



FY19 YEAR-END

PERFORMANCE REPORT

THE CITY OF OKLAHOMA CITY

Performance Management—Leading For Results









READER'S GUIDE

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

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

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

Legend

-  The key symbol indicates a key measure. These measures align directly with the purpose of the program and best measure the impact on the program's customers.
-  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.

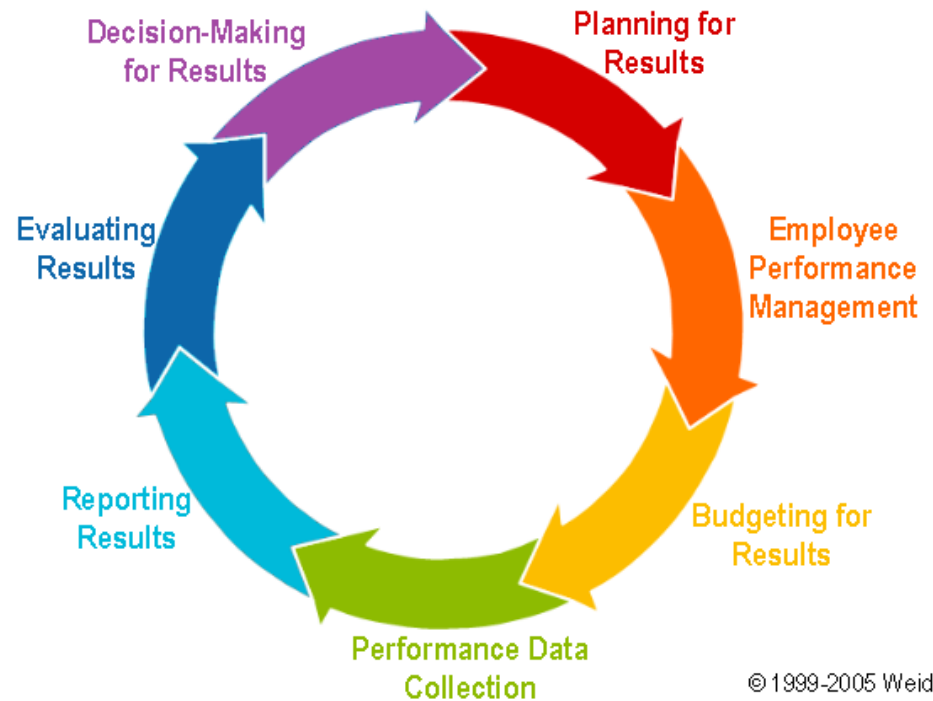
The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental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

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Continue to pursue social and criminal justice initiatives						
1	% of residents who report they feel safe	48%	48%	50%	55%	55%
2	% of officers who have received procedural justice training	98%	100%	100%	100%	100%
3	% change in the number of people incarcerated for municipal charges compared to 2015	-26%	-42%	-52%	-15%	-15%
4	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	27,715	22,136	20,761	21,000	21,000
5	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,368	1,183	1,273	1,300	1,183
6	# of federally assisted affordable rental housing units	3,057	3,546	4,671	4,312	4,312
Develop a transportation system that works for all residents						
7	% of residents satisfied with the condition of major City streets	18%	18%	20%	40%	40%
8	# of miles of sidewalks constructed	59	66	72	69	89
9	# of miles of trails constructed	8	8	16	22	29
10	# of bus passengers per service hour	17.00	16.66	16.35	17.33	15.74
11	# of EMBARK bus service hours	176,433	174,002	180,533	176,750	190,458
12	Average EMBARK frequency (minutes) during peak hours	34.57	34.57	34.57	30.00	30.00
13	Average commute time (minutes) in Oklahoma City	20.70	21.10	21.30	20.80	20.80
Encourage a robust local economy						
14	# of people employed	645,336	670,082	672,160	679,463	681,570
15	Average weekly earnings	804	822	885	846	904
16	# of enplanements at Will Rogers World Airport	1,880,480	2,072,135	2,204,113	2,072,135	2,204,113
Enhance recreation opportunities and community wellness						
17	% of residents that report regular leisure time physical activity	67%	41%	70%	70%	70%
18	% of residents within ½ mile of a recreation facility, trail or park	65%	65%	64%	71%	71%
19	% of residents satisfied with maintenance of City parks	71%	67%	67%	75%	75%



Council Priorities Progress Indicators

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Enhance recreation opportunities and community wellness						
20	% of residents visiting a park and/or participating in a park program	81%	78%	76%	80%	80%
Maintain strong financial management						
21	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
22	% of General Fund budget maintained in unbudgeted reserve	16.18%	18.58%	21.66%	20.00%	20.00%
23	% of General Fund revenue from sales tax	53%	54%	55%	56%	56%
Promote safe, secure, and thriving neighborhoods						
24	% of person crimes cleared by arrest, prosecution or other means	70%	69%	61%	70%	70%
25	% of property crimes cleared by arrest, prosecution or other means	28%	29%	29%	30%	30%
26	% of residents who report they feel safe	48%	48%	50%	55%	55%
27	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	72%	73%	73%	80%	80%
28	% of fire emergency incidents responded to within 7 minutes	65%	65%	65%	70%	70%
29	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	68%	66%	62%	70%	70%
30	% of residents who are satisfied with the overall quality of their neighborhood	61%	63%	64%	65%	65%
31	% of property maintenance and code violations resolved voluntarily	71%	65%	63%	75%	75%
Uphold high standards for all city services						
32	% of residents satisfied with the quality of City Services	57%	57%	62%	71%	67%
33	% of service requests received through the Action Center acted upon within 10 working days	96%	96%	93%	96%	96%



Council Priorities Progress Indicators

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Uphold high standards for all city services						
34	% of wastewater overflow/backup calls responded to within one hour	N/A	88%	91%	95%	95%
35	% of water emergencies (main/service line breaks) responded to within one hour	N/A	96%	99%	95%	95%
36	% of scheduled solid waste routes collected by 5:00 pm	99%	100%	99%	95%	95%
37	% of pothole repairs completed within 3 business days of request	75%	60%	36%	80%	80%



Airports

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 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%	N/A	100%	100%
2	% of food, beverage and retail concession revenue growth	2%	2%	2%	2%	2%
3	% change in parking revenue per transaction per year	17%	2%	14%	2%	2%



Airports

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Changing Aviation Industry Environment

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

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

Strategies to address the Long-Term Issue

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

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

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

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

4	% of new signs installed to implement the wayfinding plan	N/A	25%	25%	25%	25%
5	% of terminal expansion project completed	10%	12%	13%	25%	25%



Airports

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 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	1%	5%	N/A	5%	5%
7	# of marketing presentations to air carriers each year	8	12	N/A	10	10
8	% change in boarding passengers	1%	10%	10%	2%	2%



Airports

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Development, Maintenance and Infrastructure

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

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

Strategies to address the Long-Term Issue

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


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

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

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





9	% of identified leasable airport property leased	7%	2%	2%	2%	2%
10	% of days garage public parking exceeds 85% of capacity	72%	75%	88%	70%	70%

Administrative - Executive Leadership

11	 % of key measures achieved	70%	67%	59%	75%	75%
12	% increase in the airport cost to the airline per boarding passenger	1%	5%	N/A	5%	5%
13	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	98%	96%	92%	90%
14	% of Information Technology services functioning	99.99%	99.93%	99.93%	100.00%	100.00%
15	% of new signs installed to implement the wayfinding plan	N/A	25%	25%	25%	25%
16	% of performance evaluations completed by the review date	95%	76%	N/A	95%	95%
17	% of terminal expansion project completed	10%	12%	13%	25%	25%
18	% of terminations submitted to the Personnel Department within 3 days of the termination date	87%	63%	73%	95%	95%
19	# of full-time employees supported	114	113	118	127	130








Airports

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
20	Dollar amount of operating expenditures managed	16,653,028	16,939,892	17,121,614	18,885,034	20,011,118
Administrative - Public Information and Marketing						
21	 % of airlines that have increased or improved air service	67%	50%	29%	25%	18%
22	% of citizen complaints responded to within 24 hours	100%	100%	100%	95%	98%
23	% of survey responses with above average rating	N/A	N/A	N/A	80%	80%
24	# of airports served by non-stop flights from Will Rogers World Airport	23	30	28	21	27
25	# of citizen complaints	64	157	253	100	200
26	# of marketing presentations to air carriers each year	8	12	N/A	10	10
27	# of public outreach events	N/A	55	N/A	48	48
Commercial Aviation - Airfield Operations						
28	 % of daily inspection items resolved within 30 days	90%	77%	N/A	90%	90%
29	% of items on the annual FAA inspection with deficiencies	N/A	5%	1%	5%	5%
30	# of aircraft diversions	235	206	N/A	275	275
31	# of deficiencies identified in airport's annual Part 139 inspection by FAA	0	5	1	10	10
32	# of special inspections conducted	495	612	610	450	500
Commercial Aviation - Runways and Taxiways						
33	 % of days per month that the airport has a runway closed (WRWA)	35%	31%	25%	10%	10%
34	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	N/A	93%	96%
35	# of airport certification work orders completed	1,060	1,047	993	1,400	1,300
36	# of airport certification work orders issued	1,143	1,143	1,086	1,400	1,300
Commercial Aviation - Safety, Security and Inspection						
37	 % of days with zero security incidents	91%	92%	86%	97%	97%








Airports

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Commercial Aviation - Safety, Security and Inspection						
38	% of airport identification badges renewed on time	88%	79%	78%	90%	90%
39	% of recurrent training completed on time	91%	85%	N/A	95%	95%
40	# of security badges renewed	1,271	1,261	1,382	1,200	1,250
General Aviation - Operations						
41	 % of itinerant takeoffs and landings at Wiley Post Airport	75%	71%	74%	74%	72%
42	% of days the airport has a general aviation runway closed	63%	4%	2%	8%	41%
43	# of itinerant takeoffs and landings at Wiley Post Airport	37,474	36,496	35,849	40,000	38,000
44	# of runway and taxiway access violations (WPA)	5	0	2	2	3
45	# of total takeoffs and landings at Wiley Post Airport	50,012	51,538	48,688	54,000	53,000
Maintenance - Building Maintenance						
46	 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA)	95%	91%	90%	95%	95%
47	% of critical building maintenance calls resolved within 2 days	N/A	99%	98%	95%	95%
48	% of moving walkways, elevators, and escalators that are functioning	98%	99%	99%	90%	90%
49	 # of critical building maintenance calls resolved (WRWA)	290	288	407	272	272
50	# of moving walkways, elevators, and escalators	39	39	39	39	39
Maintenance - Equipment Maintenance						
51	 % of vehicles and equipment available for use	100%	100%	100%	97%	97%
52	% of preventative maintenance work orders completed on time	N/A	71%	59%	90%	90%
53	# of equipment maintenance work orders completed (WRWA)	1,591	1,426	1,255	1,300	1,300
Maintenance - Fuel						
54	 % of tenant aircraft refueling vehicles with no deficiencies found	86%	100%	95%	95%	95%
55	# of tenant aircraft refueling vehicles inspected	21	21	21	20	20



Airports

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Maintenance - Grounds						
56	 % of landscape maintained according to schedule	N/A	62%	36%	90%	90%
57	% of public grounds mowed according to schedule	N/A	56%	N/A	90%	87%
58	# of public grounds acres mowed	N/A	7,162	N/A	7,145	7,422
59	# of square feet of beds maintained	N/A	3,547,775	6,667,290	3,547,773	3,547,773
60	# of trees maintained	N/A	842	842	842	842
Property Management and Development - Architectural and Engineering/Planning						
61	 % of consultant contracts completed within established timelines	100%	100%	100%	75%	90%
62	% of total project consultant cost as a result of amendments	15%	0%	183%	5%	5%
63	# of Architectural and Engineering contracts executed	4	5	9	5	6
64	# of Architectural and Engineering contracts planned in annual budget	3	6	10	6	6
Property Management and Development - Construction						
65	 % of construction projects completed within contract days	89%	100%	93%	80%	90%
66	 % of total project construction cost as a result of change orders and amendments	0%	1%	-1%	5%	5%
67	% of construction projects that do not exceed original contract amount plus 5%	79%	80%	N/A	85%	80%
68	# of construction projects completed	19	10	14	20	20
69	# of construction projects	19	17	12	11	18
Property Management and Development - Facility and Lease Administration						
70	 % of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	N/A	100%	100%
71	% change in boarding passengers	1%	10%	10%	2%	2%
72	% change in parking revenue per transaction per year	17%	2%	14%	2%	2%
73	% of days garage public parking exceeds 85% of capacity	72%	75%	88%	70%	70%
74	% of food, beverage and retail concession revenue growth	2%	2%	2%	2%	2%



Airports

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Property Management and Development - Facility and Lease Administration						
75	% of identified leasable airport property leased	7%	2%	2%	2%	2%
76	# of agreements managed	467	452	473	485	475
77	# of leasable acres identified	246	246	246	271	246
78	# of parking spaces occupied	5,722	5,626	6,059	6,100	6,100



City Auditor's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Accountability

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

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

Strategies to address the Long-Term Issue

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

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





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

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

79	% of City Council and other City decision makers rating audit services as good or excellent	85%	100%	100%	90%	90%
80	% of audit services completed within deadlines	78%	38%	50%	80%	80%
81	% of audit recommendations accepted by management	100%	98%	100%	95%	95%




City Auditor's Office

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Accountability					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>Through 2020, management, and employees will benefit from the availability of an anonymous, secure avenue of reporting fraud, waste, abuse, and significant policy violations as evidenced by:</i>					
<ul style="list-style-type: none"> ▪ 100% of employees are aware of the Hotline ▪ At least 95% of total allegations will be directed appropriately to the Hotline 					
82	% of employees aware of the Hotline	N/A	N/A	100%	100%
83	% of total allegations directed appropriately to the Hotline	94%	69%	69%	95%
Administrative - Executive Leadership					
84	 % of key measures achieved	60%	40%	40%	75%
85	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	93%	100%	97%	100%
86	% of performance evaluations completed by the review date	80%	83%	N/A	95%
87	% of terminations submitted to the Personnel Department within 3 days of the termination date	N/A	N/A	N/A	95%
88	# of full-time employees supported	7	7	7	8
89	Dollar amount of operating expenditures managed	1,033,019	1,039,556	1,111,974	1,229,738
Audit Services - Audit Services					
90	 % of audit recommendations accepted by management	100%	98%	100%	95%
91	 % of City Council and other City decision makers rating audit services as good or excellent	85%	100%	100%	90%
92	% of audit services completed within deadlines	78%	38%	50%	80%
93	% of direct time on unscheduled services	7%	12%	29%	20%
94	# of scheduled direct service hours provided	9,589	8,897	7,210	7,600
95	# of unscheduled direct service hours provided	748	1,260	2,991	1,900
Ethics Assurance - Ethics Assurance					
96	 % of employees aware of the Hotline	N/A	N/A	N/A	100%



City Auditor's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Ethics Assurance - Ethics Assurance						
97	 % of total allegations directed appropriately to the Hotline	94%	69%	69%	95%	95%
98	% of actionable allegations assessed and assigned for investigation within 7 days of reporting	90%	92%	100%	90%	90%
99	# of allegation dispositions provided	32	56	55	38	60
100	# of allegations directed to the Ethics Assurance Program	27	55	55	40	60



City Clerk's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Increasing Demand for City Clerk Services

The increasing demand for City Clerk services due to the continuing emphasis on economic development, growth in City services, and changes in State law, as well as a reduced ability to respond to requests due to loss of personnel in City departments, if not addressed will result in:

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

Strategies to address the Long-Term Issue

- Provide City and trust records to departments and the public in a reasonable time period by making more records accessible online.
- Improve reporting services to City departments regarding open record request processing.

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

Annually, City and public customers will benefit from improved customer service as evidenced by:

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

101	% of land documents filed at county offices within 3 working days of Council approval	81%	95%	84%	97%	97%
102	% of customer responses stating satisfaction with open records requests	95%	89%	87%	95%	97%



City Clerk's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Accessibility of Information

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

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

Strategies to address the Long-Term Issue

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

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

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

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

103	% of ordinances available online	89%	117%	28%	50%	121%
104	% of City staff managed trust, board, commission, and committee meeting records online	64%	71%	N/A	70%	71%

Long-Term Issue - Maintenance and Preservation of Public Records

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

Strategies to address the Long-Term Issue

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

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

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

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





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

106	🔑 % of key measures achieved	62%	67%	9%	75%	75%
107	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	91%	100%	100%	89%	89%






City Clerk's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
108	% of performance evaluations completed by the review date	89%	88%	N/A	95%	95%
109	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	N/A	N/A	95%	95%
110	# of full-time employees supported	9	8	8	9	9
111	Dollar amount of operating expenditures managed	980,314	902,091	1,016,387	1,054,554	1,088,938
Official Records - Bid Management						
112	 % of construction bids received that are qualified bids	96%	94%	94%	98%	98%
113	 % of users trained annually	38%	24%	33%	50%	61%
114	# of bidding documents reviewed and released	235	196	260	300	350
115	# of construction bid receipts processed	565	481	443	600	600
116	# of goods and services bid receipts processed	257	280	352	350	375
117	# of proposal/qualification receipts processed	169	294	420	170	310
118	# of users trained	86	56	78	115	115
Official Records - City Clerk's Information						
119	 % of City Clerk records requests completed within 8 business hours of request	95%	91%	91%	95%	95%
120	 % of requests for records and information maintained in other City departments completed within 7 business days	92%	78%	61%	90%	90%
121	% of customer responses stating satisfaction with open records requests	95%	89%	87%	95%	97%
122	% of requests for Development Center records completed within 14 business days	N/A	N/A	89%	90%	90%
123	% of requests for records requiring legal review completed within 30 business days	N/A	N/A	54%	90%	90%
124	# of meeting notices & agendas posted in accordance with State Law	1,245	1,262	1,238	1,300	1,350



City Clerk's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Official Records - City Clerk's Information						
125	# of request responses provided for external records maintained in other City Departments	3,712	4,569	3,066	5,100	3,200
126	# of request responses provided for internal City Clerk records	484	499	393	500	500
127	# of meeting notices and agendas requested to be posted	1,245	1,265	1,247	1,300	1,350
128	# of record requests received	4,196	5,068	4,057	5,600	3,700
Official Records - Council Agenda Management						
129	 % of City staff managed trust, board, commission, and committee meeting records online	64%	71%	N/A	70%	71%
130	% of agenda items submitted correctly	78%	81%	81%	85%	85%
131	# of agenda items corrected	843	708	723	645	600
132	# of agenda items reviewed	3,910	3,771	3,760	4,300	4,000
133	# of users trained	54	34	86	75	75
Official Records - Election						
134	 % of conflict of interest forms filed in a timely manner	97%	97%	97%	95%	95%
135	# of conflict of interest forms filed	192	206	202	226	222
136	# of gift disclosure forms filed	17	16	18	18	18
137	# of proclamations and election results issued	2	2	2	4	0
138	# of conflict of interest forms distributed for filing	113	231	238	226	222
Official Records - Records Management						
139	 % of departments audited to determine centralized records management needs	N/A	N/A	N/A	100%	100%
140	% of land documents filed at county offices within 3 working days of Council approval	81%	95%	84%	97%	97%
141	% of ordinances available online	89%	117%	28%	50%	121%
142	# of City Clerk historic ordinances indexed online	1,742	3,453	2,200	3,981	2,788
143	# of records added to the City Clerk's record storage	5,040	5,251	5,364	6,000	6,000



City Clerk's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Official Records - Records Management						
144	# of records maintained in the City Clerk's record storage	425,516	430,556	435,807	443,000	449,000
145	# of staff from City departments trained on records management policies and procedures	N/A	N/A	N/A	100	100



City Manager's Office

FY17 Actual

FY18 Actual

FY19 Actual

FY19 Target

FY20 Target

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

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

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

Strategies to address the Long-Term Issue

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



City Manager's Office






FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

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

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

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

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

146		% of residents reporting they feel safe	48%	48%	50%	55%	55%
147		% of Police life threatening calls (priority 1) responded to within 9 minutes and 30 seconds from the time a 911 call is answered to officer arrival	72%	73%	73%	80%	80%
148		% reduction in aggravated assaults citywide	-9%	-2%	4%	5%	5%
149		% of emergencies responded to within 7 minutes	65%	65%	65%	70%	70%
150		% of rezoning decisions by Council that are consistent with the Comprehensive Plan	97%	97%	96%	100%	100%
151		% of residents satisfied with the overall quality of their neighborhood	61%	63%	64%	65%	65%
152		% of designated proactive area properties inspected at least once per month	91%	89%	83%	90%	90%
153		% of service requests acted upon within 10 working days	96%	96%	93%	96%	96%



City Manager's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Encourage a strong local economy

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

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


Strategies to address the Long-Term Issue

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

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

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

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

154	% of residents who feel the City is a good place to work	72%	71%	74%	75%	75%
155	% of residents who feel the City is a good place to raise children	66%	69%	69%	75%	75%
156	 # of jobs created	1,768	9,496	1,760	2,500	2,500
157	% of new jobs paying above the Oklahoma City MSA average wage	29%	53%	46%	35%	35%



City Manager's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Encourage a strong local economy						
158	% change in the OKC MSA average annual income	N/A	N/A	4%	2%	2%
Long-Term Issue - Financial Management						
<p><i>The continuing challenge to maintain diversified and adequate revenues to support expenses for City operations and the need to preserve resident confidence for voter approved initiatives, if not addressed, will result in:</i></p> <ul style="list-style-type: none"> ▪ <i>Diminished capacity to provide core services and address community needs</i> ▪ <i>Inability to meet new, increased, or changing resident expectations</i> ▪ <i>Difficulty in securing financing for city projects and services</i> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> ▪ <i>Work with the Greater Oklahoma City Chamber and other economic development partners in the community to help grow the City's job base and develop revenue to keep pace with resident expectations.</i> ▪ <i>Address the increasing need to find innovative solutions to provide efficient public service delivery by working to create regional partnerships in the metro area.</i> ▪ <i>Continue to support and explore ways to diversify City revenue sources.</i> ▪ <i>Continue to support the Marketplace Fairness Act.</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>Progress on this issue will be measured by results from other sources as listed below:</i></p> <ul style="list-style-type: none"> ▪ <i>The City will maintain the highest ratings for G.O. Bonds.</i> ▪ <i>Personnel related expenses will remain at or below 70% of total operating expenses.-</i> ▪ <i>General Fund unbudgeted reserves will be maintained in the range of 8-15% of the General Fund budget.</i> ▪ <i>By 2020, the percentage of General Fund revenue from sales tax will be below 50% due to greater diversification of revenue sources</i> 						
159	General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
160	% of total operating expenses for payroll expenses	70%	70%	70%	70%	70%
161	% of general fund budget maintained in unbudgeted reserve	16%	19%	28%	17%	17%
162	% of General Fund revenue from Sales Tax	53%	54%	55%	56%	56%



City Manager's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Transportation System

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

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



Strategies to address the Long-Term Issue

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

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

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

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

163		% of citizens satisfied with the condition of the City's arterial streets	18%	18%	20%	40%	40%
164		% of residents satisfied with the City's public transportation system	22%	25%	20%	40%	40%
165		# of passengers per weekday service hour	17.41	16.66	16.01	17.33	15.74
166		# of miles of new trails, sidewalks and bike lanes constructed	N/A	N/A	N/A	N/A	N/A



City Manager's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Recreation and Community Wellness

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

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




Strategies to address the Long-Term Issue

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

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

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

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

167		% of citizens within a half mile of a recreation facility, trail or park	65%	65%	64%	71%	71%
168		% of residents reporting regular leisure time physical activity	64%	39%	70%	70%	70%
169		% of residents who feel the City is a good place to work	72%	71%	74%	75%	75%
170		% of residents attending a park or park program more than 10 times per year	50%	25%	24%	35%	35%
171		% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	30%	-2%	N/A	3%	3%



City Manager's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

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

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

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


Strategies to address the Long-Term Issue

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

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

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

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

172	 % of residents surveyed who report they are satisfied or very satisfied with City services	57%	57%	62%	75%	75%
173	% of residents satisfied with the quality of customer service from City employees	67%	67%	69%	65%	65%
174	% of residents who are satisfied the City is heading in the right direction	70%	67%	72%	85%	85%



City Manager's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

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

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

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




Strategies to address the Long-Term Issue

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

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

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

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

175		% of residents reporting they feel safe	48%	48%	50%	55%	55%
176		% of residents satisfied with the quality of police service	69%	69%	69%	72%	72%
177		% change in the number of people incarcerated for municipal charges	-26%	-42%	-52%	-15%	-15%
178		% of officers who have received training in the Procedural Justice concept of de-escalation using scenario-based training and critical decision-making skills	98%	100%	N/A	100%	100%



City Manager's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Communication

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

Strategies to address the Long-Term Issue

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


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

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


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

179	% of residents who are satisfied with the availability of information about City programs and services	59%	58%	58%	60%	60%
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Administrative - Executive Leadership









180	 % of key measures achieved	34%	41%	44%	75%	75%
181	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	99%	100%	91%	86%
182	% of performance evaluations completed by the review date	49%	50%	62%	95%	95%
183	% of terminations submitted to Personnel Department by termination date	80%	80%	100%	95%	95%
184	# of full-time employees supported	52	49	51	56	59
185	Dollar amount of operating expenditures managed	8,654,971	8,488,291	10,387,186	10,082,648	10,695,888

Community Enhancement - Community Development

186	 \$ value of private investment per \$ value of TIF investment	N/A	3.09	6.91	5.00	5.00
187	# of new residential units built and occupied in downtown	571	208	345	373	373
188	# of new square feet of retail space built and occupied in downtown	25,650	51,981	98,898	40,000	40,000
189	# of TIF investments	5	11	16	5	5







City Manager's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Community Enhancement - Community Development						
190	\$ of TIF investments	78,620,000	251,960,000	257,130,000	11,500,000	11,500,000
Community Enhancement - Economic Development						
191	 % above the Oklahoma City MSA average wage for new jobs created through incentives	N/A	23%	39%	5%	5%
192	% of new jobs paying above the Oklahoma City MSA average wage	29%	53%	46%	35%	35%
193	# of companies receiving incentives	3	9	13	5	5
194	 # of jobs created	1,768	9,496	1,760	2,500	2,500
195	# of jobs created through incentives	563	1,906	654	1,500	1,500
196	\$ of private investment	56,845,000	507,084,000	209,785,000	150,000,000	150,000,000
Community Enhancement - Tourism Development						
197	 \$ combined direct spending generated per square foot of privately operated City event facilities	439.93	454.72	462.74	458.56	458.56
198	# of hotel room nights generated by Convention and Visitors Bureau	393,524	408,104	372,116	376,250	376,250
MAPS - MAPS 3						
199	 % of MAPS 3 projects completed	N/A	0%	38%	38%	63%
200	 % of residents who are satisfied with the quality of life in the City	64%	63%	66%	80%	80%
201	% of MAPS 3 construction contracts awarded at or below budget	N/A	100%	100%	N/A	100%
202	% of original \$777 million anticipated sales tax collected	N/A	103.35%	103.36%	100.00%	100.00%
Policy and Executive Leadership - City Manager's Office						
203	  % of residents surveyed who report they are satisfied or very satisfied with City services	57%	57%	62%	75%	75%
204	 % of residents who are satisfied the City is heading in the right direction	70%	67%	72%	85%	85%






City Manager's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Policy and Executive Leadership - City Manager's Office						
205	% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	87%	87%	93%	89%	89%
206	% of management accepted City Auditor audit recommendations implemented within the specified time	74%	73%	85%	75%	75%
207	% of Strategic Results identified in LFR Strategic Business Plans achieved	52%	52%	52%	75%	75%
208	# of City Manager reports provided	169	145	129	112	112
209	# of Council agenda items approved	4,001	3,771	3,799	3,751	3,751
Policy and Executive Leadership - Legislative						
210	 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	83%	75%	75%	71%	71%
211	% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	83%	83%	100%	89%	89%
212	# of legislative contacts	158	219	210	125	125
213	# of legislative issues accomplished	5	6	3	5	5
214	# of legislative status reports and briefings provided	36	65	38	30	30
Policy and Executive Leadership - Office of City Council						
215	 % of City Council who are satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals	N/A	N/A	100%	89%	89%
216	 % of residents who are satisfied the City is heading in the right direction	70%	67%	72%	85%	85%
217	# of events, education sessions and programs facilitated	19	N/A	N/A	20	40
Policy and Executive Leadership - Mayor's Office						
218	 % of residents surveyed who report they are satisfied or very satisfied with City services	57%	57%	62%	75%	75%



City Manager's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Policy and Executive Leadership - Mayor's Office						
219	% of residents who are satisfied the City is heading in the right direction	70%	67%	72%	85%	85%
220	# of written information responses provided	34,800	34,800	34,800	30,000	30,000
Public Information and Marketing - Employee Communication						
221	# of employee events held	4	6	5	4	4
222	# of employee special communication projects managed	N/A	15	15	11	13
223	# of employees recognized	1,090	252	130	130	130
224	# of Facebook posts on City of OKC Employees page	N/A	N/A	125	100	100
225	# of InsideOKC updates	N/A	202	150	190	200
226	# of News To Know produced	N/A	37	37	45	42
Public Information and Marketing - Print Shop						
227	 % of employees who report being satisfied with Print Shop services	97%	97%	98%	97%	98%
228	% of print jobs delivered within the agreed upon deadline	N/A	100%	99%	99%	100%
229	# of impressions produced	4,514,116	6,104,855	5,328,967	6,100,000	6,100,000
230	# of US mail pieces stamped	372,318	385,039	405,882	375,000	385,000
Public Information and Marketing - Public Information						
231	 % of residents who are satisfied with the availability of information about City programs and services	59%	58%	58%	60%	60%
232	 % of service requests acted upon within 10 working days	96%	96%	93%	96%	96%
233	# of media contacts provided	591	683	728	600	650
234	# of new video segments produced	135	64	98	85	85
235	# of social media interactions	2,511	2,940	2,559	2,400	2,500
236	# of special event permits processed	485	477	500	525	500
237	# of web pages updated	2,919	1,882	2,341	1,800	2,000



Development Services

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Code Enforcement/Construction Inspection Priorities

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

Strategies to address the Long-Term Issue

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

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

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

238	% of citizens satisfied with code enforcement	38%	38%	38%	39%	39%
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Long-Term Issue - Live Release Rate

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

Strategies to address the Long-Term Issue

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

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

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

239	% of live releases	70%	79%	84%	80%	90%
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Development Services

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
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Long-Term Issue - Development Application Review

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

Strategies to address the Long-Term Issue

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

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

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

	At least 90% of applicants proposing a new preliminary plat will receive a development application decision within 60 days of submission.				
	At least 90% of applicants will receive a rezoning development application decision within 120 days of application submission.				
240	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	100%	98%
241	% of applicants that receive a rezoning development application decision within 120 days of application submission	100%	100%	100%	98%

Long-Term Issue - Development Process Coordination

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

Strategies to address the Long-Term Issue

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

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

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

	Complete 90% of initial review of commercial new construction plans within 15 working days of submission.				
	Complete 90% of initial review of commercial remodel plans within ten working days of submission.				
	Complete 95% of construction inspections within one working day of request.				
	At least 70% of phone calls will be answered within 4 minutes.				
242	% of commercial new construction plans initial code review completed within 15 working days	47%	64%	16%	90%



Development Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Development Process Coordination						
243	% of commercial remodel construction plans initial code review completed within 10 working days	25%	56%	23%	90%	90%
244	% of single family residential new construction plans reviewed within one working day of submission	100%	100%	109%	100%	100%
245	% of phone calls answered within four minutes	N/A	29%	44%	70%	70%

Long-Term Issue - Animal Control Services

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

Strategies to address the Long-Term Issue

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


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

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

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





246	% of Animal Welfare Priority one calls receiving initial response within two business hours	N/A	26%	24%	52%	52%
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Administrative - Executive Leadership

247	 % of key measures achieved	60%	69%	56%	75%	75%
248	% of full-time equivalent (FTE) employees without an on the job (OJI) in the current fiscal year	91%	94%	95%	87%	85%
249	% of performance evaluations completed by the review date	79%	73%	84%	95%	95%
250	% of terminations submitted to the Personnel Department within three days of the termination date	100%	90%	91%	95%	95%
251	# of full-time employees supported	185	169	182	192	197
252	Dollar amount of operating expenditures managed	18,808,878	16,666,156	18,400,662	19,182,093	19,871,313








Development Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Animal Welfare - Animal Control						
253	 % of Animal Welfare Calls responded to within specified time frames	37%	26%	32%	56%	56%
254	% of Animal Welfare Priority one calls receiving initial response within two business hours	45%	26%	24%	52%	52%
255	% of Animal Welfare Priority three calls receiving initial response by the next business day	17%	19%	27%	45%	45%
256	% of Animal Welfare Priority two calls receiving initial response within the same business day	58%	40%	54%	70%	70%
257	# of Animal Welfare service call responses provided	16,695	12,769	16,177	20,000	20,000
258	# of cruelty cases worked	2,530	2,301	2,515	2,500	2,500
259	# of dangerous animal cases worked	91	77	93	80	80
260	 # of menacing animal cases worked	N/A	N/A	10	6	10
261	# of animal welfare service calls received	22,509	23,050	26,102	24,000	24,000
262	Expenditure per animal welfare service call provided	61.21	58.23	56.73	62.61	75.61
Animal Welfare - Animal Shelter						
263	 % of live releases	70%	79%	84%	80%	90%
264	# of live animals sheltered	22,825	21,821	22,428	22,000	22,000
265	# of live releases	16,051	17,198	15,984	17,600	17,600
266	# of animal intakes logged	24,554	23,437	24,120	24,500	24,500
Animal Welfare - Community Outreach						
267	 % of requested spay/neuter provided	78%	76%	95%	80%	90%
268	# of animal adoptions resulting from an outreach event	1,249	1,771	1,634	1,000	1,750
269	# of animals in foster care	2,584	3,603	5,176	3,000	5,000
270	# of community cats transferred	258	1,456	1,509	1,500	1,500
271	# of pet food bank customers served	1,123	1,126	948	1,100	1,100
272	# of public spay/neuter performed	4,174	4,639	4,705	4,800	4,500







Development Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Animal Welfare - Community Outreach						
273	# of volunteer hours	18,056	59,442	123,832	50,000	130,000
274	# of public spay/neuter requested	5,330	6,080	4,942	6,000	5,000
Animal Welfare - Veterinary Services						
275	 % of animals spayed/neutered	19%	23%	25%	23%	25%
276	% of live animals logged treated for illness or injury	18%	20%	23%	18%	18%
277	 # of animals receiving microchips	N/A	N/A	6,915	8,000	7,000
278	# of animals spayed/neutered	4,430	5,056	5,637	5,000	5,500
279	# of animals treated for illness or injury	4,003	4,311	5,156	4,000	4,000
280	# of euthanasias performed	6,141	4,246	3,000	4,400	3,000
281	# of live animals logged	22,826	21,821	22,582	22,000	22,000
Code Enforcement - Abandoned Buildings						
282	  % of property maintenance violations resolved voluntarily	71%	65%	63%	75%	75%
283	% of abandoned buildings/property maintenance complaint initial inspections completed within four days	83%	84%	84%	85%	85%
284	Average number of property maintenance inspections per violation	N/A	0.94	6.73	6.00	6.00
285	# of abandoned buildings where maintenance violations are resolved	89	109	115	100	100
286	# of abandoned property notices issued	364	362	425	400	400
287	# of proactive property maintenance notices issued	3,669	3,076	2,974	3,000	3,000
288	# of properties declared abandoned by City Council	253	244	254	200	200
289	# of property maintenance notices issued	4,396	3,543	3,378	3,460	3,460
290	# of property maintenance complaints received	4,977	4,008	4,149	4,200	4,200
Code Enforcement - Code Inspections						
291	 % of designated proactive area properties inspected at least once per month	91%	89%	83%	90%	90%






Development Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Code Enforcement - Code Inspections						
292	 % of total complaint-based inspections (non-abandoned building/property maintenance) completed within four days	81%	78%	62%	82%	82%
293	# of complaint-based inspections (non-abandoned building/property maintenance) completed within four days	42,304	34,646	29,814	36,000	36,000
294	# of proactive properties inspected monthly	50,035	49,072	45,481	49,405	49,405
295	# of code complaints (non-abandoned building/property maintenance) received	52,127	44,289	48,256	43,900	43,900
296	# of properties in pro-active inspection areas	54,892	54,892	54,892	54,892	54,892
Code Enforcement - Nuisance Abatement						
297	  % of code violations resolved voluntarily	57%	61%	65%	60%	60%
298	% of citizens satisfied with code enforcement	38%	38%	38%	39%	39%
299	% of weeds/grass and junk/debris complaints abated within 45 days from date of complaint	N/A	N/A	N/A	80%	80%
300	Average # of days from official notification to contractor order issued for weeds/grass and junk/debris complaints	N/A	N/A	25.63	26.00	26.00
301	# of abatement actions completed	11,780	7,374	7,374	10,000	10,000
302	# of abatement notices issued	13,601	8,291	9,416	12,000	12,000
303	# of violations identified and parking citations issued.	29,013	22,289	21,126	25,000	25,000
Development Center - Construction Inspections						
304	 % of construction related inspections completed within one working day of request	89%	89%	94%	92%	92%
305	% of quality control reviews that do not require correction	73%	83%	78%	70%	80%
306	# of construction related inspections completed	101,039	104,054	106,221	105,000	105,000
307	# of oil and gas inspections completed	N/A	1,073	1,124	1,200	1,200
308	# of quality control reviews completed	426	889	975	450	900




Development Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Development Center - Permits and Licensing						
309	 % of construction related permits issued within one working day of request	109%	100%	100%	100%	100%
310	% of phone calls answered within four minutes	N/A	29%	44%	70%	70%
311	# of construction permits issued	52,805	53,290	53,728	60,000	60,000
312	# of licenses and residential sale permits issued	25,040	24,912	21,089	26,000	26,000
313	# of walk in customers assisted	N/A	22,076	21,226	18,000	21,000
Development Center - Plan Review						
314	 % of commercial new construction plans initial code review completed within 15 working days	47%	64%	16%	90%	90%
315	 % of commercial remodel construction plans initial code review completed within 10 working days	25%	56%	23%	90%	90%
316	% of commercial permits issued within three months	69%	70%	67%	69%	69%
317	% of development community surveyed responding as satisfied with the plan review process	58%	51%	62%	75%	75%
318	% of single family residential new construction plans reviewed within one working day of submission	100%	100%	109%	100%	100%
319	Average # of working days in permit process for City permit review	11.51	11.74	12.18	11.00	11.00
320	Average # of working days in permit process for developer response	50.29	49.06	37.03	49.50	49.50
321	# of commercial new construction plans reviewed	1,196	1,131	1,117	1,150	1,150
322	# of commercial remodel construction plans reviewed	1,132	905	1,166	1,000	1,000
323	# of oil and gas applications reviewed	N/A	34	38	60	60
324	# of one and two family residential new construction plans reviewed	2,861	2,883	2,916	2,900	2,900



Development Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Subdivision and Zoning - Subdivision and Zoning						
325	 % of applicants that receive a rezoning development application decision within 120 days of application submission	100%	100%	100%	98%	98%
326	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	100%	98%	98%
327	Average # of days for applicants proposing a new subdivision to receive a development application decision	51	48	50	48	48
328	# of zoning and subdivision applications processed	331	315	314	350	350



Finance

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Financial Management and Information

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

Strategies to address the Long-Term Issue

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

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

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

329	% of customers reporting they are satisfied with the financial services received to manage their operations	89%	91%	89%	90%	90%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

330	% of customers reporting they are satisfied with financial information and reports	94%	93%	92%	90%	90%
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Finance

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Sustainable Financial Model


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

Strategies to address the Long-Term Issue

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

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

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

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

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

332	% of total operating expenses for payroll expenses	70.01%	70.25%	70.28%	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.

333	 % of general fund budget maintained in unbudgeted reserve	16.18%	18.58%	21.66%	20.00%	20.00%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, long-term liabilities will be funded at the following levels:

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

334	% of Employee Retirement System (ERS) liability funded	105%	105%	104%	100%	100%
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335	% of Other Post Employment Benefits (OPEB) liability funded	8.93%	8.58%	12.10%	9.00%	12.22%
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Finance

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Sustainable Financial Model					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2023, property insurance reserves will be funded at two times the deductible.</i>					
336	# of deductibles funded by property insurance reserves	1.77	1.74	1.60	2.00
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2023, the percentage of General Fund revenue from sales tax will be below 50% due to greater diversification of revenue sources.</i>					
337	💰 % of General Fund revenue from Sales Tax	53%	54%	55%	56%
Long-Term Issue - Safety					
<i>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.</i>					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> Continue to provide useful and accurate Workers' Compensation and On the Job Injury (OJI) reports to Departments and assist in analyzing their workplace injury experience. Provide safety consultation services to Departments. Train managers in the essential elements of an Occupational Safety Program. Coordinate safety training for all City employees, employing both internal and external resources. Maintain a City-wide Safety Advisory Committee to make recommendations for improving the City's safety culture. Continue proactive claims management services. Implement a safety recognition program. Implement a city-wide return to work program. Ensure every department has an injury/illness prevention plan. 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2023, a culture of safety will be reflected by:</i>					
<ul style="list-style-type: none"> The City injury rate will be at or below 7 injuries per 100 employees. 100% of employees will receive quarterly safety training. 					
338	# of injuries per 100 employees	9.09	9.18	8.41	8.00
339	% of employees that receive quarterly safety training	N/A	N/A	N/A	100%









Finance

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
340	 % of key measures achieved	65%	78%	79%	75%	75%
341	% of customers reporting they are satisfied with financial information and reports	94%	93%	92%	90%	90%
342	% of customers reporting they are satisfied with the financial services received to manage their operations	89%	91%	89%	90%	90%
343	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	96%	100%	91%	88%
344	% of performance evaluations completed by the review date	87%	73%	78%	95%	95%
345	% of terminations submitted to the Personnel Department within 3 days of the termination date	83%	100%	100%	95%	95%
346	# of full-time employees supported	80	76	79	85	88
347	Dollar amount of operating expenditures managed	22,030,179	15,237,055	20,988,564	23,676,442	22,320,511
Accounting and Financial Reporting - Accounting Systems						
348	 % of accounting system support requests resolved within 3 working days	93.35%	96.24%	97.05%	93.33%	96.50%
349	% of total capital assets that are in balance	96.53%	93.98%	98.61%	97.22%	97.22%
350	# of accounting system support requests resolved	2,155	1,907	1,853	1,725	1,848
351	# of accounting system support requests received	2,181	1,914	1,864	1,800	1,800
Accounting and Financial Reporting - Financial Reporting						
352	 % of financial reports issued on time	93.14%	95.00%	95.64%	83.33%	95.00%
353	% of bank reconciliations completed on time	100.00%	97.75%	99.34%	100.00%	100.00%
354	% of customers who report they are satisfied with the financial information available to make decisions	79%	81%	87%	85%	90%
355	# of bank reconciliations completed	1,981	1,999	1,963	2,076	2,040
356	# of financial reports issued	285	228	263	240	228



Finance

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Accounting and Financial Reporting - Payroll						
357	 % of employee payments processed accurately and on time	100%	100%	100%	100%	100%
358	% of payroll-related vendor payments processed accurately and on time	100%	100%	100%	100%	100%
359	# of employee payments processed	151,021	143,781	145,744	147,670	147,670
360	# of payroll corrections processed	504	N/A	365	260	260
361	# of payroll-related vendor payments processed	4,226	3,612	3,491	4,094	3,480
362	# of retroactive checks processed	N/A	N/A	110	135	135
Financial Planning and Management - Debt Management						
363	  General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
364	# of bond issues outstanding	39	42	45	45	46
365	\$ of debt outstanding	1,497,674,863	1,727,106,917	1,848,492,042	1,850,000,000	1,950,000,000
366	Debt per capita	2,645	2,797	N/A	2,850	2,850
Financial Planning and Management - Energy Management						
367	% change in energy consumption from previous fiscal year	1%	N/A	3%	0%	0%
368	 Total energy usage for City operations (MMBTU)	1,817,278	1,753,629	1,805,279	1,464,472	1,464,472
369	# of energy efficiency projects completed	1	0	1	3	3
370	# of energy efficiency projects in progress	1	1	4	2	2
371	# of utility accounts managed	2,473	2,395	2,534	2,158	2,506
372	# of utility bills paid through PeopleSoft interface	N/A	N/A	2,401	1,500	6,540
373	# of utility bills processed	13,789	15,159	18,806	15,993	18,400
Financial Planning and Management - Management and Budget						
374	 % of customers who report they are satisfied with the budget services and information provided to manage operations	90%	92%	88%	90%	90%
375	% of Employee Retirement System (ERS) liability funded	105%	105%	104%	100%	100%
376	 % of general fund budget maintained in unbudgeted reserve	16.18%	18.58%	21.66%	20.00%	20.00%






Finance

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Financial Planning and Management - Management and Budget						
377	💰 % of General Fund revenue from Sales Tax	53%	54%	55%	56%	56%
378	% of Other Post Employment Benefits (OPEB) liability funded	8.93%	8.58%	12.10%	9.00%	12.22%
379	% of total operating expenses for payroll expenses	70.01%	70.25%	70.28%	70.00%	70.00%
380	City budget dollars managed	1,263,833,605	1,377,386,318	1,563,885,866	1,563,885,866	1,563,885,866
Financial Planning and Management - Performance Management						
381	👤🔑 % of citizens satisfied with City services	57%	57%	62%	71%	67%
382	% of data entered on time	78%	74%	94%	95%	95%
383	# of measures managed	2,959	2,916	2,945	2,900	3,000
384	# of performance data certifications performed	71	11	22	80	80
Purchasing and Payment Processing - Payment Processing						
385	🔑 % of vendor payments made in 30 calendar days or less from invoice date	91%	92%	91%	91%	91%
386	# of vendor payments processed	90,911	90,172	83,884	90,911	90,911
Purchasing and Payment Processing - Purchasing						
387	🔑 % of purchase orders approved within four (4) hours	95%	96%	97%	98%	98%
388	🔑 % of purchasing contracts approved on time	98%	96%	93%	95%	95%
389	% of purchase orders encumbered after invoice date	14%	N/A	10%	10%	10%
390	% of purchases under \$5,000 made with the purchasing card	88%	90%	89%	90%	90%
391	# of employees trained	307	298	292	300	300
392	# of purchasing contracts approved	654	623	630	654	654
Revenue Management - Revenue Enforcement						
393	\$ of delinquent revenue collected per revenue enforcement activity completed (12 month rolling average)	1,177	1,515	2,856	1,700	1,700
394	\$ of independent audit revenue per \$ of independent audit expense	3	1	5	4	4
395	🔑 \$ of delinquent and noncompliant revenues collected	772,827	663,708	1,339,632	900,000	900,000



Finance

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Revenue Management - Treasury						
396	 % of portfolio yield compared to the 0-3 year US Treasury Index benchmark	102%	98%	102%	100%	100%
397	% of City and Trust revenue recorded through Treasury within 2 business days	88.65%	92.62%	95.05%	89.00%	90.00%
398	% of customers who are satisfied with banking services provided by the Treasury division	89%	94%	94%	94%	94%
399	# of assessment districts invoiced	3,101	2,955	2,015	3,500	2,090
400	\$ of City and Trust revenue recorded by Treasury	1,149,412,628	1,242,289,495	1,284,391,953	1,200,000,000	1,240,000,000
Risk Management - Insurance						
401	 % of property losses per premium paid	0.00%	0.00%	0.00%	0.00%	0.00%
402	# of deductibles funded by property insurance reserves	1.77	1.74	1.60	2.00	2.00
403	\$ amount of property losses	391,200	918,660	3,260	400,000	400,000
404	Total value of City property insured (total insured value-TIV)	3,371,694,034	3,418,342,024	3,418,342,024	3,400,000,000	3,400,000,000
405	# of property claims	N/A	N/A	0	0	0
Risk Management - Workers' Compensation and Workplace Safety						
406	 Estimated Cost per Claim	7,099.00	5,960.39	1,349.93	6,911.76	6,000.00
407	# of injuries per 100 employees	9.09	9.18	8.41	8.00	8.00
408	% of employees that receive quarterly safety training	N/A	N/A	N/A	100%	100%
409	# of training courses offered	N/A	N/A	56	20	24
410	# of work days lost due to OJI	11,850	11,504	11,371	9,500	9,500
411	\$ Total for workers' compensation	12,256,494.66	12,868,953.32	16,975,659.93	13,150,000.00	13,150,000.00
412	# of OJI claims filed	620	590	200	680	680
413	\$ of administrative expenditure per closed OJI claim	2,012.31	2,845.30	8,236.38	2,400.00	2,400.00



Fire

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Life Safety – Property Loss

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

Strategies to address the Long-Term Issue

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

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

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

414	Structure fire fatalities per 100,000 residents	0.92	3.21	2.39	1.03	1.03
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

415	% of cardiac arrest responses where return of spontaneous circulation is achieved	N/A	38%	37%	29%	29%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

- 100% of elementary public schools in Oklahoma City limits receiving fire and life safety presentations per year.
- 40,000 community risk reduction activities involving the community of Oklahoma City.

416	% of elementary public schools in Oklahoma City limits receiving fire and life safety presentations per year	100%	93%	26%	100%	100%
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417	# of Fire Department Community Risk Reduction activities	34,931	37,393	39,155	50,000	40,000
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Fire

FY17 Actual

FY18 Actual

FY19 Actual

FY19 Target

FY20 Target

Long-Term Issue - Increased Service Demand

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



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

Strategies to address the Long-Term Issue

- *Continue to review and upgrade the Advanced Life Support (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 citizens and responders at large venues and National security events.*
- *Collaborate with other City Departments to implement plans that are conducive for emergency responses to include faster routes and areas free of permanent obstructions.*
- *Collaborate with local educational institution, Medical Director, local law enforcement, state and federal organizations, and medical transport agencies to increase educational opportunities.*








Fire

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Increased Service Demand						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>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.</i>						
418	 % of emergency incidents responded to within 7 minutes	65%	65%	65%	70%	70%
Long-Term Issue - Aging Facilities and Fleet Replacement						
<i>A lack of capital funding for Fire Department facilities and fleet replacement past 2021, if not addressed, will result in increased facility and fleet maintenance costs and a diversion of resources from direct services to the public.</i>						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> 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						
<i>By 2021, 100% of annual fleet replacement needs will have an identified funding source.</i>						
419	% of annual fleet replacement needs with an identified funding source	N/A	0%	0%	N/A	N/A
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2021, 100% of annual facility improvement needs will have an identified funding source.</i>						
420	% of annual facility improvement needs with an identified funding source	N/A	N/A	N/A	N/A	N/A
Administrative - Executive Leadership						
421	 % of key measures achieved	19%	18%	26%	75%	75%
422	% of Fire Department applicants that are female and/or minority	21%	N/A	N/A	45%	45%
423	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	94%	95%	95%	96%	95%
424	% of performance evaluations completed by the review date	92%	77%	92%	100%	100%







Fire

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
425	% of terminations submitted to the Personnel Department within 3 days of the termination date	96%	94%	N/A	95%	95%
426	# of full-time employees supported	967	986	1,004	1,029	1,034
427	Dollar amount of operating expenditures managed	126,215,913	131,474,884	140,439,838	146,609,751	155,754,857
Administrative - Public Relations and Marketing						
428	% of time photography/video productions are completed by due date	N/A	N/A	N/A	100%	100%
429	 # of impressions per tweet on Twitter	N/A	N/A	N/A	2,500.00	2,500.00
430	 # reached per Facebook post	N/A	N/A	N/A	8,000.00	8,000.00
431	# of Facebook followers	N/A	N/A	N/A	120	1,800
432	# of Instagram followers	N/A	N/A	N/A	600	N/A
433	# of photography/video projects completed	N/A	N/A	N/A	120	600
434	# of social media posts	N/A	N/A	N/A	1,080	1,800
435	# of Twitter followers	N/A	N/A	N/A	500	1,800
Fire Prevention Services - Fire Investigations						
436	 % of fire investigations referred to the district attorney for prosecution of arson	12%	10%	11%	35%	35%
437	% of fire investigations resulting in a cause determination of accidental, incendiary, or natural	77%	65%	61%	30%	30%
438	# of fire investigations conducted	313	229	208	126	126
439	# of juveniles referred to the Operation Safe Fire Program	24	12	20	50	50
Fire Prevention Services - Fire Prevention Inspection and Code Compliance						
440	 % of fire protection system plan reviews completed within 7 business days of receipt	98%	88%	100%	100%	100%
441	 % of initial new construction inspections completed within 2 business days of request	84%	98%	97%	90%	90%










Fire

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Fire Prevention Services - Fire Prevention Inspection and Code Compliance						
442	% of high risk commercial businesses inspected annually	0%	0%	N/A	10%	10%
443	# of requests for service completed (re-inspections, surveys, open records requests, training sessions, and monthly permits)	45,961	60,842	49,065	53,494	53,494
Fire Prevention Services - Public Safety Education Services						
444	 % of elementary public schools in Oklahoma City limits receiving fire and life safety presentations per year	100%	93%	26%	100%	100%
445	% of juveniles referred to Fire Prevention Services that have previously attended Operation Fire Safe	N/A	N/A	103%	0%	0%
446	 # of Fire Department public safety education participants served	31,751	23,455	20,086	36,000	36,000
447	# of elementary students in the Oklahoma City limits educated in the fire and life safety presentations	8,834	7,276	3,230	6,824	6,824
448	# of hours spent on Community Risk Reduction requests for service	5,852	4,645	1,598	3,500	3,500
449	# of smoke alarms distributed to residents	3,229	6,511	8,047	2,500	2,500
450	# of Train the Trainer Health and Safety Sessions provided	121	83	40	150	150
Operational Services - Emergency Medical Services						
451	 % of cardiac arrest responses where return of spontaneous circulation is achieved	N/A	38%	37%	29%	29%
452	 % of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	61%	61%	62%	70%	70%
453	% of Fire Department emergency medical responses provided with Advanced Life Support (ALS) staff and equipment	86%	87%	87%	85%	85%
454	% of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	100%	100%	100%	95%	95%
455	# of Fire Department emergency medical responses	52,041	52,924	52,188	55,579	55,579
456	# of Fire Department emergency medical responses where treatment is provided	42,722	N/A	41,205	48,157	48,157



Fire

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Operational Services - Emergency Medical Services						
457	# of Fire Department emergency medical responses dispatched	60,474	N/A	61,234	64,919	64,919
Operational Services - Fire Suppression Operations						
458	 % of fire incident responses within 5 minutes or less from being dispatched	56%	60%	61%	70%	70%
459	 Structure fire fatalities per 100,000 residents	0.92	3.21	2.39	1.03	1.03
460	 % of emergency incidents responded to within 7 minutes	65%	65%	65%	70%	70%
461	% of structure fires contained to the room of origin	63%	63%	71%	65%	65%
462	 # of Fire Department Community Risk Reduction activities	34,931	37,393	39,155	50,000	40,000
463	# of Fire Department daily training hours per Operations position	0.88	3.04	N/A	2.00	2.00
464	# of fire incident responses provided	2,909	2,926	2,581	3,100	3,100
465	# of people assisted by the Fire Department Community Service Liaison	1,283	1,661	900	3,000	3,000
466	# of special operations responses provided by the Fire Department	764	905	1,129	800	800
Support Services - Fire Dispatch						
467	 % of incidents dispatched within 60 seconds of receipt at Fire Dispatch	80%	83%	88%	90%	90%
468	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	96%	97%	98%	100%	100%
469	# of incidents dispatched to the Fire Department	73,219	75,089	74,411	78,400	78,400
470	# of 911 telephone calls received	17,051	17,006	17,157	17,600	17,600
Support Services - Fire Maintenance						
471	 % of Priority 1 Fire Department facility work orders completed within 24 hours	N/A	90%	81%	N/A	90%
472	 % of time the fire apparatus is available for use (not down for maintenance)	93%	92%	92%	100%	90%
473	% of fleet direct labor hours realized	N/A	N/A	60%	70%	70%



Fire

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Support Services - Fire Maintenance						
474	% of repairs outsourced	9%	6%	4%	12%	12%
475	% of total maintenance hours that are scheduled	48%	65%	93%	60%	60%
476	# of fleet direct labor hours realized	6,249	6,495	8,245	9,800	9,800
477	# of Priority 1 facility work orders completed within 24 hours	N/A	142	91	144	144
478	# of Priority 1 Fire Department facility work orders completed	N/A	158	112	160	160



General Services

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Maintenance of City Assets

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

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

Strategies to address the Long-Term Issue

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

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

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

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

479	% of all vehicle/equipment work orders that are preventative maintenance	51%	52%	51%	60%	55%
480	% of preventive maintenance work orders completed on schedule	100%	103%	96%	95%	95%



General Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Maintenance of City Assets						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2020, City departments will benefit from improved customer service as evidenced by:</i>						
<ul style="list-style-type: none"> ▪ <i>At least 90% of vehicle repairs completed within the stated completion time.</i> ▪ <i>At least 80% of unscheduled facility repair work orders completed on time.</i> ▪ <i>At least 80% of customers surveyed will be satisfied with Building Management services.</i> ▪ <i>At least 95% of customers surveyed will be satisfied with Fleet Services.</i> 						
481	% of vehicle/equipment work orders completed by the stated completion time	95%	95%	98%	90%	93%
482	% of unscheduled facility repair work orders completed on time	59%	54%	52%	70%	65%
483	% of customers satisfied with Building Management	69%	62%	85%	65%	70%
484	% of customers satisfied with Fleet Services	90%	74%	85%	95%	90%



General Services

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Skilled Labor Shortage

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

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

Strategies to address the Long-Term Issue

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

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

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

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

485	% of vehicle mechanics with ASE Master Level Certification	100%	82%	N/A	100%	88%
486	# of vehicle equivalents per mechanic	278	320	N/A	210	259
487	Square footage maintained per Building Maintenance Employee	N/A	82,870	88,938	81,533	79,730
488	% of outsourced vehicle repairs	N/A	2%	5%	25%	7%



General Services

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Capital Repair and Replacement

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

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

Strategies to address the Long-Term Issue

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


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

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

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




489	% of department managers satisfied with information needed to make fleet decisions	N/A	13%	100%	100%	100%
490	% of department managers that say they receive the information needed to make Facility decisions	N/A	100%	100%	80%	80%

Administrative - Executive Leadership

491	 % of key measures achieved	74%	58%	47%	75%	75%
492	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
493	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	94%	96%	97%	87%	96%
494	% of performance evaluations completed by the review date	91%	78%	81%	95%	96%
495	% of terminations submitted to the Personnel Department within 3 days of the termination date	88%	100%	100%	100%	100%






General Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
496	# of ADA issues responded to within 5 working days	556	555	575	576	500
497	# of full-time employees supported	67	62	66	71	71
498	Dollar amount of operating expenditures managed	13,163,994	12,693,006	13,078,766	15,568,088	15,542,573
499	# of ADA compliance issues received and tracked	556	555	575	576	500
Facility Asset Management - Aquatic and Recreational Facility Safety						
500	 % of operating days aquatic facilities are available for use	100%	99%	N/A	98%	98%
501	% of water quality tests passed	79%	N/A	97%	81%	90%
502	# of aquatic facilities supported	23	23	23	23	23
503	# of aquatic facility installations/repairs completed	28	26	29	35	35
504	# of spray ground inspections	384	314	N/A	350	300
505	# of water quality tests performed by General Services	771	761	857	675	800
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
506	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	79%	78%	85%	81%	81%
507	 % of work orders that are unscheduled	39%	35%	39%	50%	45%
508	% of customers satisfied with Building Management	69%	62%	85%	65%	70%
509	% of customers surveyed who express overall satisfaction with enhancements of their facilities	76%	71%	83%	81%	80%
510	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	59%	59%	64%	65%	70%
511	% of facility repair requests received that are non-callbacks	100%	99%	98%	98%	98%
512	% of preventive maintenance work orders completed on schedule	100%	103%	96%	95%	95%
513	% of unscheduled facility repair work orders completed on time	59%	54%	52%	70%	65%
514	Square footage maintained per Building Maintenance Employee	N/A	82,870	88,938	81,533	79,730
515	# of enhancements completed	45	58	60	40	50




General Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
516	# of preventive maintenance work orders completed	2,205	2,572	2,199	1,933	1,852
517	# of resource conservation measures completed	20	13	20	12	17
518	# of square feet of graffiti removed	N/A	9,767	2,489	12,000	5,000
519	# of unscheduled facility work orders completed	830	729	751	900	750
520	# of enhancements requested	61	95	81	40	67
521	# of preventive maintenance work orders scheduled for completion	2,206	2,506	2,300	1,949	1,949
522	# of unscheduled repair work orders requested	1,462	1,428	1,554	1,989	1,650
523	\$ expenditure per square foot of City facilities maintained	1.80	1.51	1.50	5.62	5.62
Fleet Management - Fleet Refueling						
524	 % of fueling transactions completed without assistance	100%	100%	101%	100%	100%
525	# of fueling transactions completed	124,043	124,617	133,380	123,000	26,400
526	# of gallons of fuel purchased	1,615,299	1,651,539	1,804,996	1,611,749	1,700,000
Fleet Management - Fleet Services Support						
527	 % of budgeted vehicle/equipment purchased	270%	71%	124%	100%	85%
528	 % of underutilized units in the general fleet	17%	27%	28%	15%	20%
529	% of customers satisfied with Fleet Services	90%	74%	85%	95%	90%
530	% of department managers satisfied with information needed to make fleet decisions	N/A	13%	100%	100%	100%
531	# of new vehicles/equipment issued	65	55	97	78	85
532	# of underutilized units	217	392	333	208	374
533	# of vehicles/equipment specifications provided	47	63	1	30	3
534	\$ amount of vehicles/equipment funded for replacement	N/A	3,915,000	3,915,000	4,300,000	4,300,000
535	\$ amount of vehicles/equipment identified for replacement	N/A	8,562,939	8,562,939	6,687,000	6,042,000



General Services

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Fleet Management - Vehicle and Equipment Maintenance						
536	 % of vehicle/equipment available for use	N/A	91%	95%	92%	92%
537	% of all vehicle/equipment work orders that are preventative maintenance	51%	52%	51%	60%	55%
538	% of outsourced vehicle repairs	N/A	2%	5%	25%	7%
539	% of vehicle mechanics with ASE Master Level Certification	100%	82%	N/A	100%	88%
540	% of vehicle/equipment work orders completed by the stated completion time	95%	95%	98%	90%	93%
541	% of vehicle/equipment work orders completed correctly without return for rework	100%	99%	99%	98%	98%
542	# of vehicle/equipment work orders completed	9,469	9,211	9,521	13,500	9,500
543	# of vehicles/equipment available for use	4,175	1,698	1,841	1,784	1,720
544	# of vehicle equivalents per mechanic	278	320	N/A	210	259
545	# of vehicles/equipment in the fleet	N/A	1,868	1,945	1,939	1,870



Information Technology

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - System Security and Data Integrity

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

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

Strategies to address the Long-Term Issue

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

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

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

546	% success rate for user security awareness testing	97%	97%	27%	90%	90%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

547	% of business system configurations that match the approved configuration security standard	N/A	94%	94%	97%	97%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

548	% compliance with the recommended Critical Security Controls (CSC)	90%	89%	94%	85%	90%
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Information Technology

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Growing Demand for Technology

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

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

Strategies to address the Long-Term Issue

- The IT Department will conduct technology Strategic Alignment (SA) meetings biannually with customer department directors and stakeholders to validate organizational priorities and align new project investments with final direction from the City Manager and Assistant City Managers.
- The IT Department will continue to balance staff resource allocations to most effectively meet new technology initiatives which provide an increased efficiency and improved quality of service from customer departments to citizens, while still meeting support expectations for existing systems.
- The IT Department will continue to use project prioritization criteria to ensure that projects required for legal mandates, to mitigate a security risk, or necessary for City operations, efficiency, and quality of service to citizens are executed first.

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

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

549	% of incidents resolved within four operational hours by the IT Department	77%	70%	79%	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.

550	% 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

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Growing Demand for Technology						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>At least 75% of programs where delivery capacity meets or exceeds project demand by 2021.</i>						
551	% of programs where delivery capacity meets or exceeds project demand	N/A	N/A	50%	86%	N/A
Long-Term Issue - Advanced Skill Sets						
<i>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:</i>						
<ul style="list-style-type: none"> ▪ <i>Increased security risks, including identity theft and data integrity</i> ▪ <i>Increased disruption to critical City services</i> ▪ <i>Underutilized technology investments</i> ▪ <i>Failure to effectively support critical City systems</i> ▪ <i>Inability to recruit and retain qualified technology staff</i> ▪ <i>Increased cost and inefficiency due to reliance on third party support</i> 						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> ▪ <i>The IT Department will continue to budget for critical training requirements to effectively support City systems.</i> ▪ <i>The IT Department will maximize training efficiency using available online and local resources where possible for IT staff.</i> ▪ <i>Identify recommended end user training opportunities and communicate to department contacts.</i> 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>At least 90% of critical or required IT staff training requests completed annually.</i>						
552	% of critical or required IT staff training requests completed annually	N/A	N/A	100%	90%	90%
Administrative - Executive Leadership						
553	 % of key measures achieved	82%	64%	68%	75%	75%
554	% of critical or required IT staff training requests completed annually	N/A	N/A	100%	90%	90%
555	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	100%	97%	95%	95%





Information Technology

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
556	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	100%	90%	90%
557	% of performance evaluations completed by the review date	71%	56%	43%	95%	95%
558	% of programs where delivery capacity meets or exceeds project demand	N/A	N/A	50%	86%	N/A
559	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	91%	95%	95%
560	# of full-time employees supported	94	100	104	111	111
561	# of programs total	N/A	N/A	14	14	N/A
562	# of programs where delivery capacity meets or exceeds project demand	N/A	N/A	7	12	N/A
563	Dollar amount of operating expenditures managed	20,167,175	21,809,170	22,537,954	27,288,178	29,348,747
Customer Support - Customer Support						
564	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	97%	95%	96%	95%	95%
565	 % of incidents resolved within four operational hours by the IT Department	77%	70%	79%	75%	75%
566	% of customers responding to the IT Work Request feedback survey who are satisfied with the overall quality of service delivered by the IT Customer Support Program	N/A	N/A	98%	95%	N/A
567	% of incidents resolved within four operational hours by the Customer Support Program	N/A	N/A	N/A	75%	N/A
568	# of IT Customer Support work requests completed	4,614	5,491	6,396	4,800	5,500
569	# of IT Customer Support work requests received	4,611	5,551	6,744	4,800	5,500
570	# of requested IT Customer Support projects in backlog	14	10	6	9	9





Information Technology

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Public Safety Support - Public Safety Applications Support						
571	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Public Safety Applications Support Program	78%	88%	133%	95%	95%
572	% of incidents resolved within four operational hours by the Public Safety Applications Support program	70%	50%	53%	75%	75%
573	# of public safety system work requests completed	445	381	722	375	375
574	# of public safety system work requests received	449	413	712	370	370
575	# of requested Public Safety Application projects in backlog	9	14	14	12	12
Public Safety Support - Public Safety Communications Support						
576	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	32%	98%	N/A	95%	95%
577	% of CCTV cameras operational	94%	98%	98%	95%	95%
578	% of customers responding to an internal departmental survey who are satisfied with the response to critical Public Safety Communications Center (PSCC) work requests	100%	100%	100%	95%	95%
579	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	95%	82%	86%	88%	88%
580	% of incidents resolved within four operational hours by the Public Safety Communications Support program	90%	75%	86%	75%	75%
581	# of non-Oklahoma City Police Department vehicles outfitted	134	55	41	96	96
582	# of Oklahoma City Police Department vehicles outfitted	202	162	N/A	225	225
583	# of Public Safety communication devices supported	8,152	8,381	8,422	7,500	8,500
584	# of Public Safety Communications Support work requests received	2,947	1,374	1,213	1,800	1,800
585	# of Public Safety Communications work requests completed	2,910	1,380	1,179	1,600	1,600






Information Technology

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Public Safety Support - Public Safety Communications Support						
586	# of requested Public Safety Communications Support projects in backlog	8	15	12	5	5
587	\$ expenditure per Public Safety communication device supported	587.98	702.76	673.86	815.27	797.73
Technology Applications Support - Departmental Systems						
588	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Departmental Systems program	98%	98%	98%	95%	95%
589	% of incidents resolved within four operational hours by the IT Departmental Systems program	97%	96%	93%	75%	75%
590	# of Departmental Systems work requests completed	2,632	2,660	2,363	2,400	2,400
591	# of Departmental Systems service requests in backlog	158	141	96	120	120
592	# of Departmental Systems work requests received	2,689	2,575	2,184	2,400	2,400
593	# of requested Departmental Systems projects in backlog	26	21	30	10	10
Technology Applications Support - Enterprise Business Application						
594	 % 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	94%	98%	98%	95%	95%
595	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	96%	98%	96%	75%	75%
596	# of Enterprise Business Applications work requests completed	2,132	2,122	1,639	2,040	2,040
597	# of Enterprise Business Applications service requests in backlog	95	87	82	75	75
598	# of Enterprise Business Applications work requests received	1,876	2,044	1,611	1,800	1,800
599	# of requested Enterprise Business Applications projects in backlog	34	26	25	16	16





Information Technology

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Technology Applications Support - Geographic Information Systems						
600	 % 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%	91%	100%	95%	95%
601	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	82%	77%	72%	75%	75%
602	# of Geographic Information System work requests completed	334	371	433	300	400
603	# of Geographic Information System service requests in backlog	53	61	53	30	30
604	# of Geographic Information System work requests received	352	381	427	360	400
605	# of requested Geographic Information System projects in backlog	25	25	27	25	25
Technology Enhancements - Data Management						
606	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	N/A	N/A	89%	95%	N/A
607	% of incidents resolved within four operational hours by the Data Management program	72%	56%	53%	75%	75%
608	# of databases supported	427	370	398	300	380
609	# of IT Data Management program work requests completed	304	335	338	240	240
610	% compliance with recommended data governance controls	N/A	N/A	N/A	N/A	N/A
611	# of Data Management service requests in backlog	104	61	103	75	75
612	# of IT Data Management program work requests received	344	318	334	240	240
613	# of requested Data Management projects in backlog	61	57	58	24	24
Technology Enhancements - Project Management						
614	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	100%	100%	88%	90%	90%
615	% of recommended formal business analyses completed for new technology projects	50%	100%	71%	100%	100%






Information Technology

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Technology Enhancements - Project Management						
616	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	95%	90%	90%
617	# of Project Management projects completed	11	12	16	10	10
618	# of requested Project Management projects in backlog	23	39	44	36	36
Technology Enhancements - Software Development						
619	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Software Development	100%	100%	100%	90%	90%
620	% of incidents resolved within four operational hours by the Software Development program	84%	86%	92%	75%	75%
621	# of custom IT applications supported	43	43	41	35	35
622	# of IT Software Development work requests completed	191	161	80	120	800
623	# of IT Software Development service requests in backlog	95	95	80	30	100
624	# of IT Software Development work requests received	218	162	82	140	800
625	# of requested IT Software Development projects in backlog	42	34	32	20	20
Technology Infrastructure - Communications						
626	 % of customers responding to the Work Request Feedback survey who report that they are satisfied with the overall quality of services delivered by the IT Communications program	98%	98%	99%	95%	95%
627	% of incidents resolved within four operational hours by the Communications program	60%	50%	58%	75%	75%
628	# of email accounts supported	5,420	5,454	5,527	5,500	5,500
629	# of IT Communication work requests completed	1,168	1,442	2,037	1,200	1,200
630	# of telephones lines supported	5,898	5,786	5,672	5,800	5,800
631	# of IT Communications program work requests received	1,171	1,407	2,030	1,250	1,250
632	# of requested Communications projects in backlog	16	8	8	15	15




Information Technology

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Technology Infrastructure - Communications						
633	\$ expenditure per telephone and email accounts supported	214.01	171.31	202.77	176.96	189.58
Technology Infrastructure - Configuration Management						
634	 % of client devices meeting current configuration standards	81%	84%	87%	95%	95%
635	% of incidents resolved within four operational hours by Configuration Management program	27%	28%	69%	75%	75%
636	# of Configuration Management work requests completed	N/A	N/A	N/A	200	200
637	# of software packages managed	89	N/A	80	60	60
638	# of end user devices managed	5,028	5,028	5,028	4,700	4,700
639	# of requested Configuration Management projects in backlog	11	4	4	7	7
640	\$ Expenditure per hardware device managed	267.05	N/A	N/A	330.17	330.17
Technology Infrastructure - Network						
641	 % of network devices meeting current configuration standards	86%	86%	86%	95%	95%
642	% of incidents resolved within four operational hours by the Network program	72%	47%	62%	75%	75%
643	# of network connections supported	11,968	11,968	11,968	10,833	10,833
644	# of Network Program work requests completed	469	510	338	600	600
645	# of Network Program work requests received	499	540	415	400	400
646	# of requested Network Program projects in backlog	26	36	35	25	25
647	\$ expenditure per network connection supported	135.88	137.74	143.83	174.06	177.54
Technology Infrastructure - Security						
648	 % compliance with the recommended Critical Security Controls (CSC)	90%	89%	94%	85%	90%
649	% of incidents resolved within four operational hours by the Security program	55%	51%	70%	75%	75%
650	% success rate for user security awareness testing	97%	97%	100%	90%	90%



Information Technology

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Technology Infrastructure - Security						
651	# of security incidents that could result in compromised data or system integrity	3	5	2	1	1
652	# of Security Program work requests completed	4,346	5,166	4,292	3,500	4,500
653	# of requested Security projects in backlog	30	14	28	35	35
654	# of Security Program work requests received	4,413	5,184	4,316	2,900	4,500
Technology Infrastructure - Servers						
655	 % of servers meeting current configuration standards	N/A	N/A	N/A	90%	90%
656	% of incidents resolved within four operational hours by Servers program	66%	55%	70%	75%	75%
657	# of server work requests completed	287	1,400	1,601	300	300
658	# of servers supported	748	935	988	600	900
659	# of total server storage space managed (Terabytes)	2,546	3,141	3,141	1,550	3,100
660	# of requested Server projects in backlog	30	15	20	8	8
661	# of server work requests received	311	1,495	1,586	300	300



Municipal Counselor's Office

FY17 Actual

FY18 Actual

FY19 Actual

FY19 Target

FY20 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*

662	% of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
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Municipal Counselor's Office

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 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




663	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	99%	99%	90%	90%
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Administrative - Executive Leadership

664	 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
665	 % of key measures achieved	80%	80%	80%	75%	75%
666	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	98%	99%	99%	100%	98%
667	% of performance evaluations completed by the review date	71%	97%	91%	95%	95%
668	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	99%	99%	90%	90%
669	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	100%	95%	95%
670	# of full-time employees supported	55	52	54	55	56
671	Dollar amount of operating expenditures managed	6,664,898	6,286,140	7,137,248	7,159,839	7,430,445







Municipal Counselor's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Civil Litigation - Civil Litigation Legal Services						
672	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100%	100%	100%	90%	90%
673	 # of legal services provided by Civil Litigation attorneys	64,386	N/A	N/A	38,000	38,000
674	\$ expenditure per Civil Litigation legal service provided	14.14	N/A	N/A	28.00	29.54
Criminal Justice - Police and Courts Legal Services						
675	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	98%	351%	97%	90%	90%
676	# of Police and Courts legal services provided	7,367	10,069	10,922	8,500	8,500
677	# of Police and Court legal services requested	7,367	10,069	10,922	8,500	8,500
678	\$ expenditure per Police and Courts legal service provided	5.80	4.07	0.27	4.95	4.95
Criminal Justice - Prosecution Legal Services						
679	 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	99%	99%	99%	99%	99%
680	# of cases not tried resolved by guilty or no contest plea	N/A	136,110	135,741	0	0
681	# of cases tried that result in guilty verdict	N/A	306	344	0	0
682	# of charges filed	N/A	144,241	156,671	0	0
683	# of charges reviewed	N/A	164,463	171,686	0	0
684	# of hours in court for docket appearances	1,279.67	1,375.00	1,079.00	1,400.00	1,400.00
685	# of prosecutions resolved	N/A	169,773	164,985	154,691	154,691
686	# of cases resolved without trial	N/A	169,414	164,631	0	0
687	# of cases tried	N/A	359	377	0	0
688	# of charges presented for review	N/A	164,463	171,686	0	0
689	\$ expenditure per prosecution resolved	9.92	9.86	10.55	11.46	11.62




Municipal Counselor's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Labor and Employment Law - Labor Litigation Legal Services						
690	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	99%	99%	99%	90%	90%
691	 # of Labor Litigation legal services provided	13,129	15,008	11,882	12,800	12,800
692	# of Labor Litigation legal services requested	13,129	15,004	11,882	12,800	12,800
693	\$ expenditure per Labor Litigation legal service provided	15.84	14.55	19.46	16.83	17.88
Labor and Employment Law - Labor Relations Legal Services						
694	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	99%	99%	99%	90%	90%
695	# of Labor Relations legal services provided	14,720	12,283	17,636	12,800	12,800
696	# of Labor Relations legal services requested	14,746	11,785	17,327	12,800	12,800
697	\$ expenditure per Labor Relations legal service provided	17.28	21.65	15.79	20.62	21.65
Land Use and Economic Development - Economic Development Legal Services Program						
698	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	98%	98%	98%	90%	90%
699	# of Economic Development legal services provided	15,655	14,501	14,793	11,000	11,000
700	# of Economic Development legal services requested	15,736	14,564	14,863	11,000	11,000
701	\$ expenditure per Economic Development legal service provided	22.50	24.83	28.42	32.50	37.12
Land Use and Economic Development - Land Use Legal Services						
702	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	100%	100%	100%	90%	90%
703	# of Land Use legal services provided	21,394	23,812	24,242	23,620	23,620
704	# of Land Use legal services requested	21,394	23,757	23,827	23,620	23,620
705	\$ expenditure per Land Use legal service provided	22.07	20.74	20.88	21.08	22.41



Municipal Counselor's Office

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services						
706	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	100%	99%	99%	90%	90%
707	# of Trust, Utilities and Finance legal services provided	35,635	33,968	34,126	33,925	33,431
708	# of Trusts, Utilities and Finance legal services requested	35,635	33,968	34,126	33,925	33,431
709	\$ expenditure per Trusts, Utilities and Finance legal service provided	13.42	14.36	13.86	13.61	14.32



Municipal Court

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Skilled Workforce

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

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

Strategies to address the Long-Term Issue

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

710	% of court cases audited that reflect the Municipal Courts records management system was updated accurately	98%	99%	99%	95%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, 95% of court patrons will be satisfied with their court experience.

Annually, 98% of court cases audited will reflect that the Municipal Courts records management system was updated accurately.

711	% of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	97%	98%	94%	95%	95%
712	% of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	97%	98%	94%	95%	95%



Municipal Court

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Technology Services

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

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

Strategies to address the Long-Term Issue

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

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

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

713	% of court functions available online	23%	29%	36%	38%	38%
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Long-Term Issue - Juvenile Service Resources

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

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

Strategies to address the Long-Term Issue

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

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

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

714	% of juvenile offenders successfully completing probation within established period of time	95%	94%	96%	94%	94%
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Municipal Court

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
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Long-Term Issue - Court Safety and Security

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

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

Strategies to address the Long-Term Issue



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

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


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

715	% of days per year the court facility will be maintained without security incident	N/A	100%	100%	100%	100%
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Administrative - Executive Leadership





716	 % of court functions available online	23%	29%	36%	38%	38%
717	 % of key measures achieved	82%	73%	73%	75%	75%
718	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	100%	98%	100%	99%
719	% of performance evaluations completed by the review date	47%	36%	33%	95%	95%
720	% of terminations submitted to the Personnel Department within three days of the termination date	90%	71%	100%	95%	95%
721	# of full-time employees supported	74	63	65	66	67
722	Dollar amount of operating expenditures managed	9,019,920	9,668,485	7,206,402	8,732,002	8,861,785

Administrative - Courts Community Outreach

723	 # of Municipal Court cases disposed of as a result of a written correspondence	N/A	965	2,942	1,200	1,500
724	# of community outreach events conducted	N/A	32	26	24	24
725	# of correspondences received	N/A	345	833	300	600







Municipal Court

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Court Case and Enforcement - Court Case Support						
726	 % of court cases audited that reflect the Municipal Courts records management system was updated accurately	98%	99%	99%	95%	100%
727	% court patrons satisfied with their court experience	78%	80%	84%	95%	95%
728	# of cases disposed	191,291	181,535	176,724	190,000	190,000
729	# of customer satisfaction survey responses rating 4.0 or better	711	822	311	285	900
730	# of days until disposal on average	154	248	298	180	180
731	# of cases filed	176,404	137,796	134,145	187,000	130,000
732	# of customer satisfaction survey responses received	914	1,033	369	1,200	1,200
Court Case and Enforcement - Court Enforcement and Investigations						
733	 % of total warrants cleared	89%	82%	86%	50%	75%
734	# of total warrants cleared	46,278	41,369	39,665	30,000	37,500
735	# of warrants cleared by Enforcement Services	N/A	4,787	2,605	15,000	10,000
736	# of warrants issued	51,743	50,701	46,153	60,000	50,000
Court Case and Enforcement - Court Financial Processing						
737	 % of payments processed and posted to proper case	100%	100%	100%	100%	100%
738	% of court payment transactions processed electronically	55%	61%	64%	60%	63%
739	# of court payment transactions processed electronically	82,829	83,843	83,842	90,000	85,000
740	# of court payment transactions processed in person	66,689	54,002	46,898	60,000	50,000
741	# of court payment transactions presented electronically	82,829	83,843	83,842	90,000	85,000
742	# of court payment transactions presented in person	66,689	54,002	46,853	60,000	50,000
Facility Operations - Courthouse Security						
743	\$ expenditure per security hour provided	78.52	30.46	32.66	30.65	38.31
Facility Operations - Municipal Court Facility Operations						
744	 % of days per year the court facility will be maintained without security incident	N/A	100%	100%	100%	100%



Municipal Court

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Facility Operations - Municipal Court Facility Operations						
745	# of days court facility is open	N/A	355	355	355	355
Municipal Judicial Services - Municipal Judicial Services						
746	 % of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	97%	98%	94%	95%	95%
747	# of hearings provided	109,150	105,596	90,428	110,000	110,000
748	# of hearings requested	109,150	105,596	90,428	110,000	110,000
749	\$ expense per hearing provided	4.94	4.92	5.77	5.13	5.24
Probation Services - Probation Services						
750	 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two-year period	96%	94%	97%	92%	95%
751	 % of adult offenders successfully completing supervised probation within established period of time	90%	87%	89%	87%	87%
752	 % of juvenile offenders successfully completing probation within established period of time	95%	94%	96%	94%	94%
753	# of adult offenders successfully completing supervised probation within a specified time frame	793	671	488	740	550
754	# of juvenile offenders successfully completing probation within a specified time frame	782	849	739	752	750
755	# of adult offenders assigned to complete supervised probation within their specified time frame	883	769	549	850	632
756	# of juvenile offenders assigned to complete probation within their specified time frame	826	899	771	800	800



Parks and Recreation

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Leisure Trends

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

Strategies to address the Long-Term Issue

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

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

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

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

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
757	% of citizens satisfied with Parks and Recreation Department ¹	59%	58%	61%	65%	65%
758	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	69%	66%	69%	70%	70%

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

Long-Term Issue - Public Expectations

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


Strategies to address the Long-Term Issue

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

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

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

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

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
759	 % of citizens visiting a park and/or participating in a park program ¹	81%	78%	76%	80%	80%
760	# of people attending Civic Center events annually	603,256	N/A	N/A	1,216,893	1,216,893



Parks and Recreation

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Public Expectations

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

Long-Term Issue - Capital Improvement Maintenance

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


Strategies to address the Long-Term Issue

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

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

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

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

761	 % of citizens satisfied with the maintenance of city parks	71%	67%	67%	75%	75%
762	% of citizens satisfied with the maintenance of walking and biking trails	60%	56%	60%	60%	60%
763	% of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	48%	48%	42%	60%	60%



Parks and Recreation

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Creating New Service Areas

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


Strategies to address the Long-Term Issue

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




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

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

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



764	 % of citizens within a half mile of a recreation facility, trail or park	65%	65%	64%	71%	71%
765	\$ amount of economic impact to the local economy for Civic Center attractions	53,880,708	N/A	N/A	94,000,000	94,000,000

Administrative - Executive Leadership

766	 % of key measures achieved	57%	27%	27%	77%	78%
767	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	69%	66%	69%	70%	70%
768	% of citizens satisfied with Parks and Recreation Department	59%	58%	61%	65%	65%
769	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	71%	67%	64%	75%	75%
770	 % of citizens visiting a park and/or participating in a park program	81%	78%	76%	80%	80%
771	 % of citizens within a half mile of a recreation facility, trail or park	65%	65%	64%	71%	71%







Parks and Recreation

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
772	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	90%	94%	91%	90%	84%
773	% of performance evaluations completed by the review date	85%	75%	70%	95%	95%
774	% of terminations submitted to the Personnel Department within 3 days of the termination date	70%	72%	67%	95%	95%
775	# of full-time employees supported	168	151	149	165	178
776	Dollar amount of operating expenditures managed	23,861,174	20,820,016	17,279,754	27,351,343	28,928,073
Civic Center Music Hall - Box Office						
777	 % of customers surveyed who are satisfied with box office services	93%	N/A	N/A	94%	94%
778	% of box office expenses supported by box office revenues	173%	N/A	N/A	140%	140%
779	% of seats sold at all venues	N/A	N/A	N/A	N/A	N/A
780	% of tickets sold by the web	N/A	N/A	N/A	34%	34%
781	# of available seats (capacity)	N/A	26,709	26,709	N/A	N/A
782	# of calls answered	N/A	N/A	N/A	13,670	13,670
783	# of tickets sold by all points of sale	N/A	N/A	N/A	305,182	305,182
784	\$ expenditure per ticket sold	N/A	N/A	N/A	2.48	2.48
Civic Center Music Hall - Performance Support						
785	 % of guest satisfied with the quality of performance facilities and services	92%	N/A	N/A	94%	94%
786	% of performance expenses supported by performance revenues	53%	N/A	N/A	208%	208%
787	Utilization rate of performance facilities	75%	N/A	N/A	75%	75%
788	# of guests attending performances	387,991	N/A	N/A	390,715	390,715
789	# of Performance event days rented	934	N/A	N/A	1,175	1,175
790	# of volunteer hours	33,236.00	N/A	N/A	34,000.00	34,000.00








Parks and Recreation

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Civic Center Music Hall - Performance Support						
791	\$ amount of economic impact to the local economy for Civic Center attractions	53,880,708	N/A	N/A	94,000,000	94,000,000
792	# of Performance Event days requested	1,776	N/A	N/A	1,832	1,832
793	\$ expenditure per Performance support event day rented	3,174.15	N/A	N/A	723.41	723.40
Civic Center Music Hall - Private Event and Business Services						
794	 % of customers surveyed who are satisfied with facilities and services	87%	N/A	N/A	94%	94%
795	# of people attending Civic Center events annually	603,256	N/A	N/A	1,216,893	1,216,893
796	% of private event expenses supported by private event revenues	140%	N/A	N/A	120%	120%
797	Utilization rate of Private Event and Business Services facilities	34%	N/A	N/A	26%	26%
798	# of guests attending Private Events	215,265	N/A	N/A	826,178	826,178
799	# of Private event weekend days rented (Friday, Saturday, Sunday)	343	N/A	N/A	352	352
800	# of total private event days rented	597	N/A	N/A	452	452
801	Private Event Revenue	245,818.30	N/A	N/A	304,000.00	304,000.00
802	# of Private Event days requested	1,735	N/A	N/A	1,808	1,808
803	# of Private Event weekend days requested (Friday, Saturday, Sunday)	895	N/A	N/A	1,408	1,408
Grounds Management - Equipment Repair						
804	 % of equipment in service	99%	98%	98%	98%	98%
805	% of equipment repairs completed within 7 calendar days	99%	98%	98%	95%	97%
806	# of equipment repairs completed	767	805	661	900	950
Grounds Management - Forestry Services						
807	 % increase in estimated economic impact	N/A	N/A	0	2	2
808	 % increase in estimated environmental impact	N/A	N/A	0.00	0.30	0.30









Parks and Recreation

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Grounds Management - Forestry Services						
809	# of invasive trees removed	0	0	0	6,500	0
810	# of tree maintenance work orders completed	218	213	216	250	250
811	\$ Economic impact of new tree planting	N/A	N/A	38,114	26,193	26,193
812	\$ Environmental impact of new tree planting	N/A	N/A	1,866	1,680	1,680
813	Net loss or gain in trees planted in parks	N/A	N/A	1,003	1,000	1,000
Grounds Management - Grounds Maintenance						
814	 % of citizens satisfied with the maintenance of city parks	71%	67%	67%	75%	75%
815	 % of parks mowed within two weeks	82%	77%	94%	100%	100%
816	% of public grounds mowed according to schedule	87%	87%	94%	90%	90%
817	# of park acres mowed	26,222.44	28,894.83	18,300.38	29,311.31	29,311.31
818	# of public ground acres mowed	26,097.79	28,047.81	38,867.45	36,785.00	36,785.00
819	# of requests received for mowing	144	81	209	75	75
Grounds Management - Hazard Abatement						
820	 % of identified traffic hazards abated within 3 working days	90%	100%	99%	100%	100%
821	# identified traffic hazards abated	138	93	121	200	200
822	# of potential traffic hazard inspections requested	382	379	296	400	375
Grounds Management - Parks Athletic Fields & Amenities						
823	 % of citizens satisfied with the maintenance of walking and biking trails	60%	56%	60%	60%	60%
824	 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities	44%	42%	28%	50%	50%
825	# of athletic fields renovated	4.00	4.00	4.00	0.00	8.00
826	# of playground inspections	2,956.00	2,642.00	2,922.00	2,865.00	2,865.00
827	# of trail miles inspected and maintained	1,319.60	1,155.30	1,827.30	1,382.00	1,382.00
828	# of athletic fields that need to be renovated	5.00	5.00	5.00	5.00	8.00



Parks and Recreation

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Grounds Management - Special Events						
829	 % of special event permitted event organizers surveyed who are satisfied with facilities and services	100%	91%	97%	85%	85%
830	# of special event permits issued	295	220	179	300	300
831	# of special event permits requested	465	371	244	500	500
Natural Resources - Canal/Field Horticulture						
832	 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	48%	48%	42%	60%	60%
833	 % of citizens satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	50	50
834	# of new trees planted	482	625	1,001	200	800
835	# of square feet of landscaped areas maintained	685,923	685,823	700,000	685,923	685,923
Natural Resources - Fisheries Management						
836	 % of fishing class participants surveyed who are satisfied	100%	100%	100%	100%	100%
837	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	67%	100%	100%	100%
838	# of fish stocked	404,706	551,100	410,993	500,000	500,000
839	# of fishing education program attendees	615	1,193	809	1,000	1,100
840	# of fishing education programs held	6	28	22	12	30
841	# of fishing permits sold	11,000	N/A	N/A	15,000	18,000
842	# of surface acres of fishing waters managed	6,770	7,530	7,530	7,107	7,530
843	# of fishing education programs scheduled	3	20	15	12	20
844	\$ expenditure per fish stocked	0.58	0.34	0.46	0.38	0.43
Natural Resources - Martin Nature Park						
845	 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	97%	73%	98%	100%	100%






Parks and Recreation

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Natural Resources - Martin Nature Park						
846	# of nature park visitors day	1,573	289	242	1,370	1,575
847	# of Martin Nature Park nature programs conducted	334	201	130	400	325
848	# of Martin Nature Park nature programs participants	8,114	6,063	2,624	8,500	8,000
849	# of nature park visitors	574,077	105,471	88,502	500,000	575,000
850	# of nature programs requested	1,040	248	228	400	250
Natural Resources - Myriad Botanical Gardens Support						
851	🔑 % of Myriad Garden expenses supported by the General Fund	53%	51%	N/A	43%	44%
852	# of Crystal Bridge visitors	88,955	77,927	89,434	100,000	90,000
853	\$ of General Fund Subsidy	1,967,921.00	2,055,453.00	1,737,821.00	1,787,821.00	1,804,550.00
854	\$ of Myriad Garden Expenses	3,692,344.00	3,993,162.00	N/A	4,125,556.00	4,125,556.00
Natural Resources - Will Rogers Gardens						
855	🔑 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	93%	N/A	N/A	100%	100%
856	% of time Will Rogers Gardens' is rented	N/A	39%	42%	60%	60%
857	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	100%	100%
858	# of hours rented at Will Rogers Gardens	4,755.00	7,491.00	8,085.00	11,427.00	11,427.00
859	# of Will Rogers Gardens' program participants	1,571	1,243	3,079	1,800	1,500
860	# of Will Rogers Gardens' programs offered	157	173	127	150	175
861	# of hours available to rent Will Rogers Gardens	N/A	19,092	19,167	19,045	19,045
862	# of Will Rogers Gardens rental hours requested	4,755.00	N/A	8,085.00	8,500.00	8,500.00
Recreation, Health and Wellness - Aquatics						
863	🔑 # of swim participants per operating day	298	291	283	278	320
864	# of saves per 1,000 aquatic facility visits	0.10	0.05	1.31	0.09	0.09
865	% of Citizen Survey respondents satisfied with City aquatic facilities and programs	43%	37%	42%	45%	45%



Parks and Recreation

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Recreation, Health and Wellness - Aquatics						
866	% of scheduled aquatic classes held	107%	82%	91%	100%	100%
867	% of time Family Aquatic Centers rented	N/A	12%	13%	16%	16%
868	# of aquatic program participants	N/A	465	762	700	2,500
869	# of aquatics classes held	537	347	303	500	360
870	# of aquatics classes scheduled	504	424	333	500	360
871	# of hours rented at family aquatic centers	N/A	112	136	160	635
872	# of visits to community swimming pools	16,330	15,767	20,748	17,500	23,000
873	# of visits to family aquatic centers	61,750	58,827	55,660	70,000	65,000
874	# of hours available for rent at Family Aquatic Centers	N/A	952	1,048	1,000	3,964
875	# of operating hours at Family Aquatic Centers	1,384.00	1,358.00	1,410.00	1,200.00	1,982.00
876	\$ expenditure per visit	2.36	N/A	N/A	1.99	5.09
Recreation, Health and Wellness - Athletics						
877	 % of sport participants surveyed who rate the organization of the sports activity as favorable	72%	90%	83%	94%	100%
878	% of Citizen survey respondents satisfied with athletic programs	38%	37%	39%	46%	46%
879	 % of Health and Wellness Program participants surveyed who rate the programs as favorable	N/A	N/A	N/A	90	100
880	# of adult league participants	4,602	3,990	2,489	4,750	3,250
881	# of Health and Wellness Programs	N/A	4	3	N/A	72
882	# of volunteer coaches	N/A	24	618	119	150
883	# of youth league participants	6,981	3,803	2,466	5,500	7,500
884	\$ expenditure per league participant	15.26	3.58	0.88	20.70	25.02
Recreation, Health and Wellness - General Recreation						
885	 # of Recreation Center participants per operating day	461.19	362.67	218.38	448.98	373.47
886	# of senior center participants per operating day	131	132	122	138	138



Parks and Recreation

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Recreation, Health and Wellness - General Recreation						
887	% of Citizen Survey respondents satisfied with City recreation centers	43%	41%	47%	45%	50%
888	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable	98%	94%	89%	95%	95%
889	% of scheduled classes held	80%	81%	85%	100%	88%
890	% of senior participants surveyed who are satisfied with the overall quality of classes and events	98%	92%	99%	96%	96%
891	# of recreation center class participants	107,899	89,333	44,839	60,000	105,000
892	# of recreation center classes held	1,311	1,121	719	1,300	1,300
893	# of recreation center classes scheduled	1,784	1,480	933	1,300	1,500
894	# of Recreation Center visits	163,194	135,391	89,723	160,000	130,000
895	# of senior class participants (class enrollment)	11,520	11,343	11,046	12,700	11,500
896	# of senior visits	17,946	16,284	11,902	18,000	162,000
897	\$ expenditure per general recreation participant	18.67	4.05	0.17	34.42	21.48



Personnel

FY17 Actual

FY18 Actual

FY19 Actual

FY19 Target

FY20 Target

Long-Term Issue - Skilled, Diverse Workforce

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

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

Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive recruitment strategy to reach diverse audiences, such as: participate in career fairs; establish relationships with universities, community-based organizations, and career technology centers; and identify existing opportunities that can be leveraged for the purpose of promoting City career opportunities.*
- *Conduct a comprehensive classification and compensation study.*
- *Plan and conduct a systematic review of classification descriptions to ensure they accurately describe the duties, responsibilities, job requirements, physical requirements, and working conditions of the positions.*
- *Plan and conduct a systematic review of written tests, job simulation tests, and assessments to ensure candidates' skill sets match job requirements.*
- *Plan and conduct a systematic review of performance evaluations to ensure alignment with classification descriptions.*
- *Recommend departments provide new employees with copies of their job descriptions and performance evaluation forms upon first reporting to the job site and discuss the responsibilities and performance expectations, to better ensure success and retention.*
- *Continue to meet with Department Directors to disseminate departmental workforce demographics and discuss strategies to address any issues.*
- *Assess departmental training needs in the areas of recruitment, employment, classification, compensation, and performance evaluation, and develop and offer training (i.e., classroom training, Lunch and Learn training sessions, online informational PowerPoint presentations, etc.) based on identified needs.*
- *Enhance career development services provided to employees (i.e., career counseling, resume creation, interview preparation, etc.).*



Personnel

Long-Term Issue - Skilled, Diverse Workforce

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

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

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

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
898	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	57%	57%	57%	57%	57%
899	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	44%	43%	43%	44%	44%
900	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	72%	83%	70%	74%
901	# of written tests and job simulation tests requiring development or update	N/A	166	166	166	100
902	% of written tests and job simulation tests developed or updated	N/A	39%	20%	24%	40%



Personnel

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Health and Welfare Benefits Cost

The increasing costs of providing comprehensive health and welfare benefits, if not addressed, will result in:

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

Strategies to address the Long-Term Issue

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

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

Annually through 2025, the percentage change in the medical premium for active employee plan members will remain at or below the City providers' average percentage premium change for Oklahoma clients.

903	% 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	9.22%	8.51%	5.21%	9.02%	9.02%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

904	% eligible participants utilizing the medical center as reported by the employee medical center provider.	14%	19%	22%	20%	25%
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Personnel

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Occupational Health Issue

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

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

Strategies to address the Long-Term Issue

- Work in coordination with OCFD and Labor Relations to enforce the NFPA standards by making the exam mandatory for uniformed employees.
- Periodically contact all City departments to determine if any new medical or regulatory needs have been identified.
- Work with Risk Management to address any medical-related safety issues identified.
- Coordinate with Classification and Compensation program staff to update physical requirements into applicable job descriptions.
- Actively search for a City owned property that has appropriately sized operating space for an Occupational Health Clinic.


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

By 2022, City departments will benefit from a safer and healthier workforce, as evidenced by:

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





905	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	83%	83%	78%	85%	85%
906	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	N/A	100%	100%
907	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	94%	96%	91%	100%	100%

Administrative - Executive Leadership

908	 % of key measures achieved	58%	58%	45%	75%	75%
909	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	100%	100%	93%	86%







Personnel

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
910	% of performance evaluations completed by the review date	81%	100%	100%	95%	95%
911	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	100%	95%	95%
912	# of full-time employees supported	23	24	25	27	29
913	Dollar amount of operating expenditures managed	2,910,059	2,882,004	3,415,581	3,306,269	3,711,168
Benefits - Employee Medical Clinic						
914	 % eligible participants utilizing the medical center as reported by the employee medical center provider.	14%	19%	22%	20%	25%
915	# of eligible participants utilizing the medical center	1,681	2,242	2,653	2,400	3,000
916	# of eligible participants	11,899	11,704	11,875	12,000	12,000
917	\$ program expenditure per eligible participant enrolled utilizing the medical center	N/A	N/A	N/A	568.84	455.07
Benefits - Health and Welfare Benefits						
918	 % 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	9.22%	8.51%	5.21%	9.02%	9.02%
919	# of City and Trust participants enrolled in a medical insurance plan	3,462	3,340	3,389	3,317	3,317
920	# of consultations provided	N/A	10,500	3,153	7,920	3,960
921	# of City and Trust participant eligible for medical insurance	3,749	3,619	3,664	3,632	3,756
922	\$ program expenditure per enrolled plan member	N/A	125.42	121.74	134.54	138.95
Benefits - Retirement Savings						
923	 % of eligible employees participating in the 457 Deferred Compensation Plan	63%	64%	64%	64%	64%
924	 # of savings plan/investment education sessions provided	7	7	10	6	8
925	# of employees participating in the 457 Deferred Compensation Plan	2,912	2,899	2,953	2,913	2,973







Personnel

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Benefits - Retirement Savings						
926	# of employees eligible to participate in the 457 Deferred Compensation Plan	4,618	4,540	4,638	4,580	4,644
Labor and Employee Relations - Labor Relations						
927	 % of grievances resolved without arbitration	98%	97%	100%	100%	100%
928	# of grievances resolved with arbitration	1	2	1	3	3
929	# of grievances resolved without arbitration	47	66	50	50	50
930	# of predetermination meetings attended	203	205	174	181	181
931	# of grievances filed	53	71	44	55	55
Labor and Employee Relations - Policy Compliance						
932	 % of all personnel-related policy violation complaints that are substantiated	18%	20%	23%	24%	24%
933	% of investigation reports provided within 90 days of initiating the investigation	41%	45%	54%	43%	52%
934	# of City employees attending policy training sessions	N/A	603	413	550	550
935	# of policy compliance investigation reports provided	17	20	26	21	21
936	# of policy training sessions provided	N/A	40	33	30	30
937	# of other policy violation complaints received	0	2	2	3	3
938	# of sexual harassment/discrimination complaints received	24	16	23	15	15
Occupational Health - Occupational Health						
939	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	100%	100%
940	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	N/A	100%	100%
941	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	94%	96%	91%	100%	100%





Personnel

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Occupational Health - Occupational Health						
942	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	83%	83%	78%	85%	85%
943	# of medical consultations provided	2,026	1,218	2,158	2,200	2,500
944	# of physical examinations provided	3,356	3,510	4,108	3,500	4,200
945	# of medical consultations requested	2,026	1,218	2,158	2,200	2,500
946	# of physical examinations requested	3,356	3,510	4,108	3,500	4,200
Operations - Classification and Compensation						
947	 % of classification audits completed in 60 days or less from receipt of completed job content questionnaires	N/A	66%	100%	100%	100%
948	 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	N/A	53%	55%	80%	80%
949	% of compensation reviews completed within 30 days or less from receipt of salary survey results	N/A	50%	100%	100%	100%
950	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	72%	83%	70%	74%
951	% of job descriptions developed or updated	N/A	36%	54%	50%	60%
952	# of classification audits completed	N/A	35	55	15	28
953	# of compensation reviews completed	N/A	8	9	10	10
954	# of job descriptions developed or updated	71	65	104	192	N/A
955	# of classification audits requested	19	31	39	28	28
956	# of compensation reviews requested	N/A	8	7	10	10
957	# of job descriptions identified to be developed or updated	356	180	192	192	215
Operations - Employment						
958	 % of customers surveyed that are satisfied with the quality and timeliness of employment services provided	N/A	61%	64%	80%	80%
959	 % of final candidate referrals sent to hiring supervisors within 45 calendar days of the close of the vacancy announcement	82%	72%	86%	85%	87%






Personnel

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Operations - Employment						
960	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	82%	83%	79%	77%	80%
961	% of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	0%	0%	0%	5%	5%
962	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	44%	43%	43%	44%	44%
963	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	N/A	45%	50%	80%	80%
964	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	57%	57%	57%	57%	57%
965	# of applications processed	15,909	15,337	19,018	17,000	18,500
966	# of final candidate referrals	101.42	111.08	143.42	125.00	135.00
967	# of full-time, non-uniformed positions filled	353	492	587	450	500
968	# of selection procedures conducted	273	378	442	350	400
969	# of written tests and job simulation tests developed or updated	N/A	65	34	40	40
970	# of requests received to fill full-time, non-uniformed positions	364	535	599	450	475
971	# of written tests and job simulation tests requiring development or update	N/A	166	166	166	100
Operations - Human Resources Information Services						
972	 % of customers surveyed that are satisfied with the quality and timeliness of personnel related information provided by Human Resources Information Systems (HRIS)	N/A	N/A	79%	80%	80%
973	% of employee termination transactions processed within 7 calendar days of receipt	99%	98%	100%	98%	98%



Personnel

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Operations - Human Resources Information Services						
974	# of non-terminated personnel transactions completed	N/A	N/A	35,651	35,700	31,982
975	# of termination transaction requests processed within 7 calendar days of receipt	699	642	624	686	686
Operations - Organization Training and Development						
976	 % of participants surveyed that are satisfied with training and development courses	N/A	N/A	N/A	N/A	86%
977	 % of training and development courses provided based on needs identified by training assessments conducted	N/A	N/A	N/A	N/A	0%
978	 % of training needs assessments completed	N/A	N/A	N/A	N/A	100%
979	# of participants trained	N/A	N/A	N/A	N/A	80
980	# of training and development courses offered	N/A	N/A	N/A	0	0
981	# of training needs assessments conducted	N/A	N/A	N/A	N/A	3
982	# of training and development courses requested	N/A	N/A	N/A	N/A	11
983	# of training needs assessments requested	N/A	N/A	N/A	N/A	3



Planning

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 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.

984	% of people who are homeless who remain in permanent housing for more than six months	78%	95%	93%	65%	100%
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Planning

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Community Development						
985	% of residents that say they are satisfied or very satisfied with the appearance of the city	N/A	N/A	53%	53%	53%
986	% of residents that say they are satisfied or very satisfied with their feeling of safety	N/A	N/A	50%	58%	58%



Planning

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 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 state 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*

987	% of commercial properties in each Commercial District in the CDRP that have maintained or increased in market value from one year to the next according to the Oklahoma County Assessor	N/A	N/A	83%	100%	100%
988	 % of citizens satisfied with neighborhood attributes	59%	59%	57%	65%	65%



Planning

FY17 Actual

FY18 Actual

FY19 Actual

FY19 Target

FY20 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

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 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.

989	% of new development and redevelopment that occurs in the inner-loop	17%	13%	23%	18%	18%
990	% of rezoning decisions by City Council that are consistent with the comprehensive plan	97%	97%	96%	100%	100%
991	% of commute trips made by walking, bicycling, or public transportation	N/A	N/A	N/A	2%	2%



Planning

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 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.*





992	% 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

993	 % of key measures achieved	40%	60%	47%	78%	78%
994	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	98%	99%	100%	94%	94%
995	% of performance evaluations completed by the review date	58%	88%	86%	95%	95%
996	% of terminations submitted to the Personnel Department within 3 days of the termination date	75%	67%	100%	95%	95%
997	# of full-time employees supported	45	42	44	47	47
998	\$ amount of operating expenditures managed	3,685,309	3,489,536	3,777,958	3,874,459	4,135,899
999	% of residents that say they are satisfied or very satisfied with the appearance of the city	N/A	N/A	53%	53%	53%






Planning

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
1000	% of residents that say they are satisfied or very satisfied with their feeling of safety	N/A	N/A	50%	58%	58%
Administrative - Arts and Cultural Affairs						
1001	 % change in investment in public art	-2%	32%	4%	-1%	-1%
1002	# of 1% for Art projects in progress	19	19	25	25	20
1003	# of City funded 1% for Art projects installed	7	5	14	10	10
1004	# of City owned public art assets	168	178	190	186	196
1005	# of new art and cultural projects managed	47	70	88	75	75
1006	# of public art projects installed	20	19	29	25	35
1007	# of 1% for Art projects funded	28	66	57	25	45
1008	# of new art and cultural projects requested	91	128	331	125	150
Administrative - Grant and Financial Management Program						
1009	 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	100%	100%
1010	# of grant sub-recipients agreements managed	42	27	40	38	38
Administrative - Office of Sustainability						
1011	 % of identified sustainability measures meeting or exceeding target	45%	N/A	N/A	100%	100%
1012	# of outreach and education event participants	640	765	481	700	700
1013	# of outreach and education events held	21	20	9	22	22
1014	# of residential energy efficiency loans closed	14	7	15	10	10
1015	\$ of residential energy efficiency loans closed	111,681.26	52,910.79	108,600.08	100,000.00	75,000.00
1016	# of residential energy efficiency loan contacts received	1,503	1,106	1,792	900	1,000
Current Planning - Current Planning						
1017	 % of rezoning decisions by City Council that are consistent with the comprehensive plan	97%	97%	96%	100%	100%









Planning

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Current Planning - Current Planning						
1018	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
1019	# of board of adjustment applications reviewed	N/A	N/A	94	100	100
1020	# of preliminary plats reviewed by staff	21	18	17	24	12
1021	# of rezoning applications reviewed by staff	163	145	198	160	160
Current Planning - Urban Design and Community Appearance						
1022	 % of citizens surveyed who say they are satisfied or very satisfied with the appearance of the community	61%	62%	65%	65%	65%
1023	% of change in property values within all Design Districts	8%	6%	6%	7%	7%
1024	# of applications reviewed in design districts	805	772	669	700	750
1025	# of Historic Landmark Designations approved	2	1	0	3	2
1026	# of National Register Nominations reviewed	3	5	4	5	5
Housing and Community Development - Community Development						
1027	 \$ value of non-City investment per \$ value of City investment	2.26	2.08	2.25	2.50	2.50
1028	 % of citizens satisfied with neighborhood attributes	59%	59%	57%	65%	65%
1029	# of down payment assistances provided	33	40	21	50	40
1030	# of housing rehabilitations completed	193	293	176	200	200
1031	# of housing units assisted or built through all program services	296	397	205	350	300
1032	# of new housing units constructed	4	9	6	12	12
1033	% 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	N/A	68%	70%	70%
1034	% 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	N/A	59%	60%	60%



Planning

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Housing and Community Development - Homelessness Services						
1035	 % of people who are homeless who remain in permanent housing for more than six months	78%	95%	93%	65%	100%
1036	# of People who were formerly homeless housed through the Continuum of Care Program	736	702	735	650	650
1037	 # of people who are homeless in Oklahoma City according to the Point in Time Count	1,368	1,183	1,273	1,300	1,183
Plan Development and Implementation - Comprehensive Planning						
1038	 % of new development and redevelopment that occurs in the inner-loop	17%	13%	23%	18%	18%
1039	% Comprehensive plan policies in progress or completed	62%	62%	76%	77%	77%
1040	# of Comprehensive Plan policies in progress or completed each year	193	193	236	239	239
1041	# of square feet of development city wide	20,829,436	24,202,402	22,872,359	21,000,000	21,000,000
Plan Development and Implementation - Neighborhood and Commercial District Revitalization						
1042	 % of commercial properties in each Commercial District in the CDRP that have maintained or increased in market value from one year to the next according to the Oklahoma County Assessor	N/A	N/A	83%	100%	100%
1043	% change in new construction and building remodels in CDRP, TIF, and BIDs	7%	-25%	11%	7%	7%
1044	 % change in new construction and building remodels in Strong Neighborhoods Initiative (SNI) Neighborhoods	N/A	N/A	-3%	5%	5%
1045	# of events sponsored by the Districts in the CDRP Program	132	197	146	140	140
Plan Development and Implementation - Transportation Planning						
1046	 % of commute trips made by walking, bicycling, or public transportation	N/A	N/A	N/A	2%	2%
1047	# of miles bicycle facilities built	N/A	N/A	N/A	5	10
1048	# of miles of sidewalk built	N/A	N/A	N/A	20	20



Police

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

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

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

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




Strategies to address the Long-Term Issue

- Continue the use of overtime programs to address high crime areas to improve the public perception and foster trust.
- Increase traffic enforcement citywide.
- Increase personnel in Investigations, Operations and community based programs.
- Build strategic relationships with local and national public and private partners.
- Redefine divisional boundaries and staffing for the creation of a fifth Patrol division in the Downtown area.

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


By 2020, police presence and services will adequately increase while maintaining the level of core services citywide, as evidenced by:

- 55% or more of citizens citywide report they feel safe.
- 72% or more of citizens will be satisfied with quality of police services citywide.
- 80% or more of life threatening calls (Priority 1) will be responded to within 9 minutes 30 seconds from the time a 911 call is answered to officer arrival.
- Property crime clearance rate equal to or above the national average of 17.6%.
- Violent crime clearance rate equal to or above the national average of 45.6%.
- 55% or more of citizens will feel safe in the Downtown area.

1049	 % of citizens citywide reporting they feel safe ¹	48%	48%	50%	55%	55%
1050	% of citizens reporting they are satisfied with the quality of police services citywide ¹	69%	69%	69%	72%	72%
1051	 % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	72%	73%	73%	80%	80%
1052	 % of property crimes cleared by arrest, prosecution, or other means ²	28%	29%	29%	30%	30%



Police

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Greater Need for Police Presence and Services						
1053	 % of person crimes cleared by arrest, prosecution, or other means ²	70%	69%	61%	70%	70%
1054	% of citizens reporting they feel safe in the Downtown area ^{3*}	N/A	N/A	N/A	55%	55%

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

[2] Based on 2017 statistics from the latest available data published by the FBI.

[3] Based on Citizen Survey Results. This measure includes the categories of safe and very safe.

Long-Term Issue - Violent Crime

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

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

Strategies to address the Long-Term Issue

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

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

By 2020, the Police Department will address the rise in violent crime and gang violence by:

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

1055	% decrease in aggravated assaults	-9%	-2%	4%	5%	5%
1056	% reduction in the number of gang-related deadly weapon assaults	27%	47%	-5%	25%	25%



Police

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Procedural Justice

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

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

Strategies to address the Long-Term Issue

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

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

By 2020, 72% or more citizens will be satisfied with the quality of police services citywide.


1057	% of citizens reporting they are satisfied with the quality of police services citywide	69%	69%	69%	72%	72%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, 100% of all captains and lieutenants will receive Leadership Development training.





1058	% of Lieutenants and Captains who been provided Leadership Development Training each year	N/A	N/A	100%	100%	100%
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Administrative - Executive Leadership

1059	 % of key measures achieved	56%	52%	44%	75%	75%
1060	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	94%	96%	95%	90%	90%
1061	% of underutilized vehicles in the fleet	8%	9%	8%	10%	10%
1062	# of full-time employees supported	1,388	1,372	1,426	1,524	1,539
1063	Dollar amount of operating expenditures managed	182,834,244	181,776,538	197,528,596	199,753,347	208,355,295







Police

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Emergency Management						
1064	 % of Federal and State required all hazard emergency or disaster plans reviewed and updated	100%	100%	100%	100%	100%
1065	# of people contacted per presentation or event	78.02	124.59	159.40	80.00	80.00
1066	# of citizens contacted through public education and outreach presentations, events or opportunities	4,447	5,482	7,970	2,400	2,400
1067	# of exercises conducted	6	4	5	4	4
1068	# of public education and outreach presentations, events or opportunities	57	44	50	30	30
1069	# of responder training courses coordinated and disaster/emergency exercises conducted, planned or assisted	22	26	31	24	24
1070	# of responses to significant events, emergencies or disasters	24	24	32	24	24
Administrative - Human Resources						
1071	 % of applications received from minority applicants	44%	56%	73%	60%	60%
1072	% of performance evaluations completed by the review date	79%	76%	81%	95%	95%
1073	% of terminations submitted to the Personnel Department within 3 days of the termination date	64%	55%	64%	95%	95%
1074	# of minority recruits hired	0	24	58	20	20
1075	# of applications for sworn positions received by department	962	2,349	2,595	2,000	2,000
1076	# of full-time and part-time employees	1,500	1,519	N/A	1,543	1,543
Administrative - Professional Standards						
1077	 % of administrative investigations completed within six months	89%	82%	91%	67%	67%
1078	# of administrative investigations	37	39	35	30	30
1079	# of criminal investigations	5	2	N/A	6	6
Administrative - Public Information						
1080	 # of views per Facebook post	28,100	6,120	16,192	31,111	31,111
1081	# of citizen requests responded to	1,127	1,304	2,013	750	750







Police

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Public Information						
1082	# of Facebook posts	970	4,341	1,991	900	900
1083	# of media requests responded to	7,576	9,788	9,734	6,320	6,320
1084	# of written news releases produced through the PIO	496	281	549	400	400
Investigations - Investigations						
1085	 % of person crimes cleared by arrest, prosecution, or other means	70%	69%	61%	70%	70%
1086	 % of property crimes cleared by arrest, prosecution, or other means	28%	29%	29%	30%	30%
1087	# of investigations conducted (all investigations including Municipal Court charges as well as State Court charges)	28,761	30,815	25,309	34,000	33,000
1088	# of cases routed for review	63,698	64,251	57,057	70,000	70,000
Investigations - Investigations Support						
1089	 % of peer reviewed validated crime lab results delivered within time standards - Fingerprint 7 business days - Controlled substance 30 days - DNA 90 days for crimes against persons - Firearm ex	45%	42%	39%	100%	100%
1090	# of crime lab tests conducted	66,401	27,099	46,360	55,000	55,000
1091	# of firearms entered into the National Integrated Ballistic Information Network	968	758	762	1,000	1,000
Investigations - Special Investigations						
1092	 # of drive-by shootings per 100,000 residents	11.17	12.24	13.73	12.23	12.23
1093	# of gang-related deadly weapon assaults per 100,000 residents	5.51	2.91	2.98	11.76	11.76
1094	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	746.53	510.70	571.32	550.00	550.00
1095	% of graffiti crimes cleared by arrest, prosecution, or other means	126%	132%	194%	128%	128%









Police

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Investigations - Special Investigations						
1096	% reduction in the number of gang-related deadly weapon assaults	27%	47%	-5%	25%	25%
1097	# of computer, digital, electronic and other media device forensic examinations completed	501	704	749	650	700
1098	# of criminal nuisance abatement cases	244	449	399	400	400
1099	# of graffiti investigations conducted by Special Investigations	253	246	154	215	215
1100	# of graffiti crimes cleared by arrest, prosecution, or other means	318	324	298	275	275
1101	# of computer, digital and electronic and other media device forensic examinations requested	581	744	848	650	750
1102	# of graffiti investigation requests reported by Special Investigations	107	98	148	100	100
Operations - Court Enforcement and Investigations						
1103	 % of total warrants cleared of total received	N/A	N/A	13%	60%	60%
1104	# of warrants cleared by officers	N/A	1,102	1,825	720	720
1105	# of warrants received by officers	N/A	N/A	14,020	1,200	1,200
Operations - Courthouse Security						
1106	 # of security breaches	N/A	N/A	N/A	0	0
1107	# of security hours provided	3,066	3,315	3,263	3,263	3,263
1108	# of service responses	N/A	354	2,038	1,680	1,680
Operations - Crime Prevention and Awareness						
1109	 % of crime prevention and awareness training participants who report they received important/useful information	100%	100%	100%	98%	98%
1110	# of crime prevention and awareness participants trained	8,120	8,227	8,542	8,000	8,000
Operations - Patrol						
1111	 % decrease in aggravated assaults	-9%	-2%	4%	5%	5%










Police

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Operations - Patrol						
1112	 % of citizens citywide reporting they feel safe	48%	48%	50%	55%	55%
1113	 % of citizens reporting they are satisfied with the quality of police services citywide	69%	69%	69%	72%	72%
1114	  % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	72%	73%	73%	80%	80%
1115	% of citizens reporting they feel safe in the Downtown area	N/A	N/A	N/A	55%	55%
1116	% of officers that achieve the minimum performance standards per hour for their patrol shift and division	81%	82%	83%	80%	80%
1117	# of calls for service answered	367,107	379,287	408,798	370,000	380,000
1118	# of helicopter hours flown	1,331.70	1,504.80	1,306.70	1,500.00	1,500.00
1119	# of hours of time on call provided	277,833.00	272,702.00	283,504.00	280,000.00	280,000.00
1120	# of self-initiated contacts provided	79,597	74,236	61,922	75,000	75,000
1121	# of special event security hours provided	20,393.70	20,177.25	13,314.65	22,000.00	22,000.00
1122	# of specialized unit responses provided	106	145	393	150	150
Operations - Traffic Safety						
1123	 # of traffic collisions per 1,000 residents of Oklahoma City	22.06	22.91	23.76	25.07	25.07
1124	 % of citizens that are satisfied with traffic enforcement	58%	58%	58%	58%	58%
1125	# of traffic contacts per 1,000 residents of Oklahoma City	200.45	172.21	162.54	183.84	183.84
1126	# of traffic fatalities per 1,000 residents of Oklahoma City	0.13	0.12	0.12	0.12	0.12
1127	# of traffic collision investigations completed	14,405	14,962	15,918	15,000	15,000
1128	# of traffic contacts made	130,896	112,456	108,904	110,000	110,000
Operations - Youth Services						
1129	# of crimes reported to School Resource Officers in schools per 1,000 students	5.92	5.25	5.45	4.68	4.68
1130	% decrease in truancy rate of students served by truancy officers	52%	49%	51%	50%	50%




Police

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Operations - Youth Services						
1131	 # of youths served in education programs	10,950	N/A	14,189	10,000	10,000
1132	# of students served by truancy officers	8,174	8,441	8,287	8,000	8,000
1133	# of youths processed through Community Intervention Center.	1,168	N/A	1,124	1,200	1,200
1134	# of youths served by the Juvenile Intervention Program	N/A	N/A	253	60	60
1135	# of youths served by the Police Athletic Program	N/A	11,070	17,817	10,000	10,000
1136	# of students in OKCPS/OCPD secondary schools per year	13,226	13,654	13,085	13,250	13,250
Public Safety Support - 911 Communications						
1137	 % of 911 calls answered within 10 seconds	93%	94%	95%	90%	90%
1138	 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	84%	82%	86%	85%	85%
1139	# of calls serviced	1,010,978	1,028,354	1,047,079	1,100,000	1,100,000
Public Safety Support - Inmate Processing/Incarceration Alternative						
1140	% of arrestees booked in the jail, by any law enforcement agency, who are accurately identified at the time of booking/intake	99%	99%	99%	100%	100%
1141	 # of arrestees processed	23,175	19,125	16,626	18,000	18,000
1142	# of Detox admissions provided	4,181	3,406	3,849	3,600	3,600
1143	 # of inmate days utilized	27,715	22,136	20,761	21,000	21,000
Public Safety Support - Permit Services						
1144	 % of alarm responses with alarm permits	31%	29%	27%	46%	46%
1145	% of total alarm responses that are false alarms	97%	98%	98%	96%	96%
1146	# of all permits processed	37,334	N/A	33,625	41,500	41,500
Public Safety Support - Records Management						
1147	 % of priority reports entered within 24 hours	100%	100%	N/A	104%	100%
1148	% of non-priority reports entered within 7 days	100%	100%	N/A	100%	100%
1149	# of priority reports entered	114,507	110,352	N/A	115,000	115,000



Police

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Public Safety Support - Training						
1150	 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services	74%	N/A	79%	75%	75%
1151	% of Lieutenants and Captains who been provided Leadership Development Training each year	N/A	N/A	100%	100%	100%
1152	# of recruits that graduate from the Police Academy	59	26	56	60	60
1153	# of training hours provided	2,949	N/A	3,639	2,000	2,000



Public Transportation and Parking

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - State of Good Repair

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

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

Strategies to address the Long-Term Issue

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

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

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

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

1154	% of on-time bus arrivals	68%	66%	69%	75%	75%
1155	% of EMBARK Plus customer trips with on time pick up	90.14%	94.72%	94.40%	92.50%	93.00%
1156	% of EMBARK Oklahoma River Cruises trips with on-time arrival	98%	98%	N/A	97%	95%



Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - State of Good Repair						
1157	% of uptime hours for metered parking	98%	100%	100%	100%	100%
1158	% of the EMBARK fleet within lifecycle	79%	94%	86%	98%	98%
Long-Term Issue - Workforce Development						
<i>Continual difficulty in recruiting, developing and retaining a skilled and well trained workforce, due to a competitive compensation environment, varying shifts, and governing regulations, if not addressed, will jeopardize the ability to provide safe and customer-friendly services.</i>						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> ▪ Continue required quarterly safety and security training classes for operations and maintenance staff. ▪ Conduct targeted safety and security campaigns. ▪ Monitor safety and security training of contract operators. ▪ Continue retention team meetings to evaluate new bus operators at 45, 65 and 80 day increments and expand retention team concept to other operational areas. ▪ Develop succession plan. ▪ Develop recruitment plan. ▪ Provide customer service training for employees. ▪ Develop and implement an employee recognition program. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2019, public transportation and parking customers will benefit from a skilled workforce that provides safe service, as evidenced by:</i>						
<ul style="list-style-type: none"> ▪ Accidents will be at or below 1.5 per 100,000 miles. 						
1159	# of accidents per 100,000 miles	3.18	2.85	2.83	3.02	3.02
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2019, the Public Transportation and Parking Department will retain a well trained workforce, as evidenced by:</i>						
<ul style="list-style-type: none"> ▪ Annual turnover rate of employees will be less than 15%. ▪ At least 80% of full time employees will be employed by EMBARK for at least 24 months beyond the date of hire. 						
1160	Annual Turnover Rate of Employees	22%	20%	24%	18%	18%
1161	% of newly hired employees who retain employment with EMBARK for more than 24 months	33%	44%	52%	63%	63%



Public Transportation and Parking

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Sustainable Growth and Service Development

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

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



Strategies to address the Long-Term Issue

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

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

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

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

1162	 # of passengers per weekday service hour	17.41	16.66	16.01	17.33	15.74
1163	# of passengers per ferry service hour	12.71	9.85	6.17	10.31	6.50
1164	Average Spokies trips per month	848	1,054	837	988	1,153
1165	\$ of operating expenses per fixed route bus passenger	6.78	7.03	8.24	7.50	7.50
1166	 Average frequency for EMBARK weekday fixed-route bus service	34.57	34.57	34.57	30.00	30.00



Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Sustainable Growth and Service Development						
1167	% of EMBARK Plus paratransit trips denied due to capacity constraints	1.07%	1.54%	1.78%	1.97%	1.94%
Long-Term Issue - Community Relations						
<i>Increased community expectations such as later evening and weekend public transit services, environmental stewardship, convenient parking facilities, demand for new/modern amenities and services, along with a persistent lack of awareness of public transportation and parking services, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> ▪ <i>Missed opportunities to attract new customers</i> ▪ <i>Diminished community support and confidence</i> ▪ <i>Decreased customer satisfaction</i> 						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> ▪ <i>Develop, implement and maintain technology-based customer centric programs and technology.</i> ▪ <i>Improve and increase customer service training.</i> ▪ <i>Maintain clean and safe parking, bus, bike share, streetcar and ferry vehicles and facilities.</i> ▪ <i>Conduct surveys of rider, non-rider and parking customers.</i> ▪ <i>Partner with community organizations and teach how-to-ride classes.</i> ▪ <i>Develop and implement ongoing service awareness campaigns.</i> ▪ <i>Construct new transit shelters and transit stop improvements.</i> 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2019, public transportation and parking customers will experience increased customer satisfaction, as evidenced by:</i>						
<ul style="list-style-type: none"> ▪ <i>80% of public bus transportation customers surveyed will state they are satisfied with fixed-route services.</i> ▪ <i>80% of public bike share transportation customers surveyed will state they are satisfied with services.</i> ▪ <i>90% of off-street parking services customers surveyed will state they are satisfied with services.</i> ▪ <i>At least 90% of EMBARK plus paratransit customers will rate the services provided as satisfactory.</i> ▪ <i>75% of EMBARK bus transportation customers surveyed will be satisfied with the availability of accessible bus stops and covered shelters.</i> 						
1168	% of public transportation customers surveyed who are satisfied with fixed-route services	70%	74%	74%	78%	78%
1169	% of public bike share transportation customers surveyed who are satisfied with services	N/A	75%	88%	83%	83%



Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Community Relations						
1170	% of off-street parking services customers who are satisfied with services	89%	67%	0%	94%	94%
1171	% of EMBARK Plus customers surveyed rating the services provided as satisfactory	N/A	N/A	N/A	92%	92%
1172	% of customers surveyed who are satisfied with the availability of accessible bus stops and covered shelters	N/A	71%	71%	75%	75%
Long-Term Issue - Security						
<p><i>Increasing emphasis on security in public transportation and limited enforcement resources, coupled with growing ridership, extended service hours and new transit modes if not addressed will result in:</i></p> <ul style="list-style-type: none"> Less safe customer and employee environment Decrease in ridership and customer satisfaction Reduced ability to attract and retain employees Diminished value of services to the community Impaired ability to pass regional transit initiatives <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> Continue to invest annual security grant funding for security enhancements. Determine the feasibility and research the impact of developing a transit police program. Identify security issues by type and track for developing new security programs. Continue to work with local Transportation Security Administration officials to adapt security best practices to EMBARK operations. <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2019, public transportation customers and employees will benefit from a more secure transit system, as evidenced by:</i></p> <ul style="list-style-type: none"> Security incidents will be at or below 1 per 100,000 passengers. 90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus. 						
1173	# of security incidents per 100,000 passengers	0.0639	0.0338	0.0000	0.0607	0.0500
1174	% of customers surveyed who feel safe at the transit center, bus stops or while riding the bus	73%	71%	72%	80%	75%



Public Transportation and Parking

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Oklahoma City Streetcar

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

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

Strategies to address the Long-Term Issue

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

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




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

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

1175	% of operational milestones achieved	75%	100%	100%	100%	100%
1176	% of safety milestones achieved	91%	100%	100%	100%	100%
1177	% of adjacent property owners and businesses receiving initial contact	100%	100%	100%	100%	81%







Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Executive Leadership						
1178	 % of key measures achieved	55%	50%	21%	75%	75%
1179	% of newly hired employees who retain employment with EMBARK for more than 24 months	33%	44%	52%	63%	63%
1180	% of performance evaluations completed by the review date	73%	30%	11%	95%	95%
1181	% of terminations submitted to the Personnel Department within 3 days of the termination date	98%	98%	97%	95%	95%
1182	Annual Turnover Rate of Employees	22%	20%	24%	18%	18%
1183	# of full-time employees supported	236	227	258	264	264
1184	Dollar amount of operating expenditures managed	31,417,623	30,087,320	37,664,210	41,025,586	41,025,586
Administrative - Public Information & Customer Relations						
1185	 % of customer calls answered in 30 seconds	86%	88%	90%	87%	87%
1186	% of customer inquiries, requiring staff research and review, responded to within 5 business days	71%	67%	74%	77%	77%
1187	# of customer calls answered	96,413	78,444	71,806	115,000	115,000
1188	# of customer inquiries, requiring staff research and review, responded to	1,382	1,171	1,352	1,752	1,752
1189	# of information technology requests closed	N/A	1,346	1,177	1,560	1,560
1190	# of customer calls received	110,113	81,695	75,079	115,000	115,000
1191	# of customer inquiries, requiring staff research and review, received	1,370	1,173	1,354	1,300	1,300
1192	# of information technology requests opened	N/A	1,463	1,193	1,600	1,600
Administrative - Safety and Risk Management						
1193	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	84%	91%	89%	88%	88%
1194	# of accidents per 100,000 miles	3.18	2.85	2.83	3.02	3.02
1195	# of security incidents per 100,000 passengers	0.0639	0.0338	0.0000	0.0607	0.0500










Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Safety and Risk Management						
1196	% of customers surveyed who feel safe at the transit center, bus stops or while riding the bus	73%	71%	72%	80%	75%
1197	Estimated cost per claim	3,677	3,248	5,069	4,767	3,575
1198	# of claims filed	32	24	28	30	24
1199	# of employees injured on the job	37	20	28	35	28
1200	# of employees trained	731	583	704	832	832
1201	# of safety training sessions conducted	200	72	43	56	56
1202	# of vehicle accidents	110	96	99	105	105
1203	# of safety training requests needed	874	886	1,040	56	56
Parking - Municipal Off Street Parking						
1204	 % of monthly vehicle spaces occupied	94%	92%	77%	100%	100%
1205	 % of off-street parking services customers who are satisfied with services	89%	67%	0%	94%	94%
1206	% of tenants satisfied with services	N/A	100%	N/A	91%	91%
1207	# of customers assisted with value-added services (tire inflates, jump starts, etc.)	235	491	334	360	360
1208	# of parking customers served	333,111	335,383	367,690	335,000	335,000
1209	# of parking transactions completed	2,837,444	3,074,147	2,399,293	2,841,000	2,841,000
1210	# of proactive off-street parking work orders completed	527	668	780	900	900
1211	# of reactive off-street parking work orders completed	483	208	10	150	150
1212	# of security responses provided	1,536	536	1,156	528	528
Parking - On-Street Parking Meter						
1213	 % uptime for multi-space parking meters	97%	100%	100%	100%	100%
1214	 % uptime for single-space parking meters	100%	100%	N/A	0%	0%
1215	# of faulty meter complaints per metered parking spaces	0.0064	0.0120	0.0115	0.0098	0.0098
1216	# of parking meter hours provided	66,335.00	2,981,954.60	3,497,000.04	3,506,490.00	3,506,490.00






Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Parking - On-Street Parking Meter						
1217	# of parking meter repairs provided	113	193	289	2,100	2,100
1218	# of proactive on-street parking work orders completed	813	974	280	2,000	2,000
1219	# of reactive on-street parking work orders completed	113	194	185	100	100
Public Transportation - Bus Operations						
1220	 # of passengers per weekday service hour	17.41	16.66	16.01	17.33	15.74
1221	 # of vehicle accidents per 100,000 miles	3.20	3.06	2.67	3.04	3.04
1222	 % of on-time bus arrivals	68%	66%	69%	75%	75%
1223	# of customer injury claims per 100,000 service miles	0.52	0.81	0.61	0.49	0.49
1224	# of passengers per night service hour	8.39	8.40	8.49	9.00	7.66
1225	# of passengers per operating weekday	10,839.01	10,359.06	9,969.00	10,984.25	9,802.44
1226	# of passengers per operating weekend day	4,583.31	4,370.68	3,958.61	4,754.72	4,207.15
1227	# of passengers per operating weeknight	378.97	378.02	424.72	421.12	382.89
1228	# of passengers per weekend service hour	15.12	14.43	12.56	16.00	14.11
1229	\$ of operating expenses per fixed route bus passenger	6.78	7.03	8.24	7.50	7.50
1230	% of public transportation customers surveyed who are satisfied with fixed-route services	70%	74%	74%	78%	78%
1231	 Average frequency for EMBARK weekday fixed-route bus service	34.57	34.57	34.57	30.00	30.00
1232	 # of passenger trips provided	3,128,338	2,958,863	2,921,065	3,100,000	3,038,038
1233	# of service miles driven	2,903,461.49	2,839,255.42	2,959,988.64	2,950,000.00	3,138,200.00
1234	 # of weekday service hours provided	160,669.00	157,945.94	158,150.17	161,000.00	159,450.00
1235	# of weekend service hours provided	15,763.63	16,055.93	22,382.84	15,750.00	31,008.00
1236	# of weeknight service hours provided	11,655.00	11,430.00	12,700.00	11,996.00	12,800.00
1237	\$ operating expenditure per service hour provided	116.68	115.65	128.32	127.52	118.34
Public Transportation - Bus Stop Management						
1238	 % of bus stops that are ADA compliant	N/A	31%	33%	37%	37%








Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Public Transportation - Bus Stop Management						
1239	 % of bus stops with a bench or shelter	N/A	80%	74%	82%	82%
1240	% of bus stop repair work orders completed on time	N/A	96%	100%	100%	100%
1241	% of customers satisfied with cleanliness of bus shelters	N/A	63%	66%	75%	75%
1242	% of customers surveyed who are satisfied with the availability of accessible bus stops and covered shelters	N/A	71%	71%	75%	75%
1243	# of bus benches added	N/A	0	0	0	0
1244	# of bus shelters constructed	N/A	6	29	25	25
1245	# of bus stops made ADA compliant	N/A	32	16	40	40
1246	# of work orders completed	N/A	178	211	210	210
1247	# of bus stops with benches to be maintained	905	937	840	925	900
1248	# of bus stops with shelters to be maintained	120	125	175	169	194
1249	# of bus stops with sign only to be maintained	47	261	348	246	246
Public Transportation - EMBARK Plus ADA Transportation						
1250	 % of EMBARK Plus customer trip requests that are completed	95.24%	96.66%	91.19%	98.00%	98.00%
1251	 % of EMBARK Plus customers surveyed rating the services provided as satisfactory	N/A	N/A	N/A	92%	92%
1252	# of EMBARK Plus transportation accidents per 1,000 service miles	0.03	0.02	0.04	0.06	0.06
1253	% of EMBARK Plus applications processed within 21 calendar days	N/A	100%	N/A	6%	6%
1254	% of EMBARK Plus customer trips with on time pick up	90.14%	94.72%	94.40%	92.50%	93.00%
1255	% of EMBARK Plus reservation calls answered in 30 seconds	71%	71%	75%	76%	76%
1256	# of EMBARK Plus applications processed	N/A	778	447	1,080	1,080
1257	# of EMBARK Plus customer trips provided	54,371	53,155	56,388	54,000	55,000
1258	# of EMBARK Plus reservation calls answered	37,880	37,856	38,700	38,000	38,000
1259	# of EMBARK Plus customer trips requested	66,924	67,137	69,824	67,000	68,000





Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Public Transportation - EMBARK Plus ADA Transportation						
1260	# of EMBARK Plus reservation calls received	44,241	44,241	49,888	45,000	45,000
1261	\$ Expenditure per EMBARK Plus customer trip provided	56.31	65.23	58.48	65.76	64.56
Public Transportation - Facilities Management						
1262	 % of total facility service requests that are unscheduled	41%	63%	50%	53%	53%
1263	% of customers satisfied with cleanliness of Transit Center	75%	73%	77%	85%	85%
1264	# of preventative maintenance and scheduled facility service requests completed	402	483	826	450	450
1265	# of unscheduled facility service requests completed	279	814	835	500	500
1266	\$ operating expenditure per facility service request completed	2,458.04	1,387.65	1,014.50	1,066.72	1,128.50
Public Transportation - Fleet Management						
1267	 # of miles driven between interruptions for fixed-route	18,435.00	16,371.08	14,569.58	16,000.00	16,000.00
1268	 # of miles driven between interruptions for paratransit	52,886.83	50,592.58	53,972.42	51,000.00	51,000.00
1269	 % of customers satisfied with cleanliness of buses	62%	66%	66%	75%	75%
1270	 % of fixed-route fleet available	78%	85%	85%	85%	85%
1271	% of paratransit fleet available	81%	82%	86%	75%	75%
1272	% of the EMBARK fleet within lifecycle	79%	94%	86%	98%	98%
1273	% of vehicle preventive maintenance procedures completed on time	99%	99%	98%	100%	100%
1274	# of fixed-route buses available for service	49	50	50	50	50
1275	# of interruptions in service for fixed-route fleet	240	192	229	220	220
1276	# of interruptions in service for paratransit fleet	4	7	2	8	8
1277	# of paratransit buses available for service	19	20	17	18	18
1278	# of vehicle preventive maintenance procedures completed	1,120	694	711	900	900
1279	# of vehicle repair work orders completed	3,988	3,734	4,206	4,000	4,000
1280	# of all vehicle repair work orders generated	4,993	4,460	4,879	4,900	4,900








Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Public Transportation - Fleet Management						
1281	# of buses in fixed-route fleet	63	59	59	59	59
1282	# of buses in paratransit fleet	24	24	20	24	24
1283	# of fixed-route buses required for service	49	49	49	49	49
1284	# of paratransit buses required for service	15	15	15	15	15
1285	\$ maintenance expenditure per mile driven	1.40	1.40	1.58	1.23	1.33
Public Transportation - Oklahoma River Cruises						
1286	 # of passengers per ferry service hour	12.71	9.85	6.17	10.31	6.50
1287	% of EMBARK Oklahoma River Cruises trips with on-time arrival	98%	98%	N/A	97%	95%
1288	% of ferry customers rating service as satisfactory	100%	100%	100%	98%	96%
1289	% of scheduled ferry service hours lost	7%	15%	36%	10%	10%
1290	# of ferry passengers transported	13,356	8,870	3,633	8,370	5,275
1291	# of ferry service hours provided	1,050.44	901.10	588.58	811.53	803.90
1292	# of safety drills performed	109	120	109	114	114
1293	# of ferry service hours scheduled	1,125.58	1,054.34	919.78	901.70	893.22
1294	\$ expenditure per ferry passenger transported	76.40	102.35	243.45	102.96	154.28
Public Transportation - Social Services Transportation						
1295	 % of senior transportation customers rating services as satisfactory	99%	100%	100%	98%	98%
1296	# of passengers per day utilizing social services transportation	332.66	349.42	397.74	350.00	350.00
1297	# of bus passes distributed to homeless or low-income individuals	36,282	38,256	53,145	34,500	34,500
1298	# of homeless or low-income transportation trips provided	44,762	45,970	58,343	45,000	45,000
1299	# of senior transportation trips provided	41,397	44,878	45,069	45,000	45,000
1300	# of bus passes requested for homeless or low-income individuals	53,580	48,708	102,792	55,150	55,150
1301	\$ Expenditure per social services trip provided	4.65	4.71	3.87	4.04	1.99



Public Transportation and Parking

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Public Transportation - Spokies Bike Share						
1302	 # of Bike trips per available bike	16.96	21.95	12.31	21.47	16.47
1303	 Average Spokies trips per month	848	1,054	837	988	1,153
1304	% of Bikes available for use	98.04%	94.12%	97.14%	90.20%	94.59%
1305	% of public bike share transportation customers surveyed who are satisfied with services	N/A	75%	88%	83%	83%
1306	# of Bike trips	10,175	12,643	10,041	11,850	13,835
1307	# of Bikes available for use	50	48	68	46	70
1308	# of Bikes in Fleet	51	51	70	51	74
Public Transportation - Streetcar						
1309	 % of operational milestones achieved	75%	100%	100%	100%	100%
1310	 % of public awareness milestones achieved	100%	100%	100%	100%	100%
1311	 % of safety milestones achieved	91%	100%	100%	100%	100%
1312	% of adjacent property owners and businesses receiving initial contact	100%	100%	100%	100%	81%
1313	% of required vehicle testing hours completed	N/A	N/A	N/A	N/A	N/A
1314	# of adjacent property owners and businesses contacted	425	534	534	534	434
1315	# of hours of vehicle testing completed	N/A	240	0	0	0
1316	# of milestones achieved	22	31	24	24	24
1317	# of adjacent property owners and businesses	425	534	534	534	534
1318	# of hours of vehicle testing required	N/A	240	0	0	0
1319	# of milestones identified	25	31	24	24	24



Public Works

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Condition of Streets

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

Strategies to address the Long-Term Issue

- Continue to provide efficient management that combines routine maintenance, street resurfacing, and new construction to improve overall condition of city streets.
- Continue unit price contracts for resurfacing and base repair for efficient delivery of projects.
- Identify and secure a dedicated funding source for the maintenance of street infrastructure.

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

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

- Complete 80% of pothole repairs within 3 days of request.
- Complete 80% of permanent utility cut repairs within 14 calendar days of receipt from line maintenance.

1320	 % of pothole repairs completed within 3 business days of request	75%	60%	36%	80%	80%
1321	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	N/A	54%	80%	80%

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

Annually, the Public Works Department will:

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

1322	# of miles resurfaced and widened annually	N/A	51.87	110.62	77.00	77.00
1323	\$ expended on resurfacing and widening	N/A	57,309,413	94,942,601	46,000,000	46,000,000
1324	% of arterial street resurfacing projects completed within 4 weeks	N/A	N/A	48%	80%	80%


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

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

1325	 % of citizens satisfied with the condition of arterial streets	18%	18%	20%	40%	40%
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Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Condition of Streets						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2020, citizen satisfaction with the condition of residential streets will meet or exceed 50%</i>						
1326	 % of citizens satisfied with condition of residential streets	30%	28%	30%	50%	50%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2023, the average of all city streets will have a Pavement Condition Index (PCI) rating of 70 or above</i>						
1327	Citywide average PCI	N/A	66	67	67	68
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2023, 60% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above</i>						
1328	% of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	30%	32%	40%	50%	52%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2023, 65% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above</i>						
1329	% of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	60%	62%	63%	62%	63%
Long-Term Issue - Capital Project Delivery						
<i>The increasing number of projects and continuing priority to expedite project construction if not addressed will result in failure to deliver projects on time and on budget.</i>						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> Develop and maintain categorized budget worksheets, for sales tax and future bond projects to ensure delivery within available funds. Ensure consistent delivery and construction of projects using increased consulting services to supplement city project management staff. Utilize work order contracting on street resurfacing projects to reduce the number of total bids and expedite construction. Limit construction contract revisions through improved plan reviews, successful management of change orders and amendments, and expediting final acceptance of completed projects. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By December 2020, all listed 2007 bond issue projects will be completed or under construction.</i>						
1330	% of listed 2007 projects completed or under construction	52%	65%	73%	84%	100%



Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Capital Project Delivery						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By December 2022, \$300 million of the \$967 million 2017 bond issue will be awarded or completed.</i>						
1331	Total \$ of 2017 GO bond projects awarded or completed	N/A	N/A	71,525,000	62,921,250	114,949,750
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By December 2022, all sales tax street resurfacing projects will be completed or under construction.</i>						
1332	% of sales tax street resurfacing projects completed or under construction	N/A	9%	47%	48%	50%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>Annually, the department will continue to improve timeliness and budgeting for project delivery as evidenced by:</i>						
<ul style="list-style-type: none"> ▪ 75% of facilities projects will be substantially completed on time. ▪ 75% of facilities construction projects will not exceed 7% in cost increases following award of contract. ▪ 75% of infrastructure construction projects will be substantially completed on time. ▪ 75% of infrastructure construction projects will not exceed 7% in cost increases following award of contract. 						
1333	% of facilities projects substantially completed on time	79%	40%	83%	75%	75%
1334	% of facilities construction projects not exceeding 7% in cost increases following award of contract	64%	76%	70%	75%	75%
1335	% of infrastructure construction projects substantially completed on time	54%	58%	50%	77%	77%
1336	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	68%	68%	74%	68%	70%



Public Works

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Condition of Drainage Infrastructure

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

Strategies to address the Long-Term Issue

- Continue to provide a drainage program that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.
- Develop new City basin drainage studies to better monitor the effects of urbanized development on the City's drainage systems to prioritize projects and address citizen complaints.
- Complete an improved and updated Drainage Criteria Manual, to guide drainage design consultants on City standards and procedures.
- Revise the Drainage Ordinance to increase requirements and standards for newly constructed drainage infrastructure.
- Provide necessary staff, crews, and project resources to expedite response to drainage concerns.
- Improve Community Rating System to further lower flood insurance rates to residents.

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

The Public Works Department will:


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

1337	% of drainage repairs completed within 30 calendar days	79%	90%	85%	90%	90%
1338	FEMA Community Rating ¹	N/A	8	8	6	6
1339	% of the City's drainage basin studies completed	N/A	N/A	0%	8%	8%

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






Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Inspection Services						
<i>An increasing number of projects in the right of way from both the development community and public investment, if not addressed, will result in increased traffic impact.</i>						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> Increase the timeliness of scheduled inspections to ensure contractor compliance and expedite construction. Establish a staffing level to allow for proactive work zone inspections to reduce the number of days roadways are closed. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2022, 60% of field inspections will be completed daily</i>						
1340	% of field inspections completed daily	N/A	N/A	37%	50%	50%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2022, 100% of active work zones will receive a compliance inspection</i>						
1341	% of active work zones receiving a compliance inspection	N/A	11%	13%	40%	40%
Administrative - Executive Leadership						
1342	 % of key measures achieved	38%	39%	27%	75%	75%
1343	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	93%	97%	93%	84%	82%
1344	% of performance evaluations completed by the review date	67%	65%	64%	95%	95%
1345	% of terminations submitted to the Personnel Department within 3 days of the termination date	78%	88%	95%	95%	95%
1346	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	22%	22%	26%	10%	10%
1347	# of full-time employees supported	358	338	362	409	418
1348	Dollar amount of operating expenditures managed	41,530,493	40,751,415	43,957,619	52,566,444	53,315,940
Engineering - Drainage Engineering						
1349	% of bridges that are open to traffic	N/A	100%	100%	100%	100%
1350	% of bridges that have an acceptable rating	N/A	90%	90%	91%	91%







Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Engineering - Drainage Engineering						
1351	% of property owner drainage inquiry reviews and responses completed within 30 calendar days	62%	59%	45%	80%	80%
1352	% of the City's drainage basin studies completed	N/A	N/A	0%	8%	8%
1353	# of drainage inquiry responses	318	196	339	450	400
1354	FEMA Community Rating	N/A	8	8	6	6
Engineering - Engineering Technical Review						
1355	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	81%	74%	74%	80%	85%
1356	% of infrastructure and site plan reviews requiring more than one review	N/A	N/A	31%	80%	60%
1357	# of infrastructure and site plans reviewed	721	862	1,030	500	1,000
1358	# of work orders issued for private development	199	165	107	450	200
1359	# of infrastructure and site plans submitted for review	888	1,061	1,094	966	1,000
Engineering - Paving Engineering						
1360	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	30%	32%	40%	50%	52%
1361	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	60%	62%	63%	62%	63%
1362	% of arterial street resurfacing projects completed within 4 weeks	N/A	N/A	48%	80%	80%
1363	% of sales tax street resurfacing projects completed or under construction	N/A	9%	47%	48%	50%
1364	# of miles of street widened	4.60	4.87	3.07	4.00	4.00
1365	# of miles of streets resurfaced	N/A	47.00	107.55	73.00	73.00
1366	# of miles of streetscapes/enhancements	N/A	0.00	0.56	1.00	7.50
1367	# of miles resurfaced and widened annually	N/A	51.87	110.62	77.00	77.00
1368	\$ expended on resurfacing and widening	N/A	57,309,413	94,942,601	46,000,000	46,000,000







Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Field Services - Construction Inspection and Construction Quality Control						
1369	 % of field inspections completed daily	N/A	N/A	37%	50%	50%
1370	 % of right of way inspections completed within one day of request	94%	97%	97%	80%	95%
1371	# of inspections completed	27,229	27,518	28,224	35,000	30,000
1372	# of miles of streets rated for condition	N/A	2,344.00	783.00	2,400.00	2,400.00
1373	Estimated value of work inspected	337,247,549	378,360,899	580,108,690	300,000,000	400,000,000
1374	# of new projects received	N/A	633	645	600	600
1375	# of total active projects	N/A	493	542	425	500
Field Services - Survey						
1376	 % of surveys delivered by the proposed date of completion	95%	97%	97%	90%	95%
1377	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	90%	100%
1378	# of surveys completed	132	152	153	120	150
Project Management - Contract Administration						
1379	 % of consulting contracts approved within 150 calendar days from advertising the project	56%	49%	34%	46%	50%
1380	# of days that project contracts are in negotiation	N/A	11.47	9.17	60.00	15.00
1381	% of contract amendments completed within 45 days	N/A	46%	30%	70%	70%
1382	% of pre-qualified contractors receiving field evaluations during the application process	N/A	0%	0%	100%	100%
1383	# of consulting contract amendments completed	N/A	54	56	40	50
1384	# of consulting contracts approved	54	43	70	185	60
1385	# of contractor licenses issued	N/A	373	N/A	350	0
1386	# of contractor pre-qualifications approved	190	245	231	210	250
1387	# of consulting contracts managed	N/A	68	60	60	70








Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Project Management - Facilities Project Management						
1388	% of facilities construction projects not exceeding 7% in cost increases following award of contract	64%	76%	70%	75%	75%
1389	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	82%	58%	83%	75%	75%
1390	% of facilities projects substantially completed on time	79%	40%	83%	75%	75%
1391	 # of facilities construction projects awarded	62	47	117	66	90
1392	 Dollar value of facilities construction projects awarded	51,725,305	42,768,469	33,994,447	52,600,000	45,000,000
1393	# of work orders issued	N/A	N/A	5	90	50
1394	# of facility projects in progress	N/A	129	133	127	145
Project Management - Infrastructure Project Management						
1395	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	68%	68%	74%	68%	70%
1396	% of infrastructure construction projects substantially completed on time	54%	58%	50%	77%	77%
1397	% of infrastructure projects achieving final acceptance within 90 calendar days of substantial completion	54%	49%	48%	62%	62%
1398	% of listed 2007 projects completed or under construction	52%	65%	73%	84%	100%
1399	 Dollar value of infrastructure construction projects awarded	28,427,504	53,824,596	95,339,534	75,000,000	100,000,000
1400	# of infrastructure construction projects awarded	44	30	222	49	200
1401	# of miles of new arterial street sidewalk constructed	7.30	7.00	11.60	8.60	15.00
1402	# of miles of new residential sidewalk constructed	N/A	28.00	9.51	20.00	20.00
1403	# of infrastructure construction projects in process	N/A	145	204	115	200
Project Management - Property Research and Acquisition						
1404	 % of right-of-way parcels acquired within five months	100%	96%	91%	67%	100%
1405	% of property-related research projects completed within five business days	N/A	N/A	97%	83%	100%









Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Project Management - Property Research and Acquisition						
1406	# of property-related research projects completed	N/A	N/A	272	150	300
1407	# of right-of-way parcels acquired	53	48	101	75	100
1408	\$ value of acquired properties	N/A	583,000	1,116,896	650,000	800,000
Storm Water Quality - Environmental Water Quality						
1409	 % of storm water stations where water test results indicate no follow up is needed	N/A	89%	88%	91%	95%
1410	# of dry weather sites monitored	475	436	225	571	164
1411	# of pounds of floatable debris collected from creeks within the city	N/A	18,398	17,351	8,400	11,000
Storm Water Quality - Household Hazardous Waste Collection						
1412	 % of households that are aware of OKC household hazardous waste collection services	58%	54%	55%	65%	65%
1413	 Pounds of household hazardous waste collected	655,034.00	648,766.00	768,380.00	612,000.00	660,000.00
1414	# of pounds of household hazardous waste reused and recycled	N/A	529,432	272,780	243,000	210,000
1415	# of residents served	N/A	9,722	10,380	9,000	9,000
Storm Water Quality - Public Outreach						
1416	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	N/A	9%	7%	10%	10%
1417	 # of school visits	N/A	19	20	24	24
1418	# of student contacts	N/A	1,991	3,088	2,160	2,500
1419	# of total participants in volunteer programs	N/A	651	814	848	875
1420	# of total public outreach contacts	2,904,896	3,676,618	5,532,508	2,400,000	3,500,000
Storm Water Quality - Stormwater Permitting						
1421	 % of active construction and land disturbance permitted sites receiving a monthly inspection	N/A	57%	52%	50%	50%








Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Storm Water Quality - Stormwater Permitting						
1422	 % of active industrial permitted sites receiving a semi-annual inspection	N/A	88%	84%	100%	0%
1423	% of construction and industrial inspections in compliance with storm water pollution prevention plan requirements	N/A	99%	98%	99%	99%
1424	# of construction and land disturbance site enforcement actions issued	75	98	132	120	120
1425	# of construction and land disturbance site inspections conducted	8,729	9,058	8,884	8,100	8,500
1426	# of industrial site enforcement actions issued	21	12	26	12	12
1427	# of industrial site inspections conducted	1,004	841	869	900	700
Streets, Traffic & Drainage Maintenance - Drainage						
1428	 % of drainage repairs completed within 30 calendar days	79%	90%	85%	90%	90%
1429	% of weekly Oklahoma River inspections that do not find a major maintenance issue	N/A	N/A	100%	100%	100%
1430	# of drainage repairs completed	1,733	1,177	2,441	2,000	2,000
1431	# of miles of unimproved channels maintained	9.46	1.85	6.68	28.00	28.00
1432	# of tons of debris removed from the Oklahoma River	250.30	130.80	318.31	225.00	225.00
Streets, Traffic & Drainage Maintenance - Streets						
1433	  % of pothole repairs completed within 3 business days of request	75%	60%	36%	80%	80%
1434	 % of citizens satisfied with condition of residential streets	30%	28%	30%	50%	50%
1435	 % of citizens satisfied with the condition of arterial streets	18%	18%	20%	40%	40%
1436	% of utility cut repairs completed within 14 calendar days of receipt from line maintenance	N/A	N/A	54%	80%	80%
1437	# of potholes repaired	58,331	53,798	66,452	80,000	60,000
1438	# of utility cut repairs	851	828	235	600	400



Public Works

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Streets, Traffic & Drainage Maintenance - Traffic Operations						
1439	 % of priority traffic signal calls responded to within 30 minutes	77%	71%	83%	80%	80%
1440	% of traffic sign work orders completed within a week	81%	79%	64%	80%	80%
1441	# of traffic sign installation and repairs completed	3,320	1,993	3,016	3,000	3,000
1442	# of traffic signal repairs completed	5,048	4,228	9,009	5,000	5,000
Traffic Management - Traffic and Transportation Services						
1443	 % of work zone permits issued within two business days of application	N/A	100%	100%	100%	100%
1444	 % of work zones inspected in compliance	74%	77%	75%	80%	80%
1445	% of active work zones receiveing a compliance inspection	N/A	11%	13%	40%	40%
1446	# of active work zones	N/A	3,978	4,940	4,200	4,600
1447	# of active work zones receiving compliance inspection	N/A	421	626	1,680	1,840
1448	# of work zone compliance inspections	5,194	5,053	7,512	4,200	7,200
1449	# of work zone permit requests processed	3,207	4,295	3,473	2,400	4,600
Traffic Management - Traffic Engineering						
1450	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	41%	29%	29%	50%	50%
1451	 % of field studies completed within 21 days	100%	100%	100%	100%	100%
1452	% of traffic engineering plan reviews receiving intial response within 5 business days	N/A	100%	100%	100%	100%
1453	# of field studies completed	1,086	1,120	882	1,000	1,000
1454	# of traffic construction design plans reviewed	443	398	520	475	475
1455	# of traffic modifications that increased safety (monthly avg)	113	107	136	120	120
1456	# of traffic service requests completed	N/A	1,282	1,628	1,440	1,300



Utilities

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
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Long-Term Issue - Asset Management

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

Strategies to address the Long-Term Issue

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

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

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

1457	100% of the wastewater collection system will be assessed and prioritized.	N/A	N/A	0%	10%	10%
	% of wastewater collection system assessed and prioritized					

Long-Term Issue - Growth

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

Strategies to address the Long-Term Issue

- Continue system improvements to meet growth demands.

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

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

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

1458	% of customers surveyed who are satisfied with solid waste services	90%	89%	91%	89%	89%
1459	% of customers surveyed are satisfied with water services	80%	77%	78%	86%	86%
1460	% of customers surveyed are satisfied with wastewater services	75%	75%	76%	81%	81%



Utilities

FY17 Actual FY18 Actual FY19 Actual FY19 Target FY20 Target

Long-Term Issue - Customer Service

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

Strategies to address the Long-Term Issue

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

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

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

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

1461	% of customers surveyed who are satisfied with solid waste services	90%	89%	91%	89%	89%
1462	% of customers surveyed are satisfied with water services	80%	77%	78%	86%	86%
1463	% of customers surveyed are satisfied with wastewater services	75%	75%	76%	81%	81%

Long-Term Issue - Workforce Stability and Development

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

Strategies to address the Long-Term Issue

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

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

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

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

1464	Injury Rate ¹	9.82	8.02	11.00	8.30	8.00
1465	# of employees graduating Utilities University	25	19	0	20	20



Utilities

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
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Long-Term Issue - Workforce Stability and Development

1466	% of supervisors on track to complete Utilities University supervisory core classes in three years	N/A	100%	90%	100%	100%
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^[1] According to the US Bureau of Labor, an incidence rate of injuries and illnesses may be computed from the following formula: (# of injuries and illnesses X 200,000) / Employee hours worked. 200,000 hours in the formula represents the equivalent of 100 employees working 40 hours per week, 50 weeks per year, and provides the standard base for the incidence rates.

Long-Term Issue - Modernization

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

Strategies to address the Long-Term Issue

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

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

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

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

1467	% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	93%	98%	95%	95%
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1468	% of critical equipment returned to service within 30 days	N/A	N/A	80%	95%	95%
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Long-Term Issue - Strong Financial Management

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

Strategies to address the Long-Term Issue

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

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


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

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

1469	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

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Long-Term Issue - Strong Financial Management						
1470	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Long-Term Issue - Environmental Stewardship						
<i>The reduced availability of natural resources and commodities, if not addressed, will result in the inability to meet service expectations of our customers.</i>						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> Continue to pursue conservation of resources in the best economic interest of our customers. Continue to develop the potential for reuse of treated wastewater. Implement enhanced (single stream) solid waste recycling program. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>Utilities will maintain and improve its environmental stewardship as evidenced by:</i>						
<ul style="list-style-type: none"> Increase the average daily treated wastewater for reuse to approximately 40% by FY2021. Increase recycle tonnage to 27,000 by FY2021. 						
1471	% of average daily treated wastewater for reuse	N/A	8%	8%	12%	12%
1472	# of tons recycled	8,333.94	7,348.98	17,207.51	18,000.00	18,000.00
Administrative - Administration						
1473	 % of key measures achieved	72%	77%	67%	75%	75%
1474	% of customers surveyed are satisfied with wastewater services	75%	75%	76%	81%	81%
1475	% of customers surveyed are satisfied with water services	80%	77%	78%	86%	86%
1476	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	97%	94%	90%	90%
1477	% of performance evaluations completed by the review date	56%	59%	56%	95%	95%
1478	% of supervisors on track to complete Utilities University supervisory core classes in three years	N/A	100%	90%	100%	100%
1479	% of terminations submitted to the Personnel Department within three days of the termination date	67%	63%	82%	95%	95%
1480	Injury Rate	9.82	8.02	11.00	8.30	8.00









Utilities

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Administrative - Administration						
1481	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA
1482	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
1483	# of employees graduating Utilities University	25	19	0	20	20
1484	# of full-time employees supported	743	698	723	787	793
1485	Dollar amount of operating expenditures managed	90,152,075	95,343,981	88,481,272	105,196,167	107,770,625
Customer Service - Customer Service/Billing						
1486	 % of utility customer calls answered within 30 seconds of first ring	78%	89%	86%	90%	90%
1487	% of billing discrepancies resolved within five business days	96%	98%	95%	95%	95%
1488	# of utility customer calls received	504,782	489,089	432,914	486,148	486,148
Customer Service - Field Support						
1489	 % of service requests completed within two business days	N/A	85%	87%	85%	85%
1490	# of service requests completed	274,406	302,309	228,141	296,400	296,400
1491	# of service requests	287,515	298,940	215,668	300,000	300,000
Customer Service - Meter Reading						
1492	 % of meter misreads	N/A	0.10%	0.21%	1.00%	1.00%
1493	% of bills issued within two business days of meter read	N/A	66%	100%	90%	90%
1494	# of meter readings completed	2,684,890	2,761,018	2,755,207	2,600,000	2,791,000
Engineering - Design						
1495	 % of projects completing construction within the contract time	82%	70%	80%	90%	90%
1496	% of Inter-Departmental projects reviewed within five business days	80%	73%	79%	90%	90%
1497	% of wastewater collection system assessed and prioritized	N/A	N/A	0%	10%	10%
1498	# of construction projects completed	28	27	20	24	24








Utilities

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Engineering - Design						
1499	# of Inter-Departmental projects reviewed	87	55	81	80	80
Engineering - Infrastructure Records						
1500	 % of water and wastewater record requests completed within 30 minutes	91%	87%	95%	90%	90%
1501	# of water and wastewater record requests completed	4,666	5,258	7,403	5,000	5,000
Engineering - Private Development						
1502	 % of water and wastewater private development plans reviewed within ten business days of receipt	48%	84%	99%	95%	95%
1503	# of water and wastewater private development plans reviewed	693	643	714	700	700
Fleet Services - Fleet Services						
1504	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	93%	98%	95%	95%
1505	% of Utilities vehicles and equipment available for use	96%	97%	96%	95%	95%
1506	# of Utilities vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	6,661	8,088	7,030	7,030
1507	# of Utilities vehicle and equipment repairs completed	4,382	8,024	8,166	9,500	9,500
1508	# of utilized Utilities fleet vehicles	N/A	366	305	380	380
1509	# of vehicle and equipment preventative maintenance tasks required	N/A	7,158	8,294	7,400	7,400
Line Maintenance - UTILITIES METER MAINTENANCE						
1510	 % of scheduled, aging meters replaced	103%	107%	108%	100%	100%
1511	# of meter replacements completed	19,422	18,017	18,333	13,200	18,000
1512	# of meter testings, repairs, and calibrations completed	N/A	11,571	12,691	11,500	15,000
Line Maintenance - Wastewater Line Maintenance						
1513	  % of wastewater overflow/backup calls responded to within one hour	N/A	88%	91%	95%	95%







Utilities

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Line Maintenance - Wastewater Line Maintenance						
1514	# of feet of wastewater pipe cleaned for preventative maintenance	N/A	4,411,740	5,369,028	3,800,000	3,800,000
1515	# of wastewater work orders initiated	9,989	9,494	9,510	10,000	10,000
Line Maintenance - Water Line Maintenance						
1516	 % of water emergencies (main/service line breaks) responded to within one hour	N/A	96%	99%	95%	95%
1517	% of inoperable hydrants repaired within five business days	N/A	82%	93%	90%	90%
1518	% of water leaks repaired within five business days	N/A	79%	94%	90%	90%
1519	# of inoperable hydrant repairs made	N/A	228	225	300	300
1520	# of water line maintenance work orders initiated	6,166	12,795	8,230	14,000	8,000
Solid Waste - Bulk Waste Collections						
1521	 % of customers reporting satisfactory bulk waste service	83%	81%	82%	84%	84%
1522	% of customer requests for missed bulk waste resolved in two business days	N/A	84%	72%	95%	95%
1523	# of bulk waste tons collected and disposed	52,248	45,030	49,549	40,500	46,000
1524	# of customer service request responses	1,489	1,874	2,847	2,600	2,600
Solid Waste - Environmental Clean-Up						
1525	 % of litter collection routes completed monthly	72%	76%	67%	85%	85%
1526	# of lane miles from which litter is collected	5,775	5,842	5,327	5,966	5,966
1527	# of tires removed and disposed	1,648	1,955	2,927	2,700	1,900
1528	# of tons of illegal dumping and litter removed	1,240	1,235	1,142	950	1,375
Solid Waste - Solid Waste Collection						
1529	  % of scheduled solid waste routes collected by 5:00 pm	99%	100%	99%	95%	95%
1530	% of customer requests for missed cart collections resolved in one business day	N/A	87%	94%	95%	95%






Utilities

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Solid Waste - Solid Waste Collection						
1531	% of customers surveyed who are satisfied with solid waste services	90%	89%	91%	89%	89%
1532	% of solid waste collection carts delivered, repaired or replaced within three business days of request	N/A	98%	99%	95%	95%
1533	% of trash recycled	3%	3%	6%	7%	7%
1534	# of tons of solid waste collected	246,484	242,814	252,925	255,800	255,800
1535	# of tons recycled	8,333.94	7,348.98	17,207.51	18,000.00	18,000.00
Wastewater Quality - Lift Station						
1536	 % of planned and scheduled versus corrective maintenance work orders completed	N/A	83%	82%	80%	80%
1537	# of lift station corrective maintenance work orders completed	204	247	286	313	330
1538	# of lift station planned and scheduled maintenance work orders completed	N/A	1,219	1,316	1,250	1,350
1539	# of planned and scheduled maintenance work orders	N/A	1,297	1,365	1,250	1,350
Wastewater Quality - Pretreatment						
1540	 % of commercial customers in compliance with pre-treatment program	N/A	98%	99%	95%	95%
1541	 % of industrial customers in compliance with pre-treatment program	N/A	99%	99%	95%	95%
1542	# of discharge notices of violations issued	35	69	38	50	50
1543	# of monitoring actions performed	2,361	3,729	2,160	2,600	2,600
1544	# of waste discharge permits issued	77	85	78	60	75
1545	# of permitted pre-treatment customers	N/A	2,112	2,187	2,200	2,200
Wastewater Quality - Wastewater Treatment						
1546	 % of critical equipment returned to service within 30 days	N/A	N/A	80%	95%	95%
1547	% of planned and scheduled versus corrective maintenance work orders completed	N/A	94%	95%	95%	95%



Utilities

		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Target	FY20 Target
Wastewater Quality - Wastewater Treatment						
1548	# of critical equipment returned to service	N/A	N/A	5	70	70
1549	# of critical equipment returned to service within 30 days	N/A	N/A	4	67	67
1550	# of planned and scheduled maintenance work orders completed	N/A	20,345	18,484	20,500	20,500
1551	# of corrective maintenance work orders completed	N/A	1,290	972	1,000	1,000
Water Quality - Property Maintenance						
1552	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1553	# of property maintenance request responses	104	158	87	100	100
Water Quality - Water Treatment						
1554	 % of water quality tests meeting primary drinking water standards	100%	100%	100%	100%	100%
1555	 % of water quality tests meeting secondary drinking water standards	N/A	98%	99%	100%	100%
1556	% of planned and scheduled versus corrective maintenance work orders completed	N/A	84%	82%	80%	80%
1557	# of billion gallons of water treated	35.25	35.37	32.35	35.00	35.00
1558	# of corrective maintenance work orders completed	N/A	1,072	1,484	1,250	1,250
1559	# of planned and scheduled maintenance work orders completed	N/A	5,531	6,884	5,000	5,000
1560	# of water quality tests meeting secondary drinking water standards	N/A	41,195	937	970	970

