite project construction if not addressed will result in failure to deliver projects on time and on budget.

Strategies to address the Long-Term Issue

- Develop and maintain categorized budget worksheets, for sales tax and future bond projects to ensure delivery within available funds.
- Ensure consistent delivery and construction of projects using increased consulting services to supplement city project management staff.
- Utilize work order contracting on street resurfacing projects to reduce the number of total bids and expedite construction.
- Limit construction contract revisions through improved plan reviews, successful management of change orders and amendments, and expediting final acceptance of completed projects.

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

By April 2021, all listed 2007 bond issue projects will be completed or under construction.

1265	% of listed 2007 projects completed or under construction	65%	73%	86%	100%	100%
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Public Works

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Capital Project Delivery

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

By December 2022, \$300 million of the \$967 million 2017 bond issue will be awarded or completed.

1266	Total \$ of 2017 GO bond projects awarded or completed	N/A	71,525,000	86,625,558	114,949,750	114,949,750
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Strategic Result(s) to measure annual progress on Long-Term Issue

By December 2022, all sales tax street resurfacing projects will be completed or under construction.

1267	% of sales tax street resurfacing projects completed or under construction	9%	47%	65%	50%	50%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the department will continue to improve timeliness and budgeting for project delivery as evidenced by:

- 75% of facilities projects will be substantially completed on time.
- 75% of facilities construction projects will not exceed 7% in cost increases following award of contract.
- 75% of infrastructure construction projects will be substantially completed on time.
- 75% of infrastructure construction projects will not exceed 7% in cost increases following award of contract.

1268	% of facilities projects substantially completed on time	40%	83%	90%	75%	75%
1269	% of facilities construction projects not exceeding 7% in cost increases following award of contract	76%	70%	83%	75%	75%
1270	% of infrastructure construction projects substantially completed on time	58%	50%	69%	77%	77%
1271	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	68%	74%	72%	70%	70%



Public Works

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 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.

1272	% of drainage repairs completed within 30 calendar days	90%	85%	48%	90%	90%
1273	FEMA Community Rating ¹	8	8	8	6	6
1274	% of the City's drainage basin studies completed	N/A	0%	0%	8%	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

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Inspection Services

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.

Strategies to address the Long-Term Issue

- 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.

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

By 2022, 60% of field inspections will be completed daily

1275	% of field inspections completed daily	N/A	37%	39%	50%	50%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2022, 50% of active work zones will receive a compliance inspection

1276	% of active work zones receiving a compliance inspection	11%	13%	12%	40%	40%
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Administrative - Executive Leadership




1277	🔑 % of key measures and strategic results achieved	39%	27%	35%	75%	75%
1278	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	93%	96%	82%	86%
1279	% of performance evaluations completed by the review date	65%	64%	62%	95%	95%
1280	% of terminations submitted to the Personnel Department within 3 days of the termination date	88%	95%	84%	95%	95%
1281	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	22%	26%	24%	10%	10%
1282	# of full-time employees supported	338	362	367	418	399
1283	Dollar amount of operating expenditures managed	40,751,415	43,957,619	46,403,771	53,315,940	51,654,261

Engineering - Drainage Engineering

1284	🔑 % of property owner drainage inquiry reviews and responses completed within 30 calendar days	59%	45%	62%	80%	80%
1285	% of bridges that are open to traffic	100%	100%	100%	100%	100%







Public Works

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Engineering - Drainage Engineering						
1286	% of bridges that have an acceptable rating	90%	90%	91%	91%	91%
1287	% of the City's drainage basin studies completed	N/A	0%	0%	8%	8%
1288	# of drainage inquiry responses	196	339	339	400	400
1289	FEMA Community Rating	8	8	8	6	6
Engineering - Engineering Technical Review						
1290	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	74%	74%	85%	85%	85%
1291	% of infrastructure and site plan reviews requiring more than one review	N/A	31%	26%	60%	60%
1292	# of infrastructure and site plans reviewed	862	1,030	730	1,000	1,000
1293	# of revocable permits reviewed *	N/A	N/A	1,346	1,200	1,200
1294	# of work orders issued for private development	165	107	119	200	200
1295	# of infrastructure and site plans submitted for review	1,061	1,094	762	1,000	1,000
Engineering - Paving Engineering						
1296	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	32%	40%	41%	52%	52%
1297	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	62%	63%	64%	63%	63%
1298	% of arterial street resurfacing projects completed within 4 weeks	N/A	48%	0%	80%	80%
1299	% of sales tax street resurfacing projects completed or under construction	9%	47%	65%	50%	50%
1300	# of miles of new arterial street sidewalk constructed	7.00	11.60	10.32	15.00	4.00
1301	# of miles of new residential sidewalk constructed	28.00	9.51	14.50	20.00	14.00
1302	# of miles of on-street bike facility installed *	N/A	N/A	0	N/A	25
1303	# of miles of street widened	4.87	3.07	2.50	4.00	2.00








Public Works

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Engineering - Paving Engineering						
1304	# of miles of streets resurfaced	47.00	107.55	128.71	73.00	70.00
1305	# of miles of streetscapes/enhancements	0.00	0.56	0.00	7.50	3.00
1306	# of miles resurfaced and widened annually	51.87	110.62	131.21	77.00	72.00
1307	\$ expended on resurfacing and widening	57,309,413	94,942,601	56,089,319	46,000,000	95,000,000
Field Services - Construction Inspection and Construction Quality Control						
1308	 % of active construction projects receiving a site visit daily *	N/A	N/A	N/A	N/A	N/A
1309	 % of right of way inspections completed within one day of request	97%	97%	98%	95%	95%
1310	% of field inspections completed daily	N/A	37%	39%	50%	50%
1311	# of inspections completed	27,518	28,224	27,464	30,000	30,000
1312	Estimated value of work inspected	378,360,899	580,108,690	449,370,445	400,000,000	400,000,000
1313	# of new projects received	633	645	586	600	600
1314	# of total active projects	493	542	537	500	500
Field Services - Survey						
1315	 % of surveys delivered by the proposed date of completion	97%	97%	97%	95%	95%
1316	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	100%	100%
1317	# of surveys completed	152	153	143	150	150
Project Management - Contract Administration						
1318	 % of consulting contracts approved within 150 calendar days from advertising the project	49%	34%	43%	50%	50%
1319	# of days that project contracts are in negotiation	11.47	9.17	8.41	15.00	15.00
1320	% of contract amendments completed within 45 calendar days	46%	N/A	38%	70%	70%
1321	% of new pre-qualified contractors receiving field evaluations during the application process	0%	0%	0%	100%	100%








Public Works

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Project Management - Contract Administration						
1322	% of pre-qualification applications reviewed and approved in 60 calendar days *	N/A	N/A	N/A	N/A	N/A
1323	# of consulting contract amendments approved	54	N/A	45	50	50
1324	# of consulting contracts approved	43	70	58	60	60
1325	# of contractor pre-qualifications approved	245	231	265	250	250
1326	# of work orders issued *	N/A	N/A	38	N/A	N/A
1327	# of consulting contracts managed	68	60	40	70	70
Project Management - Facilities Project Management						
1328	 % of facilities construction projects not exceeding 7% in cost increases following award of contract	76%	70%	83%	75%	75%
1329	 % of facilities projects substantially completed on time	40%	83%	90%	75%	75%
1330	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	58%	83%	88%	75%	75%
1331	 Dollar value of facilities construction projects awarded	42,768,469	33,994,447	58,260,312	45,000,000	45,000,000
1332	# of facilities construction projects awarded	47	117	161	90	90
1333	# of work orders issued	N/A	63	82	50	50
1334	# of facility projects in progress	129	133	138	145	145
Project Management - Infrastructure Project Management						
1335	 % of infrastructure construction projects not exceeding 7% in cost increases following award of contract	68%	74%	72%	70%	70%
1336	 % of infrastructure construction projects substantially completed on time	58%	50%	69%	77%	77%
1337	% of infrastructure projects achieving final acceptance within 90 calendar days of substantial completion	49%	48%	40%	62%	62%
1338	% of listed 2007 projects completed or under construction	65%	73%	86%	100%	100%
1339	# of infrastructure construction projects awarded	30	222	144	200	200










Public Works

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Project Management - Infrastructure Project Management						
1340	Dollar value of infrastructure construction projects awarded	53,824,596	95,339,534	89,882,882	100,000,000	100,000,000
1341	# of infrastructure construction projects in process	145	204	154	200	150
Storm Water Quality - Environmental Water Quality						
1342	 % of storm water stations where water test results indicate no follow up is needed	89%	88%	87%	95%	78%
1343	# of dry weather sites monitored	436	225	357	164	200
1344	# of pounds of floatable debris collected from creeks within the city	18,398	17,351	7,329	11,000	11,000
Storm Water Quality - Household Hazardous Waste Collection						
1345	% of households that are aware of OKC household hazardous waste collection services	54%	55%	62%	65%	65%
1346	 Pounds of household hazardous waste collected	648,766.00	768,380.00	624,978.00	660,000.00	576,000.00
1347	# of pounds of household hazardous waste reused and recycled	379,086	272,780	276,758	227,000	237,000
1348	# of residents utilizing household waste services	9,722	10,380	10,354	9,000	9,000
Storm Water Quality - Public Outreach						
1349	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	9%	7%	67%	11%	11%
1350	 # of school visits	19	20	6	24	24
1351	# of student contacts	1,991	3,088	407	2,500	2,500
1352	# of total participants in volunteer programs	651	814	531	875	875
1353	# of total public outreach contacts	3,676,618	5,532,508	6,955,751	3,500,000	4,000,000
Storm Water Quality - Stormwater Permitting						
1354	 % of active construction and land disturbance permitted sites receiving a monthly inspection	57%	52%	53%	50%	50%
1355	 % of active industrial permitted sites receiving required inspections *	N/A	N/A	71%	N/A	N/A







Public Works

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Storm Water Quality - Stormwater Permitting						
1356	% of construction and industrial inspections in compliance with storm water pollution prevention plan requirements	99%	98%	99%	99%	99%
1357	% of industrial inspections completed on time monthly *	N/A	N/A	83%	N/A	N/A
1358	# of construction and land disturbance site enforcement actions issued	98	132	70	120	120
1359	# of construction and land disturbance site inspections conducted	9,058	8,884	9,741	8,500	8,500
1360	# of industrial site enforcement actions issued	12	26	21	12	12
1361	# of industrial site inspections conducted	841	869	1,239	700	1,190
Streets, Traffic & Drainage Maintenance - Drainage						
1362	 % of drainage repairs completed within 30 calendar days	90%	85%	48%	90%	90%
1363	 % of preventative maintenance work orders completed on schedule *	N/A	N/A	N/A	N/A	1
1364	# of drainage repairs completed	1,177	2,441	3,198	2,000	2,500
1365	# of tons of debris removed from the Oklahoma River	130.80	318.31	163.12	225.00	225.00
1366	# of unimproved acres maintained *	N/A	N/A	2	N/A	219
Streets, Traffic & Drainage Maintenance - Streets						
1367	 % of arterial pothole repairs completed within 3 calendar days of work order issued *	N/A	N/A	N/A	N/A	N/A
1368	 % of residential pothole repairs completed within 5 calendar days of work order issued *	N/A	N/A	N/A	N/A	0
1369	 % of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	54%	39%	80%	91%
1370	 % of citizens satisfied with condition of residential streets	28%	30%	30%	50%	50%
1371	 % of citizens satisfied with the condition of arterial streets	18%	20%	20%	40%	40%
1372	# of potholes repaired	53,798	66,452	51,792	60,000	60,000
1373	# of utility cut repairs	828	235	235	400	350



Public Works

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Streets, Traffic & Drainage Maintenance - Traffic Operations						
1374	 % of priority traffic signal calls responded to within 30 minutes	71%	83%	70%	80%	80%
1375	% of traffic sign work orders completed within 7 days	79%	64%	72%	80%	80%
1376	% of traffic signal intersections upgraded to LED *	N/A	N/A	N/A	N/A	1
1377	% of traffic signals without a loss of service during the year *	N/A	N/A	N/A	N/A	0
1378	# of traffic sign installation and repairs completed	1,993	3,016	2,940	3,000	3,000
1379	# of traffic signal repairs completed	4,228	9,009	6,636	5,000	6,500
Traffic Management - Traffic and Transportation Services						
1380	 % of work zone permits issued within one business days of application	100%	100%	100%	100%	100%
1381	 % of work zones inspected in compliance	77%	75%	84%	80%	80%
1382	% of active work zones receiving a compliance inspection	11%	13%	12%	40%	40%
1383	# of active work zones	3,978	4,940	6,174	4,600	4,600
1384	# of active work zones receiving compliance inspection	421	626	764	1,840	1,840
1385	# of work zone compliance inspections	5,053	7,512	9,171	7,200	7,200
1386	# of work zone permit requests processed	4,295	3,473	4,398	4,600	4,600
Traffic Management - Traffic Engineering						
1387	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	35%	37%	35%	50%	50%
1388	% of field studies completed within 14 days	100%	100%	100%	100%	100%
1389	% of traffic engineering plan reviews receiving initial response within 3 business days	100%	100%	100%	100%	100%
1390	# of field studies completed	1,120	882	432	1,000	1,000
1391	# of traffic construction design plans reviewed	398	520	540	475	475
1392	# of traffic modifications that increased safety (monthly avg)	107	136	268	120	120
1393	# of traffic service requests completed	1,282	1,628	3,318	1,300	1,300



Utilities

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

Long-Term Issue - Asset Management

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

Strategies to address the Long-Term Issue

- Maintain assets to the intended level of service and perform repairs and upgrades to those assets, to minimize disruptions to delivery of service to customers.
- Periodically evaluate systems to determine remaining useful life and develop a capital replacement program based on priorities established by consequence and probability of failure.

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

Maintain assets in good condition to minimize disruptions to delivery of service to customers.

1394	70% of planned and scheduled maintenance/repair versus unplanned repair work orders completed					
	% of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	84%	70%	80%

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 Resident Survey, Utilities will maintain or improve customer satisfaction annually as indicated by:

- 10% above the national average of customers satisfied with solid waste services in large cities.
- 10% above the national average of customers satisfied with wastewater services in large cities.
- 10% above the national average of customers satisfied with water services in large cities.

1395	% of customers surveyed who are satisfied with solid waste services	89%	91%	91%	89%	89%
1396	% of customers surveyed are satisfied with water services	77%	78%	79%	86%	86%
1397	% of customers surveyed are satisfied with wastewater services	75%	76%	76%	81%	81%



Utilities

FY18 Actual

FY19 Actual

FY20 Actual

FY20 Target

FY21 Target

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' ability to maintain and improve service reliability.

Strategies to address the Long-Term Issue

- Continue to pursue training strategies to broaden employees' workplace skills.
- Continue the workforce succession plan to achieve career progression and meet job requirements.

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

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

- 100% of supervisors will be on track to complete Utilities University supervisory core classes in three years.
- 100% of mid-management employees will be Lean Green Belt certified by 2022.

1398	% of supervisors on track to complete Utilities University supervisory core classes in three years	100%	90%	20%	100%	100%
1399	% of mid-management employees Lean Green Belt certified *	N/A	N/A	64%	100%	100%

Long-Term Issue - Maintain Strong Financial Management

Increased customer and regulatory demands along with increased 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.

1400	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
1401	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA



Utilities

FY18 Actual FY19 Actual FY20 Actual FY20 Target FY21 Target

Long-Term Issue - Environmental Stewardship

The reduced availability of future natural resources and commodities, if not addressed, will result in the inability to meet service expectations of our customers.

Strategies to address the Long-Term Issue

- Continue to pursue conservation of resources in the best economic interest of our customers.
- Improve participation rate in recycle program to extend life of landfill.

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

Utilities will maintain and improve its environmental stewardship as evidenced by:

- Reduce annual water loss to less than 10% by 2022.
- Increase recycle tonnage to 27,000 by 2021.

1402		N/A	N/A	0.0961	N/A	0.1217
1403	# of tons recycled	7,348.98	17,207.51	15,873.04	18,000.00	16,500.00

Administrative - Administration

1404	🔑 % of key measures and strategic results achieved	77%	67%	68%	75%	75%
1405	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	94%	96%	90%	92%
1406	% of mid-management employees Lean Green Belt certified *	N/A	N/A	64%	100%	100%
1407	% of performance evaluations completed by the review date	59%	56%	65%	95%	95%
1408	% of supervisors on track to complete Utilities University supervisory core classes in three years	100%	90%	20%	100%	100%
1409	% of terminations submitted to the Personnel Department within three days of the termination date	63%	82%	77%	95%	95%
1410	# of full-time employees supported	698	723	687	793	773
1411	Dollar amount of operating expenditures managed	95,343,981	88,481,272	91,863,062	107,770,625	107,567,708

Customer Service - Customer Service/Billing

1412	🔑 % of utility customer calls answered within 30 seconds of first ring	89%	86%	85%	90%	85%
1413	% of billing discrepancies resolved within five business days	98%	95%	99%	95%	95%











Utilities

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Customer Service - Customer Service/Billing						
1414	# of utility customer service calls	489,089	N/A	425,740	486,148	365,222
Customer Service - Field Support						
1415	🔑 % of accurate meter reads	N/A	N/A	100%	99%	99%
1416	🔑 % of service requests completed as scheduled	85%	N/A	89%	85%	89%
1417	% of bills issued within two business days of meter read	66%	100%	100%	90%	95%
1418	# of meter readings *	N/A	N/A	2,827,222	2,600,000	2,858,734
1419	# of routine bills issued	N/A	N/A	2,735,791	2,400,000	2,436,000
1420	# of service requests	302,309	N/A	242,377	296,400	245,000
Engineering - ENGINEERING MANAGEMENT						
1421	🔑 % of Inter-Departmental projects reviewed within five business days	73%	79%	92%	90%	90%
1422	🔑 % of projects completing construction within the contract time	70%	80%	75%	90%	90%
1423	% of wastewater collection system assessed	N/A	N/A	11%	10%	10%
1424	# of construction projects outstanding	27	20	24	24	24
1425	# of Inter-Departmental projects presented for review	55	81	131	80	80
Engineering - Infrastructure Records						
1426	🔑 % of water and wastewater record requests completed within 30 minutes	87%	95%	85%	90%	90%
1427	# of water and wastewater record requests	5,258	7,403	5,126	5,000	5,000
Engineering - Private Development						
1428	🔑 % of water and wastewater private development plans reviewed within ten business days of receipt	84%	99%	99%	95%	95%
1429	# of water and wastewater private development plans received	643	714	893	700	700
Fleet Services - Fleet Services						
1430	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	79%	70%	75%








Utilities

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Fleet Services - Fleet Services						
1431	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	93%	N/A	97%	95%	95%
1432	% of Utilities fleet vehicles utilized *	N/A	N/A	80%	85%	85%
1433	% of Utilities vehicles and equipment available for use	97%	96%	96%	95%	95%
1434	# of standard Utilities fleet vehicles	366	305	300	380	367
1435	# of Utilities vehicle and equipment maintenance and repairs *	N/A	N/A	8,749	N/A	9,500
1436	# of Utilities vehicle and equipment preventative maintenance inspections	6,661	N/A	8,394	7,030	8,000
1437	# of vehicle and equipment preventative maintenance tasks required	7,158	N/A	8,667	7,400	8,000
Line Maintenance - UTILITIES METER MAINTENANCE						
1438	 % of required Utility locates completed on time *	N/A	N/A	60%	100%	100%
1439	 % of scheduled, aging meters replaced	107%	N/A	108%	100%	100%
1440	# of meters scheduled for replacement	18,017	N/A	18,084	18,000	18,000
1441	# of Utility locate requests received *	N/A	N/A	57,285	59,426	59,426
Line Maintenance - Wastewater Line Maintenance						
1442	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	63%	70%	70%
1443	  % of wastewater overflow/backup calls responded to within one hour	N/A	N/A	80%	95%	95%
1444	# of wastewater overflow/backup calls *	N/A	N/A	2,904	2,820	2,820
1445	# of work orders *	N/A	N/A	9,594	9,246	9,246
Line Maintenance - Water Line Maintenance						
1446	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	84%	70%	70%
1447	 % of water emergencies (main/service line breaks) responded to within one hour	96%	99%	90%	95%	95%








Utilities

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Line Maintenance - Water Line Maintenance						
1448	% of inoperable public fire hydrants repaired within five business days	82%	N/A	87%	90%	90%
1449	% of water leaks repaired within five business days	79%	94%	92%	90%	90%
1450	# of inoperable fire hydrants reported	228	N/A	241	300	300
1451	# of public fire hydrants in system *	N/A	N/A	298,651	298,438	298,541
1452	# of water leaks *	N/A	N/A	2,282	2,310	2,310
1453	# of work orders *	N/A	N/A	8,799	8,029	8,029
1454	# water emergencies *	N/A	N/A	3,807	3,889	3,889
Solid Waste - Bulk Waste Collections						
1455	 % of bulk waste collected on schedule *	N/A	N/A	100%	100%	99%
1456	 % of customers reporting satisfactory bulk waste service	81%	82%	84%	84%	84%
1457	% of customer requests for missed bulk waste resolved in two business days	84%	72%	85%	95%	95%
1458	# of customers receiving bulk waste service *	N/A	N/A	2,495,595	2,500,000	2,515,932
1459	# of customers requests for missed bulk waste collection *	N/A	N/A	3,365	3,198	3,500
Solid Waste - Environmental Clean-Up						
1460	 % of litter collection routes completed on schedule	76%	67%	63%	52%	50%
1461	# of litter routes *	N/A	N/A	1,320	1,320	1,320
Solid Waste - Solid Waste Collection						
1462	  % of scheduled solid waste routes collected by 5:00 pm	100%	99%	98%	95%	95%
1463	% of customer requests for missed cart collections resolved in one business day	87%	94%	94%	95%	95%
1464	% of customers surveyed who are satisfied with solid waste services	89%	91%	91%	89%	89%
1465	% of solid waste collection carts delivered, repaired or replaced within three business days of request	98%	99%	91%	95%	95%








Utilities

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Solid Waste - Solid Waste Collection						
1466	% of trash recycled	3%	6%	6%	7%	6%
1467	# of customer requests for missed cart collection *	N/A	N/A	4,791	4,000	4,654
1468	# of service requests for solid waste collection carts delivered, repaired or replaced *	N/A	N/A	45,896	43,508	48,000
1469	# of solid waste customers *	N/A	N/A	210,456	210,199	213,605
1470	# of solid waste routes scheduled *	N/A	N/A	1,135	1,131	1,125
Southeast Water Supply - Pumping Station Maintenance						
1471	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	N/A	N/A	N/A
1472	# of work orders *	N/A	N/A	N/A	N/A	N/A
Wastewater Quality - Lift Station Maintenance						
1473	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	79%	70%	80%
1474	# of work orders	247	N/A	1,719	330	2,900
Wastewater Quality - Pretreatment						
1475	 % of commercial customers in compliance with pre-treatment program	98%	99%	91%	95%	95%
1476	 % of industrial customers in compliance with pre-treatment program	99%	99%	100%	95%	95%
1477	# of commercial customers monitored *	N/A	N/A	462	394	394
1478	# of industrial customers monitored *	N/A	N/A	1,384	1,618	1,600
Wastewater Quality - Wastewater Treatment						
1479	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	94%	N/A	94%	70%	80%
1480	# of work orders *	N/A	N/A	19,391	21,570	21,500








Utilities

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Water Quality - Property Maintenance						
1481	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1482	# of property maintenance requests	158	N/A	67	100	100
Water Quality - Pumping Station Maintenance						
1483	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	92%	70%	80%
1484	# of work orders *	N/A	N/A	188	100	180
Water Quality - Water Treatment						
1485	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	84%	70%	80%
1486	 % of water quality tests meeting primary drinking water standards	100%	100%	99%	100%	100%
1487	 % of water quality tests meeting secondary drinking water standards	102%	N/A	99%	100%	100%
1488	# of billion gallons of water treated	35.37	32.35	37.54	35.00	35.00
1489	# of required primary drinking water tests *	N/A	N/A	23,850	23,850	23,850
1490	# of scheduled secondary drinking water tests	41,195	N/A	947	970	970
1491	# of work orders	1,072	N/A	1,256	1,250	1,250
1492	% of planned and scheduled versus corrective maintenance work orders completed	84%	N/A	84%	80%	80%



Utilities

		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Target	FY21 Target
Water Quality - Property Maintenance						
1481	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1482	# of property maintenance requests	158	N/A	67	100	100
Water Quality - Pumping Station Maintenance						
1483	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	92%	70%	80%
1484	# of work orders *	N/A	N/A	188	100	180
Water Quality - Water Treatment						
1485	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	84%	70%	80%
1486	 % of water quality tests meeting primary drinking water standards	100%	100%	99%	100%	100%
1487	 % of water quality tests meeting secondary drinking water standards	102%	N/A	99%	100%	100%
1488	# of billion gallons of water treated	35.37	32.35	37.54	35.00	35.00
1489	# of required primary drinking water tests *	N/A	N/A	23,850	23,850	23,850
1490	# of scheduled secondary drinking water tests	41,195	N/A	947	970	970
1491	# of work orders	1,072	N/A	1,256	1,250	1,250
1492	% of planned and scheduled versus corrective maintenance work orders completed	84%	N/A	84%	80%	80%



