

City Manager's Office

FY16 Actual

FY17 Projection

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 Projection 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	68%	68%	80%	80%
164		% reduction in aggravated assaults citywide	13%	13%	5%	5%
165		% of emergencies responded to within 7 minutes	65%	66%	70%	70%
166		% of rezoning decisions by Council that are consistent with the Ciomprehensive Plan	98%	99%	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%	95%	77%	90%
169		% of service requests received through the Action Center acted upon within 10 working days	96%	96%	95%	96%



City Manager's Office

FY16 Actual FY17 Projection 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	458	2,500	2,500
173	% of new jobs paying above the Oklahoma City MSA average wage	25%	17%	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 Projection 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%	14%	17%	17%
178	 % of General Fund revenue from Sales Tax	N/A	53%	50%	52%



City Manager's Office

FY16 Actual FY17 Projection 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	32%	22%	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	16.80	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 Projection 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%	56%
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	N/A	N/A	N/A



City Manager's Office

FY16 Actual FY17 Projection 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 Projection 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	-23%	-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%	99%	100%	100%



City Manager's Office

FY16 Actual FY17 Projection 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%
-----	---	-----	-----	-----	-----

Administrative - Executive Leadership







196	 % of key measures achieved	41%	35%	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%	50%	95%	95%
199	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	95%
200	# of full-time employees supported	49	51	54	55
201	Dollar amount of operating expenditures managed	6,980,765	8,494,992	8,669,845	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	311	373	373
204	# of new square feet of retail space built and occupied in downtown	88,220	48,530	40,000	40,000
205	# of TIF investments	10	2	5	5









City Manager's Office

		FY16 Actual	FY17 Projection	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	66,670,000	11,500,000	N/A
208	\$ of TIF investments	65,270,000	66,670,000	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%	17%	35%	35%
212	# of companies receiving incentives	3	1	5	5
213	 # of jobs created	4,053	458	2,500	2,500
214	# of jobs created through incentives	1,134	115	1,500	1,500
215	\$ of private investment	308,088,859	8,000,000	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	496.68	458.56	458.56
217	# of hotel room nights generated by Convention and Visitors Bureau	384,098	457,135	376,250	376,250
218	# of tourism contracts negotiated/administered **	11	12	11	N/A
219	\$ expenditure per contract negotiated/administered **	11,438.50	10,758.70	11,056.09	N/A
MAPS - MAPS 3					
220	 % of MAPS 3 project milestones met within Implementation Plan timeline **	0%	N/A	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	N/A	100,000,000	N/A








City Manager's Office

		FY16 Actual	FY17 Projection	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	15	18	18
230	# of school projects completed	1	2	3	3
231	\$ expended on school projects	2,118,076	1,252,986	8,000,000	8,000,000
232	# of school projects to be administered	4	15	3	3
233	# of school projects to be completed	N/A	N/A	18	18
234	\$ expenditure per project administered	10,373.06	2,238.48	1,636.11	1,636.11
MAPS - Maps for Kids Suburban School					
235	% of project applications recommended and scheduled for Trust consideration within 60 days of receipt	100%	100%	100%	100%
236	 # of project applications processed	5	4	8	8
237	 \$ disbursed to suburban school districts	1,218,655	71,182	130,000	130,000
238	# of project applications received	5	4	8	8
239	\$ expenditure per project application processed	80,173.10	109,298.63	51,222.88	51,222.88
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	N/A	75%	75%
244	% of Strategic Results identified in LFR Strategic Business Plans achieved	52%	52%	75%	75%
245	# of City Manager reports provided	174	183	112	112






City Manager's Office

		FY16 Actual	FY17 Projection	FY17 Target	FY18 Target
Policy and Executive Leadership - City Manager's Office					
246	# of Council agenda items approved	3,898	4,113	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%	80%	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	130	125	125
250	# of legislative issues accomplished	4	4	5	5
251	# of legislative status reports and briefings provided	32	26	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%	17%	89%	89%
254	# of events, education sessions and programs facilitated	15	N/A	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	N/A	N/A	4
261	# of employee events or programs coordinated **	N/A	N/A	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	N/A	N/A	15



City Manager's Office

		FY16 Actual	FY17 Projection	FY17 Target	FY18 Target
Public Information and Marketing - Employee Communication					
264	# of employees recognized	998	898	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 delivered within the agreed upon deadline **	100%	100%	96%	N/A
269	# of impressions produced	6,305,986	5,170,022	6,000,000	6,000,000
270	# of US mail pieces stamped	405,900	335,946	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 received through the Action Center acted upon within 10 working days	96%	96%	95%	96%
273	# of media contacts provided	685	595	600	600
274	# of new video segments produced	127	128	84	50
275	# of social media interactions	1,912	2,059	2,100	2,100
276	# of special event permits processed	517	555	450	525
277	# of web pages updated	2,484	3,491	500	2,500

