

City Manager's Office

FY23 Actual

FY24 Actual

FY25 Projection

FY25 Target

FY26 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

75	% of employees surveyed who are satisfied or very satisfied with the City of Oklahoma City as a place to work	N/A	N/A	N/A	N/A	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

76	 % of residents surveyed who report they are satisfied or very satisfied with City services	66%	75%	66%	75%	75%
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City Manager's Office

FY23 Actual

FY24 Actual

FY25 Projection

FY25 Target

FY26 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

77	% of residents surveyed who are satisfied the City is heading in the right direction	69%	85%	69%	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

78	% of departments participating in active innovation projects	N/A	N/A	N/A	N/A	N/A
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City Manager's Office

FY23 Actual

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FY25 Projection

FY25 Target

FY26 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

79	% 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

80	% of Convention Center and Arena organizers satisfied with the quality of City facilities	93%	94%	94%	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

81	% of residents who are satisfied with the quality of life in the City	66%	80%	66%	80%	80%
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City Manager's Office

FY23 Actual

FY24 Actual

FY25 Projection

FY25 Target

FY26 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


82	% of residents who are satisfied with the availability of information about City programs and services	55%	60%	55%	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






83	% of employees surveyed who say they feel informed about City services and programs	0.71	0.99	0.99	0.56	0.56
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Administrative - Executive Leadership

84	 % of key measures and strategic results achieved	22%	23%	28%	75%	75%
85	% of defined program benchmarks within project timelines from implementation plans	N/A	N/A	N/A	100%	100%
86	% of departments participating in active innovation projects	N/A	N/A	N/A	N/A	N/A
87	% of employees surveyed who are satisfied or very satisfied with the City of Oklahoma City as a place to work	N/A	N/A	N/A	N/A	N/A












City Manager's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Communications - Employee Communication						
88	 % of employees surveyed who say they feel informed about City services and programs	0.71	0.99	0.99	0.56	0.56
89	% of employees surveyed who say they feel valued by the organization	0.54	0.53	0.53	0.56	0.56
90	# of "News to Know" newsletters produced	31	29	26	42	42
91	# of employee events held	27	30	32	4	4
92	# of employee special communication projects managed	2	2	2	13	13
93	# of Facebook posts on City of OKC Employees page	89	74	65	100	100
94	# of full and part-time City employees	5,600	5,719	5,728	5,795	5,795
Communications - Print and Mail Services						
95	 % of employees who report being satisfied with print and mail services	96%	96%	45%	98%	98%
96	% of print jobs delivered within the agreed upon deadline	100%	100%	101%	100%	100%
97	# of impressions produced	4,357,858	4,971,862	N/A	5,000,000	5,000,000
98	# of US mail pieces stamped	358,460	349,332	336,003	385,000	385,000
Communications - Public Information						
99	 % of residents who are satisfied with the availability of information about City programs and services	55%	60%	55%	60%	60%
100	 % of service requests acted upon within 10 working days	95%	94%	91%	96%	96%
101	# of media contacts provided	429	490	475	650	650
102	# of overdue service requests	3,672	5,342	N/A	4,800	4,800
103	# of social media interactions	947	860	701	2,500	2,500
104	# of special event permits processed	469	432	356	500	500
Community Enhancement - Event and Tourism Development						
105	 \$ of combined direct spending generated per square foot of privately operated City event facilities	N/A	N/A	N/A	458.56	458.56



City Manager's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Community Enhancement - Event and Tourism Development						
106	 % of Convention Center and Arena organizers satisfied with the quality of City facilities	93%	94%	94%	80%	80%
107	# of attendees for events hosted in Oklahoma City	590,603	729,075	508,554	100,000	100,000
108	# of events hosted in Oklahoma City	207	263	273	100	100
109	# of hotel room nights generated by Convention and Visitors Bureau	356,206	579,866	247,891	376,250	376,250
Community Enhancement - MAPS						
110	 % of MAPS 3 program completed	50%	75%	75%	63%	63%
111	 % of MAPS 4 program completed	0%	0%	0%	0%	0%
112	 % of residents who are satisfied with the quality of life in the City	66%	80%	66%	80%	80%
113	\$ expended on MAPS 4 projects to date	163,467,913	225,471,217	252,793,866	N/A	N/A
Policy and Executive Leadership - City Manager's Office						
114	 % of residents surveyed who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%
115	  % of residents surveyed who are satisfied with City services	66%	75%	66%	75%	75%
116	% of City Auditor audit recommendations (accepted by management) implemented within the specified time	96%	N/A	N/A	75%	75%
117	% of Strategic Results identified in LFR Strategic Business Plans achieved	N/A	N/A	N/A	75%	75%
Policy and Executive Leadership - Innovation						
118	 % of respondents to Innovation's post-project survey agree or strongly agree that they are more equipped to incorporate innovation practices in their line of work after working with the Innovation Tea	N/A	N/A	N/A	N/A	N/A
119	 % of respondents to Innovation's post-project survey agree or strongly agree that working with the Innovation Team has improved the targeted outcome(s) of the project	N/A	N/A	N/A	N/A	N/A



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- poor customer service
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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
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 - Conduct employee engagement surveys
 - Evaluate the size and structure of the Human Resources Department
 - Develop and communicate a new core values message
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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

75	% of employees surveyed who are satisfied or very satisfied with the City of Oklahoma City as a place to work	N/A	N/A	N/A	N/A	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

76	 % of residents surveyed who report they are satisfied or very satisfied with City services	66%	75%	66%	75%	75%
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Strategies to address the Long-Term Issue

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

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77	% of residents surveyed who are satisfied the City is heading in the right direction	69%	85%	69%	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

78	% of departments participating in active innovation projects	N/A	N/A	N/A	N/A	N/A
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

79	% 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

80	% of Convention Center and Arena organizers satisfied with the quality of City facilities	93%	94%	94%	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

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Long-Term Issue - Communication

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87	% of employees surveyed who are satisfied or very satisfied with the City of Oklahoma City as a place to work	N/A	N/A	N/A	N/A	N/A












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Community Enhancement - Event and Tourism Development						
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Community Enhancement - MAPS						
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112	 % of residents who are satisfied with the quality of life in the City	66%	80%	66%	80%	80%
113	\$ expended on MAPS 4 projects to date	163,467,913	225,471,217	252,793,866	N/A	N/A
Policy and Executive Leadership - City Manager's Office						
114	 % of residents surveyed who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%
115	  % of residents surveyed who are satisfied with City services	66%	75%	66%	75%	75%
116	% of City Auditor audit recommendations (accepted by management) implemented within the specified time	96%	N/A	N/A	75%	75%
117	% of Strategic Results identified in LFR Strategic Business Plans achieved	N/A	N/A	N/A	75%	75%
Policy and Executive Leadership - Innovation						
118	 % of respondents to Innovation's post-project survey agree or strongly agree that they are more equipped to incorporate innovation practices in their line of work after working with the Innovation Tea	N/A	N/A	N/A	N/A	N/A
119	 % of respondents to Innovation's post-project survey agree or strongly agree that working with the Innovation Team has improved the targeted outcome(s) of the project	N/A	N/A	N/A	N/A	N/A






City Manager's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Policy and Executive Leadership - Innovation						
120	# of completed projects per year	N/A	N/A	N/A	N/A	N/A
121	# of departments involved in intra-departmental projects	N/A	N/A	N/A	N/A	N/A
122	# of high-impact projects	N/A	N/A	N/A	N/A	N/A
123	# of inter/cross-departmental projects	N/A	N/A	N/A	N/A	N/A
Policy and Executive Leadership - Legislative						
124	 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	N/A	67%	N/A	71%	71%
125	# of legislative contacts	74	175	107	125	125
126	# of legislative issues accomplished	N/A	16	N/A	5	5
127	# of legislative status reports and briefings provided	19	42	32	30	30
Policy and Executive Leadership - Office of City Council						
128	 % of residents who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%
129	# of events, education sessions and programs facilitated	12	N/A	N/A	40	40
Policy and Executive Leadership - Office of Equity						
130	 % of employees surveyed are considered engaged	N/A	N/A	N/A	N/A	N/A
131	# of biennial equity reports produced	N/A	N/A	N/A	N/A	N/A
132	# of community engagement events	N/A	N/A	N/A	N/A	N/A
133	# of equity indicators	N/A	N/A	N/A	N/A	N/A
134	# of events/programs/trainings	39	848	2,217	50	50
135	# of I&D biennial reports produced	N/A	N/A	N/A	N/A	N/A
136	# of participants at events/program/trainings	6,260	1,523	2,474	8,000	8,000
137	# of partnerships	N/A	N/A	N/A	N/A	N/A
138	# of Talent Lifecycle scorecards completed	N/A	N/A	N/A	N/A	N/A









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		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Policy and Executive Leadership - Innovation						
120	# of completed projects per year	N/A	N/A	N/A	N/A	N/A
121	# of departments involved in intra-departmental projects	N/A	N/A	N/A	N/A	N/A
122	# of high-impact projects	N/A	N/A	N/A	N/A	N/A
123	# of inter/cross-departmental projects	N/A	N/A	N/A	N/A	N/A
Policy and Executive Leadership - Legislative						
124	 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	N/A	67%	N/A	71%	71%
125	# of legislative contacts	74	175	107	125	125
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127	# of legislative status reports and briefings provided	19	42	32	30	30
Policy and Executive Leadership - Office of City Council						
128	 % of residents who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%
129	# of events, education sessions and programs facilitated	12	N/A	N/A	40	40
Policy and Executive Leadership - Office of Equity						
130	 % of employees surveyed are considered engaged	N/A	N/A	N/A	N/A	N/A
131	# of biennial equity reports produced	N/A	N/A	N/A	N/A	N/A
132	# of community engagement events	N/A	N/A	N/A	N/A	N/A
133	# of equity indicators	N/A	N/A	N/A	N/A	N/A
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Policy and Executive Leadership - Mayor's Office						
139	  % of residents surveyed who report they are satisfied or very satisfied with City services	66%	75%	66%	75%	75%
140	% of residents surveyed who are satisfied or very satisfied with Oklahoma City as a place to live	84%	85%	84%	85%	85%
141	% of residents who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%
Policy and Executive Leadership - Special Projects and Initiatives						
142	 % change in chronic homelessness	N/A	N/A	N/A	N/A	N/A
143	 % of 911 calls resulting in mental health or crisis response	N/A	N/A	N/A	N/A	N/A
144	 % of people that accept housing through the Key to Home encampment rehousing initiative	N/A	N/A	N/A	N/A	N/A
145	 % of Public Safety Partnership recommendations implemented	N/A	N/A	N/A	N/A	N/A
146	# of mental health or crisis response call responded to	N/A	N/A	N/A	N/A	N/A
147	# of officers trained in crisis intervention	N/A	N/A	N/A	N/A	N/A
148	# of partnerships secured	N/A	N/A	N/A	N/A	N/A
149	# of people housed annually	N/A	N/A	N/A	N/A	N/A
150	# of Public Safety Partnership public and stakeholder engagements (meetings, press releases, community events)	N/A	N/A	N/A	N/A	N/A

