FY21 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.

Leading
for results

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.
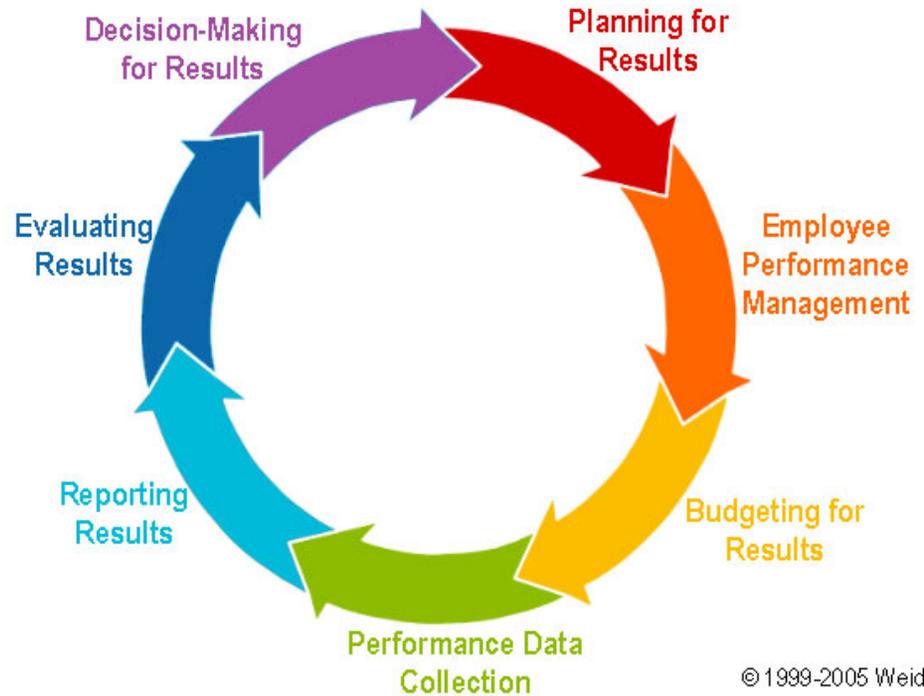
The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental 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.

Delivering What We Promise

Decision-Making for Results → Planning for Results → Employee Performance Management → Budgeting for Results → Performance Data Collection → Reporting Results → Evaluating Results

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Airports

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
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	4%	4%	4%	2%	2%
3	% change in parking revenue per transaction per year	N/A	20%	0%	2%	2%

Airports

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
4	% of new signs installed to implement the wayfinding plan	25%	0%	0%	88%	88%
5	% of terminal expansion project completed	13%	74%	0%	85%	85%

Airports

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
6	% increase in the airport cost to the airline per boarding passenger	-21%	33%	33%	5%	5%
7	# of marketing presentations to air carriers each year	8	1	1	10	10
8	% change in boarding passengers	6%	-26%	-57%	2%	2%

Airports

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
9	% of identified and targeted acres leased	0%	N/A	0%	2%	2%
10	% of days garage public parking exceeds 85% of capacity	88%	29%	0%	70%	70%
11	% of ageing infrastructure projects completed	N/A	1%	1%	10%	11%

Airports

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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 deterioriation 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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
12	% of Facility and Leasing records digitized and easily accessible	N/A	N/A	0%	95%	95%
13	% of agreements/contracts approved on time	N/A	N/A	16%	90%	90%

Administrative - Airport Data Systems

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
14	🔑 % of incidents resolved within four operational hours *	N/A	84%	77%	75%	80%

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
15	🔑 % of key measures and strategic results achieved	59%	27%	31%	75%	75%
16	% increase in the airport cost to the airline per boarding passenger	-21%	33%	33%	5%	5%
17	% of new signs installed to implement the wayfinding plan	25%	0%	0%	88%	88%
18	% of performance evaluations completed by the review date	81%	73%	77%	95%	95%
19	% of terminal expansion project completed	13%	74%	0%	85%	85%
20	Injury/Illness Incident Rate *	N/A	N/A	6.39	6.00	6.00
21	# of employees receiving safety training *	N/A	N/A	846	500	550

Airports

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Executive Leadership					
22 # of enplanements	N/A	1,630,730	1,170,307	2,293,159	1,200,000
Administrative - Public Information and Marketing					
23 % of airlines that have increased or improved air service	29%	14%	29%	18%	18%
24 % of citizen complaints responded to within 24 hours	100%	100%	84%	98%	98%
25 # of airports served by non-stop flights from Will Rogers World Airport	28	20	18	27	27
26 # of marketing presentations to air carriers each year	8	1	1	10	10
Commercial Aviation - Airfield Operations					
27 % of daily inspection items resolved within 30 days	86%	83%	79%	90%	90%
28 # of aircraft diversions per month	289	173	247	275	225
Commercial Aviation - Runways and Taxiways					
29 % of days per month that the airport has a runway closed	25%	28%	27%	10%	10%
30 % of airport certification work orders completed within 3 business days of identifying deficiency	99%	100%	100%	96%	96%
Commercial Aviation - Safety, Security and Inspection					
31 % of days with zero security incidents	86%	89%	89%	97%	97%
32 % of airport identification badges renewed on time	78%	79%	68%	90%	85%
General Aviation - Operations					
33 % of itinerant takeoffs and landings at Wiley Post Airport	74%	70%	71%	70%	70%
34 % of days the airport has a runway closed	2%	18%	4%	8%	8%
Maintenance - Building Maintenance					
35 % of airport operating hours where major mechanical systems are functioning	90%	90%	89%	95%	95%
36 % of critical building maintenance calls resolved within 2 days	98%	98%	99%	95%	95%
37 % of moving walkways, elevators, and escalators that are functioning	99%	106%	99%	90%	90%

Airports

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Maintenance - Equipment Maintenance						
38	🔑 % of repairs that are outsourced	N/A	7%	1%	10%	10%
39	% of preventative maintenance work orders completed on time	59%	78%	92%	90%	90%
Maintenance - Fuel						
40	🔑 % of tenant aircraft refueling vehicles with no deficiencies found	95%	100%	100%	95%	95%
Maintenance - Horticulture						
41	🔑 % of landscape maintained according to schedule	68%	74%	75%	90%	90%
42	% of publc grounds mowed according to schedule	77%	65%	66%	87%	87%
43	# of public grounds acres mowed	7,423	7,423	7,423	7,422	7,422
44	# of square-feet of beds maintained	3,547,773	3,547,773	3,547,773	3,547,773	3,547,773
Property Management and Development - Architectural and Engineering/Planning						
45	🔑 % of contracts approved within 150 calendar days from advertising the project	N/A	20%	50%	50%	50%
46	% of total project consultant cost as a result of amendments	104%	2%	-7%	5%	5%
Property Management and Development - Construction						
47	🔑 % of construction projects that do not exceed 5% of original contract amount	87%	64%	78%	80%	80%
48	🔑 % of total project construction cost as a result of change orders and amendments	-1%	7%	3%	5%	5%
Property Management and Development - Facility and Lease Administration						
49	🔑 % of agreements/contracts approved on time	N/A	N/A	16%	90%	90%
50	% change in boarding passengers	6%	-26%	-57%	2%	2%
51	% change in parking revenue per transaction per year	N/A	20%	0%	2%	2%
52	% increase in Food, beverage, and retail concession revenues per boarding passenger	4%	4%	4%	2%	2%
53	% of days garage public parking exceeds 85% of capacity	88%	29%	0%	70%	70%
54	% of Facility and Leasing records digitized and easily accessible	N/A	N/A	0%	95%	95%

Airports

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Property Management and Development - Facility and Lease Administration						
55	% of identified and targeted acres leased	0%	N/A	0%	2%	2%
56	# of agreements	473	475	489	475	475
57	# of leasable acres identified and targeted	230.45	230.45	230.45	246.00	246.00

City Auditor's Office

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*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
58	% of City Council and other City decision makers rating audit services as "good" or "excellent"	100%	100%	92%	90%	90%
59	% of audit recommendations accepted by management	100%	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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
60	% of actionable allegations assessed and assigned for investigation within seven days of reporting	100%	95%	100%	90%	90%

City Auditor's Office

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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

61					

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
62	🔑 % of key measures and strategic results achieved	40%	100%	100%	75%	75%
63	% of performance evaluations completed by the review date	67%	83%	75%	95%	95%

Audit Services - Audit Services

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
64	🔑 % of audit recommendations accepted by management	100%	100%	100%	95%	95%
65	🔑 % of City Council and other City decision makers rating audit services as "good" or "excellent"	100%	100%	92%	90%	90%
66	% of audit services completed within deadlines	50%	71%	63%	80%	80%
67	% of available time on direct services	84%	85%	87%	73%	73%
68	# of direct service hours provided	10,215.00	10,610.00	8,898.00	9,600.00	9,600.00

Ethics Assurance - Ethics Assurance

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
69	🔑 % of actionable allegations assessed and assigned for investigation within seven days of reporting	100%	95%	100%	90%	90%
70	# of allegation dispositions provided	55	38	19	60	40

City Clerk's Office

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
71	% of land documents filed at county offices within 3 working days of Council approval	84%	95%	89%	100%	100%
72	% of customer responses stating satisfaction with open records requests	87%	85%	N/A	95%	N/A

City Clerk's Office

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
73	% of ordinances available online	28%	162%	8%	0%	0%
74	% of City staff managed trust, board, commission, and committee meeting records online	0%	N/A	N/A	100%	0%
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*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
75	# of staff from City departments trained on records management policies and procedures	55	96	56	100	100
Administrative - Executive Leadership						
76	🔑 % of key measures and strategic results achieved	9%	25%	8%	75%	75%
77	% of performance evaluations completed by the review date	100%	89%	82%	95%	95%

City Clerk's Office

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Official Records - Bid Management						
78	🔑 % of construction bids received that are qualified bids	94%	95%	93%	98%	98%
79	🔑 % of users trained annually	33%	14%	2%	50%	50%
80	# of bidding documents reviewed and released	260	225	209	350	350
81	# of construction bid receipts processed	443	414	470	500	500
82	# of goods and services bid receipts processed	352	331	288	350	350
83	# of proposal/qualification receipts processed	420	364	251	250	250
84	# of users trained	78	34	4	117	117
Official Records - City Clerk's Information						
85	🔑 % of City Clerk records requests completed within 8 business hours of request	91%	88%	82%	95%	95%
86	🔑 % of requests for records and information maintained in other City departments completed within 7 business days	61%	81%	51%	90%	78%
87	% of requests for Development Center records completed within 14 business days	89%	74%	76%	90%	90%
88	% of requests for records requiring legal review completed within 30 business days	54%	N/A	N/A	90%	90%
89	# of meeting notices & agendas posted in accordance with State Law	1,238	1,184	979	1,300	1,300
90	# of request responses provided for external records maintained in other City Departments	3,066	3,483	3,747	3,200	3,500
91	# of request responses provided for internal City Clerk records	393	323	328	500	350
92	# of meeting notices and agendas requested to be posted	1,247	1,187	980	1,300	1,300
93	# of record requests received	4,057	4,378	4,918	3,700	4,500
Official Records - Council Agenda Management						
94	🔑 % of City staff managed trust, board, commission, and committee meeting records online	0%	N/A	N/A	100%	0%
95	% of agenda items submitted correctly	81%	78%	84%	85%	85%

City Clerk's Office

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Official Records - Council Agenda Management						
96	# of agenda items corrected	723	827	588	600	600
97	# of agenda items reviewed	3,760	3,815	3,594	4,000	4,000
98	# of users trained	86	34	800	100	100
Official Records - Election						
99	🔑 % of conflict of interest forms filed in a timely manner	97%	92%	100%	94%	95%
100	# of conflict of interest forms filed	202	98	87	224	226
101	# of gift disclosure forms filed	18	7	N/A	18	18
102	# of proclamations and election results issued	2	2	2	2	4
103	# of conflict of interest forms distributed for filing	238	112	108	224	226
Official Records - Records Management						
104	🔑 % of departments audited to determine centralized records management needs	0%	40%	0%	100%	100%
105	% of land documents filed at county offices within 3 working days of Council approval	84%	95%	89%	100%	100%
106	% of ordinances available online	28%	162%	8%	0%	0%
107	# of City Clerk historic ordinances indexed online	2,200	2,318	145	0	0
108	# of records added to the City Clerk's record storage	5,364	5,163	3,879	6,000	6,000
109	# of records maintained in the City Clerk's record storage	435,807	435,807	435,807	449,000	454,000
110	# of staff from City departments trained on records management policies and procedures	55	96	56	100	100

City Manager's Office

Long-Term Issue - Workforce Development

An increasing need for a skilled, engaged, and diverse workforce, if not addressed, will result in:

- *poor customer service*
- *high turnover*
- *lack of innovation*
- *decreased productivity and efficiency*
- *lack of a cohesive culture*
- *insufficient succession planning*

Strategies to address the Long-Term Issue

- *Implement comprehensive employee training and mentoring programs*
- *Improve diversity outreach by building a culture of inclusiveness and examining the recruiting process*
- *Work with HR Director to:*
  - *Evaluate hiring process and implement recommended changes*
  - *Complete classification and compensation study*
  - *Conduct employee surveys*
  - *Evaluate the size and structure of the Human Resources Department*
- *Develop and communicate a new core values message*
- *Create a culture where employees feel valued*

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

By 2024, 70% of residents will be satisfied with the quality of customer service from City employees

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
111	% of residents surveyed who report they are satisfied or very satisfied with City services	62%	64%	67%	75%	75%

City Manager's Office

Long-Term Issue - Innovation and Efficiency

Challenges with taking advantage of new technologies, innovative practices and process efficiencies will result in service delivery that is more costly and fails to meet customer expectations.

Strategies to address the Long-Term Issue

- *Work with Innovation Officer, multidisciplinary innovation team, and City staff to develop an Innovation Plan that:*
  - *identifies the needs and opportunities for process improvement;*
  - *identifies tools/technology needed to implement recommendations;*
  - *outlines priorities, sequencing, and budgeting considerations.*
- *Establish a culture of innovation by supporting:*
  - *involvement of all employees to participate in innovation activities and create innovative, people-centered solutions;*
  - *initiate practices and strategies that managers can use to define and redefine problems, involve people in the research and development of new concepts, reduce the fear of failure when creating, testing and implementing innovative ideas, and continue to improve and refine solutions after implementation;*
  - *empower employees to share and create innovative ways of delivering services, reduce internal resistance to new ways of working and support incentives to spread innovation to others*

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

By 2024, 76% of residents will feel the City is heading in the right direction

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
112	% of residents who are satisfied the City is heading in the right direction	72%	76%	73%	85%	85%

City Manager's Office

Long-Term Issue - Program Management

The increasing number of specialized programs that require varying approaches to their structure, priority, strategy, resources, staffing and training, if not addressed, will result in:

- *projects that do not meet expectations.*
- *potential erosion of resident confidence*

Strategies to address the Long-Term Issue

- *Maintain strong relationships and communication with City partners*
- *Provide guidance, strategy, and leverage expertise*
- *Leverage existing plans and resources*
- *Maintain effective contract management*
- *Understand the community's priorities and expectations through engagement strategies*

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

By 2022, at least 70% of patrons visiting event facilities will be satisfied.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
113	% of patrons satisfied with the quality of City event facilities *	N/A	N/A	N/A	0.80	0.80

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

By 2024, 70% of residents will be satisfied with the quality of life in Oklahoma City

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
114	% of residents who are satisfied with the quality of life in the City	66%	68%	70%	80%	80%

City Manager's Office

Long-Term Issue - Communication

A lack of delivering clear, transparent, accurate, accessible and timely information to elected officials, city employees and residents within our diverse community, if not addressed, will result in:

- *less engagement*
- *dissatisfaction*
- *loss of credibility*

Strategies to address the Long-Term Issue

- *Continually seek innovative ways to communicate with residents and staff*
- *Review the process for responding to resident requests and concerns to improve the timeliness and accuracy of responses*
- *Expand opportunities for community engagement and leverage partnerships*
- *Offer customer service and communications training for employees, such as internal and external communication etiquette and communications protocol.*

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

By 2024, 70% of residents will be satisfied with the availability of information about City services and programs.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
115	% of residents who are satisfied with the availability of information about City programs and services	58%	61%	62%	60%	60%

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
116	🔑 % of key measures and strategic results achieved	44%	47%	37%	75%	75%
117	% of performance evaluations completed by the review date	62%	69%	69%	95%	95%

Communications - Employee Communication

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
118	🔑 % of employees surveyed who say they feel informed about City services and programs *	N/A	N/A	N/A	0.56	0.56
119	% of employees surveyed who say they feel valued by the organization *	N/A	N/A	0.53	0.56	0.56
120	# of "News to Know" newsletters produced	37	32	45	42	42
121	# of employee events held	5	6	21	4	4
122	# of employee special communication projects managed	15	31	2	13	13
123	# of Facebook posts on City of OKC Employees page	125	160	274	100	100
124	# of full and part-time City employees	N/A	5,122	5,122	5,239	5,239

City Manager's Office

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Communications - Print and Mail Services						
125	🔑 % of employees who report being satisfied with print and mail services	98%	98%	96%	98%	98%
126	% of print jobs delivered within the agreed upon deadline	99%	100%	111%	100%	100%
127	# of impressions produced	5,328,967	5,052,788	3,932,605	6,100,000	6,100,000
128	# of US mail pieces stamped	405,882	377,155	368,232	385,000	385,000
Communications - Public Information						
129	🔑 % of residents who are satisfied with the availability of information about City programs and services	58%	61%	62%	60%	60%
130	👥 % of service requests acted upon within 10 working days	93%	94%	96%	96%	96%
131	# of media contacts provided	728	712	603	650	650
132	# of new video segments produced	98	127	37	85	85
133	# of overdue service requests *	N/A	621	N/A	4,800	4,800
134	# of social media interactions	2,559	2,983	4,025	2,500	2,500
135	# of special event permits processed	500	377	337	500	500
136	# of web pages updated	2,341	2,072	2,119	2,000	2,000
Community Enhancement - Event and Tourism Development						
137	🔑 $ of combined direct spending generated per square foot of privately operated City event facilities	462.74	315.37	230.86	458.56	458.56
138	🔑 % of customers who report they are satisfied with the quality of events in Oklahoma City *	N/A	N/A	N/A	0.80	0.80
139	🔑 % of patrons satisfied with the quality of City event facilities *	N/A	N/A	N/A	0.80	0.80
140	% of event presenters who say they expect to return to City event facilities in the future *	N/A	N/A	N/A	0.80	0.80
141	# of attendees for events hosted in Oklahoma City *	N/A	N/A	N/A	100,000	100,000
142	# of events hosted in Oklahoma City *	N/A	N/A	N/A	100	100

City Manager's Office

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Community Enhancement - Event and Tourism Development					
143 # of hotel room nights generated by Convention and Visitors Bureau	372,116	236,862	250,344	376,250	376,250
144 # of tourism contracts negotiated/administered **	N/A	N/A	248,417,286	11	N/A
Community Enhancement - MAPS 3					
145 🔑 % of MAPS 3 program completed	38%	0%	0%	63%	63%
146 🔑 % of MAPS 4 implementation plan developed *	N/A	N/A	N/A	N/A	N/A
147 🔑 % of residents who are satisfied with the quality of life in the City	66%	68%	70%	80%	80%
148 $ expended on MAPS 3 projects to date	N/A	677,571,714.00	0.00	N/A	N/A
Policy and Executive Leadership - City Manager's Office					
149 🔑 % of residents surveyed who report they are satisfied with City services	62%	64%	67%	75%	75%
150 🔑 % of residents who are satisfied the City is heading in the right direction	72%	76%	73%	85%	85%
151 % of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	93%	80%	80%	89%	89%
152 % of management accepted City Auditor audit recommendations implemented within the specified time	85%	81%	N/A	75%	75%
153 % of Strategic Results identified in LFR Strategic Business Plans achieved	52%	N/A	N/A	75%	75%
154 # of City Manager reports provided	129	132	142	112	112
155 # of Council agenda items approved	3,799	2,929	2,686	3,751	3,751
Policy and Executive Leadership - Legislative					
156 🔑 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	75%	67%	80%	71%	71%
157 % of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	100%	100%	100%	89%	89%

City Manager's Office

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Policy and Executive Leadership - Legislative						
158	# of legislative contacts	210	95	46	125	125
159	# of legislative issues accomplished	3	4	8	5	5
160	# of legislative status reports and briefings provided	38	20	28	30	30
Policy and Executive Leadership - Office of City Council						
161	🔑 % of City Council who are satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals	100%	0%	0%	89%	89%
162	🔑 % of residents who are satisfied the City is heading in the right direction	72%	76%	73%	85%	85%
163	# of events, education sessions and programs facilitated	13	34	8	40	40
Policy and Executive Leadership - Mayor's Office						
164	🔑 % of residents surveyed who report they are satisfied or very satisfied with City services	62%	64%	67%	75%	75%
165	% of residents satisfied with Oklahoma City as a place to live *	N/A	85%	84%	85%	85%
166	% of residents who are satisfied the City is heading in the right direction	72%	76%	73%	85%	85%

Development Services

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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 2024, Development Services will provide effective code enforcement services as evidenced by achieving at least 42% resident satisfaction with Code Enforcement.

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
[167] % of residents satisfied with code enforcement	38%	39%	43%	39%	39%

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 2023, Animal Welfare will provide improved services and coordination as evidenced by achieving at least a 90% live release rate of shelter pets.

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
[168] % of dog/cat live releases	86%	81%	90%	90%	90%

Development Services

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 electronic plan review with 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

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

- *At least 98% of applicants proposing a new preliminary plat will receive a development application decision within 60 days of submission.*
- *At least 98% of applicants will receive a rezoning development application decision within 120 days of application submission.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
169	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	100%	98%	98%
170	% of applicants that receive a rezoning development application decision within 120 days of application submission	100%	100%	100%	98%	98%

Development Services

Long-Term Issue - Development Process Technology Support

Ongoing inter and intra-departmental coordination in the development process without increased support to implement and maintain technology enhancements 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 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.*
- *The Development Services Department will pursue the utilization of a Business Intelligence Specialist to integrate business processes with new and existing technology to improve service levels for residents and customers.*

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

By 2023, the Development Services Department will improve the timeliness of reviews and inspections, and customer service, as follows:

- *Complete 80% of initial review of commercial new construction plans within 15 working days of submission.*
- *Complete 80% of initial review of commercial remodel plans within 10 working days of submission.*
- *Complete 90% of construction inspections within one working day of request.*
- *At least 70% of phone calls will be answered within two minutes.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
171	% of commercial new construction plans initial code review completed within 15 working days	16%	51%	66%	90%	60%
172	% of commercial remodel construction plans initial code review completed within 10 working days	23%	30%	58%	90%	60%
173	% of single family residential new construction plans reviewed within one working day of submission	109%	99%	17%	100%	90%
174	% of permit-related phone calls answered within two minutes *	N/A	N/A	72%	N/A	N/A

Development Services

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Animal Welfare Field Services					

The growing demand for animal field 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 field issues in the community.

Strategies to address the Long-Term Issue

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

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

By 2024, in order to provide quality services to our customers Animal Welfare will:

- *Provide an initial response to services requested within two business hours for Priority One calls 60% of the time*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
175	% of Animal Welfare Priority One calls receiving initial response within two business hours	24%	31%	41%	52%	52%
Administrative - Executive Leadership						
176	🔑 % of key measures and strategic results achieved	56%	47%	44%	75%	75%
177	% of performance evaluations completed by the review date	84%	86%	69%	95%	95%
Animal Welfare - Animal Shelter						
178	🔑 % of dog/cat live releases	86%	81%	90%	90%	90%
179	# of all live animals sheltered	22,428	21,556	19,765	22,000	21,000
180	# of dog/cat live releases	15,984	14,513	14,289	17,600	17,600
Animal Welfare - Community Outreach						
181	🔑 % of requested spay/neuter provided	95%	90%	207%	90%	85%
182	🔑 # of volunteer hours at the animal shelter *	N/A	N/A	4,203	10,000	10,000
183	# of animal adoptions resulting from an outreach event	1,634	1,073	29	1,750	200
184	# of animals in foster care	5,176	8,845	6,269	9,000	9,000
185	# of community cats transferred	1,509	1,221	1,335	1,500	1,500
186	# of public spay/neuter performed	4,705	4,051	2,918	4,500	3,000

Development Services

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Animal Welfare - Field Services					
187 🔑 % of Animal Welfare Calls responded to within specified time frames	32%	39%	106%	56%	56%
188 % of Animal Welfare Priority One calls receiving initial response within two business hours	24%	31%	41%	52%	52%
189 % of Animal Welfare Priority Three calls receiving initial response by the next business day	27%	30%	42%	45%	45%
190 % of Animal Welfare Priority Two calls receiving initial response within the same business day	54%	66%	77%	70%	70%
191 # of Animal Welfare service call responses provided	16,177	16,502	16,474	20,000	16,500
192 # of cruelty cases worked	2,515	2,790	3,253	2,500	2,800
193 Expenditure per animal welfare service call provided	56.73	62.33	116.49	61.84	64.60
Animal Welfare - Veterinary Services					
194 🔑 % of animals spayed/neutered	25%	27%	61%	25%	32%
195 % of live animals logged treated for illness or injury	23%	23%	44%	18%	21%
196 # of animals spayed/neutered	5,637	5,796	5,911	5,500	6,000
197 # of animals treated for illness or injury	5,156	4,874	4,340	4,000	4,000
Code Enforcement - Code Inspections					
198 🔑 % of first complaint-based inspections completed within four days *	N/A	N/A	87%	70%	70%
199 🔑 % of non-yard parking violations that are proactively identified *	N/A	N/A	64%	60%	60%
200 % of second inspections completed on scheduled date *	N/A	N/A	50%	55%	55%
201 # of code complaints received *	N/A	N/A	22,672	40,000	40,000
202 Total # of inspections performed	N/A	81,520.00	78,812.00	80,000.00	80,000.00
Code Enforcement - Nuisance Abatement					
203 🏠 🔑 % of code violations resolved voluntarily	65%	86%	72%	90%	90%
204 % of residents satisfied with code enforcement	38%	39%	43%	39%	39%

Development Services

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Code Enforcement - Nuisance Abatement						
205	% of weeds/grass and junk/debris complaints abated within 45 days from date of complaint	11%	17%	87%	50%	50%
206	Average # of days from official violation notification to contractor work order issued for dilapidated complaints *	N/A	N/A	133	120	120
207	Average # of days from official violation notification to contractor work order issued for unsecured complaints *	N/A	N/A	29	25	25
208	# of abatement actions completed	7,374	7,243	6,734	7,000	7,000
209	# of abatement notices issued	9,416	5,143	3,324	5,000	5,000
210	# of properties declared abandoned by City Council *	N/A	N/A	257	250	250
211	# of abatement actions requiring a competitive bid *	N/A	N/A	351	200	200
212	# of abatement actions requiring a court order *	N/A	N/A	330	200	200
213	# of violations identified for abatement *	N/A	N/A	19,963	17,000	17,000
Development Center - Construction Inspections						
214	🔑 % of construction related inspections completed within one working day of request	94%	86%	77%	90%	90%
215	# of construction related inspections completed	106,221	120,883	122,258	110,000	121,000
Development Center - Permits and Licensing						
216	🔑 % of permit-related phone calls answered within two minutes *	N/A	N/A	72%	N/A	N/A
217	# of business licenses issued *	N/A	N/A	12,381	12,000	12,000
218	# of construction permits issued	53,728	62,831	67,163	60,000	65,000
219	# of permit-related phone calls received	54,281	53,667	73,219	72,000	72,000
220	# of walk in customers assisted	21,226	16,622	273	21,000	21,000
Development Center - Plan Review						
221	🔑 % of commercial new construction plans initial code review completed within 15 working days	16%	51%	66%	90%	60%

Development Services

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Development Center - Plan Review						
222	🔑 % of commercial remodel construction plans initial code review completed within 10 working days	23%	30%	58%	90%	60%
223	% of single family residential new construction plans reviewed within one working day of submission	109%	99%	17%	100%	90%
224	# of commercial new construction plans reviewed	1,117	848	1,000	1,150	1,150
225	# of commercial remodel construction plans reviewed	1,166	1,627	1,334	1,000	1,400
226	# of one and two family residential new construction plans reviewed	2,916	3,876	4,201	2,900	4,000
Subdivision and Zoning - Subdivision and Zoning						
227	🔑 % of applicants that receive a rezoning development application decision within 120 days of application submission	100%	100%	100%	98%	98%
228	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	100%	98%	98%
229	Average # of days for applicants proposing a new subdivision to receive a development application decision	50	54	51	48	54
230	# of zoning and subdivision applications processed	314	351	577	350	400

Finance

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, 95% of customers will report they are satisfied with the Finance Department.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
231	% of customers who are satisfied with the Finance Department	N/A	95%	91%	95%	95%

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.*
- *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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
232	General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa

Finance

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Sustainable Financial Model					
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.					
233 % of total operating expenses for payroll expenses	70.28%	68.50%	67.27%	70.00%	70.00%
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.					
234 ($) % of general fund operating budget maintained in unbudgeted reserve	28.42%	22.84%	23.75%	20.00%	20.00%
Strategic Result(s) to measure annual progress on Long-Term Issue					
By 2025, 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)*					
235 % of Employee Retirement System (ERS) liability funded	104%	100%	100%	100%	100%
236 % of Other Post Employment Benefits (OPEB) liability funded	12.10%	13.21%	13.21%	13.31%	13.31%
Strategic Result(s) to measure annual progress on Long-Term Issue					
By 2023, property insurance reserves will be funded at two times the deductible.					
237 # of deductibles funded by property insurance reserves	1.60	1.60	1.50	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 and use tax will be below 65% due to greater diversification of revenue sources.					
238 % of General Fund operating revenue from Sales and Use Tax *	N/A	67%	69%	65%	65%

Finance

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target

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.*
- *Continue the safety recognition program.*
- *Implement a city-wide return to work program.*
- *Ensure every department maintains and updates 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 7.5 injuries per 100 employees.*
- *100% of employees will receive quarterly safety training.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
239	# of injuries per 100 employees	8.41	11.48	N/A	8.00	8.00
240	% of employees that receive quarterly safety training	N/A	N/A	5%	100%	100%

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
241	🔑 % of key measures and strategic results achieved	79%	82%	64%	75%	N/A
242	% of customers reporting they are satisfied with financial information and reports	92%	92%	88%	92%	92%
243	% of customers reporting they are satisfied with the financial services received to manage their operations	89%	91%	86%	90%	90%
244	% of performance evaluations completed by the review date	78%	93%	75%	95%	95%

Finance

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Accounting and Financial Reporting - Accounting Systems					
245 🔑 % of accounting system support requests resolved within 3 working days *	N/A	97%	97%	98%	98%
246 % of total capital assets that are in balance	98.61%	97.22%	98.84%	100.00%	100.00%
247 # of accounting system support requests resolved	1,853	1,776	2,006	1,750	1,750
Accounting and Financial Reporting - Financial Reporting					
248 🔑 % of financial reports issued on time	95.64%	89.79%	91.95%	100.00%	100.00%
249 % of bank reconciliations completed on time	99.34%	99.65%	100.00%	100.00%	100.00%
250 % of customers who report they are satisfied with the financial information available to make decisions	87%	85%	83%	92%	92%
251 # of bank reconciliations completed	1,963	1,967	2,012	2,000	2,000
252 # of financial reports issued	263	211	217	192	192
Accounting and Financial Reporting - Payroll					
253 🔑 % of employee payments processed accurately and on time	100%	100%	100%	100%	100%
254 % of compliance reports processed accurately and on time *	N/A	N/A	100%	N/A	N/A
255 % of payroll-related vendor payments processed accurately and on time	100%	100%	100%	100%	100%
256 # of employee payments processed	145,744	142,198	133,334	147,670	147,670
257 # of payroll corrections processed	365	665	224	360	360
Administrative - Debt Management					
258 ($) 🔑 General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
259 # of General Obligation bond issues outstanding	N/A	23	22	22	47
260 $ of General Obligation debt outstanding	877,960,000	919,255,000	925,000,000	950,000,000	100,000,000
261 General Obligation Debt per capita	N/A	1,352	1,352	1,350	1,360
Community Enhancement - Community Development					
262 🔑 $ value of private investment per $ value of TIF investment	6.91	9.58	N/A	5.00	5.00
263 # of TIF projects	16	23	23	5	5

Finance

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Community Enhancement - Economic Development						
264	% above the Oklahoma City MSA average wage for new jobs created through incentives	39%	-14%	N/A	5%	5%
265	% of new jobs paying above the Oklahoma City MSA average wage	46%	67%	N/A	35%	35%
266	# of companies receiving incentives	13	16	18	5	5
267	# of jobs created	1,760	4,681	3,288	2,500	2,500
268	# of jobs created through incentives	654	2,086	195	1,500	1,500
269	$ of private investment	209,785,000	959,962,000	213,050,000	150,000,000	150,000,000
Financial Planning and Management - Energy Management						
270	% change in energy consumption from previous fiscal year	3%	-3%	5%	0%	0%
271	Total energy usage for City operations (MMBTU)	1,805,279	1,757,555	1,841,696	1,464,472	1,464,472
272	# of utility accounts managed	2,534	2,530	2,624	2,506	2,506
Financial Planning and Management - Management and Budget						
273	% of customers who report they are satisfied with the budget services and information provided to manage operations	88%	87%	87%	90%	90%
274	% of Employee Retirement System (ERS) liability funded	104%	100%	100%	100%	100%
275	% of general fund operating budget maintained in unbudgeted reserve	28.42%	22.84%	23.75%	20.00%	20.00%
276	% of General Fund operating revenue from Sales and Use Tax *	N/A	67%	69%	65%	65%
277	% of Other Post Employment Benefits (OPEB) liability funded	12.10%	13.21%	13.21%	13.31%	13.31%
278	% of total operating expenses for payroll expenses	70.28%	68.50%	67.27%	70.00%	70.00%
Financial Planning and Management - Performance Management						
279	% of data entered on time	94%	75%	72%	95%	95%
280	# of performance data certifications performed	22	90	61	80	80
281	# of measures managed	2,945	3,059	2,830	3,000	3,000

Finance

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Purchasing and Payment Processing - Payment Processing					
282 🔑 % of vendor payments made in 30 calendar days or less from invoice date	91%	89%	89%	91%	91%
283 # of vendor payments processed	83,884	81,440	78,619	85,000	85,000
Purchasing and Payment Processing - Purchasing					
284 🔑 % of purchase orders approved within four (4) hours	97%	98%	98%	98%	98%
285 🔑 % of purchasing contracts approved on time	93%	98%	99%	95%	95%
286 % of purchase orders encumbered after invoice date	10%	8%	9%	10%	10%
287 % of purchases under $5,000 made with the purchasing card	89%	89%	91%	90%	90%
288 # of employees and vendors trained	292	336	184	300	300
289 # of purchasing contracts approved	630	774	633	654	654
Revenue Management - Revenue Enforcement					
290 $ of independent audit revenue per $ of independent audit expense	5	2	0	3	3
291 🔑 $ of delinquent and noncompliant revenues collected	1,339,632	1,189,580	1,546,385	900,000	900,000
Revenue Management - Treasury					
292 🔑 % of portfolio yield compared to the 0-3 year US Treasury Index benchmark	102%	111%	108%	100%	100%
293 % of City and Trust revenue recorded through Treasury within 2 business days	95.05%	95.83%	92.30%	92.00%	92.00%
294 % of customers who are satisfied with banking services provided by the Treasury division	94%	92%	83%	94%	94%
295 # of assessment districts invoiced	2,015	2,625	2,554	2,900	2,900
296 $ of City and Trust revenue recorded by Treasury	1,284,391,953	1,415,962,926	1,469,345,206	1,178,000,000	1,178,000,000
Risk Management - Insurance					
297 🔑 % of property losses per premium paid	0.00%	0.00%	44.71%	0.00%	0.00%
298 # of deductibles funded by property insurance reserves	1.60	1.60	1.50	2.00	2.00

Finance

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Risk Management - Insurance					
299 $ amount of property losses	3,260	174,835	801,897	400,000	400,000
300 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
301 # of property claims	0	4	12	N/A	N/A
Risk Management - Workers' Compensation and Workplace Safety					
302 🔑 Estimated Cost per Claim	1,349.93	4,349.70	139,638.71	6,000.00	6,000.00
303 # of injuries per 100 employees	8.41	11.48	N/A	8.00	8.00
304 % of employees that receive quarterly safety training	N/A	N/A	5%	100%	100%
305 # of training courses offered	56	56	55	24	24
306 # of work days lost due to OJI	11,371	15,993	17,042	9,500	9,500
307 $ Total for workers' compensation	14,148,130.57	24,621,561.20	27,387,979.16	13,150,000.00	13,150,000.00
308 # of OJI claims filed	200	56	55	680	680

Fire

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).

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
309	# of structure fire fatalities per 100,000 residents	2.39	1.47	0.72	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%.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
310	% of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	37%	39%	33%	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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
311	% of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities	N/A	N/A	100%	100%	100%
312	# of Fire Department Community Risk Reduction activities	39,155	34,968	29,717	40,000	40,000

Fire

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

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
313	% of emergency incidents responded to within 7 minutes	65%	65%	64%	70%	70%

Long-Term Issue - Aging Facilities and Fleet Replacement

A lack of ongoing capital funding for Fire Department facilities and fleet replacement, 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 2028, 100% of annual fleet replacement needs will have an identified funding source.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
314	% of annual fleet replacement needs with an identified funding source	N/A	0%	0%	N/A	N/A

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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
315	% of annual facility improvement needs with an identified funding source	N/A	N/A	N/A	N/A	N/A

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
316	% of key measures and strategic results achieved	26%	47%	40%	75%	75%
317	% of Fire Department applicants that are female and/or minority	42%	40%	N/A	45%	45%
318	% of performance evaluations completed by the review date	92%	94%	85%	100%	100%

Fire

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Public Relations and Marketing					
319 🔑 % of photography/videography/graphic arts projects completed on time	N/A	96%	100%	100%	100%
320 # of Fire apparatus appearance requests	N/A	255	109	600	600
321 # of new social media followers	N/A	12,288	8,180	18,000	18,000
322 # of photography/videography/graphic arts projects projects completed	N/A	45	12	40	40
323 # of Smoke Alarm requests via OKC Fire website in English	N/A	408	313	500	500
324 # of Smoke Alarm requests via OKC Fire website in Spanish	N/A	19	13	36	36
325 # of social media engagements	N/A	486,962	561,510	800,000	800,000
326 # of social media posts	N/A	1,855	1,743	2,000	2,000
Fire Prevention Services - Fire Code Compliance					
327 🔑 % of fire protection system plan reviews completed within 7 business days of receipt	100%	95%	97%	100%	100%
328 🔑 % of initial new construction inspections completed within 2 business days of request	97%	97%	96%	90%	95%
329 % of identified high-risk commercial businesses inspected annually	N/A	49%	48%	50%	50%
330 # of identified high risk commercial businesses	N/A	3,224	3,657	3,600	4,000
331 # of requests for service completed (re-inspections, surveys, open records requests, training sessions, and monthly permits)	49,065	52,546	42,692	53,494	53,494
Fire Prevention Services - Fire Investigations					
332 🔑 % of incendiary (set fire) fire investigations referred to the district attorney for prosecution of arson	37%	28%	37%	63%	63%
333 % of fire investigations resulting in a cause determination of accidental, incendiary, or natural	61%	65%	68%	56%	56%
334 # of fire investigations conducted	208	257	224	200	200

Fire

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Fire Prevention Services - Fire Investigations					
335 # of investigations resulting in a cause determination of incendiary	63	93	95	70	70
336 # of juveniles referred to the Operation Safe Fire Program	20	10	9	30	30
Fire Prevention Services - Public Safety Education Services					
337 🗝 % of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities	N/A	N/A	100%	100%	100%
338 % of youth referred to Fire Prevention Services that have previously attended Operation Fire Safe	N/A	39%	100%	0%	0%
339 🗝 # of Fire Department public safety education participants served	20,086	26,262	7,983	36,000	36,000
340 # of elementary students in the Oklahoma City limits participating in Community Risk Reduction activities	3,230	12,303	868	6,824	6,824
341 # of Health and Safety Sessions provided	40	15	24	50	50
342 # of hours spent on Community Risk Reduction requests for service	1,598	487	1,301	3,500	3,500
343 # of smoke alarms distributed to residents	8,047	5,126	3,590	6,500	6,500
Operational Services - Emergency Medical Services					
344 🗝 % of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	37%	39%	33%	29%	29%
345 🗝 % of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	62%	60%	53%	70%	70%
346 % of Fire Department emergency medical responses provided with Advanced Life Support (ALS) staff and equipment	87%	89%	91%	85%	85%
347 % of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	100%	100%	100%	95%	95%
348 % of time Fire apparatus arrives on scene prior to EMSA	N/A	N/A	135%	33%	N/A
349 # of Fire Department Emergency Medical responses	52,188.00	54,012.00	58,405.00	45,150.00	45,150.00

Fire

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Operational Services - Emergency Medical Services						
350	# of Fire Department emergency medical responses with qualifying treatments administered	41,205	41,769	29,772	48,157	48,157
351	# of Fire Department emergency medical calls dispatched	61,234	64,128	68,042	64,919	64,919
Operational Services - Fire Suppression Operations						
352	🔑 # of structure fire fatalities per 100,000 residents	2.39	1.47	0.72	1.03	1.03
353	🔑 # of structure fire rescues per 100,000 residents *	N/A	N/A	N/A	N/A	N/A
354	🔑 % of structure fire incident responses within 5 minutes and 20 seconds or less from being dispatched	N/A	73%	71%	70%	N/A
355	% of all fire incident responses within 5 minutes and 20 seconds or less from being dispatched	N/A	67%	66%	N/A	N/A
356	🏠 % of emergency incidents responded to within 7 minutes	65%	65%	64%	70%	70%
357	% of other fire incident responses within 5 minutes 20 seconds or less from being dispatched	N/A	63%	62%	70%	N/A
358	% of structure fires contained to the room of origin	71%	76%	65%	65%	65%
359	🔑 # of Fire Department Community Risk Reduction activities	39,155	34,968	29,717	40,000	40,000
360	# of Fire Department daily training hours per Operations position	2.92	2.90	2.79	2.00	2.00
361	# of fire incident responses provided	2,581	3,490	4,301	3,100	3,100
362	# of other fire incident responses provided	N/A	2,268	2,444	1,800	1,800
363	# of people assisted by the Fire Department Community Service Liaison	900	622	984	3,000	3,000
364	# of special operations responses provided by the Fire Department	1,129	928	1,149	800	800
365	# of structure fire incident responses provided	N/A	1,198	1,701	1,000	1,000
Support Services - Fire Dispatch						
366	🔑 % of incidents dispatched within 60 seconds of receipt at Fire Dispatch	88%	92%	89%	90%	90%

Fire

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Support Services - Fire Dispatch						
367	🔑 % of medical responses dispatched within 20 seconds or less from Emergency Medical First Responders (EMFR) initiation *	N/A	N/A	80%	N/A	N/A
368	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	98%	97%	94%	100%	100%
369	# of incidents dispatched to the Fire Department	74,411	79,152	89,167	78,400	78,400
370	# of 911 telephone calls received	17,157	19,488	24,661	17,600	17,600
371	# of EMFR initiated responses *	N/A	N/A	11,166	N/A	N/A
Support Services - Fire Logistics and Facilities Maintenance						
372	🔑 % of Priority 1 facility work orders completed within 24 hours	N/A	86%	117%	90%	90%
373	🔑 % of time the fire apparatus is available for use (not down for maintenance)	92%	92%	93%	90%	90%
374	% of fleet direct labor hours realized	60%	100%	46%	70%	70%
375	% of repairs outsourced	4%	4%	2%	8%	8%
376	% of total maintenance hours that are scheduled	93%	84%	88%	80%	80%
377	# of fleet direct labor hours realized	8,245	7,704	6,586	9,800	9,800
378	# of Priority 1 Fire Department facility work orders completed	112	138	111	160	160

General Services

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 by General Services and other City Departments.*
- *Missed opportunities to identify conservation initiatives.*

Strategies to address the Long-Term Issue

- *Assign staff to preventive maintenance work orders in a timely manner to promote completions by due date.*
- *Schedule elective repairs found during preventive maintenance inspections based on customer's priority of need.*
- *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.*
- *Maintain ongoing communications with Fleet Services' customer groups to discuss their issues and concerns.*

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

Annually, the General Services Department's 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 are preventative maintenance.*
- *At least 85% of all preventive maintenance facility work orders will be completed when due in order to decrease capital costs and avoid costly unexpected repairs.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
379	% of all vehicle/equipment work orders that are preventitive maintenance	51%	54%	52%	53%	53%
380	% of preventive maintenance work orders completed on schedule	96%	91%	93%	95%	97%

General Services

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target

Long-Term Issue - Maintenance of City Assets

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

Annually, 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 60% 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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
381	% of vehicle/equipment work orders completed by the stated completion time	98%	92%	87%	92%	92%
382	% of unscheduled facility repair work orders completed on time	52%	49%	67%	50%	75%
383	% of customers satisfied with Building Management	85%	70%	65%	80%	64%
384	% of customers satisfied with Fleet Services	85%	82%	65%	82%	66%

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.*

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 Human Resources Department to establish apprenticeship programs within the skilled trades.*

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

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

- *90% 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).*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
385	% of vehicle mechanics with ASE Master Level Certification	66%	64%	89%	87%	94%

General Services

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Skilled Labor Shortage						
386	# of vehicle equivalents per mechanic	N/A	290	308	290	255
387	Square footage maintained per Building Maintenance Employee	88,938	83,555	90,922	93,612	101,101

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.*
- *Unscheduled service interruptions.*
- *Negative public image of the City.*
- *Poor resident and employee morale.*
- *Increased risk for injury for citizens and employees.*

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

Annually, 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 replacement decisions.*
- *100% of department managers will say they received the information needed to make Facility repair/enhancement decisions.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
388	% of department managers satisfied with information needed to make fleet decisions	100%	100%	N/A	81%	81%
389	% of department managers that say they receive the information needed to make Facility decisions	100%	100%	N/A	80%	80%
Administrative - Executive Leadership						
390	🔑 % of access badge readers available for use *	N/A	N/A	1	1	1
391	🔑 % of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
392	🔑 % of key measures and strategic results achieved	47%	65%	40%	75%	78%

General Services

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Executive Leadership						
393	% of performance evaluations completed by the review date	81%	87%	94%	94%	100%
394	# of access badge readers online *	N/A	N/A	4,630	764	764
395	# of ADA compliance issues received and tracked	575	556	534	420	500
396	total # of access badge readers *	N/A	N/A	4,655	764	764
Administrative - Business Services						
397	# of FTE's	N/A	N/A	N/A	65.00	65.00
398	Dollar amount of operating expenditures budgeted	N/A	N/A	N/A	5,315,022.00	13,295,667.00
Facility Asset Management - Aquatic and Recreational Facility Safety						
399	🔑 % of operating days aquatic facilities are available for use	134%	99%	94%	98%	98%
400	% of water quality tests passed	97%	97%	106%	95%	95%
401	# of aquatic facilities supported	23	23	23	23	23
402	# of aquatic facility installations/repairs completed	29	41	51	35	80
403	# of water quality tests performed by General Services	857	640	1,014	850	900
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
404	🔑 % of customers surveyed who express overall satisfaction with maintenance of their facilities	85%	85%	68%	80%	68%
405	🔑 % of work orders that are unscheduled	39%	43%	38%	41%	34%
406	% of customers satisfied with Building Management	85%	70%	65%	80%	64%
407	% of customers surveyed who express overall satisfaction with enhancements of their facilities	83%	76%	55%	149%	55%
408	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	64%	58%	66%	70%	64%
409	% of facility repair requests received that are non-callbacks	98%	98%	98%	98%	98%
410	% of preventive maintenance work orders completed on schedule	96%	91%	93%	95%	97%
411	% of unscheduled facility repair work orders completed on time	52%	49%	67%	50%	75%

General Services

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
412	Square footage maintained per Building Maintenance Employee	88,938	83,555	90,922	93,612	101,101
413	# of enhancements completed	60	33	35	40	35
414	# of preventive maintenance work orders completed	2,199	2,366	3,368	2,200	3,395
415	# of resource conservation measures completed	20	13	7	15	12
416	# of square feet of graffiti removed	2,489	6,009	2,930	5,000	4,500
417	# of unscheduled facility work orders completed	751	992	1,274	750	1,100
418	# of enhancements requested	81	47	62	45	45
419	# of preventive maintenance work orders scheduled for completion	2,300	2,588	3,634	2,315	3,500
420	# of unscheduled repair work orders requested	1,554	2,006	2,263	1,650	1,800
421	$ expenditure per square foot of City facilities maintained	1.50	1.46	1.28	1.42	1.47
Fleet Management - Fleet Refueling						
422	🔑 % of fueling transactions completed without assistance	101%	100%	100%	100%	100%
423	# of fueling transactions completed	133,380	29,239	27,436	31,224	31,224
424	# of gallons of fuel purchased	1,804,996	1,809,578	1,595,410	1,871,016	1,871,016
Fleet Management - Fleet Services Support						
425	🔑 % of underutilized units in the general fleet	28%	26%	34%	25%	25%
426	% of customers satisfied with Fleet Services	85%	82%	65%	82%	66%
427	# of new vehicles/equipment issued	97	82	57	85	85
428	# of underutilized units	333	285	370	269	269
Fleet Management - Vehicle and Equipment Maintenance						
429	🔑 % of vehicle/equipment available for use	95%	93%	92%	88%	88%
430	% of all vehicle/equipment work orders that are preventitive maintenance	51%	54%	52%	53%	53%
431	% of vehicle mechanics with ASE Master Level Certification	66%	64%	89%	87%	94%

General Services

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Fleet Management - Vehicle and Equipment Maintenance						
432	% of vehicle/equipment work orders completed by the stated completion time	98%	92%	87%	92%	92%
433	% of vehicle/equipment work orders completed correctly without return for rework	99%	100%	100%	100%	100%
434	# of vehicle/equipment work orders completed	9,521	9,421	8,863	9,528	9,528

Human Resources

Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce

The increasing challenge to recruit, develop and retain an inclusive, diverse, and high-performing 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 strategy to attract and retain diverse candidates.*
- *Develop and implement an onboarding process to improve the new employee experience.*
- *Conduct a comprehensive classification and compensation study.*
- *Develop and implement a performance management system for more effective talent planning, performance evaluation, professional development and employee retention.*
- *Examine existing human resources policies, procedures, processes and practices and implement improvements to support an organizational culture of diversity, equity, and inclusion.*
- *Assess departmental training needs and develop and offer training based on identified needs.*
- *Enhance career development services provided to employees.*
- *Examine and implement system enhancements and technological advancements to provide effective human resources services; streamline and reduce reliance on paper-laden processes; and provide data and analytics reporting.*

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

By 2025, City departments will benefit from an inclusive, diverse, and high-performing workforce, as evidenced by:

- *City staff will reflect the ethnic diversity of the community.*
- *City job categories will reflect the gender/ethnic diversity of the available workforce within the community.*
- *At least 80% of new full-time City employees will continue City employment for at least 12 months beyond the date of hire.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
435	City staff reflect the ethnic diversity of the community	57%	57%	57%	57%	57%

Human Resources

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce					
436 % of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	43%	39%	40%	44%	44%
437 % of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	83%	93%	31%	74%	74%

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*
- *Unsustainable premiums for employees and retirees*
- *Reduced retention of talent and increased difficulty in recruitment*

Strategies to address the Long-Term Issue

- *Integrate Employee Medical Center into Health Insurance plan design.*
- *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 by completing the comprehensive benefit plan review.*
- *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.

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
438 % 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	5.21%	3.15%	-0.36%	9.02%	9.02%

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

By 2025, 90% of available provider hours will be utilized at the employee medical center as reported by the employee medical center provider.

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
439 % of available provider hours utilized at the employee medical center as reported by the provider. *	N/A	N/A	57%	N/A	N/A

Human Resources

Long-Term Issue - Occupational Health Issue

An increased demand for occupational health services combined with increasing 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 Oklahoma City Fire Department to ensure all uniformed employees have an annual NFPA standard exam.*
- *Annually 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.*
- *Provide clinic services to state and local agencies to generate revenue and help offset fixed program costs.*
- *Work with SSM through the City's current contract to maintain provider capacity.*

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

By 2023, 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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
440	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	78%	85%	50%	85%	85%
441	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	N/A	100%	100%	100%	100%
442	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	91%	84%	96%	100%	100%

Human Resources

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Executive Leadership						
443	🔑 % of key measures and strategic results achieved	45%	65%	40%	75%	N/A
444	% of performance evaluations completed by the review date	100%	91%	91%	95%	95%
Benefits - Employee Medical Clinic						
445	🔑 % of available provider hours utilized at the employee medical center as reported by the provider. *	N/A	N/A	57%	N/A	N/A
Benefits - Health and Welfare Benefits						
446	🔑 % 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	5.21%	3.15%	-0.36%	9.02%	9.02%
447	🔑 % of members surveyed that are satisfied with the service levels and coverage of their Benefits. *	N/A	N/A	86%	N/A	N/A
448	# of City and Trust participants enrolled in a medical insurance plan	3,389	3,501	3,707	3,317	3,317
449	# of consultations provided	3,153	3,901	5,690	3,960	3,960
Benefits - Retirement Savings						
450	🔑 % of eligible employees participating in the 457 Deferred Compensation Plan	64%	60%	64%	64%	64%
451	🔑 # of savings plan/investment education sessions provided	10	7	7	8	8
Employee and Labor Relations - Employee and Labor Relations						
452	🔑 % of grievances denied at concluding step *	N/A	N/A	38%	N/A	94%
453	🔑 % of grievances resolved without arbitration	100%	100%	100%	94%	92%
454	# of grievances filed	44	37	44	50	53
Employee and Labor Relations - Personnel Policies Compliance						
455	🔑 % of all personnel-related policy violation complaints made by employees and substantiated through HR investigation.	23%	393%	33%	33%	31%
456	🔑 Average # of days to complete HR investigation of all personnel-related policy violation complaints made by employees *	N/A	N/A	13.65	90.00	90.00

Human Resources

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Employee and Labor Relations - Personnel Policies Compliance					
457 # of policy compliance investigation reports provided	26	61	82	30	65
458 # of Equal Employment Opportunity related complaints received.	23	57	64	25	50
Occupational Health - Occupational Health					
459 🔑 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	58%	100%	100%
460 🔑 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	N/A	100%	100%	100%	100%
461 % of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	91%	84%	96%	100%	100%
462 % of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	78%	85%	50%	85%	85%
463 # of medical consultations provided	2,158	1,509	831	2,500	2,500
464 # of physical examinations provided	4,108	3,258	2,047	4,200	4,200
Talent Acquisition, Management and Development - Classification and Compensation					
465 🔑 % of classification audits and compensation reviews completed within 45 days of receipt of all required information *	N/A	N/A	95%	100%	100%
466 🔑 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	55%	52%	60%	80%	80%
467 # of classification audits and compensation reviews completed *	N/A	N/A	22	12	12
Talent Acquisition, Management and Development - Human Resources Information Services					
468 🔑 % of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	79%	85%	81%	80%	80%
469 % of employee termination transactions processed within 7 calendar days of receipt	100%	98%	98%	98%	98%
470 # of non-terminated personnel transactions completed	35,651	27,150	34,404	31,982	31,982

Human Resources

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Talent Acquisition, Management and Development - Human Resources Information Services						
471	# of termination transaction requests processed within 7 calendar days of receipt	624	566	546	686	686
Talent Acquisition, Management and Development - Talent Acquisition						
472	🔑 % of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	64%	47%	54%	80%	80%
473	🔑 % of final candidate referrals sent to hiring supervisors within 30 calendar days of receipt of the Request to Recruit *	N/A	N/A	25%	70%	70%
474	% of City departments that reflect the gender/ethnic diversity of the available workforce within the community	0%	0%	0%	5%	5%
475	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	43%	39%	40%	44%	44%
476	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	50%	41%	46%	80%	80%
477	% of newly hired employees (non-uniform) who remain employed with the City past their probationary period	79%	78%	86%	82%	81%
478	City staff reflect the ethnic diversity of the community	57%	57%	57%	57%	57%
479	# of applications processed	19,018	17,868	15,571	17,000	17,000
480	# of final candidate referrals	143	121	113	114	115
481	# of full-time, non-uniformed positions filled	587	466	345	450	450
482	# of part-time and seasonal position requests processed	274	145	201	300	300
483	# of selection procedures conducted	442	375	404	344	350
Talent Acquisition, Management and Development - Talent Development						
484	🔑 % of participants surveyed that are satisfied with training and development courses	N/A	99%	95%	90%	97%
485	# of participants trained	N/A	394	1,192	1,040	960
486	# of training and development courses offered	N/A	25	55	48	48

Human Resources

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Talent Acquisition, Management and Development - Talent Development					
487 # of training needs assessments conducted	N/A	4	1	4	4

Information Technology

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 industry accepted security frameworks to prioritize City security projects and operational efforts.*
- *Cyber security threats will be closely monitored through continuous investment in monitoring tools and partnerships with external agencies.*
- *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.

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
488 % success rate for user security awareness testing	N/A	95%	94%	96%	96%

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.

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
489 % of business system configurations that match the approved configuration security standard	N/A	94%	90%	97%	97%

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

The City will meet or exceed 85% compliance with the adopted standard annually.

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
490 % compliance with the recommended adopted security standards	94%	95%	95%	95%	95%

Information Technology

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 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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
491	% of incidents resolved within four operational hours by the IT Department	79%	69%	62%	75%	75%

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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
492	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%

Information Technology

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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 annually.						
493	% of programs where delivery capacity meets or exceeds project demand	50%	36%	43%	86%	86%
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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
494	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%
Administrative - Executive Leadership						
495	🔑 % of key measures and strategic results achieved	68%	67%	62%	75%	75%
496	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%

Information Technology

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Executive Leadership						
497	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
498	% of performance evaluations completed by the review date	43%	95%	87%	95%	95%
499	% of programs where delivery capacity meets or exceeds project demand	50%	36%	43%	86%	86%
Customer Support - Customer Support						
500	🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	96%	96%	96%	95%	95%
501	🔑 % of incidents resolved within four operational hours by the IT Department	79%	69%	62%	75%	75%
502	% 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	98%	97%	99%	95%	95%
503	% of incidents resolved within four operational hours by the Customer Support Program	83%	74%	67%	75%	75%
504	# of IT Customer Support work requests completed	6,396	5,597	4,939	5,500	5,500
505	# of IT Customer Support work requests received	6,744	5,692	5,184	5,500	5,500
506	# of requested IT Customer Support projects in backlog	6	3	2	9	9
Public Safety Support - Public Safety Applications Support						
507	🔑 % 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	133%	50%	100%	95%	19,792%
508	# of public safety system work requests completed	722	377	448	375	375
509	# of public safety system work requests received	712	394	447	370	370
510	# of requested Public Safety Application projects in backlog	14	58	35	12	12

Information Technology

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Public Safety Support - Public Safety Communications Support						
511	🔑 % 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	96%	100%	96%	95%	95%
512	% of CCTV cameras operational	98%	97%	97%	98%	98%
513	% 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%
514	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	86%	90%	96%	88%	88%
515	# of Public Safety communication devices supported	8,422	8,673	8,765	8,500	8,500
516	# of Public Safety Communications Support work requests received	1,213	1,820	2,268	1,800	1,800
517	# of Public Safety Communications work requests completed	1,179	1,738	2,478	1,600	1,600
518	# of requested Public Safety Communications Support projects in backlog	12	8	15	5	5
Technology Applications Support - Departmental Systems						
519	🔑 % 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%
520	% of incidents resolved within four operational hours by the IT Departmental Systems program	93%	94%	84%	75%	75%
521	# of Departmental Systems work requests completed	2,363	2,261	1,987	2,400	2,400
522	# of Departmental Systems work requests received	2,184	2,258	1,987	2,400	2,400
523	# of requested Departmental Systems projects in backlog	30	38	29	20	20

Information Technology

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Technology Applications Support - Enterprise Business Application						
524	🔑 % 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%	99%	102%	95%	95%
525	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	96%	97%	83%	75%	75%
526	# of Enterprise Business Applications work requests completed	1,639	1,548	1,369	1,700	1,700
527	# of Enterprise Business Applications service requests in backlog	82	65	58	75	68
528	# of Enterprise Business Applications work requests received	1,611	1,541	1,373	1,600	1,600
529	# of requested Enterprise Business Applications projects in backlog	25	26	22	16	25
Technology Applications Support - Geographic Information Systems						
530	🔑 % 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	100%	100%	97%	95%	95%
531	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	72%	80%	71%	75%	75%
532	# of Geographic Information System work requests completed	433	426	359	450	450
533	# of Geographic Information System service requests in backlog	53	40	44	50	50
534	# of Geographic Information System work requests received	427	447	391	450	450
535	# of requested Geographic Information System projects in backlog	27	22	18	20	20
Technology Enhancements - Data Management						
536	🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	89%	100%	89%	95%	95%
537	% compliance with recommended data governance controls	N/A	50%	75%	90%	90%
538	🏃 # of databases supported	398	425	484	380	380

Information Technology

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Technology Enhancements - Data Management					
539 # of IT Data Management program work requests completed	338	271	582	240	240
540 # of Data Management service requests in backlog	103	71	88	75	75
541 # of IT Data Management program work requests received	334	244	589	240	240
542 # of requested Data Management projects in backlog	58	65	64	24	24
Technology Enhancements - Project Management					
543 🔑 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	88%	89%	100%	90%	90%
544 % of recommended formal business analyses completed for new technology projects	71%	36%	32%	100%	100%
545 % of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	95%	100%	100%	90%	90%
546 # of Project Management projects completed	16	17	12	10	10
547 # of requested Project Management projects in backlog	44	35	32	36	36
Technology Enhancements - Software Development					
548 🔑 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Software Development	N/A	N/A	100%	90%	90%
549 # of IT Software Development projects completed *	N/A	N/A	16	4	N/A
550 # of IT Software Development tasks completed	41	165	3,264	3,000	3,000
551 # of IT Software Development tasks created *	N/A	N/A	3,462	2,000	N/A
552 Software Development task completion rate	N/A	N/A	10	4	800
553 # of IT Software Development service requests in backlog	80	407	433	250	250
554 # of requested IT Software Development projects in backlog	32	30	29	15	15
555 🔑 % of successful deployments *	N/A	N/A	97%	100%	100%

Information Technology

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Technology Infrastructure - Communications					
556 🔑 % 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	99%	96%	91%	95%	95%
557 % of incidents resolved within four operational hours by the Communications program	58%	62%	52%	75%	75%
558 # of IT Communication work requests completed	2,037	2,529	1,956	2,000	2,000
559 # of IT Communications program work requests received	2,030	2,509	1,762	2,000	2,000
560 # of requested Communications projects in backlog	8	12	7	15	10
Technology Infrastructure - Configuration Management					
561 🔑 % of client devices meeting current configuration standards	90%	100%	60%	95%	95%
562 % of incidents resolved within four operational hours by Configuration Management program	69%	67%	34%	75%	75%
563 # of Configuration Management work requests completed	198	140	106	200	200
564 # of software packages managed	80	109	134	60	60
565 # of end user devices managed	5,028	4,697	5,698	4,700	4,700
566 # of requested Configuration Management projects in backlog	4	7	5	7	7
Technology Infrastructure - Network					
567 🔑 % of network devices meeting current configuration standards	86%	86%	86%	95%	95%
568 % of incidents resolved within four operational hours by the Network program	62%	51%	47%	75%	75%
569 # of Network Program work requests completed	338	331	230	600	600
570 # of Network Program work requests received	415	370	213	400	400
571 # of requested Network Program projects in backlog	35	35	24	25	25
Technology Infrastructure - Security					
572 🔑 % compliance with the recommended adopted security standards	94%	95%	95%	95%	95%

Information Technology

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Technology Infrastructure - Security					
573 % of incidents resolved within four operational hours by the Security program	70%	38%	19%	75%	75%
574 % success rate for user security awareness testing	N/A	95%	94%	96%	96%
575 # of security incidents that could result in compromised data or system integrity	2	2	3	1	1
576 # of Security Program work requests completed	4,292	4,854	3,782	4,500	4,500
577 # of requested Security projects in backlog	28	23	21	35	35
578 # of Security Program work requests received	4,316	4,950	3,988	4,500	4,500
Technology Infrastructure - Servers					
579 🔑 % of servers meeting current configuration standards	N/A	91%	65%	90%	90%
580 % of incidents resolved within four operational hours by Servers program	70%	71%	61%	75%	75%
581 # of server work requests completed	1,601	1,630	1,460	300	1,500
582 # of servers supported	988	913	924	900	900
583 # of total server storage space managed (Terabytes)	3,141	3,141	1,870	3,100	3,100
584 # of requested Server projects in backlog	20	15	18	8	8
585 # of server work requests received	1,586	1,588	1,448	300	1,500

Municipal Counselor's Office

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*

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
586 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%

Municipal Counselor's Office

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
587	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	98%	98%	90%	90%

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
588	🔑 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
589	🔑 % of key measures and strategic results achieved	80%	82%	64%	75%	N/A
590	% of performance evaluations completed by the review date	91%	91%	85%	95%	95%
591	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	98%	98%	90%	90%

Civil Litigation - Civil Litigation Legal Services

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
592	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100%	98%	97%	90%	90%
593	🔑 # of legal services provided by Civil Litigation attorneys	68,929	80,397	N/A	38,000	38,000
594	$ expenditure per Civil Litigation legal service provided	15.47	10.60	N/A	18.06	21.36

Municipal Counselor's Office

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Criminal Justice - Police and Courts Legal Services						
595	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	97%	95%	84%	90%	90%
596	# of Police and Courts legal services provided	10,922	13,276	5,592	4,800	4,800
597	# of Police and Court legal services requested	10,922	13,276	5,592	4,800	4,800
598	$ expenditure per Police and Courts legal service provided	0.27	0.00	0.00	8.76	0.36
Criminal Justice - Prosecution Legal Services						
599	🔑 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	99%	98%	100%	99%	99%
600	# of cases not tried resolved by guilty or no contest plea	135,741	116,144	114,129	0	0
601	# of cases tried that result in guilty verdict	344	247	211	0	0
602	# of charges filed	156,671	149,695	126,659	0	0
603	# of charges reviewed	171,686	156,339	142,065	0	0
604	# of hours in court for docket appearances	1,079.00	813.50	831.58	1,400.00	1,000.00
605	# of prosecutions resolved	164,985	138,510	144,020	0	0
606	# of cases resolved without trial	164,631	138,230	143,772	0	0
607	# of cases tried	377	280	248	0	0
608	# of charges presented for review	171,686	156,339	142,065	0	0
609	$ expenditure per prosecution resolved	10.55	13.70	13.40	11.62	11.62
Labor and Employment Law - Labor Litigation Legal Services						
610	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	99%	100%	98%	90%	90%
611	🔑 # of Labor Litigation legal services provided	11,882	10,231	10,192	12,800	12,800
612	# of Labor Litigation legal services requested	11,882	10,126	10,192	12,800	12,800
613	$ expenditure per Labor Litigation legal service provided	19.46	21.56	21.19	15.07	23.44

Municipal Counselor's Office

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Labor and Employment Law - Labor Relations Legal Services						
614	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	99%	100%	98%	90%	90%
615	# of Labor Relations legal services provided	17,636	18,945	10,926	12,800	12,800
616	# of Labor Relations legal services requested	17,327	17,501	10,938	12,800	12,800
617	$ expenditure per Labor Relations legal service provided	15.79	13.58	22.04	17.19	18.27
Land Use and Economic Development - Economic Development Legal Services Program						
618	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	98%	95%	100%	90%	90%
619	# of Economic Development legal services provided	14,793	26,232	21,890	11,000	11,000
620	# of Economic Development legal services requested	14,863	26,272	21,943	11,000	11,000
621	$ expenditure per Economic Development legal service provided	28.42	20.38	28.30	50.49	54.72
Land Use and Economic Development - Land Use Legal Services						
622	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	100%	100%	200%	90%	90%
623	# of Land Use legal services provided	24,242	23,112	17,744	23,620	23,620
624	# of Land Use legal services requested	23,827	23,112	17,744	23,620	23,620
625	$ expenditure per Land Use legal service provided	20.88	25.32	34.63	24.40	25.75
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services						
626	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	99%	100%	100%	90%	90%
627	# of Trust, Utilities and Finance legal services provided	34,126	33,796	33,982	33,431	33,431
628	# of Trusts, Utilities and Finance legal services requested	34,126	33,796	60,412	33,431	33,431
629	$ expenditure per Trusts, Utilities and Finance legal service provided	13.86	11.23	7.06	5.99	6.42

Municipal Court

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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
630	% of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	99%	99%	100%	100%

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

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

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
631	% court patrons satisfied with their experience	84%	87%	95%	95%	95%

Municipal Court

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
632	% of court functions available online	36%	36%	59%	67%	63%

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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
633	% of juvenile offenders successfully completing probation within established period of time	96%	98%	95%	95%	95%

Municipal Court

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
634	% of days per year the court facility will be maintained without security incident	100%	101%	100%	100%	100%

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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
635	% of visitors will report feeling safe while conducting business at Municipal Court	N/A	84%	83%	95%	95%
Administrative - Executive Leadership						
636	🔑 % of court functions available online	36%	36%	59%	67%	63%
637	🔑 % of key measures and strategic results achieved	73%	56%	63%	75%	75%
638	% of performance evaluations completed by the review date	33%	26%	27%	95%	95%
Administrative - Community Outreach						
639	🔑 % of Municipal Court cases referred to community outreach program that are disposed	N/A	78%	88%	85%	85%
640	🔑 # of cases processed for jail release by Community Outreach	N/A	9,965	4	N/A	100
641	# of community outreach events conducted	26	26	16	24	10
642	# of cases referred to the community outreach program	N/A	3,002	2,775	3,000	3,000

Municipal Court

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Court Case and Enforcement - Court Case Support					
643 🔑 % of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	99%	99%	100%	100%
644 % court patrons satisfied with their experience	84%	87%	95%	95%	95%
645 # of cases disposed	176,724	154,450	164,878	189,700	145,000
646 # of days until disposal on average	298	565	405	220	450
647 # of cases filed	134,145	132,441	111,633	135,400	120,000
Court Case and Enforcement - Court Enforcement and Investigations					
648 🔑 % of total warrants cleared	86%	119%	62%	75%	80%
649 # of total warrants cleared	39,665	40,029	26,125	37,500	24,000
650 # of warrants cleared by Enforcement Services	2,605	1,270	418	2,000	1,000
651 # of warrants issued	46,153	33,540	42,401	50,000	30,000
Court Case and Enforcement - Court Financial Processing					
652 🔑 % of payments processed and posted to proper case	100%	100%	100%	100%	100%
653 % of court payment transactions processed electronically	64%	68%	74%	66%	70%
654 # of court payment transactions processed - Electronically	83,842	75,362	79,372	85,000	71,000
655 # of court payment transactions processed - In Person	46,898	35,733	27,504	44,000	30,000
Facility Operations - Courthouse Security					
656 # of security hours provided	3,263	3,315	2,511	3,263	3,610
657 $ expenditure per security hour provided	32.66	27.96	39.98	32.51	34.63
Facility Operations - Municipal Court Facility Operations					
658 🔑 % of days per year the court facility will be maintained without security incident	100%	101%	100%	100%	100%
659 % of visitors will report feeling safe while conducting business at Municipal Court	N/A	84%	83%	95%	95%
660 # of days without a security incident	355.00	357.00	250.00	238.00	239.00
661 # of days court facility is open	355	355	250	238	239

Municipal Court

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Municipal Judicial Services - Municipal Judicial Services					
662 🔑 % of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	94%	98%	98%	95%	95%
663 # of hearings provided	90,428	61,109	47,773	100,650	100,000
664 $ expense per hearing provided	5.77	8.87	11.12	5.66	5.71
Probation Services - Probation Services					
665 🔑 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two-year period	97%	96%	93%	95%	95%
666 🔑 % of adult offenders successfully completing supervised probation within established period of time	89%	89%	92%	90%	90%
667 🔑 % of juvenile offenders successfully completing probation within established period of time	96%	98%	95%	95%	95%
668 # of adult offenders successfully completing supervised probation within a specified time frame	488	403	305	540	400
669 # of juvenile offenders successfully completing probation within a specified time frame	739	558	316	644	522

Parks and Recreation

Long-Term Issue - Public Expectations for Quality Programs

The Parks and Recreation Department is continually challenged with understanding and meeting public expectations and needs for diverse parks and recreation programs, facilities and amenities due to the rapidly changing growth patterns, leisure trends and demographics of the community. If not adequately addressed, this challenge will result in decreased satisfaction, use and support of the Parks and Recreation system and services.

Strategies to address the Long-Term Issue

- *Conduct annual resident surveys to identify parks and recreation needs and potential areas of improvement.*
- *Align capital resources with community expectations in the areas of greatest need for parks and recreation investments.*
- *Utilize innovative practices to provide quality and diverse programming.*
- *Seek partners to support programs customized to the needs of the community.*
- *Increase public awareness of parks and recreation programs, events and facilities.*

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

By 2023, Parks and Recreation Department will meet expectations and needs of the community as evidenced by:

- *80% of residents surveyed have visited a park and/or participating in a park program.*
- *90% or more of residents surveyed are satisfied with the quality of parks and recreation programs and facilities*
- *10% increase in the number of program participants and event attendees over FY20.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
670	% of citizens visiting a park and/or participating in a park program	76%	73%	73%	80%	80%
671	% of customer surveyed who are satified with recreation facilities and programming	N/A	90%	90%	90%	100%

Parks and Recreation

Long-Term Issue - Safe Parks and Facilities

Failure to address concerns and perceptions about personal safety in parks will result in lower public participation and support.

Strategies to address the Long-Term Issue

- *Survey residents' perceptions and feelings of safety in City parks and along trails. Obtain specific information about what physical attributes, such as lighting and visibility affect these perceptions and where.*

- *Implement an improved system to mitigate safety concerns and perceptions that includes the following practices:*
  - *Assess reported safety concerns within one business day.*
  - *Ensure that Crime Prevention through Environmental Design (CPTED) strategies are applied in the development and design of new parks, trails and park assets.*
  - *Require parks management and maintenance standards to apply CPTED strategies.*

- *Allocate funding and staff resources to improve park safety based on public feedback and staff inventories of park and trail facilities.*

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

By 2023, Parks and Recreation Department will improve public safety and perceptions of safety in City parks as evidenced by:

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
672	% of identified safety concerns addressed within one business day	N/A	N/A	N/A	0.70	0.70

Parks and Recreation

Long-Term Issue - Parks Asset Maintenance

The need for increased capital investment and maintenance of new and existing park assets if not addressed will result in reduced public confidence and program participation.

Strategies to address the Long-Term Issue

- *The department will increase maintenance efficiency through effective use of resources by:*
  - *Securing adequate funding for maintaining new and existing assets*
  - *Partner with Civic foundations, neighborhood groups, school districts, universities, and businesses to leverage their expertise, skills, and resources to improve the care and maintenance of our parkland and facilities.*
  - *Establish and apply design and maintenance standards that will reduce maintenance costs for new and existing part assets.*

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

By 2023, the Parks and Recreation Department will maintain park assets to a standard that ensures public confidence and promotes participation, as evidenced by increase satisfaction ratings:

- *The percent of residents surveyed who say they are satisfied with the maintenance of parks and facilities will increase by at least 5%.*
- *The percent of residents surveyed who say they are satisfied with the maintenance of trails will increase by at least 5%.*

			FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
673		% of residents surveyed who are satisfied with the maintenance of city parks	67%	71%	71%	75%	75%
674		% of respondents from the residents' survey who are satisfied with city multi-purpose trails	60%	61%	65%	65%	65%

Parks and Recreation

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target

Long-Term Issue - Improving Levels of Service

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 parks to adequately serve residents in our growing city, if not addressed will result in higher crime rates, lower health coefficients, lower quality of life, lower property values and slower economic growth in areas where park levels of service are deficient.

Strategies to address the Long-Term Issue

- *The department will explore funding options to achieve the following strategies:*
  - *Update the Oklahoma City Parks Master Plan to account for changes in parks Levels of Service due to growth within the city and the addition of new park assets.*
  - *Identify areas where park Levels of Service standards are deficient and prioritize these areas to receive funding for capital improvements.*
  - *Expand and cultivate public-private partnerships to increase levels of service where needed throughout the park system.*

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

By 2024, the Parks and Recreation Department will further enhance levels of service supported by public-private partnerships, as evidenced by:

- *Increase in the value of park partnerships: 250,000 Volunteer hours, $9,500,000 Volunteer value, $300,000 Donations*
- *85% of population will live within areas that meet Level of Service Standards defined in the Oklahoma City Parks Master Plan*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
675	# of annual volunteer hours	N/A	89,756	97,664	100,000	100,000
676	$ of volunteer value	N/A	4,228,497	6,135,710	4,400,000	6,000,000

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
677	🔑 % of key measures and strategic results achieved	27%	16%	16%	78%	78%
678	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	69%	73%	74%	70%	75%
679	% of citizens satisfied with Parks and Recreation Department	61%	62%	61%	65%	65%
680	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	64%	71%	71%	75%	75%
681	% of citizens visiting a park and/or participating in a park program	76%	73%	73%	80%	80%
682	% of citizens within a half mile of a recreation facility, trail or park	64%	56%	71%	71%	75%
683	% of performance evaluations completed by the review date	70%	76%	76%	95%	95%

Parks and Recreation

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Grounds Management - Forestry Services						
684	🔑 % increase in estimated economic impact	0	0	0	2	2
685	# of tree maintenance work orders completed	216	558	390	225	225
686	$ Economic impact of new tree planting	38,114	38,114	38,114	32,150	50,000
687	$ Environmental impact of new tree planting	1,866	1,866	1,866	1,680	1,680
Grounds Management - Grounds Maintenance						
688	🔑 % of parks mowed within two weeks	94%	78%	0%	22%	22%
689	🏃🔑 % of residents surveyed who are satisfied with the maintenance of city parks	67%	71%	71%	75%	75%
690	% of equipment in service	98%	N/A	99%	98%	98%
691	# of equipment repairs completed	661	0	778	950	800
692	# of Park or amenity rentals supported	N/A	N/A	381	150	240
693	# of public ground acres mowed	38,867.45	47,048.17	47,621.49	27,497.43	47,571.40
694	% of equipment repairs completed within 5 business days once parts received	N/A	N/A	100%	99%	99%
695	# of requests received for mowing	209	113	7	100	100
Grounds Management - Hazard Abatement						
696	🔑 % of identified traffic hazards abated within 3 working days	99%	96%	91%	100%	42%
697	# identified traffic hazards abated	121	113	64	200	120
698	# of potential traffic hazard inspections requested	296	269	9	375	275
Grounds Management - Parks Athletic Fields & Amenities						
699	🔑 % of athletic fields meeting competition standards	N/A	N/A	65%	28%	28%
700	🔑 % of identified safety concerns addressed within one business day	N/A	N/A	N/A	0.70	0.70
701	🔑 % of respondents from the residents' survey who are satisfied with city multi-purpose trails	60%	61%	65%	65%	65%
702	% of new outdoor athletic fields created	N/A	N/A	N/A	50%	25%

Parks and Recreation

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Grounds Management - Parks Athletic Fields & Amenities					
703 # of new outdoor athletic fields total	N/A	N/A	0	4	4
704 # of playground inspections	2,922.00	2,888.00	2,841.00	2,865.00	2,900.00
705 # of trail miles inspected and maintained	1,827.30	2,237.90	4,038.70	1,382.00	2,240.00
706 🔑 # of athletic fields maintained to competition standards	N/A	N/A	17	28	28
Grounds Management - Special Events					
707 🔑 % of park event participants surveyed who are satisfied with their permitted event's facilities and services	97%	91%	100%	85%	94%
708 # of event center rentals issued	N/A	N/A	134	125	125
709 # of permits issued	179	105	134	300	75
710 # of event center rentals requested	N/A	N/A	690	160	160
711 # of permits requested	244	200	342	500	150
Natural Resources - Canal/Field Horticulture					
712 🔑 % of residents satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	50	70
713 # of new trees planted	1,001	55	141	800	500
714 # of square feet of landscaped areas maintained	700,000	700,000	407,736	428,793	407,736
Natural Resources - Fisheries Management					
715 🔑 % of fishing class participants surveyed who are satisfied	100%	98%	100%	100%	99%
716 🔑 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	100%	75%	100%	98%
717 # of fish stocked	410,993	24,872	1,606,637	500,000	350,000
718 # of fishing education program attendees	809	374	1,147	1,100	800
719 # of surface acres of fishing waters managed	7,530	22,590	22,590	7,530	7,658
720 # of fishing education programs scheduled	15	9	25	20	18
721 $ expenditure per fish stocked	0.46	9.16	0.15	0.43	0.53

Parks and Recreation

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Natural Resources - Martin Nature Park						
722	🔑 % of customers surveyed who are satisifed with the nature park, trail access, and educational opportunities	98%	N/A	N/A	100%	99%
723	🔑 % of requested hikes completed	N/A	42%	123%	100%	100%
724	# of Martin Nature Park nature programs participants	2,624	971	1,155	8,000	700
725	# of nature park visitors	88,502	208,793	182,628	160,000	200,000
726	# of nature programs conducted	130	54	58	45	60
727	# of nature programs requested	228	118	47	75	125
Natural Resources - Myriad Botanical Gardens Support						
728	$ of Myriad Garden Expenses	4,100,000.00	N/A	N/A	4,125,556.00	5,996,303.00
Natural Resources - Will Rogers Gardens						
729	🔑 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	N/A	N/A	N/A	100%	99%
730	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	N/A	100%	99%
731	# of Will Rogers Gardens' program participants	3,079	1,723	2,022	1,500	1,200
Public - Private Partnership - Community Partnership						
732	🔑 % increase in the value of partneships	N/A	N/A	N/A	N/A	1%
733	🔑 % of increase in the value of volunteer hours *	N/A	N/A	9%	1%	1%
734	# of annual volunteer hours	N/A	89,756	97,664	100,000	100,000
735	# of partnerships	N/A	N/A	57	85	86
736	$ of volunteer value	N/A	4,228,497	6,135,710	4,400,000	6,000,000
737	$ value of donations	N/A	N/A	N/A	N/A	N/A
Public - Private Partnership - Trust and Foundation Support						
738	🔑 % of golf participants satisfied with the quality and condition of municipal golf courses	N/A	N/A	N/A	N/A	75%

Parks and Recreation

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Public - Private Partnership - Trust and Foundation Support					
739 🔑 % of guests satisfied with the quality and maintenance of the Civic Center's performance facilities.	N/A	N/A	N/A	94%	95%
740 🔑 % of Myriad Botanical Gardens guests satisfied with the quality of maintenance of garden facilities and services	N/A	N/A	N/A	N/A	85%
741 🔑 % of Riversport guests satisfied with the quality and maintenance of the Riversport facilties and services	N/A	N/A	N/A	N/A	90%
742 🔑 % of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services	N/A	N/A	N/A	N/A	95%
743 # of guests attending Civic Center Music Hall performances	N/A	N/A	7,277	N/A	N/A
744 # of guests attending private Civic Center Music Hall events.	N/A	N/A	0	N/A	N/A
745 # of participants and municipal golf courses	N/A	N/A	172,358	344,700	345,000
746 # of participants at Riversport	N/A	N/A	22,799	N/A	N/A
747 # of visitors to Scissortail Park events	N/A	N/A	N/A	N/A	N/A
748 # of visitors to the Myriad Botanical Gardens Crystal Bridge	89,434	54,382	30,762	90,000	75,000
Recreation, Health and Wellness - Aquatics					
749 🔑 # of outdoor swimming facility participants per operating day	283	281	94	320	169
750 % of residents Survey respondents satisfied with City aquatic facilities and programs	42%	44%	45%	45%	50%
751 # of aquatics classes held	303	238	121	360	150
752 # of aquatics classes scheduled	333	260	171	360	160
753 # of group swim lesson participants	1,685	1,408	447	2,500	600
754 # of visits to community swimming pools	20,748	13,509	5,744	23,000	9,770
755 # of visits to family aquatic centers	55,660	30,995	17,908	65,000	19,200
Recreation, Health and Wellness - Athletics					
756 🔑 % of league/tournament participants who are satisfied with outdoor athletic facilities	N/A	N/A	1%	5%	3%

Parks and Recreation

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Recreation, Health and Wellness - Athletics						
757	🔑 % of sport participants surveyed who rate the organization of the sports activity as favorable	83%	100%	91%	100%	98%
758	% of residents survey respondents satisfied with athletic programs	39%	46%	38%	46%	45%
759	🔑 # of league/tournament participants total	N/A	N/A	3,380	1,500	3,200
760	🔑 % of Health and Wellness Program participants surveyed who rate the programs as favorable	N/A	0	0	100	90
761	# of adult league participants	2,489	2,358	3,921	3,250	2,738
762	# of Health and Wellness Program participants	N/A	139	3,138	72	72
763	# of volunteer coaches	101	59	174	150	134
764	# of youth league participants	4,623	1,720	1,654	7,500	3,243
Recreation, Health and Wellness - General Recreation						
765	🔑 # of Recreation Center participants per operating day	218.38	255.87	183.45	373.47	275.00
766	🔑 % of customer surveyed who are satified with recreation facilities and programming	N/A	90%	90%	90%	100%
767	# of senior center participants per operating day	122	82	42	138	90
768	% of resident Survey respondents that are satisfied with City recreation centers	47%	49%	45%	50%	51%
769	% of scheduled classes held	85%	61%	66%	88%	88%
770	% of senior participants surveyed who are satisfied with the overall quality of classes and events	99%	97%	99%	96%	97%
771	# of customer surveyed total	N/A	10	436	100	100
772	# of customer surveyed who are satified with recreation facilities and programming	N/A	9	391	90	100
773	# of recreation center class participants	44,839	24,436	25,598	105,000	24,650
774	# of recreation center classes held	719	463	281	1,300	338
775	# of recreation center classes scheduled	933	971	376	1,500	400

Parks and Recreation

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Recreation, Health and Wellness - General Recreation					
776 # of senior class participants (class enrollment)	11,046	6,339	3,197	11,500	3,555

Planning

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
777	% of people who are homeless who remain in permanent housing for more than six months	93%	83%	85%	95%	90%

Planning

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Community Development						
778	% of residents that say they are satisfied or very satisfied with the appearance of the city	53%	56%	60%	55%	55%
779	% of residents that say they are satisfied or very satisfied with their feeling of safety	50%	52%	57%	52%	53%

Planning

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*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
780	% 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	83%	86%	57%	85%	85%
781	% of citizens satisfied with neighborhood attributes	783%	787%	54%	61%	61%

Planning

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

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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.*						
782	% of new development and redevelopment that occurs in the inner-loop	23%	20%	15%	21%	11%
783	% of rezoning decisions by City Council that are consistent with the comprehensive plan	96%	95%	96%	100%	100%
784	% of commute trips made by walking, bicycling, or public transportation	2.13%	2.32%	2.21%	2.15%	2.15%

Planning

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
785	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
786	🔑 % of key measures and strategic results achieved	47%	63%	44%	75%	75%
787	% of performance evaluations completed by the review date	86%	95%	85%	95%	95%
788	% of residents that say they are satisfied or very satisfied with the appearance of the city	53%	56%	60%	55%	55%
789	% of residents that say they are satisfied or very satisfied with their feeling of safety	50%	52%	57%	52%	53%

Administrative - Arts and Cultural Affairs

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
790	🔑 % change in investment in public art	4%	74%	5%	-1%	-1%
791	# of 1% for Art projects in progress	25	28	25	25	26
792	# of City funded 1% for Art projects installed	14	11	28	15	15

Planning

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Arts and Cultural Affairs					
793 # of City owned public art assets	190	200	219	205	233
794 # of new art and cultural projects managed	2	27	25	22	20
795 # of public art projects installed	29	23	22	20	20
796 # of 1% for Art projects funded	57	32	38	57	38
797 # of new art and cultural projects requested	331	378	395	331	350
Administrative - Grant and Financial Management Program					
798 🔑 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	100%	100%
799 # of grant sub-recipients agreements managed	40	37	33	50	42
Administrative - Office of Sustainability					
800 🔑 % of identified sustainability measures meeting or exceeding target	58%	45%	27%	100%	50%
801 # of outreach and education event participants	481	497	915	700	750
802 # of outreach and education events held	9	21	35	20	25
803 # of residential energy efficiency loans closed	15	6	2	10	10
804 $ of residential energy efficiency loans closed	108,600.08	40,913.91	40,307.84	75,000.00	75,000.00
805 # of residential energy efficiency loan contacts received	1,792	1,213	987	1,500	1,500
Current Planning - Current Planning					
806 🔑 % of rezoning decisions by City Council that are consistent with the comprehensive plan	96%	95%	96%	100%	100%
807 % of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
808 # of board of adjustment applications reviewed	94	84	79	100	100
809 # of preliminary plats reviewed by staff	17	32	44	24	30
810 # of rezoning applications reviewed by staff	198	243	258	200	200

Planning

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Current Planning - Urban Design and Community Appearance						
811	🔑 % of citizens surveyed who say they are satisfied or very satisfied with the appearance of the community	65%	67%	60%	65%	65%
812	% of change in property values within all Design Districts	6%	12%	-5%	6%	7%
813	# of applications reviewed in design districts	669	656	518	638	650
814	# of Historic Landmark Designations approved	0	2	0	2	2
815	# of National Register Nominations reviewed	4	8	7	7	7
Housing and Community Development - Community Development						
816	🔑 $ value of non-City investment per $ value of City investment	2.25	0.43	0.55	0.40	0.40
817	🏠 % of citizens satisfied with neighborhood attributes	783%	787%	54%	61%	61%
818	# of down payment assistances provided	21	31	28	30	30
819	# of housing rehabilitations completed	176	225	115	200	200
820	# of housing units assisted or built through all program services	205	237	115	250	250
821	# of new housing units constructed	6	3	21	10	10
822	% 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	68%	70%	73%	70%	70%
823	% of residents that say they are satisfied or very satisfied with property maintenance in their neighborhoods in the City's annual Citizen Survey	59%	61%	64%	60%	60%
Housing and Community Development - Homelessness Services						
824	🔑 % of people who are homeless who remain in permanent housing for more than six months	93%	83%	85%	95%	90%
825	# of People who were formerly homeless housed through the Continuum of Care Program	735	747	709	700	900
826	⚖️ # of people who are homeless in Oklahoma City according to the Point in Time Count	1,273	1,573	1,573	1,573	1,200

Planning

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Plan Development and Implementation - Comprehensive Planning						
827	🔑 % of new development and redevelopment that occurs in the inner-loop	23%	20%	15%	21%	11%
828	% Comprehensive plan policies in progress or completed	76%	77%	77%	76%	76%
829	# of Comprehensive Plan policies in progress or completed each year	236	239	239	236	236
830	# of square feet of development city wide	22,872,359	29,595,900	29,625,835	21,000,000	21,000,000
Plan Development and Implementation - Neighborhood and Commercial District Revitalization						
831	🔑 % 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	83%	86%	57%	85%	85%
832	% change in new construction and building remodels in CDRP, TIF, and BIDs	11%	13%	-67%	7%	7%
833	🔑 % change in new construction and building remodels in Strong Neighborhoods Initiative (SNI) Neighborhoods	-2.80%	0.83%	0.83%	5.00%	5.00%
834	# of events sponsored by the Districts in the CDRP Program	146	95	98	136	100
Plan Development and Implementation - Transportation Planning						
835	🔑 % of commute trips made by walking, bicycling, or public transportation	2.13%	2.32%	2.21%	2.15%	2.15%
836	# of miles bicycle facilities built	N/A	0	0	17	10
837	# of miles of sidewalk built	N/A	22	56	72	40

Police

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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:

- *Delayed 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 various resources 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 2022, police presence and services will adequately increase while maintaining the level of core services citywide, as evidenced by:

- *60% 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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
838	% of residents citywide reporting they feel safe [1]	50%	52%	57%	55%	60%
839	% of residents reporting they are satisfied with the quality of police services citywide [1]	69%	71%	71%	72%	72%
840	% 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%	74%	71%	80%	80%
841	% of property crimes cleared by arrest, prosecution or other means [2]	28%	26%	23%	30%	30%
842	% of person crimes cleared by arrest, prosecution or other means [2]	59%	57%	62%	70%	70%

Police

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Greater Need for Police Presence and Services					
843 % of residents reporting they feel safe in the Downtown area [1]	43%	43%	42%	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 aggravated assaults and homicides*
- *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.*
- *Increase efforts to reduce crime through community based programs, social outreach opportunities, and public and private partnerships.*
- *Develop strategies to improve the recruitment, hiring and training of new officers to fill vacancies.*
- *Improve federal partnerships to address violent crime.*
- *Increase communication between various departmental units to improve efficiency and effectiveness.*
- *Renew focus on data-driven approaches to identify and investigate violent crime.*

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

Annually, the Police Department will address the rise in violent crime by ensuring aggravated assaults per 100,000 residents in Oklahoma City are equal to or below comparable cities nationwide.

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
844 # of aggravated assaults per 100,000 residents	N/A	357.03	N/A	392.13	360.13

Police

Long-Term Issue - Procedural Justice/Community Policing

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 integrity, compassion, accountability, respect, and equity. 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 trust, confidence, and cooperation*
- *Decreased actual or perception of unfair and inequitable policing services*

Strategies to address the Long-Term Issue

- *Review and revise department directives for best practice.*
- *Participate in community outreach through community programs and partnerships.*
- *Reinforce scenario-based de-escalation training and practices to employees through all aspects of training.*
- *Enhance the Body Worn Camera program through updates and expansion.*

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

By 2022, 72% or more residents will be satisfied with the quality of police services citywide.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
845	% of residents reporting they are satisfied with the quality of police services citywide	69%	71%	71%	72%	72%

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

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

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
846	% of Lieutenants and Captains who have been provided Leadership Development Training each year	100%	50%	N/A	100%	100%

Administrative - Executive Leadership

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
847	🔑 % of key measures and strategic results achieved	44%	38%	31%	75%	75%
848	% of underutilized vehicles in the fleet	8%	6%	7%	10%	10%

Administrative - Emergency Management

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
849	🔑 % of Federal and State required all hazard emergency or disaster plans reviewed and updated	100%	100%	100%	100%	100%
850	# of exercises conducted	5	4	4	4	4

Police

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Emergency Management						
851	# of residents contacted through public education and outreach presentations, events or opportunities	7,970	582	220	2,400	1,000
852	# of responder training courses coordinated or conducted.	31	27	11	24	12
853	# of responses to significant events, emergencies or disasters	32	25	62	24	24
Administrative - Human Resources						
854	🔑 % of applications received from minority applicants	73%	46%	23%	60%	60%
855	🔑 % of performance evaluations completed by the review date	81%	87%	84%	95%	95%
856	# of minority recruits hired	58	59	59	15	30
857	# of applications for sworn positions received by department	2,595	2,080	1,188	2,000	2,000
Administrative - Professional Standards						
858	🔑 % of administrative investigations completed within six months	91%	86%	94%	67%	87%
859	# of administrative investigations	35	28	50	30	30
860	# of criminal investigations	0	1	1	6	6
Administrative - Public Information						
861	🔑 # of views per social media post	16,192	20,215	23,226	16,000	28,100
862	# of media requests responded to	9,734	8,291	7,383	8,000	8,000
863	# of resident requests responded to	2,013	1,351	871	750	1,000
864	# of social media posts	1,991	2,194	2,153	1,200	2,000
865	# of written news releases produced through the PIO	549	709	449	400	400
Investigations - Investigations						
866	🏠🔑 % of person crimes cleared by arrest, prosecution or other means	59%	57%	62%	70%	70%
867	🏠🔑 % of property crimes cleared by arrest, prosecution or other means	28%	26%	23%	30%	30%

Police

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Investigations - Investigations						
868	# of investigations conducted (all investigations including Municipal Court charges as well as State and Federal Court charges)	25,309	20,923	18,490	33,000	30,000
869	# of incidents routed for review	57,057	61,881	58,576	70,000	70,000
Investigations - Investigations Support						
870	🔑 % 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	39%	53%	46%	100%	100%
871	# of crime lab tests conducted	46,360	45,227	54,459	48,000	55,000
872	# of firearms entered into the National Integrated Ballistic Information Network	762	1,203	2,301	800	2,000
Investigations - Special Investigations						
873	🔑 # of drive-by shootings per 100,000 residents	13.73	20.29	12.90	12.23	12.23
874	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	571.32	465.40	366.66	550.00	550.00
875	% of graffiti crimes cleared by arrest, prosecution, or other means	194%	96%	68%	128%	128%
876	# of computer, digital, electronic and other media device forensic examinations completed	749	1,077	1,187	700	1,000
877	# of criminal nuisance abatement cases	399	387	386	400	400
878	# of graffitti crimes cleared by arrest, prosecution, or other means	298	208	54	275	200
879	# of graffiti investigation requests reported by Special Investigations	148	218	368	150	150

Police

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Operations - Court Enforcement and Investigations						
880	🔑 % of total warrants cleared of total received	13%	0%	1%	20%	20%
881	# of warrants cleared by officers	1,825	14	126	6,000	6,000
882	# of warrants received by officers	14,020	7,636	13,021	30,000	30,000
Operations - Courthouse Security						
883	🔑 # of security breaches	0	0	0	0	0
884	# of service responses	2,038	3,232	1,692	3,000	3,000
Operations - Crime Prevention and Awareness						
885	🔑 % of crime prevention and awareness training participants who report they received important/useful information	100%	97%	100%	98%	98%
886	# of crime prevention and awareness participants trained	8,542	5,362	334	8,000	8,000
Operations - Patrol						
887	🔑 # of aggravated assaults per 100,000 residents	N/A	357.03	N/A	392.13	360.13
888	🏠🔑 % 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%	74%	71%	80%	80%
889	🏠🔑 % of residents citywide reporting they feel safe	50%	52%	57%	55%	60%
890	🔑 % of residents reporting they are satisfied with the quality of police services citywide	69%	71%	71%	72%	72%
891	% of officers that achieve the minimum performance standards per hour for their patrol shift and division	83%	79%	78%	85%	85%
892	% of residents reporting they feel safe in the Downtown area	43%	43%	42%	55%	55%
893	# of calls for service answered	408,798	437,724	421,583	380,000	425,000
894	# of hours of time on call provided	283,504.00	308,121.00	298,119.00	280,000.00	300,000.00
895	# of self-initiated contacts provided	61,922	73,972	75,357	75,000	75,000
896	# of special event security hours provided	13,314.65	15,136.55	4,500.00	22,000.00	18,000.00

Police

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Operations - Traffic Safety						
897	🔑 # of traffic collisions per 1,000 residents of Oklahoma City	23.76	22.72	21.67	24.00	24.00
898	🔑 % of residents that are satisfied with traffic enforcement	58%	54%	58%	60%	60%
899	# of traffic contacts per 1,000 residents of Oklahoma City	162.54	161.47	141.85	183.84	183.84
900	# of traffic fatalities per 1,000 residents of Oklahoma City	0.12	0.11	0.13	0.12	0.12
901	# of traffic collision investigations completed	15,918	15,221	14,948	15,000	15,000
902	# of traffic contacts made	108,904	108,184	97,842	112,000	112,000
Operations - Youth Services						
903	# of crimes reported to School Resource Officers in schools per 1,000 students	5.45	3.55	0.74	4.68	4.68
904	% decrease in truancy rate of students served by truancy officers	51%	30%	0%	50%	50%
905	🔑 # of youths served in education programs	14,189	7,098	N/A	10,000	10,000
906	# of students served by truancy officers	8,287	5,043	3,465	8,000	8,000
907	# of youths processed through Community Intervention Center.	1,124	1,422	901	1,200	1,200
908	# of youths served by the Juvenile Intervention Program	253	24	1,071	60	60
909	# of youths served by the Police Athletic Program	17,817	5,470	9,542	10,000	10,000
Public Safety Support - 911 Communications						
910	🔑 % of 911 calls answered within 10 seconds	95%	96%	91%	90%	90%
911	🔑 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	86%	79%	77%	85%	85%
912	# of calls serviced	1,047,079	1,091,792	1,062,873	1,100,000	1,100,000
Public Safety Support - Inmate Processing/Incarceration Alternative						
913	% change in the number of people incarcerated for municipal charges	-52%	-58%	-75%	-15%	-15%
914	% of all arrestees booked into the Oklahoma City Detention Center, by any law enforcement agency, who are accurately identified at the time of booking/intake	99%	100%	100%	100%	100%

Police

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Public Safety Support - Inmate Processing/Incarceration Alternative						
915	🔑 # of arrestees processed	16,626	15,020	11,025	16,000	15,000
916	# of Detox admissions provided	3,849	3,658	2,567	3,600	3,600
917	⚖️ # of inmate days utilized by Oklahoma City at the Oklahoma County Detention Center	20,761	11,115	2,342	17,000	5,000
Public Safety Support - Permit Services						
918	🔑 % of alarm responses with alarm permits	27%	27%	31%	46%	46%
919	% of total alarm responses that are false alarms	98%	98%	97%	96%	96%
920	# of all permits processed	33,625	31,198	31,230	41,500	41,500
Public Safety Support - Records Management						
921	🔑 % of reports validated within 24 hours	N/A	100%	100%	100%	100%
922	# of reports validated	N/A	147,691	138,774	144,000	144,000
Public Safety Support - Training						
923	🔑 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services	79%	71%	63%	75%	75%
924	% of Lieutenants and Captains who have been provided Leadership Development Training each year	100%	50%	N/A	100%	100%
925	# of recruits that graduate from the Police Academy	56	106	49	60	60
926	# of training hours provided	3,639	2,447	1,484	2,000	2,000

Public Transportation and Parking

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
927	Annual vacancy rate	N/A	7%	7%	8%	8%
928	% of public transportation customers surveyed rating service as satisfactory	74%	N/A	72%	78%	78%
929	% of on-time bus departures	69%	69%	71%	75%	75%
930	% of EMBARK Plus paratransit pick-ups on time	94.40%	90.06%	95.27%	93.00%	95.00%
931	% of on-time streetcar departures	N/A	90%	92%	96%	96%

Public Transportation and Parking

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Service						
932	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	N/A	1.97%	0.89%	0.00%	0.00%
933	# of parking complaints per 1,000 transactions	N/A	0.20%	0.00%	1.00%	0.10%
934	# of passenger trips provided	2,921,065	2,635,012	1,846,089	3,187,003	2,614,535

Long-Term Issue - Safety

The ongoing need to prioritize customer and employee safety, if not addressed, will result in:

- Reduction in safe environments for customers and employees
- Reduced stakeholder and community confidence
- Increased vehicle collisions, on the job injuries, and passenger injuries
- Negative impacts to state and federal funding

Strategies to address the Long-Term Issue

- *Implement federally required Safety Management System (SMS)*
- *Modernize and intensify employee safety training systems*
- *Invest in ongoing transit and parking asset maintenance and management*
- *Develop and implement an incident tracking and reporting system*

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

By 2024, Public transportation and parking customers and employees will experience enhanced safety as evidenced by:

- *Preventable accidents will be at or below 2.97 per 100K miles*
- *Total Case Preventable On the Job Injury Incident Rate will be 10% below the industry standard*
- *100% of preventive maintenance inspections will be completed on-time*
- *90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus*
- *Security incidents will be at or below 1 per 100,000 passengers*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
935	# of preventable accidents per 100,000 miles	N/A	1.45	1.60	1.58	1.48
936	% of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	89%	91%	89%	90%	91%
937	% of vehicle preventive maintenance procedures completed on time	98%	100%	100%	100%	100%

Public Transportation and Parking

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Safety						
938	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	72%	N/A	74%	75%	75%
939	# of security incidents per 100,000 passengers	0.0000	0.1139	0.2167	0.0500	0.0500
Long-Term Issue - Growth						

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:

- *Missed opportunities to attract new customers*
- *Declining community confidence and trust*
- *Difficulty in attracting private sector talent and employees to Oklahoma City from other states*
- *Decreased economic development, expansion, and partnerships*

Strategies to address the Long-Term Issue

- *Implement private sector employee transit pass program*
- *Affect change in the municipal code to support Transit Oriented Development and land use strategies*
- *Update and implement long-range and short-range transit and parking plans*
- *Promote technology-based customer centric programs, improve ADA eligibility process and establish a travel training program*
- *Continued coordination with state, local and federal partners regarding transit funding*
- *Launch pilot program to manage private parking assets*

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

By 2024, Public Transportation and Parking services will promote sustainable growth as evidenced by:

- *5% Increase in operations expense recovered through fare revenue*
- *10% decline in bus transfers*
- *Construction and launch of NW Bus Rapid Transit route*
- *Construction and opening of new hotel/convention center parking garage*
- *25% increase of available public parking through management of private parking assets*

940	% increase in available public parking through management of private parking assets	N/A	0.00%	0.00%	1.00%	0.00%

Public Transportation and Parking

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Executive Leadership					
941 🔑 % of key measures and strategic results achieved	21%	46%	31%	75%	75%
942 % of newly hired employees who retain employment with EMBARK for more than 24 months	52%	47%	48%	63%	63%
943 % of performance evaluations completed by the review date	11%	74%	40%	80%	80%
944 Annual Turnover Rate of Employees	24%	19%	24%	21%	21%
945 # of full-time employees supported	258	301	302	300	305
946 Annual vacancy rate	N/A	7%	7%	8%	8%
Administrative - Customer Relations					
947 🔑 % of business along the streetcar route contacted each month	N/A	0%	0%	100%	5%
948 🔑 % of customer calls answered in 30 seconds	90%	90%	93%	90%	92%
949 % of customer inquiries, requiring staff research and review, responded to within 5 business days	74%	69%	77%	77%	81%
950 # of customer calls answered	71,806	67,844	41,139	80,000	60,000
951 # of customer inquiries, requiring staff research and review, responded to within 5 business days	1,003	1,253	1,017	1,344	1,050
952 # of customer calls received	75,079	71,286	42,773	80,000	60,000
953 # of customer inquiries received requiring staff research and review	1,354	1,820	1,325	1,300	1,300
Administrative - Safety, Security, and Training					
954 🔑 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	89%	91%	89%	90%	91%
955 # of preventable accidents per 100,000 miles	N/A	1.45	1.60	1.58	1.48
956 # of security incidents per 100,000 passengers	0.0000	0.1139	0.2167	0.0500	0.0500
957 % of employees who have completed required training	N/A	100%	100%	100%	100%
958 % of new employees who have passed the CDL test	N/A	100%	97%	100%	100%

Public Transportation and Parking

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Administrative - Safety, Security, and Training						
959	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	72%	N/A	74%	75%	75%
960	% of total non-preventable vehicle accident claims collected on	N/A	13%	9%	100%	100%
961	% of total vehicle accident files completed within 10 days	N/A	100%	95%	100%	100%
962	🔑 # of OJI's per 200,000 hours worked	N/A	11	13	25	20
963	# of non-collision passenger injury claims substantiated per 100,000 passengers	N/A	11	1	15	5
Parking - Municipal Off Street Parking						
964	🔑 % of time operational equipment is working (uptime)	N/A	81%	97%	98%	97%
965	# of parking complaints per 1,000 transactions	N/A	0.20%	0.40%	1.00%	1.00%
966	% of monthly vehicle spaces occupied	77%	68%	58%	70%	59%
967	# of hours of parking purchased	N/A	2,118,155	1,307,839	2,501,904	1,174,617
968	# of parking customers served	367,690	235,862	133,869	356,180	185,683
969	# of parking transactions completed	2,399,293	1,681,673	953,022	2,349,244	1,660,491
970	# of preventative off-street work orders completed	780	917	1,281	900	1,000
971	$ total revenue from parking transactions	N/A	4,473,474	3,136,322	6,588,210	3,617,145
972	% increase in available public parking through management of private parking assets	N/A	0.00%	0.00%	1.00%	0.00%
Parking - On-Street Parking Meter						
973	🔑 % of time operational equipment is working (uptime)	100%	100%	100%	100%	100%
974	# of parking complaints per 1,000 transactions	N/A	0.20%	0.00%	1.00%	0.10%
975	# of metered on-street parking spaces available	N/A	1,438	1,531	1,345	1,531
976	# of on-street work orders completed	280	161	622	200	330
977	# of parking meters	N/A	180	188	205	180
978	# total parking transactions	N/A	486,208	427,481	675,008	483,288

Public Transportation and Parking

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Public Transportation - Bus Operations					
979 🔑 # of bus passengers per day	N/A	7,199	5,058	8,732	7,163
980 🔑 # of bus passengers per service hour	15.12	13.73	9.24	15.54	12.57
981 🔑 % of on-time bus departures	69%	69%	71%	75%	75%
982 % of public transportation customers surveyed rating service as satisfactory	74%	N/A	72%	78%	78%
983 🔑 # of passenger trips provided	2,921,065	2,635,012	1,846,089	3,187,003	2,614,535
984 # of service hours provided	193,233	191,912	199,856	205,093	208,081
Public Transportation - Bus Stop Management					
985 🔑 % of bus stops that are ADA compliant	33%	31%	43%	37%	37%
986 🔑 % of bus stops with a shelter	N/A	19%	23%	14%	24%
987 🔑 % of customers satisfied with cleanliness of bus stops	66%	N/A	63%	75%	80%
988 % of bus stop repair work orders completed on time	100%	93%	92%	100%	100%
989 # of bus shelters constructed	29	100	15	25	25
990 # of bus stops made ADA compliant	16	26	4	40	40
Public Transportation - EMBARK Norman					
991 🔑 # of Norman bus passengers per service hour	N/A	14.20	11.23	12.70	13.14
992 🔑 % of Norman public transportation customers surveyed rating service as satisfactory	N/A	N/A	84%	75%	84%
993 🔑 % of on-time Norman fixed route bus departures	N/A	N/A	80%	75%	75%
994 🔑 % of on-time Norman paratransit pick-ups	N/A	N/A	99%	95%	95%
995 # of Norman fixed route passenger trips provided	N/A	243,985	189,664	326,858	265,054
996 # of Norman paratransit trips provided	N/A	12,984	16,338	16,421	19,000
Public Transportation - EMBARK Plus Paratransit					
997 🔑 % of total EMBARK Plus customer trip requests completed	88.81%	79.30%	81.31%	98.00%	98.00%
998 % of EMBARK Plus paratransit pick-ups on time	94.40%	90.06%	95.27%	93.00%	95.00%

Public Transportation and Parking

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Public Transportation - EMBARK Plus Paratransit						
999	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	N/A	1.97%	0.89%	0.00%	0.00%
1000	# of EMBARK Plus trips provided	56,388	52,301	43,869	65,000	45,000
1001	# of EMBARK Plus trips requested	71,340	68,170	56,261	80,000	58,000
Public Transportation - Facilities Management						
1002	🔑 % of customers satisfied with cleanliness of Transit Center	77%	0%	73%	85%	85%
1003	🔑 % of facility preventive maintenance procedures completed on-time	N/A	100%	100%	100%	100%
1004	# of preventative maintenance procedures completed	826	52	53	90	45
1005	# of scheduled facility service requests completed	N/A	356	410	450	250
1006	# of unscheduled facility service requests completed	835	697	497	700	700
Public Transportation - Fleet Management						
1007	🔑 % of customers satisfied with cleanliness of buses	66%	N/A	70%	75%	75%
1008	🔑 % of fixed-route fleet available	85%	82%	79%	85%	85%
1009	% of vehicle preventive maintenance procedures completed on time	98%	100%	100%	100%	100%
1010	🔑 # of miles driven between service interruptions	N/A	74,702.00	69,219.58	70,000.00	70,000.00
1011	# of vehicle repair work orders completed	4,206	4,728	5,848	4,100	5,000
Public Transportation - MOBILITY MANAGEMENT						
1012	🔑 % of senior transportation customers rating services as satisfactory	100%	100%	100%	100%	100%
1013	# of passengers per day utilizing mobility management services	N/A	579.01	546.56	350.00	500.00
1014	# of bus passes distributed to homeless or low-income individuals	53,145	54,254	53,984	45,000	50,000
1015	# of senior transportation trips provided	N/A	36,976	25,636	50,000	45,000
1016	# of Social Service Agency Trips Provided	N/A	55,259	59,321	45,570	50,000

Public Transportation and Parking

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Public Transportation - Oklahoma River Cruises						
1017	🔑 # of passengers per River Cruise service hour	6.17	8.55	N/A	0.00	4.29
1018	% of river cruise customers rating service as satisfactory	100%	98%	N/A	96%	98%
1019	% of scheduled river cruise service hours lost	36%	28%	N/A	100%	8%
1020	# of river cruise passengers transported	3,633	3,569	0	3,600	1,800
1021	# of river cruise service hours provided	588.58	417.39	0.00	420.00	120.00
Public Transportation - Spokies Bike Share						
1022	🔑 # of Spokies trips per bike per day	837	475	178	0	331
1023	% of Bikes available for use	97.14%	89.55%	92.19%	0.00%	95.00%
1024	# of Bike trips	10,041	5,695	2,133	0	3,972
1025	# of Bikes available for use	68	60	59	60	61
Public Transportation - STREETCAR						
1026	🔑 # of streetcar passengers per day	N/A	761.74	477.41	1,036.65	850.05
1027	# of streetcar passengers per service hour	N/A	11.29	6.68	14.00	11.48
1028	% of on-time streetcar departures	N/A	90%	92%	96%	96%
1029	% of surveyed customers who are satisfied with the quality of their service	N/A	80%	96%	85%	90%
1030	🔑 Average frequency for streetcar	N/A	14.31	13.13	13.00	13.00
1031	# of miles between streetcar service interruptions	N/A	29,594	69,376	60,000	60,000
1032	# of streetcar passenger trips provided	N/A	278,797	174,254	378,378	310,270

Public Works

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1033	% of arterial pothole repairs completed within 3 calendar days of work order issued	N/A	N/A	49%	50%	N/A
1034	% of residential pothole repairs completed within 5 calendar days of work order issued	N/A	N/A	1	1	0
1035	% of utility cut repairs completed within 14 calander days of receipt from line maintenance	54%	39%	42%	91%	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*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1036	# of miles resurfaced and widened annually	110.62	131.21	114.01	72.00	72.00
1037	$ expended on resurfacing and widening	94,942,601	56,089,319	82,807,588	95,000,000	95,000,000
1038	% of arterial street resurfacing projects completed within 4 weeks	48%	0%	N/A	80%	80%

Public Works

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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 arterial streets will meet or exceed 40%					
1039 % of citizens satisfied with the condition of arterial streets	20%	20%	28%	40%	40%
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%					
1040 % of citizens satisfied with condition of residential streets	30%	30%	34%	50%	50%
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					
1041 Citywide average PCI	67	68	68	68	68
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					
1042 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	40%	41%	41%	52%	52%
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					
1043 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	63%	64%	64%	63%	63%

Public Works

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target

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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1044	% of listed 2007 projects completed or under construction	73%	86%	86%	100%	100%

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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1045	Total $ of 2017 GO bond projects awarded or completed	N/A	86,625,558	86,625,558	114,949,750	114,949,750

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.

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1046	% of sales tax street resurfacing projects completed or under construction	47%	65%	99%	50%	50%

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1047	% of facilities projects substantially completed on time	83%	90%	92%	75%	75%
1048	% of facilities construction projects not exceeding 7% in cost increases following award of contract	70%	83%	63%	75%	75%

Public Works

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Long-Term Issue - Capital Project Delivery					
1049 % of infrastructure construction projects substantially completed on time	50%	69%	N/A	77%	77%
1050 % of infrastructure construction projects not exceeding 7% in cost increases following award of contract	74%	72%	N/A	70%	70%

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.*

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1051 % of drainage repairs completed within 30 calendar days	85%	48%	82%	90%	90%
1052 FEMA Community Rating [1]	8	8	8	6	6
1053 % of the City's drainage basin studies completed	0%	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

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

	Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1054	% of field inspections completed daily	37%	39%	35%	50%	50%

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

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

1055	% of active work zones receiving a compliance inspection	13%	12%	11%	40%	40%

Administrative - Executive Leadership

1056	🔑 % of key measures and strategic results achieved	27%	35%	28%	75%	75%
1057	% of performance evaluations completed by the review date	64%	62%	58%	95%	95%
1058	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	26%	25%	29%	10%	10%

Administrative - Business Services

1059	# of FTE's	N/A	N/A	178.75	N/A	N/A

Engineering - Drainage Engineering

1060	🔑 % of property owner drainage inquiry reviews and responses completed within 30 calendar days	45%	62%	61%	80%	80%
1061	% of bridges that are open to traffic	100%	100%	100%	100%	100%
1062	% of bridges that have an acceptable rating	90%	91%	87%	91%	91%
1063	% of the City's drainage basin studies completed	0%	0%	0%	8%	8%
1064	# of drainage inquiry responses	339	339	341	400	400
1065	FEMA Community Rating	8	8	8	6	6

Public Works

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Engineering - Engineering Technical Review					
1066 🔑 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	74%	85%	83%	85%	85%
1067 % of infastructure and site plan reviews requiring more than one review	31%	26%	5%	60%	60%
1068 # of infrastructure and site plans reviewed	1,030	730	1,027	1,000	1,000
1069 # of revocable permits reviewed	N/A	1,346	2,581	1,200	1,200
1070 # of work orders issued for private development	107	119	138	200	200
1071 # of infrastructure and site plans submitted for review	1,094	762	1,112	1,000	1,000
Engineering - Paving Engineering					
1072 🔑 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	40%	41%	41%	52%	52%
1073 🔑 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	63%	64%	64%	63%	63%
1074 % of arterial street resurfacing projects completed within 4 weeks	48%	0%	N/A	80%	80%
1075 % of sales tax street resurfacing projects completed or under construction	47%	65%	99%	50%	50%
1076 # of miles of new arterial street sidewalk constructed	11.60	15.32	1.43	4.00	4.00
1077 # of miles of new residential sidewalk constructed	9.51	24.59	52.99	14.00	14.00
1078 # of miles of on-street bike facility installed	N/A	0	0	25	25
1079 # of miles of street widened	3.07	2.50	0.00	2.00	2.00
1080 # of miles of streets resurfaced	107.55	128.71	114.01	70.00	70.00
1081 # of miles of streetscapes/enhancements	0.56	0.00	0.00	0.00	3.00
1082 # of miles resurfaced and widened annually	110.62	131.21	114.01	72.00	72.00
1083 $ expended on resurfacing and widening	94,942,601	56,089,319	82,807,588	95,000,000	95,000,000

Public Works

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Field Services - Construction Inspection and Construction Quality Control					
1084 🔑 % of active construction projects receiving a site visit daily	N/A	N/A	1	N/A	N/A
1085 🔑 % of right of way inspections completed within one day of request	97%	98%	99%	95%	95%
1086 % of field inspections completed daily	37%	39%	35%	50%	50%
1087 # of inspections completed	28,224	27,464	23,787	30,000	30,000
1088 Estimated value of work inspected	580,108,690	449,370,445	672,691,473	400,000,000	400,000,000
1089 # of new projects received	645	586	593	600	600
1090 # of total active projects	542	537	524	500	500
Field Services - Survey					
1091 🔑 % of surveys delivered by the proposed date of completion	97%	97%	99%	95%	95%
1092 % of survey proposals provided within 3 business days of survey request	100%	100%	111%	100%	100%
1093 # of surveys completed	153	143	143	150	150
Project Management - Contract Administration					
1094 🔑 % of consulting contracts approved within 150 calendar days from advertising the project	34%	43%	23%	50%	50%
1095 # of days that project contracts are in negotiation	9.17	8.41	23.54	15.00	15.00
1096 % of contract amendments completed within 45 calendar days	30%	38%	35%	70%	70%
1097 % of new pre-qualified contractors receiving field evaluations during the application process	0%	0%	0%	100%	100%
1098 % of pre-qualification applications reviewed and approved in 60 calendar days	N/A	N/A	N/A	N/A	N/A
1099 # of consulting contract amendments approved	56	45	69	50	50
1100 # of consulting contracts approved	70	58	44	60	60
1101 # of contractor pre-qualifications approved	231	265	260	250	250
1102 # of work orders issued	N/A	38	115	115	N/A

Public Works

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Project Management - Contract Administration						
1103	# of consulting contracts managed	60	40	37	70	70
Project Management - Facilities Project Management						
1104	🔑 % of facilities construction projects not exceeding 7% in cost increases following award of contract	70%	83%	63%	75%	75%
1105	🔑 % of facilities projects substantially completed on time	83%	90%	92%	75%	75%
1106	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	83%	88%	88%	75%	75%
1107	🔑 Dollar value of facilities construction projects awarded	33,994,447	58,260,312	87,606,872	45,000,000	45,000,000
1108	# of facilities construction projects awarded	117	161	149	90	90
1109	# of work orders issued	63	82	103	50	50
1110	# of facilitiy projects in progress	133	138	135	145	145
Project Management - Infrastructure Project Management						
1111	🔑 % of infrastructure construction projects not exceeding 7% in cost increases following award of contract	74%	72%	N/A	70%	70%
1112	🔑 % of infrastructure construction projects substantially completed on time	50%	69%	N/A	77%	77%
1113	% of infrastructure projects achieving final acceptance within 90 calendar days of substantial completion	48%	40%	N/A	62%	62%
1114	% of listed 2007 projects completed or under construction	73%	86%	86%	100%	100%
1115	# of infrastructure construction projects awarded	222	144	N/A	200	200
1116	Dollar value of infrastructure construction projects awarded	95,339,534	89,882,882	N/A	100,000,000	100,000,000
1117	# of infrastructure construction projects in process	204	154	154	150	150
Storm Water Quality - Environmental Water Quality						
1118	🔑 % of storm water stations where water test results indicate no follow up is needed	88%	87%	88%	78%	78%
1119	# of dry weather sites monitored	225	357	72	200	200

Public Works

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Storm Water Quality - Environmental Water Quality					
1120 # of pounds of floatable debris collected from creeks within the city	17,351	7,329	5,578	11,000	11,000
Storm Water Quality - Household Hazardous Waste Collection					
1121 % of households that are aware of OKC household hazardous waste collection services	55%	62%	57%	65%	65%
1122 🔑 Pounds of household hazardous waste collected	768,380.00	624,978.00	822,253.00	576,000.00	576,000.00
1123 # of pounds of household hazardous waste reused and recycled	272,780	276,758	289,589	237,000	237,000
1124 # of residents utilizing household waste services	10,380	10,354	11,171	9,000	9,000
Storm Water Quality - Public Outreach					
1125 % of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	7%	67%	32%	11%	11%
1126 🔑 # of school visits	20	6	45	24	24
1127 # of student contacts	3,088	407	2,337	2,500	2,500
1128 # of total participants in volunteer programs	814	531	599	875	875
1129 # of total public outreach contacts	5,532,508	6,955,751	9,054,846	4,000,000	4,000,000
Storm Water Quality - Stormwater Permitting					
1130 🔑 % of active construction and land disturbance permitted sites receiving a monthly inspection	52%	53%	41%	50%	50%
1131 🔑 % of active industrial permitted sites receiving required inspections	N/A	71%	72%	80%	N/A
1132 % of construction and industrial inspections in compliance with storm water pollution prevention plan requirements	98%	99%	99%	99%	99%
1133 % of industrial inspections completed on time monthly	N/A	83%	61%	90%	N/A
1134 # of construction and land disturbance site enforcement actions issued	132	70	71	120	120
1135 # of construction and land disturbance site inspections conducted	8,884	9,741	8,110	8,500	8,500

Public Works

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Storm Water Quality - Stormwater Permitting					
1136 # of industrial site enforcement actions issued	26	21	6	12	12
1137 # of industrial site inspections conducted	869	1,239	1,054	1,190	1,190
Streets, Traffic & Drainage Maintenance - Drainage					
1138 % of drainage repairs completed within 30 calendar days	85%	48%	82%	90%	90%
1139 % of preventative maintenance work orders completed on schedule	N/A	N/A	N/A	100%	100%
1140 # of drainage repairs completed	2,441	3,198	1,710	2,500	2,500
1141 # of tons of debris removed from the Oklahoma River	318.31	163.12	73.60	225.00	225.00
1142 # of unimproved acres maintained	N/A	2	N/A	219	219
Streets, Traffic & Drainage Maintenance - Streets					
1143 % of arterial pothole repairs completed within 3 calendar days of work order issued	N/A	N/A	49%	50%	N/A
1144 % of residential pothole repairs completed within 5 calendar days of work order issued	N/A	N/A	1	1	0
1145 % of utility cut repairs completed within 14 calander days of receipt from line maintenance	54%	39%	42%	91%	91%
1146 % of citizens satisfied with condition of residential streets	30%	30%	34%	50%	50%
1147 % of citizens satisfied with the condition of arterial streets	20%	20%	28%	40%	40%
1148 # of potholes repaired	66,452	51,792	54,412	60,000	60,000
1149 # of utility cut repairs	235	235	290	350	350
Streets, Traffic & Drainage Maintenance - Traffic Operations					
1150 % of priority traffic signal calls responded to within 30 minutes	83%	70%	54%	80%	80%
1151 % of traffic sign work orders completed within 7 days	64%	72%	94%	80%	80%
1152 % of traffic signal intersections upgraded to LED	N/A	N/A	50%	60%	60%
1153 % of traffic signals without a loss of service during the year	N/A	N/A	N/A	0	0
1154 # of traffic sign installation and repairs completed	3,016	2,940	2,327	3,000	3,000

Public Works

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Streets, Traffic & Drainage Maintenance - Traffic Operations					
1155 # of traffic signal repairs completed	9,009	6,636	6,168	6,500	6,500
Traffic Management - Traffic and Transportation Services					
1156 🔑 % of work zone permits issued within one business days of application	100%	100%	100%	100%	100%
1157 🔑 % of work zones inspected in compliance	75%	84%	85%	80%	80%
1158 % of active work zones receiving a compliance inspection	13%	12%	11%	40%	40%
1159 # of active work zones	4,940	6,174	6,685	4,600	4,600
1160 # of active work zones receiving compliance inspection	626	764	740	1,840	1,840
1161 # of work zone compliance inspections	7,512	9,171	8,882	7,200	7,200
1162 # of work zone permit requests processed	3,473	4,398	5,656	4,600	4,600
Traffic Management - Traffic Engineering					
1163 🔑 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	37%	35%	48%	50%	50%
1164 % of field studies completed within 14 days	100%	100%	100%	100%	100%
1165 % of traffic engineering plan reviews receiving intial response within 3 business days	100%	100%	100%	100%	100%
1166 # of field studies completed	882	432	542	1,000	1,000
1167 # of traffic construction design plans reviewed	520	540	724	475	475
1168 # of traffic modifications that increased safety (monthly avg)	136	268	263	120	120
1169 # of traffic service requests completed	1,628	3,318	3,154	1,300	1,300

Utilities

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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.

- *70% of planned and scheduled maintenance/repair versus unplanned repair work orders completed*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1170	% of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	84%	85%	80%	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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1171	% of customers surveyed who are satisfied with solid waste services	91%	91%	91%	89%	89%
1172	% of customers surveyed are satisfied with water services	78%	79%	81%	86%	86%
1173	% of customers surveyed are satisfied with wastewater services	76%	76%	78%	81%	81%

Utilities

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1174	% of supervisors on track to complete Utilities University supervisory core classes in three years	90%	20%	18%	100%	75%
1175	% of mid-management employees Lean Green Belt certified	N/A	64%	68%	100%	82%

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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1176	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
1177	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA

Utilities

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 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.*

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1178	% of water leaks repaired within five business days	94%	92%	87%	90%	90%
1179	# of tons recycled	17,207.51	15,873.04	16,261.08	16,500.00	16,500.00

Administrative - Administration

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1180	🔑 % of key measures and strategic results achieved	67%	68%	68%	75%	75%
1181	% of mid-management employees Lean Green Belt certified	N/A	64%	68%	100%	82%
1182	% of performance evaluations completed by the review date	56%	65%	53%	95%	95%
1183	% of supervisors on track to complete Utilities University supervisory core classes in three years	90%	20%	18%	100%	75%

Customer Service - Customer Service/Billing

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1184	🔑 % of utility customer calls answered within 30 seconds of first ring	86%	85%	49%	85%	85%
1185	% of billing discrepancies resolved within five business days	95%	99%	99%	95%	95%
1186	# of utility customer service calls	432,914	425,740	432,672	365,222	435,000

Customer Service - Field Support

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
1187	🔑 % of accurate meter reads	100%	100%	100%	99%	99%
1188	🔑 % of service requests completed as scheduled	87%	89%	92%	89%	90%
1189	% of bills issued within two business days of meter read	100%	100%	100%	95%	95%
1190	# of meter readings	2,703,445	2,827,222	2,566,613	2,858,734	2,800,000

Utilities

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Customer Service - Field Support					
1191 # of routine bills issued	N/A	2,735,791	2,689,935	2,700,000	2,700,000
1192 # of service requests	228,141	242,377	127,250	245,000	245,000
Engineering - ENGINEERING MANAGEMENT					
1193 🔑 % of Inter-Departmental projects reviewed within five business days	79%	92%	85%	90%	90%
1194 🔑 % of projects completing construction within the contract time	44%	43%	89%	90%	90%
1195 % of wastewater collection system assessed	N/A	11%	8%	10%	10%
1196 # of construction projects outstanding	20	24	4	24	24
1197 # of Inter-Departmental projects presented for review	81	131	98	80	80
Engineering - Infrastructure Records					
1198 🔑 % of water and wastewater record requests completed within 30 minutes	95%	85%	94%	90%	90%
1199 # of water and wastewater record requests	7,403	5,126	3,649	5,000	5,000
Engineering - Private Development					
1200 🔑 % of water and wastewater private development plans reviewed within ten business days of receipt	99%	99%	56%	95%	95%
1201 # of water and wastewater private development plans received	714	893	937	700	700
Fleet Services - Fleet Services					
1202 🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	79%	85%	75%	80%
1203 🔑 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	98%	97%	99%	95%	95%
1204 % of Utilities fleet vehicles utilized	82%	80%	79%	85%	85%
1205 % of Utilities vehicles and equipment available for use	96%	96%	97%	95%	95%
1206 # of standard Utilities fleet vehicles	305	300	310	367	314
1207 # of Utilities vehicle and equipment maintenance and repairs *	8,166	8,749	8,023	9,500	9,500

Utilities

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Fleet Services - Fleet Services					
1208 # of Utilities vehicle and equipment preventative maintenance inspections	8,088	8,394	8,550	8,000	8,400
1209 # of vehicle and equipment preventative maintenance tasks required	8,294	8,667	8,666	8,000	8,400
Line Maintenance - UTILITIES METER MAINTENANCE					
1210 🔑 % of required Utility locates completed on time	N/A	60%	93%	100%	100%
1211 🔑 % of scheduled, aging meters replaced	108%	108%	N/A	100%	100%
1212 # of meters scheduled for replacement	18,333	18,084	N/A	18,000	18,000
1213 # of Utility locate requests received	N/A	57,285	50,428	59,426	59,426
Line Maintenance - Wastewater Line Maintenance					
1214 🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	63%	66%	70%	70%
1215 🔑 % of wastewater overflow/backup calls responded to within one hour	91%	80%	91%	95%	95%
1216 # of wastewater overflow/backup calls	3,182	2,904	3,083	2,820	2,820
1217 # of work orders	N/A	9,594	11,014	9,246	9,446
Line Maintenance - Water Line Maintenance					
1218 🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	84%	80%	70%	75%
1219 🔑 % of water emergencies (main/service line breaks) responded to within one hour	99%	90%	84%	95%	95%
1220 % of inoperable public fire hydrants repaired within five business days	93%	87%	86%	90%	90%
1221 % of water leaks repaired within five business days	94%	92%	87%	90%	90%
1222 # of inoperable fire hydrants reported	225	241	173	300	300
1223 # of public fire hydrants in system	N/A	298,651	302,162	298,541	298,541
1224 # of water leaks	N/A	2,282	2,759	2,310	2,310

Utilities

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Line Maintenance - Water Line Maintenance						
1225	# of work orders	N/A	8,799	8,429	8,029	8,029
1226	# water emergencies	N/A	3,807	5,427	3,889	3,889
Solid Waste - Bulk Waste Collections						
1227	🔑 % of bulk waste collected on schedule	N/A	100%	89%	100%	99%
1228	🔑 % of customers reporting satisfactory bulk waste service	82%	84%	85%	84%	84%
1229	% of customer requests for missed bulk waste resolved in two business days	72%	85%	70%	95%	95%
1230	# of customers receiving bulk waste service	N/A	207,966	211,775	209,661	212,400
1231	# of customers requests for missed bulk waste collection	N/A	3,365	4,270	3,500	2,900
Solid Waste - Environmental Clean-Up						
1232	🔑 % of litter collection routes completed on schedule	67%	63%	39%	50%	45%
1233	# of litter routes	N/A	1,320	1,320	1,320	1,320
Solid Waste - Solid Waste Collection						
1234	🔑 % of scheduled solid waste routes collected by 5:00 pm	99%	98%	93%	95%	95%
1235	% of customer requests for missed cart collections resolved in one business day	94%	94%	73%	95%	95%
1236	% of customers surveyed who are satisfied with solid waste services	91%	91%	91%	89%	89%
1237	% of solid waste collection carts delivered, repaired or replaced within three business days of request	99%	91%	91%	95%	95%
1238	% of trash recycled	6%	6%	5%	6%	6%
1239	# of customer requests for missed cart collection	N/A	4,791	5,309	4,654	4,654
1240	# of service requests for solid waste collection carts delivered, repaired or replaced	N/A	45,896	49,524	48,000	50,000
1241	# of solid waste customers	N/A	210,456	214,443	213,605	216,900
1242	# of solid waste routes scheduled	N/A	1,135	1,147	1,125	1,125

Utilities

		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Southeast Water Supply - Pumping Station Maintenance						
1243	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	89%	80%	80%
1244	# of work orders *	N/A	N/A	193	554	330
Wastewater Quality - Lift Station Maintenance						
1245	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	79%	88%	80%	80%
1246	# of work orders	286	1,719	2,202	2,900	2,900
Wastewater Quality - Pretreatment						
1247	🔑 % of commercial customers in compliance with pre-treatment program	100%	100%	100%	95%	95%
1248	🔑 % of industrial customers in compliance with pre-treatment program	99%	100%	99%	95%	95%
1249	# of commercial customers monitored	N/A	462	612	394	800
1250	# of industrial customers monitored	N/A	1,384	379	684	1,400
Wastewater Quality - Wastewater Treatment						
1251	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	94%	95%	80%	85%
1252	# of work orders	N/A	19,391	20,457	21,500	20,000
Water Quality - Property Maintenance						
1253	🔑 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1254	# of property maintenance requests	87	67	51	100	100
Water Quality - Pumping Station Maintenance						
1255	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	92%	92%	80%	90%
1256	# of work orders	N/A	188	197	180	220

Utilities

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Target	FY22 Target
Water Quality - Water Treatment					
1257 🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	84%	85%	80%	80%
1258 🔑 % of water quality tests meeting primary drinking water standards	100%	99%	98%	100%	100%
1259 🔑 % of water quality tests meeting secondary drinking water standards	101%	99%	100%	100%	100%
1260 # of billion gallons of water treated	32.35	37.54	38.88	35.00	35.00
1261 # of required primary drinking water tests	N/A	23,850	23,676	23,850	23,850
1262 # of scheduled secondary drinking water tests	937	947	946	970	970
1263 # of work orders	1,484	1,256	1,058	1,250	1,250
1264 % of planned and scheduled versus corrective maintenance work orders completed	82%	84%	85%	80%	80%