



The way we do business

City Manager's Office

Strategic Business Plan

Effective Date: July 1, 2016

Oklahoma City Vision

Oklahoma City is a safe, clean, affordable City. We are a family-friendly community of strong moral character, solid values, and a caring spirit. We strive to provide the right balance of cosmopolitan and rural areas by offering a well-planned and growing community that focuses on a wide variety of business, educational, cultural, entertainment and recreational opportunities. We are a diverse, friendly City that encourages individuality and excellence.

Oklahoma City Mission

The City of Oklahoma City's mission is to provide the leadership, commitment and resources to achieve our vision by:

- Offering a clean, safe, and affordable City.
- Providing well managed and maintained infrastructure through proactive and reactive services, excellent stewardship of public assets, and a variety of cultural, recreational and entertainment opportunities that enhance the quality of life.
- Creating and maintaining effective partnerships to promote employment opportunities and individual and business success.
- Advancing a model of professionalism that ensures the delivery of high quality products and services continuously improves efficiency and removes barriers for future development.

Department Mission

The mission of the City Manager's Office¹ is to provide leadership, management, information, and policy implementation to:

- Elected officials so they can make informed decisions;
- City departments so they can efficiently and effectively deliver services; and
- Residents so they can live, work, and play in a community known for its high quality of life.

¹ For functional purposes, the Mayor, City Council, and City Manager Offices share a strategic plan. For budget purposes, they will remain separate entities.

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Issues, Strategies, and Results

Issue 1: 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

Strategies to address a safe and secure community will be implemented by the City's Police, Fire, Planning, and Development Services Departments and will:

- 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.

Strategic Results

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

Police Department

- 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.

Fire Department

- 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.

Planning

- 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

Development Services

- Annually, 80% of designated proactive area properties will be proactively inspected at least once per month.

Public Information and Marketing

- Annually, 95% of service requests received through the Action Center acted upon within 10 working days.

Issue 2: 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

- 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 results

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

Resident Survey

- 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%

Chamber of Commerce

- By 2020, 16,000 jobs will be created
- By 2020, 35% of new jobs created will pay above the Oklahoma City MSA average wage

Bureau of Labor Statistics

- By 2020, the OKC MSA average annual income will increase by 8%

Issue 3: 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 support the City's overall economic health, the City Manager's Office will identify partnerships with other municipalities and local civic organizations to encourage economic development and will include:

- 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 Results

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

Finance

- 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

Issue 4: 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

- In order to improve the City's transportation system, strategies will be implemented by the City's Public Transportation and Public Works Departments and will include:
- 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 Results

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

Public Works

- By 2018, 40% of residents will be satisfied with the condition the City's arterial streets.

Resident Survey

- By 2020, 40% of residents will be satisfied with the City's public transportation system.

Public Transportation and Parking

- By 2019, Bus passengers per service hour will be at or above 20.

Public Works, MAPS, and Parks and Recreation

- By 2020, 260 miles of new trails, sidewalks and bike lanes will be constructed.

Issue 5: 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

In order to improve the resident access to parks, strategies will be implemented by the City's Parks and Recreation, and Planning Departments and will include:

- 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 Results

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

Parks and Recreation

- By 2024, 65% of residents will live within ½ mile of a recreation facility, trail, or park.

Resident Survey

- 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.

City County Health Department

- Improvement in the next City County Health Department average wellness score, indicated by a 1.5% change.

Issue 6: 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

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

Strategic Results

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

Resident Survey

- 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

Issue 7: 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

- 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 Results

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

Resident Survey

- 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

Police

- 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

Issue 8: Communication

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

Strategies

- 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

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

Accomplishments

Community Enhancement Line of Business

- The Economic Development Trust is managing the GOLT bonds, which have provided a significant source of revenue for projects that meet the criteria established to fuel economic growth.
- Investment in the western end of Downtown has led to several exciting projects such as renovation of the historic Fred Jones Manufacturing facility into the 21c Hotel, the Sunshine Cleaners project, the Arcade building and several planned housing projects.
- East Bricktown developments of Steelyard Apartments (workforce housing and mixed use development) and the Criterion Concert Hall
- Creation of new TIF district to facilitate renovations of the historic First National Center into mixed use development
- A new facility at Boeing opened in 2016 and is expected to add 900 new jobs long term
- In addition to a strong business environment, encouraging a strong educational system is also part of a strong local economy. We participate in the Public Schools Compact with civic and business leaders to support education in Oklahoma City. City staff members also participate in the OKCPS Reading Buddies program to provide help and mentorship to young people.

MAPS Line of Business

- Activities were held on the Oklahoma River such as the Regatta, Holiday Boat Parade and various races. Local businesses and area high schools have rowing teams, and there are youth classes in rowing. The Olympics and rowing trials brought a positive focus to the Oklahoma River and the City.
- MAPS 3 projects along the Oklahoma River continue to enhance the area and health and wellness. The course lighting and the new RiverSport Rapids complex are complete and drawing people from around the world to engage with these facilities.
- Progress toward the MAPS3 modern streetcar system continues. The construction contract has been awarded \$7 million under budget and negotiations are underway for the Street Car Operator. Streetcars are being manufactured and rails are onsite. The maintenance facility is under construction and the Santa Fe intermodal transit hub is being renovated
- MAPS 3 sidewalks have been installed in multiple areas and continue to be constructed.
- MAPS for Kids – the program is nearly complete. Improvements have been made to local schools, allowing Oklahoma City Public School students to attend school in a new or renovated classroom.
- All MAPS 3 projects defined by the Implementation Plan are well underway and citizen advisory committees are actively meeting to guide and monitor the projects.
- Sidewalks phases 1 and 2 are complete. Phase 3 is under construction and phase 4 is being designed.
- MAPS 3 projects along the Oklahoma River are complete and continue to enhance the area and health and wellness with the River Rapids and the lighted race course improvements.
- At the Oklahoma State Fairgrounds phase 1 parking and site improvements are complete. The Expo Building is nearing completion.

- Design of the Downtown Public Park continues. Land acquisition for the Upper Section is nearly complete and is ongoing for the Lower Section. Environmental assessment and utility relocations are underway.
- Operators have been selected for the first two MAPS 3 Senior Wellness Centers. The first center is nearly complete and construction is underway on the second. Selection of the operator for the third center is underway.
- The West River Trail is complete. Construction is underway on the Will Rogers Trail, and the Lake Draper Trail is being designed.
- Design, land acquisition, and demolition are underway at the Downtown Convention Center.
- Construction is beginning on the Modern Street Car Route. Streetcars are being made and rails are onsite. The maintenance facility is under construction and the Santa Fe intermodal transit hub is being renovated.

Policy and Executive Leadership Line of Business

- Implemented Other Post Employment Benefits eligibility changes to reduce future retiree health liability
- Police Department received fourth CALEA accreditation
- Implemented Municipal Courts records management system
- The new Police Headquarters is fully operational.
- Helped to achieve passage of 911 legislation that increased the amount of funding for 911 from cell phone fees.
- Implemented body-worn cameras in the Police Department.
- Continue to allocate a portion of the MAPS 3 Use Tax for public safety vehicle replacement.
- The Police Department has been successful in engaging the community and has handled resident interactions and protests that were held in Oklahoma City peacefully.
- A Police Cadet program has been started that works to recruit young people from all socio-economic and ethnic backgrounds who have not yet finished high school to consider a future career in the Police Department.
- Project 180 continues to progress with several completions over the past year.
- Ordinance to address abandoned buildings and increased levels of code enforcement continue.
- Collaborated with Oklahoma County on several street projects and graffiti removal, resulting in improved neighborhoods and service at a lower cost.
- Established impact fees for capital improvement, which go into effect January 1, 2017.
- EMBARK was awarded the 2016 Outstanding Public Transportation System by the American Public Transportation Association (APTA).
- Construction of a multi-modal transportation hub at Santa Fe station is underway and includes a \$13.6 million federal TIGER grant.
- The City continues to invest in alternative fuel vehicles. Solid Waste continues to add CNG vehicles to its fleet over time as does the Airport and General Services.
- The SPOKIES bike-share program was moved to the transportation department and received upgrades to “smart bikes” as opposed to “smart stations.”
- GO Bond Projects – progress continues on the GO bond program. The goal for FY17 is to spend \$71.8 million of bond funds on projects.
- Oklahoma City Boulevard access has been opened on the East end.
- EMBARK will be providing free bus transportation for OKCPS Juniors and Seniors through a pilot program.

- Bond ratings maintained – Standard & Poor’s kept Oklahoma City’s bond rating at AAA and Moody’s kept us at Aaa.
- Bond Rating also maintained for OCWUT – Standard & Poor’s rates the Oklahoma City Water Utilities Trust’s bond rating at AAA and Moody’s rates OCWUT at Aa1.
- Fund Balance in the General Fund has been maintained at 14%
- Healthcare Clinic for City employees and their families is up and running in the downtown campus.
- Implemented a neighborhood sidewalk repair/replacement cost sharing program.
- The results from the Citizen’s Survey from July 2016 indicate that overall satisfaction with the overall quality of city services at 57% is 8% higher than the national average for large U.S. cities.
- Strategic Planning/Performance measurement – Implementation of the Leading for Results program is continuing, and celebrated its 10th year. Performance measurements for all City departments have been implemented and the budget for FY17 was organized in accordance with the departments’ strategic plans.
- Implementation of permanent water conservation measures continues.
- After years of negotiation, we reached an agreement with the State and the tribes on purchased water storage rights at Sardis Lake.
- Working to promote resident participation and input for the 2017 General Obligation Bond Issue election.
- The new Courts facility is under construction and is expected to be complete in summer of 2017.
- Participate in the Oklahoma County jail task force to work towards solutions to the issues at the jail.
- Opened a Family Justice Center to address domestic violence issues in a more comprehensive manner.
- Implemented Rule 8, or Indigence hearings in Municipal Courts to address issues related to jailing people who cannot afford to pay their fines.
- Implemented the Marshal Assist Program to have defendants brought in on an arrest warrant receive a hearing before a judge prior to being booked into jail.

Public Information and Marketing Line of Business

- Resident service requests are responded to by the City’s Public Information and Marketing’s Action Center within 10 days over 96% of the time.
- Improved the ability to report issues through the Action Center on
 - OKC Connect mobile app
- Launched redesigned website okc.gov
- Developed guidelines for “Parklets”
 - Special Events issued a customer service survey to learn about satisfaction among Special Events Coordinators
- Improved disaster response communications
 - Created an education campaign about the new tornado siren policy
 - Created a communication campaign for mosquito-borne illnesses
- Increased social media outreach
 - Launched 13 new department or program accounts
 - Trained staff on best practices
 - Increased reach across all social networks

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program

Community Enhancement Line of Business

- Community Development Program
- Economic Development Program
- Tourism Development Program

MAPS Line of Business

- MAPS 3 Program
- MAPS for Kids School Construction Program
- MAPS for Kids Suburban School Program

Policy and Executive Leadership Line of Business

- City Manager's Office Program
- Legislative Program
- Office of the City Council Program
- Office of the Mayor Program

Public Information and Marketing Line of Business

- Employee Communication Program
- Print Shop Program
- Public Information Program

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

Programs and Key Measures

Executive Leadership Program

 % of key measures achieved

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.


Program Manager: James D. Couch

Program Budget: \$172,659 (FY17)

Program Services:

- Agenda Items / Packets
- Audit Responses
- Budget Proposals
- Resident Responses
- Continuity of Operations Plan
- Contract Compliance Reviews
- Contracts, Leases, and Agreements
- Executive Reports
 - Ad Hoc Reports
 - City Manager Reports
 - Performance Reports
 - Special Project Reports
- FMLA Authorizations
- Grant Applications
- Grant Status Reports
- Grievance Resolutions
- Internal Investigation Reports
- Legislative Recommendations
- Needs Analyses
- Open Record Responses
- Personnel Transactions
- Plans (i.e. Master, Strategic Business Plans)
- Policies and Procedures
- Presentations
- Project and Financial Impact Analyses
- Union Negotiations and Recommendations

Family of Measures

Results	 % of key measures achieved
	% of performance evaluations completed by the review date
	% of terminations submitted to Personnel Department by termination date
	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year
Outputs	Dollar amount of operating expenditures managed
	# of full-time employees supported

Community Enhancement Line of Business

The purpose of the Community Enhancement Line of Business is to provide economic, community, and tourism development services to businesses and individuals so the residents can prosper and experience an improved quality of life.

Programs and Key Measures


Community Development Program

 \$ value of private investment per \$ value of TIF investment

Economic Development Program

 % above the Oklahoma City MSA average wage for new jobs created through incentives

Tourism Development Program

 \$ combined direct spending generated per square foot of privately operated City event facilities

Community Development Program


The purpose of the Community Development Program is to encourage public and private investment, and to provide management services to developers and partners so they can create high quality projects in the community.

Program Manager: Brent Bryant

Program Budget: \$165,527(FY17)

Program Services:


- Contract Administrations
- Funding Plans
- Land Purchases
- Project Consultations
- Redevelopment Agreements
- Retail Incentives
- TIF Project Plans

Family of Measures	
Results	 \$ value of private investment per \$ value of TIF investment
Outputs	# of new residential units built and occupied in downtown
	# of new square feet of retail space built and occupied in downtown
	\$ of TIF investments
	# of TIF Investments

Economic Development Program

The purpose of the Economic Development Program is to provide business attraction and expansion services to the business community so the residents can benefit from the creation of jobs paying the Oklahoma City MSA average wage or greater.

Program Manager:	Brent Bryant
Program Budget:	\$273,301 (FY17)
Program Services:	<ul style="list-style-type: none"> ▪ Funding Plans ▪ Economic Development Services Agreement ▪ Incentive Agreements ▪ Policy Recommendations ▪ Project Consultations ▪ Trust Administration

Family of Measures	
Results	 % above the Oklahoma City MSA average wage for new jobs created through incentives
	% of new jobs paying above the Oklahoma City MSA average wage
Outputs	\$ of private investment
	# of companies receiving incentives
	# of jobs created
	# of jobs created through incentives
Demands	The demand is reflected in the output

Tourism Development Program


The purpose of the Tourism Development Program is to provide opportunities for conventions, sports, tourism, and entertainment in City-owned facilities so the local economy can prosper and residents and visitors can experience an improved quality of life.

Program Manager: Tom Anderson

Program Budget: \$121,716 (FY17)

Program Services:

- Convention and Visitors Bureau Contract
- Facility Management Contracts
- Sports/Convention/Entertainment and Trade Show Events
- Tourism Master Plans

Family of Measures	
Results	 \$ combined direct spending generated per square foot of privately operated City event facilities
Outputs	# of hotel room nights generated by Convention and Visitors Bureau
	# of tourism contracts negotiated/administered

MAPS Line of Business

The purpose of the MAPS Line of Business is to provide community enhancement projects to residents and visitors so they can enjoy an improved quality of life, and to provide new and renovated schools, school buses, and education technology to school districts serving Oklahoma City resident students so they can have learning environments that are safe, modern, and efficient.


Programs and Key Measures

MAPS 3 Program

 % of MAPS 3 projects that are completed

 % of residents who are satisfied with the Quality of Life in the City

Maps for Kids School Construction Program

 % of schools projects completed by the time agreed with the Oklahoma City Public School District

Maps for Kids Suburban School Program

 \$ disbursed to the suburban school districts

 # of project applications processed

Maps 3 Program



The purpose of the Maps 3 Program is to provide community enhancement projects to residents and visitors so they can enjoy an improved quality of life.

Program Manager: David Todd

Program Budget: \$4,043,178 (FY17)

Program Services:


- Advisory Board and Subcommittee Agendas
 - Advisory Board and Subcommittee Meetings
 - Design and Construction Project Management for MAPS 3 Projects
 - Consultant Coordination
 - Site Acquisitions
 - MAPS 3 Program Implementation Plan
- MAPS 3 Projects:
 - Convention Center
 - Downtown Park
 - Fairgrounds Improvements
 - Modern Streetcar
 - Oklahoma River Improvements
 - Senior Health Centers
 - Trails
 - Sidewalks
-

Family of Measures	
Results	 % of MAPS 3 projects completed
	 % of residents who are satisfied with the Quality of Life in the City
	% of original \$777 million anticipated sales tax collected
	Cost of Construction Projects as a % of Project Budget
Outputs	\$ expended on MAPS 3 projects to date

Maps for Kids School Construction Program

The purpose of the Maps for Kids School Construction Program is to provide new and renovated school facilities to Oklahoma City Public School students and teachers so they can receive modern, safe and code-compliant learning environments in a timely manner.

Program Manager:	David Todd
Program Budget:	\$409,783 (FY17)
Program Services:	<ul style="list-style-type: none"> ▪ I-89 2007 Bond Project Management Services ▪ Local Business Utilization Program Services ▪ New and/or Renovated School Buildings ▪ New School Site Property Acquisitions ▪ School Furniture, Fixtures and Equipment ▪ School Staff and Community Design Review Meetings ▪ School Technology

Family of Measures	
Results	 % of school projects completed by the time agreed with the Oklahoma City Public School District
	% of school projects completed within budget
Outputs	\$ expended on school projects
	# of school projects administered
	# of school projects completed
Demands	# of school projects to be administered
	# of school projects to be completed

Maps for Kids Suburban School Program

The purpose of the Maps for Kids Suburban School District Program is to provide project application review, recommendation and reporting services to Oklahoma City’s 23 suburban school districts so they can receive timely disbursements of sales tax funds.

Program Manager:	David Todd
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Program Budget:	\$29,450 (FY17)
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Program Services:

- Audit Reports
- Suburban School District Superintendent Responses
- Fund Disbursements
- Sales Tax Apportionments
- Suburban School District Project Application Reviews and Recommendations


Family of Measures	
Results	% of project applications recommended and scheduled for Trust consideration within 60 days of receipt
Outputs	\$ disbursed to suburban school districts
	# of project applications processed
Demands	# of project applications received

Policy and Executive Leadership Line of Business

The purpose of the Policy and Executive Leadership Line of Business is to provide leadership for policy development and implementation to the community so they can experience a high degree of satisfaction with City services; to the policy makers so they can establish policies, priorities and strategic goals; and to the City organization so it can provide quality services.


Programs and Key Measures

City Manager's Office Program

 % of residents surveyed who report they are satisfied or very satisfied with City services


 % of residents who feel the City is heading in the right direction

Legislative Program


 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations

Office of the City Council Program

 % of residents who feel the City is heading in the right direction

 % of City Council who report that they are satisfied or very satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals



Office of the Mayor Program

 % of residents surveyed who report they are satisfied or very satisfied with City services

City Manager’s Office Program

The purpose of the City Manager’s Office Program is to provide leadership, management and information services to the community so they can experience a high degree of satisfaction with City services, to the Mayor and Council so they can make informed decisions, and to City staff so they can achieve strategic results.


Program Manager:	Jane Abraham
Program Budget:	\$1,106,459 (FY17)
Program Services:	<ul style="list-style-type: none"> ▪ Administrative Approvals ▪ Resident Response Approvals ▪ City Manager’s Office Briefings ▪ City Manager’s Office Representations ▪ Council Agenda Item Approvals ▪ Economic Development Recommendations ▪ Council Workshops ▪ Committee Support Services ▪ Counseling Sessions ▪ External Agency Collaborations ▪ Information Sharing Sessions ▪ Management Directives ▪ Policy Recommendations ▪ Reviews ▪ Report Approvals ▪ Reports ▪ Solutions ▪ Speeches and Presentations

Family of Measures	
Results	 % of residents surveyed who report they are satisfied or very satisfied with City services
	 % of residents who are satisfied the City is heading in the right direction
	% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals
	% of management accepted City Auditor audit recommendations implemented within the specified time
	% of Strategic Results identified in LFR Strategic Business Plans achieved
Outputs	# of City Manager reports provided
	# of Council agenda items approved

Legislative Program

The purpose of the Legislative Program is to provide information and recommendations to Mayor and Council so they can make informed decisions to influence federal and state legislation, and rules and regulations that affect Oklahoma City.

Program Manager:	Jane Abraham
Program Budget:	\$103,188 (FY17)
Program Services:	<ul style="list-style-type: none"> ▪ Advocacy/Issue Presentations ▪ Council Legislative Committee Facilitations ▪ Intra-Agency Coordination ▪ Legislative Advocacy Contacts ▪ Legislative Briefings ▪ Legislative Liaisons ▪ Legislative Marketing Materials ▪ Legislative Research Papers

Family of Measures	
Results	 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations
	% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda
Outputs	# of legislative contacts
	# of legislative issues accomplished
	# of legislative status reports and briefings provided

Office of the City Council Program

The purpose of the Office of the City Council Program is to provide accurate and timely information to Council for the adoption of City policies, and provide coordination, research, and administrative/constituency services to Council, and support the development and implementation of Council Priorities, and community programs that enhance the quality of life for residents.



Program Manager: Deborah Martin

Program Budget: \$708,486 (FY17)

Program Services:

- Board/Commission/Organizational Council Liaisons
- Board Nominations
- Business/Private Development Consultations
- Resident Certificates
- Resident Complaint Resolutions
- Resident Education Sessions
- Resident Informational Responses
- City Council Agenda Items
- Council Agenda Summaries
- City Council Program Productions
- City Manager Briefings
- Community Liaison
- Congressional Liaison
- Coordinate/Implement Programs Related to OKC Public Schools
- Council Briefings
- Council Liaison
- Council Projects
- Council Research and Informational Requests
- Council Workshops
- Joint Education Task Force
- GO Bond Public Engagement Facilitations
- Intra-Agency Coordination
- National League of Cities Coordination
- Noise Permits
- OKC Youth Council Events
- Policy/Procedure Explanations
- Policy Recommendations
- Reports
- Teacher of the Month Recognition
- Town Hall Meetings


Family of Measures

Results	 % of residents who feel the City is heading in the right direction
	 % 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
Outputs	# of events, education sessions and programs facilitated
Demands	The demand is reflected in the output

Office of the Mayor Program

The purpose of the Office of the Mayor Program is to provide information and support to the Mayor so he can sustain public support for Mayor and Council priorities, enhance external perception of Oklahoma City and provide outreach services to the Community so they can experience a high degree of satisfaction with City services.

Program Manager:	Steve Hill
Program Budget:	\$294,538 (FY17)
Program Services:	<ul style="list-style-type: none"> ▪ Resident Complaint Resolutions ▪ City Manager Briefings ▪ Community and Media Outreach Services ▪ External Perception Enhancement ▪ Information Responses ▪ Mayoral Appointments to Boards and Commissions ▪ Mayoral Representations ▪ Mayor’s Calendar ▪ Presentations ▪ Policy Recommendations ▪ Proclamations and Acknowledgements ▪ Social Media Outreach Services


Family of Measures	
Results	 % of residents surveyed who report they are satisfied or very satisfied with City services % of residents who are satisfied the City is heading in the right direction
Outputs	# of written information responses provided
Demands	The demand is reflected in the output

Public Information and Marketing Line of Business

The purpose of the Public Information and Marketing Line of Business is to provide communication services to the public and City employees so they can access, understand, and use City services and programs and be informed about City issues.

Programs and Key Measures

Employee Communication Program

 % of employees surveyed who say they feel informed about City services and programs

Print Shop Program

 % of employees that report being satisfied or very satisfied with print shop services


Public Information Program

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

Employee Communication Program

The purpose of the Employee Communication Program is to provide information and recognition services to employees so they can be informed, understand expected performance and feel valued by the organization.


Program Manager:	Suzanne Wickenkamp
Program Budget:	\$101,155 (FY17)
Program Services:	<ul style="list-style-type: none"> ▪ Brochures Workplace Flyers and Posters ▪ Certificates ▪ City Promotional Items ▪ Communication Plans ▪ Employee Awards ▪ Employee Calendar ▪ Employee Appreciation Events ▪ Heart of the City Administration ▪ Internal Publications ▪ Surveys ▪ Training Programs ▪ Employee Directory

Family of Measures	
Results	 % of employees surveyed who say they feel informed about City services and programs
	% of employees surveyed who say they feel valued by the organization
Outputs	# of employee special communication projects managed
	# of employees recognized
	# of employee events held
	# of employee training workshops held
	# of InsideOKC updates
	# of News To Know produced
	# of overdue service requests
Demands	# of full and part-time City employees

Print Shop Program

The purpose of the Print Shop Program is to provide printing and mail distribution services to City departments so they can print and distribute documents in a cost effective manner that meet expectations for accuracy, quality, and timeliness.

Program Manager:	Suzanne Wickenkamp
Program Budget:	\$933,287 (FY17)
Program Services:	<ul style="list-style-type: none"> ▪ Expenditure Reports ▪ Print Finishings ▪ Interoffice and USPS Mail Distributions ▪ Apply Postage to Outgoing Mail ▪ Printed Materials ▪ Printing Consultations

Family of Measures	
Results	 % of employees who report being satisfied with print shop services
	% of print jobs delivered within the agreed upon deadline
Outputs	# of impressions produced
	# of US mail pieces stamped

Public Information Program

The purpose of the Public Information Program is to provide information services, in partnership with City departments, to the public so they can access, understand, and use City services.


Program Manager: Kristy Yager

Program Budget: \$1,092,490 (FY17)

Program Services:

- Action Center Reports
- Cable Franchise Agreement Responses
- Channel 20 Programs
- Communication Consultations
- Crisis Communications
- Customer Service Information
- E-Newsletters
- Events
- Graphic Design Services
- Groundbreakings and Ceremonies
- MAPS 3 Communications
- Marketing Campaigns
- Media Responses
- Neighborhood and Community Presentations
- News Releases
- Photography Services
- Resident Information Responses
- Resident Service Request Referrals
- Social Media
- Special Event Consultations
- Special Event Permits
- Surveys
- Televised Meetings
- Training Programs
- Video Programming
- Water Bill Newsletters
- Website

Family of Measures

Results	 % of residents who are satisfied with the availability of information about City programs and services
	% of service request received through the Action Center acted upon within 10 working days
Outputs	# of media contacts provided
	# of new video segments produced
	# of social media interactions
	# of special event permits processed
	# of web pages updated