

DATE: May 25, 2017

TO: G.T. Bynum, Mayor
Jack Blair, Chief of Staff
TulStat Invited Attendees

FROM: James Wagner, Office of Performance Strategy and Innovation

SUBJECT: TulStat #3 – Economic Development, Planning, WIN, and Parks

On Friday, May 26th, the Office of Performance Strategy and Innovation will host a TulStat meeting with Economic Development, Planning, Working in Neighborhoods (WIN) and Parks to discuss performance metrics. The purpose of this meeting is to share how data informs operations and discuss strategies that move toward desired outcomes. Data will be presented by department leadership and discussed with the Mayor’s Office, the Office of Performance Strategy and Innovation, and internal-serving department leadership.

Meeting Time and Location: OTC, 10 North, Friday, May 26, 2017, 1:00-2:30 p.m.

Invited Attendees:

G.T. Bynum, Mayor	Mark Hogan, Asset	Kim MacLeod, Communications
Jack Blair, Chief of Staff	Management	Michael Dellinger, IT
Amy Brown, Deputy	Erica Felix-Warwick, HR	David O’Meilia, City Attorney
Chief of Staff	Mike Kier, Finance	Cathy Criswell, City Auditor
James Wagner, OPSI	Michael Radoff, Customer	
Robyn Undieme, OPSI	Care	
Penny Macias, OPSI		

TulStat Mission Statement




The mission of TulStat is to create a forum for department leaders to share accurate information, create strategies, deploy resources, and provide for regular follow-up on progress toward goals.

Meeting Agenda



1. Discuss outcomes and purpose (OPSI) – 1:00-1:10pm
2. Presentations:
 - a. Economic Development, 1:10 – 1:25
 - b. Planning, 1:25 – 1:40
 - c. Working in Neighborhoods, 1:40 – 1:55
 - d. Parks, 1:55 – 2:10pm
3. Discussion - Strategies (ALL) – 2:10pm-2:25pm
4. Follow-up Plan (OPSI) – 2:25pm-2:30pm












Presentation - Jim Coles, Economic Development
 Dawn Warrick, Planning & Development
 Dwain Midget, WIN
 Lucy Dolman, Parks


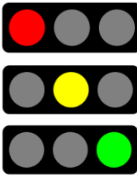
Below is a list of data that will be presented:

Not meeting goal	On track to meet goal but cause for concern	Meeting goals
		

OVERALL PERFORMANCE METRICS

Issue	Goal	Status	Strategies	Citywide Outcome(s)
Economic Development				
Tax Abatement Values	Increase property values by assisting downtown development		Target specific areas and developments for incentive application	Support financial stability for Tulsa’s residents
Attracting and Retaining Jobs	Attract 200 jobs paying >\$50k and 167 jobs paying <\$50k		Identify assistance needed from the City coordinating with Departments, Trusts and Authorities	Opportunity > Add new jobs to local economy

Issue	Goal	Status	Strategies	Citywide Outcome(s)
Planning & Development Services				
Time to Issue Permits	Keep time to process permits to <35 days for cumulative City of Tulsa processing time		Improve tracking of time to process commercial building permits	New jobs, population growth
Tracking Population Growth	Attain 8 Households per acre in Peoria corridor by 2030		Coordinate with implementation of BRT Voluntary rezoning Public information	Population growth
Working in Neighborhoods				
Nuisance Abatement Response Times	Reduce nuisance abatement response times by 25%		Decrease response time for investigations & abatements	Improve overall health, Decrease violent crimes
Voluntary Compliance for Nuisance Abatements	Maintain 85% voluntary compliance		Eliminate case backlog to increase proactive enforcement	Improve overall health, Decrease violent crimes
Neighborhood Registration Processes	Automate process for registration		Work with IT to automate process by 12/2017	Growing Tulsa's Population
Parks & Recreation				
Number of Parks	The goal is to not increase the number of parks right now.	  	The strategy is to not grow the number of parks we have b/c we can't afford to add more at this time.	Improve overall health, Grow Tulsa's workforce & population, Decrease violent crime, and Facilitate quality entertainment options.
Quality of Parks	Improve 10% of Level 2 parks to Level 3.	 	Focus on making small but meaningful changes such as signage.	Improve overall health, Grow Tulsa's workforce & population, Decrease violent crime, and Facilitate quality entertainment options.
Rec Center Usage Rates	Increase rec. center usage rates by 10%.		Focus on making improvements to the existing rec centers rather than building new ones.	Improve overall health, Grow Tulsa's workforce & population, Decrease violent crime, and Facilitate quality entertainment options.

Issue	Goal	Status	Strategies	Citywide Outcome(s)
Tracking Park Usage	Increase permits for park usage by 10%.		Focus on improving the quality and cleanliness of the parks.	Improve overall health, Grow Tulsa’s workforce & population, Decrease violent crime, and Facilitate quality entertainment options.
Resources Expended for Parks	To expend resources to bring the quality of parks back to the way they were 15 years ago.		Focus on quality of parks, not quantity.	Improve overall health, Grow Tulsa’s workforce & population, Decrease violent crime, and Facilitate quality entertainment options.

Support Department Metrics: These metrics were provided by the support department attending TulStat. The purpose of the metrics inclusion is to show a fuller picture of the demands on city-wide resources to fulfill the obligations of the presenting department. In addition to the full time staff within presenting departments, there are a number of work groups that ensure success towards city-wide goals is realistic. If the metrics presented do not add value or there are additional metrics that are requested these can be modified for future meetings to best provide an overall picture of our operational performance.

Discussion Strategies

Follow-Up Plan