

Planning

FY17 Actual FY18 Actual FY19 Projection FY19 Target FY20 Target

Long-Term Issue - Community Development

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

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

Strategies to address the Long-Term Issue

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

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

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

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

979	% of people who are homeless who remain in permanent housing for more than six months	78%	95%	95%	65%	100%
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Long-Term Issue - Community Development						
980	% of residents that say they are satisfied or very satisfied with the appearance of the city	N/A	N/A	N/A	53%	53%
981	% of residents that say they are satisfied or very satisfied with their feeling of safety	N/A	N/A	N/A	58%	58%



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Long-Term Issue - Urban Revitalization

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

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


Strategies to address the Long-Term Issue

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

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

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

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

982	% of commercial properties in each Commercial District in the CDRP that have maintained or increased in market value from one year to the next according to the Oklahoma County Assessor	N/A	N/A	N/A	100%	100%
983	 % of citizens satisfied with neighborhood attributes	59%	59%	59%	65%	65%



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Long-Term Issue - Sustainable Growth

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

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

Strategies to address the Long-Term Issue

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



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Long-Term Issue - Sustainable Growth

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

The Planning Department will use planokc to guide the city's growth in a way that promotes quality of life, efficiency of service provision, and human, environmental, and economic health as evidenced by:

- Annually, 20% of development/redevelopment will be in the inner-loop annually.
- Annually, 100% of rezoning decisions by Council will be consistent with the Comprehensive Plan.
- Increase the percentage of commute trips made by walking, bicycling, or public transportation from 2.13% to 2.16% by 2024.

984	% of new development and redevelopment that occurs in the inner-loop	17%	13%	23%	18%	18%
985	% of rezoning decisions by City Council that are consistent with the comprehensive plan	97%	97%	99%	100%	100%
986	% of commute trips made by walking, bicycling, or public transportation	N/A	N/A	N/A	2%	2%



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Long-Term Issue - Effective Collaboration and Coordination

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

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

Strategies to address the Long-Term Issue

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


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

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

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





987	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
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Administrative - Executive Leadership

988	 % of key measures achieved	40%	60%	53%	78%	78%
989	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	98%	99%	100%	94%	94%
990	% of performance evaluations completed by the review date	58%	88%	85%	95%	95%
991	% of terminations submitted to the Personnel Department within 3 days of the termination date	75%	67%	100%	95%	95%
992	# of full-time employees supported	45	42	42	47	47
993	\$ amount of operating expenditures managed	3,685,309	3,489,536	3,472,398	3,874,459	3,874,459
994	% of residents that say they are satisfied or very satisfied with the appearance of the city	N/A	N/A	N/A	53%	53%






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Administrative - Executive Leadership						
995	% of residents that say they are satisfied or very satisfied with their feeling of safety	N/A	N/A	N/A	58%	58%
Administrative - Arts and Cultural Affairs						
996	 % change in investment in public art	-2%	32%	32%	-1%	-1%
997	# of 1% for Art projects in progress	19	19	24	25	20
998	# of City funded 1% for Art projects installed	7	5	2	10	10
999	# of City owned public art assets	168	178	178	186	196
1000	# of new art and cultural projects managed	47	70	85	75	75
1001	# of public art projects installed	20	19	40	25	35
1002	# of 1% for Art projects funded	28	66	57	25	45
1003	# of new art and cultural projects requested	91	128	269	125	150
Administrative - Grant and Financial Management Program						
1004	 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	100%	100%
1005	# of grant sub-recipients agreements managed	42	27	46	38	38
Administrative - Office of Sustainability						
1006	 % of identified sustainability measures meeting or exceeding target	45%	N/A	N/A	100%	100%
1007	# of outreach and education event participants	640	765	421	700	700
1008	# of outreach and education events held	21	20	11	22	22
1009	# of residential energy efficiency loans closed	14	7	17	10	10
1010	\$ of residential energy efficiency loans closed	111,681.26	52,910.79	111,883.96	100,000.00	75,000.00
1011	# of residential energy efficiency loan contacts received	1,503	1,106	2,022	900	1,000
Current Planning - Current Planning						
1012	 % of rezoning decisions by City Council that are consistent with the comprehensive plan	97%	97%	99%	100%	100%









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Current Planning - Current Planning						
1013	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
1014	# of board of adjustment applications reviewed	N/A	N/A	56	100	100
1015	# of preliminary plats reviewed by staff	21	18	13	24	12
1016	# of rezoning applications reviewed by staff	163	145	149	160	160
Current Planning - Urban Design and Community Appearance						
1017	 % of citizens surveyed who say they are satisfied or very satisfied with the appearance of the community	61%	62%	62%	65%	65%
1018	% of change in property values within all Design Districts	8%	6%	6%	7%	7%
1019	# of applications reviewed in design districts	805	772	636	700	750
1020	# of Historic Landmark Designations approved	2	1	1	3	2
1021	# of National Register Nominations reviewed	3	5	4	5	5
Housing and Community Development - Community Development						
1022	 \$ value of non-City investment per \$ value of City investment	2.26	2.08	2.08	2.50	2.50
1023	 % of citizens satisfied with neighborhood attributes	59%	59%	59%	65%	65%
1024	# of down payment assistances provided	33	40	23	50	40
1025	# of housing rehabilitations completed	193	293	127	200	200
1026	# of housing units assisted or built through all program services	296	397	154	350	300
1027	# of new housing units constructed	4	9	12	12	12
1028	% increase in residents that describe their perceptions of safety and security in their neighborhoods as safe or very safe in the City's annual Citizen Survey	N/A	N/A	N/A	70%	70%
1029	% increase in residents that say they are satisfied or very satisfied with property maintenance in their neighborhoods in the City's annual Citizen Survey	N/A	N/A	N/A	60%	60%



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Housing and Community Development - Homelessness Services						
1030	 % of people who are homeless who remain in permanent housing for more than six months	78%	95%	95%	65%	100%
1031	# of People who were formerly homeless housed through the Continuum of Care Program	736	702	702	650	650
1032	 # of people who are homeless in Oklahoma City according to the Point in Time Count	1,368	1,183	1,183	1,300	1,183
Plan Development and Implementation - Comprehensive Planning						
1033	 % of new development and redevelopment that occurs in the inner-loop	17%	13%	23%	18%	18%
1034	% Comprehensive plan policies in progress or completed	62%	62%	62%	77%	77%
1035	# of Comprehensive Plan policies in progress or completed each year	193	193	193	239	239
1036	# of square feet of development city wide	20,829,436	24,202,402	25,623,371	21,000,000	21,000,000
Plan Development and Implementation - Neighborhood and Commercial District Revitalization						
1037	 % of commercial properties in each Commercial District in the CDRP that have maintained or increased in market value from one year to the next according to the Oklahoma County Assessor	N/A	N/A	N/A	100%	100%
1038	% change in new construction and building remodels in CDRP, TIF, and BIDs	7%	-25%	-25%	7%	7%
1039	 % change in new construction and building remodels in Strong Neighborhoods Initiative (SNI) Neighborhoods	N/A	N/A	N/A	5%	5%
1040	# of events sponsored by the Districts in the CDRP Program	132	197	162	140	140
Plan Development and Implementation - Transportation Planning						
1041	 % of commute trips made by walking, bicycling, or public transportation	N/A	N/A	N/A	2%	2%
1042	# of miles bicycle facilities built	N/A	N/A	N/A	5	10
1043	# of miles of sidewalk built	N/A	N/A	N/A	20	20

