



FY23 Year-End

Performance Report

THE CITY OF OKLAHOMA CITY

Performance Management—Leading For Results

READER'S GUIDE

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

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

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

Legend



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



Measure aligns with council priority to promote safe, secure, and thriving neighborhoods.



Measure aligns with council priority to develop a transportation system that works for all residents.



Measure aligns with council priority to maintain strong financial management.



Measure aligns with council priority to enhance recreational opportunities and community wellness.



Measure aligns with council priority to encourage a robust local economy.



Measure aligns with council priority to uphold high standards for all city services.



Measure aligns with council priority to continue to pursue social and criminal justice initiatives.



Performance Management—Leading For Results

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

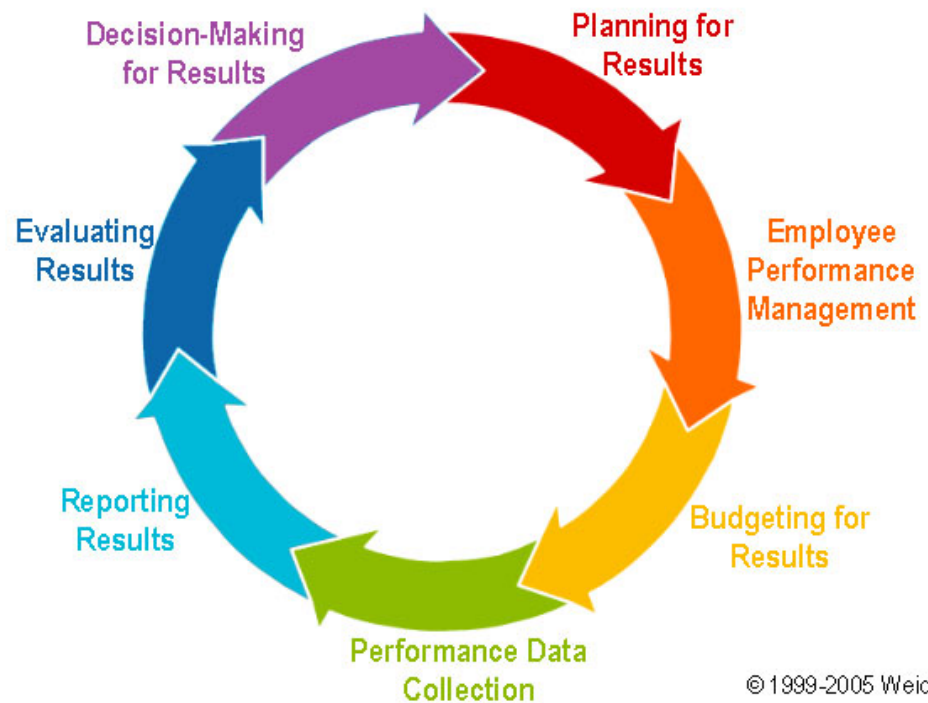
The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental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

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

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

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

Delivering What We Promise



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Airports

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Changing Aviation Industry Environment

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

- *Staffing, workload and performance*
- *Long-term airport planning*
- *Customer satisfaction*
- *The quality of service*
- *Deferred maintenance*

Strategies to address the Long-Term Issue

- *Improve and enhance the airport roadway through implementing the new wayfinding plan.*
- *Passenger Surveys*
- *Long Term Master Area Plan*
- *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.*
- *Maximize food, beverage and retail concession agreements, airport staff will do periodic reviews of goods/services provided, and an inspection of the books and records.*
- *Maximizing parking revenue*
- *Reduce Airport maintenance requirements on tenant facilities.*



Airports

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Changing Aviation Industry Environment

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 2024, 100% of new signs will be installed to implement the wayfinding plan.*
- *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. Complete the concession development by 2024.*
- *Maintain parking revenue growth per transaction of at least 2% per year.*
- *Reduce maintenance resources required on tenant facilities.*
- *Complete a rate study at all airports by 2024*
- *Adopt a new lease structure by 2024 that reduces the Airport's maintenance obligations*
- *Increase customer satisfaction scores*

1	% of new signs installed to implement the wayfinding plan	55%	55%	55%	88%	88%
2	% increase in Food, beverage, and retail concession revenues per boarding passenger	-1%	40%	40%	2%	2%
3	% change in parking revenue per transaction	6%	7%	7%	2%	2%



Airports

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 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 has been impacted by the COVID pandemic, 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

- Remain competitive with airline rates and charges
- 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.
- Develop federal inspection facilities for international traffic

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.
- Complete the development of the Federal Inspection Station (FIS) by 2025

4	% increase in the airport cost to the airline per boarding passenger	-4%	-31%	N/A	5%	5%
5	# of marketing presentations to air carriers each year	1	9	10	10	10
6	% change in boarding passengers	-28%	63%	63%	2%	2%



Airports

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Development, Maintenance and Infrastructure

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

- *Customer service could be negatively affected by deteriorating infrastructure*
- *A lack of funding for capital improvement projects*
- *Degrade safety and reliability*

Strategies to address the Long-Term Issue

- *Complete design and construct new parking facilities.*
- *Perform facility and pavement infrastructure assessments to better inform capital improvement planning process.*
- *Utilize technology to extend useful life and use predictive analysis*

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

Continue to maintain and improve existing infrastructure, as evidenced by:

- *Annually, evaluating the % of garage public parking that exceeds 85% of capacity.*
- *Reinspect airfield pavements for input into a Pavement Management Program to update pavement condition index (PCI) ratings to help maintain ratings above 70.*
- *By 2025, implement an asset management system to track aging infrastructure.*

7	% of days garage public parking exceeds 85% of capacity	0%	26%	28%	70%	70%
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Airports

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Facility and Lease Administration

The increasing demand for Facility and Leasing services due to the continuing emphasis on economic development, growth in the Airport terminal, changes in Federal regulations, and the lack of technological resources, as well as a reduced ability to respond to requests due to lack of personnel will result in:

- *Delays in preparing contracts and agreements*
- *Prevent the Airport Trust from generating sustainable revenue sources to fund airport operations and capital expenditures.*
- *Prevent the City from receiving the benefits from economic development opportunities.*
- *Inadequate financial and human resources to address maintenance and development needs*

Strategies to address the Long-Term Issue

- *Acquire, implement, refine and maximize use of technology to streamline processes for staff and customers*
- *Continue to evaluate acres to be leased*
- *Evaluate development standards*
- *Market available property*

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

Property revenue generation to support operation of the Airport system as evidenced by:


- *Annually, 90% of agreements and renewals will be completed in a timely manner.*
- *Annually, an additional 5% per year of leasable airport property will be leased*
- *Implement property management solution by 2024*

8	% of agreements/contracts approved on time	19%	15%	21%	90%	90%
9	% of identified and targeted acres leased	0%	0%	0%	2%	2%

Administrative - Airport Data Systems







10	 % of incidents resolved within four operational hours	77%	71%	63%	75%	75%
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Administrative - Executive Leadership

11	 % of key measures and strategic results achieved	31%	15%	15%	75%	75%
12	% change in parking revenue per transaction	6%	7%	7%	2%	2%
13	% increase in Food, beverage, and retail concession revenues per boarding passenger	-1%	40%	40%	2%	2%
14	% increase in the airport cost to the airline per boarding passenger	-4%	-31%	N/A	5%	5%



Airports

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Executive Leadership						
15	% of days garage public parking exceeds 85% of capacity	0%	26%	28%	70%	70%
16	% of new signs installed to implement the wayfinding plan	55%	55%	55%	88%	88%
17	% of performance evaluations completed by the review date	77%	63%	68%	95%	95%
18	% of terminal expansion project completed	99%	99%	99%	85%	85%
19	Injury/Illness Incident Rate	6.39	5.83	3.73	6.00	6.00
20	 # of enplanements	1,170,401	1,903,178	2,098,903	1,224,000	2,080,000
Administrative - Public Information and Marketing						
21	 % of airlines that have increased or improved air service	29%	38%	0%	18%	18%
22	% of customer complaints responded to within 2 business days	84%	85%	93%	98%	98%
23	# of airports served by non-stop flights from Will Rogers World Airport	18	25	25	27	27
24	# of marketing presentations to air carriers each year	1	9	10	10	10
Commercial Aviation - Airfield Operations						
25	 % of FAA inspection categories with zero discrepancies *	N/A	N/A	100%	90%	90%
26	# of aircraft diversions per month	247	222	372	225	225
Commercial Aviation - Runways and Taxiways						
27	 % of days per year that the airport has a runway closed for maintenance activities *	N/A	N/A	109%	15%	15%
28	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	100%	96%	96%
Commercial Aviation - Safety, Security and Inspection						
29	 % of days with zero security incidents	89%	84%	82%	97%	97%
30	% of airport identification badges renewed on time	68%	76%	78%	85%	85%
General Aviation - Operations						
31	 % of itinerant takeoffs and landings at Wiley Post Airport	71%	78%	68%	70%	80%



Airports

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Maintenance - Building Maintenance						
32	🔑 % of airport operating hours where major mechanical systems are functioning	89%	86%	97%	95%	95%
33	% of critical building maintenance calls resolved within 2 days	99%	92%	100%	95%	95%
Maintenance - Equipment Maintenance						
34	🔑 % of preventative maintenance work orders completed on time	92%	76%	82%	90%	90%
Maintenance - Fuel						
35	🔑 % of tenant aircraft refueling vehicles with no deficiencies found	100%	100%	100%	95%	95%
Maintenance - Horticulture						
36	🔑 % of landscape maintained according to schedule	75%	86%	84%	90%	90%
Property Management and Development - Architectural and Engineering/Planning						
37	🔑 % of total project consultant cost as a result of amendments	-7%	404%	28%	100%	5%
Property Management and Development - Construction						
38	🔑 % of change orders on construction projects that do not exceed 5% of original contract amount	78%	55%	88%	80%	80%
39	🔑 % of total project construction cost as a result of change orders and amendments	3%	5%	6%	5%	5%
Property Management and Development - Facility and Lease Administration						
40	🔑 % of agreements/contracts approved on time	19%	15%	21%	90%	90%
41	% change in boarding passengers	-28%	63%	63%	2%	2%
42	% of identified and targeted acres leased	0%	0%	0%	2%	2%
43	# of agreements	489	487	491	475	475
44	# of leasable acres identified and targeted	2,765.40	2,765.40	2,765.40	246.00	246.00



City Auditor's Office

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Accountability

The continuing 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.*
- *Provide professional opinions and recommendations for improving City programs through published reports.*
- *Provide Hotline information to employees through presentations, posters, brochures, intranet and direct mailings.*

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

Annually, 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 95% of audit recommendations will be accepted by management*

45	% of City Council and other City decision makers rating audit services as "good" or "excellent"	92%	100%	100%	90%	90%
46	% of audit recommendations accepted by management	100%	96%	100%	95%	95%

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

Through 2024, management, and employees will benefit from timely review of reports of fraud, waste, abuse, and significant policy violations as evidenced by:

- *At least 90% of actionable allegations will be assessed and assigned for investigation within seven days of reporting.*

47	% of actionable allegations assessed and assigned for investigation within seven days of reporting	100%	100%	100%	90%	90%
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City Auditor's Office

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Complex Information Systems

The continuing reliance on complex information systems combined with rapid technology advancement creates a 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:

- Increased risks relating to system security, availability and integrity
- Programs failing to meet objectives
- Undetected violations of laws, regulations and policies

Strategies to address the Long-Term Issue


- Contract with an information technology expert to perform a citywide information systems risk assessment.
- The risk assessment will be used to select future contracted information technology audits.

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



No results have been identified for this Issue

48


Administrative - Executive Leadership

49	 % of key measures and strategic results achieved	100%	50%	100%	75%	75%
50	% of performance evaluations completed by the review date	75%	25%	75%	95%	95%

Audit Services - Audit Services

51	 % of audit recommendations accepted by management	100%	96%	100%	95%	95%
52	 % of City Council and other City decision makers rating audit services as "good" or "excellent"	92%	100%	100%	90%	90%
53	% of audit services completed within deadlines	63%	67%	67%	80%	80%
54	% of available time on direct services	87%	86%	85%	79%	80%
55	# of direct service hours provided	8,898	9,700	11,234	9,600	11,038

Ethics Assurance - Ethics Assurance

56	 % of actionable allegations assessed and assigned for investigation within seven days of reporting	100%	100%	100%	90%	90%
57	# of allegation dispositions provided	19	26	33	40	40



City Clerk's Office

FY21 Actual

FY22 Actual

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Long-Term Issue - Increasing Demand for Government Transparency

The increasing demand for government transparency including meeting management, requests for information and open records, if not addressed will result in:

- *Loss of public trust and confidence*
- *Delays in responses to requests for information and open records*
- *Failure to comply with the Open Meetings Act*

Strategies to address the Long-Term Issue

- *Increase the number of City and Trust records available online to departments and the public*
- *Provide training for Open Records Act and Open Meetings Act compliance*

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

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

- *100% of land documents filed at county offices within 3 working days*
- *95% of City Clerk records requests completed within 8 hours*
- *80% of records and information maintained in other city departments completed within 7 days*

58	% of land documents filed at county offices within 3 working days	89%	100%	90%	100%	100%
59	% of City Clerk records requests completed within 8 hours of request	82%	92%	99%	95%	95%
60	% of requests for records and information maintained in other City departments completed within 7 working days	51%	84%	95%	80%	90%



City Clerk's Office

FY21 Actual

FY22 Actual

FY23 Projection

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Long-Term Issue - Accessibility and Storage of Information

The increasing demand for user friendly online information and the lack of technological resources to simplify access to store and retrieve information, if not addressed, will result in:

- *Inadequate space to store and maintain records*
- *Lack of transparency*
- *Delays in responding to requests for information and records*
- *Limited records available online*

Strategies to address the Long-Term Issue

- *Publish all public records maintained in the Office of the City Clerk online*
- *Work with the Information Technology department on the implementation of an enterprise management system*
- *Develop a centralized records management policy*
- *Provide the training and information needed to maintain records according to the Records Management and Retention Policies*

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

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


- *Implementation of an enterprise records management policy by 2023*
- *Implementation of an enterprise records management system 2025*
- *A Records Retention policy update by May 2022*

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Administrative - Executive Leadership



62	 % of key measures and strategic results achieved	8%	67%	83%	75%	75%
63	% of performance evaluations completed by the review date	82%	71%	83%	95%	95%

Clerk Operations - Meeting and Bid Management

64	 % of agenda items submitted correctly	84%	88%	89%	85%	85%
65	# of agenda items corrected	588	450	386	600	600
66	# of bidding documents reviewed and released	209	237	192	200	225
67	# of bids received	N/A	982	844	900	975
68	# of agenda items reviewed	3,594	3,730	3,616	4,000	4,000



City Clerk's Office

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Clerk Operations - Records and Information Management						
69	 % of City Clerk records requests completed within 8 hours of request	82%	92%	99%	95%	95%
70	 % of requests for records and information maintained in other City departments completed within 7 working days	51%	84%	95%	80%	90%
71	% of land documents filed at county offices within 3 working days	89%	100%	90%	100%	100%
72	# of land documents filed within 3 working days	266	376	341	325	375
73	# of req maintained by clerk office complete in 8 hours	293.00	316.00	491.00	333.00	428.00
74	# of req maintained in other city departments completed within 7 days	2,329.00	3,817.00	4,378.00	3,320.00	4,050.00
75	# of staff trained on records management and retention policies	56	11	38	30	30
76	# of land documents filed in county offices	299.00	376.00	378.00	325.00	375.00
77	# of record requests received	4,918	4,874	5,079	4,500	4,950
78	# of requests for records maintained in other city departments	4,580	4,527	4,585	4,150	4,500



City Manager's Office

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Talent, Acquisition, Development, and Engagement

An increasing need for a skilled, engaged, and inclusive workforce, if not addressed, will result in:

- poor customer service
- high turnover
- difficulty recruiting skilled talent
- lack of innovation and collaboration
- decreased productivity and efficiency
- lack of a connected culture
- insufficient succession planning
- increased safety concerns

Strategies to address the Long-Term Issue

- Partner with the Chief Human Resource Officer and Chief Inclusion Diversity Officer to enhance the talent lifecycle by:
 - Implement comprehensive employee training and mentoring programs
 - Improve diversity outreach by building a culture of inclusiveness and examining the recruiting process
 - Evaluate hiring process and implement recommended changes
 - Complete classification and compensation study
 - Conduct employee engagement surveys
 - Evaluate the size and structure of the Human Resources Department
 - Develop and communicate a new core values message
 - Create a culture where employees feel valued, developed and psychologically safe
 - Establish inclusive leadership accountability and education opportunities

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

By 2024, at least 60% of employees will be satisfied with The City of Oklahoma City as a place of work

79	% of employees satisfied with the City of Oklahoma City as a place to work	N/A	N/A	N/A	N/A	N/A
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 70% of residents will be satisfied with the quality of customer service from City employees

80	% of residents surveyed who report they are satisfied or very satisfied with City services	67%	69%	66%	75%	75%
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City Manager's Office

FY21 Actual

FY22 Actual

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Long-Term Issue - Innovation and Efficiency

Challenges with taking advantage of new technologies, innovative practices and process efficiencies will result in service delivery that is more costly and fails to meet customer expectations.

Strategies to address the Long-Term Issue

- Work with Innovation Officer, multidisciplinary innovation team, and City staff to develop an Innovation Plan that:
 - identifies the needs and opportunities for process improvement;
 - identifies tools/technology needed to implement recommendations;
 - outlines priorities, sequencing, and budgeting considerations.
- Establish a culture of innovation by supporting:
 - involvement of all employees to participate in innovation activities and create innovative, people-centered solutions;
 - initiate practices and strategies that managers can use to define and redefine problems, involve people in the research and development of new concepts, reduce the fear of failure when creating, testing and implementing innovative ideas, and continue to improve and refine solutions after implementation;
 - empower employees to share and create innovative ways of delivering services, reduce internal resistance to new ways of working and support incentives to spread innovation to others

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

By 2024, 76% of residents will feel the City is heading in the right direction

81	% of residents who are satisfied the City is heading in the right direction	73%	75%	69%	85%	85%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 75% of departments participating in active innovation projects

82	% of departments participating in active innovation projects	N/A	N/A	N/A	N/A	N/A
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City Manager's Office

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

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Long-Term Issue - Program Management

The increasing number of specialized programs such as specialized sales tax programs, new federal programs, and taskforces, that require varying approaches to their structure, priority, strategy, resources, staffing and training, if not addressed, will result in:

- *projects that do not meet expectations*
- *potential erosion of resident confidence*

Strategies to address the Long-Term Issue

- *Maintain strong relationships and communication with City partners*
- *Provide guidance, strategy, and leverage expertise*
- *Leverage existing plans and resources*
- *Maintain effective contract management*
- *Understand the community's priorities and expectations through engagement strategies*

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

Achieve 100% of defined program benchmarks within project timelines from implementation plans

83	% of defined program benchmarks within project timelines from implementation plans	N/A	N/A	N/A	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, at least 70% of event organizers will be satisfied with the quality of City facilities

84	% of Convention Center and Arena organizers satisfied with the quality of City facilities	N/A	93%	93%	80%	80%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 70% of residents will be satisfied with the quality of life in Oklahoma City

85	% of residents who are satisfied with the quality of life in the City	70%	70%	66%	80%	80%
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City Manager's Office

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Communication

A lack of delivering clear, transparent, accurate, accessible and timely information to elected officials, city employees and residents within our diverse community, if not addressed, will result in:

- *less engagement*
- *dissatisfaction*
- *loss of credibility*

Strategies to address the Long-Term Issue

- *Continually seek innovative ways to communicate with residents and staff*
- *Review the process for responding to resident requests and concerns to improve the timeliness and accuracy of responses*
- *Expand opportunities for community engagement and leverage partnerships*
- *Offer customer service and communications training for employees, such as internal and external communication etiquette and communications protocol*

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

By 2024, 70% of residents will be satisfied with the availability of information about City services and programs


86	% of residents who are satisfied with the availability of information about City programs and services	62%	62%	55%	60%	60%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 70% of employees will feel informed about City services and programs





87	% of employees surveyed who say they feel informed about City services and programs	N/A	N/A	0.71	0.56	0.56
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Administrative - Executive Leadership

88	 % of key measures and strategic results achieved	37%	35%	22%	75%	75%
89	% of defined program benchmarks within project timelines from implementation plans	N/A	N/A	N/A	100%	100%
90	% of departments participating in active innovation projects	N/A	N/A	N/A	N/A	N/A
91	% of employees satisfied with the City of Oklahoma City as a place to work	N/A	N/A	N/A	N/A	N/A
92	% of performance evaluations completed by the review date	69%	58%	65%	95%	95%












City Manager's Office

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Communications - Employee Communication						
93	 % of employees surveyed who say they feel informed about City services and programs	N/A	N/A	0.71	0.56	0.56
94	% of employees surveyed who say they feel valued by the organization	0.53	0.53	0.54	0.56	0.56
95	# of "News to Know" newsletters produced	45	45	31	42	42
96	# of employee events held	21	19	27	4	4
97	# of employee special communication projects managed	2	2	2	13	13
98	# of Facebook posts on City of OKC Employees page	274	62	89	100	100
99	# of full and part-time City employees	5,312	5,477	5,600	5,795	5,795
Communications - Print and Mail Services						
100	 % of employees who report being satisfied with print and mail services	96%	99%	96%	98%	98%
101	% of print jobs delivered within the agreed upon deadline	111%	100%	100%	100%	100%
102	# of impressions produced	3,932,605	4,637,741	4,357,858	6,100,000	6,100,000
103	# of US mail pieces stamped	368,232	744,982	358,460	385,000	385,000
Communications - Public Information						
104	 % of residents who are satisfied with the availability of information about City programs and services	62%	62%	55%	60%	60%
105	 % of service requests acted upon within 10 working days	96%	94%	95%	96%	96%
106	# of media contacts provided	603	475	429	650	650
107	# of new video segments produced	37	102	46	85	85
108	# of overdue service requests	N/A	2,759	3,672	4,800	4,800
109	# of social media interactions	4,025	1,729	947	2,500	2,500
110	# of special event permits processed	337	490	469	500	500
111	# of web pages updated	2,119	1,084	895	2,000	2,000



City Manager's Office

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Community Enhancement - Event and Tourism Development						
112	 \$ of combined direct spending generated per square foot of privately operated City event facilities	230.86	461.23	N/A	458.56	458.56
113	 % of Convention Center and Arena organizers satisfied with the quality of City facilities	N/A	93%	93%	80%	80%
114	# of attendees for events hosted in Oklahoma City	N/A	459,753	590,603	100,000	100,000
115	# of events hosted in Oklahoma City	N/A	197	207	100	100
116	# of hotel room nights generated by Convention and Visitors Bureau	250,344	306,801	356,206	376,250	376,250
Community Enhancement - MAPS						
117	 % of MAPS 3 program completed	0%	0%	50%	50%	63%
118	 % of MAPS 4 program completed	N/A	N/A	0%	0%	0%
119	 % of residents who are satisfied with the quality of life in the City	70%	70%	66%	80%	80%
120	\$ expended on MAPS 4 projects to date	N/A	1,555,254	163,467,913	75,614,683	N/A
Policy and Executive Leadership - City Manager's Office						
121	  % of residents surveyed who report they are satisfied with City services	67%	69%	66%	75%	75%
122	 % of residents who are satisfied the City is heading in the right direction	73%	75%	69%	85%	85%
123	% of City Auditor audit recommendations (accepted by management) implemented within the specified time	N/A	N/A	96%	75%	75%
124	% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	80%	80%	80%	89%	89%
125	% of Strategic Results identified in LFR Strategic Business Plans achieved	N/A	N/A	N/A	75%	75%
Policy and Executive Leadership - CM Inclusion and Diversity						
126	 % of engaged employees *	N/A	N/A	N/A	N/A	N/A



City Manager's Office

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Policy and Executive Leadership - CM Inclusion and Diversity						
127	🔑 % of leaders meeting or exceeding Inclusive Leadership Expectation standard *	N/A	N/A	N/A	N/A	N/A
128	# of biennial reports produced *	N/A	N/A	N/A	N/A	N/A
129	# of I&D events/programs/trainings *	N/A	N/A	39	50	50
130	# of participants at events/program/trainings *	N/A	N/A	6,260	8,000	8,000
131	# of Talent Lifecycle scorecards completed *	N/A	N/A	N/A	N/A	N/A
Policy and Executive Leadership - Legislative						
132	🔑 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	80%	82%	N/A	71%	71%
133	% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	100%	100%	100%	89%	89%
134	# of legislative contacts	46	125	74	125	125
135	# of legislative issues accomplished	8	9	N/A	5	5
136	# of legislative status reports and briefings provided	28	27	19	30	30
Policy and Executive Leadership - Office of City Council						
137	🔑 % 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	0%	0%	0%	89%	89%
138	🔑 % of residents who are satisfied the City is heading in the right direction	73%	75%	69%	85%	85%
139	# of events, education sessions and programs facilitated	8	18	12	40	40
Policy and Executive Leadership - Mayor's Office						
140	🔑 % of residents surveyed who report they are satisfied or very satisfied with City services	67%	69%	66%	75%	75%
141	% of residents satisfied with Oklahoma City as a place to live	84%	85%	84%	85%	85%
142	% of residents who are satisfied the City is heading in the right direction	73%	75%	69%	85%	85%



Development Services

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 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.
- The Code Enforcement Line of Business will increase public engagement and education to residents and property owners to improve customer experience.
- The code enforcement and construction inspection programs will pursue new technologies to improve efficiencies.

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

By 2024, Development Services will provide effective code enforcement services as evidenced by achieving at least 42% resident satisfaction with Code Enforcement.

	FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
¹⁴³ % of residents satisfied with code enforcement	43%	43%	38%	40%	40%

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 2025, Animal Welfare will provide improved services and coordination as evidenced by achieving at least a 90% live release rate of shelter pets.

	FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
¹⁴⁴ % of dog/cat live releases	90%	86%	81%	90%	90%



Development Services

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Development Process Support

Without increased support to implement and maintain process enhancements, the growing number of applications and the ongoing need to have effective and efficient inter and intra-departmental coordination in the development process 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 Center Line of Business will utilize Accela reports to track and review response data to identify opportunities for greater efficiency in plan review, permit issuance, and inspections.*
- *The Development Center Line of Business will work with other departments that are involved in the private development process to improve efficiencies.*
- *The Development Center Line of Business will pursue new technologies to improve efficiencies.*

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

By 2024, the Development Center Line of Business will improve the timeliness of reviews and inspections, and customer service, as follows:

- *Complete 80% of initial review of commercial new construction plans within 15 working days of submission.*
- *Complete 80% of initial review of commercial remodel plans within 10 working days of submission.*
- *Complete 90% of construction inspections within one working day of request.*
- *At least 70% of phone calls will be answered within two minutes.*

145	% of commercial new construction plans initial code review completed within 15 working days	66%	57%	43%	70%	65%
146	% of commercial remodel construction plans initial code review completed within 10 working days	58%	39%	34%	60%	45%
147						
148	% of permit-related phone calls answered within two minutes	72%	47%	60%	70%	70%



Development Services

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Animal Welfare Services

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

Strategies to address the Long-Term Issue

- The Animal Welfare Line of Business will utilize proactive programs, public education and information services, and coordinate with partner agencies to decrease the amount of animal field calls and animal intakes/surrenders received.
- The Animal Welfare Line of Business will pursue technology enhancements to improve efficiencies.
- 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 animals and increase pet adoptions and placements.


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

By 2025, 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 60% of the time
- Provide improved services and coordination as evidenced by achieving at least a 90% live release rate of shelter animals.

149	% of Animal Welfare Priority One calls receiving initial response within two business hours	41%	58%	41%	52%	52%
150	% of dog/cat live releases	90%	86%	81%	90%	90%



Administrative - Executive Leadership

151	 % of key measures and strategic results achieved	44%	50%	41%	75%	75%
152	% of performance evaluations completed by the review date	69%	87%	97%	95%	95%

Animal Welfare - Animal Shelter





153	 % of dog/cat live releases	90%	86%	81%	90%	90%
154	# of all live animals sheltered	19,765	20,734	18,799	20,000	20,000
155	# of dog/cat live releases	14,289	14,781	13,058	17,600	17,600

Animal Welfare - Community Outreach

156	 % of requested spay/neuter provided	83%	85%	93%	85%	90%
157	 # of volunteer hours at the animal shelter	4,203	8,623	7,050	4,500	8,500









Development Services

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Animal Welfare - Community Outreach						
158	# of animals in foster care	6,269	10,936	10,986	10,000	12,000
159	# of community cats transferred	1,335	1,273	1,210	1,500	1,500
160	# of public spay/neuter performed	2,918	4,123	6,627	3,000	6,000
Animal Welfare - Field Services						
161	 % of Animal Welfare Calls responded to within specified time frames	51%	59%	48%	56%	56%
162	% of Animal Welfare Priority One calls receiving initial response within two business hours	41%	58%	41%	52%	52%
163	% of Animal Welfare Priority Three calls receiving initial response by the next business day	42%	48%	43%	45%	45%
164	% of Animal Welfare Priority Two calls receiving initial response within the same business day	77%	77%	62%	70%	70%
165	# of Animal Welfare service call responses provided	16,474	16,705	17,513	16,000	17,500
166	# of cruelty cases worked	3,253	3,449	3,285	2,800	3,000
167	Expenditure per animal welfare service call provided	56.70	52.79	53.40	65.26	68.13
Animal Welfare - Veterinary Services						
168	 % of animals spayed/neutered	30%	33%	33%	33%	35%
169	% of live animals logged treated for illness or injury	22%	31%	56%	23%	35%
170	# of animals spayed/neutered	5,911	6,774	6,197	6,500	7,000
171	# of animals treated for illness or injury	4,340	6,378	10,660	4,500	7,000
Code Enforcement - Code Inspections						
172	 % of first complaint-based inspections completed within four days	87%	85%	88%	82%	85%
173	 % of non-yard parking violations that are proactively identified	64%	61%	56%	60%	60%
174	% of second inspections completed on scheduled date	50%	47%	59%	55%	55%
175	# of code complaints received	22,672	24,013	24,833	25,000	23,000



Development Services

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Code Enforcement - Code Inspections						
176	Total # of inspections performed	78,812.00	73,620.00	73,508.00	80,000.00	75,000.00
Code Enforcement - Nuisance Abatement						
177	 % of code violations resolved voluntarily	72%	77%	80%	85%	82%
178	% of residents satisfied with code enforcement	43%	43%	38%	40%	40%
179	% of weeds/grass and junk/debris complaints abated within 45 days from date of complaint	87%	94%	87%	85%	85%
180	Average # of days from official violation notification to contractor work order issued for dilapidated complaints	133	190	120	120	145
181	Average # of days from official violation notification to contractor work order issued for unsecured complaints	29	28	28	27	27
Development Center - Construction Inspections						
182	 % of construction related inspections completed within one working day of request	77%	71%	67%	90%	90%
183	# of construction related inspections completed	122,258	132,271	124,319	128,000	128,000
Development Center - Permits and Licensing						
184	 % of permit-related phone calls answered within two minutes	72%	47%	60%	70%	70%
185	# of business licenses issued	12,381	11,684	11,870	12,000	12,200
186	# of construction permits issued	67,163	70,659	65,182	68,000	65,000
187	# of permit-related phone calls received	73,219	83,707	81,989	75,000	77,000
Development Center - Plan Review						
188	 % of commercial new construction plans initial code review completed within 15 working days	66%	57%	43%	70%	65%
189	 % of commercial remodel construction plans initial code review completed within 10 working days	58%	39%	34%	60%	45%
190	 % of single family residential new construction plans reviewed within four working days of submission *	N/A	N/A	36%	30%	30%



Development Services

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Development Center - Plan Review						
191	# of commercial new construction plans reviewed	1,000	1,245	966	1,150	1,000
192	# of commercial remodel construction plans reviewed	1,334	1,248	933	1,200	1,200
193	# of one and two family residential new construction plan submitted	4,201	4,657	3,116	4,400	3,500



Finance

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Financial Management and Information

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

Strategies to address the Long-Term Issue

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

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

Annually, 95% of customers will report they are satisfied with the Finance Department.

194	% of customers who are satisfied with the Finance Department	91%	87%	90%	95%	95%
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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.
- Continue funding and cost management to address the long-term liability of retiree health insurance (OPEB).
- Prepare and manage the General Fund budget to maintain appropriate reserve levels and control personnel cost levels.
- Pursue legislative changes to expand the sales tax base, provide revenue diversification and use of property tax.

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

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

195	 General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
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Finance

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Sustainable Financial Model


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.

196	% of total operating expenses for payroll expenses	67.27%	65.32%	63.61%	70.00%	70.00%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, General Fund unbudgeted reserves will be maintained in the range of 14-20% of General Fund budget.

197	 % of general fund operating budget maintained in unbudgeted reserve	23.79%	23.15%	24.23%	22.00%	22.00%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, 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)

198	% of Employee Retirement System (ERS) liability funded	96%	98%	103%	100%	100%
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199	% of Other Post-Employment Benefits (OPEB) liability funded	13.84%	18.69%	22.08%	13.31%	13.31%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, property insurance reserves will be funded at two times the deductible.

200	# of deductibles funded by property insurance reserves	1.50	1.06	0.80	1.25	1.25
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, the percentage of General Fund revenue from sales and use tax will be below 65% due to greater diversification of revenue sources.

201	% of General Fund operating revenue from Sales and Use Tax	69%	71%	69%	65%	65%
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Finance

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Safety

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.

Strategies to address the Long-Term Issue

- 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.
- Continue the safety recognition program.
- Implement a city-wide return to work program.
- Ensure every department maintains and updates an injury/illness prevention plan.


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

By 2023, a culture of safety will be reflected by:

- The City injury rate will be at or below 7.5 injuries per 100 employees.
- 100% of employees will receive quarterly safety training.







202	# of injuries per 100 employees	13.64	13.09	12.73	8.00	8.00
203	% of employees that receive quarterly safety training	4%	77%	12%	100%	100%

Administrative - Executive Leadership

204	 % of key measures and strategic results achieved	64%	57%	50%	N/A	N/A
205	% of customers reporting they are satisfied with financial information and reports	88%	86%	88%	92%	92%
206	% of customers reporting they are satisfied with the financial services received to manage their operations	86%	85%	87%	90%	90%
207	% of performance evaluations completed by the review date	75%	73%	80%	95%	95%









Finance

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Accounting and Financial Reporting - Accounting Systems						
208	 % of accounting system support requests resolved within 3 working days	97%	97%	96%	98%	98%
209	% of total capital assets that are in balance	98.84%	99.07%	99.07%	100.00%	100.00%
210	# of accounting system support requests resolved	2,006	2,022	2,077	1,750	2,200
Accounting and Financial Reporting - Financial Reporting						
211	 % of financial reports issued on time	91.95%	101.49%	93.07%	100.00%	100.00%
212	% of bank reconciliations completed on time	100.00%	99.34%	98.60%	100.00%	93.10%
213	% of customers who report they are satisfied with the financial information available to make decisions	83%	86%	80%	92%	92%
214	# of bank reconciliations completed	2,012	1,962	1,831	2,000	1,862
215	# of financial reports issued	217	204	188	192	192
Accounting and Financial Reporting - Payroll						
216	 % of employee payments processed accurately and on time	100%	100%	100%	100%	102%
217	% of compliance reports processed accurately and on time	N/A	100%	100%	N/A	N/A
218	% of payroll-related vendor payments processed accurately and on time	100%	100%	100%	100%	100%
219	# of employee payments processed	133,334	137,737	145,461	147,670	145,000
220	# of payroll corrections processed	224	141	111	360	120
Administrative - Debt Management						
221	  General Obligation Bond Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
222	# of General Obligation bond issues outstanding	25	26	26	47	47
223	\$ of General Obligation debt outstanding	997,240,000	1,033,920,000	1,036,285,000	100,000,000	100,000,000
224	General Obligation Debt per capita	1,428	1,500	1,500	1,360	1,360
Community Enhancement - Community Development						
225	 \$ value of private investment per \$ value of TIF investment	19.14	3.59	9.37	5.00	5.00
226	# of TIF projects	25	31	37	5	42









Finance

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Community Enhancement - Economic Development						
227	 % above the Oklahoma City MSA average wage for new jobs created through incentives	-43%	127%	0%	5%	5%
228	% of new jobs paying above the Oklahoma City MSA average wage	54%	14%	39%	35%	35%
229	# of companies receiving incentives	18	21	22	5	25
230	 # of jobs created	5,542	6,418	1,406	2,500	2,500
231	# of jobs created through incentives	195	414	550	1,500	1,500
232	\$ of private investment	403,300,000	482,163,035	476,025,000	150,000,000	300,000,000
Financial Planning and Management - Energy Management						
233	% change in energy consumption from previous fiscal year	5%	-4%	17%	0%	0%
234	 Total energy usage for City operations (MMBTU)	1,841,696	1,771,474	2,080,973	1,464,472	1,464,472
235	# of utility accounts managed	2,624	2,584	2,707	2,506	2,506
Financial Planning and Management - Management and Budget						
236	 % of customers who report they are satisfied with the budget services and information provided to manage operations	87%	88%	83%	90%	90%
237	% of Employee Retirement System (ERS) liability funded	96%	98%	103%	100%	100%
238	 % of general fund operating budget maintained in unbudgeted reserve	23.79%	23.15%	24.23%	22.00%	22.00%
239	% of General Fund operating revenue from Sales and Use Tax	69%	71%	69%	65%	65%
240	% of Other Post-Employment Benefits (OPEB) liability funded	13.84%	18.69%	22.08%	13.31%	13.31%
241	% of total operating expenses for payroll expenses	67.27%	65.32%	63.61%	70.00%	70.00%
Financial Planning and Management - Performance Management						
242	% of data entered on time	72%	76%	74%	95%	95%
243	 # of performance data certifications performed	61	88	61	80	80
244	# of measures managed	2,830	2,804	2,810	3,000	3,000




Finance

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Purchasing and Payment Processing - Payment Processing						
245	 % of vendor payments made in 30 calendar days or less from invoice date	89%	88%	86%	91%	91%
246	# of vendor payments processed	78,619	85,800	81,418	85,000	85,000
Purchasing and Payment Processing - Purchasing						
247	 % of purchase orders approved within four (4) hours	98%	98%	97%	98%	98%
248	 % of purchasing contracts approved on time	99%	88%	93%	95%	95%
249	% of purchase orders encumbered after invoice date	9%	10%	12%	10%	10%
250	% of purchases under \$5,000 made with the purchasing card	91%	91%	91%	90%	90%
251	# of employees and vendors trained	184	304	250	300	300
252	# of purchasing contracts approved	633	519	592	654	654
Revenue Management - Revenue Enforcement						
253	 \$ of delinquent and noncompliant revenues collected	1,725,872	1,059,898	1,044,497	900,000	900,000
Revenue Management - Treasury						
254	 % of portfolio yield compared to the 0-3 year U.S. Treasury Index benchmark	108%	91%	97%	100%	100%
255	% of City and Trust revenue recorded through Treasury within 2 business days	92.30%	90.84%	91.14%	92.00%	92.00%
256	% of customers who are satisfied with banking services provided by the Treasury division	83%	85%	95%	94%	94%
257	# of assessment districts invoiced	2,436	2,409	2,497	2,900	2,900
258	\$ of City and Trust revenue recorded by Treasury	1,469,345,206	1,485,411,259	1,518,507,531	1,178,000,000	1,178,000,000
Risk Management - Insurance						
259	 % of property losses per premium paid	44.71%	4.85%	0.00%	0.00%	0.00%
260	# of deductibles funded by property insurance reserves	1.50	1.06	0.80	1.25	1.25
261	\$ amount of property losses	801,897	68,143	96,460	400,000	400,000
262	Total value of City property insured (total insured value-TIV)	3,418,342,024	4,300,000,000	4,100,000,000	4,300,000,000	4,300,000,000



Finance

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Risk Management - Insurance						
263	# of property claims	N/A	2	8	N/A	N/A
Risk Management - Workers' Compensation and Workplace Safety						
264	 Estimated cost per claim	139,638.71	242,634.14	3,234.16	6,000.00	6,276.92
265	# of injuries per 100 employees	13.64	13.09	12.73	8.00	8.00
266	% of employees that receive quarterly safety training	4%	77%	12%	100%	100%
267	# of training courses offered	55	101	114	24	100
268	# of work days lost due to OJI	17,042	16,547	19,664	9,500	9,500
269	\$ Total for workers' compensation	27,387,979.16	45,800,666.73	30,798,543.76	13,150,000.00	13,150,000.00
270	# of OJI claims filed	55	25	65	680	650



Fire

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Life Safety – Property Loss

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

Strategies to address the Long-Term Issue

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

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

Annually, the structure fire fatality rate in Oklahoma City will be at or below the national average (1.11 per 100,000 residents based on the latest available data from the National Fire Protection Association (NFPA)).

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
271	# of structure fire fatalities per 100,000 residents	0.72	1.42	0.98	1.03	1.03

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

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

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
272	% of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	33%	N/A	N/A	29%	29%

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 participating in Community Risk Reduction activities.
- 40,000 community risk reduction activities involving the community of Oklahoma City.

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
273	% of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities	100%	100%	53%	100%	100%
274	# of Fire Department Community Risk Reduction activities	29,717	7,957	21,795	40,000	40,000



Fire

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Increased Service Demand

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

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

Strategies to address the Long-Term Issue

- *Continue to review and upgrade the Advanced Life Support Program (ALS) to meet City Council directives.*
- *Concentrate recruitment and training efforts on increasing Oklahoma City Fire Department paramedics.*
- *Continue the planning and construction of new fire stations authorized as General Obligation Bond projects.*
- *Continue the implementation and training for enhanced communications and data systems.*
- *Continue integration with EMSA including the periodic analysis of the Medical Priority Dispatch System (MPDS) to ensure appropriate allocation of our EMS resources.*
- *Continue to work with local, state and federal organizations to assist and provide monitoring and detection for our residents 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 institutions, Medical Director, local law enforcement, state and federal organizations, and medical transport agencies to increase educational opportunities.*




Fire

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Increased Service Demand

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

Annually, the residents of Oklahoma City, even anticipating growth in outlying areas, will receive emergency responses within 7 minutes 70% of the time in order to protect lives, assess and treat medical emergencies, and limit damage to property and the environment.

275		% of emergency incidents responded to within 7 minutes	64%	70%	70%	70%	70%
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Long-Term Issue - Aging Facilities and Fleet Replacement

A lack of ongoing capital funding for Fire Department facilities and fleet replacement, if not addressed, will result in increased facility and fleet maintenance costs and a diversion of resources from direct services to the public.

Strategies to address the Long-Term Issue

- 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

By 2028, 100% of annual fleet replacement needs will have an identified funding source.


276		% of annual fleet replacement needs with an identified funding source	N/A	0%	0%	N/A	N/A
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2022, 100% of annual facility improvement needs will have an identified funding source.

277		% of annual facility improvement needs with an identified funding source	N/A	N/A	N/A	N/A	N/A
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Administrative - Executive Leadership

278		% of key measures and strategic results achieved	40%	27%	13%	75%	75%
279		% of Fire Department applicants that are female and/or minority	N/A	N/A	5%	45%	45%
280		% of performance evaluations completed by the review date	85%	82%	63%	100%	100%

Administrative - Public Relations and Marketing

281		% of videography projects completed	100%	112%	91%	100%	100%
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Fire

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Public Relations and Marketing						
282	# of new social media followers	8,180	12,616	13,232	18,000	18,000
283	# of social media engagements	561,510	712,236	681,531	800,000	800,000
284	# of social media posts	1,743	2,895	2,039	2,000	2,000
Fire Prevention Services - Fire Code Compliance						
285	🔑 % of fire protection system plan reviews completed within 5 business days of receipt	N/A	100%	100%	98%	98%
286	🔑 % of identified high-risk commercial locations inspected by renewal date	48%	40%	56%	50%	50%
287	🔑 % of new construction inspections completed within 2 business days of request *	N/A	N/A	99%	95%	97%
288	# of identified high-risk commercial locations inspected by renewal date	1,752	1,416	2,030	2,000	2,000
289	# of requests for service completed (inspections, re-inspections, surveys, training sessions, and monthly permits)	42,692	23,217	22,749	53,494	53,494
Fire Prevention Services - Fire Investigations						
290	🔑 % of incendiary (set fire) fire investigations that meet the elements for arson referred to the district attorney for prosecution	37%	28%	38%	63%	63%
291	% of fire investigations resulting in a classification of accidental, incendiary that meet the elements for arson, or natural	68%	74%	70%	56%	56%
292	# of fire investigations conducted	224	280	289	200	350
293	# of investigations resulting in a classification of incendiary that meet the elements for arson	95	109	82	70	70
294	# of juveniles referred to the Youth FireSetter Intervention Program	9	12	12	30	30
Fire Prevention Services - Public Safety Education Services						
295	🔑 % of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities	100%	100%	53%	100%	100%











Fire

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Fire Prevention Services - Public Safety Education Services						
296	 % of elementary students in Oklahoma City limits participating in Community Risk Reduction activities *	N/A	N/A	N/A	N/A	N/A
297	% of youth referred to Fire Prevention Services that have previously attended the Oklahoma City Youth FireSetter Intervention Program	100%	100%	100%	0%	0%
298	 # of Fire Department public safety education participants served	7,983	17,359	17,507	36,000	36,000
299	# of elementary students in the Oklahoma City limits participating in Community Risk Reduction activities	868	618	402	6,824	6,824
300	# of Health and Safety Sessions provided	24	35	28	50	50
301	# of hours spent on Community Risk Reduction requests for service	1,301	2,107	1,595	3,500	3,500
302	# of smoke alarms distributed to residents	3,590	1,042	1,351	6,500	1,500
Operational Services - Emergency Medical Services						
303	 % of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	33%	N/A	N/A	29%	29%
304	 % of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	53%	55%	56%	70%	70%
305	% of Fire Department emergency medical responses provided with Advanced Life Support (ALS) staff and equipment	78%	83%	84%	85%	85%
306	% of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	100%	N/A	N/A	95%	95%
307	% of time Fire apparatus arrives on scene prior to EMSA	135%	82%	76%	80%	80%
308	# of Fire Department Emergency Medical responses	58,405.00	58,908.00	59,350.00	45,150.00	45,150.00
309	# of Fire Department emergency medical responses with qualifying treatments administered	29,772	N/A	N/A	48,157	48,157
310	# of Fire Department emergency medical calls dispatched	68,042	71,048	72,121	64,919	64,919




Fire

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Operational Services - Fire Suppression Operations						
311	 # of structure fire fatalities per 100,000 residents	0.72	1.42	0.98	1.03	1.03
312	 # of structure fire rescues per 100,000 residents	N/A	4.13	2.23	3.14	N/A
313	 % of structure fire incident responses within 5 minutes and 20 seconds or less from being dispatched	71%	71%	73%	70%	70%
314	 % of emergency incidents responded to within 7 minutes	64%	70%	70%	70%	70%
315	% of other fire incident responses within 5 minutes 20 seconds or less from being dispatched	62%	60%	59%	70%	70%
316	% of structure fires contained to the room of origin	65%	8%	N/A	65%	65%
317	 # of Fire Department Community Risk Reduction activities	29,717	7,957	21,795	40,000	40,000
318	# of Fire Department daily training hours per Operations position	2.79	1.87	2.65	2.00	1.99
319	# of other fire incident responses provided	2,444	1,957	1,760	1,800	1,800
320	# of structure fire fatalities	5.00	10.00	7.00	6.30	6.30
321	# of structure fire incident responses provided	1,701	2,612	2,781	1,000	1,000
322	# of structure fire rescues	N/A	29	16	20	20
Support Services - Fire Dispatch						
323	 % of incidents dispatched within 60 seconds of receipt at Fire Dispatch	89%	87%	80%	90%	90%
324	 % of medical responses dispatched within 20 seconds or less from Emergency Medical First Responders (EMFR) initiation	N/A	74%	69%	90%	90%
325	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	94%	96%	96%	100%	100%
326	# of incidents dispatched to the Fire Department	89,167	91,940	93,723	78,400	78,400
327	# of 911 telephone calls received	24,661	23,145	22,714	17,600	17,600
328	# of EMFR initiated responses	N/A	33,740	35,090	30,495	30,495
Support Services - Fire Logistics and Facilities Maintenance						
329	 % of Priority 1 facility work orders completed within 24 hours	264%	76%	85%	90%	90%



Fire

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Support Services - Fire Logistics and Facilities Maintenance						
330	 % of time the fire apparatus is available for use (not down for maintenance)	93%	96%	96%	90%	90%
331	% of fleet direct labor hours realized	46%	52%	73%	70%	70%
332	% of repairs outsourced	2%	4%	1%	8%	8%
333	% of total maintenance hours that are scheduled	88%	93%	89%	80%	80%
334	# of fleet direct labor hours realized	6,586	7,579	10,294	9,800	9,800
335	# of Priority 1 Fire Department facility work orders completed	42	112	197	160	160



General Services

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Maintenance of City Assets

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

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

Strategies to address the Long-Term Issue

- *Assign staff to preventive maintenance work orders in a timely manner to promote completions by due date.*
- *Schedule elective repairs found during preventive maintenance inspections based on customer's priority of need.*
- *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.*
- *Maintain ongoing communications with Fleet Services' customer groups to discuss their issues and concerns.*

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

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

- *At least 60% of all vehicle/equipment work orders are preventative maintenance.*
- *At least 85% of all preventive maintenance facility work orders will be completed when due in order to decrease capital costs and avoid costly unexpected repairs.*

336	% of all vehicle/equipment work orders that are preventative maintenance	52%	54%	57%	54%	54%
337	% of preventive maintenance work orders completed on schedule	85%	87%	75%	95%	95%



General Services

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Maintenance of City Assets

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

Annually, 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 60% of unscheduled facility repair work orders completed on 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.

338	% of vehicle/equipment work orders completed by the stated completion time	87%	85%	82%	88%	88%
339	% of unscheduled facility repair work orders completed on time	67%	54%	61%	75%	75%
340	% of customers satisfied with Building Management	65%	73%	70%	75%	75%
341	% of customers satisfied with Fleet Services	65%	69%	69%	66%	66%

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.

Strategies to address the Long-Term Issue

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

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

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

- 90% of vehicle mechanics with ASE Master Level Certification.
- Maintain Fleet Services staffing levels at 210 vehicle equivalents per mechanic (industry standard is 200 vehicle equivalents per mechanic).
- Maintain a minimum Building Maintenance staff ratio of 63,250 square feet per employee (industry standard is 55,000 square feet per maintenance staff employee).

342	% of vehicle mechanics with ASE Master Level Certification	89%	94%	92%	94%	94%
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General Services

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Long-Term Issue - Skilled Labor Shortage						
343	# of vehicle equivalents per mechanic	308	330	391	287	287
344	Square footage maintained per Building Maintenance Employee	90,922	87,094	86,200	90,269	90,269
Long-Term Issue - Capital Repair and Replacement						
<i>The continued inadequate capital repair and replacement of the City's facilities and equipment assets, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> Increased demand for building and fleet maintenance services. Increased maintenance, operational and capital costs for the City. Unscheduled service interruptions. Negative public image of the City. Poor resident and employee morale. Increased safety risks to residents and employees. 						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> Provide a detailed estimate of Facility and Fleet capital needs to the Finance Department annually. Meet annually with department and division heads to determine their vehicle/equipment replacement needs. Provide project development and estimating services, building assessments and reports and provide advice on facility issues. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>Annually, City decision makers will benefit from having expert advice and information needed to make fleet and facility decisions as evidenced by:</i>						
<ul style="list-style-type: none"> 100% of department managers will say they received the information needed to make Fleet replacement decisions. 100% of department managers will say they received the information needed to make Facility repair/enhancement decisions. 						
345	% of department managers satisfied with information needed to make fleet decisions	N/A	68%	83%	100%	81%
346	% of department managers that say they receive the information needed to make Facility decisions	N/A	55%	75%	80%	80%
Administrative - Executive Leadership						
347	🔑 % of access badge readers available for use	1	1	1	1	1
348	🔑 % of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
349	🔑 % of key measures and strategic results achieved	40%	35%	30%	78%	78%






General Services

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Executive Leadership						
350	% of performance evaluations completed by the review date	94%	86%	84%	100%	100%
351	# of ADA compliance issues received and tracked	534	509	594	500	500
Facility Asset Management - Aquatic and Recreational Facility Safety						
352	 % of operating days aquatic facilities are available for use	94%	95%	95%	98%	98%
353	% of water quality tests passed	106%	97%	97%	95%	95%
354	# of aquatic facilities supported	23	24	24	23	23
355	# of aquatic facility installations/repairs completed	51	58	64	80	80
356	# of water quality tests performed by General Services	1,014	1,241	1,240	900	900
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
357	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	68%	73%	83%	75%	75%
358	 % of work orders that are unscheduled	38%	36%	36%	32%	32%
359	% of customers satisfied with Building Management	65%	73%	70%	75%	75%
360	% of customers surveyed who express overall satisfaction with enhancements of their facilities	55%	75%	75%	55%	55%
361	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	66%	68%	58%	70%	70%
362	% of department managers that say they receive the information needed to make Facility decisions	N/A	55%	75%	80%	80%
363	% of facility repair requests received that are non-callbacks	98%	99%	99%	98%	98%
364	% of preventive maintenance work orders completed on schedule	85%	87%	75%	95%	95%
365	% of unscheduled facility repair work orders completed on time	67%	54%	61%	75%	75%
366	Square footage maintained per Building Maintenance Employee	90,922	87,094	86,200	90,269	90,269
367	# of enhancements completed	35	97	73	60	60



General Services

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
368	# of preventive maintenance work orders completed on schedule	3,086	3,476	3,056	3,515	3,515
369	# of resource conservation measures completed	7	9	10	13	13
370	# of square feet of graffiti removed	2,930	8,884	6,786	6,000	6,000
371	# of unscheduled facility work orders completed	1,274	1,201	1,425	1,332	1,332
372	# of enhancements requested	62	126	117	75	75
373	# of unscheduled repair work orders requested	2,263	2,309	2,369	1,776	1,776
374	\$ expenditure per square foot of City facilities maintained	1.28	1.33	1.47	1.76	1.79
Fleet Management - Fleet Refueling						
375	 % of fueling transactions completed without assistance	100%	100%	100%	100%	100%
376	# of fueling transactions completed	27,436	27,144	138,777	10,250	10,250
377	# of gallons of fuel purchased	1,595,410	1,592,719	1,652,829	1,604,990	1,604,990
Fleet Management - Fleet Services Support						
378	 % of underutilized units in the general fleet	34%	33%	37%	25%	25%
379	% of customers satisfied with Fleet Services	65%	69%	69%	66%	66%
380	% of department managers satisfied with information needed to make fleet decisions	N/A	68%	83%	100%	81%
381	# of new vehicles/equipment issued	57	43	17	85	85
382	# of underutilized units	370	359	387	270	270
Fleet Management - Vehicle and Equipment Maintenance						
383	 % of vehicle/equipment available for use	92%	89%	90%	90%	90%
384	% of all vehicle/equipment work orders that are preventative maintenance	52%	54%	57%	54%	54%
385	% of vehicle mechanics with ASE Master Level Certification	89%	94%	92%	94%	94%
386	% of vehicle/equipment work orders completed by the stated completion time	87%	85%	82%	88%	88%



General Services

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Fleet Management - Vehicle and Equipment Maintenance						
387	% of vehicle/equipment work orders completed correctly without return for rework	100%	100%	101%	100%	100%
388	# of vehicle/equipment work orders completed	8,863	8,534	8,124	8,466	8,466
389	# of vehicle equivalents per mechanic	308	330	391	287	287
390	# of vehicles/equipment in the fleet	2,022	2,146	2,161	2,034	2,034



Human Resources

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce

The increasing challenge to recruit, develop and retain an inclusive, diverse, and high-performing workforce, coupled with changing job complexity and evolving job requirements, if not addressed, will result in:

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

Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive strategy to attract and retain diverse candidates.*
- *Develop and implement an onboarding process to improve the new employee experience.*
- *Conduct a comprehensive classification and compensation study.*
- *Develop and implement a performance management system for more effective talent planning, performance evaluation, professional development and employee retention.*
- *Examine existing human resources policies, procedures, processes and practices and implement improvements to support an organizational culture of diversity, equity, and inclusion.*
- *Assess departmental training needs and develop and offer training based on identified needs.*
- *Enhance career development services provided to employees.*
- *Examine and implement system enhancements and technological advancements to provide effective human resources services; streamline and reduce reliance on paper-laden processes; and provide data and analytics reporting.*

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

By 2025, City departments will benefit from an inclusive, diverse, and high-performing workforce, as evidenced by:

- *City staff will reflect the ethnic diversity of the community.*
- *City job categories will reflect the gender/ethnic diversity of the available workforce within the community.*
- *At least 80% of new full-time City employees will continue City employment for at least 12 months beyond the date of hire.*

391	City staff will reflect the ethnic diversity of the community	57%	57%	43%	57%	57%
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Human Resources

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce						
392	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	40%	42%	40%	44%	44%
393	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	31%	N/A	N/A	74%	74%
Long-Term Issue - Health and Welfare Benefits Cost						
<i>The increasing costs of providing comprehensive health and welfare benefits, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> ▪ Reduced funding for other city services ▪ Reduced employee and retiree benefits ▪ Unsustainable premiums for employees and retirees ▪ Reduced retention of talent and increased difficulty in recruitment 						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> ▪ Integrate Employee Medical Center into Health Insurance plan design. ▪ Develop an Employee Wellness Program. ▪ Encourage plan participants diagnosed with one or more of the top 10 chronic medical conditions to participate in disease management programs. ▪ Continue to identify and implement cost-saving health plan changes for employees and retirees by completing the comprehensive benefit plan review. ▪ Continue to provide educational programs and information to address overall health and wellness. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>Annually through 2025, the percentage change in the medical premium for active employee plan members will remain at or below the City providers' average percentage premium change for Oklahoma clients.</i>						
394	% 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	-0.36%	1.51%	N/A	9.02%	9.02%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2025, 90% of available provider hours will be utilized at the employee medical center as reported by the employee medical center provider.</i>						
395	% of available provider hours utilized at the employee medical center as reported by the provider.	N/A	21%	N/A	N/A	N/A



Human Resources

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Health and Welfare Benefits Cost

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

By 2025, the City will have completed a comprehensive review of benefit offerings communicated with stakeholders and negotiated necessary contracts to implement.

396

Long-Term Issue - Occupational Health Issue

An increased demand for occupational health services combined with increasing 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 Oklahoma City Fire Department to ensure all uniformed employees have an annual NFPA standard exam.*
- *Annually contact all City departments to determine if any new medical or regulatory needs have been identified.*
- *Work with Risk Management to address any medical-related safety issues identified.*
- *Coordinate with Classification and Compensation program staff to update physical requirements into applicable job descriptions.*
- *Actively search for a City owned property that has appropriately sized operating space for an Occupational Health Clinic.*
- *Provide clinic services to state and local agencies to generate revenue and help offset fixed program costs.*
- *Work with SSM through the City's current contract to maintain provider capacity.*

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

By 2023, 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.*

397 % of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards

50%

81%







82%

85%

91%



Human Resources

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Long-Term Issue - Occupational Health Issue						
398	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
399	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	97%	87%	100%	100%
Administrative - Executive Leadership						
400	 % of key measures and strategic results achieved	40%	28%	28%	75%	75%
401	% of performance evaluations completed by the review date	91%	89%	71%	95%	95%
Employee and Labor Relations - Employee and Labor Relations						
402	 % of grievances denied at concluding step	N/A	79%	80%	94%	96%
403	 % of grievances resolved without arbitration	100%	97%	100%	92%	92%
404	# of grievances filed	44	36	26	53	50
Employee and Labor Relations - Personnel Policies Compliance						
405	 % of all personnel-related policy violation complaints made by employees and substantiated through HR investigation	186%	173%	113%	31%	25%
406	 Average # of days to complete HR investigation of all personnel-related policy violation complaints made by employees	77.21	103.34	33.53	90.00	30.00
407	# of policy compliance investigation reports provided	15	18	21	65	80
408	# of Equal Employment Opportunity (EEO) related policies violations complaints received	64	54	43	50	50
409	# of non-related Equal Employment Opportunity policies violations complaints received	8	15	63	10	42
Occupational Health - Occupational Health						
410	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	58%	100%	100%	100%	100%







Human Resources

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Occupational Health - Occupational Health						
411	🔑 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
412	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	97%	87%	100%	100%
413	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	50%	81%	82%	85%	91%
414	# of medical consultations provided	831	1,078	1,430	2,500	2,500
415	# of physical examinations provided	2,047	4,006	4,039	4,200	4,200
Talent Acquisition, Management and Development - Human Resources Information Services						
416	🔑 % of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	81%	77%	75%	80%	80%
417	% of employee termination transactions processed within 7 calendar days of receipt	98%	99%	98%	98%	98%
418	# of non-terminated personnel transactions completed	34,404	44,963	33,254	32,400	35,900
419	# of termination transaction requests processed within 7 calendar days of receipt	546	687	583	686	608
Talent Acquisition, Management and Development - Talent Acquisition						
420	🔑 % of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	54%	41%	33%	80%	80%
421	🔑 % of final candidate referrals sent to hiring supervisors within 30 calendar days of receipt of the Request to Recruit	25%	29%	9%	70%	70%
422	🔑 % of new full-time City employees (non-uniform) will remain employed with the City past their probationary periods	86%	80%	77%	79%	80%
423	🔑 City staff will reflect the ethnic diversity of the community	57%	57%	43%	57%	57%
424	% of City departments that reflect the gender/ethnic diversity of the available workforce within the community	0%	0%	0%	5%	5%



Human Resources

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Talent Acquisition, Management and Development - Talent Acquisition						
425	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	40%	42%	40%	44%	44%
426	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	46%	37%	34%	80%	80%
427	# of applications processed	15,571	18,068	15,622	17,000	18,030
428	# of final candidate referrals	113	228	378	130	185
429	# of full-time, non-uniformed positions filled	345	630	644	500	540
430	# of part-time and seasonal position requests processed	201	204	233	238	250
431	# of selection procedures conducted	404	640	636	450	500
Talent Acquisition, Management and Development - Talent Development						
432	 % of participants surveyed that are satisfied with training and development courses	95%	98%	94%	97%	97%
433	 % of participants surveyed that are satisfied with training and development courses in OKC LEAD Program	N/A	100%	N/A	94%	94%
434	# of participants trained	1,192	1,350	2,069	1,200	1,450
435	# of participants trained in OKC LEAD Program	N/A	19	0	18	18
436	# of training and development courses offered	55	163	196	60	96
437	# of training needs assessments conducted	1	9	18	4	7
Total Rewards - Classification and Compensation						
438	 % of classification audits and compensation reviews completed within 45 days of receipt of all required information	95%	82%	85%	100%	100%
439	 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	60%	63%	45%	80%	80%
440	# of ad hoc compensation reviews completed	29	63	66	60	60
441	# of classification audits completed	22	28	33	12	12



Human Resources

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Total Rewards - Employee Medical Clinic						
442	🔑 % of available provider hours utilized at the employee medical center as reported by the provider.	N/A	21%	N/A	N/A	N/A
Total Rewards - Health and Welfare Benefits						
443	🔑 % 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	-0.36%	1.51%	N/A	9.02%	9.02%
444	🔑 % of members surveyed that are satisfied with the service levels and coverage of their Benefits.	N/A	88%	79%	80%	80%
445	# of City and Trust participants enrolled in a medical insurance plan	3,707	3,322	3,398	3,317	3,317
446	# of consultations provided	5,690	4,300	4,527	3,960	3,960
Total Rewards - Retirement Savings						
447	🔑 % of eligible employees participating in the 457 Deferred Compensation Plan	64%	62%	60%	64%	64%
448	🔑 # of savings plan/investment education sessions provided	7	4	3	8	8



Information Technology

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - System Security and Data Integrity

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

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

Strategies to address the Long-Term Issue

- *The IT Department will utilize industry accepted security frameworks to prioritize City security projects and operational efforts.*
- *Cyber security threats will be closely monitored through continuous investment in monitoring tools and partnerships with external agencies.*
- *The IT Department will continue to conduct periodic vulnerability and penetration assessments and the results will drive the implementation of new security projects.*
- *The IT Department will pro-actively conduct user security awareness training and testing 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 testing annually.

449	% success rate for user security awareness testing	94%	95%	94%	90%	90%
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Strategic Result(s) to measure annual progress on Long-Term Issue

The City will meet or exceed 95% compliance with the adopted governance framework annually.

450	% compliance with the adopted security standards	95%	100%	N/A	95%	95%
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Information Technology

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Growing Demand for Technology

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

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

Strategies to address the Long-Term Issue

- *The IT Department will conduct technology Strategic Alignment (SA) meetings at least twice a year with customer department directors and stakeholders to validate organizational priorities and align new project investments with final direction from the City Manager's Office.*
- *The IT Department will continue to balance staff resource allocations to effectively meet new technology initiatives which provide improved efficiency and quality of service from customer departments to residents, while still meeting support expectations for existing systems.*
- *The IT Department will continue to use project prioritization criteria to ensure that projects required for legal mandates, to mitigate a security risk, or necessary for City operations, efficiency, and quality of service to residents 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.

451	% of incidents resolved within four operational hours by the IT Department	62%	70%	81%	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.

452	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	N/A	90%	90%
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Information Technology

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Growing Demand for Technology

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

At least 75% of programs will have a delivery capacity that meets or exceeds project demand annually.

453	% of programs where delivery capacity meets or exceeds project demand	43%	47%	69%	86%	86%
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Long-Term Issue - Advanced Skill Sets

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

- Increased security risks, including identity theft and data integrity
- Increased disruption to critical City services
- Underutilized technology investments
- Failure to effectively support critical City systems
- Inability to recruit and retain qualified technology staff
- Increased cost and inefficiency due to reliance on third party support

Strategies to address the Long-Term Issue


- The IT Department will continue to budget for critical training requirements to effectively support City systems.
- The IT Department will maximize training efficiency using available online and local resources where possible for IT staff.
- Identify recommended end user training opportunities and communicate to department contacts.

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

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




454	% of critical or required IT staff training requests completed annually	100%	100%	N/A	90%	90%
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Administrative - Executive Leadership

455	 % of key measures and strategic results achieved	62%	30%	46%	75%	75%
456	% of critical or required IT staff training requests completed annually	100%	100%	N/A	90%	90%






Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Executive Leadership						
457	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	100%	100%	N/A	90%	90%
458	% of performance evaluations completed by the review date	87%	82%	64%	95%	95%
459	% of programs where delivery capacity meets or exceeds project demand	43%	47%	69%	86%	86%
Customer Support - Customer Support						
460	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	96%	94%	93%	95%	95%
461	 % of incidents resolved within four operational hours by the IT Department	62%	70%	81%	75%	75%
462	% of customers responding to the IT Work Request feedback survey who are satisfied with the overall quality of service delivered by the IT Customer Support Program	99%	93%	93%	95%	95%
463	% of incidents resolved within four operational hours by the Customer Support Program	67%	63%	59%	75%	75%
464	# of IT Customer Support work requests completed	4,939	6,381	7,380	5,500	5,500
465	# of IT Customer Support work requests received	5,184	7,392	8,005	5,500	5,500
466	# of requested IT Customer Support projects in backlog	2	2	1	5	5
Public Safety Support - 911 Communications Support						
467	 % of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT 911 Communications Support program *	N/A	N/A	100%	N/A	N/A
468	% of incidents resolved within 24 operational hours by the 911 Communications Support program *	N/A	N/A	82%	N/A	N/A
469	# of 911 Communications Support work requests completed *	N/A	N/A	69	N/A	N/A
470	# of Special Communications Events supported *	N/A	N/A	15	N/A	N/A





Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Public Safety Support - 911 Communications Support						
471	# of 911 Communications Support work requests received *	N/A	N/A	77	N/A	N/A
472	# of requested 911 Communications Support projects in backlog *	N/A	N/A	64	N/A	N/A
Public Safety Support - Public Safety Applications Support						
473	 % of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT Public Safety Applications Support Program	100%	96%	129%	95%	95%
474	# of public safety system work requests completed	448	548	1,133	550	550
475	# of public safety system work requests received	447	567	1,241	550	550
476	# of requested Public Safety Application projects in backlog	35	11	13	12	12
Public Safety Support - Public Safety Communications Support						
477	 % of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	96%	93%	0%	95%	95%
478	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	96%	96%	83%	88%	88%
479	# of Public Safety communication devices supported	8,765	9,238	10,225	10,000	10,000
480	# of Public Safety Communications Support work requests completed	2,478	2,497	1,984	1,800	1,800
481	# of Public Safety Communications Support work requests received	2,268	2,288	1,981	1,800	1,800
482	# of requested Public Safety Communications Support projects in backlog	15	8	8	5	5
Technology Applications Support - Departmental Systems						
483	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Departmental Systems program	98%	94%	90%	95%	95%







Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Applications Support - Departmental Systems						
484	% of incidents resolved within four operational hours by the IT Departmental Systems program	84%	60%	56%	75%	75%
485	# of Departmental Systems work requests completed	1,987	1,978	2,171	2,400	2,400
486	# of Departmental Systems service requests in backlog	100	162	141	60	60
487	# of Departmental Systems work requests received	1,987	2,063	2,185	2,400	2,400
488	# of requested Departmental Systems projects in backlog	29	16	15	35	35
Technology Applications Support - Enterprise Business Application						
489	 % 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	102%	96%	92%	95%	95%
490	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	83%	39%	52%	75%	75%
491	# of Enterprise Business Applications work requests completed	1,369	1,493	2,192	1,700	1,700
492	# of Enterprise Business Applications service requests in backlog	58	59	51	68	68
493	# of Enterprise Business Applications work requests received	1,373	1,536	2,217	1,700	1,700
494	# of requested Enterprise Business Applications projects in backlog	22	16	17	25	25
Technology Applications Support - Geographic Information Systems						
495	 % 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	97%	100%	96%	95%	95%
496	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	71%	59%	84%	75%	75%
497	# of Geographic Information System work requests completed	359	397	426	425	425
498	# of Geographic Information System service requests in backlog	44	70	69	50	50
499	# of Geographic Information System work requests received	391	438	428	425	425





Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Applications Support - Geographic Information Systems						
500	# of requested Geographic Information System projects in backlog	18	10	9	15	15
Technology Enhancements - Data Management						
501	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	89%	97%	91%	95%	95%
502	% compliance with recommended data governance controls	75%	95%	96%	90%	90%
503	 # of databases supported	484	463	436	380	380
504	# of IT Data Management program work requests completed	582	1,537	1,130	1,450	930
505	# of Data Management service requests in backlog	88	97	164	75	75
506	# of IT Data Management program work requests received	589	1,635	1,213	930	1,450
507	# of requested Data Management projects in backlog	64	16	18	24	24
Technology Enhancements - Project Management						
508	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	100%	100%	100%	90%	90%
509	% of recommended formal business analyses completed for new technology projects	32%	65%	83%	100%	100%
510	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	100%	100%	90%	90%
511	# of Project Management projects completed	12	19	15	17	17
512	# of requested Project Management projects in backlog	32	37	49	36	36
Technology Enhancements - Software Development						
513	 % of surveyed technology project stakeholders who are satisfied with the overall quality of solutions delivered by the Software Development Program	100%	N/A	100%	90%	90%
514	% of successful production builds *	N/A	1	1	N/A	N/A







Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Enhancements - Software Development						
515	% of successful production deployments *	N/A	1	1	1	1
516	# of IT Software Development projects completed	16	5	7	8	8
517	# of IT Software Development tasks completed	3,264	1,918	2,941	3,000	3,000
518	# of IT Software Development tasks created	3,462	3,189	2,580	3,000	3,000
519	Software Development task completion rate	10	33	53	800	800
520	# of IT Software Development service requests in backlog	433	1,667	1,254	250	250
521	# of requested IT Software Development projects in backlog	29	23	52	15	15
Technology Infrastructure - Configuration Management						
522	 % of client devices meeting current configuration standards	60%	57%	56%	51%	51%
523	% of incidents resolved within four operational hours by Endpoint Management program	34%	11%	47%	75%	75%
524	# of Endpoint Management work requests completed	106	363	808	275	275
525	# of software packages managed	134	169	195	200	200
526	# of end user devices managed	5,698	5,756	6,414	6,000	6,000
527	# of requested Endpoint Management projects in backlog	5	3	2	4	4
Technology Infrastructure - Governance, Risk, and Compliance Program						
528	 % compliance with the adopted governance framework	N/A	68%	58%	95%	95%
529	% success rate for user security awareness testing	94%	95%	94%	90%	90%
530	# of GRC Program work requests completed	N/A	1,240	954	960	960
531	# of security incidents that could result in compromised data or system integrity	3	0	10	1	1
532	# of GRC Program work requests received	N/A	1,414	1,099	960	960
533	# of requested GRC projects in backlog	N/A	16	8	24	24



Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Infrastructure - Infrastructure Support						
534	 % of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the Infrastructure Support program *	N/A	N/A	98%	N/A	N/A
535	% of incidents resolved within four operational hours by the Infrastructure Support program *	N/A	N/A	39%	N/A	N/A
536	# of Infrastructure Support Program work requests completed *	N/A	N/A	1,688	120	120
537	# of Infrastructure Support Program work requests received *	N/A	N/A	1,724	N/A	N/A
538	# of requested Infrastructure Support Program projects in backlog *	N/A	N/A	9	N/A	N/A
Technology Infrastructure - Network						
539	 % of network devices meeting current configuration standards	86%	97%	99%	95%	95%
540	% of incidents resolved within four operational hours by the Network program	47%	51%	24%	75%	75%
541	# of Network Program work requests completed	230	393	543	450	450
542	# of Network Program work requests received	213	387	584	450	450
543	# of requested Network Program projects in backlog	24	10	9	25	25
Technology Infrastructure - Security Operations						
544	 % compliance with the adopted security standards	95%	100%	N/A	95%	95%
545	% of incidents resolved within four operational hours by the Security Operations program	19%	21%	86%	75%	75%
546	# of Security Operations Program work requests completed	3,782	6,464	206	4,500	4,500
547	# of requested Security Operations projects in backlog	21	15	15	25	25
548	# of Security Operations Program work requests received	3,988	7,084	192	4,500	4,500
Technology Infrastructure - Servers						
549	 % of servers meeting current configuration standards	65%	31%	50%	90%	90%
550	% of incidents resolved within four operational hours by Servers program	61%	56%	65%	75%	75%



Information Technology

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Technology Infrastructure - Servers						
551	# of server work requests completed	1,460	1,862	1,476	1,600	1,600
552	# of servers supported	924	1,086	1,115	875	875
553	# of total server storage space managed (Terabytes)	1,870	2,049	2,049	2,050	2,050
554	# of requested Server projects in backlog	18	10	10	12	12
555	# of server work requests received	1,448	1,894	1,453	1,550	1,550



Municipal Counselor's Office

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Early Contact and Communication

A continuing lack of early contact and communication by some City clients with the Municipal Counselor's Office concerning some City projects, if not adequately addressed, may result in:

- *Delays in client projects and policy implementation*
- *Lack of direction and clarity for the client*
- *Duplication of efforts by legal staff causing delays on other client projects*
- *Increased liability exposure*
- *Diminished client satisfaction*

Strategies to address the Long-Term Issue

- *The Municipal Counselor's Office will endeavor to contact clients on a monthly basis or more often, as necessary, in addition to the regular attorney-client communications on a routine basis.*

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

The City and its Public Trusts will benefit from regular communication with Legal staff and from a workforce trained in areas of the law relevant to their work as evidenced by:

- *At least 97% of Department Heads will be provided monthly communications to help identify legal issues relating to their work, annually through 2019*

556	% of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
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Municipal Counselor's Office

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Faster Responses to Legal Issues

The growing demand for faster responses to complex legal issues involving new and amended laws, City economic development projects, new City programs, bond issues, open records requests and increasing litigation and labor union activity combined with limited resources, training and technology, if not adequately addressed, will result in:

- Delays in client projects and policy implementation
- Lack of direction and clarity for the client
- Duplication of efforts by legal staff causing delays on other client projects
- Increased liability exposure
- Diminished client satisfaction

Strategies to address the Long-Term Issue

- A client survey is distributed each year for eight of the eleven programs in the Municipal Counselor's Office.



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

The City, its Public Trusts and their officers, appointees and employees will benefit from timely and effective legal service, as evidenced by:


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

557	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	98%	96%	96%	90%	90%
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Administrative - Executive Leadership




558	 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
559	 % of key measures and strategic results achieved	64%	73%	73%	75%	75%
560	% of performance evaluations completed by the review date	85%	84%	82%	95%	95%
561	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	98%	96%	96%	90%	90%

Civil Litigation - Civil Litigation Legal Services

562	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	97%	100%	100%	90%	90%
563	 # of legal services provided by Civil Litigation attorneys	N/A	N/A	N/A	38,000	38,000
564	\$ expenditure per Civil Litigation legal service provided	N/A	N/A	N/A	28.59	32.29







Municipal Counselor's Office

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Criminal Justice - Police and Courts Legal Services						
565	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	84%	90%	90%	90%	90%
566	# of Police and Courts legal services provided	5,592	9,195	6,553	4,800	4,800
567	# of Police and Court legal services requested	5,592	9,195	6,553	4,800	4,800
568	\$ expenditure per Police and Courts legal service provided	0.00	0.06	0.02	0.36	0.36
Criminal Justice - Prosecution Legal Services						
569	 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	100%	99%	98%	99%	99%
570	# of cases not tried resolved by guilty or no contest plea	114,129	100,586	89,786	0	0
571	# of cases tried that result in guilty verdict	211	263	218	0	0
572	# of charges filed	126,659	117,779	108,876	0	0
573	# of charges reviewed	142,065	133,083	121,425	0	0
574	# of hours in court for docket appearances	831.58	941.14	996.23	1,000.00	1,000.00
575	# of prosecutions resolved	144,020	129,902	123,753	0	0
576	# of cases resolved without trial	143,772	129,595	123,510	0	0
577	# of cases tried	248	312	243	0	0
578	# of charges presented for review	142,065	133,063	121,425	0	0
579	\$ expenditure per prosecution resolved	13.40	16.32	15.40	11.62	11.62
Labor and Employment Law - Labor Litigation Legal Services						
580	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	98%	93%	93%	90%	90%
581	 # of Labor Litigation legal services provided	10,192	6,118	9,116	12,800	12,800
582	# of Labor Litigation legal services requested	10,192	6,118	9,116	12,800	12,800
583	\$ expenditure per Labor Litigation legal service provided	21.19	52.40	39.78	26.08	28.90



Municipal Counselor's Office

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Labor and Employment Law - Labor Relations Legal Services						
584	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	98%	93%	93%	90%	90%
585	# of Labor Relations legal services provided	10,926	20,966	26,999	12,800	12,800
586	# of Labor Relations legal services requested	10,938	20,966	26,999	12,800	12,800
587	\$ expenditure per Labor Relations legal service provided	22.04	12.08	10.06	19.20	20.53
Land Use and Economic Development - Economic Development Legal Services Program						
588	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	100%	95%	95%	90%	90%
589	# of Economic Development legal services provided	8,420	21,998	11,119	11,000	11,000
590	# of Economic Development legal services requested	8,437	22,056	11,119	11,000	11,000
591	\$ expenditure per Economic Development legal service provided	73.57	30.30	81.12	64.86	58.25
Land Use and Economic Development - Land Use Legal Services						
592	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	200%	98%	N/A	90%	90%
593	# of Land Use legal services provided	11,410	31,775	18,400	30,500	30,500
594	# of Land Use legal services requested	11,410	32,175	18,400	30,500	30,500
595	\$ expenditure per Land Use legal service provided	53.86	24.78	35.82	21.16	24.14
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services						
596	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	100%	100%	100%	90%	90%
597	# of Trust, Utilities and Finance legal services provided	33,982	34,657	33,044	33,431	33,431
598	# of Trusts, Utilities and Finance legal services requested	60,412	34,412	33,044	33,431	33,431
599	\$ expenditure per Trusts, Utilities and Finance legal service provided	7.06	6.82	7.23	6.58	6.99



Municipal Court

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Procedural Justice

Procedural justice is defined as the idea of fairness in court processes to resolve court cases in a fair and equitable manner. It is the philosophy and practice which promotes respect, neutrality, and transparency which ensures court patrons have a voice in the criminal justice process. The continuing need to implement and promote procedural justice, if not addressed, will result in:

- *Negative public perception*
- *Decreased court patron satisfaction, confidence, and compliance*
- *Increased instances of unfair and inequitable justice*

Strategies to address the Long-Term Issue

- *Continue to review and revise policies, procedures and services.*
- *Continue to participate in community outreach through community programs and partnerships.*
- *Ongoing training on procedural justice with all Municipal Court employees annually.*

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

Annually, 100% of employees will be trained in procedural justice.

600	# of employees trained in procedural justice	N/A	64	64	62	65
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 95% of survey respondents that report that they were treated with courtesy and respect by Court staff.

601	% of survey respondents that report that they were treated with courtesy and respect by Court staff	N/A	94%	92%	98%	98%
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Municipal Court

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Skilled and Diverse Workforce

The increasing difficulty to recruit, develop and retain an adequately compensated, skilled and diverse workforce due to reduction in staffing levels, changes in technology, and applicant and employee expectations, if not adequately addressed, will result in:

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

Strategies to address the Long-Term Issue

- *Continue to look for innovative ways to incentivize and retain employees.*
- *Continue to work with the Human Resources Department regarding employee recruitment.*
- *Develop a comprehensive court focused training program with documented procedures.*
- *Strengthen the current succession plan.*

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

Annually, 95% of court cases audited will reflect that the Court records were updated accurately.

602	% of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	99%	99%	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

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

603	% court patrons satisfied with their experience	95%	95%	87%	97%	97%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 70% of Municipal Court employees will be satisfied with their workplace environment.

604	% of Municipal Court employees will be satisfied with their workplace environment	N/A	84%	80%	70%	71%
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Municipal Court

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Technology Services

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

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

Strategies to address the Long-Term Issue

- Continue improving information systems to enable the Municipal Court to expand the services that it provides to court patrons.
- Continue working with the Information Technology Department and vendors to increase the number of electronic transactions.
- Identify new software or technology solution to implement electronic filing.
- Municipal Court will offer a virtual option for select court sessions.

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

By 2023, 50% of designated court functions will be available electronically.

605	% of court functions available online and virtual	59%	53%	45%	45%	63%
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Long-Term Issue - Juvenile Service Resources

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

- Increase in juvenile crime rates
- Increase in school drop-out rates
- Increase in controlled dangerous substance use among juveniles
- Increase in probation workloads

Strategies to address the Long-Term Issue

- Continue to identify juvenile referral sources.
- Explore additional funding resources for mental health and substance abuse treatment.

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

Annually, 95% of the justice-involved juveniles referred to Probation Services will successfully complete probation.

606	% of justice-involved juveniles successfully completing probation within established period of time	95%	93%	96%	95%	95%
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Municipal Court

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Court Safety and Security

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

- *Diminished perception of courts as a safe place to work and conduct business*
- *Increased fear for personal safety*
- *Increased risk of incidents resulting in personal injury to court visitors 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 court visitors and employees.*
- *Monitor court facility security issues to identify necessary security improvements.*
- *Implement a Safety and Security committee.*

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

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

607	% of days per year the court facility will be maintained without security incident	100%	99%	100%	100%	100%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 85% of visitors will report feeling safe while conducting business at Municipal Court.



608	% of visitors will report feeling safe while conducting business at Municipal Court	83%	87%	91%	95%	95%
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Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 90% of Municipal Court employees will report that they feel safe while working.

609	% of Municipal Court employees will report that they feel safe while working	N/A	81%	87%	90%	91%
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Administrative - Executive Leadership

610	 % of court functions available online and virtual	59%	53%	45%	45%	63%
611	 % of key measures and strategic results achieved	63%	53%	59%	75%	75%
612	% of Municipal Court employees will be satisfied with their workplace environment	N/A	84%	80%	70%	71%
613	% of performance evaluations completed by the review date	27%	38%	51%	95%	95%







Municipal Court

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Community Outreach						
614	🔑 % of Municipal Court cases referred to community outreach program that are disposed	86%	70%	63%	90%	90%
615	# of community outreach events conducted	16	16	26	15	24
616	# of cases referred to the community outreach program	2,826	4,313	3,337	3,200	3,600
Court Case, Compliance and Enforcement - Compliance and Enforcement						
617	🔑 % of total warrants cleared	62%	87%	110%	80%	86%
618	# of total warrants cleared	26,125	41,075	41,602	24,000	30,000
619	# of warrants cleared by Enforcement Services	418	263	38	500	500
620	# of warrants issued	42,401	47,058	37,938	30,000	35,000
Court Case, Compliance and Enforcement - Court Case Support						
621	🔑 % of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	99%	99%	100%	100%
622	% court patrons satisfied with their experience	95%	95%	87%	97%	97%
623	# of cases disposed	164,878	146,217	140,365	155,000	130,000
624	# of days until disposal on average	405	466	1,009	450	450
625	# of cases filed	111,633	97,198	67,974	120,000	90,000
Court Case, Compliance and Enforcement - Court Financial Processing						
626	🔑 % of payments processed and posted to proper case	100%	100%	100%	100%	100%
627	% of court payment transactions processed electronically	74%	76%	79%	73%	75%
628	# of court payment transactions processed - Electronically	79,372	70,962	63,674	77,000	60,000
629	# of court payment transactions processed - In Person	27,504	21,811	16,682	29,000	20,000
Municipal Judicial Services - Municipal Judicial Services						
630	🔑 % of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	98%	98%	100%	95%	95%
631	# of hearings provided	47,773	61,553	66,893	65,000	65,000
632	\$ expense per hearing provided	11.12	8.81	8.85	8.97	9.48



Municipal Court

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Probation Services - Probation Services						
633	 % of justice-involved adults completing probation without further involvement with the OKC Municipal Court within a two-year period	93%	96%	91%	95%	95%
634	 % of justice-involved adults successfully completing supervised probation within established period of time	92%	88%	87%	90%	90%
635	 % of justice-involved juveniles successfully completing probation within established period of time	95%	93%	96%	95%	95%
636	# of justice-involved adults successfully completing supervised probation within a specified time frame	305	414	414	400	400
637	# of justice-involved juveniles successfully completing probation within a specified time frame	316	400	409	522	522
Security and Facility Operations - Municipal Court Security and Facility Operations						
638	 % of days per year the court facility will be maintained without security incident	100%	99%	100%	100%	100%
639	% of Municipal Court employees will report that they feel safe while working	N/A	81%	87%	90%	91%
640	% of visitors will report feeling safe while conducting business at Municipal Court	83%	87%	91%	95%	95%
641	# of days without a security incident	250.00	248.00	252.00	249.00	249.00
642	# of days court facility is open	250	251	251	249	249



Parks and Recreation

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Public Expectations for Quality Programs and Levels of Service

The Parks and Recreation Department is continually challenged with understanding and meeting public expectations and needs for diverse parks and recreation programs, facilities, and amenities due to the rapidly changing growth patterns, leisure trends and demographics of the community. If not adequately addressed, this challenge will result in decreased satisfaction, use and support of the Parks and Recreation system and services.


Strategies to address the Long-Term Issue

- Conduct annual resident surveys to identify parks and recreation needs and potential areas of improvement.
- Align capital resources with community expectations in the areas of greatest need for parks and recreation investments.
- Utilize innovative practices to provide quality and diverse programming.
- Seek partners to support programs customized to the needs of the community.
- Increase public awareness of parks and recreation programs, events and facilities.
- Establishing best practice program standards
- Increase contractual services

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

By 2025, Parks and Recreation Department will meet expectations and needs of the community as evidenced by:

- 80% of residents surveyed have visited a park and/or participating in a park program.
- 90% or more of users surveyed are satisfied with the quality of parks and recreation programs and facilities
- 2% annual increase in the number of program participants and event attendees.

643		% of citizens visiting a park and/or participating in a park program	73%	73%	76%	80%	80%
644		% of customer surveyed who are satisfied with recreation facilities and programming	90%	82%	90%	85%	85%



Parks and Recreation

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Safe Parks and Facilities

Failure to address concerns and perceptions about personal safety in parks will result in lower public participation and support.

Strategies to address the Long-Term Issue

- *Survey residents' perceptions and feelings of safety in City parks and along trails. Obtain specific information about what physical attributes, such as lighting and visibility affect these perceptions and where.*
- *Implement an improved system to mitigate safety concerns and perceptions that includes the following practices:*
 - *Addressed reported safety concerns within one business day.*
 - *Ensure that Crime Prevention through Environmental Design (CPTED) strategies are applied in the development and design of new parks, trails and park assets.*
 - *Evaluate best practices and operational policies to enhance personal safety while utilizing facilities and programs.*
- *Allocate funding and staff resources to improve park safety based on public feedback and staff inventories of park and trail facilities.*

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

By 2025, Parks and Recreation Department will improve public safety and perceptions of safety in City parks as evidenced by:

645	% of identified safety concerns addressed within one business day	N/A	N/A	1.00	0.70	0.70
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Parks and Recreation

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Parks Asset Maintenance

The need for increased capital investment and maintenance of new and existing park assets if not addressed will result in reduced public confidence and program participation.


Strategies to address the Long-Term Issue

- *The department will increase maintenance efficiency through effective use of resources by:*
 - *Securing adequate funding for maintaining new and existing assets*
 - *Partner with Civic foundations, neighborhood groups, school districts, universities, and businesses to leverage their expertise, skills, and resources to improve the care and maintenance of our parkland and facilities.*
 - *Establish and apply design and maintenance standards that will reduce maintenance costs for new and existing park assets.*
 - *Proactive maintenance of Parks assets and amenities.*

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

By 2025, the Parks and Recreation Department will maintain park assets to a standard that ensures public confidence and promotes participation, as evidenced by increase satisfaction ratings:

- *The percent of residents surveyed who say they are satisfied with the maintenance of parks and facilities will increase by at least 5%.*
- *The percent of residents surveyed who say they are satisfied with the maintenance of trails will increase by at least 10%.*

646		% of residents surveyed who are satisfied with the maintenance of city parks	71%	71%	66%	75%	75%
647		% of respondents from the annual resident survey who are satisfied with City's trails	65%	65%	61%	70%	70%



Parks and Recreation

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Access to Recreational Opportunities

Providing quality recreational opportunities that are inclusive, diverse, and accessible will strengthen our community and make our city a more attractive place to live, work and play. Failing to provide park spaces, amenities and programs that are inclusive, diverse and accessible to all residents will result in reduced health coefficients, lower quality of life, reduced property values, decreased economic growth and higher crime rates where recreational opportunities are deficient.


Strategies to address the Long-Term Issue

- Invest in new parks and facilities to provide park access to under-served and developing areas of the city.
- Identify areas where park services and amenities are deficient within marginalized communities to improve equitable access.
- Identify and evaluate barriers which limit access to recreational opportunities.
- Expand and cultivate public-private partnerships to increase recreational opportunities where needed throughout the park system.




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

The Parks and Recreation Department will further improve access to recreational opportunities as evidenced by:

- By 2027, 50% of residents will live within a 10-minute walk of a park
- By 2023, present to City Council a recreational facility assessment study and develop and identify strategies to improve access
- By 2025, complete a study on barriers to recreational opportunities
- By 2027, develop a capital plan to invest in new athletic fields as identified in the 2019 Athletic Field Master Plan
- By 2025, implement recommendations from the Recreation Program and Facility Needs Assessment Study







648		% of citizens within a half mile of a recreation facility, trail or park	71%	70%	69%	75%	75%
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Administrative - Executive Leadership

649		% of key measures and strategic results achieved	16%	32%	32%	78%	78%
650		% of citizens reporting they are satisfied with their Civic Center Music Hall experience	74%	74%	74%	75%	75%
651		% of citizens satisfied with Parks and Recreation Department	61%	65%	63%	68%	68%
652		% of citizens satisfied with the maintenance of new or upgraded parks and facilities	71%	71%	64%	75%	75%
653		% of citizens visiting a park and/or participating in a park program	73%	73%	76%	80%	80%
654		% of citizens within a half mile of a recreation facility, trail or park	71%	70%	69%	75%	75%











Parks and Recreation

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Executive Leadership						
655	% of performance evaluations completed by the review date	76%	64%	77%	95%	95%
Grounds Management - Grounds Maintenance						
656	 % of parks mowed within two weeks	0%	32%	107%	94%	94%
657	  % of residents surveyed who are satisfied with the maintenance of city parks	71%	71%	66%	75%	75%
658	% of equipment in service	31%	95%	99%	98%	98%
659	# of equipment repairs completed	778	696	566	800	800
660	# of public ground acres mowed	47,621.49	34,419.49	19,480.56	15,250.22	15,250.22
661	# of requests received for mowing	7	2	42	12	12
Grounds Management - Park Events						
662	 % of park event organizers surveyed who are satisfied with event permitting services *	N/A	N/A	100%	N/A	N/A
663	% of customers surveyed who are satisfied with park event center facilities *	N/A	N/A	100%	N/A	N/A
664	# of event center rentals issued	21	184	303	180	180
665	# of event center rentals requested	690	870	1,440	200	200
666	# of permitted events requested	342	491	282	240	240
Grounds Management - Parks Amenities and Trails Program						
667	 % of identified safety concerns addressed within one business day	N/A	N/A	1.00	0.70	0.70
668	 % of respondents from the annual resident survey who are satisfied with City's trails	65%	65%	61%	70%	70%
669	# of hours inspecting and maintaining trails *	N/A	N/A	2,306	N/A	N/A
670	# of new outdoor athletic fields total	0	0	0	6	6
671	# of playground inspections	2,841.00	2,158.00	2,319.00	2,900.00	2,900.00
672	# of trail miles inspected and maintained	4,038.70	2,123.00	2,496.55	1,800.00	1,800.00



Parks and Recreation

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Grounds Management - Parks Athletic Fields Program						
673	 % of athletic fields meeting competition standards	65%	78%	78%	27%	27%
674	 % of league/tournament participants who are satisfied with outdoor athletic facilities	1%	0%	3%	3%	3%
675	# of athletic fields renovated	N/A	N/A	2	N/A	N/A
676	# of City maintained athletic fields *	N/A	N/A	359	N/A	N/A
677	# of hours maintaining athletic fields *	N/A	N/A	13,398	N/A	N/A
678	# of athletic fields that need improvement	N/A	10	156	N/A	N/A
679	# of new outdoor athletic fields needed to meet population demands	N/A	97	102	N/A	N/A
Grounds Management - Traffic Hazard Abatement						
680	 % of identified traffic hazards abated within 3 working days	91%	93%	99%	102%	102%
681	# identified traffic hazards abated	64	96	338	110	110
682	# of potential traffic hazard inspections requested	9	249	338	275	275
Grounds Management - Urban Forestry Services						
683	 % change of trees in the park inventory *	N/A	N/A	0%	N/A	N/A
684	# of new trees planted	958	214	49	500	500
685	# of tree maintenance requests completed	390	620	275	900	900
Natural Resources - Canal/Field Horticulture						
686	 % of residents satisfied with the condition of landscaping in City parks	49%	45%	47%	60%	60%
687	 % of residents satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	70	70	70
688	# of square feet of landscaped areas maintained	407,736	407,736	407,736	407,736	407,736
Natural Resources - Fisheries Management						
689	 % of fishing class participants surveyed who are satisfied	100%	99%	99%	99%	99%
690	 % of sampled fishing waters with fair or better fishing standards	75%	40%	0%	75%	75%



Parks and Recreation

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Natural Resources - Fisheries Management						
691	# of fish stocked	1,606,637	567,760	497,644	500,000	500,000
692	# of fishing education program attendees	1,147	801	1,366	800	800
693	# of fishing education programs held	18	16	18	30	30
694	# of fishing permits sold	8,773	8,046	7,869	18,000	18,000
695	\$ expenditure per fish stocked	0.15	0.44	0.44	0.41	0.40
Natural Resources - Martin Nature Park						
696	🔑 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	N/A	N/A	94%	99%	99%
697	🔑 % of requested hikes completed	252%	116%	489%	100%	100%
698	# of Martin Nature Park nature programs participants	1,155	5,048	10,236	2,500	7,653
699	# of nature park visitors	182,628	227,162	196,273	230,000	230,000
700	# of nature programs conducted	58	113	137	80	80
701	# of nature programs requested	47	97	28	125	125
Natural Resources - Will Rogers Gardens						
702	🔑 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	N/A	N/A	100%	99%	99%
703	% of time Will Rogers Gardens is rented	36%	41%	40%	60%	60%
704	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education program	N/A	N/A	100%	99%	99%
705	# of hours rented at Will Rogers' Gardens	6,950.00	7,878.00	7,686.50	11,427.00	11,427.00
706	# of Will Rogers Gardens' program participants	2,022	1,660	2,840	1,800	1,800
707	# of hours available to rent Will Rogers Gardens	19,167	19,167	19,167	19,045	19,045
708	# of Will Rogers Gardens' rental hours requested	6,950.00	7,878.00	7,686.50	8,500.00	8,500.00
Public - Private Partnership - Community Partnership						
709	# of annual volunteer hours	97,664	129,511	154,028	135,000	182,210
710	# of partnerships	57	55	55	65	65






Parks and Recreation

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Public - Private Partnership - Community Partnership						
711	\$ of volunteer value	6,135,710	7,204,193	9,391,536	7,300,000	7,300,000
712	\$ value of donations	N/A	920,112	27,187	75,000	75,000
713	% increase in volunteer hours *	N/A	32.61	18.81	N/A	N/A
Public - Private Partnership - Trust and Foundation Support						
714	🔑 % of golf participants satisfied with the overall quality and condition of the municipal golf courses	N/A	N/A	N/A	75%	75%
715	🔑 % of guests satisfied with the overall quality and maintenance of the Civic Center's performance facilities.	24%	88%	93%	95%	95%
716	🔑 % of Myriad Botanical Gardens guests satisfied with the overall quality of garden facilities and services	N/A	N/A	N/A	85%	85%
717	🔑 % of Riversport guests satisfied with the overall quality of the Riversport facilities and services	N/A	52%	24%	90%	90%
718	🔑 % of Scissortail Parks guests satisfied with the overall quality of park facilities and services	N/A	N/A	N/A	95%	95%
719	% of senior participants surveyed who are satisfied with the overall quality of classes and events	99%	N/A	N/A	97%	97%
720	# of golf rounds played at municipal golf courses	N/A	317,965	311,999	N/A	N/A
721	# of guests attending Civic Center Music Hall performances	N/A	162,349	234,152	157,298	157,298
722	# of guests attending private Civic Center Music Hall events.	N/A	5,779	8,616	4,755	4,755
723	# of memberships at the Senior Health and Wellness Centers *	N/A	N/A	N/A	N/A	N/A
724	# of participants at Riversport	N/A	41,844	36,639	N/A	N/A
725	# of visitors to Scissortail Park events	N/A	140,130	226,290	N/A	N/A
726	# of visitors to the Myriad Botanical Gardens Crystal Bridge	25,046	0	99,400	75,000	75,000
Recreation, Health and Wellness - Aquatics, Health and Wellness						
727	🔑 # of outdoor swimming facility participants per operating day	94	328	474	169	169
728	🔑 % of customers surveyed who are satisfied with the City's aquatic facilities and programming opportunities	45%	26%	43%	50%	50%



Parks and Recreation

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Recreation, Health and Wellness - Aquatics, Health and Wellness						
729	 % of participants surveyed who are satisfied with health and wellness programs	0	N/A	N/A	90	90
730	# of aquatics classes held	121	80	54	150	150
731	# of aquatics classes scheduled	171	131	106	160	160
732	# of Health and Wellness Program participants	3,138	6,312	5,530	72	72
733	# of indoor swimming facility participants per operating day *	N/A	N/A	307	N/A	N/A
734	# of swim lesson participants	447	226	151	600	600
735	# of visits to indoor aquatic facilities *	N/A	N/A	6,929	N/A	N/A
736	# of visits to outdoor aquatics facilities *	N/A	N/A	35,523	N/A	N/A
Recreation, Health and Wellness - Athletics Program						
737	 % of sport participants surveyed who are satisfied with the organization of the sports activity	91%	83%	92%	98%	98%
738	% of residents who are satisfied with athletic programs	38%	37%	41%	45%	45%
739	% of sport participants surveyed who are satisfied *	N/A	N/A	91%	N/A	N/A
740	# of adult league participants	3,921	4,828	3,926	2,738	4,859
741	# of sport participants surveyed total *	N/A	N/A	275	N/A	N/A
742	# of sport participants surveyed who are satisfied *	N/A	N/A	249	N/A	N/A
743	# of volunteer coaches	174	235	222	134	134
744	# of youth league participants	1,654	1,689	2,204	3,243	2,029
Recreation, Health and Wellness - General Recreation						
745	 % of customer surveyed who are satisfied with recreation facilities and programming	90%	82%	90%	85%	85%
746	# of recreation center class participants	25,598	N/A	39,805	40,000	40,000
747	% of resident Survey respondents that are satisfied with City recreation centers	45%	39%	43%	51%	51%
748	% of scheduled classes held	66%	74%	74%	66%	66%



Parks and Recreation

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Recreation, Health and Wellness - General Recreation						
749	# of customer surveyed total	436	309	223	425	425
750	# of customer surveyed who are satisfied with recreation facilities and programming	391	253	201	361	361
751	# of recreation center classes held	281	425	412	338	338
752	# of recreation center classes scheduled	376	709	609	600	600
753	# of recreation center visits	N/A	55,598	60,654	55,000	N/A
754	# of senior class participants (class enrollment)	3,197	5,431	3,475	6,000	6,000



Planning

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 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;*
- *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 and Historic Perservation efforts.*
- *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.*
- *Increase the availability of safe, quality affordable housing by securing funding to build new units and rehabilitate existing units.*



Planning

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Community Development

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:

- *90% 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 Resident 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 Resident Survey.*

755	% of people who are homeless who remain in permanent housing for more than six months	85%	90%	88%	90%	90%
756	% of residents that say they are satisfied or very satisfied with the appearance of the city	60%	57%	51%	56%	56%
757	% of residents that say they are satisfied or very satisfied with their feeling of safety	57%	54%	50%	55%	57%



Planning

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Urban Revitalization

If not addressed, older districts and neighborhoods will continue to experience increased vulnerability and decline, resulting in:

- Vacant or underutilized properties and lack of new investment;
- 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 stated in planokc.
- Focus Planning Department capacity and technical assistance on revitalization areas in need of revitalization.
- Guide appropriate infill development and revitalization through appropriate zoning and design review tools.
- Promote neighborhood stability and the rehabilitation and the adaptive reuse of historic properties as stated in preserveokc.
- 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

758	% of Commercial District Revitalization Program (CDRP) districts that maintain or increase in total market value from one year to the next	93%	93%	93%	100%	100%
759	 % of citizens satisfied with neighborhood attributes	54%	54%	51%	65%	65%



Planning

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Sustainable Growth

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

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

Strategies to address the Long-Term Issue

- *Implement Comprehensive Plan (planokc);*
- *Implement the Sustainability Plan (adaptokc) with increased focus on air quality, energy, and climate resilience programs.*
- *Develop policies, strategies, and incentives to increase the variety of housing types and affordability.*
- *Modify codes, regulations and policies to ensure consistency with the comprehensive plan (planokc).*
- *Promote the implementation of a multi-modal transportation system and continue to implement bikewalkokc.*



Planning

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Sustainable Growth


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

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


- Annually, 19% of development/redevelopment will be in the inner-loop.
- Increase the percentage of commute trips made by walking, bicycling, or public transportation from 2.13% to 2.16% by 2024.
- The past five-year average of annual carbon monoxide highest 8-hour average (parts per million) from OKC North monitoring station (1037) will decline.
- The past five-year average of annual nitrogen dioxide highest 1-hour average (parts per million) from OKC North monitoring station (1037) will decline.
- The past five-year average of annual particulate matter (PM-2.5) highest 24-hour average (parts per million) from OKC North monitoring station (1037) will decline.

760	% of new development and redevelopment that occurs in the inner-loop	15%	12%	17%	19%	19%
761	% of commute trips made by walking, bicycling, or public transportation	2.21%	2.10%	2.00%	2.15%	2.15%

Administrative - Executive Leadership




762	 % of key measures and strategic results achieved	44%	50%	53%	75%	75%
763	% of performance evaluations completed by the review date	85%	78%	86%	95%	95%
764	% of residents that say they are satisfied or very satisfied with the appearance of the city	60%	57%	51%	56%	56%
765	% of residents that say they are satisfied or very satisfied with their feeling of safety	57%	54%	50%	55%	57%

Administrative - Arts and Cultural Affairs

766	 % change in City investment in public art *	N/A	N/A	351%	354%	-38%
767	% change in Non-1% for Art projects annually *	N/A	N/A	N/A	11%	0%
768	% change in Non-1% for Art projects completed *	N/A	N/A	N/A	0%	0%
769	% change in 1% for Art projects annually *	N/A	N/A	275%	-3%	6%
770	% change in 1% for Art projects completed *	N/A	N/A	0%	8%	8%
771	# of 1% for Art projects completed annually *	N/A	N/A	12	13	14







Planning

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Arts and Cultural Affairs						
772	# of 1% for Art projects managed annually *	N/A	N/A	33	34	34
773	# of Non-1% for Art projects completed annually *	N/A	N/A	2	5	5
774	# of Non-1% for Art projects managed annually *	N/A	N/A	14	10	10
Administrative - Office of Sustainability						
775	 # of adaptokc policies initiated by "start by" date *	N/A	N/A	42	51	55
776	# of Air Quality policies initiated by the (start by date) according to the plan *	N/A	N/A	6	6	7
777	# of Energy Productivity policies initiated (by start date) according to the plan *	N/A	N/A	13	13	15
778	# of Natural Built policies initiated by the (start by date) according to the plan *	N/A	N/A	14	14	15
779	# of outreach and education event participants	915	634	1,591	700	700
780	# of outreach and education events held	35	25	48	25	30
781	# of Waste Reduction policies initiated by the (start by date) according to the plan *	N/A	N/A	9	8	10
Current Planning and Urban Design - Current Planning						
782	 % of rezoning applications that are a PUD or SPUD *	N/A	N/A	69%	67%	67%
783	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
784	# of development applications reviewed by staff	258	273	223	250	250
785	# of preliminary plats reviewed by staff	44	49	31	50	50
Current Planning and Urban Design - Urban Design and Community Appearance						
786	 % of residents surveyed who say they are satisfied or very satisfied with the appearance of the community	60%	57%	51%	60%	63%
787	% of change in property values within all Design Districts	-5%	24%	6%	7%	7%
788	# of applications reviewed in design districts	518	524	341	650	600










Planning

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Current Planning and Urban Design - Urban Design and Community Appearance						
789	# of Historic Landmark Design ations reviewed *	N/A	N/A	0	2	1
790	# of National Register Nominations reviewed	7	4	1	7	6
Housing Community Development - Community Development						
791	 % of poverty within the Neighborhood Revitalization Strategy Area (NRSA) *	N/A	N/A	28%	28%	27%
792	 % of citizens satisfied with neighborhood attributes	54%	54%	51%	65%	65%
793	% of residents that describe their perceptions of safety and security in their neighborhoods as safe or very safe in the City's annual Citizen Survey	73%	74%	73%	72%	74%
794	% of residents that say they are satisfied or very satisfied with property maintenance in their neighborhoods in the City's annual Citizen Survey	64%	61%	60%	62%	63%
795	# of down payment assistances provided	28	14	13	30	30
796	# of housing rehabilitations completed	115	106	100	150	125
797	# of housing units assisted or built through all program services	115	107	103	175	150
798	# of new housing units constructed	21	1	4	10	10
Housing Community Development - Grant and Financial Management						
799	 % of grant awards that are in compliance with the terms of their agreement	100%	99%	100%	100%	100%
800	 % of match versus award for infrastructure grants *	N/A	N/A	8%	20%	20%
801	# of grant funding agreements managed	33	55	82	45	45
802	# of infrastructure-related grant applied for annually *	N/A	0	17	12	6
803	\$ of infrastructure-related grant match *	N/A	N/A	800,000	1,250,000	1,250,000
804	\$ of infrastructure-related grants awarded to the City of Oklahoma City *	N/A	N/A	10,458,598	5,000,000	5,000,000






Planning

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Housing Community Development - Homelessness Services						
805	 % of people who are homeless who remain in permanent housing for more than six months	85%	90%	88%	90%	90%
806	# of People who were formerly homeless housed through the Continuum of Care Program Permanent Supportive Housing Program	709	704	743	704	704
807	 # of people who are homeless in Oklahoma City according to the Point in Time Count	1,573	1,339	1,436	1,200	1,200
Plan Development and Implementation - Comprehensive Planning						
808	 % of new development and redevelopment that occurs in the inner-loop	15%	12%	17%	19%	19%
809	% Comprehensive plan policies in progress or implemented	76%	76%	76%	76%	76%
810	# of Comprehensive Plan policies in progress or implemented each year	236	236	236	236	236
811	# of square feet of development city wide	29,625,835	29,679,912	20,407,001	26,000,000	26,000,000
Plan Development and Implementation - Neighborhood and Commercial District Revitalization						
812	 % change in new construction and building remodels in Strong Neighborhoods Initiative (SNI) Neighborhoods	N/A	21.00%	-71.75%	10.00%	10.00%
813	 % of Commercial District Revitalization Program (CDRP) districts that maintain or increase in total market value from one year to the next	93%	93%	93%	100%	100%
814	% change in new construction and building remodels in CDRP, TIF, and BIDs	-67%	183%	57%	7%	7%
815	# of events sponsored by the Districts in the CDRP Program	98	121	110	100	100
Plan Development and Implementation - Transportation Planning						
816	 % of bikewalkokc policies and initiatives completed, implemented or in progress *	N/A	N/A	0%	0%	0%
817	 % of commute trips made by walking, bicycling, or public transportation	2.21%	2.10%	2.00%	2.15%	2.15%



Planning

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Plan Development and Implementation - Transportation Planning						
818	 % reduction in traffic fatalities and serious injuries annually per capita *	N/A	-13%	N/A	N/A	0%
819	 % reduction in traffic fatalities and serious injuries annually per capita *	N/A	-13%	N/A	N/A	0%
820	# of annual traffic fatalities (all modes)	N/A	123	N/A	90	95
821	# of crashes resulting in injuries (all modes)	N/A	2,258	N/A	2,000	2,310
822	# of residents within a half mile of a bike facility *	N/A	N/A	93,542	93,542	102,896
823	# of residents within a quarter mile of a sidewalk *	N/A	N/A	201,063	201,063	207,095
Subdivision and Zoning - Subdivision and Zoning						
824	 % of applicants that receive a rezoning development application decision within 120 days of application submission	8%	8%	8%	98%	98%
825	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	100%	98%	98%
826	Average # of days for applicants proposing a new subdivision to receive a development application decision	51	51	49	54	54
827	# of case maps created *	N/A	N/A	1,776	1,800	1,800
828	# of zoning and subdivision applications processed	577	597	960	550	800



Police

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 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:

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





Strategies to address the Long-Term Issue

- *Continue the use of various resources to address high crime areas to improve the public perception and uphold trust.*
- *Increase traffic enforcement citywide.*
- *Increase personnel in Investigations, Operations and community based programs.*
- *Build strategic relationships with local and national public and private partners.*

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

By 2023, police presence and services will adequately increase while maintaining the level of core services citywide, as evidenced by:

- *55% or more of residents citywide report they feel safe.*
- *73% or more of residents 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 comparable cities, 17.6%.*
- *Violent crime clearance rate equal to or above the national average of comparable cities, 45.5%.*
- *55% or more of residents will feel safe in the Downtown area.*

829		% of residents citywide reporting they feel safe ¹	57%	54%	50%	60%	60%
830		% of residents reporting they are satisfied with the quality of police services citywide ¹	71%	73%	72%	73%	73%
831		% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrives	71%	67%	84%	80%	80%
832		% of property crimes cleared by arrest, prosecution, or other means ²	23%	24%	23%	30%	30%
833		% of person crimes cleared by arrest, prosecution, or other means ²	62%	54%	57%	70%	70%



Police

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

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

834	% of residents reporting they feel safe in the Downtown area ¹	42%	39%	37%	55%	55%
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[1] Based on the Resident Survey Results. This measure includes the categories of safe and very safe or satisfied and very satisfied.

[2] Based on 2018 statistics from the latest available data published by the FBI.

Long-Term Issue - Violent Crime

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

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

Strategies to address the Long-Term Issue

- Improve public perception and uphold trust by increasing community engagement along with police presence, and enforcement in strategic areas using various overtime initiatives and grant programs.
- Increase efforts to reduce crime through community based programs, social outreach opportunities, and public and private partnerships.
- Develop strategies to improve the recruitment, hiring and training of new officers to fill vacancies.
- Improve federal partnerships to address violent crime.
- Increase communication between various departmental units to improve efficiency and effectiveness.
- Renew focus on data-driven approaches to identify and investigate violent crime.

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

Annually, the Police Department will address the rise in violent crime by ensuring aggravated assaults per 100,000 residents in Oklahoma City are equal to or below comparable cities nationwide.

835	# of aggravated assaults per 100,000 residents	482.93	362.17	347.12	360.13	360.13
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Police

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Procedural Justice/Community Policing

Procedural justice is defined as the idea of fairness in the processes that resolve disputes and allocate resources. It is a philosophy and practice which promotes integrity, compassion, accountability, respect, and equity. The continuing need to implement and promote procedural justice, if not addressed, will result in:

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

Strategies to address the Long-Term Issue

- Review and revise department directives for best practices.
- Participate in community outreach through social media platforms, community programs and partnerships.
- Reinforce scenario-based de-escalation training and practices for employees through all aspects of training.
- Enhance the Body Worn and Dash Camera systems through updates and expansion.

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

By 2023, 72% or more residents will be satisfied with the quality of police services citywide.

836	% of residents reporting they are satisfied with the quality of police services citywide	71%	73%	72%	73%	73%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2023, 100% of patrol officers will be issued a new generation body worn camera, and each patrol officer's vehicle will be equipped with a dash mounted camera.

837	% of Police Officers with new generation body worn cameras	N/A	100%	100%	100%	100%
838	% of Police Vehicles with dash mounted cameras	N/A	100%	100%	100%	100%

Administrative - Executive Leadership










839	🔑 % of key measures and strategic results achieved	31%	41%	41%	75%	75%
840	% of underutilized vehicles in the fleet	7%	8%	12%	10%	10%

Administrative - Human Resources

841	🔑 % of applications received from minority applicants	23%	27%	24%	60%	30%
842	🔑 % of performance evaluations completed by the review date	84%	76%	93%	95%	95%
843	# of minority recruits hired	59	16	20	30	30











Police

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Human Resources						
844	# of applications for sworn positions received by department	1,188	1,825	1,798	2,000	2,000
Administrative - Professional Standards						
845	 % of administrative investigations completed within six months	94%	86%	331%	87%	87%
846	# of administrative investigations	50	42	13	30	30
847	# of criminal investigations	1	0	0	6	6
Administrative - Public Information						
848	 # of views per social media post	23,226	22,590	20,848	28,100	24,000
849	# of media requests responded to	7,383	9,241	9,086	8,000	9,000
850	# of resident requests responded to	871	942	1,416	1,000	1,000
851	# of social media posts	2,153	2,918	2,796	2,000	3,000
852	# of written news releases produced through the PIO	449	326	276	400	400
Investigations - Investigations						
853	 # of aggravated assaults per 100,000 residents	482.93	362.17	347.12	360.13	360.13
854	  % of person crimes cleared by arrest, prosecution, or other means	62%	54%	57%	70%	70%
855	  % of property crimes cleared by arrest, prosecution, or other means	23%	24%	23%	30%	30%
856	# of investigations conducted (all investigations including Municipal Court charges as well as State and Federal Court charges)	18,490	27,964	27,445	30,000	30,000
857	# of incidents routed for review	58,576	77,287	69,277	70,000	70,000
Investigations - Investigations Support						
858	% of National Accreditation Board standards achieved during assessment	N/A	100%	100%	100%	100%
859	 # of evidential items processed	N/A	1,518	1,869	970	1,750
860	 # of responses to crime scenes	N/A	1,241	1,241	1,455	1,455







Police

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Investigations - Investigations Support						
861	# of crime lab tests conducted	54,459	41,970	36,075	55,000	55,000
862	# of firearms entered into the National Integrated Ballistic Information Network	2,301	3,072	3,221	2,000	3,000
863	# of National Accreditation Board standards achieved	N/A	203	203	203	203
Operations - 911 Communications						
864	 % of 911 calls answered within 10 seconds	91%	86%	74%	90%	90%
865	 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	77%	73%	74%	85%	85%
866	# of calls serviced	1,062,873	1,060,320	1,277,101	1,100,000	1,100,000
Operations - Crime Prevention and Awareness						
867	 % of crime prevention and awareness training participants who report they received important/useful information	100%	100%	100%	98%	100%
868	# of crime prevention and awareness participants trained	334	1,158	3,117	8,000	3,000
Operations - Patrol						
869	  % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrives	71%	67%	84%	80%	80%
870	  % of residents citywide reporting they feel safe	57%	54%	50%	60%	60%
871	 % of residents reporting they are satisfied with the quality of police services citywide	71%	73%	72%	73%	73%
872	% of officers that achieve the minimum performance standards for their patrol shift and division	78%	86%	85%	85%	85%
873	% of Police Officers with new generation body worn cameras	N/A	100%	100%	100%	100%
874	% of Police Vehicles with dash mounted cameras	N/A	100%	100%	100%	100%
875	# of calls for service answered	421,583	385,151	0	425,000	425,000
876	# of hours of time on call provided	298,119.00	265,883.00	0.00	300,000.00	300,000.00
877	# of mental health calls	N/A	19,944	18,851	21,000	20,000








Police

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Operations - Patrol						
878	# of mental health transports	N/A	4,983	3,474	6,000	5,000
879	# of self-initiated contacts provided	75,357	65,132	65,728	75,000	75,000
Operations - Youth Services						
880	# of crimes reported to School Resource Officers in schools per 1,000 students	0.74	4.93	4.32	4.68	4.68
881	 # served in outreach programs	6,237	34,165	41,228	10,000	50,000
882	# served by Youth Enrichment Service (Y.E.S.) Officers	3,465	11,354	5,018	8,000	12,000
883	# of youths processed through Community Intervention Center.	901	1,294	1,828	1,200	1,300
884	# of youths served by the Family Awareness and Community Teamwork (F.A.C.T)	N/A	3,168	7,657	2,510	2,800
885	# of youths served by the Juvenile Intervention Program	1,071	26	20	60	45
886	# of youths served by the Police Athletic League	9,542	29,165	45,401	10,000	44,000
Public Safety Support - Court Enforcement and Investigations						
887	 % of total warrants cleared of total received	1%	N/A	100%	0%	0%
888	# of warrants cleared by officers	126	0	15,307	0	0
889	# of warrants received by officers	13,021	0	15,307	0	0
890	 # of security breaches	0	0	0	0	0
891	# of service responses	1,279	3,016	1,792	3,000	3,000
Public Safety Support - Inmate Processing/Incarceration Alternative						
892	% change in the number of people incarcerated for municipal charges	-97%	1,027%	N/A	-15%	-15%
893	% of all arrestees booked into the Oklahoma County Detention Center, by any law enforcement agency, who are accurately identified at the time of booking/intake	100%	100%	100%	100%	100%
894	 # of arrestees processed	12,147	13,051	12,035	15,000	15,000
895	# of Detox admissions provided	184	2,690	1,948	3,600	3,600






Police

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Public Safety Support - Inmate Processing/Incarceration Alternative						
896	 # of inmate days utilized by Oklahoma City at the Oklahoma County Detention Center	2,616	2,496	3,282	5,000	2,500
Public Safety Support - Permit Services						
897	 % of alarm responses with alarm permits	31%	62%	51%	46%	46%
898	% of total alarm responses that are false alarms	97%	71%	61%	96%	96%
899	# of all permits processed	31,230	34,683	30,685	41,500	41,500
Public Safety Support - Records Management						
900	 % of reports validated within 24 hours	100%	100%	100%	100%	100%
901	# of reports validated	138,774	144,610	141,162	144,000	144,000
Public Safety Support - Training						
902	 % of officers who rate training as high or very high in supporting the knowledge and skills needed to provide public safety services	63%	90%	84%	75%	75%
903	% of Commissioned Supervisors who have been provided Leadership Development Training each year	N/A	17%	100%	100%	100%
904	# of recruits that graduate from the Police Academy	49	44	48	60	90
905	# of training hours provided	1,484	2,000	2,109	2,000	2,000
Special Operations - Emergency Management						
906	 % of Federal and State required all hazard emergency or disaster plans reviewed and updated	100%	100%	100%	100%	100%
907	# of exercises conducted	4	5	1	3	3
908	# of impressions made from the OEM Twitter Account	N/A	148,210	57,241	133,000	133,000
909	# of reaches made from the OEM Facebook Account	N/A	52,115	95,411	57,428	57,428
910	# of residents contacted through public education and outreach presentations, events or opportunities	220	931	3,269	240	240
911	# of responder training courses coordinated or conducted.	11	16	17	12	12
912	# of responses to significant events, emergencies or disasters	62	30	7	24	24



Police

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Special Operations - Special Operations Support						
913	 # of drive-by shootings per 100,000 residents	12.90	10.67	10.75	12.23	12.23
914	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	366.66	308.66	274.40	550.00	320.00
915	# of computer, digital, electronic and other media device forensic examinations completed	1,187	1,051	1,128	1,000	1,000
916	# of criminal nuisance abatement cases	386	363	345	400	375
Special Operations - Uniform Support and Traffic Safety						
917	 # of traffic collisions per 1,000 residents of Oklahoma City	21.67	22.39	21.81	24.00	24.00
918	 % of residents that are satisfied with traffic enforcement	58%	57%	50%	60%	60%
919	# of traffic contacts per 1,000 residents of Oklahoma City	141.85	112.11	100.20	183.84	183.84
920	# of traffic fatalities per 1,000 residents of Oklahoma City	0.13	0.16	0.13	0.12	0.12
921	# of special event security hours provided	4,500.00	18,285.50	17,657.95	18,000.00	18,000.00
922	# of traffic collision investigations completed	14,948	15,734	15,629	15,000	15,000
923	# of traffic contacts made	97,842	78,785	71,790	112,000	112,000



Public Transportation and Parking

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Service

The continuing demand to enhance transportation and parking services, if not addressed, will result in:

- Erosion of ridership and parking customers
- Less workers connecting to jobs
- Loss of transit service and degraded on-time performance

Strategies to address the Long-Term Issue

- Complete equipment and facility preventative maintenance work on schedule
- Expand commitment to recruiting, retaining, and developing our workforce
- Modernize practices and maximize technology to improve the customer experience
- Educate our community about EMBARK services and develop community partners

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

By 2024, public transportation and parking customers will benefit from enhanced services as evidenced by:

- % Public Transit service hours lost will be at or below 1%
- 8% or less employee vacancy rate
- At least 80% of customers will be satisfied with EMBARK services
- EMBARK on-time performance will be 85% of EMBARK bus trips will be on-time
- EMBARK on-time performance will be 95% of EMBARK Plus paratransit pick-ups will be on-time
- EMBARK on-time performance will be 95% of OKC Streetcar trips will be on-time
- 0% of EMBARK Plus paratransit trips will be denied due to capacity constraints
- Parking complaints per 1,000 transactions will be at or below 1%
- EMBARK will provide at least 13,000 public transit trips per day

924	Annual vacancy rate	7%	8%	8%	8%	8%
925	% of public transportation customers surveyed rating service as satisfactory	76%	72%	72%	78%	78%
926	% of on-time bus departures	71%	69%	67%	75%	75%
927	% of EMBARK Plus paratransit pick-ups on time	95.27%	94.54%	94.19%	95.00%	95.00%
928	% of on-time streetcar departures	92%	95%	93%	97%	97%



Public Transportation and Parking

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Long-Term Issue - Service						
929	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	0.89%	0.83%	0.96%	0.00%	0.00%
930	# of parking complaints per 1,000 transactions	0.00%	0.00%	6.50%	0.20%	2.00%
931	# of passenger trips provided	1,846,089	2,224,040	2,649,957	2,791,047	3,166,438
Long-Term Issue - Safety						
<p><i>The ongoing need to prioritize customer and employee safety, if not addressed, will result in:</i></p> <ul style="list-style-type: none"> ▪ <i>Reduction in safe environments for customers and employees</i> ▪ <i>Reduced stakeholder and community confidence</i> ▪ <i>Increased vehicle collisions, on the job injuries, and passenger injuries</i> ▪ <i>Negative impacts to state and federal funding</i> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> ▪ <i>Implement federally required Safety Management System (SMS)</i> ▪ <i>Modernize and intensify employee safety training systems</i> ▪ <i>Invest in ongoing transit and parking asset maintenance and management</i> ▪ <i>Develop and implement an incident tracking and reporting system</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2024, Public transportation and parking customers and employees will experience enhanced safety as evidenced by:</i></p> <ul style="list-style-type: none"> ▪ <i>Preventable accidents will be at or below 2.97 per 100K miles</i> ▪ <i>Total Case Preventable On the Job Injury Incident Rate will be 10% below the industry standard</i> ▪ <i>100% of preventive maintenance inspections will be completed on-time</i> ▪ <i>90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus</i> ▪ <i>Security incidents will be at or below 1 per 100,000 passengers</i> 						
932	# of preventable accidents per 100,000 miles	1.60	1.26	2.22	1.48	2.07
933	% of FTE Employees without an on-the-job injury (OJI)	89%	91%	86%	91%	91%
934	% of vehicle preventive maintenance procedures completed on time	100%	100%	100%	100%	100%



Public Transportation and Parking

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Long-Term Issue - Safety						
935	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	74%	73%	N/A	80%	80%
936	# of security incidents per 100,000 passengers	0.2167	0.0450	0.1132	0.1000	0.1500
Long-Term Issue - Growth						
<p><i>A lack of dedicated funding sources for public transit and awareness of transportation and parking services needed to meet the demands of a growing city, if not addressed will result in:</i></p> <ul style="list-style-type: none"> <i>Missed opportunities to attract new customers</i> <i>Declining community confidence and trust</i> <i>Difficulty in attracting private sector talent and employees to Oklahoma City from other states</i> <i>Decreased economic development, expansion, and partnerships</i> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> <i>Implement private sector employee transit pass program</i> <i>Affect change in the municipal code to support Transit Oriented Development and land use strategies</i> <i>Update and implement long-range and short-range transit and parking plans</i> <i>Promote technology-based customer centric programs, improve ADA eligibility process and establish a travel training program</i> <i>Continued coordination with state, local and federal partners regarding transit funding</i> <i>Launch pilot program to manage private parking assets</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2024, Public Transportation and Parking services will promote sustainable growth as evidenced by:</i></p> <ul style="list-style-type: none"> <i>5% Increase in operations expense recovered through fare revenue</i> <i>10% decline in bus transfers</i> <i>Construction and launch of NW Bus Rapid Transit route</i> <i>Construction and opening of new hotel/convention center parking garage</i> <i>25% increase of available public parking through management of private parking assets</i> 						
937	% increase in available public parking through management of private parking assets	0.00%	0.00%	0.00%	2.00%	2.00%







Public Transportation and Parking

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Executive Leadership						
938	🔑 % of key measures and strategic results achieved	31%	36%	36%	75%	75%
939	% of newly hired employees who retain employment with EMBARK for more than 24 months	48%	52%	39%	63%	63%
940	% of performance evaluations completed by the review date	40%	59%	54%	80%	80%
941	Annual Turnover Rate of Employees	24%	22%	18%	18%	18%
942	# of full-time employees supported	302	304	324	325	325
943	Annual vacancy rate	7%	8%	8%	8%	8%
Administrative - Customer Relations						
944	🔑 % of businesses along the streetcar route contacted each month	0%	1%	N/A	2%	2%
945	🔑 % of customer calls answered in 30 seconds	93%	94%	91%	95%	95%
946	% of customer inquiries, requiring staff research and review, responded to within 5 business days	77%	65%	68%	83%	83%
947	# of customer calls answered	41,139	39,963	41,950	42,000	42,000
948	# of customer inquiries, requiring staff research and review, responded to within 5 business days	1,017	1,120	1,264	1,250	1,250
949	# of customer calls received	42,773	42,028	44,527	42,000	42,000
950	# of customer inquiries received requiring staff research and review	1,325	1,722	1,858	1,500	1,500
Administrative - Safety, Security, and Training						
951	🔑 % of FTE Employees without an on-the-job injury (OJI)	89%	91%	86%	91%	91%
952	# of preventable accidents per 100,000 miles	1.60	1.26	2.22	1.48	2.07
953	# of security incidents per 100,000 passengers	0.2167	0.0450	0.1132	0.1000	0.1500
954	% of employees who have completed required training	100%	100%	100%	100%	100%
955	% of new employees who have passed the CDL test	97%	124%	79%	100%	100%
956	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	74%	73%	N/A	80%	80%














Public Transportation and Parking

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Administrative - Safety, Security, and Training						
957	% of total non-preventable vehicle accident claims collected on	9%	10%	5%	100%	100%
958	% of total vehicle accident files completed within 10 days	95%	95%	88%	100%	100%
959	 # of OJI's per 200,000 hours worked	13	10	14	20	20
960	# of non-collision passenger injury claims substantiated per 100,000 passengers	1	6	22	5	0
Parking - Municipal Off Street Parking						
961	 % of time operational equipment is working (uptime)	97%	96%	95%	97%	98%
962	# of parking complaints per 1,000 transactions	0.40%	1.40%	17.80%	1.00%	1.00%
963	% of monthly vehicle spaces occupied	58%	62%	83%	67%	67%
964	# of hours of parking purchased	1,307,839	5,640,024	6,096,029	5,600,000	6,250,000
965	# of parking customers served	133,869	365,319	369,631	361,000	361,000
966	# of parking transactions completed	953,022	2,034,724	2,342,258	1,929,182	1,935,000
967	# of preventative off-street work orders completed	1,281	3,140	5,590	3,500	5,000
968	\$ total revenue from parking transactions	3,136,322	6,255,090	6,797,533	5,260,543	5,950,000
969	% increase in available public parking through management of private parking assets	0.00%	0.00%	0.00%	2.00%	2.00%
Parking - On-Street Parking Meter						
970	 % of time operational equipment is working (uptime)	100%	100%	100%	100%	100%
971	# of parking complaints per 1,000 transactions	0.00%	0.00%	6.50%	0.20%	2.00%
972	# of metered on-street parking spaces available	1,531	1,531	1,531	1,875	2,145
973	# of on-street work orders completed	622	4,161	4,336	4,500	5,000
974	# of parking meters	188	188	188	215	215
975	# of total parking transactions	427,481	478,980	470,235	600,000	600,000
Public Transportation - Bus Operations						
976	 # of bus passengers per day	5,058	6,093	7,260	7,647	8,651



Public Transportation and Parking

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Public Transportation - Bus Operations						
977	 # of bus passengers per service hour	9.03	10.45	12.97	12.58	11.77
978	 % of on-time bus departures	71%	69%	67%	75%	75%
979	% of public transportation customers surveyed rating service as satisfactory	76%	72%	72%	78%	78%
980	 # of passenger trips provided	1,846,089	2,224,040	2,649,957	2,791,047	3,166,438
981	# of service hours provided	204,489	212,772	204,256	221,875	268,983
Public Transportation - Bus Stop Management						
982	 % of bus stops that are ADA compliant	43%	42%	42%	37%	40%
983	 % of bus stops with a shelter	22%	22%	22%	26%	41%
984	 % of customers satisfied with cleanliness of bus stops	63%	63%	63%	80%	80%
985	% of bus stop repair work orders completed on time	92%	77%	45%	100%	100%
986	# of bus shelters constructed	15	5	0	25	205
987	# of bus stops made ADA compliant	4	0	0	40	40
Public Transportation - EMBARK Norman						
988	 # of Norman bus passengers per service hour	11.23	12.85	15.90	13.04	13.04
989	 % of Norman public transportation customers surveyed rating service provided as satisfactory	84%	84%	84%	85%	85%
990	 % of on-time Norman fixed route bus departures	80%	79%	75%	81%	81%
991	 % of on-time Norman paratransit pick-ups	99%	98%	98%	99%	99%
992	# of Norman fixed route passenger trips provided	189,664	244,482	307,267	251,881	251,881
993	# of Norman paratransit trips provided	16,338	21,625	23,126	21,000	21,000
Public Transportation - EMBARK Plus Paratransit						
994	 % of total EMBARK Plus customer trip requests completed	81.31%	82.39%	84.37%	98.00%	98.00%
995	% of EMBARK Plus paratransit pick-ups on time	95.27%	94.54%	94.19%	95.00%	95.00%
996	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	0.89%	0.83%	0.96%	0.00%	0.00%






Public Transportation and Parking

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Public Transportation - EMBARK Plus Paratransit						
997	# of EMBARK Plus trips provided	43,869	45,665	45,246	45,000	45,000
998	# of EMBARK Plus trips requested	56,261	56,940	54,663	58,000	58,000
Public Transportation - Facilities Management						
999	🔑 % of customers satisfied with cleanliness of Transit Center	73%	75%	N/A	85%	85%
1000	🔑 % of facility preventive maintenance procedures completed on-time	100%	100%	100%	100%	100%
1001	# of preventative maintenance procedures completed	53	34	30	45	45
1002	# of scheduled facility service requests completed	410	299	49	250	250
1003	# of unscheduled facility service requests completed	497	333	712	700	700
Public Transportation - Fleet Management						
1004	🔑 % of customers satisfied with cleanliness of buses	70%	72%	72%	75%	75%
1005	🔑 % of fixed-route fleet available	79%	84%	79%	85%	85%
1006	% of vehicle preventive maintenance procedures completed on time	100%	100%	100%	100%	100%
1007	🔑 # of miles driven between service interruptions	69,219.58	65,142.25	59,762.00	70,000.00	70,000.00
1008	# of vehicle repair work orders completed	5,848	6,166	6,105	6,200	6,200
Public Transportation - MOBILITY MANAGEMENT						
1009	🔑 % of senior transportation customers rating services as satisfactory	100%	100%	100%	100%	100%
1010	# of passengers per day utilizing mobility management services	546.56	704.57	726.43	500.00	500.00
1011	# of bus passes distributed to homeless or low-income individuals	53,984	63,055	60,271	60,000	60,000
1012	# of senior transportation trips provided	25,636	45,987	57,207	45,000	45,000
1013	# of Social Service Agency Trips Provided	59,321	68,993	66,872	63,000	63,000
Public Transportation - Oklahoma River Cruises						
1014	🔑 # of passengers per River Cruise service hour	N/A	5.14	5.52	5.21	5.21



Public Transportation and Parking

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Public Transportation - Oklahoma River Cruises						
1015	% of river cruise customers rating service as satisfactory	N/A	100%	99%	98%	98%
1016	% of scheduled river cruise service hours lost	N/A	9%	6%	5%	5%
1017	# of river cruise passengers transported	0	4,206	4,631	4,300	4,300
1018	# of river cruise service hours provided	0.00	817.60	838.50	825.00	825.00
Public Transportation - Spokies Bike Share						
1019	 # of Spokies trips per bike per day	0.0990	0.1689	0.2953	0.2500	0.2500
1020	% of Bikes available for use	92.19%	98.08%	95.74%	93.00%	93.00%
1021	# of Bike trips	2,133	3,144	4,851	3,500	3,500
1022	# of Bikes available for use	59	51	45	100	100
Public Transportation - STREETCAR						
1023	 # of streetcar passengers per day	477.41	609.39	593.93	650.00	650.00
1024	# of streetcar passengers per service hour	6.68	8.99	9.09	10.50	10.50
1025	% of on-time streetcar departures	92%	95%	93%	97%	97%
1026	% of surveyed customers who are satisfied with the quality of service	96%	95%	95%	97%	97%
1027	 Average frequency for streetcar	13.13	11.98	13.73	11.50	11.50
1028	# of miles between streetcar service interruptions	69,376	56,177	55,846	70,000	70,000
1029	# of streetcar passenger trips provided	174,254	222,428	216,784	250,000	250,000



Public Works

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Condition of Streets

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


Strategies to address the Long-Term Issue

- Continue to provide efficient management that combines routine maintenance, street resurfacing, and new construction to improve overall condition of city streets.
- Identify and secure a dedicated funding source for the maintenance of street infrastructure.
- Continue to educate the community through outreach programs to provide clarity, awareness and expectation of projects and services

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 5 calendar days.
- Complete 80% of permanent utility cut repairs within 28 calendar days of receipt from line maintenance.

1030		% of pothole repairs completed within 5 calendar days of work order issued	N/A	50%	52%	80%	80%
1031		% of utility cut repairs completed within 28 calendar days of receipt from line maintenance	N/A	3%	20%	80%	80%

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


Annually, the Public Works Department will:

- Complete 100 miles of resurfacing and widening
- Expend \$90 million for resurfacing and widening projects

1032		# of miles resurfaced and widened annually	114.01	91.90	164.65	102.00	102.00
1033		\$ expended on resurfacing and widening	82,807,588	61,364,883	93,736,861	90,000,000	90,000,000

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

By 2025, resident satisfaction with the condition of streets will meet or exceed 32%

1034		% of citizens satisfied with the condition of streets	N/A	58%	67%	45%	45%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, the average of all city streets will have a Pavement Condition Index (PCI) rating of 75 or above

1035		Average Citywide Paving Condition (PCI) rating	68	69	69	75	75
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Public Works

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Capital Project Delivery

The increasing number of projects and continuing priority to expedite project construction if not addressed will result in failure to deliver projects on time and on budget.

Strategies to address the Long-Term Issue

- *Develop and maintain categorized budget worksheets, for sales tax and future bond projects to ensure delivery within available funds.*
- *Limit construction contract revisions through improved plan reviews, successful management of design and construction contracts, and expediting final acceptance of completed projects.*
- *Develop a project manager training program and project management manual to ensure consistent and timely project delivery.*

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

By December 2024, \$600 million of the \$967 million 2017 bond issue will be completed or under construction.

1036	Dollar Value of General Obligation Bond Funds expended	N/A	128,924,079	131,669,560	115,000,000	105,000,000
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Strategic Result(s) to measure annual progress on Long-Term Issue

By December 2022, all Better Streets Safer City Sales Tax projects will be completed or under construction.

1037

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

Annually, the department will continue to maintain and improve timeliness for project delivery as evidenced by:

- *\$105,000,000 in annual contract awards for the General Obligation Bond program.*
- *85% of General Obligation Bond funds sold will be expended each year.*
- *100% of projects will achieve final acceptance within 90 days of completing the project.*
- *100% projects will be completed within their original established budgets.*

1038	% of sales tax street resurfacing projects completed or under construction	99%	99%	99%	100%	100%
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1039



Public Works

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Condition of Drainage Infrastructure

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

Strategies to address the Long-Term Issue

- Provide a drainage program that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.
- Complete new City basin drainage studies to better monitor the effects of urbanized development on the City's drainage systems to prioritize projects and address resident complaints.
- Revise the Drainage Ordinance to increase requirements and standards for newly constructed drainage infrastructure.
- Provide necessary staff, crews, and project resources to expedite response to drainage concerns.
- Improve Community Rating System to further lower flood insurance rates to residents.
- Update Drainage Utility Fee Structure
- Develop an annual bridge report to identify bridge condition and develop a routine maintenance program

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

Annually, Complete 95% of drainage repairs within 30 calendar days.

1040	% of drainage repairs completed within 30 calendar days	82%	78%	81%	80%	80%
1041						
1042	% of bridges that have an acceptable rating	87%	87%	87%	91%	91%



Public Works

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Timeliness of Development Plan Reviews

The increase in development and the number of technical plan reviews required coupled with developer expectations for timely plan reviews, if not addressed will result in increased customer dissatisfaction and delays in the completion of private development projects.

Strategies to address the Long-Term Issue


- Cross training staff between plan review and permit review to maintain efficiency
- Status Reports to City Management, developers, and engineers
- Annually, the department will conduct a review of neighboring cities to compare our timeliness to those of neighboring communities.

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




By December 2023, 85% of plans submitted will be approved within 120 days.

1043	% of plans approved within 120 days	N/A	20%	6%	85%	85%
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Administrative - Executive Leadership

1044	 % of key measures and strategic results achieved	28%	39%	49%	75%	75%
1045	% of performance evaluations completed by the review date	58%	65%	82%	95%	95%
1046	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	29%	31%	26%	10%	10%

Engineering - Drainage & Bridge Engineering







1047	 % of bridges that have an acceptable rating	87%	87%	87%	91%	91%
1048	 % of initial contact made within 5 calendar days of receipt of a drainage inquiry	N/A	83%	78%	90%	90%
1049	 % of property owner drainage inquiry reviews and responses completed within 30 calendar days	61%	50%	29%	80%	80%
1050	% of bridges that are open to traffic	100%	100%	100%	100%	100%
1051	% of the City's drainage basin studies completed	0%	0%	0%	8%	8%
1052	# of drainage inquiry responses	341	346	214	400	400

Engineering - Engineering Technical Review

1053	 % of check prints submitted that receive a four (4) week or less review	N/A	37%	28%	40%	40%
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Public Works

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Engineering - Engineering Technical Review						
1054	# of check prints reviewed *	N/A	N/A	N/A	1,500	1,500
1055	# of plans approved	N/A	1,140	0	1,100	1,100
1056	# of work orders issued for Private Development Projects	138	155	60	150	150
1057	% of plans approved after three check prints	N/A	86%	7%	89%	89%
1058	% of plans approved within 120 days	N/A	20%	6%	85%	85%
1059	Average # of days for a submitted plan to be approved	N/A	256	95	42	42
Engineering - Paving Engineering						
1060	 % of utility cut repairs completed within 28 calander days of receipt from line maintenance	N/A	3%	20%	80%	80%
1061	% of sales tax street resurfacing projects completed or under construction	99%	99%	99%	100%	100%
1062	% of streets with a Pavement Condition Index (PCI) rating of 70 or above	N/A	56%	56%	60%	60%
1063	 Average Citywide Paving Condition (PCI) rating	68	69	69	75	75
1064	 # miles of trails completed	N/A	13	0	9	9
1065	 # of miles of new sidewalks constructed	N/A	21	21	25	25
1066	# of miles of on-street bike lane installed	0	18	6	25	25
1067	# of miles of streets resurfaced	114.01	91.90	164.65	100.00	100.00
1068	# of miles resurfaced and widened annually	114.01	91.90	164.65	102.00	102.00
1069	# of utility cut repairs completed	290	510	478	350	350
1070	\$ expended on resurfacing and widening	82,807,588	61,364,883	93,736,861	90,000,000	90,000,000
Field Services - Construction Inspection and Construction Quality Control						
1071	 % of field inspections completed daily	35%	28%	21%	32%	30%
1072	 % of right of way inspections completed within one day of request	99%	99%	100%	95%	95%
1073	# of inspections completed	23,787	21,062	24,718	20,000	24,000





Public Works

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Field Services - Construction Inspection and Construction Quality Control						
1074	# of total active projects	524	482	473	500	500
1075	Estimated value of work inspected	672,691,473	659,034,174	580,369,293	650,000,000	650,000,000
Field Services - Survey						
1076	🔑 % of surveys delivered by the proposed date of completion	99%	89%	99%	100%	69%
1077	% of survey proposals provided within 3 business days of survey request	59%	100%	100%	100%	100%
1078	# of surveys completed	143	110	137	100	144
Project Management - Contract Administration						
1079	🔑 % of consulting contracts approved within 150 calendar days from advertising the project	23%	35%	33%	50%	50%
1080	# of consulting contracts approved	44	43	78	60	60
1081	# of contractor pre-qualifications applications approved	260	314	403	350	350
1082	# of contractor pre-qualifications approved that received a field evaluation during the application process	6	86	52	85	85
1083	# of Local Business Utilization participants registered	N/A	42	160	100	150
1084	# of consulting contracts managed	37	46	46	50	50
Project Management - Facilities Project Management						
1085	🔑 % of facilities projects completed within one year from notice to proceed date	N/A	67%	83%	75%	75%
1086	🔑 % of time the Oklahoma River is operational for public events	N/A	100.00%	99.73%	100.00%	99.73%
1087	% of facilities projects completed within their original established budget	N/A	35%	55%	63%	95%
1088	% of projects achieving final acceptance within 90 days of completing the project	N/A	58%	80%	81%	81%
1089	🔑 Dollar value of facilities construction projects awarded	87,606,872	36,105,392	25,161,495	45,000,000	45,000,000
1090	# of active facility projects	135	155	88	145	145









Public Works

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Project Management - Facilities Project Management						
1091	# of facilities construction projects awarded	149	143	174	90	150
1092	# of facilities projects achieving final acceptance within the month	8	18	18	25	25
1093	# of facilities projects achieving final acceptance within the month that are within 90 calendar days of completion	7	13	16	21	21
1094	# of facility projects completed in the month that were within the original estimated budget	N/A	17.00	16.00	25.00	57.00
1095	# of tons debris removed from the Oklahoma River	N/A	266	234	225	225
Project Management - Infrastructure Project Management						
1096	 % of infrastructure projects completed within one year from notice to proceed date	N/A	18%	43%	15%	15%
1097	% of infrastructure projects achieving final acceptance within 90 days of completing the project *	N/A	N/A	100%	95%	95%
1098	% of infrastructure projects completed within their original established budget *	N/A	N/A	50%	95%	95%
1099	% of listed 2017 projects completed or under construction	N/A	53%	89%	50%	50%
1100	# of active infrastructure projects	154	192	194	150	150
1101	# of infrastructure construction projects awarded	N/A	108	82	65	65
1102	Dollar Value of General Obligation Bond Funds expended	N/A	128,924,079	131,669,560	115,000,000	105,000,000
1103	Dollar value of infrastructure construction projects awarded	N/A	109,810,153	140,022,097	115,000,000	100,000,000
Storm Water Quality - Environmental Water Quality						
1104	 % of storm water monitoring stations where water test results indicate no follow up is needed	87%	94%	93%	88%	88%
1105	# of pounds of floatable debris collected from creeks within the city	5,579	23,242	17,401	24,000	24,000
Storm Water Quality - Household Hazardous Waste Collection						
1106	% of household hazardous waste reused and recycled	57%	64%	64%	65%	65%









Public Works

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Storm Water Quality - Household Hazardous Waste Collection						
1107	 # of pounds of household hazardous waste collected	822,253.00	729,141.00	808,084.00	675,000.00	675,000.00
1108	# of pounds of household hazardous waste reused and recycled	289,589	244,986	235,177	264,000	264,000
1109	# of residential loads processed through the Household Waste and Special Collection Events Programs	11,171	10,592	10,668	10,000	10,000
Storm Water Quality - Public Outreach						
1110	% of elementary schools in Oklahoma City contacted that participate in the Storm Water Quality program	32%	46%	N/A	30%	30%
1111	 # of K-12 and Higher Education contacts	N/A	27,634	154	2,600	2,600
1112	 # of total public outreach contacts	N/A	27,634	121,303	29,400	29,400
1113	# of total participants in volunteer programs	599	1,250	946	1,000	1,000
1114	# of total public outreach advertising and marketing impressions	N/A	9,731,707	13,690,374	8,500,000	8,500,000
Storm Water Quality - Stormwater Permitting						
1115	 % of Construction site inspections in compliance with storm water pollution prevention plan requirements	N/A	64%	62%	65%	65%
1116	 % of Industrial facility audits in compliance with storm water pollution prevention plan requirements	N/A	92%	96%	90%	90%
1117	% of active construction permitted sites receiving a monthly inspection	N/A	61%	69%	65%	65%
1118	% of industrial audits completed on time monthly	61%	73%	89%	86%	86%
Streets, Traffic & Drainage Maintenance - Drainage						
1119	 % of drainage repairs completed within 30 calendar days	82%	78%	81%	80%	80%
1120	# of drainage repairs completed	1,710	2,539	2,150	2,200	2,200
1121	# of miles of drainage channels maintained	N/A	92.50	12.07	75.00	75.00
1122	# of miles of drainage channels requiring maintenance	N/A	N/A	N/A	50.00	50.00



Public Works

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Streets, Traffic & Drainage Maintenance - Streets						
1123	 % of pothole repairs completed within 5 calendar days of work order issued	N/A	50%	52%	80%	80%
1124	 % of citizens satisfied with the condition of streets	N/A	58%	67%	45%	45%
1125	# of potholes repaired	54,412	59,503	67,663	60,000	60,000
Streets, Traffic & Drainage Maintenance - Streets Reconstruction						
1126	% of targeted miles chip seal annually *	N/A	N/A	N/A	100%	100%
1127	% of targeted miles reconstruction annually *	N/A	N/A	N/A	100%	100%
Streets, Traffic & Drainage Maintenance - Traffic Operations						
1128	 % of priority traffic calls responded to within 30 minutes	N/A	76%	81%	80%	80%
1129	% of traffic sign work orders completed within 7 days	94%	97%	99%	98%	98%
1130	# of traffic sign installation and repairs completed	2,327	4,540	4,174	4,500	4,500
1131	# of traffic signal repairs completed	6,168	5,792	5,324	6,000	6,000
1132	# of utility locates completed	N/A	21,408	16,580	22,000	22,000
Traffic Management - Traffic and Transportation Services						
1133	 % of work zone permits issued within one business days of application	N/A	99%	98%	100%	100%
1134	 % of work zones inspected in compliance	85%	86%	85%	80%	80%
1135	# of permitted work zones	N/A	277	3,015	219	219
1136	# of work zone compliance inspections	8,882	8,305	7,638	7,200	7,200
1137	# of work zone permit requests processed	5,656	4,634	3,015	4,600	4,600
Traffic Management - Traffic Engineering						
1138	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	48%	43%	43%	50%	50%
1139	% of field studies completed within 14 days	N/A	100%	100%	100%	100%
1140	% of traffic engineering plan reviews receiving intial response within 3 business days	N/A	100%	100%	100%	100%



Public Works

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Traffic Management - Traffic Engineering						
1141	# of field studies completed	542	855	942	900	1,000
1142	# of traffic construction design plans reviewed	724	1,016	575	500	500
1143	# of traffic modifications that increased safety (monthly avg)	263	172	108	200	200
1144	# of traffic service requests completed	3,154	2,061	1,292	2,000	2,000



Utilities

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Asset Management

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

Strategies to address the Long-Term Issue

- Maintain assets to the intended level of service and perform repairs and upgrades to those assets, to minimize service disruptions.
- Periodically evaluate assets to determine remaining useful life and develop a capital replacement program based on priorities established by consequence and probability of failure.

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

Maintain assets in good condition to minimize disruptions to delivery of service to customers.

- 70% of planned and scheduled maintenance/repair versus unplanned repair work orders completed

1145

Long-Term Issue - Customer Service

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

Strategies to address the Long-Term Issue

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

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

Utilities will maintain or improve customer satisfaction annually as indicated by:

- 10% above the national average of customers satisfied with solid waste management services in large cities.
- 10% above the national average of customers satisfied with wastewater services in large cities.
- 10% above the national average of customers satisfied with water services in large cities.

1146	% of customers surveyed who are satisfied with solid waste services	91%	90%	90%	89%	89%
1147	% of customers surveyed are satisfied with water services	81%	81%	80%	86%	86%
1148	% of customers surveyed are satisfied with wastewater services	78%	80%	79%	81%	81%



Utilities

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Workforce Stability and Development

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

Strategies to address the Long-Term Issue

- Continue to pursue training strategies to broaden employees' workplace skills.
- Continue the workforce succession plan to achieve career progression and meet job requirements.

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

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

- 100% of supervisors will be on track to complete Utilities University supervisory core classes in three years.
- 100% upper and mid-management employees will be Lean Green Belt certified within one year of employment.

1149	% of supervisors on track to complete Utilities University supervisory core classes in three years	18%	24%	69%	75%	75%
1150	% of upper and mid-management employees Lean Green Belt certified within one year of employment	68%	80%	80%	82%	82%

Long-Term Issue - Maintain Strong Financial Management

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

Strategies to address the Long-Term Issue

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

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

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

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

1151	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
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Utilities

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 Target

Long-Term Issue - Environmental Stewardship

The reduced availability of future natural resources and commodities, if not addressed, will result in the inability to meet the 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.
- Improve participation rate in recycle program to extend life of landfill.


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

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


- Reduce annual water loss to less than 10% by 2025.
- Reduce recycle contamination to less than 25% by 2025.

1152	% of water leaks repaired within seven business days	87%	82%	79%	90%	90%
1153	# of tons recycled	16,261.08	16,712.53	16,311.63	16,500.00	16,500.00



Administrative - Administration

1154	 % of key measures and strategic results achieved	68%	72%	73%	75%	75%
1155	% of performance evaluations completed by the review date	53%	49%	55%	95%	95%
1156	% of supervisors on track to complete Utilities University supervisory core classes in three years	18%	24%	69%	75%	75%
1157	% of upper and mid-management employees Lean Green Belt certified within one year of employment	68%	80%	80%	82%	82%

Customer Service - Customer Service/Billing






1158	 % of utility customer calls answered within 30 seconds of first ring	49%	52%	49%	85%	85%
1159	% of billing discrepancies resolved within five business days	99%	99%	99%	95%	95%
1160	# of utility customer service calls	432,672	396,164	413,054	435,000	435,000

Customer Service - Field Support

1161	 % of accurate meter reads	100%	100%	100%	99%	99%
1162	 % of service requests completed as scheduled	92%	91%	94%	90%	90%
1163	% of bills issued within two business days of meter read	100%	100%	100%	95%	95%









Utilities

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Customer Service - Field Support						
1164	% of water smart check-ups completed	N/A	94%	89%	90%	90%
1165	# of meter readings	2,566,613	2,884,325	2,934,715	2,800,000	2,800,000
1166	# of routine bills issued	2,689,935	2,727,656	2,790,108	2,700,000	2,700,000
1167	# of service requests	127,250	231,538	254,635	245,000	245,000
1168	# of water smart check-ups completed	N/A	190	237	232	232
1169	# of water smart check-ups total	N/A	202	267	258	258
Customer Service - Public Outreach and Education						
1170	 % of workshops, training, and outreach events completed as scheduled	N/A	100%	97%	100%	100%
1171	% of homeowner and neighborhood association sprinkler system checkups completed on time as scheduled	N/A	100%	100%	100%	100%
1172	# of homeowner and neighborhood association sprinkler system checkups completed	N/A	21	11	35	35
1173	# of workshops, training, and outreach events completed as scheduled	N/A	27	34	30	30
Engineering - Asset Management						
1174	 % of wastewater collection system assessed	N/A	N/A	32%	10%	10%
1175	# of miles of wastewater collection system assessed	N/A	N/A	980	280	280
Engineering - Development and Records						
1176	 % of water and wastewater informational requests completed within 30 minutes	94%	96%	97%	90%	90%
1177	 % of water and wastewater private development non-residential plans reviewed within ten business days of receipt	N/A	72%	55%	95%	95%
1178	 % of water and wastewater private development residential plans reviewed within 15 business days of receipt	N/A	78%	32%	95%	95%
1179	# of water and wastewater private development non-residential plans received	N/A	773	650	525	525











Utilities

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Engineering - Development and Records						
1180	# of water and wastewater private development residential plans received	937	460	475	450	450
1181	# of water and wastewater record requests	3,649	4,299	3,994	5,000	5,000
Engineering - ENGINEERING MANAGEMENT						
1182	 % of Capital Program awarded as scheduled	N/A	37%	N/A	85%	85%
1183	 % of Inter-Departmental projects reviewed within five business days	85%	99%	100%	90%	90%
1184	# of Inter-Departmental projects presented for review	98	144	152	80	80
1185	\$ amount of capital program awarded	N/A	444,710,000	444,710,000	404,007,000	404,007,000
Fleet Services - Fleet Services						
1186	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	85%	91%	92%	80%	80%
1187	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	99%	98%	97%	95%	95%
1188	% of Utilities fleet vehicles utilized	80%	81%	78%	85%	85%
1189	% of Utilities vehicles and equipment availability	97%	97%	97%	95%	95%
1190	# of standard Utilities fleet vehicles	315	330	332	314	314
1191	# of Utilities vehicle and equipment maintenance and repairs	8,023	7,970	7,280	9,500	9,500
1192	# of Utilities vehicle and equipment preventative maintenance inspections	8,550	8,300	7,855	8,400	8,400
Line Maintenance - UTILITIES METER MAINTENANCE						
1193	 % of required Utility locates completed on time	93%	98%	97%	100%	100%
1194	# of Utility Locates completed on time	47,144	60,387	53,206	46,800	46,800
Line Maintenance - Wastewater Line Maintenance						
1195	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	66%	81%	91%	70%	70%







Utilities

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Line Maintenance - Wastewater Line Maintenance						
1196	 % of wastewater overflow/backup calls responded to within one hour	91%	94%	97%	95%	95%
1197	# of line maintenance wastewater work orders	11,014	9,804	13,967	9,446	9,446
1198	# of wastewater overflow/backup calls	3,083	2,842	2,905	2,820	2,820
Line Maintenance - Water Line Maintenance						
1199	 % of inoperable public fire hydrants repaired within seven business days	86%	59%	61%	90%	90%
1200	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	80%	79%	74%	75%	75%
1201	 % of water emergencies (main/service line breaks) responded to within one hour	84%	97%	96%	95%	95%
1202	 % of water leaks repaired within seven business days	87%	82%	79%	90%	90%
1203	# of inoperable fire hydrants reported	173	197	225	300	300
1204	# of line maintenance water work orders	8,429	7,158	7,271	8,029	8,029
1205	# of public fire hydrants in system	302,162	306,901	312,079	298,541	298,541
1206	# of water leaks	2,759	2,587	2,474	2,310	2,310
1207	# water emergencies	5,427	4,367	4,872	3,889	3,889
Solid Waste - Bulk Waste Collections						
1208	 % of customer requests for missed bulk waste resolved in two business days	70%	59%	91%	95%	95%
1209	 % of customers reporting satisfactory bulk waste service	85%	70%	82%	84%	84%
1210	# of customers requests for missed bulk waste collection	4,270	5,447	2,899	2,900	2,900
Solid Waste - Environmental Clean-Up						
1211	 % of litter collection routes completed on schedule	39%	52%	75%	45%	45%
1212	# of miles of litter routes	1,320	1,320	1,320	1,320	1,320



Utilities

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Solid Waste - Solid Waste Collection						
1213	 % of scheduled solid waste routes collected by 5:00 pm	93%	92%	97%	95%	95%
1214	% of customer requests for missed cart collections resolved in one business day	73%	78%	84%	95%	95%
1215	% of customers surveyed who are satisfied with solid waste services	91%	90%	90%	89%	89%
1216	% of solid waste collection carts delivered, repaired, or replaced within three business days of request	91%	89%	93%	95%	95%
1217	# of customer requests for missed cart collection	5,309	6,762	4,534	4,654	4,654
1218	# of service requests for solid waste collection carts delivered, repaired, or replaced	49,524	50,502	53,601	50,000	50,000
1219	# of solid waste customers	214,443	218,531	222,150	216,900	216,900
Solid Waste - Solid Waste Recycling Program						
1220	 % of recycle contamination	N/A	31%	30%	32%	32%
1221	% of trash recycled	5%	6%	6%	6%	6%
1222	# of tons of contaminated recycle materials	N/A	7,519	7,081	7,800	7,800
1223	# of tons of recycle materials collected	N/A	24,231	23,392	24,375	24,375
Southeast Water Supply - Pumping Station Operations and Maintenance						
1224	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	89%	93%	96%	80%	80%
1225	# of Southeast water supply pumping stations work orders completed	193	140	120	330	330
Tinker Air Force Base - Tinker Capital Improvement						
1226	 % of Tinker approved capital projects completed on schedule *	N/A	N/A	N/A	80%	80%
1227	# of Tinker AFB capital projects completed *	N/A	N/A	N/A	28	28











Utilities

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Tinker Air Force Base - Tinker WasteWater Collection						
1228	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	99%	70%	70%
1229	🔑 % of wastewater emergency calls responded to within two hours *	N/A	N/A	100%	100%	100%
1230	# of Tinker AFB wastewater collection system work orders *	N/A	N/A	2,154	1,844	1,844
1231	# of Tinker AFB wastewater emergencies responded to within two hours *	N/A	N/A	42	15	15
Tinker Air Force Base - Tinker Water Distribution						
1232	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	97%	70%	70%
1233	🔑 % of water emergencies (main/service line breaks) responded to within two hours *	N/A	N/A	100%	14%	100%
1234	# of Tinker water distribution system work orders *	N/A	N/A	2,990	2,551	2,551
1235	# of water emergencies *	N/A	N/A	94	108	15
Tinker Air Force Base - Tinker Water Production						
1236	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	50%	50%	50%
1237	🔑 % of water production emergency calls responded to within two hours *	N/A	N/A	100%	100%	100%
1238	# of Tinker AFB water production work orders completed *	N/A	N/A	2,208	1,368	1,368
1239	# of water production emergency calls *	N/A	N/A	1	12	12
Wastewater Quality - Lift Station Maintenance						
1240	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	88%	89%	93%	80%	80%
1241	# of wastewater quality lift station work orders	2,202	1,874	2,662	2,900	2,900



Utilities

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Wastewater Quality - Pretreatment						
1242	 % of industrial customers in compliance with pre-treatment program	100%	100%	100%	95%	95%
1243	 % of inspected commercial customers in compliance with pre-treatment program	100%	100%	100%	95%	95%
1244	# of commercial customers inspected	612	2,010	2,139	2,950	800
1245	# of industrial customers inspected/sampled	379	416	640	800	1,400
Wastewater Quality - Wastewater Treatment						
1246	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	95%	94%	95%	85%	85%
1247	# of wastewater quality treatment work orders	20,457	21,024	21,072	20,000	20,000
Water Quality - Booster Station Maintenance						
1248	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	92%	92%	93%	90%	90%
1249	# of water quality booster station work orders completed	197	140	128	220	220
Water Quality - Property Maintenance						
1250	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1251	# of property maintenance requests	51	44	24	100	100
Water Quality - Water Treatment						
1252	 % of water quality tests meeting primary drinking water standards	98%	100%	100%	100%	100%
1253	 % of water quality tests meeting secondary drinking water standards	100%	93%	67%	100%	100%
1254	 % of planned and scheduled versus corrective maintenance work orders completed	85%	83%	84%	80%	80%
1255	# of billion gallons of water treated	38.88	40.00	41.77	35.00	35.00
1256	# of required primary drinking water tests	23,676	23,566	23,578	23,850	23,850



Utilities

		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Water Quality - Water Treatment						
1257	# of scheduled secondary drinking water tests	946	947	946	970	970
1258	# of water quality treatment work orders completed	1,058	1,124	990	1,250	1,250



