

FY22 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.



Performance Management—Leading For Results

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

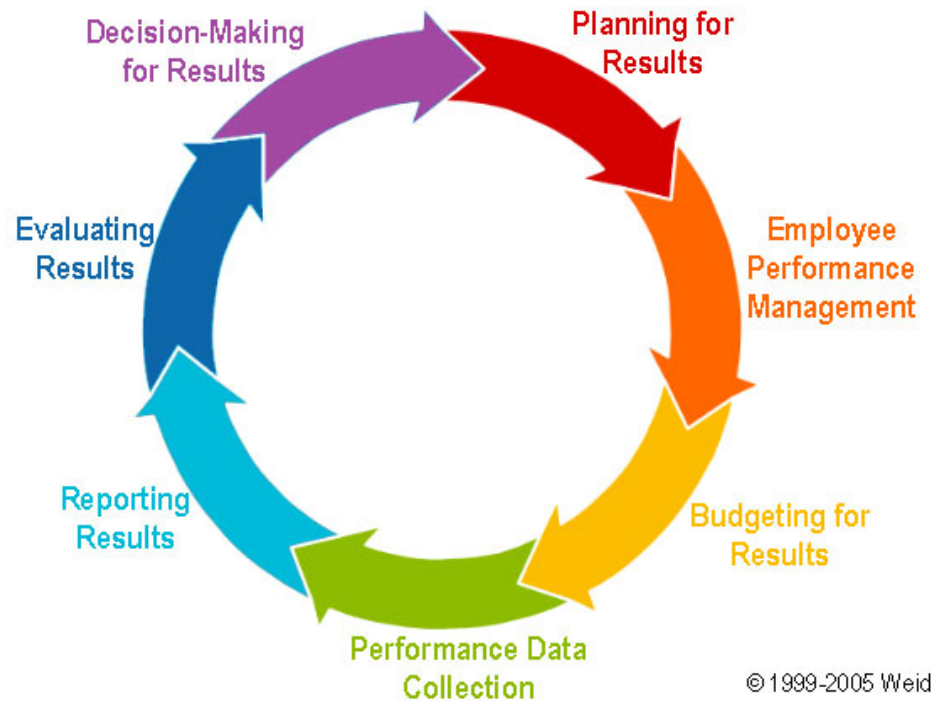
The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental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

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

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

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

Delivering What We Promise



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Airports

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

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

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

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

Strategies to address the Long-Term Issue

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

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

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

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

1	% of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	100%	100%	100%
2	% increase in Food, beverage, and retail concession revenues per boarding passenger	0%	-1%	-1%	2%	2%
3	% change in parking revenue per transaction per year	20%	6%	6%	2%	2%



Airports

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Changing Aviation Industry Environment

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

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

Strategies to address the Long-Term Issue

- *Complete a terminal expansion project.*
- *Improve passenger processing through the completion of a new consolidated security checkpoint while meeting TSA requirements for security screening.*
- *Improve and enhance the airport roadway and garage signage through implementing the new wayfinding plan.*

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

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

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

4	% of new signs installed to implement the wayfinding plan	0%	55%	55%	88%	88%
5	% of terminal expansion project completed	74%	99%	99%	85%	85%



Airports

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Air Service Development

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

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

Strategies to address the Long-Term Issue

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

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

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

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

6	% increase in the airport cost to the airline per boarding passenger	33%	-2%	1,366%	5%	5%
7	# of marketing presentations to air carriers each year	1	1	9	10	10
8	% change in boarding passengers	-26%	-28%	-28%	2%	2%



Airports

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Development, Maintenance and Infrastructure

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

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

Strategies to address the Long-Term Issue

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

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

Continue the land use development plan and continue to maintain and improve existing infrastructure, as evidenced by:

- *Annually, an additional 5% per year of leasable airport property will be leased.*
- *Annually, evaluating the % of garage public parking that exceeds 85% of capacity.*
- *By 2023, 10% of ageing infrastructure projects will be completed.*

9	% of identified and targeted acres leased	N/A	0%	0%	2%	2%
10	% of days garage public parking exceeds 85% of capacity	29%	0%	26%	70%	70%
11	% of ageing infrastructure projects completed	1%	2%	3%	31%	46%



Airports

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Facility and Lease Administration

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

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

Strategies to address the Long-Term Issue

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

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

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


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

12	% of Facility and Leasing records digitized and easily accessible	N/A	0%	0%	95%	95%
13	% of agreements/contracts approved on time	N/A	19%	14%	90%	90%

Administrative - Airport Data Systems








14	 % of incidents resolved within four operational hours	84%	77%	80%	80%	75%
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Administrative - Executive Leadership

15	 % of key measures and strategic results achieved	27%	31%	15%	75%	75%
16	% increase in the airport cost to the airline per boarding passenger	33%	-2%	1,366%	5%	5%
17	% of new signs installed to implement the wayfinding plan	0%	55%	55%	88%	88%
18	% of performance evaluations completed by the review date	73%	77%	63%	95%	95%
19	% of terminal expansion project completed	74%	99%	99%	85%	85%
20	Injury/Illness Incident Rate	N/A	6.39	5.83	6.00	6.00
21	# of employees receiving safety training	N/A	846	416	550	550



Airports

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Executive Leadership						
22	 # of enplanements	1,630,730	1,170,401	1,903,178	1,200,000	1,224,000
Administrative - Public Information and Marketing						
23	 % of airlines that have increased or improved air service	14%	29%	38%	18%	18%
24	% of citizen complaints responded to within 24 hours	100%	84%	85%	98%	98%
25	# of airports served by non-stop flights from Will Rogers World Airport	20	18	18	27	27
26	# of marketing presentations to air carriers each year	1	1	9	10	10
Commercial Aviation - Airfield Operations						
27	 % of daily inspection items resolved within 30 days	83%	79%	66%	90%	90%
28	# of aircraft diversions per month	173	247	222	225	225
Commercial Aviation - Runways and Taxiways						
29	 % of days per month that the airport has a runway closed	28%	27%	88%	10%	10%
30	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	108%	96%	96%
Commercial Aviation - Safety, Security and Inspection						
31	 % of days with zero security incidents	89%	89%	84%	97%	97%
32	% of airport identification badges renewed on time	79%	68%	76%	85%	85%
General Aviation - Operations						
33	 % of itinerant takeoffs and landings at Wiley Post Airport	70%	71%	78%	70%	70%
34	% of days the airport has a runway closed	18%	4%	38%	8%	8%
Maintenance - Building Maintenance						
35	 % of airport operating hours where major mechanical systems are functioning	90%	89%	78%	95%	95%
36	% of critical building maintenance calls resolved within 2 days	98%	99%	92%	95%	95%
37	% of moving walkways, elevators, and escalators that are functioning	106%	98%	86%	90%	90%



Airports

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Maintenance - Equipment Maintenance						
38	🔑 % of repairs that are outsourced	7%	1%	0%	10%	10%
39	% of preventative maintenance work orders completed on time	78%	92%	76%	90%	90%
Maintenance - Fuel						
40	🔑 % of tenant aircraft refueling vehicles with no deficiencies found	100%	100%	100%	95%	95%
Maintenance - Horticulture						
41	🔑 % of landscape maintained according to schedule	74%	75%	86%	90%	90%
42	% of public grounds mowed according to schedule	65%	66%	74%	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	20%	50%	5%	50%	50%
46	% of total project consultant cost as a result of amendments	2%	-7%	404%	5%	5%
Property Management and Development - Construction						
47	🔑 % of construction projects that do not exceed 5% of original contract amount	64%	78%	55%	80%	80%
48	🔑 % of total project construction cost as a result of change orders and amendments	7%	3%	5%	5%	5%
Property Management and Development - Facility and Lease Administration						
49	🔑 % of agreements/contracts approved on time	N/A	19%	14%	90%	90%
50	% change in boarding passengers	-26%	-28%	-28%	2%	2%
51	% change in parking revenue per transaction per year	20%	6%	6%	2%	2%
52	% increase in Food, beverage, and retail concession revenues per boarding passenger	0%	-1%	-1%	2%	2%
53	% of days garage public parking exceeds 85% of capacity	29%	0%	26%	70%	70%
54	% of Facility and Leasing records digitized and easily accessible	N/A	0%	0%	95%	95%



Airports

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Property Management and Development - Facility and Lease Administration						
55	% of identified and targeted acres leased	N/A	0%	0%	2%	2%
56	# of agreements	475	489	487	475	475
57	# of leasable acres identified and targeted	230.45	2,765.40	2,765.40	246.00	246.00



City Auditor's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Accountability

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

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

Strategies to address the Long-Term Issue

- *Identify important programs and operations for inclusion in the Audit Plan through a triennial citywide risk assessment.*
- *Plan and deliver audit services using a risk-based approach to ensure audit scope and objectives are defined clearly and focused on important issues or concerns.*
- *Respond to requests for advisory services and investigate potentially unethical or fraudulent acts in a professional, sensitive manner.*
- *Undergo a triennial peer review to ensure audit services are provided in accordance with generally accepted government auditing standards.*
- *Communicate with audit clients throughout service delivery to ensure a complete and accurate understanding of conditions, facts, and circumstances.*
- *Provide professional opinions and recommendations for improving City programs through published reports.*
- *Provide Hotline information to employees through presentations, posters, brochures, intranet and direct mailings.*

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

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

- *At least 90% of City Council and other City decision makers will rate audit services as "good" or "excellent"*
- *At least 95% of audit recommendations will be accepted by management*

58	% of City Council and other City decision makers rating audit services as "good" or "excellent"	100%	92%	100%	90%	90%
59	% of audit recommendations accepted by management	100%	100%	96%	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.*

60	% of actionable allegations assessed and assigned for investigation within seven days of reporting	95%	100%	100%	90%	90%
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City Auditor's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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


Administrative - Executive Leadership

62	 % of key measures and strategic results achieved	100%	100%	50%	75%	75%
63	% of performance evaluations completed by the review date	83%	75%	25%	95%	95%

Audit Services - Audit Services

64	 % of audit recommendations accepted by management	100%	100%	96%	95%	95%
65	 % of City Council and other City decision makers rating audit services as "good" or "excellent"	100%	92%	100%	90%	90%
66	% of audit services completed within deadlines	71%	63%	67%	80%	80%
67	% of available time on direct services	85%	87%	86%	73%	79%
68	# of direct service hours provided	10,610	8,898	9,700	9,600	9,600

Ethics Assurance - Ethics Assurance

69	 % of actionable allegations assessed and assigned for investigation within seven days of reporting	95%	100%	100%	90%	90%
70	# of allegation dispositions provided	38	19	26	40	40



City Clerk's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Increasing Demand for Government Transparency

The increasing demand for government transparency including meeting management, requests for information and open records, if not addressed will result in:

- *Loss of public trust and confidence*
- *Delays in responses to requests for information and open records*
- *Failure to comply with the Open Meetings Act*

Strategies to address the Long-Term Issue

- *Increase the number of City and Trust records available online to departments and the public*
- *Provide training for Open Records Act and Open Meetings Act compliance*

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*
- *95% of City Clerk records requests completed within 8 hours*
- *80% of records and information maintained in other city departments completed within 7 days*

71	% of land documents filed at county offices within 3 working days	95%	89%	100%	100%	100%
72	% of City Clerk records requests completed within 8 hours of request	88%	82%	92%	95%	95%
73	% of requests for records and information maintained in other City departments completed within 7 working days	81%	51%	84%	80%	80%



City Clerk's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Accessibility and Storage of Information

The increasing demand for user friendly online information and the lack of technological resources to simplify access to store and retrieve information, if not addressed, will result in:

- Inadequate space to store and maintain records
- Lack of transparency
- Delays in responding to requests for information and records
- Limited records available online

Strategies to address the Long-Term Issue

- Publish all public records maintained in the Office of the City Clerk online
- Work with the Information Technology department on the implementation of an enterprise management system
- Develop a centralized records management policy
- Provide the training and information needed to maintain records according to the Records Management and Retention Policies

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

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

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

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

- Implementation of an enterprise records management policy by 2023
- Implementation of an enterprise records management system 2025
- A Records Retention policy update by May 2022

Administrative - Executive Leadership



77	 % of key measures and strategic results achieved	25%	8%	67%	75%	75%
78	% of performance evaluations completed by the review date	89%	82%	71%	95%	95%

Clerk Operations - Meeting and Bid Management

79	 % of agenda items submitted correctly	78%	84%	88%	85%	85%
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City Clerk's Office

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Clerk Operations - Meeting and Bid Management						
80	# of agenda items corrected	827	588	450	600	600
81	# of bidding documents reviewed and released	225	209	237	200	200
82	# of bids received *	N/A	N/A	982	900	900
83	# of agenda items reviewed	3,815	3,594	3,730	4,000	4,000
Clerk Operations - Records and Information Management						
84	 % of City Clerk records requests completed within 8 hours of request	88%	82%	92%	95%	95%
85	 % of requests for records and information maintained in other City departments completed within 7 working days	81%	51%	84%	80%	80%
86	% of land documents filed at county offices within 3 working days	95%	89%	100%	100%	100%
87	# of land documents filed within 3 working days	268	266	376	400	325
88	# of req maintained by clerk office complete in 8 hours	292.00	293.00	316.00	332.00	333.00
89	# of req maintained in other city departments completed within 7 days	2,186.00	2,329.00	3,817.00	3,320.00	3,320.00
90	# of staff trained on records management and retention policies	96	56	11	100	30
91	# of land documents filed in county offices	282.00	299.00	376.00	400.00	325.00
92	# of record requests received	4,378	4,918	4,874	4,500	4,500
93	# of requests for records maintained in other city departments	2,694	4,580	4,527	4,150	4,150



City Manager's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Talent, Acquisition, Development, and Engagement

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

- poor customer service
- high turnover
- difficulty recruiting skilled talent
- lack of innovation and collaboration
- decreased productivity and efficiency
- lack of a connected culture
- insufficient succession planning
- increased safety concerns

Strategies to address the Long-Term Issue

- Partner with the Chief Human Resource Officer and Chief Inclusion Diversity Officer to enhance the talent lifecycle by:
 - Implement comprehensive employee training and mentoring programs
 - Improve diversity outreach by building a culture of inclusiveness and examining the recruiting process
 - Evaluate hiring process and implement recommended changes
 - Complete classification and compensation study
 - Conduct employee engagement 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, developed and psychologically safe
 - Establish inclusive leadership accountability and education opportunities

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

By 2024, at least 60% of employees will be satisfied with The City of Oklahoma City as a place of work

94	% of employees satisfied with the City of Oklahoma City as a place to work *	N/A	N/A	N/A	60%	N/A
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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

95	% of residents surveyed who report they are satisfied or very satisfied with City services	64%	67%	69%	75%	75%
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City Manager's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

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

96	% of residents who are satisfied the City is heading in the right direction	76%	73%	75%	85%	85%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 75% of departments participating in active innovation projects

97	% of departments participating in active innovation projects *	N/A	N/A	N/A	75%	N/A
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City Manager's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Program Management

The increasing number of specialized programs such as specialized sales tax programs, new federal programs, and taskforces, 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

Achieve 100% of defined program benchmarks within project timelines from implementation plans

98	% of defined program benchmarks within project timelines from implementation plans *	N/A	N/A	N/A	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, at least 70% of event organizers will be satisfied with the quality of City facilities

99	% of Convention Center and Arena organizers satisfied with the quality of City facilities	N/A	N/A	93%	80%	80%
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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

100	% of residents who are satisfied with the quality of life in the City	68%	70%	70%	80%	80%
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City Manager's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

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


101	% of residents who are satisfied with the availability of information about City programs and services	61%	62%	62%	60%	60%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 70% of employees will feel informed about City services and programs





102	% of employees surveyed who say they feel informed about City services and programs	N/A	N/A	N/A	56%	56%
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Administrative - Executive Leadership

103	 % of key measures and strategic results achieved	47%	37%	35%	75%	75%
104	% of defined program benchmarks within project timelines from implementation plans *	N/A	N/A	N/A	100%	100%
105	% of departments participating in active innovation projects *	N/A	N/A	N/A	75%	N/A
106	% of employees satisfied with the City of Oklahoma City as a place to work *	N/A	N/A	N/A	60%	N/A
107	% of performance evaluations completed by the review date	69%	69%	58%	95%	95%












City Manager's Office

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Communications - Employee Communication						
108	 % of employees surveyed who say they feel informed about City services and programs	N/A	N/A	N/A	0.56	0.56
109	% of employees surveyed who say they feel valued by the organization	N/A	0.53	0.53	0.56	0.56
110	# of "News to Know" newsletters produced	32	45	45	42	42
111	# of employee events held	6	21	19	4	4
112	# of employee special communication projects managed	31	2	2	13	13
113	# of Facebook posts on City of OKC Employees page	160	274	62	100	100
114	# of full and part-time City employees	5,122	5,312	5,477	5,795	5,795
Communications - Print and Mail Services						
115	 % of employees who report being satisfied with print and mail services	98%	96%	99%	98%	98%
116	% of print jobs delivered within the agreed upon deadline	100%	111%	100%	100%	100%
117	# of impressions produced	5,052,788	3,932,605	4,637,741	6,100,000	6,100,000
118	# of US mail pieces stamped	377,155	368,232	744,982	385,000	385,000
Communications - Public Information						
119	 % of residents who are satisfied with the availability of information about City programs and services	61%	62%	62%	60%	60%
120	 % of service requests acted upon within 10 working days	94%	96%	94%	96%	96%
121	# of media contacts provided	712	603	475	650	650
122	# of new video segments produced	127	37	102	85	85
123	# of overdue service requests	N/A	N/A	2,759	4,800	4,800
124	# of social media interactions	2,983	4,025	1,729	2,500	2,500
125	# of special event permits processed	377	337	490	500	500
126	# of web pages updated	2,072	2,119	1,084	2,000	2,000



City Manager's Office

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Community Enhancement - Event and Tourism Development						
127	 \$ of combined direct spending generated per square foot of privately operated City event facilities	315.37	230.86	461.23	458.56	458.56
128	 % of Convention Center and Arena organizers satisfied with the quality of City facilities	N/A	N/A	93%	80%	80%
129	# of attendees for events hosted in Oklahoma City	N/A	N/A	459,753	100,000	100,000
130	# of events hosted in Oklahoma City	N/A	N/A	197	100	100
131	# of hotel room nights generated by Convention and Visitors Bureau	236,862	250,344	306,801	376,250	376,250
Community Enhancement - MAPS						
132	 % of MAPS 3 program completed	0%	0%	0%	63%	63%
133	 % of MAPS 4 program completed *	N/A	N/A	N/A	N/A	N/A
134	 % of residents who are satisfied with the quality of life in the City	68%	70%	70%	80%	80%
135	\$ expended on MAPS 4 projects to date *	N/A	N/A	2,643,254	N/A	N/A
Policy and Executive Leadership - City Manager's Office						
136	  % of residents surveyed who report they are satisfied with City services	64%	67%	69%	75%	75%
137	 % of residents who are satisfied the City is heading in the right direction	76%	73%	75%	85%	85%
138	% of City Auditor audit recommendations (accepted by management) implemented within the specified time	81%	N/A	N/A	75%	75%
139	% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	80%	80%	80%	89%	89%
140	% of Strategic Results identified in LFR Strategic Business Plans achieved	N/A	N/A	N/A	75%	75%
Policy and Executive Leadership - CM Inclusion and Diversity						
141	 % of engaged employees *	N/A	N/A	N/A	N/A	N/A



City Manager's Office

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Policy and Executive Leadership - CM Inclusion and Diversity						
142	🔑 % of leaders meeting or exceeding Inclusive Leadership Expectation standard *	N/A	N/A	N/A	N/A	N/A
143	# of biennial reports produced *	N/A	N/A	N/A	N/A	N/A
144	# of I&D events/programs/trainings *	N/A	N/A	N/A	N/A	N/A
145	# of participants at events/program/trainings *	N/A	N/A	N/A	N/A	N/A
146	# of Talent Lifecycle scorecards completed *	N/A	N/A	N/A	N/A	N/A
Policy and Executive Leadership - Legislative						
147	🔑 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	67%	80%	82%	71%	71%
148	% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	100%	100%	100%	89%	89%
149	# of legislative contacts	95	46	125	125	125
150	# of legislative issues accomplished	4	8	9	5	5
151	# of legislative status reports and briefings provided	20	28	27	30	30
Policy and Executive Leadership - Office of City Council						
152	🔑 % 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	0%	0%	0%	89%	89%
153	🔑 % of residents who are satisfied the City is heading in the right direction	76%	73%	75%	85%	85%
154	# of events, education sessions and programs facilitated	34	8	18	40	40
Policy and Executive Leadership - Mayor's Office						
155	🔑 % of residents surveyed who report they are satisfied or very satisfied with City services	64%	67%	69%	75%	75%
156	% of residents satisfied with Oklahoma City as a place to live	85%	84%	85%	85%	85%
157	% of residents who are satisfied the City is heading in the right direction	76%	73%	75%	85%	85%



Development Services

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
158 % of residents satisfied with code enforcement	39%	43%	43%	39%	40%

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.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
159 % of dog/cat live releases	81%	90%	86%	90%	90%



Development Services

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Development Application Review

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

Strategies to address the Long-Term Issue

- *The Subdivision and Zoning Line of Business will utilize 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.*

160	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	109%	98%	98%
161	% of applicants that receive a rezoning development application decision within 120 days of application submission	100%	100%	100%	98%	98%



Development Services

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

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.

162	% of commercial new construction plans initial code review completed within 15 working days	51%	66%	57%	60%	70%
163	% of commercial remodel construction plans initial code review completed within 10 working days	30%	58%	39%	60%	60%
164	% of single family residential new construction plans reviewed within one working day of submission	99%	17%	1%	90%	30%
165	% of permit-related phone calls answered within two minutes	N/A	72%	47%	70%	70%



Development Services

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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

166	% of Animal Welfare Priority One calls receiving initial response within two business hours	31%	41%	58%	52%	52%
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Administrative - Executive Leadership

167	🔑 % of key measures and strategic results achieved	47%	44%	50%	75%	75%
168	% of performance evaluations completed by the review date	86%	69%	87%	95%	95%

Animal Welfare - Animal Shelter







169	🔑 % of dog/cat live releases	81%	90%	86%	90%	90%
170	# of all live animals sheltered	21,556	19,765	20,734	21,000	20,000
171	# of dog/cat live releases	14,513	14,289	14,781	17,600	17,600

Animal Welfare - Community Outreach

172	🔑 % of requested spay/neuter provided	90%	83%	85%	85%	85%
173	🔑 # of volunteer hours at the animal shelter	N/A	4,203	7,427	10,000	4,500
174	# of animal adoptions resulting from an outreach event	1,073	29	36	200	200
175	# of animals in foster care	8,845	6,269	9,701	9,000	10,000
176	# of community cats transferred	1,221	1,335	1,164	1,500	1,500
177	# of public spay/neuter performed	4,051	2,918	3,627	3,000	3,000






Development Services

		FY20 Actual	FY21 Actual	FY 22 Actual	FY22 Target	FY23 Target
Animal Welfare - Field Services						
178	 % of Animal Welfare Calls responded to within specified time frames	39%	51%	59%	56%	56%
179	% of Animal Welfare Priority One calls receiving initial response within two business hours	31%	41%	58%	52%	52%
180	% of Animal Welfare Priority Three calls receiving initial response by the next business day	30%	42%	48%	45%	45%
181	% of Animal Welfare Priority Two calls receiving initial response within the same business day	66%	77%	77%	70%	70%
182	# of Animal Welfare service call responses provided	16,502	16,474	16,705	16,500	16,000
183	# of cruelty cases worked	2,790	3,253	3,449	2,800	2,800
184	Expenditure per animal welfare service call provided	62.33	56.70	52.79	64.60	65.26
Animal Welfare - Veterinary Services						
185	 % of animals spayed/neutered	27%	30%	33%	32%	33%
186	% of live animals logged treated for illness or injury	23%	22%	31%	21%	23%
187	# of animals spayed/neutered	5,796	5,911	6,774	6,000	6,500
188	# of animals treated for illness or injury	4,874	4,340	6,378	4,000	4,500
Code Enforcement - Code Inspections						
189	 % of first complaint-based inspections completed within four days	N/A	87%	85%	70%	82%
190	 % of non-yard parking violations that are proactively identified	N/A	64%	61%	60%	60%
191	% of second inspections completed on scheduled date	N/A	50%	47%	55%	55%
192	# of code complaints received	N/A	22,672	24,013	40,000	25,000
193	Total # of inspections performed	81,520.00	78,812.00	73,620.00	80,000.00	80,000.00
Code Enforcement - Nuisance Abatement						
194	  % of code violations resolved voluntarily	N/A	72%	77%	85%	85%
195	% of residents satisfied with code enforcement	39%	43%	43%	39%	40%




Development Services

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Code Enforcement - Nuisance Abatement						
196	% of weeds/grass and junk/debris complaints abated within 45 days from date of complaint	17%	87%	94%	50%	85%
197	Average # of days from official violation notification to contractor work order issued for dilapidated complaints	N/A	133	190	120	120
198	Average # of days from official violation notification to contractor work order issued for unsecured complaints	N/A	29	28	25	27
199	# of abatement actions completed	7,243	6,734	3,056	7,000	5,500
200	# of abatement notices issued	5,143	3,324	3,627	5,000	5,000
201	# of properties declared abandoned by City Council	N/A	257	227	250	250
202	# of abatement actions requiring a competitive bid	N/A	351	356	200	375
203	# of abatement actions requiring a court order	N/A	330	58	200	10
204	# of violations identified for abatement	N/A	19,963	17,864	17,000	19,250
Development Center - Construction Inspections						
205	 % of construction related inspections completed within one working day of request	86%	77%	71%	90%	90%
206	# of construction related inspections completed	120,883	122,258	132,271	121,000	128,000
Development Center - Permits and Licensing						
207	 % of permit-related phone calls answered within two minutes	N/A	72%	47%	70%	70%
208	# of business licenses issued	N/A	12,381	11,684	12,000	12,000
209	# of construction permits issued	62,831	67,163	70,659	65,000	68,000
210	# of permit-related phone calls received	53,667	73,219	83,707	72,000	75,000
211	# of walk in customers assisted	16,622	273	6,210	21,000	6,000
Development Center - Plan Review						
212	 % of commercial new construction plans initial code review completed within 15 working days	51%	66%	57%	60%	70%



Development Services

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Development Center - Plan Review						
213	 % of commercial remodel construction plans initial code review completed within 10 working days	30%	58%	39%	60%	60%
214	% of single family residential new construction plans reviewed within one working day of submission	99%	17%	1%	90%	30%
215	# of commercial new construction plans reviewed	848	1,000	1,245	1,150	1,150
216	# of commercial remodel construction plans reviewed	1,627	1,334	1,248	1,400	1,200
217	# of one and two family residential new construction plans reviewed	3,876	4,201	4,657	4,000	4,400



Finance

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Financial Management and Information

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

Strategies to address the Long-Term Issue

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

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

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

218	% of customers who are satisfied with the Finance Department	95%	91%	87%	95%	95%
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Long-Term Issue - Sustainable Financial Model

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

Strategies to address the Long-Term Issue

- Contributions for the Employee Retirement System will be budgeted at the Actuarial Determined Contribution (ADC) rate.
- Develop a funding plan for maintenance, operating, and capital replacement of MAPS and bond projects.
- 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.

219	 General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
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Finance

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 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.

220	% of total operating expenses for payroll expenses	68.50%	67.27%	65.32%	70.00%	70.00%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, General Fund unbudgeted reserves will be maintained in the range of 14-20% of General Fund budget.

221	 % of general fund operating budget maintained in unbudgeted reserve	22.84%	23.79%	25.02%	20.00%	20.00%
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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)

222	% of Employee Retirement System (ERS) liability funded	100%	96%	98%	100%	100%
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223	% of Other Post Employment Benefits (OPEB) liability funded	13.21%	13.84%	18.69%	13.31%	13.31%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

224	# of deductibles funded by property insurance reserves	1.60	1.50	1.06	1.25	1.25
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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.

225	% of General Fund operating revenue from Sales and Use Tax	67%	69%	71%	65%	65%
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Finance

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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.







226	# of injuries per 100 employees	11.48	13.64	13.09	8.00	8.00
227	% of employees that receive quarterly safety training	N/A	4%	77%	100%	100%

Administrative - Executive Leadership

228	 % of key measures and strategic results achieved	82%	64%	57%	N/A	N/A
229	% of customers reporting they are satisfied with financial information and reports	92%	88%	86%	92%	92%
230	% of customers reporting they are satisfied with the financial services received to manage their operations	91%	86%	85%	90%	90%
231	% of performance evaluations completed by the review date	93%	75%	73%	95%	95%









Finance

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Accounting and Financial Reporting - Accounting Systems						
232	 % of accounting system support requests resolved within 3 working days	97%	97%	97%	98%	98%
233	% of total capital assets that are in balance	97.22%	98.84%	99.07%	100.00%	100.00%
234	# of accounting system support requests resolved	1,776	2,006	2,022	1,750	1,750
Accounting and Financial Reporting - Financial Reporting						
235	 % of financial reports issued on time	89.79%	91.95%	101.49%	100.00%	100.00%
236	% of bank reconciliations completed on time	99.65%	100.00%	99.34%	100.00%	100.00%
237	% of customers who report they are satisfied with the financial information available to make decisions	85%	83%	86%	92%	92%
238	# of bank reconciliations completed	1,967	2,012	1,962	2,000	2,000
239	# of financial reports issued	211	217	204	192	192
Accounting and Financial Reporting - Payroll						
240	 % of employee payments processed accurately and on time	100%	100%	100%	100%	100%
241	% of compliance reports processed accurately and on time *	N/A	100%	100%	N/A	N/A
242	% of payroll-related vendor payments processed accurately and on time	100%	100%	100%	100%	100%
243	# of employee payments processed	142,198	133,334	137,737	147,670	147,670
244	# of payroll corrections processed	665	224	141	360	360
Administrative - Debt Management						
245	  General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
246	# of General Obligation bond issues outstanding	23	25	26	26	47
247	\$ of General Obligation debt outstanding	919,255,000	997,240,000	1,036,285,000	1,036,285,000	100,000,000
248	General Obligation Debt per capita	1,352	1,428	1,500	1,470	1,360
Community Enhancement - Community Development						
249	 \$ value of private investment per \$ value of TIF investment	9.58	19.14	N/A	5.00	5.00
250	# of TIF projects	23	25	25	5	5









Finance

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Community Enhancement - Economic Development						
251	 % above the Oklahoma City MSA average wage for new jobs created through incentives	-14%	N/A	N/A	5%	5%
252	% of new jobs paying above the Oklahoma City MSA average wage	67%	N/A	N/A	35%	35%
253	# of companies receiving incentives	16	18	18	5	5
254	 # of jobs created	4,681	3,288	3,288	2,500	2,500
255	# of jobs created through incentives	2,086	195	195	1,500	1,500
256	\$ of private investment	959,962,000	213,050,000	213,050,000	150,000,000	150,000,000
Financial Planning and Management - Energy Management						
257	% change in energy consumption from previous fiscal year	-3%	5%	-4%	0%	0%
258	 Total energy usage for City operations (MMBTU)	1,757,555	1,841,696	1,771,474	1,464,472	1,464,472
259	# of utility accounts managed	2,530	2,624	2,584	2,506	2,506
Financial Planning and Management - Management and Budget						
260	 % of customers who report they are satisfied with the budget services and information provided to manage operations	87%	87%	88%	90%	90%
261	% of Employee Retirement System (ERS) liability funded	100%	96%	98%	100%	100%
262	 % of general fund operating budget maintained in unbudgeted reserve	22.84%	23.79%	25.02%	20.00%	20.00%
263	% of General Fund operating revenue from Sales and Use Tax	67%	69%	71%	65%	65%
264	% of Other Post Employment Benefits (OPEB) liability funded	13.21%	13.84%	18.69%	13.31%	13.31%
265	% of total operating expenses for payroll expenses	68.50%	67.27%	65.32%	70.00%	70.00%
Financial Planning and Management - Performance Management						
266	% of data entered on time	75%	72%	76%	95%	95%
267	 # of performance data certifications performed	90	61	88	80	80
268	# of measures managed	3,059	2,830	2,804	3,000	3,000




Finance

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Purchasing and Payment Processing - Payment Processing						
269	 % of vendor payments made in 30 calendar days or less from invoice date	89%	89%	88%	91%	91%
270	# of vendor payments processed	81,440	78,619	85,800	85,000	85,000
Purchasing and Payment Processing - Purchasing						
271	 % of purchase orders approved within four (4) hours	98%	98%	98%	98%	98%
272	 % of purchasing contracts approved on time	98%	99%	88%	95%	95%
273	% of purchase orders encumbered after invoice date	8%	9%	10%	10%	10%
274	% of purchases under \$5,000 made with the purchasing card	89%	91%	91%	90%	90%
275	# of employees and vendors trained	336	184	304	300	300
276	# of purchasing contracts approved	774	633	519	654	654
Revenue Management - Revenue Enforcement						
277	 \$ of delinquent and noncompliant revenues collected	1,189,580	1,725,872	1,059,898	900,000	900,000
Revenue Management - Treasury						
278	 % of portfolio yield compared to the 0-3 year US Treasury Index benchmark	111%	108%	88%	100%	100%
279	% of City and Trust revenue recorded through Treasury within 2 business days	95.83%	92.30%	90.84%	92.00%	92.00%
280	% of customers who are satisfied with banking services provided by the Treasury division	92%	83%	85%	94%	94%
281	# of assessment districts invoiced	2,625	2,436	2,409	2,900	2,900
282	\$ of City and Trust revenue recorded by Treasury	1,415,962,926	1,469,345,206	1,485,411,259	1,178,000,000	1,178,000,000
Risk Management - Insurance						
283	 % of property losses per premium paid	0.00%	44.71%	4.85%	0.00%	0.00%
284	# of deductibles funded by property insurance reserves	1.60	1.50	1.06	1.25	1.25
285	\$ amount of property losses	174,835	801,897	68,143	400,000	400,000
286	Total value of City property insured (total insured value-TIV)	3,418,342,024	3,418,342,024	4,300,000,000	4,300,000,000	4,300,000,000



Finance

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Risk Management - Insurance						
287	# of property claims	N/A	12	2	N/A	N/A
Risk Management - Workers' Compensation and Workplace Safety						
288	 Estimated Cost per Claim	4,349.70	139,638.71	242,634.14	6,000.00	6,000.00
289	# of injuries per 100 employees	11.48	13.64	13.09	8.00	8.00
290	% of employees that receive quarterly safety training	N/A	4%	77%	100%	100%
291	# of training courses offered	56	55	101	24	24
292	# of work days lost due to OJI	15,993	17,042	16,547	9,500	9,500
293	\$ Total for workers' compensation	24,621,561.20	27,387,979.16	45,800,666.73	13,150,000.00	13,150,000.00
294	# of OJI claims filed	56	55	25	680	680



Fire

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 Target

Long-Term Issue - Life Safety – Property Loss

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

Strategies to address the Long-Term Issue

- Conduct community risk reduction activities where a safety survey, home smoke alarms, healthcare needs, and safety messages or drills are provided.
- Increase improved life safety knowledge through safety education sessions.
- Distribute long life smoke alarms in targeted high fire risk areas.
- Provide online pre-inspection checklists and provide regular inspections.
- Provide CPR training to Oklahoma City employees and residents.

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

Annually, the structure fire fatality rate in Oklahoma City will be at or below the national average (1.11 per 100,000 residents based on the latest available data from the National Fire Protection Association (NFPA)).

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
²⁹⁵ # of structure fire fatalities per 100,000 residents	1.47	0.72	1.42	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%.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
²⁹⁶ % of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	39%	33%	N/A	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.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
²⁹⁷ % of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities	N/A	100%	100%	100%	100%

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
²⁹⁸ # of Fire Department Community Risk Reduction activities	34,968	29,717	7,957	40,000	40,000



Fire

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Increased Service Demand

The growing demand on Fire Department services and resources caused by population growth, development, and changing demographics, coupled with an increasing role in EMS patient care, transport and 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 institutions, Medical Director, local law enforcement, state and federal organizations, and medical transport agencies to increase educational opportunities.*



Fire

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 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.

299		% of emergency incidents responded to within 7 minutes	65%	64%	70%	70%	70%
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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.


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

By 2022, 100% of annual facility improvement needs will have an identified funding source.

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

302		% of key measures and strategic results achieved	47%	40%	27%	75%	75%
303		% of Fire Department applicants that are female and/or minority	40%	N/A	N/A	45%	45%
304		% of performance evaluations completed by the review date	94%	85%	82%	100%	100%

Administrative - Public Relations and Marketing

305		% of photography and videography projects completed	96%	100%	112%	100%	100%
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Fire

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Public Relations and Marketing						
306	# of new social media followers	12,288	8,180	12,616	18,000	18,000
307	# of social media engagements	486,962	561,510	712,236	800,000	800,000
308	# of social media posts	1,855	1,743	2,895	2,000	2,000
309	# of photography and videography projects requested	43	12	58	40	40
Fire Prevention Services - Fire Code Compliance						
310	🔑 % of fire protection system plan reviews completed within 5 business days of receipt *	N/A	N/A	100%	95%	98%
311	🔑 % of identified high-risk commercial locations inspected by renewal date	49%	48%	40%	50%	50%
312	🔑 % of initial new construction inspections completed within 2 business days of request	97%	96%	99%	98%	98%
313	# of identified high-risk commercial locations inspected by renewal date	1,571	1,752	1,416	2,000	2,000
314	# of requests for service completed (re-inspections, surveys, open records requests, training sessions, and monthly permits)	52,546	42,692	23,217	53,494	53,494
Fire Prevention Services - Fire Investigations						
315	🔑 % of incendiary (set fire) fire investigations that meet the elements for arson referred to the district attorney for prosecution	28%	37%	28%	63%	63%
316	% of fire investigations resulting in a classification of accidental, incendiary that meet the elements for arson, or natural	65%	68%	74%	56%	56%
317	# of fire investigations conducted	257	224	280	200	200
318	# of investigations resulting in a classification of incendiary that meet the elements for arson	93	95	109	70	70
319	# of juveniles referred to the Youth FireSetter Intervention Program	10	9	12	30	30









Fire

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Fire Prevention Services - Public Safety Education Services						
320	 % of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities	N/A	100%	100%	100%	100%
321	% of youth referred to Fire Prevention Services that have previously attended the Youth FireSetter Intervention Program	39%	100%	100%	0%	0%
322	 # of Fire Department public safety education participants served	26,262	7,983	17,359	36,000	36,000
323	# of elementary students in the Oklahoma City limits participating in Community Risk Reduction activities	12,303	868	618	6,824	6,824
324	# of Health and Safety Sessions provided	15	24	35	50	50
325	# of hours spent on Community Risk Reduction requests for service	487	1,301	2,107	3,500	3,500
326	# of smoke alarms distributed to residents	5,126	3,590	1,042	6,500	6,500
Operational Services - Emergency Medical Services						
327	 % of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	39%	33%	N/A	29%	29%
328	 % of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	60%	53%	55%	70%	70%
329	% of Fire Department emergency medical responses provided with Advanced Life Support (ALS) staff and equipment	75%	78%	83%	85%	85%
330	% of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	100%	100%	N/A	95%	95%
331	% of time Fire apparatus arrives on scene prior to EMSA	N/A	135%	82%	N/A	N/A
332	# of Fire Department Emergency Medical responses	54,012.00	58,405.00	58,908.00	45,150.00	45,150.00
333	# of Fire Department emergency medical responses with qualifying treatments administered	41,769	29,772	N/A	48,157	48,157
334	# of Fire Department emergency medical calls dispatched	64,128	68,042	71,048	64,919	64,919
Operational Services - Fire Suppression Operations						
335	 # of structure fire fatalities per 100,000 residents	1.47	0.72	1.42	1.03	1.03





Fire

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Operational Services - Fire Suppression Operations						
336	 # of structure fire rescues per 100,000 residents	N/A	N/A	3.42	2.89	N/A
337	 % of structure fire incident responses within 5 minutes and 20 seconds or less from being dispatched	N/A	71%	71%	70%	70%
338	 % of emergency incidents responded to within 7 minutes	65%	64%	70%	70%	70%
339	% of other fire incident responses within 5 minutes 20 seconds or less from being dispatched	N/A	62%	60%	70%	70%
340	% of structure fires contained to the room of origin	76%	65%	8%	65%	65%
341	 # of Fire Department Community Risk Reduction activities	34,968	29,717	7,957	40,000	40,000
342	# of Fire Department daily training hours per Operations position	2.90	2.79	1.35	2.00	2.00
343	# of other fire incident responses provided	2,268	2,444	1,957	1,800	1,800
344	# of people assisted by the Fire Department Community Service Liaison	622	984	311	3,000	3,000
345	# of structure fire fatalities	10.00	5.00	10.00	6.30	6.30
346	# of structure fire incident responses provided	1,198	1,701	2,612	1,000	1,000
347	# of structure fire rescues	N/A	N/A	24	20	20
Support Services - Fire Dispatch						
348	 % of incidents dispatched within 60 seconds of receipt at Fire Dispatch	92%	89%	87%	90%	90%
349	 % of medical responses dispatched within 20 seconds or less from Emergency Medical First Responders (EMFR) initiation	N/A	80%	74%	90%	90%
350	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	97%	94%	96%	100%	100%
351	# of incidents dispatched to the Fire Department	79,152	89,167	91,940	78,400	78,400
352	# of 911 telephone calls received	19,488	24,661	23,145	17,600	17,600
353	# of EMFR initiated responses	N/A	11,166	33,740	30,495	30,495



Fire

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Support Services - Fire Logistics and Facilities Maintenance						
354	 % of Priority 1 facility work orders completed within 24 hours	86%	264%	76%	90%	90%
355	 % of time the fire apparatus is available for use (not down for maintenance)	92%	93%	97%	90%	90%
356	% of fleet direct labor hours realized	100%	46%	53%	70%	70%
357	% of repairs outsourced	4%	2%	3%	8%	8%
358	% of total maintenance hours that are scheduled	84%	88%	97%	80%	80%
359	# of fleet direct labor hours realized	7,704	6,586	7,038	9,800	9,800
360	# of Priority 1 Fire Department facility work orders completed	138	42	112	160	160



General Services

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Maintenance of City Assets

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

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

361	% of all vehicle/equipment work orders that are preventative maintenance	54%	52%	54%	53%	54%
362	% of preventive maintenance work orders completed on schedule	91%	93%	91%	97%	95%



General Services

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 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.

363	% of vehicle/equipment work orders completed by the stated completion time	92%	87%	85%	92%	88%
364	% of unscheduled facility repair work orders completed on time	49%	67%	54%	75%	75%
365	% of customers satisfied with Building Management	70%	65%	73%	64%	75%
366	% of customers satisfied with Fleet Services	82%	65%	69%	66%	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).

367	% of vehicle mechanics with ASE Master Level Certification	64%	89%	94%	94%	94%
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General Services

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Long-Term Issue - Skilled Labor Shortage						
368	# of vehicle equivalents per mechanic	290	308	330	255	287
369	Square footage maintained per Building Maintenance Employee	83,555	90,922	87,094	101,101	90,269
Long-Term Issue - Capital Repair and Replacement						
<i>The continued inadequate capital repair and replacement of the City's facilities and equipment assets, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> 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						
<ul style="list-style-type: none"> 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						
<i>Annually, City decision makers will benefit from having expert advice and information needed to make fleet and facility decisions as evidenced by:</i>						
<ul style="list-style-type: none"> 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. 						
370	% of department managers satisfied with information needed to make fleet decisions	100%	N/A	68%	81%	81%
371	% of department managers that say they receive the information needed to make Facility decisions	100%	N/A	55%	80%	80%
Administrative - Executive Leadership						
372	🔑 % of access badge readers available for use	N/A	1	1	1	1
373	🔑 % of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
374	🔑 % of key measures and strategic results achieved	65%	40%	35%	78%	78%






General Services

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Executive Leadership						
375	% of performance evaluations completed by the review date	87%	94%	86%	100%	100%
376	# of ADA compliance issues received and tracked	556	534	509	500	500
Facility Asset Management - Aquatic and Recreational Facility Safety						
377	 % of operating days aquatic facilities are available for use	99%	94%	95%	98%	98%
378	% of water quality tests passed	97%	106%	97%	95%	95%
379	# of aquatic facilities supported	23	23	24	23	23
380	# of aquatic facility installations/repairs completed	41	51	58	80	80
381	# of water quality tests performed by General Services	640	1,014	1,241	900	900
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
382	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	85%	68%	73%	68%	75%
383	 % of work orders that are unscheduled	43%	38%	36%	34%	32%
384	% of customers satisfied with Building Management	70%	65%	73%	64%	75%
385	% of customers surveyed who express overall satisfaction with enhancements of their facilities	76%	55%	75%	55%	55%
386	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	58%	66%	68%	64%	70%
387	% of department managers that say they receive the information needed to make Facility decisions	100%	N/A	55%	80%	80%
388	% of facility repair requests received that are non-callbacks	98%	98%	99%	98%	98%
389	% of preventive maintenance work orders completed on schedule	91%	93%	91%	97%	95%
390	% of unscheduled facility repair work orders completed on time	49%	67%	54%	75%	75%
391	Square footage maintained per Building Maintenance Employee	83,555	90,922	87,094	101,101	90,269
392	# of enhancements completed	33	35	97	35	60
393	# of preventive maintenance work orders completed	2,366	3,368	3,621	3,395	3,515



General Services

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
394	# of resource conservation measures completed	13	7	9	12	13
395	# of square feet of graffiti removed	6,009	2,930	8,884	4,500	6,000
396	# of unscheduled facility work orders completed	992	1,274	1,201	1,100	1,332
397	# of enhancements requested	47	62	126	45	75
398	# of preventive maintenance work orders scheduled for completion	2,588	3,634	3,975	3,500	3,700
399	# of unscheduled repair work orders requested	2,006	2,263	2,309	1,800	1,776
400	\$ expenditure per square foot of City facilities maintained	1.46	1.28	1.33	1.48	1.72
Fleet Management - Fleet Refueling						
401	 % of fueling transactions completed without assistance	100%	100%	100%	303%	100%
402	# of fueling transactions completed	29,239	27,436	27,144	10,250	10,250
403	# of gallons of fuel purchased	1,809,578	1,595,410	1,592,719	1,871,016	1,604,990
Fleet Management - Fleet Services Support						
404	 % of underutilized units in the general fleet	26%	34%	33%	25%	25%
405	% of customers satisfied with Fleet Services	82%	65%	69%	66%	66%
406	% of department managers satisfied with information needed to make fleet decisions	100%	N/A	68%	81%	81%
407	# of new vehicles/equipment issued	82	57	43	85	85
408	# of underutilized units	285	370	359	269	270
Fleet Management - Vehicle and Equipment Maintenance						
409	 % of vehicle/equipment available for use	93%	92%	89%	88%	90%
410	% of all vehicle/equipment work orders that are preventative maintenance	54%	52%	54%	53%	54%
411	% of vehicle mechanics with ASE Master Level Certification	64%	89%	94%	94%	94%
412	% of vehicle/equipment work orders completed by the stated completion time	92%	87%	85%	92%	88%



General Services

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Fleet Management - Vehicle and Equipment Maintenance						
413	% of vehicle/equipment work orders completed correctly without return for rework	100%	100%	100%	100%	100%
414	# of vehicle/equipment work orders completed	9,421	8,863	8,534	9,528	8,466
415	# of vehicle equivalents per mechanic	290	308	330	255	287
416	# of vehicles/equipment in the fleet	1,915	2,022	2,146	2,001	2,034



Human Resources

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

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.*

417

City staff reflect the ethnic diversity of the community

57%

57%

57%

57%

57%



Human Resources

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce						
418	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	39%	40%	42%	44%	44%
419	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	93%	31%	N/A	74%	74%
Long-Term Issue - Health and Welfare Benefits Cost						
<i>The increasing costs of providing comprehensive health and welfare benefits, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> ▪ 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						
<ul style="list-style-type: none"> ▪ 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						
<i>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.</i>						
420	% 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	3.15%	-0.36%	1.51%	9.02%	9.02%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2025, 90% of available provider hours will be utilized at the employee medical center as reported by the employee medical center provider.</i>						
421	% of available provider hours utilized at the employee medical center as reported by the provider.	N/A	78%	21%	N/A	N/A



Human Resources

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Health and Welfare Benefits Cost

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

By 2025, the City will have completed a comprehensive review of benefit offerings communicated with stakeholders and negotiated necessary contracts to implement.

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.*

423	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	85%	50%	81%	85%	85%
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Human Resources

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Long-Term Issue - Occupational Health Issue						
424	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
425	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	84%	96%	97%	100%	100%
Administrative - Executive Leadership						
426	 % of key measures and strategic results achieved	65%	40%	28%	75%	75%
427	% of performance evaluations completed by the review date	91%	91%	89%	95%	95%
Employee and Labor Relations - Employee and Labor Relations						
428	 % of grievances denied at concluding step	N/A	38%	79%	94%	94%
429	 % of grievances resolved without arbitration	100%	100%	97%	92%	92%
430	# of grievances filed	37	44	36	53	53
Employee and Labor Relations - Personnel Policies Compliance						
431	 % of all personnel-related policy violation complaints made by employees and substantiated through HR investigation.	33%	33%	43%	31%	31%
432	 Average # of days to complete HR investigation of all personnel-related policy violation complaints made by employees	N/A	13.65	25.83	90.00	90.00
433	# of policy compliance investigation reports provided	61	82	71	65	65
434	# of Equal Employment Opportunity (EEO) related policy violations complaints received	57	64	54	50	50
Occupational Health - Occupational Health						
435	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	58%	100%	100%	100%
436	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%



Human Resources

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Occupational Health - Occupational Health						
437	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	84%	96%	97%	100%	100%
438	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	85%	50%	81%	85%	85%
439	# of medical consultations provided	1,509	831	1,078	2,500	2,500
440	# of physical examinations provided	3,258	2,047	4,006	4,200	4,200
Talent Acquisition, Management and Development - Human Resources Information Services						
441	 % of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	85%	81%	77%	80%	80%
442	% of employee termination transactions processed within 7 calendar days of receipt	98%	98%	99%	98%	98%
443	# of non-terminated personnel transactions completed	27,150	34,404	44,963	31,982	32,400
444	# of termination transaction requests processed within 7 calendar days of receipt	566	546	687	686	686
Talent Acquisition, Management and Development - Talent Acquisition						
445	 % of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	47%	54%	41%	80%	80%
446	 % of final candidate referrals sent to hiring supervisors within 30 calendar days of receipt of the Request to Recruit	N/A	25%	29%	70%	70%
447	% of City departments that reflect the gender/ethnic diversity of the available workforce within the community	0%	0%	0%	5%	5%
448	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	39%	40%	42%	44%	44%
449	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	41%	46%	37%	80%	80%








Human Resources

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Talent Acquisition, Management and Development - Talent Acquisition						
450	% of newly hired employees (non-uniform) who remain employed with the City past their probationary period	78%	86%	80%	81%	79%
451	City staff reflect the ethnic diversity of the community	57%	57%	57%	57%	57%
452	# of applications processed	17,868	15,571	18,068	17,000	17,000
453	# of final candidate referrals	121	113	228	115	130
454	# of full-time, non-uniformed positions filled	466	345	630	450	500
455	# of part-time and seasonal position requests processed	145	201	204	300	238
456	# of selection procedures conducted	375	404	640	350	450
Talent Acquisition, Management and Development - Talent Development						
457	🔑 % of participants surveyed that are satisfied with training and development courses	99%	95%	98%	97%	97%
458	🔑 % of participants surveyed that are satisfied with training and development courses in OKC LEAD Program *	N/A	N/A	100%	95%	94%
459	# of participants trained	394	1,192	1,350	960	1,200
460	# of participants trained in OKC LEAD Program *	N/A	N/A	19	20	18
461	# of training and development courses offered	25	55	163	48	60
462	# of training needs assessments conducted	4	1	9	4	4
Total Rewards - Classification and Compensation						
463	🔑 % of classification audits and compensation reviews completed within 45 days of receipt of all required information	N/A	95%	82%	100%	100%
464	🔑 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	52%	60%	63%	80%	80%
465	# of ad hoc compensation reviews completed	N/A	29	63	60	60
466	# of classification audits and compensation reviews completed	N/A	22	28	12	12



Human Resources

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Total Rewards - Employee Medical Clinic						
467	 % of available provider hours utilized at the employee medical center as reported by the provider.	N/A	78%	21%	N/A	N/A
Total Rewards - Health and Welfare Benefits						
468	 % 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	3.15%	-0.36%	1.51%	9.02%	9.02%
469	 % of members surveyed that are satisfied with the service levels and coverage of their Benefits.	N/A	86%	N/A	N/A	N/A
470	# of City and Trust participants enrolled in a medical insurance plan	3,501	3,707	1,683	3,317	3,317
471	# of consultations provided	3,901	5,690	1,928	3,960	3,960
Total Rewards - Retirement Savings						
472	 % of eligible employees participating in the 457 Deferred Compensation Plan	60%	64%	62%	64%	64%
473	 # of savings plan/investment education sessions provided	7	7	4	8	8



Information Technology

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - System Security and Data Integrity

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

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

Strategies to address the Long-Term Issue

- *The IT Department will utilize 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.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
474 % success rate for user security awareness testing	95%	94%	95%	90%	90%

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.

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

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

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
476 % compliance with the adopted security standards	95%	95%	100%	95%	95%



Information Technology

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Growing Demand for Technology

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

- *Excessive delay in technology projects which will impact City department strategies*
- *Inability to implement new technology services in a timely manner*
- *Increased security vulnerability risk*
- *Customer dissatisfaction with overall technology capabilities and support*
- *Increased decentralization of new technology selection, implementation and support:*
 - *Decreased standardization of technology*
 - *Increased inefficiency in the organization*
- *Failure to comply with Federal and legal mandates*
- *Underutilization of technology investments*

Strategies to address the Long-Term Issue

- *The IT Department will conduct technology Strategic Alignment (SA) meetings biannually with customer department directors and stakeholders to validate organizational priorities and align new project investments with final direction from the City Manager and Assistant City Managers.*
- *The IT Department will continue to balance staff resource allocations to 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.

477	% of incidents resolved within four operational hours by the IT Department	69%	62%	70%	75%	75%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

478	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
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Information Technology

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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.

479	% of programs where delivery capacity meets or exceeds project demand	36%	43%	47%	86%	86%
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Long-Term Issue - Advanced Skill Sets

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

- Increased security risks, including identity theft and data integrity
- Increased disruption to critical City services
- Underutilized technology investments
- Failure to effectively support critical City systems
- Inability to recruit and retain qualified technology staff
- Increased cost and inefficiency due to reliance on third party support

Strategies to address the Long-Term Issue

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

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

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




480	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%
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Administrative - Executive Leadership

481	🔑 % of key measures and strategic results achieved	67%	62%	30%	75%	75%
482	% of critical or required IT staff training requests completed annually	100%	100%	100%	90%	90%





Information Technology

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Executive Leadership						
483	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
484	% of performance evaluations completed by the review date	95%	87%	82%	95%	95%
485	% of programs where delivery capacity meets or exceeds project demand	36%	43%	47%	86%	86%
Customer Support - Customer Support						
486	 % 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%	94%	95%	95%
487	 % of incidents resolved within four operational hours by the IT Department	69%	62%	70%	75%	75%
488	% 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	97%	99%	93%	95%	95%
489	% of incidents resolved within four operational hours by the Customer Support Program	74%	67%	63%	75%	75%
490	# of IT Customer Support work requests completed	5,597	4,939	6,381	5,500	5,500
491	# of IT Customer Support work requests received	5,692	5,184	7,392	5,500	5,500
492	# of requested IT Customer Support projects in backlog	3	2	2	9	5
Public Safety Support - Public Safety Applications Support						
493	 % of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT Public Safety Applications Support Program	50%	100%	96%	95%	95%
494	# of public safety system work requests completed	377	448	548	375	550
495	# of public safety system work requests received	394	447	567	370	550
496	# of requested Public Safety Application projects in backlog	58	35	11	12	12







Information Technology

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Public Safety Support - Public Safety Communications Support						
497	 % of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	100%	96%	93%	95%	95%
498	% of CCTV cameras operational	97%	97%	97%	98%	98%
499	% 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%	100%	100%
500	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	90%	96%	96%	88%	88%
501	# of Public Safety communication devices supported	8,673	8,765	9,238	8,500	10,000
502	# of Public Safety Communications Support work requests received	1,820	2,268	2,288	1,800	1,800
503	# of Public Safety Communications work requests completed	1,738	2,478	2,497	1,600	1,800
504	# of requested Public Safety Communications Support projects in backlog	8	15	8	5	5
Technology Applications Support - Departmental Systems						
505	 % 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%	94%	95%	95%
506	% of incidents resolved within four operational hours by the IT Departmental Systems program	94%	84%	60%	75%	75%
507	# of Departmental Systems work requests completed	2,261	1,987	1,978	2,400	2,400
508	# of Departmental Systems service requests in backlog	106	100	162	60	60
509	# of Departmental Systems work requests received	2,258	1,987	2,063	2,400	2,400
510	# of requested Departmental Systems projects in backlog	38	29	16	20	35






Information Technology

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Technology Applications Support - Enterprise Business Application						
511	 % 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	99%	102%	96%	95%	95%
512	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	97%	83%	39%	75%	75%
513	# of Enterprise Business Applications work requests completed	1,548	1,369	1,493	1,700	1,700
514	# of Enterprise Business Applications service requests in backlog	65	58	59	68	68
515	# of Enterprise Business Applications work requests received	1,541	1,373	1,536	1,600	1,700
516	# of requested Enterprise Business Applications projects in backlog	26	22	16	25	25
Technology Applications Support - Geographic Information Systems						
517	 % 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%	97%	100%	95%	95%
518	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	80%	71%	59%	75%	75%
519	# of Geographic Information System work requests completed	426	359	397	450	425
520	# of Geographic Information System service requests in backlog	40	44	70	50	50
521	# of Geographic Information System work requests received	447	391	438	450	425
522	# of requested Geographic Information System projects in backlog	22	18	10	20	15
Technology Enhancements - Data Management						
523	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	100%	89%	97%	95%	95%
524	% compliance with recommended data governance controls	50%	75%	95%	90%	90%
525	 # of databases supported	425	484	463	380	380







Information Technology

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Technology Enhancements - Data Management						
526	# of IT Data Management program work requests completed	271	582	1,537	240	1,450
527	# of Data Management service requests in backlog	71	88	97	75	75
528	# of IT Data Management program work requests received	244	589	1,635	240	1,450
529	# of requested Data Management projects in backlog	65	64	16	24	24
Technology Enhancements - Project Management						
530	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	89%	100%	100%	90%	90%
531	% of recommended formal business analyses completed for new technology projects	36%	32%	65%	100%	100%
532	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	100%	90%	90%
533	# of Project Management projects completed	17	12	19	10	17
534	# of requested Project Management projects in backlog	35	32	37	36	36
Technology Enhancements - Software Development						
535	 % 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	100%	100%	90%	90%
536	# of IT Software Development projects completed	N/A	16	5	4	8
537	# of IT Software Development tasks completed	165	3,264	1,918	3,000	3,000
538	# of IT Software Development tasks created	N/A	3,462	3,189	3,000	3,000
539	Software Development task completion rate	N/A	10	33	800	800
540	# of IT Software Development service requests in backlog	407	433	1,667	250	250
541	# of requested IT Software Development projects in backlog	30	29	23	15	15
542	 % of successful deployments	N/A	97%	95%	100%	100%





Information Technology

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Technology Infrastructure - Communications						
543	 % 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	96%	91%	96%	95%	95%
544	% of incidents resolved within four operational hours by the Communications program	62%	52%	46%	75%	75%
545	# of IT Communication work requests completed	2,529	1,956	2,714	2,000	2,500
546	# of IT Communications program work requests received	2,509	1,762	2,703	2,000	2,500
547	# of requested Communications projects in backlog	12	7	3	10	5
Technology Infrastructure - Configuration Management						
548	 % of client devices meeting current configuration standards	100%	60%	57%	65%	51%
549	% of incidents resolved within four operational hours by Configuration Management program	67%	34%	11%	75%	75%
550	# of Configuration Management work requests completed	140	106	363	200	275
551	# of software packages managed	109	134	169	60	200
552	# of end user devices managed	4,697	5,698	5,756	4,700	6,000
553	# of requested Configuration Management projects in backlog	7	5	3	7	4
Technology Infrastructure - Governance, Risk, and Compliance Program						
554	 % compliance with the adopted governance framework *	N/A	N/A	68%	95%	95%
555	% success rate for user security awareness testing	95%	94%	95%	90%	90%
556	# of GRC Program work requests completed *	N/A	N/A	1,240	360	960
557	# of security incidents that could result in compromised data or system integrity	2	3	0	1	1
558	# of GRC Program work requests received *	N/A	N/A	1,414	360	960
559	# of requested GRC projects in backlog *	N/A	N/A	16	24	24
Technology Infrastructure - Network						
560	 % of network devices meeting current configuration standards	86%	86%	97%	95%	95%



Information Technology

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Technology Infrastructure - Network						
561	% of incidents resolved within four operational hours by the Network program	51%	47%	51%	75%	75%
562	# of Network Program work requests completed	331	230	393	600	450
563	# of Network Program work requests received	370	213	387	400	450
564	# of requested Network Program projects in backlog	35	24	10	25	25
Technology Infrastructure - Security Operations						
565	 % compliance with the adopted security standards	95%	95%	100%	95%	95%
566	% of incidents resolved within four operational hours by the Security Operations program	38%	19%	21%	75%	75%
567	# of Security Operations Program work requests completed	4,854	3,782	6,464	4,500	4,500
568	# of requested Security Operations projects in backlog	23	21	15	35	25
569	# of Security Operations Program work requests received	4,950	3,988	7,084	4,500	4,500
Technology Infrastructure - Servers						
570	 % of servers meeting current configuration standards	91%	65%	31%	90%	90%
571	% of incidents resolved within four operational hours by Servers program	71%	61%	56%	75%	75%
572	# of server work requests completed	1,630	1,460	1,862	1,550	1,600
573	# of servers supported	913	924	1,086	900	875
574	# of total server storage space managed (Terabytes)	3,141	1,870	2,049	3,100	2,050
575	# of requested Server projects in backlog	15	18	10	12	12
576	# of server work requests received	1,588	1,448	1,894	1,550	1,550



Municipal Counselor's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Early Contact and Communication

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

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

Strategies to address the Long-Term Issue

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

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

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

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

⁵⁷⁷ % of Department Heads receiving monthly communications
from the Municipal Counselor's Office

100%

100%

100%

100%

100%



Municipal Counselor's Office

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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

578	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	98%	98%	96%	90%	90%
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Administrative - Executive Leadership




579	 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
580	 % of key measures and strategic results achieved	82%	64%	73%	N/A	N/A
581	% of performance evaluations completed by the review date	91%	85%	84%	95%	95%
582	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	98%	98%	96%	90%	90%

Civil Litigation - Civil Litigation Legal Services

583	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	98%	97%	100%	90%	90%
584	 # of legal services provided by Civil Litigation attorneys	80,397	N/A	N/A	38,000	38,000
585	\$ expenditure per Civil Litigation legal service provided	10.60	N/A	N/A	21.36	28.59



Municipal Counselor's Office

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Criminal Justice - Police and Courts Legal Services						
586	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	95%	84%	90%	90%	90%
587	# of Police and Courts legal services provided	13,276	5,592	9,195	4,800	4,800
588	# of Police and Court legal services requested	13,276	5,592	9,195	4,800	4,800
589	\$ expenditure per Police and Courts legal service provided	0.00	0.00	0.06	0.36	0.36
Criminal Justice - Prosecution Legal Services						
590	 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	98%	100%	99%	99%	99%
591	# of cases not tried resolved by guilty or no contest plea	116,144	114,129	100,586	0	0
592	# of cases tried that result in guilty verdict	247	211	263	0	0
593	# of charges filed	149,695	126,659	117,779	0	0
594	# of charges reviewed	156,339	142,065	133,083	0	0
595	# of hours in court for docket appearances	813.50	831.58	941.14	1,000.00	1,000.00
596	# of prosecutions resolved	138,510	144,020	129,902	0	0
597	# of cases resolved without trial	138,230	143,772	129,595	0	0
598	# of cases tried	280	248	312	0	0
599	# of charges presented for review	156,339	142,065	133,063	0	0
600	\$ expenditure per prosecution resolved	13.70	13.40	16.32	11.62	11.62
Labor and Employment Law - Labor Litigation Legal Services						
601	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	100%	98%	93%	90%	90%
602	 # of Labor Litigation legal services provided	10,231	10,192	6,118	12,800	12,800
603	# of Labor Litigation legal services requested	10,126	10,192	6,118	12,800	12,800
604	\$ expenditure per Labor Litigation legal service provided	21.56	21.19	52.40	23.44	26.08



Municipal Counselor's Office

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Labor and Employment Law - Labor Relations Legal Services						
605	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	100%	98%	93%	90%	90%
606	# of Labor Relations legal services provided	18,945	10,926	20,966	12,800	12,800
607	# of Labor Relations legal services requested	17,501	10,938	20,966	12,800	12,800
608	\$ expenditure per Labor Relations legal service provided	13.58	22.04	12.08	18.27	19.20
Land Use and Economic Development - Economic Development Legal Services Program						
609	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	95%	100%	95%	90%	90%
610	# of Economic Development legal services provided	26,232	8,420	19,523	11,000	11,000
611	# of Economic Development legal services requested	26,272	8,437	19,545	11,000	11,000
612	\$ expenditure per Economic Development legal service provided	20.38	73.57	34.14	54.72	64.86
Land Use and Economic Development - Land Use Legal Services						
613	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	100%	200%	98%	90%	90%
614	# of Land Use legal services provided	23,112	11,410	31,115	23,620	30,500
615	# of Land Use legal services requested	23,112	11,410	31,115	23,620	30,500
616	\$ expenditure per Land Use legal service provided	25.32	53.86	25.31	25.75	21.16
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services						
617	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	100%	100%	100%	90%	90%
618	# of Trust, Utilities and Finance legal services provided	33,796	33,982	34,657	33,431	33,431
619	# of Trusts, Utilities and Finance legal services requested	33,796	60,412	34,412	33,431	33,431
620	\$ expenditure per Trusts, Utilities and Finance legal service provided	11.23	7.06	6.82	6.42	6.58



Municipal Court

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Procedural Justice

Procedural justice is defined as the idea of fairness in court processes to resolve court cases in a fair and equitable manner. It is the philosophy and practice which promotes respect, neutrality, and transparency which ensures court patrons have a voice in the criminal justice process. The continuing need to implement and promote procedural justice, if not addressed, will result in:

- *Negative public perception*
- *Decreased court patron satisfaction, confidence, and compliance*
- *Increased instances of unfair and inequitable justice*

Strategies to address the Long-Term Issue

- *Continue to review and revise policies, procedures and services.*
- *Continue to participate in community outreach through community programs and partnerships.*
- *Ongoing training on procedural justice with all Municipal Court employees annually.*

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

Annually, 100% of employees will be trained in procedural justice.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
621 # of employees trained in procedural justice	N/A	58	64	62	62

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

Annually, 95% of survey respondents that report that they were treated with courtesy and respect by Court staff.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
622 % of survey respondents that report that they were treated with courtesy and respect by Court staff	N/A	98%	94%	98%	98%



Municipal Court

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Skilled and Diverse Workforce

The increasing difficulty to recruit, develop and retain an adequately compensated, skilled and diverse workforce due to reduction in staffing levels, changes in technology, and applicant and employee expectations, if not adequately addressed, will result in:

- *Delays in court processes*
- *Dissatisfied court patrons*
- *Increased liability*

Strategies to address the Long-Term Issue

- *Continue to look for innovative ways to incentivize and retain employees.*
- *Continue to work with the Human Resources Department regarding employee recruitment.*
- *Develop a comprehensive court focused training program with documented procedures.*
- *Strengthen the current 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.

623	% of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	99%	99%	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

624	% court patrons satisfied with their experience	87%	95%	95%	95%	97%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 70% of Municipal Court employees will be satisfied with their workplace environment.

625	% of Municipal Court employees will be satisfied with their workplace environment *	N/A	N/A	84%	70%	70%
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Municipal Court

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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 court patron 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.
- Municipal Court will offer a virtual option for select court sessions.

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

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

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
626 % of court functions available online and virtual	36%	59%	53%	63%	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

Annually, 95% of the justice-involved juveniles referred to Probation Services will successfully complete probation.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
627 % of justice-involved juveniles successfully completing probation within established period of time	98%	95%	93%	95%	95%



Municipal Court

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Court Safety and Security

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

- *Diminished perception of courts as a safe place to work and 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.

628	% of days per year the court facility will be maintained without security incident	101%	100%	145%	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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



629	% of visitors will report feeling safe while conducting business at Municipal Court	N/A	83%	87%	95%	95%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 90% of Municipal Court employees will report that they feel safe while working.






630	% of Municipal Court employees will report that they feel safe while working *	N/A	N/A	81%	90%	90%
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Administrative - Executive Leadership

631	 % of court functions available online and virtual	36%	59%	53%	63%	63%
632	 % of key measures and strategic results achieved	56%	63%	53%	75%	75%
633	% of Municipal Court employees will be satisfied with their workplace environment *	N/A	N/A	84%	70%	70%
634	% of performance evaluations completed by the review date	26%	27%	38%	95%	95%







Municipal Court

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Community Outreach						
635	 % of Municipal Court cases referred to community outreach program that are disposed	N/A	86%	69%	85%	90%
636	# of community outreach events conducted	26	16	16	10	15
637	# of cases referred to the community outreach program	3,002	1,516	4,038	3,000	3,200
Court Case, Compliance and Enforcement - Compliance and Enforcement						
638	 % of total warrants cleared	119%	62%	87%	80%	80%
639	# of total warrants cleared	40,029	26,125	41,075	24,000	24,000
640	# of warrants cleared by Enforcement Services	1,270	418	263	1,000	500
641	# of warrants issued	33,540	42,401	47,058	30,000	30,000
Court Case, Compliance and Enforcement - Court Case Support						
642	 % of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	99%	99%	100%	100%
643	% court patrons satisfied with their experience	87%	95%	95%	95%	97%
644	# of cases disposed	154,450	164,878	146,217	145,000	155,000
645	# of days until disposal on average	565	405	466	450	450
646	# of cases filed	132,441	111,633	97,198	120,000	120,000
Court Case, Compliance and Enforcement - Court Financial Processing						
647	 % of payments processed and posted to proper case	100%	100%	100%	100%	100%
648	% of court payment transactions processed electronically	68%	74%	76%	70%	73%
649	# of court payment transactions processed - Electronically	75,362	79,372	70,962	71,000	77,000
650	# of court payment transactions processed - In Person	35,733	27,504	21,811	30,000	29,000
Municipal Judicial Services - Municipal Judicial Services						
651	 % of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	98%	98%	98%	95%	95%
652	# of hearings provided	61,109	47,773	61,553	100,000	65,000
653	\$ expense per hearing provided	8.87	11.12	8.81	5.71	8.97



Municipal Court

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Probation Services - Probation Services						
654	 % of justice-involved adults completing probation without further involvement with the OKC Municipal Court within a two-year period	96%	93%	96%	95%	95%
655	 % of justice-involved adults successfully completing supervised probation within established period of time	89%	92%	88%	90%	90%
656	 % of justice-involved juveniles successfully completing probation within established period of time	98%	95%	93%	95%	95%
657	# of justice-involved adults successfully completing supervised probation within a specified time frame	403	305	414	400	400
658	# of justice-involved juveniles successfully completing probation within a specified time frame	558	316	400	522	522
Security and Facility Operations - Municipal Court Security and Facility Operations						
659	 % of days per year the court facility will be maintained without security incident	101%	100%	145%	100%	100%
660	% of Municipal Court employees will report that they feel safe while working *	N/A	N/A	81%	90%	90%
661	% of visitors will report feeling safe while conducting business at Municipal Court	N/A	83%	87%	95%	95%
662	# of days without a security incident	357.00	250.00	364.00	250.00	249.00
663	# of days court facility is open	355	250	251	250	249



Parks and Recreation

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

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.

664		% of citizens visiting a park and/or participating in a park program	73%	73%	73%	80%	80%
665		% of customer surveyed who are satisfied with recreation facilities and programming	N/A	90%	82%	85%	85%



Parks and Recreation

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

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:

666	% of identified safety concerns addressed within one business day	N/A	N/A	N/A	70%	70%
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Parks and Recreation

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 Target

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%.*

667		% of residents surveyed who are satisfied with the maintenance of city parks	71%	71%	71%	75%	75%
668		% of respondents from the residents' survey who are satisfied with city multi-purpose trails	61%	65%	65%	65%	70%



Parks and Recreation

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 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








669	# of annual volunteer hours	N/A	24,416	129,511	100,000	135,000
670	\$ of volunteer value	4,228,497	6,135,710	7,204,193	6,000,000	7,300,000
671	\$ value of donations	N/A	24,509	N/A	75,000	75,000

Administrative - Executive Leadership

672	 % of key measures and strategic results achieved	16%	16%	32%	78%	78%
673	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	73%	74%	74%	75%	75%
674	% of citizens satisfied with Parks and Recreation Department	62%	61%	65%	65%	68%
675	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	71%	71%	71%	75%	75%
676	 % of citizens visiting a park and/or participating in a park program	73%	73%	73%	80%	80%
677	 % of citizens within a half mile of a recreation facility, trail or park	56%	71%	70%	69%	75%









Parks and Recreation

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Executive Leadership						
678	% of performance evaluations completed by the review date	76%	76%	64%	95%	95%
Grounds Management - Forestry Services						
679	 % increase in estimated economic impact	0	0	0	2	2
680	# of new trees planted	55	958	214	500	500
681	# of tree maintenance work orders completed	558	390	620	900	900
682	\$ Economic impact of new tree planting	38,114	38,114	38,114	50,000	50,000
683	\$ Environmental impact of new tree planting	1,866	1,866	1,866	1,680	1,680
Grounds Management - Grounds Maintenance						
684	 % of parks mowed within two weeks	78%	0%	32%	87%	94%
685	  % of residents surveyed who are satisfied with the maintenance of city parks	71%	71%	71%	75%	75%
686	% of equipment in service	100%	31%	95%	98%	98%
687	# of equipment repairs completed	1,029	778	696	800	800
688	# of Park or amenity rentals supported	N/A	381	468	240	240
689	# of public ground acres mowed	47,048.17	47,621.49	34,419.49	47,571.40	15,250.22
690	% of equipment repairs completed within 5 business days once parts received	N/A	100%	100%	99%	99%
691	# of requests received for mowing	113	7	2	12	12
Grounds Management - Hazard Abatement						
692	 % of identified traffic hazards abated within 3 working days	96%	91%	93%	100%	102%
693	# identified traffic hazards abated	113	64	96	110	110
694	# of potential traffic hazard inspections requested	269	9	249	275	275
Grounds Management - Parks Athletic Fields & Amenities						
695	 % of athletic fields meeting competition standards	N/A	65%	78%	23%	27%
696	 % of identified safety concerns addressed within one business day	N/A	N/A	N/A	0.70	0.70



Parks and Recreation

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Grounds Management - Parks Athletic Fields & Amenities						
697	 % of respondents from the residents' survey who are satisfied with city multi-purpose trails	61%	65%	65%	65%	70%
698	% of new outdoor athletic fields created	N/A	N/A	N/A	25%	25%
699	# of new outdoor athletic fields total	N/A	0	2	4	6
700	# of playground inspections	2,888.00	2,841.00	2,158.00	2,900.00	2,900.00
701	# of trail miles inspected and maintained	2,237.90	4,038.70	2,123.00	1,800.00	1,800.00
702	 # of athletic fields maintained to competition standards	N/A	17	21	23	27
Grounds Management - Special Events						
703	 % of park event participants surveyed who are satisfied with their permitted event's facilities and services	91%	100%	N/A	94%	94%
704	# of event center rentals issued	N/A	134	184	150	180
705	# of permits issued	105	134	144	75	150
706	# of event center rentals requested	N/A	690	870	160	200
707	# of permits requested	200	342	491	150	240
Natural Resources - Canal/Field Horticulture						
708	 % of residents satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	70	70
709	# of square feet of landscaped areas maintained	700,000	407,736	407,736	407,736	407,736
Natural Resources - Fisheries Management						
710	 % of fishing class participants surveyed who are satisfied	98%	100%	99%	99%	99%
711	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	75%	40%	98%	75%
712	# of fish stocked	24,872	1,606,637	567,760	350,000	500,000
713	# of fishing education program attendees	374	1,147	801	800	800
714	# of surface acres of fishing waters managed	7,238	7,238	7,230	7,238	7,238









Parks and Recreation

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Natural Resources - Fisheries Management						
715	# of fishing education programs scheduled	9	25	18	18	18
716	\$ expenditure per fish stocked	9.16	0.15	0.44	0.55	0.39
Natural Resources - Martin Nature Park						
717	🔑 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	N/A	N/A	N/A	99%	99%
718	🔑 % of requested hikes completed	N/A	252%	116%	100%	100%
719	# of Martin Nature Park nature programs participants	971	1,155	5,048	700	2,500
720	# of nature park visitors	208,793	182,628	227,162	200,000	230,000
721	# of nature programs conducted	54	58	113	80	80
722	# of nature programs requested	118	47	97	125	125
Natural Resources - Will Rogers Gardens						
723	🔑 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	N/A	N/A	N/A	99%	99%
724	% of time Will Rogers Gardens is rented	33%	36%	41%	60%	60%
725	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	N/A	N/A	99%	99%
726	# of hours rented at Will Rogers' Gardens	6,401.50	6,950.00	7,878.00	11,427.00	11,427.00
727	# of Will Rogers Gardens' program participants	1,723	2,022	1,660	1,200	1,800
728	# of hours available to rent Will Rogers Gardens	19,167	19,167	19,167	19,045	19,045
729	# of Will Rogers Gardens' rental hours requested	6,401.50	6,950.00	7,878.00	8,500.00	8,500.00
Public - Private Partnership - Community Partnership						
730	🔑 % increase in the value of partnerships	N/A	N/A	N/A	1%	1%
731	🔑 % of increase in the value of volunteer hours	N/A	-73%	33%	1%	36%
732	# of annual volunteer hours	N/A	24,416	129,511	100,000	135,000
733	# of partnerships	N/A	57	55	60	65
734	\$ of volunteer value	4,228,497	6,135,710	7,204,193	6,000,000	7,300,000



Parks and Recreation

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Public - Private Partnership - Community Partnership						
735	\$ value of donations	N/A	24,509	N/A	75,000	75,000
Public - Private Partnership - Trust and Foundation Support						
736	 % of golf participants satisfied with the quality and condition of municipal golf courses	N/A	N/A	N/A	75%	75%
737	 % of guests satisfied with the quality and maintenance of the Civic Center's performance facilities.	N/A	24%	88%	95%	95%
738	 % of Myriad Botanical Gardens guests satisfied with the quality of maintenance of garden facilities and services	N/A	N/A	N/A	85%	85%
739	 % of Riversport guests satisfied with the quality and maintenance of the Riversport facilities and services	N/A	39%	52%	90%	90%
740	 % of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services	N/A	N/A	N/A	95%	95%
741	# of guests attending Civic Center Music Hall performances	N/A	15,094	162,349	131,082	157,298
742	# of guests attending private Civic Center Music Hall events.	N/A	520	5,779	3,804	4,755
743	# of participants and municipal golf courses	N/A	172,358	329,630	345,000	345,000
744	# of participants at Riversport	N/A	13,160	41,844	N/A	N/A
745	# of visitors to Scissortail Park events	N/A	56,043	140,130	N/A	N/A
746	# of visitors to the Myriad Botanical Gardens Crystal Bridge	8,015	25,046	0	75,000	75,000
747	\$ of Myriad Garden Expenses	N/A	N/A	N/A	5,996,303.00	5,996,303.00
Recreation, Health and Wellness - Aquatics						
748	 # of outdoor swimming facility participants per operating day	281	94	328	169	169
749	% of residents Survey respondents satisfied with City aquatic facilities and programs	44%	45%	26%	50%	50%
750	# of aquatics classes held	238	121	80	150	150
751	# of aquatics classes scheduled	260	171	131	160	160
752	# of group swim lesson participants	1,408	447	226	600	600



Parks and Recreation

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Recreation, Health and Wellness - Aquatics						
753	# of visits to community swimming pools	13,509	5,744	13,103	9,770	9,770
754	# of visits to family aquatic centers	30,995	17,908	31,528	19,200	19,200
Recreation, Health and Wellness - Athletics						
755	🔑 % of league/tournament participants who are satisfied with outdoor athletic facilities	N/A	1%	0%	3%	3%
756	🔑 % of sport participants surveyed who rate the organization of the sports activity as favorable	100%	91%	83%	98%	98%
757	% of residents survey respondents satisfied with athletic programs	46%	38%	37%	45%	45%
758	🔑 # of league/tournament participants total	N/A	3,380	6,327	3,200	3,200
759	🔑 % of Health and Wellness Program participants surveyed who rate the programs as favorable	0	0	96	90	90
760	# of adult league participants	2,358	3,921	4,828	2,738	2,738
761	# of Health and Wellness Program participants	139	3,138	6,312	72	72
762	# of volunteer coaches	59	174	235	134	134
763	# of youth league participants	1,720	1,654	1,689	3,243	3,243
Recreation, Health and Wellness - General Recreation						
764	🔑 # of Recreation Center participants per operating day	255.87	183.45	227.88	275.00	300.00
765	🔑 % of customer surveyed who are satisfied with recreation facilities and programming	N/A	90%	82%	85%	85%
766	# of senior center participants per operating day	82	42	55	90	90
767	% of resident Survey respondents that are satisfied with City recreation centers	49%	45%	39%	51%	51%
768	% of scheduled classes held	61%	66%	74%	115%	66%
769	% of senior participants surveyed who are satisfied with the overall quality of classes and events	97%	99%	N/A	97%	97%
770	# of customer surveyed total	N/A	436	309	400	425



Parks and Recreation

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Recreation, Health and Wellness - General Recreation						
771	# of customer surveyed who are satisfied with recreation facilities and programming	N/A	391	253	340	361
772	# of recreation center class participants	24,436	25,598	19,580	24,650	40,000
773	# of recreation center classes held	463	281	425	500	338
774	# of recreation center classes scheduled	971	376	709	400	600
775	# of senior class participants (class enrollment)	6,339	3,197	5,431	3,555	6,000



Planning

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Community Development

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

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

Strategies to address the Long-Term Issue

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

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

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

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

776	% of people who are homeless who remain in permanent housing for more than six months	83%	85%	23%	90%	90%
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Planning

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Long-Term Issue - Community Development						
777	% of residents that say they are satisfied or very satisfied with the appearance of the city	56%	60%	57%	55%	56%
778	% of residents that say they are satisfied or very satisfied with their feeling of safety	52%	57%	54%	53%	55%



Planning

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Urban Revitalization

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

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

Strategies to address the Long-Term Issue


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

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

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

- 100% of participating Commercial District Revitalization Program districts will maintain or increase total property value.
- 65% of citizens surveyed will be satisfied with each attribute in response to the following question: Please rate your satisfaction with the following attributes of your neighborhood: - Safety - Appearance - Property Maintenance - Sense of Community - Amenities (parks, sidewalks, street trees) - Overall Quality

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
779	% 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	86%	93%	93%	85%	85%

780	 % of citizens satisfied with neighborhood attributes	62%	54%	54%	61%	58%
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Planning

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Sustainable Growth

Failure to guide the city's growth in a way that promotes quality of life, efficient service provision, and human, environmental, and economic health will result in:

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

Strategies to address the Long-Term Issue

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



Planning

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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.*

781	% of new development and redevelopment that occurs in the inner-loop	20%	15%	12%	11%	19%
782	% of rezoning decisions by City Council that are consistent with the comprehensive plan	95%	96%	97%	100%	100%
783	% of commute trips made by walking, bicycling, or public transportation	2.32%	2.21%	2.10%	2.15%	2.15%



Planning

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Effective Collaboration and Coordination

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

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

Strategies to address the Long-Term Issue

- *Build and maintain a strong relationships with Public School Districts, Association of Central Oklahoma Governments, Local Art Agencies, City Departments, and others.*
- *Identify and recruit interested and involved stakeholders to participate on planning and implementation teams.*
- *Establish and solidify agreements committing resources and staff with departments to assist with implementing initiatives that have cross-departmental issues.*


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

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

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

784	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
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Administrative - Executive Leadership





785	 % of key measures and strategic results achieved	63%	44%	50%	75%	75%
786	% of performance evaluations completed by the review date	95%	85%	78%	95%	95%
787	% of residents that say they are satisfied or very satisfied with the appearance of the city	56%	60%	57%	55%	56%
788	% of residents that say they are satisfied or very satisfied with their feeling of safety	52%	57%	54%	53%	55%

Administrative - Arts and Cultural Affairs

789	 % change in investment in public art	74%	5%	22%	-1%	10%
790	# of 1% for Art projects in progress	28	25	26	26	24
791	# of City funded 1% for Art projects installed	11	28	12	15	18







Planning

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Arts and Cultural Affairs						
792	# of City owned public art assets	200	219	206	233	228
793	# of new art and cultural projects managed	27	25	7	20	22
794	# of public art projects installed	23	22	19	20	20
795	# of 1% for Art projects funded	32	38	20	38	40
796	# of new art and cultural projects requested	378	395	262	350	350
Administrative - Grant and Financial Management Program						
797	 % of grant awards that are in compliance with the terms of their agreement	100%	100%	99%	100%	100%
798	# of grant sub-recipients agreements managed	37	33	55	42	45
Administrative - Office of Sustainability						
799	 % of identified sustainability measures meeting or exceeding target	45%	27%	27%	50%	50%
800	# of outreach and education event participants	497	915	634	750	700
801	# of outreach and education events held	21	35	25	25	25
802	# of residential energy efficiency loans closed	6	2	0	10	8
803	\$ of residential energy efficiency loans closed	40,913.91	40,307.84	0.00	75,000.00	50,000.00
804	# of residential energy efficiency loan contacts received	1,213	987	429	1,500	1,200
Community Development - Community Development						
805	 \$ value of non-City investment per \$ value of City investment	0.43	0.55	0.33	0.40	0.55
806	 % of citizens satisfied with neighborhood attributes	62%	54%	54%	61%	58%
807	% of residents that describe their perceptions of safety and security in their neighborhoods as safe or very safe in the City's annual Citizen Survey	N/A	73%	74%	70%	72%
808	% of residents that say they are satisfied or very satisfied with property maintenance in their neighborhoods in the City's annual Citizen Survey	N/A	64%	61%	60%	62%








Planning

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Community Development - Community Development						
809	# of down payment assistances provided	31	28	14	30	30
810	# of housing rehabilitations completed	225	115	106	200	150
811	# of housing units assisted or built through all program services	237	115	107	250	175
812	# of new housing units constructed	3	21	1	10	10
Community Development - Homelessness Services						
813	 % of people who are homeless who remain in permanent housing for more than six months	83%	85%	23%	90%	90%
814	# of People who were formerly homeless housed through the Continuum of Care Program	747	709	2,390	900	900
815	 # of people who are homeless in Oklahoma City according to the Point in Time Count	1,573	1,573	1,339	1,200	1,200
Current Planning and Urban Design - Current Planning						
816	 % of rezoning decisions by City Council that are consistent with the comprehensive plan	95%	96%	97%	100%	100%
817	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
818	# of board of adjustment applications reviewed	84	79	66	100	100
819	# of preliminary plats reviewed by staff	32	44	49	30	50
820	# of rezoning applications reviewed by staff	243	258	273	200	250
Current Planning and Urban Design - Urban Design and Community Appearance						
821	 % of citizens surveyed who say they are satisfied or very satisfied with the appearance of the community	67%	60%	57%	65%	60%
822	% of change in property values within all Design Districts	12%	-5%	24%	7%	7%
823	# of applications reviewed in design districts	656	518	524	650	650
824	# of Historic Landmark Designations approved	2	0	0	2	2
825	# of National Register Nominations reviewed	8	7	4	7	7



Planning

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Plan Development and Implementation - Comprehensive Planning						
826	 % of new development and redevelopment that occurs in the inner-loop	20%	15%	12%	11%	19%
827	% Comprehensive plan policies in progress or completed	77%	77%	N/A	76%	76%
828	# of Comprehensive Plan policies in progress or completed each year	239	239	N/A	236	236
829	# of square feet of development city wide	29,595,900	29,625,835	29,679,912	21,000,000	26,000,000
Plan Development and Implementation - Neighborhood and Commercial District Revitalization						
830	 % change in new construction and building remodels in Strong Neighborhoods Initiative (SNI) Neighborhoods	N/A	20.80%	106.00%	5.00%	10.00%
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	86%	93%	93%	85%	85%
832	% change in new construction and building remodels in CDRP, TIF, and BIDs	13%	-67%	183%	7%	7%
833	# of events sponsored by the Districts in the CDRP Program	95	98	121	100	100
Plan Development and Implementation - Transportation Planning						
834	 % of commute trips made by walking, bicycling, or public transportation	2.32%	2.21%	2.10%	2.15%	2.15%
835	# of miles bicycle facilities built	0	0	0	10	10
836	# of miles of sidewalk built	22	56	31	40	40
Subdivision and Zoning - Subdivision and Zoning						
837	 % of applicants that receive a rezoning development application decision within 120 days of application submission	100%	100%	100%	98%	98%
838	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	109%	98%	98%
839	Average # of days for applicants proposing a new subdivision to receive a development application decision	54	51	N/A	54	54



Planning

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Subdivision and Zoning - Subdivision and Zoning						
840	# of zoning and subdivision applications processed	351	577	597	400	550



Police

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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 uphold 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 2023, police presence and services will adequately increase while maintaining the level of core services citywide, as evidenced by:

- *55% or more of residents citywide report they feel safe.*
- *73% 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.*

841		% of residents citywide reporting they feel safe ¹	52%	57%	54%	60%	60%
842		% of residents reporting they are satisfied with the quality of police services citywide ¹	71%	71%	73%	72%	73%
843		% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrives	74%	71%	69%	80%	80%
844		% of property crimes cleared by arrest, prosecution, or other means ²	26%	23%	24%	30%	30%
845		% of person crimes cleared by arrest, prosecution, or other means ²	57%	62%	54%	70%	70%



Police

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Long-Term Issue - Greater Need for Police Presence and Services						
846	% of residents reporting they feel safe in the Downtown area ¹	43%	42%	39%	55%	55%
<p>^[1] Based on the Resident Survey Results. This measure includes the categories of safe and very safe or satisfied and very satisfied.</p> <p>^[2] Based on 2018 statistics from the latest available data published by the FBI.</p>						
Long-Term Issue - Violent Crime						
<p>A continued trend of violent crime, if not adequately addressed, will result in:</p> <ul style="list-style-type: none"> Increased aggravated assaults and homicides Increased demand on public services Decreased feeling of public safety 						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> Improve public perception and uphold 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.						
847	# of aggravated assaults per 100,000 residents	357.03	482.93	N/A	332.27	360.13



Police

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 Target

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 practices.
- Participate in community outreach through social media platforms, community programs and partnerships.
- Reinforce scenario-based de-escalation training and practices for employees through all aspects of training.
- Enhance the Body Worn and Dash Camera systems through updates and expansion.

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

By 2023, 72% or more residents will be satisfied with the quality of police services citywide.

848	% of residents reporting they are satisfied with the quality of police services citywide	71%	71%	73%	72%	73%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, 100% of patrol officers will be issued a new generation body worn camera, and each patrol officer's vehicle will be equipped with a dash mounted camera.

849	% of Police Officers with new generation body worn cameras *	N/A	N/A	100%	100%	100%
850	% of Police Vehicles with dash mounted cameras *	N/A	N/A	100%	100%	100%

Administrative - Executive Leadership









851	🔑 % of key measures and strategic results achieved	38%	31%	41%	75%	75%
852	% of underutilized vehicles in the fleet	6%	7%	8%	10%	10%

Administrative - Human Resources

853	🔑 % of applications received from minority applicants	46%	23%	27%	60%	60%
854	🔑 % of performance evaluations completed by the review date	87%	84%	76%	95%	95%
855	# of minority recruits hired	59	59	16	30	30












Police

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Human Resources						
856	# of applications for sworn positions received by department	2,080	1,188	1,825	2,000	2,000
Administrative - Professional Standards						
857	 % of administrative investigations completed within six months	86%	94%	86%	87%	87%
858	# of administrative investigations	28	50	42	30	30
859	# of criminal investigations	1	1	0	6	6
Administrative - Public Information						
860	 # of views per social media post	20,215	23,226	22,590	28,100	28,100
861	# of media requests responded to	8,291	7,383	9,241	8,000	8,000
862	# of resident requests responded to	1,351	871	942	1,000	1,000
863	# of social media posts	2,194	2,153	2,918	2,000	2,000
864	# of written news releases produced through the PIO	709	449	326	400	400
Investigations - Investigations						
865	  % of person crimes cleared by arrest, prosecution, or other means	57%	62%	54%	70%	70%
866	  % of property crimes cleared by arrest, prosecution, or other means	26%	23%	24%	30%	30%
867	# of investigations conducted (all investigations including Municipal Court charges as well as State and Federal Court charges)	20,923	18,490	27,964	30,000	30,000
868	# of incidents routed for review	61,881	58,576	77,287	70,000	70,000
Investigations - Investigations Support						
869	% of National Accreditation Board standards achieved during assessment *	N/A	N/A	100%	100%	100%
870	 # of evidential items processed *	N/A	N/A	1,518	970	970
871	 # of responses to crime scenes *	N/A	N/A	1,241	1,455	1,455
872	# of crime lab tests conducted	45,227	54,459	41,970	55,000	55,000







Police

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Investigations - Investigations Support						
873	# of firearms entered into the National Integrated Ballistic Information Network	1,203	2,301	3,072	2,000	2,000
874	# of National Accreditation Board standards achieved *	N/A	N/A	203	203	203
Operations - 911 Communications						
875	 % of 911 calls answered within 10 seconds	96%	91%	87%	90%	90%
876	 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	79%	77%	73%	85%	85%
877	# of calls serviced	1,091,792	1,062,873	958,717	1,100,000	1,100,000
Operations - Crime Prevention and Awareness						
878	 % of crime prevention and awareness training participants who report they received important/useful information	97%	100%	100%	98%	98%
879	# of crime prevention and awareness participants trained	5,362	334	1,158	8,000	8,000
Operations - Patrol						
880	 # of aggravated assaults per 100,000 residents	357.03	482.93	N/A	332.27	360.13
881	  % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrives	74%	71%	69%	80%	80%
882	  % of residents citywide reporting they feel safe	52%	57%	54%	60%	60%
883	 % of residents reporting they are satisfied with the quality of police services citywide	71%	71%	73%	72%	73%
884	% of officers that achieve the minimum performance standards for their patrol shift and division	79%	78%	86%	85%	85%
885	% of Police Officers with new generation body worn cameras *	N/A	N/A	100%	100%	100%
886	% of Police Vehicles with dash mounted cameras *	N/A	N/A	100%	100%	100%
887	# of calls for service answered	437,724	421,583	385,151	425,000	425,000
888	# of hours of time on call provided	308,121.00	298,119.00	265,883.00	300,000.00	300,000.00
889	# of mental health calls *	N/A	N/A	19,951	21,000	21,000








Police

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Operations - Patrol						
890	# of mental health transports *	N/A	N/A	4,929	6,000	6,000
891	# of self-initiated contacts provided	73,972	75,357	65,132	75,000	75,000
Operations - Youth Services						
892	# of crimes reported to School Resource Officers in schools per 1,000 students	3.55	0.74	4.93	4.68	4.68
893	 # served in outreach programs	7,098	6,237	23,119	10,000	10,000
894	# served by Youth Enrichment Service (Y.E.S.) Officers	5,043	3,465	11,354	8,000	8,000
895	# of youths processed through Community Intervention Center.	1,422	901	1,294	1,200	1,200
896	# of youths served by the Family Awareness and Community Teamwork (F.A.C.T) *	N/A	N/A	2,306	2,510	2,510
897	# of youths served by the Juvenile Intervention Program	172	1,071	1,079	60	60
898	# of youths served by the Police Athletic League	5,470	9,542	29,165	10,000	10,000
Public Safety Support - Court Enforcement and Investigations						
899	 % of total warrants cleared of total received	16%	1%	N/A	20%	20%
900	# of warrants cleared by officers	6,375	126	0	6,000	6,000
901	# of warrants received by officers	40,826	13,021	0	30,000	30,000
902	 # of security breaches	0	0	0	0	0
903	# of service responses	3,232	1,279	2,774	3,000	3,000
Public Safety Support - Inmate Processing/Incarceration Alternative						
904	% change in the number of people incarcerated for municipal charges	-58%	-75%	3,517%	-15%	-15%
905	% of all arrestees booked into the Oklahoma County Detention Center, by any law enforcement agency, who are accurately identified at the time of booking/intake	100%	100%	100%	100%	100%
906	 # of arrestees processed	15,020	11,025	13,033	15,000	15,000
907	# of Detox admissions provided	3,658	2,567	2,506	3,600	3,600






Police

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Public Safety Support - Inmate Processing/Incarceration Alternative						
908	 # of inmate days utilized by Oklahoma City at the Oklahoma County Detention Center	11,115	2,616	2,496	5,000	5,000
Public Safety Support - Permit Services						
909	 % of alarm responses with alarm permits	27%	31%	58%	46%	46%
910	% of total alarm responses that are false alarms	98%	97%	72%	96%	96%
911	# of all permits processed	31,198	31,230	34,683	41,500	41,500
Public Safety Support - Records Management						
912	 % of reports validated within 24 hours	100%	100%	100%	100%	100%
913	# of reports validated	147,691	138,774	144,610	144,000	144,000
Public Safety Support - Training						
914	 % of officers who rate training as high or very high in supporting the knowledge and skills needed to provide public safety services	71%	63%	90%	75%	75%
915	% of Commissioned Supervisors who have been provided Leadership Development Training each year	50%	N/A	17%	100%	100%
916	# of recruits that graduate from the Police Academy	106	49	44	60	60
917	# of training hours provided	2,447	1,484	2,000	2,000	2,000
Special Operations - Emergency Management						
918	 % of Federal and State required all hazard emergency or disaster plans reviewed and updated	100%	100%	100%	100%	100%
919	# of exercises conducted	4	4	5	3	3
920	# of impressions made from the OEM Twitter Account	N/A	122,200	148,210	133,000	133,000
921	# of reaches made from the OEM Facebook Account	N/A	41,074	52,115	57,428	57,428
922	# of residents contacted through public education and outreach presentations, events or opportunities	582	220	931	240	240
923	# of responder training courses coordinated or conducted.	27	11	16	12	12
924	# of responses to significant events, emergencies or disasters	25	62	30	24	24



Police

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Special Operations - Special Operations Support						
925	 # of drive-by shootings per 100,000 residents	20.29	12.90	10.67	11.29	12.23
926	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	465.40	366.66	308.66	550.00	550.00
927	# of computer, digital, electronic and other media device forensic examinations completed	1,077	1,187	1,051	1,000	1,000
928	# of criminal nuisance abatement cases	387	386	363	400	400
Special Operations - Uniform Support and Traffic Safety						
929	 # of traffic collisions per 1,000 residents of Oklahoma City	22.72	21.67	22.39	24.00	24.00
930	 % of residents that are satisfied with traffic enforcement	54%	58%	57%	60%	60%
931	# of traffic contacts per 1,000 residents of Oklahoma City	161.47	141.85	112.11	183.84	183.84
932	# of traffic fatalities per 1,000 residents of Oklahoma City	0.11	0.13	0.16	0.12	0.12
933	# of special event security hours provided	15,136.55	4,500.00	18,285.50	18,000.00	18,000.00
934	# of traffic collision investigations completed	15,221	14,948	15,734	15,000	15,000
935	# of traffic contacts made	108,184	97,842	78,785	112,000	112,000



Public Transportation and Parking

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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

936	Annual vacancy rate	7%	7%	8%	8%	8%
937	% of public transportation customers surveyed rating service as satisfactory	N/A	76%	72%	78%	78%
938	% of on-time bus departures	69%	71%	69%	75%	75%
939	% of EMBARK Plus paratransit pick-ups on time	90.06%	95.27%	94.54%	95.00%	95.00%
940	% of on-time streetcar departures	90%	92%	95%	96%	97%



Public Transportation and Parking

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Long-Term Issue - Service						
941	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	1.97%	0.89%	0.83%	0.00%	0.00%
942	# of parking complaints per 1,000 transactions	0.20%	0.00%	0.00%	0.20%	0.20%
943	# of passenger trips provided	2,635,012	1,846,089	2,224,040	2,614,535	2,791,047
Long-Term Issue - Safety						
<p><i>The ongoing need to prioritize customer and employee safety, if not addressed, will result in:</i></p> <ul style="list-style-type: none"> ▪ <i>Reduction in safe environments for customers and employees</i> ▪ <i>Reduced stakeholder and community confidence</i> ▪ <i>Increased vehicle collisions, on the job injuries, and passenger injuries</i> ▪ <i>Negative impacts to state and federal funding</i> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> ▪ <i>Implement federally required Safety Management System (SMS)</i> ▪ <i>Modernize and intensify employee safety training systems</i> ▪ <i>Invest in ongoing transit and parking asset maintenance and management</i> ▪ <i>Develop and implement an incident tracking and reporting system</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2024, Public transportation and parking customers and employees will experience enhanced safety as evidenced by:</i></p> <ul style="list-style-type: none"> ▪ <i>Preventable accidents will be at or below 2.97 per 100K miles</i> ▪ <i>Total Case Preventable On the Job Injury Incident Rate will be 10% below the industry standard</i> ▪ <i>100% of preventive maintenance inspections will be completed on-time</i> ▪ <i>90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus</i> ▪ <i>Security incidents will be at or below 1 per 100,000 passengers</i> 						
944	# of preventable accidents per 100,000 miles	1.45	1.60	1.13	1.48	1.48
945	% of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	91%	89%	91%	91%	91%
946	% of vehicle preventive maintenance procedures completed on time	100%	100%	100%	100%	100%







Public Transportation and Parking

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Long-Term Issue - Safety						
947	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	N/A	74%	73%	75%	80%
948	# of security incidents per 100,000 passengers	0.1139	0.2167	0.0450	0.0500	0.1000
Long-Term Issue - Growth						
<p><i>A lack of dedicated funding sources for public transit and awareness of transportation and parking services needed to meet the demands of a growing city, if not addressed will result in:</i></p> <ul style="list-style-type: none"> <i>Missed opportunities to attract new customers</i> <i>Declining community confidence and trust</i> <i>Difficulty in attracting private sector talent and employees to Oklahoma City from other states</i> <i>Decreased economic development, expansion, and partnerships</i> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> <i>Implement private sector employee transit pass program</i> <i>Affect change in the municipal code to support Transit Oriented Development and land use strategies</i> <i>Update and implement long-range and short-range transit and parking plans</i> <i>Promote technology-based customer centric programs, improve ADA eligibility process and establish a travel training program</i> <i>Continued coordination with state, local and federal partners regarding transit funding</i> <i>Launch pilot program to manage private parking assets</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2024, Public Transportation and Parking services will promote sustainable growth as evidenced by:</i></p> <ul style="list-style-type: none"> <i>5% Increase in operations expense recovered through fare revenue</i> <i>10% decline in bus transfers</i> <i>Construction and launch of NW Bus Rapid Transit route</i> <i>Construction and opening of new hotel/convention center parking garage</i> <i>25% increase of available public parking through management of private parking assets</i> 						
949	% increase in available public parking through management of private parking assets	0.00%	0.00%	0.00%	0.00%	2.00%






Public Transportation and Parking

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Executive Leadership						
950	 % of key measures and strategic results achieved	46%	31%	36%	75%	75%
951	% of newly hired employees who retain employment with EMBARK for more than 24 months	47%	48%	52%	63%	63%
952	% of performance evaluations completed by the review date	74%	40%	59%	80%	80%
953	Annual Turnover Rate of Employees	19%	24%	22%	21%	18%
954	# of full-time employees supported	301	302	304	305	325
955	Annual vacancy rate	7%	7%	8%	8%	8%
Administrative - Customer Relations						
956	 % of business along the streetcar route contacted each month	0%	0%	1%	5%	2%
957	 % of customer calls answered in 30 seconds	90%	93%	94%	92%	95%
958	% of customer inquiries, requiring staff research and review, responded to within 5 business days	69%	77%	65%	81%	83%
959	# of customer calls answered	67,844	41,139	39,963	60,000	42,000
960	# of customer inquiries, requiring staff research and review, responded to within 5 business days	1,253	1,017	1,120	1,050	1,250
961	# of customer calls received	71,286	42,773	42,028	60,000	42,000
962	# of customer inquiries received requiring staff research and review	1,820	1,325	1,722	1,300	1,500
Administrative - Safety, Security, and Training						
963	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	91%	89%	91%	91%	91%
964	# of preventable accidents per 100,000 miles	1.45	1.60	1.13	1.48	1.48
965	# of security incidents per 100,000 passengers	0.1139	0.2167	0.0450	0.0500	0.1000
966	% of employees who have completed required training	100%	100%	100%	100%	100%
967	% of new employees who have passed the CDL test	100%	97%	124%	100%	100%















Public Transportation and Parking

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Administrative - Safety, Security, and Training						
968	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	N/A	74%	73%	75%	80%
969	% of total non-preventable vehicle accident claims collected on	13%	9%	10%	100%	100%
970	% of total vehicle accident files completed within 10 days	100%	95%	95%	100%	100%
971	 # of OJI's per 200,000 hours worked	11	13	7	20	20
972	# of non-collision passenger injury claims substantiated per 100,000 passengers	11	1	6	5	5
Parking - Municipal Off Street Parking						
973	 % of time operational equipment is working (uptime)	81%	97%	96%	97%	97%
974	# of parking complaints per 1,000 transactions	0.20%	0.40%	1.40%	1.00%	1.00%
975	% of monthly vehicle spaces occupied	68%	58%	62%	59%	67%
976	# of hours of parking purchased	2,118,155	1,307,839	5,640,024	1,174,617	5,364,406
977	# of parking customers served	235,862	133,869	365,319	185,683	343,998
978	# of parking transactions completed	1,681,673	953,022	2,034,724	1,660,491	1,911,540
979	# of preventative off-street work orders completed	917	1,281	3,140	1,000	1,500
980	\$ total revenue from parking transactions	4,473,474	3,136,322	6,255,090	3,617,145	5,260,543
981	% increase in available public parking through management of private parking assets	0.00%	0.00%	0.00%	0.00%	2.00%
Parking - On-Street Parking Meter						
982	 % of time operational equipment is working (uptime)	100%	100%	100%	100%	100%
983	# of parking complaints per 1,000 transactions	0.20%	0.00%	0.00%	0.20%	0.20%
984	# of metered on-street parking spaces available	1,438	1,531	1,531	1,531	1,875
985	# of on-street work orders completed	161	622	4,161	330	4,500
986	# of parking meters	180	188	188	180	256
987	# total parking transactions	486,208	427,481	478,980	483,288	600,000









Public Transportation and Parking

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Public Transportation - Bus Operations						
988	 # of bus passengers per day	7,199	5,058	6,093	7,163	7,647
989	 # of bus passengers per service hour	13.73	9.03	10.45	12.57	12.58
990	 % of on-time bus departures	69%	71%	69%	75%	75%
991	% of public transportation customers surveyed rating service as satisfactory	N/A	76%	72%	78%	78%
992	 # of passenger trips provided	2,635,012	1,846,089	2,224,040	2,614,535	2,791,047
993	# of service hours provided	191,912	204,489	212,772	208,081	221,875
Public Transportation - Bus Stop Management						
994	 % of bus stops that are ADA compliant	31%	43%	42%	37%	37%
995	 % of bus stops with a shelter	19%	22%	22%	24%	26%
996	 % of customers satisfied with cleanliness of bus stops	N/A	63%	63%	80%	80%
997	% of bus stop repair work orders completed on time	93%	92%	77%	100%	100%
998	# of bus shelters constructed	100	15	5	25	25
999	# of bus stops made ADA compliant	26	4	0	40	40
Public Transportation - EMBARK Norman						
1000	 # of Norman bus passengers per service hour	14.20	11.23	12.85	13.14	13.04
1001	 % of Norman public transportation customers surveyed rating service as satisfactory	N/A	84%	84%	84%	85%
1002	 % of on-time Norman fixed route bus departures	N/A	80%	79%	75%	81%
1003	 % of on-time Norman paratransit pick-ups	N/A	99%	98%	95%	99%
1004	# of Norman fixed route passenger trips provided	243,985	189,664	244,482	265,054	251,881
1005	# of Norman paratransit trips provided	12,984	16,338	21,625	19,000	21,000
Public Transportation - EMBARK Plus Paratransit						
1006	 % of total EMBARK Plus customer trip requests completed	79.30%	81.31%	82.39%	98.00%	98.00%
1007	% of EMBARK Plus paratransit pick-ups on time	90.06%	95.27%	94.54%	95.00%	95.00%







Public Transportation and Parking

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Public Transportation - EMBARK Plus Paratransit						
1008	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	1.97%	0.89%	0.83%	0.00%	0.00%
1009	# of EMBARK Plus trips provided	52,301	43,869	45,665	45,000	45,000
1010	# of EMBARK Plus trips requested	68,170	56,261	56,940	58,000	58,000
Public Transportation - Facilities Management						
1011	 % of customers satisfied with cleanliness of Transit Center	0%	73%	75%	85%	85%
1012	 % of facility preventive maintenance procedures completed on-time	100%	100%	100%	100%	100%
1013	# of preventative maintenance procedures completed	52	53	34	45	45
1014	# of scheduled facility service requests completed	356	410	299	250	250
1015	# of unscheduled facility service requests completed	697	497	333	700	700
Public Transportation - Fleet Management						
1016	 % of customers satisfied with cleanliness of buses	N/A	70%	72%	75%	75%
1017	 % of fixed-route fleet available	82%	79%	84%	85%	85%
1018	% of vehicle preventive maintenance procedures completed on time	100%	100%	100%	100%	100%
1019	 # of miles driven between service interruptions	74,702.00	69,219.58	65,142.25	70,000.00	70,000.00
1020	# of vehicle repair work orders completed	4,728	5,848	6,166	5,000	6,200
Public Transportation - MOBILITY MANAGEMENT						
1021	 % of senior transportation customers rating services as satisfactory	100%	100%	100%	100%	100%
1022	# of passengers per day utilizing mobility management services	579.01	546.56	704.57	500.00	500.00
1023	# of bus passes distributed to homeless or low-income individuals	54,254	53,984	63,055	50,000	60,000
1024	# of senior transportation trips provided	36,976	25,636	45,987	45,000	45,000
1025	# of Social Service Agency Trips Provided	55,259	59,321	68,993	50,000	63,000



Public Transportation and Parking

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Public Transportation - Oklahoma River Cruises						
1026	 # of passengers per River Cruise service hour	8.55	N/A	5.14	4.29	5.21
1027	% of river cruise customers rating service as satisfactory	98%	N/A	100%	98%	98%
1028	% of scheduled river cruise service hours lost	28%	N/A	9%	8%	5%
1029	# of river cruise passengers transported	3,569	0	4,206	1,800	4,300
1030	# of river cruise service hours provided	417.39	0.00	817.60	120.00	825.00
Public Transportation - Spokies Bike Share						
1031	 # of Spokies trips per bike per day	0.2593	0.0990	0.1689	0.2500	0.2500
1032	% of Bikes available for use	89.55%	92.19%	98.08%	95.00%	93.00%
1033	# of Bike trips	5,695	2,133	3,144	4,500	3,500
1034	# of Bikes available for use	60	59	51	61	100
Public Transportation - STREETCAR						
1035	 # of streetcar passengers per day	761.74	477.41	608.45	850.05	650.00
1036	# of streetcar passengers per service hour	11.29	6.68	8.98	11.48	10.50
1037	% of on-time streetcar departures	90%	92%	95%	96%	97%
1038	% of surveyed customers who are satisfied with the quality of their service	80%	96%	95%	90%	97%
1039	 Average frequency for streetcar	14.31	13.13	11.98	13.00	11.50
1040	# of miles between streetcar service interruptions	29,594	69,376	56,177	60,000	70,000
1041	# of streetcar passenger trips provided	278,797	174,254	222,086	310,270	250,000



Public Works

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Condition of Streets

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


Strategies to address the Long-Term Issue

- Continue to provide efficient management that combines routine maintenance, street resurfacing, and new construction to improve overall condition of city streets.
- Identify and secure a dedicated funding source for the maintenance of street infrastructure.
- Continue to educate the community through outreach programs to provide clarity, awareness and expectation of projects and services

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

Annually, the Public Works Department will improve the timeliness of infrastructure repairs, as follows:

- Complete 80% of pothole repairs within 5 calendar days.
- Complete 80% of permanent utility cut repairs within 28 calendar days of receipt from line maintenance.

1042		% of pothole repairs completed within 5 calendar days of work order issued *	N/A	N/A	50%	80%	N/A
1043		% of utility cut repairs completed within 28 calendar days of receipt from line maintenance *	N/A	N/A	3%	80%	N/A

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

Annually, the Public Works Department will:

- Complete 100 miles of resurfacing and widening
- Expend \$90 million for resurfacing and widening projects

1044		# of miles resurfaced and widened annually	131.21	114.01	86.20	102.00	102.00
1045		\$ expended on resurfacing and widening	56,089,319	82,807,588	61,364,883	90,000,000	90,000,000

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

By 2025, resident satisfaction with the condition of streets will meet or exceed 32%

1046		% of citizens satisfied with the condition of streets *	N/A	62%	24%	45%	45%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, the average of all city streets will have a Pavement Condition Index (PCI) rating of 75 or above

1047		Average Citywide Paving Condition (PCI) rating	68	68	69	75	75
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Public Works

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 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.
- Limit construction contract revisions through improved plan reviews, successful management of design and construction contracts, and expediting final acceptance of completed projects.
- Develop a project manager training program and project management manual to ensure consistent and timely project delivery.

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

By December 2024, \$600 million of the \$967 million 2017 bond issue will be completed or under construction.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
1048 Dollar Value of General Obligation Bond Funds expended *	N/A	N/A	128,924,079	100,000,000	105,000,000

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

By December 2022, all Better Streets Safer City Sales Tax projects will be completed or under construction.

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

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

- \$105,000,000 in annual contract awards for the General Obligation Bond program.
- 85% of General Obligation Bond funds sold will be expended each year.
- 100% of projects will achieve final acceptance within 90 days of completing the project.
- 100% projects will be completed within their original established budgets.

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
1050 % of sales tax street resurfacing projects completed or under construction	65%	99%	99%	100%	100%



Public Works

FY20 Actual

FY21 Actual

FY22 Actual

FY22 Target

FY23 Target

Long-Term Issue - Condition of Drainage Infrastructure

Recent increases in the number of severe storm events coupled with limited resources to provide maintenance and new drainage and bridge construction, if not addressed, will result in a higher number of flooded structures, property damage, and resident complaints.

Strategies to address the Long-Term Issue

- Provide a drainage program that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.
- Complete new City basin drainage studies to better monitor the effects of urbanized development on the City's drainage systems to prioritize projects and address resident complaints.
- Revise the Drainage Ordinance to increase requirements and standards for newly constructed drainage infrastructure.
- Provide necessary staff, crews, and project resources to expedite response to drainage concerns.
- Improve Community Rating System to further lower flood insurance rates to residents.
- Update Drainage Utility Fee Structure
- Develop an annual bridge report to identify bridge condition and develop a routine maintenance program

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

Annually, Complete 95% of drainage repairs within 30 calendar days.

1054	% of drainage repairs completed within 30 calendar days	48%	82%	69%	90%	90%
1056	% of bridges that have an acceptable rating	91%	87%	87%	91%	91%



Public Works

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 Target

Long-Term Issue - Timeliness of Development Plan Reviews

The increase in development and the number of technical plan reviews required coupled with developer expectations for timely plan reviews, if not addressed will result in increased customer dissatisfaction and delays in the completion of private development projects.

Strategies to address the Long-Term Issue


- Cross training staff between plan review and permit review to maintain efficiency
- Status Reports to City Management, developers, and engineers
- Annually, the department will conduct a review of neighboring cities to compare our timeliness to those of neighboring communities.

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




By December 2023, 85% of plans submitted will be approved within 120 days.

1057	% of plans approved within 120 days *	N/A	6%	20%	85%	85%
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Administrative - Executive Leadership






1058	 % of key measures and strategic results achieved	35%	28%	39%	75%	75%
1059	% of performance evaluations completed by the review date	62%	58%	65%	95%	95%
1060	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	25%	29%	30%	10%	10%

Engineering - Drainage & Bridge Engineering

1061	 % of bridges that have an acceptable rating	91%	87%	87%	91%	91%
1062	 % of initial contact made within 5 calendar days of receipt of a drainage inquiry *	N/A	N/A	77%	90%	90%
1063	 % of property owner drainage inquiry reviews and responses completed within 30 calendar days	62%	61%	50%	80%	80%
1064	% of bridges that are open to traffic	100%	100%	100%	100%	100%
1065	% of the City's drainage basin studies completed	0%	0%	0%	8%	8%
1066	# of drainage inquiry responses	339	341	346	400	400









Public Works

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Engineering - Engineering Technical Review						
1067	 % of plans submitted that receive three (3) week document review response including drainage, paving, and ADA compliance *	N/A	20%	37%	60%	N/A
1068	# of infrastructure and site plans reviewed	730	1,027	1,135	1,100	1,100
1069	# of plans returned incomplete *	N/A	N/A	0	30	30
1070	# of plans reviewed *	N/A	397	1,140	1,100	1,100
1071	# of revocable permits reviewed	1,346	2,581	1,101	2,650	2,650
1072	# of work orders issued for private development	119	138	155	150	150
1073	% of plans approved after the second check print submittal *	N/A	30%	86%	89%	89%
1074	% of plans approved within 120 days *	N/A	6%	20%	85%	85%
1075	Average # of days for a submitted plan to be reviewed *	N/A	76	256	42	42
Engineering - Paving Engineering						
1076	 % of utility cut repairs completed within 28 calander days of receipt from line maintenance *	N/A	N/A	3%	80%	N/A
1077	% of sales tax street resurfacing projects completed or under construction	65%	99%	99%	100%	100%
1078	% of streets with a Pavement Condition Index (PCI) rating of 70 or above *	N/A	56%	56%	60%	60%
1079	 Average Citywide Paving Condition (PCI) rating	68	68	69	75	75
1080	 # miles of trails completed *	N/A	N/A	13	9	9
1081	 # of miles of new sidewalks constructed *	N/A	54	21	22	25
1082	# of miles of on-street bike lane installed	N/A	0	18	25	25
1083	# of miles of streets resurfaced	128.71	114.01	86.20	100.00	100.00
1084	# of miles resurfaced and widened annually	131.21	114.01	86.20	102.00	102.00
1085	# of utility cut repairs completed	235	290	510	350	350
1086	\$ expended on resurfacing and widening	56,089,319	82,807,588	61,364,883	90,000,000	90,000,000






Public Works

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Field Services - Construction Inspection and Construction Quality Control						
1087	 % of field inspections completed daily	39%	35%	28%	45%	33%
1088	 % of right of way inspections completed within one day of request	98%	99%	99%	95%	95%
1089	# of inspections completed	27,464	23,787	21,062	22,000	30,000
1090	# of total active projects	537	524	482	500	500
1091	Estimated value of work inspected	449,370,445	672,691,473	659,034,174	670,000,000	550,000,000
Field Services - Survey						
1092	 % of surveys delivered by the proposed date of completion	97%	99%	80%	95%	95%
1093	% of survey proposals provided within 3 business days of survey request	100%	59%	100%	100%	100%
1094	# of surveys completed	143	143	110	135	150
Project Management - Contract Administration						
1095	 % of consulting contracts approved within 150 calendar days from advertising the project	43%	23%	35%	50%	50%
1096	# of consulting contracts approved	58	44	43	60	60
1097	# of contractor pre-qualifications applications approved	265	260	314	350	350
1098	# of contractor pre-qualifications approved that received a field evaluation during the application process	0	6	86	85	85
1099	# of Local Business Utilization participants registered *	N/A	N/A	42	100	100
1100	# of consulting contracts managed	40	37	46	50	50
Project Management - Facilities Project Management						
1101	 % of facilities projects completed within one year from notice to proceed date *	N/A	N/A	67%	100%	75%
1102	 % of time the Oklahoma River is operational for public events *	N/A	N/A	100.00%	100.00%	100.00%
1103	% of projects will achieve final acceptance within 90 days of completing the project *	N/A	N/A	58%	72%	N/A








Public Works

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Project Management - Facilities Project Management						
1104	% of projects will be completed within their original established budget *	N/A	N/A	35%	90%	N/A
1105	 Dollar value of facilities construction projects awarded	58,260,312	87,606,872	36,105,392	45,000,000	45,000,000
1106	# of active facility projects	138	135	155	145	145
1107	# of facilities construction projects awarded	161	149	143	90	90
1108	# of facilities projects achieving final acceptance within the month	24	8	18	50	50
1109	# of facilities projects achieving final acceptance within the month that are within 90 calendar days of completion	21	7	13	40	75
1110	# of facility projects completed in the month that were within the original estimated budget *	N/A	N/A	17.00	36.00	N/A
1111	# of tons debris removed from the Oklahoma River *	N/A	N/A	266	225	225
1112	# of work orders issued	82	103	93	75	50
Project Management - Infrastructure Project Management						
1113	 % of infrastructure projects completed within one year from notice to proceed date *	N/A	N/A	18%	15%	N/A
1114	% of listed 2017 projects completed or under construction *	N/A	N/A	53%	40%	50%
1115	# of active infrastructure projects	154	154	192	150	150
1116	# of infrastructure construction projects awarded	144	N/A	108	65	65
1117	Dollar Value of General Obligation Bond Funds expended *	N/A	N/A	128,924,079	100,000,000	105,000,000
1118	Dollar value of infrastructure construction projects awarded	89,882,882	N/A	109,810,153	100,000,000	100,000,000
Storm Water Quality - Environmental Water Quality						
1119	 % of storm water monitoring stations where water test results indicate no follow up is needed	87%	87%	94%	88%	88%
1120	# of pounds of floatable debris collected from creeks within the city	1,361	538	23,242	24,000	24,000









Public Works

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Storm Water Quality - Household Hazardous Waste Collection						
1121	% of households that are aware of OKC household hazardous waste collection services	62%	57%	64%	65%	65%
1122	 # of pounds of household hazardous waste collected	624,978.00	822,253.00	729,141.00	600,000.00	600,000.00
1123	# of pounds of household hazardous waste reused and recycled	276,758	289,589	244,986	264,000	264,000
1124	# of residential loads processed through the Household Waste and Special Collection Events Programs	10,354	11,171	10,592	10,000	10,000
Storm Water Quality - Public Outreach						
1125	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	67%	32%	46%	30%	30%
1126	% of public outreach contacts that receive training/education *	N/A	N/A	21%	35%	35%
1127	 # of total public outreach contacts *	N/A	N/A	27,634	22,500	22,500
1128	# of total participants in volunteer programs	531	599	1,037	702	702
1129	# of total public outreach advertising and marketing impressions *	N/A	N/A	9,731,707	8,500,000	8,500,000
Storm Water Quality - Stormwater Permitting						
1130	 % of Construction site inspections in compliance with storm water pollution prevention plan requirements *	N/A	N/A	58%	65%	65%
1131	 % of Industrial facility audits in compliance with storm water pollution prevention plan requirements *	N/A	N/A	92%	90%	90%
1132	% of active construction permitted sites receiving a monthly inspection *	N/A	N/A	61%	65%	65%
1133	% of industrial audits completed on time monthly	N/A	61%	73%	86%	86%
Streets, Traffic & Drainage Maintenance - Drainage						
1134	 % of drainage repairs completed within 30 calendar days	48%	82%	69%	90%	90%
1135	# of drainage repairs completed	3,198	1,710	2,539	2,500	2,500
1136	# of miles of drainage channels maintained *	N/A	N/A	92.50	184.00	N/A
1137	# of miles of drainage channels requiring maintenance *	N/A	N/A	N/A	184.00	N/A



Public Works

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Streets, Traffic & Drainage Maintenance - Streets						
1138	 % of pothole repairs completed within 5 calendar days of work order issued *	N/A	N/A	50%	80%	N/A
1139	 % of citizens satisfied with the condition of streets *	N/A	62%	24%	45%	45%
1140	# of potholes repaired	51,792	54,412	59,503	60,000	60,000
Streets, Traffic & Drainage Maintenance - Traffic Operations						
1141	 % of priority traffic calls responded to within 30 minutes *	N/A	N/A	76%	80%	N/A
1142	% of traffic sign work orders completed within 7 days	72%	94%	97%	80%	80%
1143	# of traffic sign installation and repairs completed	2,940	2,327	4,540	3,000	3,000
1144	# of traffic signal repairs completed	6,636	6,168	5,792	6,500	6,500
1145	# of utility locates completed *	N/A	N/A	21,408	22,000	22,000
Traffic Management - Traffic and Transportation Services						
1146	 % of work zone permits issued within one business days of application	100%	N/A	99%	100%	100%
1147	 % of work zones inspected in compliance	84%	85%	86%	80%	80%
1148	% of permitted work zones receiving a compliance inspection	12%	11%	240%	40%	33%
1149	# of permitted work zones *	N/A	N/A	277	219	219
1150	# of permitted work zones receiving compliance inspection	764	740	692	1,840	1,840
1151	# of work zone compliance inspections	9,171	8,882	8,305	7,200	7,200
1152	# of work zone permit requests processed	4,398	5,656	4,634	4,600	4,600
Traffic Management - Traffic Engineering						
1153	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	35%	48%	43%	50%	50%
1154	% of field studies completed within 14 days	100%	N/A	100%	100%	100%
1155	% of traffic engineering plan reviews receiving intial response within 3 business days	100%	N/A	100%	100%	100%
1156	# of field studies completed	432	542	855	1,000	1,000



Public Works

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Traffic Management - Traffic Engineering						
1157	# of traffic construction design plans reviewed	540	724	1,016	475	500
1158	# of traffic modifications that increased safety (monthly avg)	268	263	172	120	200
1159	# of traffic service requests completed	3,318	3,154	2,061	1,300	2,000



Utilities

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 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 service disruptions.
- Periodically evaluate assets 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

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

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

- 10% above the national average of customers satisfied with solid waste management 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.

1161	% of customers surveyed who are satisfied with solid waste services	91%	91%	90%	89%	89%
1162	% of customers surveyed are satisfied with water services	79%	81%	81%	86%	86%
1163	% of customers surveyed are satisfied with wastewater services	76%	78%	80%	81%	81%



Utilities

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 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% upper and mid-management employees will be Lean Green Belt certified within one year of employment.

1164	% of supervisors on track to complete Utilities University supervisory core classes in three years	20%	18%	24%	75%	75%
1165	% of upper and mid-management employees Lean Green Belt certified within one year of employment	64%	68%	80%	82%	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 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.

1166	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
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Utilities

FY20 Actual FY21 Actual FY22 Actual FY22 Target FY23 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 the 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 2025.
- Reduce recycle contamination to less than 25% by 2025.

1167	% of water leaks repaired within seven business days	92%	87%	82%	90%	90%
1168	# of tons recycled	15,873.04	16,261.08	16,712.53	16,500.00	16,500.00

Administrative - Administration

1169	🔑 % of key measures and strategic results achieved	68%	68%	72%	75%	75%
1170	% of performance evaluations completed by the review date	65%	53%	49%	95%	95%
1171	% of supervisors on track to complete Utilities University supervisory core classes in three years	20%	18%	24%	75%	75%
1172	% of upper and mid-management employees Lean Green Belt certified within one year of employment	64%	68%	80%	82%	82%

Customer Service - Customer Service/Billing

1173	🔑 % of utility customer calls answered within 30 seconds of first ring	85%	49%	52%	85%	85%
1174	% of billing discrepancies resolved within five business days	99%	99%	99%	95%	95%
1175	# of utility customer service calls	425,740	432,672	396,164	435,000	435,000

Customer Service - Field Support

1176	🔑 % of accurate meter reads	100%	100%	100%	99%	99%
1177	🔑 % of service requests completed as scheduled	89%	92%	91%	90%	90%
1178	% of bills issued within two business days of meter read	100%	100%	100%	95%	95%











Utilities

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Customer Service - Field Support						
1179	% of water smart check-ups completed *	N/A	N/A	94%	90%	90%
1180	# of meter readings	2,827,222	2,566,613	2,884,325	2,800,000	2,800,000
1181	# of routine bills issued	2,735,791	2,689,935	2,727,656	2,700,000	2,700,000
1182	# of service requests	242,377	127,250	231,538	245,000	245,000
1183	# of water smart check-ups completed *	N/A	N/A	190	225	232
1184	# of water smart check-ups total *	N/A	N/A	202	250	258
Customer Service - Public Outreach and Education						
1185	🔑 % of homeowner and neighborhood association sprinkler system checkups completed on time as scheduled *	N/A	N/A	100%	100%	100%
1186	🔑 % of workshops, training, and outreach events completed as scheduled *	N/A	N/A	100%	100%	100%
Engineering - Asset Management						
1187	🔑 % of wastewater collection system assessed *	N/A	N/A	N/A	10%	10%
1188	🔑 # of wastewater collection systems total *	N/A	N/A	N/A	3,023	3,023
Engineering - Development and Records						
1189	🔑 % of water and wastewater informational requests completed within 30 minutes	85%	94%	96%	90%	90%
1190	🔑 % of water and wastewater private development non-residential plans reviewed within ten business days of receipt	99%	N/A	72%	95%	95%
1191	🔑 % of water and wastewater private development residential plans reviewed within 15 business days of receipt *	N/A	N/A	78%	95%	95%
1192	# of water and wastewater private development non-residential plans received *	N/A	N/A	773	525	525
1193	# of water and wastewater private development residential plans received	893	937	460	450	450
1194	# of water and wastewater record requests	5,126	3,649	4,299	5,000	5,000









Utilities

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Engineering - ENGINEERING MANAGEMENT						
1195	 % of Capital Program awarded as scheduled *	N/A	N/A	37%	85%	85%
1196	 % of Inter-Departmental projects reviewed within five business days	92%	85%	99%	90%	90%
1197	# of Inter-Departmental projects presented for review	131	98	144	80	80
1198	\$ amount of capital program awarded *	N/A	N/A	444,710,000	452,808,000	404,007,000
Fleet Services - Fleet Services						
1199	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	79%	85%	91%	80%	80%
1200	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	97%	99%	98%	95%	95%
1201	% of Utilities fleet vehicles utilized	83%	80%	81%	85%	85%
1202	% of Utilities vehicles and equipment availability	96%	97%	97%	95%	95%
1203	# of standard Utilities fleet vehicles	310	315	330	314	314
1204	# of Utilities vehicle and equipment maintenance and repairs	8,749	8,023	7,970	9,500	9,500
1205	# of Utilities vehicle and equipment preventative maintenance inspections	8,394	8,550	8,336	8,400	8,400
Line Maintenance - UTILITIES METER MAINTENANCE						
1206	 % of required Utility locates completed on time	60%	93%	98%	100%	100%
1207	# of Utility Locates completed on time	34,384	47,144	60,387	46,800	46,800
Line Maintenance - Wastewater Line Maintenance						
1208	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	63%	66%	81%	70%	70%
1209	  % of wastewater overflow/backup calls responded to within one hour	80%	91%	94%	95%	95%
1210	# of line maintenance wastewater work orders	9,594	11,014	9,804	9,446	9,446
1211	# of wastewater overflow/backup calls	2,904	3,083	2,842	2,820	2,820








Utilities

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Line Maintenance - Water Line Maintenance						
1212	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	84%	80%	79%	75%	75%
1213	 % of water emergencies (main/service line breaks) responded to within one hour	90%	84%	97%	95%	95%
1214	% of inoperable public fire hydrants repaired within seven business days	87%	86%	59%	90%	90%
1215	% of water leaks repaired within seven business days	92%	87%	82%	90%	90%
1216	# of inoperable fire hydrants reported	241	173	197	300	300
1217	# of line maintenance water work orders	8,799	8,429	7,158	8,029	8,029
1218	# of public fire hydrants in system	298,651	302,162	306,901	298,541	298,541
1219	# of water leaks	2,282	2,759	2,587	2,310	2,310
1220	# water emergencies	3,807	5,427	4,367	3,889	3,889
Solid Waste - Bulk Waste Collections						
1221	 % of customers reporting satisfactory bulk waste service	84%	85%	70%	84%	84%
1222	% of customer requests for missed bulk waste resolved in two business days	85%	70%	59%	95%	95%
1223	# of customers requests for missed bulk waste collection	3,365	4,270	5,447	2,900	2,900
Solid Waste - Environmental Clean-Up						
1224	 % of litter collection routes completed on schedule	63%	39%	52%	45%	45%
1225	# of miles of litter routes	1,320	1,320	1,320	1,320	1,320
Solid Waste - Solid Waste Collection						
1226	  % of scheduled solid waste routes collected by 5:00 pm	98%	93%	92%	95%	95%
1227	% of customer requests for missed cart collections resolved in one business day	94%	73%	78%	95%	95%
1228	% of customers surveyed who are satisfied with solid waste services	91%	91%	90%	89%	89%








Utilities

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Solid Waste - Solid Waste Collection						
1229	% of solid waste collection carts delivered, repaired, or replaced within three business days of request	91%	91%	89%	95%	95%
1230	# of customer requests for missed cart collection	4,791	5,309	6,762	4,654	4,654
1231	# of service requests for solid waste collection carts delivered, repaired, or replaced	45,896	49,524	50,502	50,000	50,000
1232	# of solid waste customers	210,456	214,443	218,531	216,900	216,900
Solid Waste - Solid Waste Recycling Program						
1233	 % of recycle contamination *	N/A	N/A	31%	32%	32%
1234	% of trash recycled	6%	5%	6%	6%	6%
Southeast Water Supply - Pumping Station Operations and Maintenance						
1235	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	89%	93%	80%	80%
1236	# of Southeast water supply pumping stations work orders completed	N/A	193	140	330	330
Wastewater Quality - Lift Station Maintenance						
1237	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	79%	88%	89%	80%	80%
1238	# of wastewater quality lift station work orders	1,719	2,202	1,874	2,900	2,900
Wastewater Quality - Pretreatment						
1239	 % of industrial customers in compliance with pre-treatment program	92%	100%	100%	95%	95%
1240	 % of inspected commercial customers in compliance with pre-treatment program	100%	100%	100%	95%	95%
1241	# of commercial customers inspected	462	612	2,010	800	800
1242	# of industrial customers inspected/sampled	1,384	379	416	1,400	1,400



Utilities

		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Target	FY23 Target
Wastewater Quality - Wastewater Treatment						
1243	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	94%	95%	94%	85%	85%
1244	# of wastewater quality treatment work orders	19,391	20,457	21,024	20,000	20,000
Water Quality - Property Maintenance						
1245	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1246	# of property maintenance requests	67	51	44	100	100
Water Quality - Pumping Station Maintenance						
1247	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	92%	92%	92%	90%	90%
1248	# of water quality booster station work orders completed	188	197	140	220	220
Water Quality - Water Treatment						
1249	 % of water quality tests meeting primary drinking water standards	99%	98%	100%	100%	100%
1250	 % of water quality tests meeting secondary drinking water standards	99%	100%	93%	100%	100%
1251	# of billion gallons of water treated	37.54	38.88	40.00	35.00	35.00
1252	# of required primary drinking water tests	23,850	23,676	23,566	23,850	23,850
1253	# of scheduled secondary drinking water tests	947	946	947	970	970
1254	# of water quality treatment work orders completed	1,256	1,058	1,124	1,250	1,250
1255	% of planned and scheduled versus corrective maintenance work orders completed	84%	85%	83%	80%	80%



