

FY17 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.
- * The single asterisk indicates a new measure added during the most recent business plan update. Data will be reported for these measures beginning in FY18.
- ** The double asterisks indicate a measure that was removed from the business plan during the most recent update and will be deactivated at the end of FY17.
-  Measure aligns with council priority to promote safe, secure, and thriving neighborhoods.
-  Measure aligns with council priority to develop a transportation system that works for all residents.
-  Measure aligns with council priority to maintain strong financial management.
-  Measure aligns with council priority to enhance recreational opportunities and community wellness.
-  Measure aligns with council priority to encourage a robust local economy.
-  Measure aligns with council priority to uphold high standards for all city services.
-  Measure aligns with council priority to continue to pursue social and criminal justice initiatives.



Performance Management—Leading For Results

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

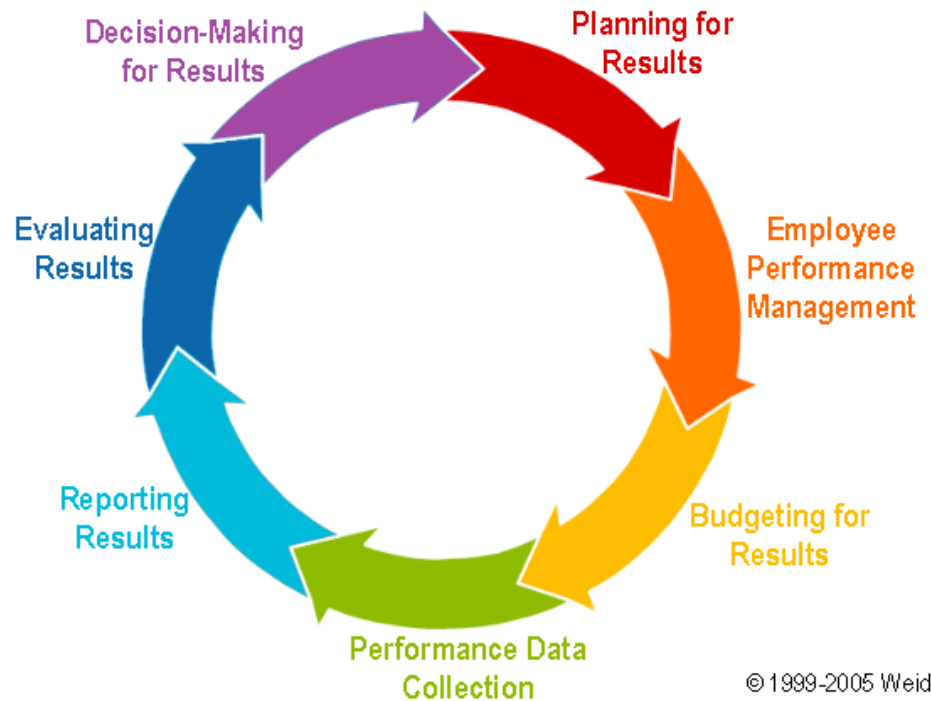
The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental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

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

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

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

Delivering What We Promise



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Airports

FY16 Actual

FY17 Actual

FY17 Target

FY18 Target

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

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

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

Strategies to address the Long-Term Issue

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

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

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

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

1	% of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	100%	100%
2	% of food, beverage and retail concession revenue growth	5%	2%	2%	2%
3	% change in parking revenue per transaction per year	1%	17%	2%	2%



Airports

FY16 Actual FY17 Actual FY17 Target FY18 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	N/A	N/A	25%
5	% of terminal expansion project completed	25%	10%	25%	25%



Airports

FY16 Actual FY17 Actual FY17 Target FY18 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	4%	1%	5%	5%
7	# of marketing presentations to air carriers each year	12	8	10	10
8	% change in boarding passengers	-1%	1%	2%	2%



Airports

FY16 Actual FY17 Actual FY17 Target FY18 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	0%	7%	5%	2%
10	% of days garage public parking exceeds 85% of capacity	78%	72%	35%	70%

Administrative - Executive Leadership

11	 % of key measures achieved	75%	70%	75%	75%
12	% increase in the airport cost to the airline per boarding passenger	4%	1%	5%	5%
13	% of capital projects in the 5-year capital plan that have a funding source **	100%	100%	100%	N/A
14	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	91%	93%	93%
15	% of Information Technology services functioning	99.99%	99.99%	96.94%	100.00%
16	% of performance evaluations completed by the review date	86%	95%	95%	95%
17	% of terminal expansion project completed	25%	10%	25%	25%
18	% of terminations submitted to the Personnel Department within 3 days of the termination date	90%	87%	95%	95%
19	% of the airport parking study that is completed **	50%	50%	50%	N/A







Airports

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
20	# of full-time employees supported	118	120	120	120
21	Dollar amount of operating expenditures managed	16,320,605	16,653,028	17,602,492	17,813,606
Administrative - Public Information and Marketing					
22	 % of airlines that have increased or improved air service	83%	67%	30%	25%
23	% of citizen complaints responded to within 24 hours	99%	100%	95%	95%
24	% of survey responses with above average rating *	N/A	N/A	N/A	80%
25	# of airports served by non-stop flights from Will Rogers World Airport	22	23	21	21
26	# of citizen complaints	76	64	50	100
27	# of customer surveys conducted **	1	1	1	N/A
28	# of marketing presentations to air carriers each year	12	8	10	10
29	# of public outreach events *	N/A	N/A	N/A	12
Commercial Aviation - Airfield Operations					
30	 % of daily inspection items resolved within 30 days	90%	90%	90%	90%
31	% of items on the annual FAA inspection with no deficiencies *	N/A	N/A	N/A	5%
32	# of aircraft diversions	118	235	120	275
33	# of deficiencies identified in airport's annual Part 139 inspection by FAA	2	0	0	10
34	# of special inspections conducted	634	495	1,000	450
Commercial Aviation - Runways and Taxiways					
35	 % of days per month that the airport has a runway closed (WRWA)	55%	35%	10%	10%
36	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	93%	93%
37	# of airport certification work orders completed	1,436	1,060	1,600	1,400
38	# of airport certification work orders issued	1,526	1,143	1,600	1,400
Commercial Aviation - Safety, Security and Inspection					
39	 % of days with zero security incidents	93%	91%	97%	97%









Airports

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Commercial Aviation - Safety, Security and Inspection					
40	% of airport identification badges renewed on time	85%	88%	90%	90%
41	% of recurrent training completed on time	88%	91%	95%	95%
42	# of security badges renewed	1,116	1,271	950	1,200
General Aviation - Operations					
43	 % of itinerant takeoffs and landings at Wiley Post Airport	72%	75%	70%	74%
44	% of days the airport has a general aviation runway closed	57%	63%	8%	8%
45	# of after hours responses provided **	18	4	12	N/A
46	# of airfield safety inspections performed (WPA) **	253	247	251	N/A
47	# of itinerant takeoffs and landings at Wiley Post Airport	41,438	37,474	49,000	40,000
48	# of runway and taxiway access violations (WPA)	4	5	2	2
49	# of total takeoffs and landings at Wiley Post Airport	57,369	50,012	70,000	54,000
Maintenance - Building Maintenance					
50	 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA)	98%	95%	95%	95%
51	% of critical building maintenance calls resolved within 2 days *	N/A	N/A	N/A	95%
52	% of moving walkways, elevators, and escalators that are functioning	96%	98%	90%	90%
53	# of critical building maintenance calls resolved (WRWA)	272	287	575	272
54	# of moving walkways, elevators, and escalators	39	39	39	39
Maintenance - Equipment Maintenance					
55	 % of vehicles and equipment available for use	92%	100%	97%	97%
56	% of preventative maintenance work orders completed on time *	N/A	N/A	N/A	90%
57	# of equipment maintenance work orders completed (WRWA)	1,322	1,591	1,100	1,300
Maintenance - Fuel					
58	 % of tenant aircraft refueling vehicles with no deficiencies found	96%	86%	95%	95%
59	# of tenant aircraft refueling vehicles inspected	24	21	20	20



Airports

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Maintenance - Grounds					
60	 % of landscape maintained according to schedule *	N/A	N/A	N/A	90%
61	 % of work orders completed within 5 days **	100%	100%	95%	N/A
62	% of public grounds mowed according to schedule *	N/A	N/A	N/A	90%
63	# of public grounds acres mowed *	N/A	N/A	N/A	7,145.00
64	# of public grounds mowed according to schedule *	N/A	N/A	N/A	6,430.50
65	# of square feet of beds maintained *	N/A	N/A	N/A	3,547,773
66	# of square feet of beds maintained according to schedule *	N/A	N/A	N/A	3,192,995.70
67	# of trees maintained *	N/A	N/A	N/A	842
68	# of work orders completed **	1,691	2,058	1,440	N/A
Property Management and Development - Architectural and Engineering/Planning					
69	 % of consultant contracts completed within established timelines	50%	100%	75%	75%
70	% of total project consultant cost as a result of amendments	0%	15%	10%	5%
71	# of Architectural and Engineering contracts executed	3	4	4	5
72	# of Architectural and Engineering contracts planned in annual budget	3	3	3	6
Property Management and Development - Construction					
73	 % of construction projects completed within contract days	71%	89%	70%	80%
74	 % of total project construction cost as a result of change orders and amendments	3%	0%	5%	5%
75	% of construction projects that do not exceed original contract amount plus 5%	79%	79%	75%	85%
76	# of construction projects completed	14	19	20	20
77	# of construction projects	14	19	32	11
Property Management and Development - Facility and Lease Administration					
78	 % of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	100%	100%
79	% change in boarding passengers	-1%	1%	2%	2%
80	% change in parking revenue per transaction per year	1%	17%	2%	2%



Airports

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Property Management and Development - Facility and Lease Administration					
81	% of days garage public parking exceeds 85% of capacity	78%	72%	35%	70%
82	% of food, beverage and retail concession revenue growth	5%	2%	2%	2%
83	% of identified leasable airport property leased	0%	7%	5%	2%
84	# of agreements managed	484	527	450	485
85	# of leasable acres identified	271	246	271	271
86	# of parking spaces occupied	5,905	5,722	6,100	6,100



City Auditor's Office

FY16 Actual FY17 Actual FY17 Target FY18 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*

87	% of City Council and other City decision makers rating audit services as good or excellent	100%	85%	90%	90%
88	% of audit services completed within deadlines	63%	78%	80%	80%
89	% of audit recommendations accepted by management	98%	100%	95%	95%



City Auditor's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Accountability					

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

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:

- 100% of employees are aware of the Hotline
- At least 95% of total allegations will be directed appropriately to the Hotline

90	% of employees aware of the Hotline	N/A	N/A	100%	100%
91	% of total allegations directed appropriately to the Hotline	87%	94%	95%	95%

Long-Term Issue - Complex Information Systems

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

- Decision makers relying on inaccurate data
- Programs failing to meet objectives
- Undetected violations of laws, regulations, policies and procedures

Strategies to address the Long-Term Issue


- The department will continue to contract for information technology expertise, as needed, in providing audit services.

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

No results have been identified for this Issue





92	No Measures				
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Administrative - Executive Leadership

93	 % of key measures achieved	40%	60%	75%	75%
94	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	84%	100%	100%
95	% of performance evaluations completed by the review date	100%	80%	95%	95%
96	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	N/A	95%	95%
97	# of full-time employees supported	9	8	8	8



City Auditor's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
98	Dollar amount of operating expenditures managed	1,179,609	1,033,019	1,135,429	1,072,445
Audit Services - Audit Services					
99	 % of audit recommendations accepted by management	98%	100%	95%	95%
100	 % of City Council and other City decision makers rating audit services as good or excellent	100%	85%	90%	90%
101	% of audit services completed within deadlines	63%	78%	80%	80%
102	% of direct time on unscheduled services	14%	7%	28%	28%
103	# of scheduled direct service hours provided	9,559	9,589	7,090	7,050
104	# of unscheduled direct service hours provided	1,605	748	2,766	2,750
Ethics Assurance - Ethics Assurance					
105	 % of employees aware of the Hotline	N/A	N/A	100%	100%
106	 % of total allegations directed appropriately to the Hotline	87%	94%	95%	95%
107	% of actionable allegations assessed and assigned for investigation within 7 days of reporting	100%	90%	90%	90%
108	# of allegation dispositions provided	41	32	57	38
109	# of allegations directed to the Ethics Assurance Program	42	27	60	40



City Clerk's Office

FY16 Actual

FY17 Actual

FY17 Target

FY18 Target

Long-Term Issue - Increasing Demand for City Clerk Services

There is an increasing demand for City Clerk services due to the continuing emphasis on economic development and growth in City services as well as complying with changes in State law, 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.*

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

By the year 2020, 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.*

110	% of land documents filed at county offices within 3 working days of Council approval	N/A	81%	98%	97%
111	% of City Clerk customer responses stating satisfaction with open records requests	92%	95%	90%	95%



City Clerk's Office

FY16 Actual FY17 Actual FY17 Target FY18 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

- Ensure public records are posted online in a timely manner by enhancing the Records Management Program.

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:

- At least 90% of ordinances will be available online
- At least 85% of records requests will be received online
- At least 50% of trust, board, commission, and committee meeting records will be accessible online

112	% of ordinances available online	75%	89%	75%	100%
113	% of record requests received online	72%	72%	75%	75%
114	% of trust, board, commission, and committee meeting records online	N/A	64%	64%	70%

Long-Term Issue - Maintenance and Preservation of Public Records

The increasing cost to protect and access public records citywide, if not addressed, will result in:

- Deterioration and loss of public records
- Loss of public trust
- Continued inefficient use of space and resources as a result of decentralized records management

Strategies to address the Long-Term Issue

- Acquire a centralized records management facility, so the City and related trusts can preserve and access their records in compliance with archival best practices.

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





By 2020, the City and related trusts will benefit from a centralized records program as evidenced by:

- 100% of departments surveyed to determine centralized records management needs
- At least 95% of the requests for records and information maintained in other City departments will be provided within 7 working days of the request annually

115	% of departments surveyed to determine centralized records management needs	100%	38%	100%	100%
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City Clerk's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Maintenance and Preservation of Public Records					
116	% of requests for records maintained in other City departments completed within 7 working days	96%	92%	100%	95%
Administrative - Executive Leadership					
117	 % of key measures achieved	67%	62%	75%	75%
118	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	100%	100%	100%	100%
119	% of performance evaluations completed by the review date	88%	89%	95%	95%
120	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	95%
121	# of full-time employees supported	9	8	8	8
122	Dollar amount of operating expenditures managed	955,415	980,314	980,034	907,490
Official Records - Bid Management					
123	 % of construction bids received that are qualified bids	91%	96%	90%	94%
124	% of users trained annually	N/A	38%	50%	50%
125	# of bidding documents reviewed and released	274	235	300	300
126	# of construction bid receipts processed	540	565	475	480
127	# of goods and services bid receipts processed	371	257	350	350
128	# of proposal/qualification receipts processed	N/A	169	100	350
129	# of users trained	N/A	86	115	115
Official Records - City Clerk's Information					
130	 % of City Clerk records requests completed within 8 hours of request	93%	95%	95%	95%
131	 % of requests for records maintained in other City departments completed within 7 working days	96%	92%	100%	95%
132	% of City Clerk customer responses stating satisfaction with open records requests	92%	95%	90%	95%
133	% of land documents filed at county offices within 3 working days of Council approval	N/A	81%	98%	97%





City Clerk's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Official Records - City Clerk's Information					
134	% of ordinances available online	75%	89%	75%	100%
135	% of record requests received online	72%	72%	75%	75%
136	# of City Clerk on-line ordinance postings	2,511	1,742	700	3,074
137	# of meeting notices & agendas posted in accordance with State Law	1,211	1,245	1,250	1,250
138	# of request responses provided for external records maintained in other City Departments	3,139	3,712	3,000	3,500
139	# of request responses provided for internal City Clerk records	444	484	500	500
140	# of City Clerk on-line ordinance postings requiring input	3,072	3,072	3,074	3,045
141	# of meeting notices and agendas requested to be posted	1,213	1,245	1,250	1,250
142	# of record requests received	3,582	4,196	3,500	4,000
Official Records - Council Agenda Management					
143	 % of trust, board, commission, and committee meeting records online	N/A	64%	64%	70%
144	% of agenda items submitted correctly	75%	78%	80%	80%
145	% of trusts, boards, commisions, and committees meeting records made available online per fiscal year	N/A	100%	100%	100%
146	# of agenda items corrected	964	843	800	800
147	# of agenda items reviewed	3,898	3,910	4,000	4,000
148	# of users trained	64	54	40	75
Official Records - Election					
149	 % of conflict of interest forms filed in a timely manner	96%	97%	85%	95%
150	 # of conflict of interest forms filed	200	192	200	226
151	# of gift disclosure forms filed	18	17	18	18
152	# of proclamations and election results issued	0	2	2	4
Official Records - Records Management					
153	 % of boxes of historic records preserved in compliance with archival best practices	47%	87%	100%	0%



City Clerk's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Official Records - Records Management					
154	 % of departments surveyed to determine centralized records management needs	100%	38%	100%	100%
155	 % of digitized records indexed	100%	14%	100%	8%
156	# of boxes of historic records preserved in compliance with archival best practices	1,074	452	520	0
157	# of digitized records indexed	490,715	2,014	506,745	1,183
158	# of records added to the City Clerk's record storage	5,019	5,040	5,000	5,000
159	# of records maintained in the City Clerk's record storage	420,194	425,516	427,000	432,000
160	# of boxes of historic records required to be preserved in compliance with archival best practices	600	520	520	0
161	# of digitized records to be indexed	1,013,489	14,196	1,013,489	14,196



City Manager's Office

FY16 Actual

FY17 Actual

FY17 Target

FY18 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






FY16 Actual FY17 Actual FY17 Target FY18 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.

162		% of residents reporting they feel safe	53%	48%	55%	55%
163		% 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%	72%	80%	80%
164		% reduction in aggravated assaults citywide	13%	13%	5%	5%
165		% of emergencies responded to within 7 minutes	65%	65%	70%	70%
166		% of rezoning decisions by Council that are consistent with the Comprehensive Plan	98%	97%	100%	100%
167		% of residents satisfied with the overall quality of their neighborhood	67%	61%	65%	65%
168		% of designated proactive area properties inspected at least once per month	90%	91%	77%	90%
169		% of service requests acted upon within 10 working days	96%	N/A	95%	96%



City Manager's Office

FY16 Actual FY17 Actual FY17 Target FY18 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%

170	% of residents who feel the City is a good place to work	84%	72%	75%	75%
171	% of residents who feel the City is a good place to raise children	81%	66%	75%	75%
172	 # of jobs created	4,053	1,768	2,500	2,500
173	% of new jobs paying above the Oklahoma City MSA average wage	25%	29%	35%	35%
174	 % change in the OKC MSA average annual income *	N/A	N/A	N/A	2%



City Manager's Office

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Financial Management

The continuing challenge to maintain diversified and adequate revenues to support expenses for City operations and the need to preserve resident confidence for voter approved initiatives, if not addressed, will result in:

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


Strategies to address the Long-Term Issue

- Work with the Greater Oklahoma City Chamber and other economic development partners in the community to help grow the City's job base and develop revenue to keep pace with resident expectations.
- Address the increasing need to find innovative solutions to provide efficient public service delivery by working to create regional partnerships in the metro area.
- Continue to support and explore ways to diversify City revenue sources.
- Continue to support the Marketplace Fairness Act.

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

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

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

175	 General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
176	% of total operating expenses for payroll expenses	68%	70%	67%	67%
177	 % of general fund budget maintained in unbudgeted reserve	15%	16%	17%	17%
178	 % of General Fund revenue from Sales Tax	N/A	53%	50%	52%



City Manager's Office

FY16 Actual FY17 Actual FY17 Target FY18 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.

179		% of citizens satisfied with the condition of the City's arterial streets	22%	18%	40%	40%
180		% of residents satisfied with the City's public transportation system	23%	22%	40%	40%
181		# of passengers per weekday service hour	17.39	16.77	18.50	18.00
182		# of miles of new trails, sidewalks and bike lanes constructed	N/A	N/A	N/A	N/A



City Manager's Office

FY16 Actual FY17 Actual FY17 Target FY18 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.

183		% of citizens within a half mile of a recreation facility, trail or park	56%	65%	56%	71%
184		% of residents reporting regular leisure time physical activity	N/A	64%	70%	70%
185		% of residents who feel the City is a good place to work	84%	72%	75%	75%
186		% of residents attending a park or park program more than 10 times per year	41%	50%	35%	35%
187		% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	30%	3%	3%



City Manager's Office

FY16 Actual FY17 Actual FY17 Target FY18 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

188	 % of citizens surveyed who are satisfied with City services	67%	67%	75%	75%
189	% of residents satisfied with the quality of customer service from City employees	57%	56%	65%	65%
190	% of Citizens surveyed who are satisfied the City is heading in the right direction	80%	80%	85%	85%



City Manager's Office

FY16 Actual FY17 Actual FY17 Target FY18 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*

191		% of residents reporting they feel safe	53%	48%	55%	55%
192		% of residents satisfied with the quality of police service	71%	69%	72%	72%
193		% change in the number of people incarcerated for municipal charges	N/A	-26%	-15%	-15%
194		% of officers who have received training in the Procedural Justice concept of de-escalation using scenario-based training and critical decision-making skills	99%	98%	100%	100%



City Manager's Office

FY16 Actual FY17 Actual FY17 Target FY18 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

195	% of citizens who are satisfied with the availability of information about City programs and services	64%	59%	70%	68%
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Administrative - Executive Leadership







196	 % of key measures achieved	41%	34%	75%	75%
197	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	100%	98%	98%
198	% of performance evaluations completed by the review date	35%	49%	95%	95%
199	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	80%	95%	95%
200	# of full-time employees supported	49	54	48	48
201	Dollar amount of operating expenditures managed	7,831,765	8,654,971	9,572,845	9,906,723

Community Enhancement - Community Development

202	 \$ value of private investment per \$ value of TIF investment *	N/A	N/A	N/A	5.00
203	# of new residential units built and occupied in downtown	311	571	373	373
204	# of new square feet of retail space built and occupied in downtown	88,220	25,650	40,000	40,000
205	# of TIF investments	10	5	5	5









City Manager's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Community Enhancement - Community Development					
206	\$ amount of TIF allocated *	N/A	N/A	N/A	11,500,000.00
207	\$ of TIF allocated **	65,270,000	78,620,000	11,500,000	N/A
208	\$ of TIF investments	65,270,000	78,620,000	11,500,000	11,500,000
209	\$ expenditure per \$ of TIF investment **	0.00	0.00	0.01	N/A
Community Enhancement - Economic Development					
210	 % above the Oklahoma City MSA average wage for new jobs created through incentives *	N/A	N/A	N/A	5%
211	% of new jobs paying above the Oklahoma City MSA average wage	25%	29%	35%	35%
212	# of companies receiving incentives	3	3	5	5
213	 # of jobs created	4,053	1,768	2,500	2,500
214	# of jobs created through incentives	1,134	563	1,500	1,500
215	\$ of private investment	308,088,859	56,845,000	150,000,000	150,000,000
Community Enhancement - Tourism Development					
216	 \$ combined direct spending generated per square foot of privately operated City event facilities	457.39	439.93	458.56	458.56
217	# of hotel room nights generated by Convention and Visitors Bureau	384,098	393,524	376,250	376,250
218	# of tourism contracts negotiated/administered **	11	12	11	N/A
219	\$ expenditure per contract negotiated/administered **	11,438.50	10,758.06	11,056.09	N/A
MAPS - MAPS 3					
220	 % of MAPS 3 project milestones met within Implementation Plan timeline **	0%	0%	100%	N/A
221	 % of MAPS 3 projects completed *	N/A	N/A	N/A	N/A
222	 % of residents who are satisfied with the Quality of Life in the City	73%	73%	80%	80%
223	% of MAPS 3 construction contracts awarded at or below budget *	N/A	N/A	N/A	N/A
224	% of original \$777 million anticipated sales tax collected *	N/A	N/A	N/A	N/A
225	\$ expended on MAPS 3 projects **	83,812,693	99,679,301	100,000,000	N/A








City Manager's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
MAPS - Maps for Kids School Construction					
226	 % of school projects completed by the time agreed with the Oklahoma City Public School District	0%	0%	100%	100%
227	% of school projects completed within budget	0%	0%	100%	100%
228	# of classrooms receiving improved network access **	0	0	286	N/A
229	# of school projects administered	4	17	18	18
230	# of school projects completed	1	1	3	3
231	\$ expended on school projects	2,118,076	1,563,124	8,000,000	8,000,000
232	# of school projects to be administered	4	17	3	3
233	# of school projects to be completed	N/A	0	18	18
234	\$ expenditure per project administered	10,373.06	23,545.92	22,765.72	22,765.72
MAPS - Maps for Kids Suburban School					
235	% of project applications recommended and scheduled for Trust consideration within 60 days of receipt	100%	75%	100%	100%
236	 # of project applications processed	5	3	8	8
237	 \$ disbursed to suburban school districts	1,218,655	24,305	130,000	130,000
238	# of project applications received	5	4	8	8
239	\$ expenditure per project application processed	8,644.29	9,775.62	3,681.25	3,681.25
Policy and Executive Leadership - City Manager's Office					
240	 % of Citizens surveyed who are satisfied the City is heading in the right direction	80%	80%	85%	85%
241	  % of citizens surveyed who are satisfied with City services	67%	67%	75%	75%
242	% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	87%	87%	89%	89%
243	% of management accepted City Auditor audit recommendations implemented within the specified time	N/A	74%	75%	75%
244	% of Strategic Results identified in LFR Strategic Business Plans achieved	52%	52%	75%	75%
245	# of City Manager reports provided	174	169	112	112






City Manager's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Policy and Executive Leadership - City Manager's Office					
246	# of Council agenda items approved	3,898	4,001	3,751	3,751
Policy and Executive Leadership - Legislative					
247	 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	80%	83%	71%	71%
248	% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	83%	83%	89%	89%
249	# of legislative contacts	245	158	125	125
250	# of legislative issues accomplished	4	5	5	5
251	# of legislative status reports and briefings provided	32	36	30	30
Policy and Executive Leadership - Office of City Council					
252	 % of citizens surveyed who are satisfied the City is heading in the right direction	80%	80%	85%	85%
253	 % of City Council who are satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals	100%	N/A	89%	89%
254	# of events, education sessions and programs facilitated	15	19	20	20
Policy and Executive Leadership - Mayor's Office					
255	 % of citizens surveyed who are satisfied with City services	67%	67%	75%	75%
256	% of Citizens surveyed who are satisfied the City is heading in the right direction	80%	80%	85%	85%
257	# of written information responses provided	34,800	34,800	30,000	30,000
Public Information and Marketing - Employee Communication					
258	 % of employees surveyed who say they feel informed about City services and programs	54%	N/A	56%	56%
259	% of employees surveyed who say they feel valued by the organization	45%	N/A	50%	50%
260	# of employee events held	N/A	3	4	4
261	# of employee events or programs coordinated **	N/A	13	24	N/A
262	# of employee special communication projects managed *	N/A	N/A	N/A	45
263	# of employee training workshops held	N/A	10	15	15



City Manager's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Public Information and Marketing - Employee Communication					
264	# of employees recognized	998	1,090	800	1,000
265	# of InsideOKC updates *	N/A	N/A	N/A	84
266	# of News To Know produced *	N/A	N/A	N/A	37
Public Information and Marketing - Print Shop					
267	 % of employees who report being satisfied with print shop services	93%	97%	95%	95%
268	% of print jobs completed by the due date *	N/A	N/A	N/A	96%
269	# of impressions produced	6,305,986	4,514,114	6,000,000	6,000,000
270	# of US mail pieces stamped	405,900	372,318	399,996	375,000
Public Information and Marketing - Public Information					
271	 % of citizens who are satisfied with the availability of information about City programs and services	64%	59%	70%	68%
272	 % of service requests acted upon within 10 working days	96%	N/A	95%	96%
273	# of media contacts provided	685	591	600	600
274	# of new video segments produced	127	135	84	50
275	# of social media interactions	1,912	2,511	2,100	2,100
276	# of special event permits processed	517	485	450	525
277	# of web pages updated	2,484	2,919	500	2,500



Development Services

FY16 Actual FY17 Actual FY17 Target FY18 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.

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

By 2019, Development Services will provide effective code enforcement services as evidenced by maintaining at least 50% citizen satisfaction with Code Enforcement.

278	% of citizens satisfied with code enforcement	37%	38%	48%	37%
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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 2020, Animal Welfare will provide improved services and coordination as evidenced by achieving at least a 75% live release rate of shelter pets.

279	% of live releases	73%	70%	70%	75%
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Development Services

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Development Application Review

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

Strategies to address the Long-Term Issue

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

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

By 2018, Development Services customers will experience a more timely and efficient development review process as evidenced by:

- *At least 70% of applicants proposing a new preliminary plat will receive a development application decision within 60 days of submission.*
- *At least 85% of applicants will receive a rezoning development application decision within 120 days of application submission.*

280	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	97%	100%	70%	95%
281	% of applicants that receive a rezoning development application decision within 120 days of application submission	98%	100%	85%	95%

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.*

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



By 2020, the Development Services department will improve the timeliness of reviews and inspections, as follows:

- *Complete 100% of initial review of commercial new construction plans within 15 working days of submission.*
- *Complete 100% of initial review of commercial remodel plans within ten working days of submission.*
- *Complete 90% of construction inspections within one working day of request.*

282	% of commercial new construction plans initial code review completed within 15 working days	94%	47%	100%	90%
283	% of commercial remodel construction plans initial code review completed within 10 working days	95%	25%	100%	90%






Development Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Development Process Coordination					
284	% of single family residential new construction plans reviewed within one working day of submission	100%	100%	100%	100%
Long-Term Issue - Animal Control Services					
<i>The growing demand for animal control services and programs to help citizens be responsible pet owners, if not addressed, will result in, increased response times, an inability to respond to requests for service, lower citizen satisfaction, and continued challenges with animal control issues in the community.</i>					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> 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. 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2020, 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.</i>					
285	% of Animal Welfare Priority one calls receiving initial response within two business hours *	N/A	N/A	N/A	52%
Administrative - Executive Leadership					
286	 % of key measures achieved	47%	60%	75%	75%
287	% of full-time equivalent (FTE) employees without an on the job (OJI) in the current fiscal year	87%	89%	96%	100%
288	% of performance evaluations completed by the review date	61%	79%	95%	95%
289	% of terminations submitted to the Personnel Department within three days of the termination date	74%	100%	95%	95%
290	# of full-time employees supported	201	189	189	182
291	Dollar amount of operating expenditures managed	18,343,546	18,808,878	17,968,455	17,398,920
Animal Welfare - Animal Control					
292	 % of Animal Welfare Calls responded to within specified time frames *	N/A	N/A	N/A	56%
293	% of Animal Welfare Priority one calls receiving initial response within two business hours *	N/A	N/A	N/A	52%






Development Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Animal Welfare - Animal Control					
294	% of Animal Welfare Priority three calls receiving initial response by the next business day *	N/A	N/A	N/A	45%
295	% of Animal Welfare Priority two calls receiving initial response within the same business day *	N/A	N/A	N/A	70%
296	# of animal bite cases worked	956	955	1,062	925
297	# of animal impoundments made	6,345	5,755	7,500	6,500
298	# of Animal Welfare Priority one call responses provided	6,996	7,060	7,500	8,000
299	# of Animal Welfare Priority three call responses provided	5,226	3,579	6,300	4,000
300	# of Animal Welfare Priority two call responses provided	9,218	6,056	11,000	8,000
301	# of Animal Welfare service call responses provided	23,923	16,695	24,800	20,000
302	# of cruelty cases worked	1,793	2,530	3,060	2,500
303	# of dangerous animal cases worked	98	91	62	80
304	# of injured animals impounded	1,517	585	1,792	1,100
305	# of animal welfare service calls received	21,237	22,509	25,000	24,000
306	Expenditure per animal welfare service call provided	N/A	61.21	57.90	60.31
Animal Welfare - Animal Shelter					
307	 % of live releases	73%	70%	70%	75%
308	 Average length of stay	6.61	12.61	7.00	7.00
309	# of live animals sheltered	24,129	22,825	27,000	24,000
310	# of live releases	17,551	16,051	18,900	18,000
311	# of animal intakes logged	26,241	24,554	29,000	26,000
312	Shelter expenditure per animal intakes logged	82.18	67.41	63.47	71.40
Animal Welfare - Community Outreach					
313	 % of requested spay/neuter provided	N/A	78%	50%	79%
314	% of animals adopted at outreach events	51%	64%	50%	50%







Development Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Animal Welfare - Community Outreach					
315	# of adoption outreach events	114	100	125	100
316	# of animal adoptions resulting from an outreach event	670	1,249	650	1,000
317	# of animals in foster care	5,417	2,584	6,000	3,000
318	# of community cats transferred	843	258	1,100	200
319	# of foster homes	1,078	635	1,250	650
320	# of pet food bank customers served	1,000	1,123	1,100	1,100
321	# of public spay/neuter performed	4,788	4,174	6,000	4,750
322	# of volunteer hours	12,991	18,056	12,000	11,300
323	# of volunteers	973	912	1,100	900
324	# of public spay/neuter requested	N/A	5,330	12,000	6,000
Animal Welfare - Veterinary Services					
325	 % of animals spayed/neutered	22%	19%	22%	21%
326	% of animals euthanized	20%	19%	28%	20%
327	% of live animals logged treated for illness or injury	13%	18%	13%	17%
328	# of animals spayed/neutered	5,249	4,430	6,000	5,000
329	# of animals treated for illness or injury	3,254	4,003	3,600	4,000
330	# of euthanasias performed	6,188	6,141	8,100	6,000
331	# of live animals logged	24,273	22,826	27,000	24,000
332	\$ Expenditure per animal served by veterinary services	34.86	36.33	31.68	35.64
Code Enforcement - Abandoned Buildings					
333	  % of property maintenance violations resolved voluntarily	N/A	71%	31%	70%
334	% of abandoned buildings/property maintenance complaint initial inspections completed within four days	N/A	83%	65%	85%
335	% of property maintenance inspections where citations are issued	N/A	5%	31%	10%
336	# of abandoned buildings where maintenance violations are resolved	N/A	89	60	100







Development Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Code Enforcement - Abandoned Buildings					
337	# of abandoned property notices issued	N/A	364	700	400
338	# of proactive property maintenance notices issued	N/A	3,669	3,000	3,000
339	# of properties declared abandoned by City Council	N/A	253	600	300
340	# of property maintenance notices issued	N/A	4,396	6,500	4,000
341	# of abandoned property complaints reviewed	N/A	1,045	600	1,200
342	# of property maintenance complaints received	N/A	4,977	8,000	4,200
343	\$ expenditure per notice issued	N/A	2,132.43	1,118.03	1,956.56
Code Enforcement - Code Inspections					
344	 % of designated proactive area properties inspected at least once per month	90%	91%	77%	90%
345	 % of total complaint-based inspections (non-abandoned building/property maintenance) completed within four days	84%	81%	84%	80%
346	# of complaint-based inspections (non-abandoned building/property maintenance) completed within four days	47,358	42,304	36,960	45,600
347	# of proactive properties inspected monthly	49,404	50,035	42,240	49,405
348	# of code complaints (non-abandoned building/property maintenance) received	56,285	52,127	44,000	57,000
349	# of properties in pro-active inspection areas	54,892	54,892	54,892	54,892
350	\$ expenditure per inspection completed	24.66	24.30	28.09	23.42
Code Enforcement - Nuisance Abatement					
351	  % of code violations resolved voluntarily	61%	57%	75%	60%
352	% of citizens satisfied with code enforcement	37%	38%	48%	37%
353	% of total properties with abatement action	0.43%	0.39%	0.48%	0.43%
354	# of abatement actions completed	13,014	11,780	14,500	13,000
355	# of abatement notices issued	13,892	13,601	16,000	15,500
356	# of violations identified and parking citations issued.	33,630	29,013	33,500	32,500
357	\$ expenditure per abatement action completed	61.22	67.26	59.42	66.28




Development Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Development Center - Construction Inspections					
358	 % of construction related inspections completed within one working day of request	97%	89%	90%	92%
359	% of quality control reviews that do not require correction	77%	73%	70%	80%
360	# of construction related inspections completed	104,737	101,039	109,000	105,000
361	# of quality control reviews completed	258	426	450	350
362	\$ expenditure per construction related inspection completed	35.70	34.35	34.03	35.32
Development Center - Permits and Licensing					
363	 % of construction related permits issued within one working day of request	100%	100%	100%	100%
364	% of construction related inspections entered within 4 hours of the request.	95%	95%	95%	95%
365	# construction related inspection requests entered	121,522	113,647	128,000	116,000
366	# of construction permits issued	54,584	57,597	60,000	60,000
367	# of licenses and residential sale permits issued	27,072	25,040	27,000	26,000
368	\$ expenditure per permit and license issued	48.04	31.92	15.88	16.06
Development Center - Plan Review					
369	 % of commercial new construction plans initial code review completed within 15 working days	94%	47%	100%	90%
370	 % of commercial remodel construction plans initial code review completed within 10 working days	95%	25%	100%	90%
371	% of commercial permits issued within three months	68%	69%	75%	69%
372	% of development community surveyed responding as satisfied with the plan review process	74%	58%	75%	75%
373	% of single family residential new construction plans reviewed within one working day of submission	100%	100%	100%	100%
374	Average # of working days in permit process for City permit review	6.97	11.51	8.00	10.00
375	Average # of working days in permit process for developer response	52.68	50.29	40.00	52.00
376	# of commercial new construction plans reviewed	1,226	1,196	1,500	1,250
377	# of commercial remodel construction plans reviewed	902	1,132	950	1,000



Development Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Development Center - Plan Review					
378	# of one and two family residential new construction plans reviewed	3,165	2,861	3,500	2,900
379	\$ expenditure per plan review application processed	100.57	104.51	132.56	132.56
Subdivision and Zoning - Subdivision and Zoning					
380	 % of applicants that receive a rezoning development application decision within 120 days of application submission	98%	100%	85%	95%
381	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	97%	100%	70%	95%
382	Average # of days for applicants proposing a new subdivision to receive a development application decision	0	51	60	45
383	# of zoning and subdivision applications processed	436	331	600	350
384	\$ expenditure per zoning and subdivision application processed	1,915.36	2,450.85	1,329.19	2,278.61



Finance

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Financial Management and Information

Increasing customer needs for 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.

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.

385	% of customers reporting they are satisfied with the financial services received to manage their operations	83%	89%	90%	90%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 93% of customers will report they are satisfied with financial information and reports.

386	% of customers reporting they are satisfied with financial information and reports	85%	94%	90%	90%
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Finance

FY16 Actual FY17 Actual FY17 Target FY18 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 for pay-as-you go capital funding.

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.

387	 General Obligation Bond Ratings	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.

388	% of total operating expenses for payroll expenses	68.01%	70.01%	67.00%	67.00%
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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 8-15% of General Fund budget.

389	 % of general fund budget maintained in unbudgeted reserve	14.80%	16.18%	15.00%	15.00%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, 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)

390	% of Employee Retirement System (ERS) liability funded	105%	105%	100%	100%
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391	% of Other Post Employment Benefits (OPEB) liability funded	7.17%	8.93%	7.00%	9.00%
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Finance

	FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Sustainable Financial Model				
Strategic Result(s) to measure annual progress on Long-Term Issue				
<i>By 2020, property insurance reserves will be funded at two times the deductible.</i>				
392	# of deductibles funded by property insurance reserves	N/A	1.77	2.00
Strategic Result(s) to measure annual progress on Long-Term Issue				
<i>By 2020, the percentage of General Fund revenue from sales tax will be below 50% due to greater diversification of revenue sources.</i>				
393	 % of General Fund revenue from Sales Tax	N/A	53%	52%
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 2020, a culture of safety will be reflected by:</i>				
<ul style="list-style-type: none"> ▪ Workers' Compensation claims costs will be less than \$25 per \$1,000 of payroll expense. ▪ The City injury rate will be at or below 7 injuries per 100 employees. ▪ 100% of employees will receive quarterly safety training. 				
394	\$ per \$1,000 of payroll expense for Workers Compensation claim costs	31.96	26.68	32.20










Finance

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Safety					
395	# of injuries per 100 employees	9.19	9.09	8.00	8.00
396	% of employees that receive quarterly safety training	N/A	N/A	N/A	100%
Administrative - Executive Leadership					
397	 % of key measures achieved	62%	65%	75%	75%
398	% of customers reporting they are satisfied with financial information and reports	85%	94%	90%	90%
399	% of customers reporting they are satisfied with the financial services received to manage their operations	83%	89%	90%	90%
400	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	100%	100%	100%
401	% of performance evaluations completed by the review date	81%	87%	95%	95%
402	% of terminations submitted to the Personnel Department within 3 days of the termination date	60%	83%	95%	95%
403	# of full-time employees supported	90	85	85	82
404	Dollar amount of operating expenditures managed	25,888,235	22,030,179	23,553,726	23,361,923
Accounting and Financial Reporting - Accounting Systems					
405	 % of accounting system support requests resolved within 3 working days	94.99%	93.35%	82.67%	82.68%
406	% of total capital assets that are in balance	93.75%	96.53%	97.22%	97.22%
407	# of accounting system support requests resolved	2,322	2,155	2,400	2,400
408	# of accounting system support requests received	2,395	2,181	2,400	2,280
Accounting and Financial Reporting - Financial Reporting					
409	 % of financial reports issued on time	90.31%	93.14%	83.33%	83.33%
410	% of bank reconciliations completed on time	99.82%	100.00%	100.00%	100.00%
411	% of customers who report they are satisfied with the financial information available to make decisions	79%	79%	85%	85%
412	# of bank reconciliations completed	2,195	1,981	2,076	2,076
413	# of financial reports issued	289	285	250	240








Finance

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Accounting and Financial Reporting - Payroll					
414	 % of employee payments processed accurately and on time	100%	100%	100%	100%
415	% of payroll-related vendor payments processed accurately and on time	100%	100%	100%	100%
416	# of employee payments processed	149,447	151,021	147,670	147,670
417	# of payroll adjustments prepared	N/A	504	624	260
418	# of payroll-related vendor payments processed	4,020	4,226	4,094	4,094
Financial Planning and Management - Debt Management					
419	  General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
420	Debt per capita	2,336	2,169	2,406	2,406
421	# of bond issues outstanding	39	39	49	49
422	\$ of debt outstanding	1,497,674,863	1,417,113,979	1,492,000,000	1,492,000,000
Financial Planning and Management - Energy Management					
423	% change in energy consumption from previous fiscal year	-24%	21%	0%	0%
424	 Total energy usage for City operations (MMBTU)	1,340,033	1,614,878	1,271,418	1,464,472
425	# of energy efficiency projects completed	1	1	3	3
426	# of energy efficiency projects in progress	2	1	2	2
427	# of utility accounts (meters) managed	2,061	2,473	2,158	2,158
428	# of utility bills processed	15,671	13,789	15,993	15,993
Financial Planning and Management - Management and Budget					
429	 % of customers who report they are satisfied with the budget services and information provided to manage operations	93%	90%	90%	90%
430	% of Employee Retirement System (ERS) liability funded	105%	105%	100%	100%
431	 % of general fund budget maintained in unbudgeted reserve	14.80%	16.18%	15.00%	15.00%
432	 % of General Fund revenue from Sales Tax	N/A	53%	50%	52%
433	% of Other Post Employment Benefits (OPEB) liability funded	7.17%	8.93%	7.00%	9.00%
434	% of total operating expenses for payroll expenses	68.01%	70.01%	67.00%	67.00%





Finance

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Financial Planning and Management - Management and Budget					
435	City budget dollars managed	1,248,141,657	1,263,833,605	1,200,000,000	1,250,000,000
436	City budget dollars requested	1,288,767,902	1,295,728,459	1,250,000,000	1,255,000,000
Financial Planning and Management - Performance Management					
437	 % of citizens satisfied with City services	67%	57%	71%	71%
438	% of data entered on time	75%	78%	95%	95%
439	# of measures managed	2,744	2,959	2,700	2,900
440	# of performance data certifications performed	0	71	80	80
Purchasing and Payment Processing - Payment Processing					
441	 % of vendor payments made in 30 calendar days or less from invoice date	89%	91%	89%	91%
442	# of vendor payments processed	104,386	90,911	100,512	90,911
443	\$ expenditure per vendor payment processed	7.21	8.06	7.49	8.15
Purchasing and Payment Processing - Purchasing					
444	 % of requisitions approved within four (4) hours	55%	95%	98%	98%
445	% of purchase orders encumbered after invoice date	14%	14%	10%	10%
446	% of purchases under \$5,000 made with the purchasing card	N/A	88%	90%	90%
447	% of purchasing contracts approved on time	90%	98%	90%	95%
448	# of employees trained	380	307	300	300
449	# of purchasing contracts approved	633	654	750	654
Revenue Management - Revenue Enforcement					
450	\$ of delinquent revenue collected per revenue enforcement activity completed (12 month rolling average)	1,286	1,177	1,700	1,700
451	\$ of independent audit revenue per \$ of independent audit expense	9	3	4	4
452	 \$ of delinquent and noncompliant revenues collected	790,708	772,827	900,000	900,000
Revenue Management - Treasury					
453	 % of portfolio yield compared to the 0-3 year US Treasury Index benchmark	100%	102%	100%	100%



Finance

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Revenue Management - Treasury					
454	% of City and Trust revenue recorded through Treasury within 2 business days	84.22%	88.65%	80.51%	82.00%
455	% of customers who are satisfied with banking services provided by the Treasury division	85%	89%	80%	84%
456	# of assessment district invoices issued	3,579	3,101	3,210	3,500
457	\$ of City and Trust revenue recorded by Treasury	1,140,660,991	1,149,412,628	1,160,899,678	1,140,000,000
Risk Management - Insurance					
458	 % of property losses per premium paid	0.00%	0.00%	0.00%	0.00%
459	# of deductibles funded by property insurance reserves	N/A	1.77	2.00	2.00
460	\$ amount of property claim losses	N/A	391,200	400,000	400,000
461	Total value of City property insured (total insured value-TIV)	2,824,944,304	3,371,694,034	2,900,000,000	3,400,000,000
Risk Management - Workers' Compensation and Workplace Safety					
462	 Estimated Cost per Claim	6,094.46	7,099.00	6,911.76	6,911.76
463	# of injuries per 100 employees	9.19	9.09	8.00	8.00
464	\$ per \$1,000 of payroll expense for Workers Compensation claim costs	31.96	26.68	32.20	26.86
465	% of employees that receive quarterly safety training	N/A	N/A	N/A	100%
466	# of work days lost due to OJI	9,543	11,850	9,500	9,500
467	\$ Total expense for workers' compensation	13,284,073.13	12,256,494.66	13,150,000.00	13,150,000.00
468	# of employees that receive quarterly safety training	N/A	N/A	N/A	4,644
469	# of OJI claims filed	618	620	680	680
470	\$ of administrative expenditure per closed OJI claim	2,030.32	2,012.31	2,400.00	2,400.00



Fire

FY16 Actual FY17 Actual FY17 Target FY18 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 non-emergency community activities where a safety survey, home smoke alarm, 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.
- Explore development of a Community Paramedicine Program.

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 (1.07 per 100,000 residents based on the latest available data from NFPA).

471	Structure fire fatalities per 100,000 residents	1.56	0.92	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 survival rate that is in the top 1% nationwide (using the standard Ustein formula).

472	Cardiac arrest survival rate	39%	33%	50%	50%
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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 second grade fire safety presentations per year.
- 50,000 non-emergency safety activities involving the community of Oklahoma City.

473	% of elementary public schools in Oklahoma City limits receiving second grade fire safety presentations per year	98%	100%	100%	100%
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474	# of Fire Department non-emergency public safety activities	N/A	34,931	50,000	50,000
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Fire

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Increased Service Demand

Population growth, development, and changing demographics, coupled with an increasing role in EMS delivery, will lead to a growing demand on fire department services and resources, if not addressed, will result in:

- *Increased response times leading to property loss*
- *Deterioration of patient condition*
- *Increasing delays in delivering other services*

Strategies to address the Long-Term Issue

- *Complete upgrade of all Engine Companies to Advanced Life Support (ALS) as directed by the City Council.*
- *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, and transport agency to increase educational opportunities.*



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

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.

475		% of emergency incidents responded to within 7 minutes	65%	65%	70%	70%
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Fire

	FY16 Actual	FY17 Actual	FY17 Target	FY18 Target	
Long-Term Issue - Aging Facilities and Fleet Replacement					
<i>A growing number of fire department facilities do not meet the needs of a modern fire service and the funding source for fleet replacement expires in 2018, 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 2018, 100% of annual fleet replacement needs will have an identified funding source.</i>					
476	% of annual fleet replacement needs with an identified funding source	N/A	N/A	N/A	N/A
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2018, 100% of annual facility improvement needs will have an identified funding source.</i>					
477	% of annual facility improvement needs with an identified funding source	N/A	N/A	N/A	N/A
Administrative - Executive Leadership					
478	 % of key measures achieved	13%	19%	75%	75%
479	% of Fire Department applicants that are female and/or minority	32%	21%	45%	45%
480	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	93%	91%	95%	96%
481	% of performance evaluations completed by the review date	61%	92%	100%	100%
482	% of terminations submitted to the Personnel Department within 3 days of the termination date	60%	96%	95%	95%
483	# of full-time employees supported	1,008	997	997	990
484	Dollar amount of operating expenditures managed	131,805,193	126,215,913	136,803,495	136,950,418
Fire Prevention Services - Fire Investigations					
485	 % of arson cases referred to the district attorney for prosecution	35%	12%	35%	35%









Fire

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Fire Prevention Services - Fire Investigations					
486	% of fire investigations resulting in a cause determination of accidental, incendiary, or natural	N/A	77%	30%	30%
487	# of arson investigations conducted	116	313	126	126
488	# of juveniles referred to the Operation Safe Fire Program	21	24	50	50
489	# of fire investigations required	228	314	200	200
Fire Prevention Services - Fire Prevention Inspection and Code Compliance					
490	 % of fire protection system plan reviews completed within 7 business days of receipt	N/A	98%	100%	100%
491	 % of intial new construction inspections completed within 2 business days of request	N/A	84%	90%	90%
492	% of commercial buildings inspected	N/A	0%	10%	10%
493	# of requests for services completed (re-inspections, surveys, monthly permits, etc.)	42,512	45,961	40,000	40,000
Fire Prevention Services - Public Safety Education Services					
494	 % of elementary public schools in Oklahoma City limits receiving second grade fire safety presentations per year	98%	100%	100%	100%
495	% of juveniles referred to Operation Fire Safe Program for the first time	100%	100%	99%	99%
496	 # of Fire Department public safety education participants served	36,363	31,751	70,000	70,000
497	# of hours spent on Fire Department Public Safety requests for service	6,139	5,852	3,500	3,500
498	# of second grade students in the Oklahoma City limits educated in the fire safety trailer presentations	6,734	8,834	6,824	6,824
499	# of smoke alarms distributed to citizens	3,047	3,229	2,500	2,500
500	# of Train the Trainer Health and Safety Sessions provided	N/A	121	150	150
Operational Services - Emergency Medical Services					
501	 % of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	61%	61%	70%	70%




Fire

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Operational Services - Emergency Medical Services					
502	% of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	100%	100%	95%	95%
503	% of Fire Department emergency responses provided with Advanced Life Support (ALS) staff and equipment	87%	86%	85%	85%
504	# of Fire Department Emergency Medical responses	51,953	52,041	65,100	68,355
505	# of Fire Department Emergency Medical responses where treatment is provided	44,915	42,722	64,200	67,410
506	# of Fire Department emergency medical calls dispatched	60,777	60,474	65,100	68,355
Operational Services - Fire Suppression Operations					
507	 % of fire incident responses within 5 minutes or less from being dispatched	57%	56%	70%	70%
508	 Structure fire fatalities per 100,000 residents	1.56	0.92	1.03	1.03
509	 % of emergency incidents responded to within 7 minutes	65%	65%	70%	70%
510	% of structure fires contained to the room of origin	53%	63%	65%	65%
511	 # of Fire Department non-emergency public safety activities	N/A	34,931	50,000	50,000
512	# of Fire Department daily training hours per Operations position	0.74	0.88	2.14	2.14
513	# of fire incident responses provided	2,824	2,909	3,100	3,100
514	# of people assisted by the Fire Department Community Service Liaison	1,149	1,283	700	700
515	# of special operations responses provided by the Fire Department	712	764	800	800
Support Services - Fire Dispatch					
516	 % of Fire Call Taker incidents dispatched in 1 minute	76%	80%	90%	90%
517	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	92%	96%	90%	90%
518	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	65%	68%	70%	70%
519	# of incidents dispatched to the Fire Department	73,697	73,219	75,600	75,600
520	# of 911 telephone calls received	17,095	17,051	19,524	19,524
Support Services - Fire Maintenance					
521	 % of hours the front line Fire apparatus is available to respond	93%	93%	100%	100%



Fire

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Support Services - Fire Maintenance					
522	 % of total maintenance hours that are scheduled	85%	48%	60%	60%
523	% of annual facility improvement needs with an identified funding source	N/A	N/A	N/A	N/A
524	% of annual fleet replacement needs with an identified funding source	N/A	N/A	N/A	N/A
525	% of repairs outsourced	11%	9%	15%	15%
526	# of Fire Department facility work orders completed	1,244	1,260	900	950
527	# of Fire Department fleet work order jobs completed	2,473	2,443	1,500	1,500
528	# of fleet direct labor hours realized	N/A	6,249	8,000	8,000
529	# of Fire Department facility work orders requested	1,191	1,466	1,200	1,350



General Services

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Maintenance of City Assets

The continued insufficiency of 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.

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

By 2019, 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 fleet repairs (not due to abuse, accident, or other non-target repairs) will be scheduled repairs.
- 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.

530	% of all fleet repairs (not due to abuse, accident, or other non-target repairs) as scheduled repairs	51%	53%	60%	60%
531	% of preventive maintenance work orders completed on schedule	99%	95%	82%	95%



General Services

FY16 Actual FY17 Actual FY17 Target FY18 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

- Follow up on all reported comebacks with mechanics and customers.
- 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 times.
- Provide staff training and support to improve skills needed to complete facility repair requests.
- Follow up on all work requests entered into SharePoint identified as a callback, with the customer, the trade supervisor, and the Building Management Division technician.
- Work with vocational technology and educational institutions to find employees.

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

By 2019 Oklahoma City Departments will benefit from a skilled General Services Department workforce, as evidenced by:

- 100% of vehicle mechanics with ASE Master Level Certification.
- At least 98% of facility repair requests received are non-callbacks.
- At least 98% of fleet work orders received are non-callbacks.

532	% of vehicle mechanics with ASE Master Level Certification	94%	100%	100%	100%
533	% of facility repair requests received are non-callbacks	99%	100%	98%	98%
534	% of vehicle equivalent repairs completed correctly without return for rework	100%	100%	98%	98%



General Services

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Volatile Fuel and Energy Expense

The volatile price of fuel and increasing price and usage of electricity and natural gas, if not addressed, will result in:

- Reductions in services provided to customers.
- Decreased customer comfort levels necessitated by more stringent control over building temperature.

Strategies to address the Long-Term Issue

- Pursue funding and completion of energy saving measures, manage existing Energy Management System and work on energy usage awareness to reduce consumption.
- Establish an authorized replacement vehicle selector list to provide opportunities to departments to obtain energy efficient vehicles.

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

By 2019, the City of Oklahoma City will realize energy efficiency and fuel conservation as evidenced by:

- Average energy consumption per thousand square feet of facilities maintained (downtown campus) will be at 4.431 dekatherms and 16,689 kilowatt hours or lower
- 95% of general fleet replacement vehicles will be the most cost effective and fuel efficient units available from existing State contracts.

535	# of dekatherms per thousand square feet for facilities maintained (downtown campus)	6.14	3.61	4.43	4.43
536	# of kilowatt hours per thousand of square feet of facilities maintained (downtown campus)	15,672	14,183	16,689	16,689
537	% of general fleet replacement vehicles as most cost effective and fuel efficient units available from existing State contracts	100%	100%	95%	95%



General Services

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Decentralized Repair and Maintenance Services

The continued lack of standardization and utilization of centralized repair and maintenance services, if not addressed, will result in:

- Customer frustration and confusion about who provides services.
- Higher costs and limited service options.
- Poor customer service.
- Inconsistent service quality and value.

Strategies to address the Long-Term Issue

- 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.
- Strive to provide exceptional customer service through frequent informational contacts and superior product quality.
- Meet frequently with Fleet Services' customer groups to discuss their issues and concerns.

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

By 2019, City departments will benefit from improved customer service as evidenced by:

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

538	% of vehicle equivalent repairs completed by the stated completion time	94%	95%	90%	90%
539	% of facility repair work orders completed within published time standards	60%	59%	70%	70%
540	% of customers surveyed who express overall satisfaction with maintenance of their facilities	81%	81%	60%	81%
541	% of customers satisfied with Fleet Services	89%	90%	95%	95%



General Services

FY16 Actual FY17 Actual FY17 Target FY18 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

- Meet frequently with department and division heads to determine their current informational 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 2019 City decision makers will benefit from having expert advice and information needed to make fleet and facility decisions as evidenced by:

- At least 95% of department managers will say they received the information needed to make Fleet decisions.
- At least 80% of department managers will say they received the information needed to make Facility decisions.
- No more than 15% of vehicles in the general fleet will be classified as underutilized.




542	% of customers satisfied with Fleet Services	89%	90%	95%	95%
543	% of customers satisfied with Building Management	68%	68%	65%	65%
544	% of underutilized units in the general fleet	16%	17%	15%	15%

Administrative - Executive Leadership

545	 % of key measures achieved	68%	74%	75%	75%
546	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%
547	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	94%	94%	97%	94%
548	% of performance evaluations completed by the review date	96%	91%	95%	95%
549	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	88%	95%	95%






General Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
550	# of ADA issues responded to within 5 working days	417	556	576	576
551	# of full-time employees supported	74	67	70	68
552	Dollar amount of operating expenditures managed	13,096,191	13,163,994	14,365,018	14,163,430
553	# of ADA compliance issues received and tracked	417	556	576	576
Facility Asset Management - Aquatic and Recreational Facility Safety					
554	 % of operating days aquatic facilities are available for use	100%	100%	98%	98%
555	% of water quality tests passed	85%	79%	94%	81%
556	# of aquatic facilities supported	22	23	25	23
557	# of aquatic facility installations /repairs completed	25	28	38	35
558	# of spray ground inspections	488	384	500	350
559	# of water quality tests performed by General Services	865	771	675	675
560	# of aquatic facility installations /repairs requested	33	36	60	35
561	# of spray ground inspections scheduled	476	408	500	350
Facility Asset Management - Building Maintenance, Repair, and Enhancement					
562	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	81%	81%	60%	81%
563	 % of work orders that are unscheduled	47%	39%	56%	50%
564	# of dekatherms per thousand square feet for facilities maintained (downtown campus)	6.14	3.61	4.43	4.43
565	# of kilowatt hours per thousand of square feet of facilities maintained (downtown campus)	15,672	14,183	16,689	16,689
566	% of all preventive maintenance facility work orders completed when due	99%	95%	77%	95%
567	% of customers satisfied with Building Management	68%	68%	65%	65%
568	% of customers surveyed who express overall satisfaction with enhancements of their facilities	83%	83%	80%	81%




General Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Facility Asset Management - Building Maintenance, Repair, and Enhancement					
569	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	56%	56%	65%	65%
570	% of facility repair requests received are non-callbacks	99%	100%	98%	98%
571	% of facility repair work orders completed within published time standards	60%	59%	70%	70%
572	% of preventive maintenance work orders completed on schedule	99%	95%	82%	95%
573	# of enhancements completed	29	45	40	40
574	# of preventive maintenance work orders completed	2,045	2,205	1,401	1,933
575	# of resource conservation measures completed	17	20	12	12
576	# of unscheduled facility work orders completed	1,029	830	1,328	1,200
577	# of enhancements requested	44	61	50	40
578	# of preventive maintenance work orders scheduled for completion	1,952	2,206	1,649	1,949
579	# of unscheduled repair work orders requested	1,749	1,462	2,201	1,989
580	\$ expenditure per square foot of City facilities maintained	1.65	1.80	1.69	1.44
Fleet Management - Fleet Refueling					
581	 % of fueling transactions completed without assistance	100%	100%	100%	100%
582	# of fueling transactions completed	121,545	124,043	123,000	123,000
583	# of gallons of fuel purchased	1,592,559	1,615,299	1,611,749	1,611,749
Fleet Management - Fleet Services Support					
584	 % of underutilized units in the general fleet	16%	17%	15%	15%
585	 % of vehicle replacement needs met	29%	23%	25%	37%
586	% of customers satisfied with Fleet Services	89%	90%	95%	95%
587	% of general fleet replacement vehicles as most cost effective and fuel efficient units available from existing State contracts	100%	100%	95%	95%
588	# of equipment specifications provided	29	47	30	30
589	# of new vehicle issuances	83	65	72	100



General Services

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Fleet Management - Fleet Services Support					
590	# of underutilized units	192	217	208	208
591	# of equipment specifications required	29	47	30	30
592	# of new and replacement vehicle purchases budgeted	289	289	289	268
593	# of vehicles eligible for replacement	N/A	N/A	208	0
Fleet Management - Vehicle and Equipment Maintenance					
594	 % of budgeted vehicle equivalents available for use	99%	94%	98%	92%
595	# of vehicle equivalents per mechanic	N/A	277.69	242.88	242.88
596	% of all fleet repairs (not due to abuse, accident, or other non-target repairs) as scheduled repairs	51%	53%	60%	60%
597	% of vehicle equivalent repairs completed by the stated completion time	94%	95%	90%	90%
598	% of vehicle equivalent repairs completed correctly without return for rework	100%	100%	98%	98%
599	% of vehicle mechanics with ASE Master Level Certification	94%	100%	100%	100%
600	# of budgeted vehicle equivalents available for use	4,387	4,175	4,026	3,799
601	# of vehicle equivalent repairs completed	9,956	9,469	13,500	13,500
602	# of vehicle equivalents in the fleet	4,444	4,443	4,129	4,129



Information Technology

FY16 Actual FY17 Actual FY17 Target FY18 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
- Exposing 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 department will continue to conduct periodic vulnerability and penetration assessments and the results will drive the implementation of new security projects.
- The 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 through 2019.

603	% success rate for user security awareness training	N/A	97%	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 security standard annually through 2019.

604	% of business system configurations that match the approved configuration security standard	N/A	94%	97%	97%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, the City will reach or exceed 85% compliance with the recommended Critical Security Controls (CSC).

605	% compliance with the recommended Critical Security Controls (CSC)	N/A	90%	85%	85%
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Information Technology

FY16 Actual FY17 Actual FY17 Target FY18 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 impacting City department strategies
- Inability to provide new technology services in a timely manner
- Increased security vulnerability
- Customer dissatisfaction with overall technology implementation
- Decentralization of new technology implementation and support services
 - 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 Information Technology Department will annually conduct technology Business Alignment (BA) meetings with customer department stakeholders to validate organizational priorities with each department and align new project investments in cooperation with 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 most important to 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 through 2019.

606	% of incidents resolved within four operational hours by the IT Department	81%	77%	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 through 2019.

607	% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meets their technology service expectations	96%	100%	90%	90%
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Information Technology

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Advanced Skill Sets

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

- Increased security risks, including identity theft and data integrity
- Increased disruption to critical City services
- Underutilized technology investments
- Inability to sustain critical City systems
- Inability to recruit qualified technology staff

Strategies to address the Long-Term Issue


- The Information Technology Department will continue to maximize training through the use of available resources.

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

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




608	% of critical or required IT staff training requests completed annually	81%	N/A	90%	90%
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Administrative - Executive Leadership

609	 % of key measures achieved	76%	82%	75%	75%
610	% of critical or required IT staff training requests completed annually	81%	N/A	90%	90%
611	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	91%	91%	97%	91%
612	% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meets their technology service expectations	96%	100%	90%	90%
613	% of performance evaluations completed by the review date	45%	71%	95%	95%
614	% of terminations submitted to the Personnel Department within 3 days of the termination date	80%	100%	95%	95%
615	# of full-time employees supported	103	100	100	107
616	Dollar amount of operating expenditures managed	24,109,883	20,167,175	25,201,341	26,228,014





Information Technology

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Customer Support - Customer Support					
617	 % 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%	97%	95%	95%
618	% of incidents resolved within four operational hours by the IT Department	81%	77%	75%	75%
619	# of IT Customer Support work requests completed	4,826	4,614	4,800	4,800
620	# of IT Customer Support work requests received	4,771	4,611	4,800	4,800
621	# of requested IT Customer Support projects in backlog	12	14	9	9
Public Safety Support - Public Safety Applications Support					
622	 % 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	80%	78%	95%	95%
623	% of public safety system incidents resolved within four operational hours by the Public Safety Applications Support program	67%	70%	75%	75%
624	# of public safety system work requests completed	370	445	375	375
625	# of public safety system work requests received	405	449	370	370
626	# of requested Public Safety Application projects in backlog	6	9	12	12
Public Safety Support - Public Safety Communications Support					
627	 % 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	100%	81%	95%	95%
628	% 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%	95%	95%
629	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	94%	95%	88%	88%
630	% of incidents resolved within four operational hours by the Public Safety Communications Support program	84%	90%	75%	75%
631	# of non-Oklahoma City Police Department vehicles outfitted	118	134	96	96






Information Technology

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Public Safety Support - Public Safety Communications Support					
632	# of Oklahoma City Police Department vehicles outfitted	115	202	225	225
633	# of Public Safety communication devices supported	7,344	8,152	7,500	7,500
634	# of Public Safety Communications Support work requests received	1,400	2,947	1,800	1,800
635	# of Public Safety Communications work requests completed	1,372	2,910	1,600	1,600
636	# of requested Public Safety Communications Support projects in backlog	8	8	5	5
637	\$ expenditure per Public Safety communication device supported	681.16	587.98	692.61	692.61
Technology Applications Support - Departmental Systems					
638	 % 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	97%	98%	95%	95%
639	% of incidents resolved within four operational hours by the IT Departmental Systems program	98%	97%	75%	75%
640	# of Departmental Systems work requests completed	2,834	2,632	2,400	2,400
641	# of Departmental Systems service requests in backlog	N/A	158	120	120
642	# of Departmental Systems work requests received	2,881	2,689	2,400	2,400
643	# of requested Departmental Systems projects in backlog	26	26	10	10
Technology Applications Support - Enterprise Business Application					
644	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Enterprise Business Applications program	98%	94%	95%	95%
645	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	96%	96%	75%	75%
646	# of Enterprise Business Applications work requests completed	2,021	2,132	2,040	2,040
647	# of Enterprise Business Applications service requests in backlog	N/A	95	75	75
648	# of Enterprise Business Applications work requests received	1,724	1,876	1,800	1,800
649	# of requested Enterprise Business Applications projects in backlog	25	34	16	16






Information Technology

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Technology Applications Support - Geographic Information Systems					
650	 % 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	98%	100%	95%	95%
651	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	85%	82%	75%	75%
652	# of Geographic Information System work requests completed	328	334	300	300
653	# of Geographic Information System service requests in backlog	N/A	53	30	30
654	# of Geographic Information System work requests received	337	352	360	360
655	# of requested Geographic Information System projects in backlog	42	25	25	25
Technology Enhancements - Data Management					
656	 % of incidents resolved within four operational hours by the Data Management program	68%	72%	75%	75%
657	# of databases supported	388	427	300	300
658	# of IT Data Management program work requests completed	243	304	240	240
659	# of Data Management service requests in backlog	N/A	104	75	75
660	# of IT Data Management program work requests received	263	344	240	240
661	# of requested Data Management projects in backlog	70	61	24	24
Technology Enhancements - Development Services					
662	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Development Services)	N/A	100%	90%	90%
663	% of incidents resolved within four operational hours by the Development Services program	75%	84%	75%	75%
664	# of custom IT applications supported	41	43	35	0
665	# of IT Development Services work requests completed	122	191	120	120
666	# of IT Development Services service requests in backlog	N/A	95	30	30
667	# of IT Development Services work requests received.	183	218	140	140







Information Technology

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Technology Enhancements - Development Services					
668	# of requested IT Development Services projects in backlog	46	42	20	20
Technology Enhancements - Project Management					
669	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Project Management)	100%	100%	90%	90%
670	% of project sponsors surveyed who report that the business process efficiency or service quality has improved following project implementation	93%	100%	90%	90%
671	% of recommended formal business analyses completed for new technology projects	N/A	50%	100%	100%
672	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	90%	90%
673	# of Project Management projects completed	11	11	10	10
674	# of requested Project Management projects in backlog	17	23	18	18
Technology Infrastructure - Communications					
675	 % 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%	95%	95%
676	% of incidents resolved within four operational hours by the Communications program	62%	60%	75%	75%
677	# of email accounts supported	5,397	5,420	5,500	5,500
678	# of IT Communication work requests completed	1,207	1,168	1,200	1,200
679	# of telephones lines supported	5,962	5,898	5,800	5,800
680	# of IT Communications program work requests received	1,274	1,171	1,250	1,250
681	# of requested Communications projects in backlog	17	16	15	15
682	\$ expenditure per telephone and email accounts supported	202.07	214.01	214.79	214.79
Technology Infrastructure - Configuration Management					
683	 % of client devices meeting current security configuration standards	92%	81%	95%	95%




Information Technology

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Technology Infrastructure - Configuration Management					
684	% of incidents resolved within four operational hours by Configuration Management program	41%	27%	75%	75%
685	# of client devices managed	4,755	5,028	4,700	4,700
686	# of requested Configuration Management projects in backlog	7	11	7	7
687	\$ Expenditure per hardware device managed	343.93	267.05	330.17	330.17
Technology Infrastructure - Network					
688	 % of network devices meeting current security configuration standards	99%	86%	95%	95%
689	% of incidents resolved within four operational hours by the Network program	59%	72%	75%	75%
690	# of network connections supported	11,968	11,968	10,833	10,833
691	# of Network program work requests completed	673	469	600	600
692	# of Network program work requests received	671	499	400	400
693	# of requested Network program projects in backlog	20	26	25	25
694	\$ expenditure per network connection supported	150.18	135.88	219.39	219.39
Technology Infrastructure - Security					
695	 % compliance with the recommended Critical Security Controls (CSC)	N/A	90%	85%	85%
696	 % success rate for user security awareness training	N/A	97%	90%	90%
697	% of access control devices operational	N/A	100%	100%	100%
698	% of business system configurations that match the approved configuration security standard	N/A	94%	97%	97%
699	% of CCTV cameras operational	93%	94%	95%	95%
700	% of fire and/or intrusion alarm sites operational	N/A	100%	100%	100%
701	% of incidents resolved within four operational hours by the Security program	63%	55%	75%	75%
702	 # of security incidents that could result in compromised data or system integrity	2	3	1	1
703	# of Security Program work requests completed	3,775	4,346	3,500	3,500
704	# of access control devices supported	N/A	533	500	500



Information Technology

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Technology Infrastructure - Security					
705	# of CCTV cameras managed	437	465	324	324
706	# of fire and/or intrusion alarm sites operational	N/A	63	63	63
707	# of fire and/or intrusion alarm sites supported	N/A	63	63	63
708	# of requested Security projects in backlog	62	30	35	35
709	# of Security Program work requests received	3,743	4,413	2,900	2,900
Technology Infrastructure - Servers					
710	 % of servers with the most current security patch installed	91%	91%	95%	95%
711	% of incidents resolved within four operational hours by Servers program	57%	66%	75%	75%
712	# of server work requests completed	276	287	300	300
713	# of servers supported	605	748	600	600
714	# of total server storage space managed (Terabytes)	1,821	2,546	1,550	1,550
715	# of requested Server projects in backlog	21	30	8	8
716	# of server work requests received	299	311	300	300



Municipal Counselor's Office

FY16 Actual FY17 Actual FY17 Target FY18 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:

	<i>At least 97% of Department Heads will be provided monthly communications to help identify legal issues relating to their work, annually through 2019</i>				
717	% of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%



Municipal Counselor's Office

FY16 Actual FY17 Actual FY17 Target FY18 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:




718	At least 90% of responding clients surveyed will be satisfied with the timeliness, effectiveness, and overall provision of legal services, annually through 2019	99%	99%	90%	90%
	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services				

Administrative - Executive Leadership

719	 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%
720	 % of key measures achieved	80%	80%	75%	75%
721	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	98%	98%	98%
722	% of performance evaluations completed by the review date	92%	71%	95%	95%
723	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	99%	90%	90%
724	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	95%
725	# of full-time employees supported	58	55	55	54
726	Dollar amount of operating expenditures managed	7,138,148	6,664,898	6,764,103	6,709,735








Municipal Counselor's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Civil Litigation - Civil Litigation Legal Services					
727	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100%	100%	90%	90%
728	 # of legal services provided by Civil Litigation attorneys	58,757	64,386	38,000	38,000
729	\$ expenditure per Civil Litigation legal service provided	N/A	14.14	23.18	21.16
Criminal Justice - Police and Courts Legal Services					
730	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	100%	98%	90%	90%
731	# of Police and Courts legal services provided	5,853	7,367	5,152	5,152
732	# of Police and Court legal services requested	5,853	7,367	5,152	5,152
733	\$ expenditure per Police and Courts legal service provided	16.33	5.80	8.29	8.29
Criminal Justice - Prosecution Legal Services					
734	 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	99%	99%	98%	98%
735	# of cases not tried resolved by guilty or no contest plea	112,073	151,209	N/A	N/A
736	# of cases tried that result in guilty verdict	436	245	N/A	N/A
737	# of charges filed	128,400	162,713	N/A	N/A
738	# of charges reviewed	138,320	169,069	N/A	N/A
739	# of hours in court for docket appearances	1,322.07	1,279.67	1,400.00	1,400.00
740	# of prosecutions resolved	141,826	176,821	N/A	N/A
741	# of cases resolved without trial	141,358	176,561	N/A	N/A
742	# of cases tried	468	260	N/A	N/A
743	# of charges presented for review	138,320	169,069	N/A	N/A
744	\$ expenditure per prosecution resolved	10.98	9.92	1,336,984.00	1,336,984.00
Labor and Employment Law - Labor Litigation Legal Services					
745	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	100%	99%	90%	90%



Municipal Counselor's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Labor and Employment Law - Labor Litigation Legal Services					
746	 # of Labor Litigation legal services provided	10,951	13,129	12,800	12,800
747	# of Labor Litigation legal services requested	12,050	13,129	12,800	12,800
748	\$ expenditure per Labor Litigation legal service provided	23.11	15.84	15.64	15.64
Labor and Employment Law - Labor Relations Legal Services					
749	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	100%	99%	90%	90%
750	# of Labor Relations legal services provided	12,144	14,720	12,800	12,800
751	# of Labor Relations legal services requested	11,952	14,746	12,800	12,800
752	\$ expenditure per Labor Relations legal service provided	23.97	17.28	19.33	19.33
Land Use and Economic Development - Economic Development Legal Services Program					
753	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	93%	98%	90%	90%
754	# of Economic Development legal services provided	14,685	15,655	11,000	11,000
755	# of Economic Development legal services requested	14,783	15,736	11,000	11,000
756	\$ expenditure per Economic Development legal service provided	26.93	22.50	32.79	32.79
Land Use and Economic Development - Land Use Legal Services					
757	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	100%	100%	90%	90%
758	# of Land Use legal services provided	21,772	21,394	21,516	21,516
759	# of Land Use legal services requested	21,772	21,394	21,516	21,516
760	\$ expenditure per Land Use legal service provided	32.66	22.07	22.85	22.85
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services					
761	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	100%	100%	90%	90%
762	# of Trust, Utilities and Finance legal services provided	41,748	35,635	35,983	35,983
763	# of Trusts, Utilities and Finance legal services requested	41,748	35,635	35,983	35,983



Municipal Counselor's Office

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services					
764	\$ expenditure per Trusts, Utilities and Finance legal service provided	14.66	13.42	12.18	12.18



Municipal Court

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Court Facilities

The increasing inadequacy of court facilities, if not properly addressed, will result in decreased productivity due to:

- Court staff relocated to remote sites
- Unhealthy, unsafe, and uncomfortable conditions for employees and customers
- Non-compliance with applicable rules, regulations, and codes
- Inadequate workspace and storage
- Loss of court records
- Increased operating/maintenance costs

Strategies to address the Long-Term Issue

- Continue identifying facility inadequacies and retain funding for repair and/or replacements.
- Develop long-term strategic plans regarding court facilities.

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

Annually, 85% of building occupants will rate the facility maintenance and cleanliness as acceptable or above on an annual survey.

765	% of building occupants who rate the facility maintenance and cleanliness as acceptable on an annual survey	86%	81%	85%	95%
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Long-Term Issue - Skilled Workforce

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

- Delays in court transactions
- Frustrated customers
- Increased exposure to lawsuits

Strategies to address the Long-Term Issue

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

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

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

766	% of court cases audited determined to be accurately updated in the Municipal Court's record management system	99%	98%	98%	95%
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Municipal Court

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Technology Services

The increase in customer 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*
- *Major disruption in court services*

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.

767	% of court functions available online	N/A	23%	31%	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 2018, 95% of the juvenile offenders referred to probation services will successfully complete probation within established period of time.

768	% of juvenile offenders successfully completing probation within established period of time	95%	95%	94%	94%
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Municipal Court

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
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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.
- 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 breach.

769	% of days per year the court facility will be maintained without security breach	100%	100%	100%	100%
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Long-Term Issue - Adequate and Accessible Parking

With construction of new facilities and development in the area, the lack of parking if not addressed, will result in:

- Decrease in employee and court patrons' safety, accessibility, and convenience
- Increased in court session delays

Strategies to address the Long-Term Issue



- Develop partnerships with area stakeholders.
- Identify available real estate options.
- Identify available and secure funding resources.
- Increase information on available parking locations.

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

By 2020, 100% of employee and court patron parking needs will be met by adequate and accessible parking.




770	% of employee and court patron parking needs met by adequate and accessible parking	N/A	83%	57%	57%
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Administrative - Executive Leadership

771	 % of court functions available online	N/A	23%	31%	38%
772	 % of key measures achieved	90%	82%	75%	75%








Municipal Court

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
773	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	90%	88%	100%	100%
774	% of performance evaluations completed by the review date	69%	47%	95%	95%
775	% of terminations submitted to the Personnel Department within three days of the termination date	92%	90%	95%	95%
776	# of full-time employees supported	81	79	79	64
777	Dollar amount of operating expenditures managed	9,958,426	9,019,920	11,137,736	10,188,318
Court Case and Enforcement - Court Case Support					
778	 % of court cases audited determined to be accurately updated in the Municipal Court's record management system	99%	98%	98%	95%
779	# of cases disposed	200,879	191,291	190,000	190,000
780	# of days until disposal on average	164	154	135	180
781	# of cases filed	191,801	176,404	187,000	187,000
782	\$ expenditure per case disposed	23.19	21.50	25.98	25.98
Court Case and Enforcement - Court Enforcement and Investigations					
783	 % of total warrants cleared of total received	88%	89%	86%	86%
784	# of warrants cleared	66,913	46,278	60,000	60,000
785	# of warrants cleared by Marshals	N/A	8,560	16,000	16,000
786	# of warrants received	75,688	51,743	70,000	70,000
787	\$ expenditure per warrant cleared	11.01	19.99	17.87	4.81
Court Case and Enforcement - Court Financial Processing					
788	 % of payments processed and posted to proper case	100%	100%	100%	100%
789	% of court payment transactions processed electronically	45%	55%	45%	58%
790	# of court payment transactions processed electronically	77,587	82,829	78,000	90,000
791	# of court payment transactions processed in person	94,641	66,689	95,000	65,000
792	# of court payment transactions presented electronically	77,587	82,829	78,000	90,000




Municipal Court

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Court Case and Enforcement - Court Financial Processing					
793	# of court payment transactions presented in person	94,641	66,689	95,000	65,000
794	\$ expenditure per court payment transaction processed	4.94	5.94	5.76	6.47
Facility Operations - Courthouse Security					
795	 % of days per year the court facility will be maintained without security breach	100%	100%	100%	100%
796	# of security hours provided	3,693	3,066	4,500	3,125
797	# of unauthorized items denied entry at security screening point	5,384	3,830	3,500	3,500
798	# of hours court facility is open	4,392	4,380	4,380	4,260
799	\$ expenditure per security hour provided	72.13	78.52	71.46	32.00
Facility Operations - Municipal Court Facility Operations					
800	 % of building occupants who rate the facility maintenance and cleanliness as acceptable on an annual survey	86%	81%	85%	95%
801	% of employee and court patron parking needs met by adequate and accessible parking	N/A	83%	57%	57%
802	# of square feet of space maintained	42,863	42,863	42,863	70,602
803	\$ expenditure per square foot of space maintained	6.86	7.16	11.67	7.08
Municipal Judicial Services - Municipal Judicial Services					
804	 % of court participants (employees, defense attorneys, enforcement personnel and prosecutors) satisfied with judicial services	97%	97%	95%	95%
805	# of hearings provided	150,931	109,150	135,000	135,000
806	# of hearings requested	150,605	109,150	135,000	135,000
807	\$ expense per hearing provided	3.35	4.94	4.02	4.02
Probation Services - Probation Services					
808	 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two-year period	96%	96%	90%	90%
809	 % of adult offenders successfully completing supervised probation within established period of time	87%	90%	85%	85%



Municipal Court

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Probation Services - Probation Services					
810	 % of juvenile offenders successfully completing probation within established period of time	95%	95%	94%	94%
811	# of adult offenders successfully completing supervised probation within a specified time frame	859	793	680	723
812	# of juvenile offenders successfully completing probation within a specified time frame	1,013	782	850	893
813	# of adult offenders assigned to complete supervised probation within their specified time frame	992	883	800	850
814	# of juvenile offenders assigned to complete probation within their specified time frame	1,061	826	900	950
815	\$ expenditure per offender supervised	119.04	158.41	173.31	163.68



Parks and Recreation

FY16 Actual FY17 Actual FY17 Target FY18 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 2019, 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.
- 60% or more of citizens reporting they are satisfied with their Civic Center Music Hall experience.

816	% of citizens satisfied with Parks and Recreation Department ¹	58%	59%	65%	65%
817	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	70%	69%	70%	70%

[1] (footnote: Target represents 12% increase over 2015 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 2019, Parks and Recreation Department will maximize the overall use of parks and participation in park programs as evidenced by:

- 80% 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 500,000 people annually

818	 % of citizens visiting a park and/or participating in a park program ¹	72%	81%	80%	80%
819	# of people attending Civic Center events annually	1,188,199	603,256	481,257	1,216,893

[1] (footnote: Target represents 8% increase over 2015 survey results.)



Parks and Recreation

FY16 Actual FY17 Actual FY17 Target FY18 Target

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 2019, Citizens observing parkland and public spaces will experience an attractive leisure environment as evidenced by increasing satisfaction with maintenance of:

- Parks and facilities to 75%
- Walking and Biking Trails to 60%
- Streetscapes to 60%

820	 % of citizens satisfied with the maintenance of city parks	60%	71%	75%	75%
821	% of citizens satisfied with the maintenance of walking and biking trails	53%	60%	60%	60%
822	% of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	50%	48%	60%	60%



Parks and Recreation

FY16 Actual FY17 Actual FY17 Target FY18 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:

- 65% of citizens within a half mile of a recreation facility, trail or park; and
- \$32,000,000 of annual economic impact to the local economy for Civic Center attractions



823	 % of citizens within a half mile of a recreation facility, trail or park	56%	65%	56%	71%
824	\$ amount of economic impact to the local economy for Civic Center attractions	100,308,495	53,880,708	30,089,241	94,000,000

Administrative - Executive Leadership

825	 % of key measures achieved	66%	57%	78%	78%
826	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	70%	69%	70%	70%
827	% of citizens satisfied with Parks and Recreation Department	58%	59%	65%	65%
828	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	60%	71%	75%	75%
829	 % of citizens visiting a park and/or participating in a park program	72%	81%	80%	80%
830	 % of citizens within a half mile of a recreation facility, trail or park	56%	65%	56%	71%
831	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	83%	81%	98%	98%
832	% of performance evaluations completed by the review date	80%	85%	95%	95%
833	% of terminations submitted to the Personnel Department within 3 days of the termination date	75%	70%	95%	95%









Parks and Recreation

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
834	# of full-time employees supported	199	185	185	187
835	Dollar amount of operating expenditures managed	25,744,900	23,861,174	26,502,817	27,294,267
Civic Center Music Hall - Box Office					
836	 % of customers surveyed who are satisfied with box office services	91%	93%	94%	94%
837	% of box office expenses supported by box office revenues	162%	173%	148%	140%
838	% of parking spaces sold for Civic Center events	N/A	N/A	N/A	N/A
839	% of seats sold at all venues	N/A	N/A	N/A	N/A
840	% of tickets sold by the web	24%	N/A	31%	34%
841	# of available seats (capacity)	7,293	7,293	N/A	N/A
842	# of calls answered	N/A	N/A	13,670	13,670
843	# of parking spaces sold for Civic Center events	93	N/A	70	70
844	# of parking spots available for Civic Center events	96	N/A	8	8
845	# of tickets sold by all points of sale	206,563	N/A	308,888	305,182
846	# of calls received	15,074	N/A	13,670	13,670
847	\$ expenditure per ticket sold	1.55	N/A	2.68	2.48
Civic Center Music Hall - Performance Support					
848	 % of guest satisfied with the quality of performance facilities and services	91%	92%	94%	94%
849	% of performance expenses supported by performance revenues	64%	53%	58%	61%
850	Utilization rate of performance facilities	80%	75%	97%	75%
851	# of guests attending performances	361,111	387,991	401,453	390,715
852	# of Performance event days rented	995	934	1,514	1,175
853	# of volunteer hours	35,204.50	33,236.00	32,000.00	34,000.00
854	\$ amount of economic impact to the local economy for Civic Center attractions	100,308,495	53,880,708	30,089,241	94,000,000
855	# of Performance Event days requested	2,094	1,776	2,520	1,832
856	\$ expenditure per Performance support event day rented	2,519.44	3,174.15	1,910.13	2,470.05










Parks and Recreation

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Civic Center Music Hall - Private Event and Business Services					
857	 % of customers surveyed who are satisfied with facilities and services	91%	87%	94%	94%
858	# of people attending Civic Center events annually	1,188,199	603,256	481,257	1,216,893
859	% of private event expenses supported by private event revenues	90%	140%	85%	120%
860	Utilization rate of Private Event and Business Services facilities	20%	34%	78%	26%
861	# of guests attending Private Events	827,088	215,265	79,804	826,178
862	# of Private event weekend days rented (Friday, Saturday, Sunday)	294	343	698	352
863	# of total private event days rented	416	597	1,376	452
864	Private Event Revenue	224,621.90	245,818.30	245,015.00	304,000.00
865	# of Private Event days requested	1,301	1,735	2,004	1,808
866	# of Private Event weekend days requested (Friday, Saturday, Sunday)	864	895	984	1,408
Grounds Management - Equipment Repair					
867	 % of equipment in service	99%	99%	98%	98%
868	% of equipment repairs completed within 7 calendar days	99%	99%	95%	95%
869	# of equipment repairs completed	942	767	1,000	900
Grounds Management - Forestry Services					
870	 % of tree maintenance work orders completed	97%	97%	95%	95%
871	# of invasive trees removed	5,285	0	15,000	6,500
872	# of tree maintenance work orders completed	167	218	250	250
Grounds Management - Grounds Maintenance					
873	  % of citizens satisfied with the maintenance of city parks	60%	71%	75%	75%
874	 % of parks mowed within two weeks	90%	82%	90%	102%
875	% of public grounds mowed according to schedule	90%	87%	90%	73%
876	# of park acres mowed	16,270.11	26,222.44	28,855.00	28,855.00
877	# of public ground acres mowed	32,574.87	26,097.79	20,678.00	28,678.00
878	# of requests received for mowing	137	144	140	140






Parks and Recreation

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Grounds Management - Hazard Abatement					
879	 % of identified traffic hazards abated within 3 working days	80%	90%	80%	106%
880	# identified traffic hazards abated	310	138	250	200
881	# of potential traffic hazard inspections requested	395	382	400	400
Grounds Management - Parks Athletic Fields & Amenities					
882	 % of citizens satisfied with the maintenance of walking and biking trails	53%	60%	60%	60%
883	 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities	41%	44%	50%	50%
884	# of athletic fields renovated	4.00	4.00	2.00	0.00
885	# of playground inspections	2,932.00	2,956.00	2,816.00	2,865.00
886	# of trail miles inspected and maintained	1,502.52	1,319.60	1,176.00	1,382.00
887	# of athletic fields that need to be renovated	5.00	5.00	2.00	5.00
Grounds Management - Special Events					
888	 % of special event permitted event organizers surveyed who are satisfied with facilities and services	95%	100%	96%	85%
889	# of special event permits issued	2,192	295	2,900	252
890	# of special event permits requested	3,196	465	3,000	500
Natural Resources - Canal/Field Horticulture					
891	 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	50%	48%	60%	60%
892	# of new trees planted	658	482	100	100
893	# of square feet of beds maintained	685,923	685,923	685,923	685,923
Natural Resources - Fisheries Management					
894	 % of fishing class participants surveyed who are satisfied	99%	100%	100%	100%
895	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	100%	95%	100%
896	# of fish stocked	732,896	404,706	500,000	500,000






Parks and Recreation

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Natural Resources - Fisheries Management					
897	# of fishing education program attendees	1,011	615	1,400	1,000
898	# of fishing education programs held	11	6	14	12
899	# of fishing permits sold	18,196	11,000	15,000	15,000
900	# of surface acres of fishing waters managed	6,770	6,770	6,770	7,107
901	# of fishing education programs scheduled	21	3	14	12
902	\$ expenditure per fish stocked	0.32	0.58	0.42	0.42
Natural Resources - Martin Nature Park					
903	 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	99%	97%	100%	100%
904	# of nature park visitors per operating day	1,165	1,573	986	1,370
905	# of Martin Nature Park nature programs and hikes conducted	408	334	400	400
906	# of Martin Nature Park nature programs and hikes participants	7,916	8,114	7,500	7,500
907	# of nature park visitors	426,369	574,077	360,000	500,000
908	# of nature programs and hikes requested	456	1,040	1,000	400
Natural Resources - Myriad Botanical Gardens Support					
909	 % of Myriad Garden expenses supported by the General Fund	52%	41%	45%	45%
910	# of Crystal Bridge visitors	82,479	88,955	100,000	100,000
911	\$ of General Fund Subsidy	1,925,499.97	1,498,846.00	1,890,472.00	1,800,453.12
912	\$ of Myriad Garden Expenses	3,734,897.98	3,692,344.00	4,201,048.89	4,001,007.00
Natural Resources - Will Rogers Gardens					
913	 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	100%	93%	100%	100%
914	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	100%
915	# of rental hours at Will Rogers Gardens	7,780.25	4,755.00	8,500.00	8,500.00
916	# of Will Rogers Gardens' program participants	1,731	1,571	1,800	1,800




Parks and Recreation

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Natural Resources - Will Rogers Gardens					
917	# of Will Rogers Gardens' programs offered	147	157	150	150
918	# of Will Rogers Gardens' program registrations requested	1,731	1,571	1,800	1,800
919	# of Will Rogers Gardens rental hours requested	7,780.25	4,755.00	8,500.00	8,500.00
Recreation, Health and Wellness - Aquatics					
920	 # of sprayground participants per operating day	2,226	3,543	2,063	2,533
921	 # of swim participants per operating day	386	298	373	278
922	# of accidents per 1,000 aquatic facility visits	0.10	0.10	0.10	0.09
923	% of Citizen Survey respondents satisfied with City aquatic facilities and programs	43%	43%	60%	45%
924	% of scheduled aquatic classes held	86%	86%	82%	100%
925	# of aquatics classes held	400	431	200	500
926	# of aquatics classes scheduled	464	504	245	500
927	# of hours at capacity at Family Aquatic Centers	N/A	11.00	148.00	17.00
928	# of visits to family aquatic centers	71,353	61,750	92,000	70,000
929	# of visits to spraygrounds	282,717	262,166	330,000	324,236
930	# of visits to swimming pools	20,773	16,330	21,000	17,500
931	# of operating hours at Family Aquatic Centers	1,007.00	1,384.00	1,184.00	1,200.00
932	\$ expenditure per visit	2.43	2.36	1.99	1.99
Recreation, Health and Wellness - Athletics					
933	 % of sport participants surveyed who rate the organization of the sports activity as favorable	94%	72%	93%	94%
934	% of Citizen survey respondents satisfied with athletic programs	38%	38%	46%	46%
935	# of adult league participants	2,470	4,602	3,000	4,750
936	# of youth league participants	4,343	6,981	5,000	9,000
937	\$ expenditure per league participant	10.20	15.26	21.79	19.19



Parks and Recreation

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Recreation, Health and Wellness - General Recreation					
938	 # of Recreation Center participants per operating day	189.50	461.19	326.53	448.98
939	# of senior center participants per operating day	123	131	110	138
940	% of Citizen Survey respondents satisfied with City recreation centers	41%	43%	65%	45%
941	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable	92%	98%	95%	95%
942	% of scheduled classes held	87%	80%	83%	100%
943	% of senior participants surveyed who are satisfied with the overall quality of classes and events	95%	98%	96%	96%
944	# of recreation center class participants	38,644	107,899	50,000	60,000
945	# of recreation center classes held	780	1,311	800	1,300
946	# of recreation center classes scheduled	972	1,784	1,000	1,300
947	# of Recreation Center visits	129,038	163,194	110,000	160,000
948	# of senior class participants (class enrollment)	30,321	11,520	30,000	12,700
949	# of senior visits	10,042	17,946	11,000	18,000
950	\$ expenditure per general recreation participant	30.90	18.67	31.28	34.42



Personnel

FY16 Actual

FY17 Actual

FY17 Target

FY18 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 citizen confidence*
- *Decreased government efficiency*

Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive recruitment strategy that includes, but is not limited to creation of multi-media recruitment materials (i.e., web, social media, print, video, etc.) to reach diverse audiences; participation in career fairs; establishment of relationships with universities and community-based organizations; and identification of existing opportunities that can be leveraged for the purpose of promoting City career opportunities.*
- *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 scenario 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.).*
- *Identify and implement opportunities for department and employee feedback (i.e., process improvement surveys, and exit surveys/interviews, etc.).*



Personnel

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Skilled, Diverse Workforce					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2021, City departments will benefit from a skilled and diverse workforce, as evidenced by:</i>					
<ul style="list-style-type: none"> ▪ <i>City staff will reflect the ethnic diversity of the community in at least 71% of the seven ethnic categories for the overall available workforce.</i> ▪ <i>60% of City job categories will reflect the gender/ethnic diversity of the available workforce within the community, based on current census data.</i> ▪ <i>At least 80% of new full-time City employees will continue City employment for at least 12 months beyond date of hire.</i> ▪ <i>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.</i> ▪ <i>100% of written tests, job scenario tests, and assessments will be analyzed and validated within three years of prior approval date.</i> 					
951	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	71%	57%	45%	57%
952	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	45%	44%	45%	44%
953	% of full-time, non-uniform City employees who continue City employment for at least 24 months beyond date of hire **	60%	58%	70%	N/A
954	# of written tests and job simulation tests requiring development or update *	N/A	N/A	N/A	166
955	% of written tests and job simulation tests developed or updated *	N/A	N/A	N/A	22%



Personnel

FY16 Actual FY17 Actual FY17 Target FY18 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.
- Continue to provide options of reduced-cost fitness facilities.
- 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 2021, 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.

956	% change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	8.86%	9.22%	9.02%	9.02%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, 30% of employee medical center participants will show improvement in medical conditions identified in their Personal Health Assessments (PHAs).

957	% of participants utilizing medical center services who showed improvement in their identified medical condition	N/A	97%	25%	25%
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Personnel

FY16 Actual FY17 Actual FY17 Target FY18 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.

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

By 2020, 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.
- 30% of the Police Department's uniformed workforce will be medically evaluated annually according to the Law Enforcement Officers (LEO) standards.





958	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	76%	83%	90%	85%
959	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%
960	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	94%	100%	100%
961	% of the Police Department's uniformed workforce that are medically evaluated annually according to the Law Enforcement Officers (LEO) standards *	N/A	N/A	N/A	10%

Administrative - Executive Leadership

962	 % of key measures achieved	45%	58%	75%	75%
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Personnel

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
963	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	93%	100%	100%	100%
964	% of performance evaluations completed by the review date	50%	81%	95%	95%
965	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	95%
966	# of full-time employees supported	26	24	24	25
967	Dollar amount of operating expenditures managed	2,933,055	2,910,059	2,850,719	2,939,202
Benefits - Employee Medical Clinic					
968	 % eligible participants utilizing the medical center	N/A	14%	20%	20%
969	 % of participants utilizing medical center services who showed improvement in their identified medical condition	N/A	97%	25%	25%
970	# of eligible participants utilizing the medical center	N/A	1,681	2,023	2,000
971	# of eligible participants	N/A	11,899	10,116	10,000
972	\$ program expenditure per eligible participant enrolled utilizing the medical center	N/A	680.13	674.85	682.61
Benefits - Health and Welfare Benefits					
973	 % change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	8.86%	9.22%	9.02%	9.02%
974	# of active City and Trust employees enrolled in a medical insurance plan	3,523	3,462	3,217	3,217
975	# of consultations provided *	N/A	N/A	N/A	6,600
976	# of active City and Trust employees eligible for medical insurance	3,816	3,749	3,546	3,546
Benefits - Retirement Savings					
977	 % of eligible employees participating in the 457 Deferred Compensation Plan	62%	63%	63%	62%
978	# of employees participating in the 457 Deferred Compensation Plan	2,932	2,912	2,968	2,886
979	# of savings plan/investment education sessions provided	6	7	6	6
980	# of employees eligible to participate in the 457 Deferred Compensation Plan	4,708	4,618	4,748	4,632









Personnel

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Labor and Employee Relations - Labor Relations					
981	 % of grievances resolved without arbitration	93%	98%	93%	93%
982	# of consultations provided *	N/A	N/A	N/A	3,900
983	# of grievances resolved with arbitration	3	1	3	3
984	# of grievances resolved without arbitration	26	47	41	40
985	# of predetermination meetings attended	182	203	173	175
986	# of grievances filed	32	53	41	43
Labor and Employee Relations - Policy Compliance					
987	 % of all personnel-related policy violation complaints that are substantiated	33%	18%	19%	24%
988	% of investigation reports provided within 90 days of initiating the investigation	41%	41%	50%	43%
989	# of City employees attending policy training sessions *	N/A	N/A	N/A	320
990	# of policy compliance investigation reports provided	27	17	16	21
991	# of policy training sessions provided *	N/A	N/A	N/A	16
992	# of other policy violation complaints received	3	0	4	3
993	# of sexual harassment/discrimination complaints received	25	24	14	16
Occupational Health - Occupational Health					
994	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	99%	100%	100%	100%
995	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%
996	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	94%	100%	100%
997	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	76%	83%	90%	85%
998	% of the Police Department's uniformed workforce that are medically evaluated annually according to the Law Enforcement Officers (LEO) standards *	N/A	N/A	N/A	10%
999	# of medical consultations provided	2,045	2,026	2,500	2,200





Personnel

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Occupational Health - Occupational Health					
1000	# of physical examinations provided	3,455	3,356	4,250	3,500
1001	# of medical consultations requested	2,045	2,026	2,500	2,200
1002	# of physical examinations requested	3,455	3,356	4,250	3,500
Operations - Classification and Compensation					
1003	 % of classification and compensation reviews completed in 60 days or less from receipt of completed job content questionnaires **	55%	73%	100%	N/A
1004	 % of compensation reviews completed within 30 days of receipt of salary survey results *	N/A	N/A	N/A	100%
1005	 % of job classification audits completed in 60 days or less from receipt of completed job content questionnaires *	N/A	N/A	N/A	100%
1006	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire *	N/A	N/A	N/A	66%
1007	% of full-time, non-uniform City employees who continue City employment for at least 24 months beyond date of hire **	60%	58%	70%	N/A
1008	% of job descriptions developed or updated *	N/A	N/A	N/A	50%
1009	 # of job descriptions developed or updated	46	71	297	180
1010	# of classification and compensation reviews completed **	22	15	28	N/A
1011	# of compensation reviews completed *	N/A	N/A	N/A	10
1012	# of job classification audits completed *	N/A	N/A	N/A	11
1013	# of classification and compensation reviews requested **	12	19	28	N/A
1014	# of job descriptions identified to be developed or updated	53	356	357	361
Operations - Employment					
1015	 % of final candidate referrals sent to hiring supervisors within 30 calendar days of the close of the vacancy advertisement **	65%	72%	70%	N/A
1016	 % of final candidate referrals sent to hiring supervisors within 45 calendar days of the close of the vacancy announcement	77%	82%	64%	85%



Personnel

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Operations - Employment					
1017	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	82%	82%	80%	80%
1018	% of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	0%	0%	11%	5%
1019	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	45%	44%	45%	44%
1020	% of employees referred to alternate placement who are successfully placed into a position. *	N/A	N/A	N/A	80%
1021	% of initial external applicant screenings completed within 10 calendar days of the close of the vacancy announcement *	N/A	N/A	N/A	85%
1022	% of initial internal applicant screenings completed within 5 calendar days of the close of the vacancy announcement *	N/A	N/A	N/A	85%
1023	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	71%	57%	45%	57%
1024	# of applications processed	17,552	15,909	18,000	17,000
1025	# of full-time, non-uniformed positions filled	453	353	450	425
1026	# of selection procedures conducted	289	273	360	300
1027	# of written tests and job simulation tests developed or updated *	N/A	N/A	N/A	40
1028	# of full-time, non-uniformed positions to be filled	339	364	312	350
1029	# of written tests and job simulation tests requiring development or update *	N/A	N/A	N/A	166
Operations - Human Resources Information Services					
1030	 % of customers surveyed that are satisfied with the accuracy of personnel related information provided	96%	96%	80%	90%
1031	% of customers surveyed that are satisfied with the timeliness of personnel related information provided	77%	77%	80%	80%
1032	% of employee termination transactions processed within 7 calendar days of receipt	98%	99%	98%	98%



Personnel

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Operations - Human Resources Information Services					
1033	% of employees who use online self-service to update personal information that rate the online service as satisfactory **	82%	82%	82%	N/A
1034	# of employee termination transaction requests processed	780	709	450	700
1035	# of personnel transactions completed	39,656	22,641	25,000	23,000



Planning

FY16 Actual

FY17 Actual

FY17 Target

FY18 Target

Long-Term Issue - Community Development

Poverty, homelessness, lack of quality affordable housing, 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; and
- Increased cost burden for low and moderate income households.


Strategies to address the Long-Term Issue

- Stabilize at-risk neighborhoods through the Strong Neighborhoods Initiative.
- Enhance community appearance through improving design and development regulations, providing professional development and training, and facilitating public art projects.
- Continue to coordinate with other City departments and external agencies to support and enhance the Vacant and Abandoned Buildings program.
- Continue providing permanent supportive housing for homeless families and individuals.

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

Annually, the Planning Department will address homelessness, community vitality and lack of quality affordable housing for low and moderate income persons as evidenced by:

- 75% of community development resources will be concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations.
- 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.
- 85% of homeless in permanent supportive housing will remain housed for more than six months.

1036	% of Community Development resources concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations	64%	N/A	75%	75%
1037	 % of citizens satisfied with neighborhood attributes	65%	59%	65%	65%



Planning

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Community Development					
1038	% of homeless in permanent supportive housing that remain housed for more than six months	89%	78%	85%	85%
Long-Term Issue - Urban Revitalization					
<p><i>The last few decades of development focused on the outer perimeter of the City has left our inner loop (I-35 to the east, I-240 to the south, I-44 to the north and west) vulnerable and in decline; failure to revitalize these areas will result in:</i></p> <ul style="list-style-type: none"> <i>A lack of quality, affordable central city neighborhoods driving population to outlying areas with better public education;</i> <i>Higher costs to the City to provide services for residents and businesses;</i> <i>The inability to generate optimal tax revenue to pay for essential City services;</i> <i>Continued deterioration of aging commercial districts and neighborhoods;</i> <i>Inadequate number of quality, affordable residential products;</i> <i>Underutilization of existing properties and infrastructure;</i> <i>Inadequate system of public spaces;</i> <i>Reduced connectivity and compatibility of new development; and</i> <i>Lost opportunities for economic development.</i> 					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> <i>Urban redevelopment will focus on implementation of relevant Planning Department plans, studies, and projects to deliver maximum economic and community benefits.</i> <i>Target Brownfields resources to assist with implementation of major public initiatives.</i> <i>Strengthen capacity of commercial districts to deliver more meaningful social, economic, and aesthetic results through the Commercial District Revitalization Program.</i> <i>Strategically concentrate neighborhood revitalization efforts in the Strong Neighborhoods Initiative areas to reverse decline and leverage private investment and support.</i> 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<p><i>The Planning Department will influence revitalization and redevelopment within the urbanized areas of the city as evidenced by:</i></p> <ul style="list-style-type: none"> <i>Annually, 100% of participating Commercial District Revitalization Program districts will maintain or increase sales tax revenue.</i> <i>Annually, the Planning Department will influence increased business and residential activity in the downtown area, as evidenced by a rate of growth of property values in downtown as defined by the Tax Increment Finance District Number 2 at least 6% higher than the previous year.</i> 					
1039	% of CRDP districts that maintain or increase sales tax revenue	90%	80%	58%	58%



Planning

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Urban Revitalization					
1040	% growth of property values in downtown as defined by the Tax Increment Finance District Number 2	N/A	7%	6%	6%



Planning

FY16 Actual

FY17 Actual

FY17 Target

FY18 Target

Long-Term Issue - Sustainable Growth

Development that does not incorporate sustainability principles that promote a balance among economic growth, environmental health, socio-economic and financial considerations, 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*
 - *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 and strategies 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.*



Planning

FY16 Actual

FY17 Actual

FY17 Target

FY18 Target

Long-Term Issue - Sustainable Growth

- *Modify codes, regulations and policies to ensure consistency with the comprehensive plan (planokc).*
- *Enhance The City's vacant and abandoned buildings program with the goal to put buildings back into productive use.*

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

The Planning Department will help to ensure that Oklahoma City's future development will achieve a balance among economic growth, environmental health, socio-economic and financial considerations as evidenced by:

- *20% of development/redevelopment will be in the inner-loop annually.*
- *100% of rezoning decisions by Council will be consistent with the Comprehensive Plan.*
- *Improved Wellness Score (as measured & updated every 3 years jointly by the Oklahoma City-County Health Department and the City of Oklahoma City) in the 20% of ZIP codes with the lowest scores.*

1041	% of new development and redevelopment that occurs in the inner-loop	17%	17%	20%	20%
1042	% of rezoning decisions by City Council that are consistent with the comprehensive plan	98%	97%	100%	100%
1043	% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	30%	3%	3%



Planning

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Inter-Departmental and Agency Collaboration

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

Strategies to address the Long-Term Issue


- *Build and maintain a strong relationship with the Public Schools through participation in the Joint Education Task Force.*
- *Build and maintain a strong relationship with the Association of Central Oklahoma Governments through participation in committees and long range planning processes.*
- *Build and maintain strong relationships with local arts agencies through bi-weekly meetings and annual joint sessions.*
- *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:




	▪ <i>100% of affected departments will participate in planning initiatives where cross-departmental issues have been identified.</i>				
1044	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	N/A	N/A	100%	100%

Administrative - Executive Leadership

1045	 % of key measures achieved	31%	40%	78%	78%
1046	% of City departments that develop an interdepartmental coordination process for City projects, plans, programs and policies	100%	100%	100%	100%
1047	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	100%	100%	100%
1048	% of performance evaluations completed by the review date	38%	58%	95%	95%
1049	% of terminations submitted to the Personnel Department within 3 days of the termination date	50%	75%	95%	95%








Planning

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
1050	# of full-time employees supported	50	47	47	47
1051	\$ amount of operating expenditures managed	3,881,811	3,685,309	3,838,430	3,734,774
Administrative - Arts and Cultural Affairs					
1052	 % change in investment in public art	N/A	-2%	-1%	-1%
1053	# of 1% for Art projects in progress	N/A	19	19	20
1054	# of 1% for Art projects installed	N/A	7	7	8
1055	# of City owned public art assets	N/A	168	168	176
1056	# of new art and cultural opportunities created	N/A	47	20	25
1057	# of public art projects installed	N/A	20	30	25
1058	# of 1% for Art projects in queue	N/A	28	28	20
1059	# of new arts and cultural opportunities requested	N/A	91	60	60
Administrative - Grant and Financial Management Program					
1060	 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	100%
1061	# of grant sub-recipients agreements managed	N/A	42	38	38
1062	\$ amount of grants disbursed	19,038,749	25,604,950	30,500,000	30,500,000
1063	\$ amount of grants available for disbursement	40,794,522.01	41,948,267.06	41,559,340.00	41,559,340.00
Administrative - Office of Sustainability					
1064	 % of identified sustainability measures meeting or exceeding target	N/A	45%	100%	100%
1065	% of City facilities that have recycling services	N/A	9%	13%	13%
1066	# of City facilities with recycling services	N/A	10	14	14
1067	# of outreach and education event participants	781	640	700	700
1068	# of outreach and education events held	20	21	20	20
1069	# of residential energy efficiency loans closed	12	15	7	7
1070	\$ of residential energy efficiency loans closed	105,184.31	149,972.92	60,000.00	60,000.00
1071	# of residential energy efficiency loan contacts received	293	1,503	300	300








Planning

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Community Development - Community Services					
1072	 % of homeless in permanent supportive housing that remain housed for more than six months	89%	78%	85%	85%
1073	% of persons served through the Community Services program who are of low or moderate income	64%	N/A	51%	51%
1074	# of homeless persons housed through the Continuum of Care	400	736	500	500
1075	 # of homeless persons in Oklahoma City according to the Point in Time Count	1,511	1,368	1,300	1,300
Community Development - Neighborhood Revitalization					
1076	  % of citizens satisfied with neighborhood attributes	65%	59%	65%	65%
1077	 % of Community Development resources concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations	64%	N/A	75%	75%
1078	\$ value of non-City investment per \$ value of City investment	2.47	2.26	4.00	4.00
1079	% change in home sales price per square foot in SNI since 2013 - Classen Ten Penn	N/A	152%	49%	58%
1080	% change in home sales price per square foot in SNI since 2013 - Classen's North Highland Parked	N/A	437%	79%	79%
1081	% change in home sales price per square foot in SNI since 2013 - Culbertson's East Highland	N/A	84%	46%	50%
1082	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Classen North Highland Parked	N/A	-11%	-9%	-13%
1083	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Classen Ten Penn	N/A	-6%	-2%	-4%
1084	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Culbertson's East Highland	N/A	0%	2%	1%
1085	# of down payment assistances provided	50	33	70	70
1086	# of housing rehabilitations completed	N/A	193	75	75
1087	# of housing units assisted or built through all program services	413	296	350	350
1088	# of new housing units constructed	N/A	4	12	12



Planning

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Community Development - Neighborhood Revitalization					
1089	# of low/moderate income households in target revitalization areas	95,713	95,713	95,713	95,713
Current Planning and Urban Design - Current Planning					
1090	 % of rezoning decisions by City Council that are consistent with the comprehensive plan	98%	97%	100%	100%
1091	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	N/A	N/A	100%	100%
1092	# of preliminary plats reviewed by staff	N/A	21	30	30
1093	# of rezoning applications reviewed by staff	153	163	100	100
Current Planning and Urban Design - Urban Design and Community Appearance					
1094	 % of citizens surveyed who say they are satisfied with the appearance of the community	62%	61%	65%	65%
1095	% of change in property values within all design districts	23%	8%	7%	7%
1096	# of applications reviewed in design districts	403	805	600	600
1097	# of Historic Landmark and District Designations approved	N/A	2	3	3
1098	# of National Register Nominations reviewed	N/A	3	5	5
Planning and Redevelopment - Comprehensive Planning					
1099	 % of new development and redevelopment that occurs in the inner-loop	17%	17%	20%	20%
1100	% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	30%	3%	3%
1101	% Comprehensive plan policies implemented or in active use	60%	62%	62%	62%
1102	# of comprehensive plan policies implemented or in active use	187	193	191	191
1103	# of square feet of development citywide	22,225,281	20,829,436	20,000,000	20,000,000
1104	# of Comprehensive Plan policies	310	310	310	310
Planning and Redevelopment - Urban Redevelopment					
1105	 % change in new construction and building remodels in CDRP, TIF, and BIDs	N/A	7%	4%	4%
1106	 % of CRDP districts that maintain or increase sales tax revenue	90%	80%	58%	58%



Planning

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Planning and Redevelopment - Urban Redevelopment					
1107	# of commercial districts (in the CDRP) that maintain or increase sales tax revenue	9.00	8.00	7.00	7.00
1108	# of events sponsored by the Districts in the CDRP Program	N/A	132	140	140



Police

FY16 Actual FY17 Actual FY17 Target FY18 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*





Strategies to address the Long-Term Issue

- *Continue the use of overtime programs to address high crime areas.*
- *Increase traffic enforcement citywide.*
- *Increase personnel in Investigations, Operations and community based programs.*

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

By 2018, 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 19.0%.*
- *Violent crime clearance rate equal to or above the national average of 46.8%.*

1109	 % of citizens citywide reporting they feel safe ¹	53%	48%	55%	55%
1110	% of citizens reporting they are satisfied with the quality of police services citywide ¹	71%	69%	72%	72%
1111	 % 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%	72%	80%	80%
1112	 % of property crimes cleared by arrest, prosecution, or other means ²	30%	28%	27%	27%
1113	 % of person crimes cleared by arrest, prosecution, or other means ²	69%	70%	68%	68%

[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 2013 statistics from the latest available data published by the FBI.



Police

FY16 Actual FY17 Actual FY17 Target FY18 Target

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

- *Increase police presence and enforcement in strategic areas using Oklahoma SAFE Grant overtime initiatives.*
- *Continue efforts to reduce crime through community based programs and social outreach opportunities.*
- *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 2018, the Police Department will address the rise in violent crime and gang violence by:

- *Reducing the number of aggravated assaults citywide by 5%.*
- *Reduce the number of gang-related deadly weapon assaults by 20%.*

1114	% decrease in aggravated assaults	13%	13%	5%	5%
1115	% reduction in the number of gang-related deadly weapon assaults	21%	27%	20%	20%



Police

FY16 Actual FY17 Actual FY17 Target FY18 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 not a practice but a philosophy and a movement which promotes positive organizational change, upholds police legitimacy in the community, and enhances officer safety. The continuing need to maintain and increase public trust, if not addressed, will result in:

- Negative public perception
- Decreased ability to recruit candidates
- Decreased citizen satisfaction and cooperation

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.
- Expanding the concept of Procedural Justice to employees through recruit and in-service training.
- Continue implementation of Body Worn Camera program.


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

By 2018, all of Patrol, Gang Enforcement and applicable units within the Uniform Support Division will be outfitted with body-worn cameras.

1116	# of body-worn cameras in service	100	100	100	300
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Strategic Result(s) to measure annual progress on Long-Term Issue

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.


1117	 % of officers who have received training in the Procedural Justice concept of de-escalation using scenario-based training and critical decision-making skills	99%	98%	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2018, 72% or more citizens will be satisfied with the quality of police services citywide.




1118	% of citizens reporting they are satisfied with the quality of police services citywide	71%	69%	72%	72%
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Administrative - Executive Leadership

1119	 % of key measures achieved	67%	56%	75%	75%
1120	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	89%	90%	96%	97%
1121	% of underutilized vehicles in the fleet	N/A	8%	10%	10%
1122	# of full-time employees supported	1,455	1,447	1,447	1,441










Police

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
1123	Dollar amount of operating expenditures managed	183,948,435	182,834,244	184,206,381	183,503,654
Administrative - Emergency Management					
1124	 % of Federal and State required all-hazard emergency or disaster plans reviewed and updated	100%	100%	100%	100%
1125	# of people contacted per presentation or event	62.66	78.02	100.00	80.00
1126	# of citizens contacted through public education and outreach presentations, events or opportunities	2,005	4,447	2,400	2,400
1127	# of exercises conducted	5	6	4	4
1128	# of external partner exercises participated in and/or assisted with	5	4	4	4
1129	# of Federal & State all-hazard emergency or disaster plans reviewed or updated	5.00	5.00	5.00	5.00
1130	# of public education and outreach presentations, events or opportunities	32	57	24	30
1131	# of responder training courses coordinated, sponsored and/or conducted	25	22	12	12
1132	# of responses to significant events, emergencies or disasters	20	24	12	12
1133	# of Federal & State all-hazard emergency or disaster plans to be reviewed or updated	5.00	5.00	5.00	5.00
Administrative - Human Resources					
1134	 % of applications received from minority applicants	78%	44%	80%	80%
1135	% of performance evaluations completed by the review date	71%	79%	95%	95%
1136	% of terminations submitted to the Personnel Department within 3 days of the termination date	76%	64%	95%	95%
1137	# of candidates hired through online recruiting efforts	46	0	12	23
1138	# of minority recruits hired	36	0	10	20
1139	# of applications for sworn positions received by department	754	962	840	840
1140	# of full-time and part-time employees	N/A	1,500	1,543	1,543
Administrative - Professional Standards					
1141	 % of admin investigations completed within six months	64%	89%	67%	67%










Police

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Professional Standards					
1142	# of administrative investigations	39	37	30	30
1143	# of criminal investigations	5	5	6	6
Administrative - Public Information					
1144	 # of views per Facebook post	112,790.48	28,100.08	120,000.00	120,000.00
1145	 # of views of Facebook posts	84,028,909	27,257,081	108,000,000	108,000,000
1146	# of citizen requests responded to	2,573	1,127	1,680	1,680
1147	# of Facebook posts	745	970	900	900
1148	# of media requests responded to	6,565	7,576	6,320	6,320
1149	# of written news releases produced through the PIO	429	496	175	175
Investigations - Investigations					
1150	  % of person crimes cleared by arrest, prosecution, or other means	69%	70%	68%	68%
1151	  % of property crimes cleared by arrest, prosecution, or other means	30%	28%	27%	27%
1152	# of investigations conducted (all investigations including Municipal Court charges as well as State Court charges)	31,502	28,761	34,000	34,000
1153	# of cases routed for review	63,724	63,698	70,000	70,000
Investigations - Investigations Support					
1154	 % 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	65%	45%	100%	100%
1155	% of DNA cases submitted for property and person crimes that are analyzed within 90 days	37%	20%	100%	100%
1156	# of crime lab tests conducted	55,889	66,401	55,000	55,000
1157	# of firearms entered into the National Integrated Ballistic Information Network	1,078	968	1,000	1,000






Police

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Investigations - Special Investigations					
1158	# of drive-by shootings per 100,000 residents	12.64	11.17	17.88	17.88
1159	# of gang-related deadly weapon assaults per 100,000 residents	7.64	5.51	14.90	14.90
1160	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	755.21	746.53	600.00	600.00
1161	% of all electronic media device forensic examinations completed within 30 days	80%	96%	90%	90%
1162	% of graffiti crimes cleared by arrest, prosecution, or other means	125%	126%	75%	75%
1163	% reduction in the number of gang-related deadly weapon assaults	21%	27%	20%	20%
1164	# of computer, digital, electronic and other media device forensic examinations completed	525	501	402	402
1165	# of gang-related deadly weapon assaults	49	36	95	95
1166	# of graffiti investigations conducted by Special Investigations	217	253	175	175
1167	# of graffiti crimes cleared by arrest, prosecution, or other means	272	318	131	131
1168	# of computer, digital and electronic and other media device forensic examinations requested	494	581	402	402
1169	# of graffiti investigation requests reported by Special Investigations	154	107	150	150
Operations - Crime Prevention and Awareness					
1170	 % of crime prevention and awareness training participants who report they received important/useful information	100%	100%	96%	96%
1171	# of crime prevention and awareness participants trained	6,673	8,120	6,550	6,550
1172	# of criminal nuisance abatement cases	234	244	185	185
Operations - Patrol					
1173	 % decrease in aggravated assaults	13%	13%	5%	5%
1174	  % of citizens citywide reporting they feel safe	53%	48%	55%	55%
1175	 % of citizens reporting they are satisfied with the quality of police services citywide	71%	69%	72%	72%
1176	  % 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%	72%	80%	80%











Police

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Operations - Patrol					
1177	% of life threatening calls (Priority 1) responded to within 7 minutes from dispatch to arrival	68%	69%	80%	80%
1178	% of officers that achieve the minimum performance standards per hour for their patrol shift and division	78%	81%	80%	80%
1179	# of body-worn cameras in service	100	100	100	300
1180	# of calls for service answered	365,875	367,107	370,000	370,000
1181	# of helicopter hours flown	1,543.10	1,331.70	1,500.00	1,500.00
1182	# of hours of time on call provided	287,643.00	277,833.00	280,000.00	280,000.00
1183	# of Priority 1 calls dispatched	17,299	16,103	18,100	18,100
1184	# of self-initiated events provided	69,384	79,597	75,000	75,000
1185	# of special event security hours provided	26,186.00	20,393.70	22,000.00	22,000.00
1186	# of specialized unit responses provided	64	106	86	86
Operations - Traffic Safety					
1187	 # of traffic collisions per 1,000 residents of Oklahoma City	24.44	22.06	25.07	25.07
1188	 % of citizens that are satisfied with traffic enforcement	58%	58%	58%	58%
1189	# of traffic contacts per 1,000 residents of Oklahoma City	155.47	200.45	183.84	183.84
1190	# of traffic fatalities per 1,000 residents of Oklahoma City	0.14	0.13	0.12	0.12
1191	# of traffic collision investigations completed	15,669	14,405	15,000	15,000
1192	# of traffic contacts made	99,658	130,896	110,000	110,000
Operations - Youth Services					
1193	# of crimes reported to School Resource Officers in schools per 1,000 students	4.11	5.92	5.06	5.06
1194	% decrease in truancy rate of students served by truancy officers	36%	52%	50%	50%
1195	 # of youths served in PCR educational programs	9,402	10,950	10,000	10,000
1196	# of students served by truancy officers	7,469	8,174	8,000	8,000
1197	# of youths processed by all of OCPD through Community Intervention Center.	1,406	1,168	1,200	1,200




Police

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Operations - Youth Services					
1198	# of students in OKCPS/OCPD secondary schools per year	12,241	13,226	12,241	12,241
Public Safety Support - 911 Communications					
1199	 % of 911 calls answered within 10 seconds	91%	93%	90%	90%
1200	 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	85%	84%	85%	85%
1201	# of emergency calls serviced	1,025,644	985,369	1,100,000	1,030,000
1202	# of calls serviced	1,052,061	1,010,978	1,100,000	1,100,000
Public Safety Support - Inmate Processing/Incarceration Alternative					
1203	% of arrestees booked in the jail, by any law enforcement agency, who are accurately identified at the time of booking/intake	99%	99%	100%	100%
1204	 # of arrestees (OCPD and City Marshal) processed	28,630	23,175	29,260	23,040
1205	# of Detox admissions provided	4,851	4,181	5,300	4,280
1206	 # of inmate days utilized	41,198	27,715	43,800	29,200
Public Safety Support - Permit Services					
1207	 % of alarm responses with alarm permits	35%	31%	45%	46%
1208	% of total alarm responses that are false alarms	97%	97%	93%	96%
1209	# of alarms responded to	41,512	39,441	45,000	38,595
1210	# of all permits and renewals processed	39,509	37,334	45,000	41,500
Public Safety Support - Records Management					
1211	 % of priority reports entered within 24 hours	100%	100%	100%	100%
1212	% of non-priority reports entered within 7 days	100%	100%	100%	100%
1213	# of non-priority reports entered	43,140	36,417	43,000	41,000
1214	# of priority reports entered	122,054	114,507	121,000	120,000
Public Safety Support - Training					
1215	  % of officers who have received training in the Procedural Justice concept of de-escalation using scenario-based training and critical decision-making skills	99%	98%	100%	100%



Police

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Public Safety Support - Training					
1216	 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services	77%	74%	75%	75%
1217	% of graduating recruits with a functional level of Spanish	100%	90%	100%	100%
1218	# of recruits that graduate from the Police Training Academy	92	59	60	30
1219	# of training hours provided to officers	3,250	2,949	2,600	2,000



Public Transportation and Parking

FY16 Actual FY17 Actual FY17 Target FY18 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.

1220	% of on-time bus arrivals	66%	68%	75%	75%
1221	% of EMBARK Plus customer trips with on time pick up	90.36%	89.65%	92.00%	92.50%
1222	% of EMBARK Oklahoma River Cruises trips with on-time arrival	99%	98%	95%	97%



Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - State of Good Repair					
1223	% of uptime hours for metered parking	N/A	98%	100%	100%
1224	% of the EMBARK fleet within lifecycle	N/A	79%	90%	86%
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. 					
1225	# of accidents per 100,000 miles	3.78	3.18	2.40	2.40
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. 					
1226	Annual Turnover Rate of Employees	24%	22%	12%	18%
1227	% of newly hired employees who retain employment with EMBARK for more than 24 months	N/A	33%	38%	60%



Public Transportation and Parking

FY16 Actual FY17 Actual FY17 Target FY18 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%.

1228	 # of passengers per weekday service hour	17.39	16.77	18.50	18.00
1229	# of passengers per ferry service hour	10.49	12.71	11.00	12.07
1230	Average Spokies trips per month	658	848	700	710
1231	\$ of operating expenses per fixed route bus passenger	6.25	6.58	7.50	7.50
1232	 Average frequency for EMBARK weekday fixed-route bus service	34.57	34.57	30.00	30.00



Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Sustainable Growth and Service Development					
1233	% of EMBARK Plus paratransit trips denied due to capacity constraints	N/A	1%	2%	2%
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> 					
1234	% of public transportation customers surveyed who are satisfied with fixed-route services	70%	70%	78%	78%
1235	% of public bike share transportation customers surveyed who are satisfied with services	N/A	N/A	80%	83%
1236	% of off-street parking services customers who are satisfied with services	91%	89%	94%	94%



Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Community Relations					
1237	% of EMBARK Plus customers surveyed rating the services provided as satisfactory	N/A	N/A	90%	92%
1238	% of customers surveyed who are satisfied with the availability of accessible bus stops and covered shelters	N/A	N/A	N/A	N/A
Long-Term Issue - Security					
<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>					
<ul style="list-style-type: none"> ▪ <i>Less safe customer and employee environment</i> ▪ <i>Decrease in ridership and customer satisfaction</i> ▪ <i>Reduced ability to attract and retain employees</i> ▪ <i>Diminished value of services to the community</i> ▪ <i>Impaired ability to pass regional transit initiatives</i> 					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> ▪ <i>Continue to invest annual security grant funding for security enhancements.</i> ▪ <i>Determine the feasibility and research the impact of developing a transit police program.</i> ▪ <i>Identify security issues by type and track for developing new security programs.</i> ▪ <i>Continue to work with local Transportation Security Administration officials to adapt security best practices to EMBARK operations.</i> 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2019, public transportation customers and employees will benefit from a more secure transit system, as evidenced by:</i>					
<ul style="list-style-type: none"> ▪ <i>Security incidents will be at or below 1 per 100,000 passengers.</i> ▪ <i>90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus.</i> 					
1239	# of security incidents per 100,000 passengers	0.2516	0.0639	0.1515	0.1515
1240	% of customers surveyed who feel safe at the transit center, bus stops or while riding the bus	N/A	73%	75%	80%



Public Transportation and Parking

FY16 Actual FY17 Actual FY17 Target FY18 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.



1241	% of operational milestones achieved	N/A	75%	67%	100%
1242	% of safety milestones achieved	N/A	91%	56%	100%
1243	% of adjacent property owners and businesses receiving initial contact	N/A	100%	19%	81%

Administrative - Executive Leadership

1244	 % of key measures achieved	46%	55%	75%	75%
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Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Executive Leadership					
1245	% of newly hired employees who retain employment with EMBARK for more than 24 months	N/A	33%	38%	60%
1246	% of performance evaluations completed by the review date	27%	73%	95%	95%
1247	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	98%	95%	95%
1248	Annual Turnover Rate of Employees	24%	22%	12%	18%
1249	# of full-time employees supported	232	236	256	256
1250	Dollar amount of operating expenditures managed	29,662,763	31,417,623	34,994,502	35,225,056
Administrative - Public Information & Customer Relations					
1251	 % of customer calls answered in 30 seconds	80%	86%	85%	82%
1252	% of customer inquiries, requiring staff research and review, responded to within 5 business days	78%	71%	80%	77%
1253	# of customer calls answered	142,736	96,413	210,000	140,000
1254	# of customer inquiries, requiring staff research and review, responded to	1,661	1,382	1,425	1,752
1255	# of information technology requests closed	N/A	0	N/A	440
1256	# of customer calls received	165,814	110,113	240,000	155,000
1257	# of customer inquiries, requiring staff research and review, received	1,742	1,370	1,900	1,800
1258	# of information technology requests opened	N/A	N/A	N/A	1,300
Administrative - Safety and Risk Management					
1259	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	87%	84%	94%	94%
1260	# of accidents per 100,000 miles	3.78	3.18	2.40	2.40
1261	# of security incidents per 100,000 passengers	0.2516	0.0639	0.1515	0.1515
1262	Estimated cost per claim	6,865	3,677	6,500	6,500
1263	# of claims filed	29	32	22	22
1264	# of employees injured on the job	30	37	15	15
1265	# of employees trained	1,224	635	1,200	1,200








Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Safety and Risk Management					
1266	# of safety training sessions conducted	164	313	120	120
1267	# of vehicle accidents	127	110	71	71
1268	# of safety training requests needed	923	874	900	900
Parking - Municipal Off Street Parking					
1269	 % of monthly vehicle spaces occupied	106%	94%	100%	100%
1270	 % of off-street parking services customers who are satisfied with services	91%	89%	94%	94%
1271	% of tenants satisfied with services	N/A	N/A	91%	91%
1272	# of customers assisted with value-added services (tire inflates, jump starts, etc.)	N/A	235	240	240
1273	# of parking customers served	N/A	333,111	308,400	308,400
1274	# of parking transactions completed	N/A	2,837,444	310,800	310,800
1275	# of proactive off-street parking work orders completed	N/A	527	900	900
1276	# of reactive off-street parking work orders completed	N/A	483	300	300
1277	# of security responses provided	N/A	1,536	2,724	2,724
Parking - On-Street Parking Meter					
1278	 % uptime for multi-space parking meters	N/A	97%	100%	100%
1279	 % uptime for single-space parking meters	N/A	100%	100%	N/A
1280	# of faulty meter complaints per metered parking spaces	0.0039	0.0064	0.0098	0.0098
1281	# of parking meter hours provided	N/A	66,335.00	67,220.00	67,220.00
1282	# of parking meter repairs provided	N/A	113	96	96
1283	# of proactive on-street parking work orders completed	N/A	813	240	240
1284	# of reactive on-street parking work orders completed	N/A	113	96	96
Public Transportation - Bus Operations					
1285	  # of passengers per weekday service hour	17.39	16.77	18.50	18.00
1286	 # of vehicle accidents per 100,000 miles	3.76	3.20	2.21	2.21
1287	 % of on-time bus arrivals	66%	68%	75%	75%








Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Public Transportation - Bus Operations					
1288	# of customer injury claims per 100,000 service miles	0.53	0.52	0.66	0.66
1289	# of passengers per night service hour	N/A	8.39	9.00	9.00
1290	# of passengers per operating weekday	11,417.50	11,201.57	11,800.00	12,188.98
1291	# of passengers per operating weekend day	4,822.71	4,583.31	5,000.00	4,754.72
1292	# of passengers per operating weeknight	N/A	378.97	421.12	421.12
1293	# of passengers per weekend service hour	15.93	15.12	16.51	16.00
1294	\$ of operating expenses per fixed route bus passenger	6.25	6.58	7.50	7.50
1295	% of public transportation customers surveyed who are satisfied with fixed-route services	70%	70%	78%	78%
1296	 Average frequency for EMBARK weekday fixed-route bus service	34.57	34.57	30.00	30.00
1297	 # of passenger trips provided	3,180,256	3,128,091	3,300,000	3,096,000
1298	# of service miles driven	2,848,876.47	2,903,461.49	2,869,072.00	2,950,000.00
1299	 # of weekday service hours provided	168,763.38	172,325.14	162,011.00	172,000.00
1300	# of weekend service hours provided	15,438.56	15,763.63	15,750.00	15,750.00
1301	# of weeknight service hours provided	N/A	11,655.00	11,885.00	11,885.00
1302	\$ operating expenditure per service hour provided	107.85	109.45	95.59	120.05
Public Transportation - Bus Stop Management					
1303	 % of bus stops that are ADA compliant	N/A	38%	N/A	31%
1304	 % of bus stops with a bench or shelter	N/A	96%	N/A	77%
1305	% of bus stop repair work orders completed on time	N/A	N/A	N/A	100%
1306	% of customers satisfied with cleanliness of bus shelters	N/A	N/A	N/A	75%
1307	# of bus benches added	N/A	N/A	0	0
1308	# of bus shelters constructed	N/A	24	N/A	25
1309	# of bus stops made ADA compliant	N/A	N/A	0	40
1310	# of work orders completed	N/A	N/A	N/A	180






Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Public Transportation - Bus Stop Management					
1311	# of bus stops with benches to be maintained	N/A	905	913	913
1312	# of bus stops with shelters to be maintained	N/A	126	0	116
1313	# of bus stops with sign only to be maintained	N/A	47	0	303
Public Transportation - EMBARK Plus ADA Transportation					
1314	 % of EMBARK Plus customer trip requests that are completed	99.21%	98.07%	98.00%	98.00%
1315	 % of EMBARK Plus customers surveyed rating the services provided as satisfactory	N/A	N/A	90%	92%
1316	# of EMBARK Plus transportation accidents per 1,000 service miles	0.04	0.03	0.08	0.08
1317	% of EMBARK Plus applications processed within 21 calendar days	N/A	N/A	100%	100%
1318	% of EMBARK Plus customer trips with on time pick up	90.36%	89.65%	92.00%	92.50%
1319	% of EMBARK Plus reservation calls answered in 30 seconds	65%	71%	76%	76%
1320	# of EMBARK Plus applications processed	N/A	N/A	60	60
1321	# of EMBARK Plus customer trips provided	48,186	51,800	48,000	50,000
1322	# of EMBARK Plus reservation calls answered	34,869	37,880	33,690	34,750
1323	# of EMBARK Plus customer trips requested	63,954	66,924	66,000	66,000
1324	# of EMBARK Plus reservation calls received	41,955	44,241	42,000	42,000
1325	\$ Expenditure per EMBARK Plus customer trip provided	64.86	59.10	86.81	71.02
Public Transportation - Facilities Management					
1326	 % of total facility service requests that are unscheduled	48%	41%	50%	50%
1327	% of customers satisfied with cleanliness of Transit Center	70%	75%	85%	85%
1328	# of preventative maintenance and scheduled facility service requests completed	354	402	350	350
1329	# of unscheduled facility service requests completed	330	279	351	351
1330	\$ operating expenditure per facility service request completed	2,425.08	2,458.04	120.17	120.17
Public Transportation - Fleet Management					
1331	 # of miles driven between interruptions for fixed-route	N/A	18,435.00	17,000.00	17,000.00
1332	 # of miles driven between interruptions for paratransit	N/A	52,886.83	50,000.00	50,000.00









Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Public Transportation - Fleet Management					
1333	 % of customers satisfied with cleanliness of buses	N/A	62%	75%	75%
1334	 % of fixed-route fleet available	N/A	78%	78%	78%
1335	% of paratransit fleet available	N/A	81%	63%	63%
1336	% of the EMBARK fleet within lifecycle	N/A	79%	90%	86%
1337	% of vehicle preventive maintenance procedures completed on time	100%	99%	100%	100%
1338	# of fixed-route buses available for service	N/A	49	49	49
1339	# of interruptions in service for fixed-route fleet	N/A	196	216	216
1340	# of interruptions in service for paratransit fleet	N/A	4	6	12
1341	# of paratransit buses available for service	N/A	19	15	15
1342	# of vehicle preventive maintenance procedures completed	1,569	1,120	1,200	1,200
1343	# of vehicle repair work orders completed	4,579	3,988	5,000	5,000
1344	# of all vehicle repair work orders generated	6,148	4,993	6,200	6,200
1345	# of buses in fixed-route fleet	N/A	63	63	63
1346	# of buses in paratransit fleet	N/A	24	24	24
1347	# of fixed-route buses required for service	N/A	49	49	49
1348	# of paratransit buses required for service	N/A	15	15	15
1349	\$ maintenance expenditure per mile driven	1.53	1.40	1.67	0.06
Public Transportation - Oklahoma River Cruises					
1350	 # of passengers per ferry service hour	10.49	12.71	11.00	12.07
1351	% of EMBARK Oklahoma River Cruises trips with on-time arrival	99%	98%	95%	97%
1352	% of ferry customers rating service as satisfactory	100%	100%	100%	100%
1353	% of scheduled ferry service hours lost	5%	7%	5%	5%
1354	# of ferry passengers transported	11,991	13,356	12,148	12,795
1355	# of ferry service hours provided	1,143.05	1,050.44	1,104.31	1,060.00
1356	# of safety drills performed	141	109	115	114



Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Public Transportation - Oklahoma River Cruises					
1357	# of ferry service hours scheduled	1,207.27	1,125.58	1,158.45	1,116.00
1358	\$ expenditure per ferry passenger transported	82.09	76.40	63.95	60.72
Public Transportation - Social Services Transportation					
1359	 % of senior transportation customers rating services as satisfactory	97%	99%	98%	98%
1360	# of passengers per day utilizing social services transportation	N/A	332.66	390.16	350.00
1361	# of bus passes distributed to homeless or low-income individuals	N/A	36,282	38,000	34,500
1362	# of homeless or low-income transportation trips provided	N/A	44,762	47,370	45,000
1363	# of senior transportation trips provided	N/A	41,397	50,950	55,075
1364	# of bus passes requested for homeless or low-income individuals	N/A	53,580	53,600	55,150
1365	\$ Expenditure per social services trip provided	N/A	4.65	0.40	0.39
Public Transportation - Spokies Bike Share					
1366	 # of Bike trips per available bike	25.30	16.96	14.58	14.79
1367	 Average Spokies trips per month	658	848	700	710
1368	% of Bikes available for use	100.00%	98.04%	96.00%	94.12%
1369	% of public bike share transportation customers surveyed who are satisfied with services	N/A	N/A	80%	83%
1370	# of Bike trips	7,893	10,175	8,400	8,520
1371	# of Bikes available for use	26	50	48	48
1372	# of Bikes in Fleet	26	51	50	51
Public Transportation - Streetcar					
1373	 % of operational milestones achieved	N/A	75%	67%	100%
1374	 % of public awareness milestones achieved	N/A	100%	100%	100%
1375	 % of safety milestones achieved	N/A	91%	56%	100%
1376	% of adjacent property owners and businesses receiving initial contact	N/A	100%	19%	81%
1377	% of required vehicle testing hours completed	N/A	N/A	N/A	N/A



Public Transportation and Parking

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Public Transportation - Streetcar					
1378	# of adjacent property owners and businesses contacted	N/A	425	100	434
1379	# of hours of vehicle testing completed	N/A	N/A	N/A	0
1380	# of milestones achieved	N/A	22	13	24
1381	# of adjacent property owners and businesses	N/A	425	534	534
1382	# of hours of vehicle testing required	N/A	N/A	N/A	0
1383	# of milestones identified	N/A	25	19	24



Public Works

	FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
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Long-Term Issue - Condition of Streets

Increasing citizen expectations for quality streets coupled with limited resources to provide new street construction and maintenance will result in decreased satisfaction in the condition of city streets.


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.
- Maintain a minimum of two active utility cut repair contracts in order to meet repair completion targets.

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 30 calendar days of receipt from line maintenance.

1384	 % of pothole repairs completed within 3 days of request	66%	75%	80%	80%
1385	% of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	65%	64%	80%	80%

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


Annually, the Public Works Department will:

- Complete 40 miles of chip seal resurfacing
- Complete 80 miles of resurfacing
- Meet 100% of contract award schedules for street resurfacing, streetscape and street-widening projects

1386	# of miles chip sealed	45.00	29.00	40.00	40.00
1387	# of miles resurfaced	64.75	0.00	80.00	80.00
1388	% of contract award schedules met for street resurfacing, streetscape and street-widening projects	N/A	N/A	100%	100%


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

By June 2018, citizen satisfaction with the condition of arterial streets will meet or exceed 40%

1389	 % of citizens satisfied with the condition of the City's arterial streets	22%	18%	40%	40%
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Public Works

	FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Condition of Streets				
Strategic Result(s) to measure annual progress on Long-Term Issue				
<i>By June 2018, citizen satisfaction with the condition of residential streets will meet or exceed 50%</i>				
1390  % of citizens satisfied with condition of residential streets	34%	30%	50%	50%
Strategic Result(s) to measure annual progress on Long-Term Issue				
<i>By June 2018, 50% of arterial streets will have a Pavement Condition Index (PCI) rating of 70 or above</i>				
1391 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	33%	33%	50%	50%
Long-Term Issue - G.O. Bond Program				
<i>The continuing priority to expedite bond project construction will require resources to be focused on the bond program.</i>				
Strategies to address the Long-Term Issue				
<ul style="list-style-type: none"> ▪ Ensure consistent delivery and construction of all listed projects. ▪ Manage future Bond Sales to maximize the number of projects delivered for construction in each projected bond year. ▪ Limit construction cost increases 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 June 2018, 70% of all listed 2007 bond issue projects will be completed or under construction.</i>				
1392 % of listed 2007 projects completed or under construction	52%	52%	60%	60%
Long-Term Issue - Oklahoma River Corridor				
<i>Increasing emphasis on the river as a recreational, entertainment and sporting venue without ongoing proactive maintenance of all river systems and effective debris removal will result in cancelled events.</i>				
Strategies to address the Long-Term Issue				
<ul style="list-style-type: none"> ▪ Maintain scheduled preventative maintenance on the locks and dams, and maintain the sedimentation basin. ▪ Continue the current preventive maintenance program to regularly repair and replace the hydraulic cylinders on each of the river dams. 				
Strategic Result(s) to measure annual progress on Long-Term Issue				
<i>Annually, less than 3% of scheduled days of operation and events on the Oklahoma River will be cancelled due to adverse, non-weather related river conditions.</i>				
1393 % of scheduled days of operation and events on the Oklahoma River cancelled due to adverse, non-weather related river conditions	0%	0%	0%	0%



Public Works

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Long-Term Issue - Oklahoma River Corridor					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>Annually, 90% of debris removals will be completed within 15 business days following a storm event</i>					
1394	% of debris removals completed within 15 working days following a storm event	0%	0%	100%	100%
Long-Term Issue - ADA Compliance					
<i>Increasing demands to comply with ADA requirements without continued training and resources will result in limited mobility for citizens and increased exposure to potential liabilities.</i>					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> Continue employee and contractor certification as required for administration, design and construction of ADA improvements. Pursue contractor pre-qualification and licensing requirements for ADA training. Prioritize all locations included in the listing of non-compliant locations. Correct non-compliant locations when encountered in existing programmed work. 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By June 2018, the Public Works Department will improve the City's compliance with the Americans with Disabilities Act (ADA), as evidenced by completing 75% of locations identified in the 2008 Downtown Accessibility Review.</i>					
1395	% of locations listed in the Downtown Accessibility Review made ADA compliant	44%	N/A	58%	58%
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2018, all prequalified and licensed contractors shall have completed the required ADA training.</i>					
1396	% of prequalified and licensed contractors that have completed the required ADA training	10%	10%	75%	75%



Public Works

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Condition of Drainage Infrastructure

Increasing citizen expectations for improved drainage infrastructure and flood control coupled with limited resources to provide new drainage construction and maintenance will result in decreased satisfaction in the condition of flood control infrastructure.

Strategies to address the Long-Term Issue

- Continue to provide efficient management that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.


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

By June 2018, the Public Works Department will improve the timeliness of infrastructure repairs, as follows:


- Complete 90% of drainage repairs within 30 calendar days

1397	% of drainage repairs completed within 30 calendar days	74%	79%	90%	90%
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Administrative - Executive Leadership





1398	 % of key measures achieved	45%	38%	75%	75%
1399	% of final responses to citizen inquiries made within 30 days	61%	63%	95%	95%
1400	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	89%	87%	93%	93%
1401	% of initial responses to citizen inquiries made within 2 days	67%	59%	95%	95%
1402	% of locations listed in the Downtown Accessibility Review made ADA compliant	44%	N/A	58%	58%
1403	% of performance evaluations completed by the review date	57%	67%	95%	95%
1404	% of prequalified and licensed contractors that have completed the required ADA training	10%	10%	75%	75%
1405	% of terminations submitted to the Personnel Department within 3 days of the termination date	76%	78%	95%	95%
1406	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	14%	22%	10%	10%
1407	# of full-time employees supported	406	386	386	386
1408	Dollar amount of operating expenditures managed	43,152,413	41,530,493	46,878,660	47,375,293

Storm Water Quality - Stormwater Permitting

1409	 % of construction inspections in compliance with stormwater pollution prevention plan requirements	99%	99%	97%	97%
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Public Works

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Storm Water Quality - Stormwater Permitting					
1410	 % of industrial inspections in compliance with stormwater pollution prevention plan requirements	99%	98%	99%	99%
1411	# of construction enforcement actions issued	87	75	200	200
1412	# of constructions inspections conducted	8,097	8,729	7,000	7,000
1413	# of industrial enforcement actions issued	9	21	15	15
1414	# of industrial inspections conducted	1,355	1,004	1,000	1,000
1415	\$ expenditure per inspection conducted	129.58	116.26	159.57	159.57
Engineering - Drainage Engineering					
1416	% of bridges that receive an acceptable rating	90%	88%	90%	90%
1417	% of property owner drainage complaint responses completed within 30 calendar days	60%	62%	74%	74%
1418	# of bridges inspected	271	215	400	400
1419	# of drainage complaints responses	402	318	475	475
Engineering - Engineering Technical Review					
1420	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	83%	81%	80%	80%
1421	# of plans reviewed	832	721	400	400
1422	# of work orders issued for private development	183	199	425	425
1423	# of infrastructure plans submitted for review	1,031	888	750	750
1424	\$ expenditure per document reviewed	2,821.77	1,035.21	1,888.04	1,888.04
Engineering - Paving Engineering					
1425	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	33%	33%	50%	50%
1426	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	53%	53%	71%	71%
1427	# of miles of residential sidewalk constructed	0.00	N/A	20.00	20.00
1428	# of miles reconstructed	1.60	1.60	6.00	6.00
1429	# of miles resurfaced	N/A	N/A	80.00	80.00








Public Works

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Field Services - Construction Inspection and Construction Quality Control					
1430	 % of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	65%	64%	80%	80%
1431	% of plan reviews returned to Engineering within one week	85%	86%	75%	75%
1432	% of right of way inspections completed within one day of request	92%	94%	80%	80%
1433	# of inspection reports completed	26,258	27,229	35,000	35,000
1434	# of square miles of residential street rated	140.50	114.00	98.50	98.50
1435	# of square yards of sidewalks repaired and/or replaced	2,880.78	253.80	2,400.00	2,400.00
1436	# of square yards of street repairs completed	23,454.08	8,919.80	22,000.00	22,000.00
1437	# of utility cut repairs completed	707	851	800	800
1438	Estimated value of work inspected	318,162,849	337,247,549	300,000,000	300,000,000
Field Services - Survey					
1439	 % of surveys delivered by the proposed date of completion	97%	95%	90%	90%
1440	% of survey proposals provided within 3 business days of survey request	100%	100%	90%	90%
1441	# of surveys completed	153	132	120	120
Oklahoma River Corridor - Oklahoma River Corridor Maintenance Program					
1442	 % of debris removals completed within 15 working days following a storm event	0%	0%	100%	100%
1443	% of scheduled days of operation and events on the Oklahoma River cancelled due to adverse, non-weather related river conditions	0%	0%	0%	0%
1444	# of square yards of rip rap replaced	71,625.00	0.00	78,747.00	78,747.00
1445	# of tons of debris removed from the Oklahoma River	224.29	250.30	175.00	175.00
Oklahoma River Corridor - Oklahoma River Engineering Program					
1446	 % of citizens that are satisfied with the Oklahoma River venue	58%	58%	90%	90%
1447	% of time that the river lakes are at planned full impoundment	100%	100%	88%	88%
1448	# of days the river lakes are at full impoundment	366.00	365.00	320.00	320.00










Public Works

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Project Management - Contract Administration					
1449	 % of A/E contracts approved within 150 calendar days from advertising the project	62%	66%	85%	85%
1450	# of A/E contracts approved	230	159	185	185
1451	# of contractor pre-qualifications approved	247	190	210	210
Project Management - Facilities Project Management					
1452	% of facilities construction projects completed on time	64%	79%	75%	75%
1453	% of facilities construction projects not exceeding 7% in cost increases following award of contract	67%	64%	75%	75%
1454	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	64%	82%	75%	75%
1455	 # of Facilities Projects awarded	69	62	66	66
1456	 Dollar value of facilities construction projects awarded	40,626,746	51,725,305	52,600,000	52,600,000
Project Management - Infrastructure Project Management					
1457	% of contract award schedules met for street resurfacing, streetscape and street-widening projects	N/A	N/A	100%	100%
1458	% of infrastructure construction projects completed on time	64%	54%	75%	75%
1459	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	78%	53%	65%	65%
1460	% of infrastructure projects achieving final acceptance within 90 calendar days of final inspection/substantial completion	62%	54%	58%	58%
1461	% of listed 2007 projects completed or under construction	52%	52%	60%	60%
1462	 Dollar value of infrastructure projects awarded	60,525,462	28,427,504	71,820,000	71,820,000
1463	# of infrastructure projects awarded	31	44	51	51
1464	# of miles of new arterial street sidewalk constructed	14.90	7.30	9.80	9.80
1465	# of street miles widened and reconstructed	13	5	4	4
Project Management - Right of Way					
1466	 % of right-of-way parcels delivered within established timelines for each project	92%	100%	77%	77%











Public Works

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Project Management - Right of Way					
1467	# of right-of-way parcels acquired	149	53	123	123
Storm Water Quality - Environmental Water Quality					
1468	 % stormwater pollution tests where pollution is not detected	83%	83%	85%	85%
1469	# of dry weather sites monitored	360	475	664	664
1470	# of water samples collected	826	506	820	820
Storm Water Quality - Household Hazardous Waste Collection					
1471	 % of households that are aware of OKC household hazardous waste collection services	64%	58%	65%	65%
1472	Pounds of household hazardous waste collected per 1,000 households	3,463	3,510	3,166	3,166
1473	Pounds of household hazardous waste collected	646,139.00	655,034.00	590,822.00	590,822.00
Storm Water Quality - Public Outreach					
1474	 % of schools contacted that will participate in the Storm Water Quality program	22%	28%	29%	29%
1475	# of schools contacted	51	53	55	55
1476	# of schools participating	0	7	16	16
1477	# of students contacted	2,356	2,072	3,000	3,000
1478	# of total public outreach contacts	2,141,240	2,904,896	2,500,000	2,500,000
Streets, Traffic & Drainage Maintenance - Drainage					
1479	 % of drainage repairs completed within 30 calendar days	74%	79%	90%	90%
1480	# of drainage repairs completed	2,264	1,733	2,000	2,000
1481	# of miles of unimproved channels maintained	5.69	113.54	28.00	28.00
Streets, Traffic & Drainage Maintenance - Graffiti Removal					
1482	 % of graffiti work orders completed within 10 days	97%	90%	90%	90%
1483	# of graffiti work orders completed	930	672	2,700	2,700
Streets, Traffic & Drainage Maintenance - Streets					
1484	  % of pothole repairs completed within 3 days of request	66%	75%	80%	80%



Public Works

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Streets, Traffic & Drainage Maintenance - Streets					
1485	 % of citizens satisfied with condition of residential streets	34%	30%	50%	50%
1486	 % of citizens satisfied with the condition of the City's arterial streets	22%	18%	40%	40%
1487	# of feet crack sealed	349,273.24	80,088.00	315,259.00	315,259.00
1488	# of miles chip sealed	45.00	29.00	40.00	40.00
1489	# of miles resurfaced	64.75	0.00	80.00	80.00
1490	# of potholes repaired	85,917	58,331	80,000	80,000
1491	# of square yards of base repairs completed	16,372.33	5,876.25	13,514.95	13,514.95
Streets, Traffic & Drainage Maintenance - Traffic Operations					
1492	 % of priority traffic signal calls responded to within 30 minutes	84%	77%	80%	80%
1493	# of traffic sign installation and repairs completed	4,348	3,320	3,200	3,200
1494	# of traffic signal repairs completed	7,341	5,048	5,500	5,500
1495	% of traffic work orders completed within a week	76%	81%	80%	80%
Traffic Management - Traffic and Transportation Services					
1496	 % of work zone permits issued within one week of request	100%	N/A	100%	92%
1497	 % of work zones inspected in compliance	68%	74%	56%	70%
1498	# of work zone compliance inspections	4,146	5,194	4,000	4,200
1499	# of work zone permit requests processed	2,611	3,207	2,200	2,400
1500	# of work zones	2,611	3,207	2,400	2,400
Traffic Management - Traffic Data Collection					
1501	 % of field studies completed within 21 calendar days	100%	100%	100%	100%
1502	 % of traffic studies completed within one month of request	100%	100%	100%	100%
1503	# of field studies completed	1,053	1,086	1,000	1,000
Traffic Management - Traffic Engineering					
1504	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	42%	41%	50%	50%



Public Works

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Traffic Management - Traffic Engineering					
1505	% of traffic studies reviewed within 30 days	100%	100%	100%	100%
1506	# of traffic construction design plans reviewed	476	443	625	475
1507	# of traffic modifications that increased safety (monthly avg)	122	113	75	120



Utilities

FY16 Actual FY17 Actual FY17 Target FY18 Target

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 improvements and equipment replacements based on age and maintenance issues.

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

By the end of FY2019, utility service reliability will be maintained as indicated by:

- 75% of water main breaks will be repaired within 72 hours.
- 90% of wastewater backup calls will be responded to within 2 hours.
- 95% of scheduled solid waste routes collected by 5:00 p.m.

1508		% of water main breaks repaired within 72 hours	72%	78%	70%	70%
1509		% of wastewater backup calls responded to within 2 hours	95%	96%	90%	90%
1510		% of scheduled solid waste routes collected by 5:00 pm	97%	99%	95%	95%

Long-Term Issue - Expansion

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

Strategies to address the Long-Term Issue

- Continue system improvements and equipment replacements based on age and maintenance issues.

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

According to the Citizen Survey, Utilities will maintain or improve customer satisfaction by FY20 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.

1511		% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%
1512		% of customers surveyed are satisfied with water services	83%	83%	86%	86%
1513		% of customers surveyed are satisfied with wastewater services	80%	80%	81%	81%



Utilities

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Customer Service

Increased customer expectations such as water aesthetics, twenty-four hour service, site restoration, and additional waste collection services without service improvements 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 FY20 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.

1514	% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%
1515	% of customers surveyed are satisfied with water services	83%	83%	86%	86%
1516	% of customers surveyed are satisfied with wastewater services	80%	80%	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 Utility'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.

1517	Injury Rate ¹	9.57	9.82	9.20	9.20
1518	# of employees graduating Utilities University	N/A	25	20	20

^[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.



Utilities

FY16 Actual FY17 Actual FY17 Target FY18 Target

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

- Continue implementation of automation tools and monitor regulatory trends to prepare for future requirements.

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

Utilities will maintain federal and state regulatory compliance as evidenced by:

- 99% compliance rate of all wastewater treatment plants.
- 99% compliance rate of all water treatment plants.

1519	% of wastewater treatment plant tests in compliance with federal or state discharge permits	99%	99%	99%	99%
1520	% of water quality tests at water treatment plants meeting federal or state regulatory requirements	100%	100%	100%	100%

Long-Term Issue - Increasing Costs

Growth in customer demand, construction, equipment, and operational costs can be higher than revenue growth 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 update the Utilities Financial Plan and Cost-of-Service analysis to maintain Utilities' strong financial position.

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

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

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

1521	OCWUT will maintain bond ratings of AAA from Standard and Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
1522	OCEAT will maintain its bond rating of AAA from Standard and Poor's	AAA	AAA	AAA	AAA



Utilities

FY16 Actual FY17 Actual FY17 Target FY18 Target

Long-Term Issue - Environmental Stewardship

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

Strategies to address the Long-Term Issue

- Continue to pursue conservation of resources in the best economic interest of our customers.
- Research, develop, and present options to OCEAT for consideration of implementing single-stream recycling.
- In phase two of the Cost of Service study, develop a third block conservation oriented volume fee for consideration.
- Continue developing the potential for potable reuse of treated wastewater which, to date, has not been approved within the State of Oklahoma.


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

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

- Maintain an average daily volume of 8 million gallons of treated wastewater sold for reuse.
- 100% of qualified utility vehicles will be converted to CNG or hybrid fuel units by FY2020.




1523	Average daily volume (in gallons) of treated wastewater sold for reuse	N/A	7.31	8.00	8.00
1524	% of qualified Utilities vehicles converted to CNG or hybrid fuel units	100%	100%	100%	100%

Administrative - Administration

1525	 % of key measures achieved	53%	72%	75%	75%
1526	% of customers surveyed are satisfied with wastewater services	80%	80%	81%	81%
1527	% of customers surveyed are satisfied with water services	83%	83%	86%	86%
1528	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	92%	91%	95%	93%
1529	% of performance evaluations completed by the review date	53%	56%	95%	95%
1530	% of terminations submitted to the Personnel Department within 3 days of the termination date	76%	67%	95%	95%
1531	Injury Rate	9.57	9.82	9.20	9.20
1532	OCEAT will maintain its bond rating of AAA from Standard and Poor's	AAA	AAA	AAA	AAA
1533	OCWUT will maintain bond ratings of AAA from Standard and Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa








Utilities

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Administrative - Administration					
1534	# of employees graduating Utilities University	N/A	25	20	20
1535	# of full-time employees supported	772	774	774	787
1536	Dollar amount of operating expenditures managed	87,487,129	90,152,075	101,384,221	104,305,969
Administrative - FLEET SERVICES					
1537	 % of Utilities vehicles and equipment available for use	96%	96%	95%	95%
1538	% of qualified Utilities vehicles converted to CNG or hybrid fuel units	100%	100%	100%	100%
1539	% of underutilized Utilities fleet vehicles	29%	19%	15%	15%
1540	# of Utilities vehicle and equipment preventative maintenance work orders completed	1,977	1,884	2,000	2,000
1541	# of Utilities vehicle and equipment repairs completed	4,606	4,382	4,500	4,500
1542	# of vehicle equivalents in the fleet	1,178	1,201	1,100	1,100
1543	\$ maintenance expenditure per vehicle equivalent	2,646.25	2,785.40	3,027.03	0.00
Customer Service - Customer Service/Billing					
1544	 % of billing discrepancies resolved within 5 business days	N/A	96%	85%	85%
1545	% of utility customer calls answered within 30 seconds of first ring	58%	78%	80%	80%
1546	# of utility customer contacts	N/A	627,484	600,000	600,000
1547	# of utility customer calls received	528,075	504,782	442,717	442,717
1548	\$ program expenditure per utility customer contact	N/A	7.62	9.57	9.66
Customer Service - Field Support					
1549	 % of water service notifications completed within one week	N/A	98%	95%	95%
1550	# of new water service construction inspections completed	4,208	3,393	3,300	3,300
1551	# of water service notifications completed	263,950	274,406	296,400	296,400
1552	# of new water service construction inspection requests	4,989	4,002	3,700	3,700
1553	# of water service notifications received	283,194	287,515	300,000	300,000






Utilities

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Customer Service - Meter Reading					
1554	 % of meter readings that are accurate	100%	100%	100%	100%
1555	% of scheduled, aging meters replaced	102%	103%	100%	100%
1556	# of meter readings completed	2,603,287	2,684,890	2,328,884	2,328,884
1557	# of meter replacements completed	21,513	19,422	13,200	13,200
1558	# of meter readings scheduled	2,604,916	2,686,097	2,328,884	2,328,884
1559	# of meters needing repair or replacement each year	21,176	18,818	13,200	13,200
Customer Service - Utilities Dispatch					
1560	% of water emergencies prioritized within one hour from notification by dispatch	87%	86%	N/A	95%
Engineering - Design					
1561	 % of projects completing construction within the contract time	82%	82%	50%	50%
1562	% of Inter-Departmental projects reviewed within 7 working days	79%	80%	85%	85%
1563	# of construction projects completed	28	28	30	30
1564	# of construction projects completed on time	23	23	15	15
1565	# of Inter-Departmental projects reviewed	70	87	70	70
1566	\$ awarded for engineering and construction projects	135,712,292	81,264,276	68,580,000	68,580,000
Engineering - Infrastructure Records					
1567	 % of water and wastewater record requests completed within 30 minutes	87%	91%	85%	85%
1568	# of water and wastewater record requests completed	5,535	4,666	5,000	5,000
Engineering - Private Development					
1569	 % of water and wastewater private development plans reviewed within two weeks of receipt	74%	48%	95%	95%
1570	# of water and wastewater private development plans reviewed	745	693	700	700
Engineering - Raw Water					
1571	 % of raw water projects completing construction within the contract time	N/A	100%	N/A	N/A
1572	# of raw water construction projects completed	N/A	4.00	N/A	N/A









Utilities

	FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Line Maintenance - Wastewater Line Maintenance				
1573  % of wastewater backup calls responded to within 2 hours	95%	96%	90%	90%
1574 % of preventative maintenance services completed as scheduled	N/A	55%	80%	80%
1575 % of wastewater work orders completed in 72 hours	75%	76%	80%	80%
1576 # of feet of preventative maintenance performed on wastewater pipe	N/A	3,894,441.00	4,500,000.00	4,500,000.00
1577 # of feet of wastewater pipe replaced	N/A	9,776.00	11,000.00	11,000.00
1578 # of feet of wastewater pipe TV-inspected	182,816	197,923	150,000	150,000
1579 # of feet of wastewater responsive maintenance performed on wastewater pipe	4,359,477	5,341,275	1,200,000	1,200,000
1580 # of wastewater point repairs	348	354	400	400
1581 # of wastewater work orders initiated	10,549	9,989	14,000	14,000
1582 \$ Expenditure per work order completed	823.87	863.94	673.02	673.02
Line Maintenance - Water Line Maintenance				
1583  % of water main breaks repaired within 72 hours	72%	78%	70%	70%
1584 # of hydrant repairs made	484	612	500	500
1585 # of property restorations made	N/A	1,195	1,500	1,500
1586 # of service line repairs made	2,050	2,067	5,000	5,000
1587 # of valve repairs made	226	237	190	190
1588 # of water main repairs made	994	1,264	1,500	1,500
1589 # of water line maintenance service requests initiated	4,134	6,166	10,250	10,250
1590 \$ maintenance expenditure per repair made (water mains, service lines, hydrants, and valves)	2,279.72	2,254.57	1,231.44	1,231.44
Solid Waste - Bulk Waste Collections				
1591  % of customers reporting satisfactory bulk waste service	84%	83%	84%	84%
1592 % of Bulk customer requests for missed bulk waste resolved in 3 business days	N/A	76%	85%	85%
1593 # of bulk waste tons collected and disposed	52,264	52,248	40,500	40,500
1594 # of customer service request responses	2,669	1,489	2,600	2,600






Utilities

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Solid Waste - Environmental Clean-Up					
1595	 % of litter collection routes completed monthly	92%	72%	85%	85%
1596	 # of tons of illegal dumping and litter removed	1,326	1,240	950	950
1597	# of lane miles from which litter is collected	5,883	5,775	3,120	3,120
1598	# of tires removed and disposed	1,760	1,648	2,700	2,700
Solid Waste - Solid Waste Collection					
1599	  % of scheduled solid waste routes collected by 5:00 pm	97%	99%	95%	95%
1600	% of customer requests for missed cart collections resolved in 3 business days	N/A	92%	85%	85%
1601	% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%
1602	% of solid waste stream diverted through recycling	3%	3%	4%	4%
1603	# of tons of solid waste collected	248,391	246,484	231,000	231,000
Solid Waste - Solid Waste Operational Support					
1604	 % of total Solid Waste customer requests resolved by the prescribed deadline	94%	93%	90%	90%
1605	% of Action Center customer requests resolved in 2 weeks	99%	100%	90%	90%
1606	% of Field Quality Representative service requests resolved in 5 business days	97%	98%	95%	95%
1607	% of solid waste collection carts and recycle bins delivered, repaired or replaced within 3 business days of request	82%	90%	90%	90%
1608	# of customer requests resolved	N/A	38,037	31,666	31,666
1609	# of customer requests received	N/A	38,037	35,184	35,184
1610	\$ expenditure per customer request resolved	167.07	164.81	230.63	230.63
Wastewater Quality - Industrial Pretreatment					
1611	 % of days wastewater treatment system operated without environmental violations caused by industrial waste disposal	100%	92%	100%	100%
1612	# of discharge notices of violations issued	49	35	50	50
1613	# of industrial waste discharge permits issued	81	77	60	60
1614	# of monitoring actions performed	2,458	2,361	2,600	2,600






Utilities

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Wastewater Quality - Industrial Pretreatment					
1615	# of discharge monitoring actions to be performed	2,600	2,600	2,600	2,600
Wastewater Quality - Lift Station					
1616	 % of lift station maintenance work orders completed on schedule	100%	98%	100%	100%
1617	% of days lift station facilities do not experience an overflow	100%	92%	99%	99%
1618	# of citizen service requests about lift stations resolved (odor, noise, or appearance)	0	0	4	4
1619	# of lift station maintenance work orders completed	1,421	1,281	1,583	1,583
1620	# of citizen service requests about lift stations	0	0	5	5
1621	# of maintenance work orders	1,419	1,301	1,583	1,583
Wastewater Quality - Wastewater Treatment					
1622	 % of wastewater treatment plant tests in compliance with federal or state discharge permits	99%	99%	99%	99%
1623	Average daily volume (in gallons) of treated wastewater sold for reuse	N/A	7.31	8.00	8.00
1624	# of million gallons of treated wastewater sold for reuse	3,621	2,677	2,920	2,920
1625	# of million gallons of wastewater treated	23,659	20,783	24,000	24,000
1626	# of tests completed	4,667	4,667	4,674	4,674
1627	# of tests in compliance	4,638	4,625	4,630	4,630
1628	# of million gallons of wastewater to be treated	26,000	25,000	25,000	25,000
Water Quality - Laboratory & System Quality					
1629	 % of water and wastewater samples analyzed and reported on time	98%	95%	90%	90%
1630	% of water and wastewater samples reported meeting all quality control	N/A	95%	98%	98%
1631	% of water quality concerns requiring field action responded to within 1 working day	100%	100%	98%	98%
1632	# of water and wastewater samples analyzed and reported	13,674	13,086	12,500	12,500
1633	# of water and wastewater samples reported passing all quality control	N/A	12,398	12,200	12,200



Utilities

		FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Water Quality - Property Maintenance					
1634	 % of property maintenance requests by citizens responded to within 3 working days of receipt	100%	100%	95%	95%
1635	# of acres maintained	4,987	3,280	3,000	3,000
1636	# of property maintenance request responses	116	104	95	95
Water Quality - Raw Water Supply					
1637	 % of days with uninterrupted raw water supply from Lake Atoka	26%	88%	98%	98%
1638	# of acre feet of raw water diverted to Hefner, Overholser, and Draper lakes	75,928	147,723	105,000	105,000
1639	# of acre feet of raw water pumped from Lake Atoka	21,133	66,398	80,000	80,000
1640	# of acre feet to be pumped from Lake Atoka	21,133	66,348	80,000	80,000
Water Quality - Water Treatment					
1641	 % of water quality tests at water treatment plants meeting federal or state regulatory requirements	100%	100%	100%	100%
1642	% of days that have adequate water treatment process ability to meet the historical daily high water use for the current month	100%	100%	100%	100%
1643	# of billion gallons of treated water pumped	34.34	35.25	35.00	35.00
1644	# of quality control tests conducted	217,253	188,162	185,000	185,000
1645	# billion gallons of treated water	36.24	37.06	36.00	36.00



