Mission Statement

The Mission of TulStat is to create a platform for department leaders to share accurate information, create strategies, deploy resources and provide for regular follow-up on progress toward goals.
How Do We Accomplish this Mission?

• Identify the issue
• Identify a goal
• Use data to provide us with a current state
• Formulate strategies based on the data
The Process

1. Identify the **Issue** you’re trying to solve

2. Determine how to **Measure** the outcome

3. Set a **Goal** for improvement

4. Identify, test, and implement the **Strategy**

5. Measure the results and **Refine** the strategy
Well-Being

1. Improve Tulsan’s overall health, with a focus on reducing health disparities

2. Support financial stability for Tulsa’s residents (income)

3. Address mental health issues for Tulsa’s residents
The City Experience

1. Increase tourism

2. Decrease traffic fatalities and violent crime

3. Create and facilitate quality entertainment options

4. Provide a quality transportation network of streets and sidewalks
Opportunity

1. Increase the graduation rate in Tulsa’s high schools

2. Grow Tulsa’s population

3. Increase the rate of adults with bachelor’s degrees

4. Add new jobs to the local economy

5. Provide access to jobs through public transportation

6. Grow Tulsa’s workforce
Inside City Hall

1. Foster a culture that promotes positive morale for employees

2. Ensure employees have up to date training to do their jobs excellently
Issue & Context

The ISSUE -
- Assist developers that qualify for incentive through established processes

The GOAL -
- Ensure all applicants that qualify for incentive receive the assistance they need to be successful

The CONNECTION -
- Connected to Well-Being, Opportunity, and City Experience (growing Tulsa’s population with new development that add jobs and value to local economy)
What it means

Tax abatements have an average difference from beginning value to expected end of $33MM. Total beginning values for the 13 developments since 2014 is $13.5MM and the expected increased amount is $147.5MM.
## Strategic Direction

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Action Plan / Next Steps</th>
<th>By When</th>
<th>Hurdles</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Property Values by Assisting Development Downtown</td>
<td>Target specific areas and developments for incentive application</td>
<td>Bi-annually</td>
<td>MOED is overburdened and must be aware of rumored expansions and new developments that may be able to succeed only with the incentive</td>
</tr>
</tbody>
</table>
Issue & Context

• **The ISSUE** -
  – Attracting and retaining above median household income producing jobs in the Tulsa area

• **The GOAL** -
  – Attract 208 >$50,000/year jobs and 167 <$50,000/year each month

• **The Connection** -
  – Connected to Well-Being, Opportunity, and City Experience (growing Tulsa’s population with new jobs and businesses added to local economy)
What it means

Number of announced and/or reported new jobs created as part of the Tulsa’s Future program in the Tulsa MSA. The targeted 5-year goal is 2,000 annually (208 monthly) for >$50,000 and 2,500 annually (167 monthly) for <$50,000 jobs.
## Strategic Direction

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<tr>
<td>Attraction</td>
<td>Target specific sectors</td>
<td>Quarterly</td>
<td>MOED must increase outreach efforts</td>
</tr>
<tr>
<td>Retention</td>
<td>Identify what type of assistance is needed from City by coordinating with appropriate Departments, Trusts, Authorities, and partners</td>
<td>Quarterly</td>
<td>MOED must be aware of rumors of company changes</td>
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<tr>
<td>Expansion</td>
<td>Identify what type of assistance is needed from City by coordinating with appropriate Departments, Trusts, Authorities, and partners</td>
<td>Quarterly</td>
<td>MOED must be aware of rumors of company changes</td>
</tr>
</tbody>
</table>
Planning & Development

May 26, 2017
Issue & Context

The ISSUE -
- The need to **improve tracking of commercial building permit timelines**

The GOAL -
- Track review time* by permitting
- Keep review time to <35 days

The CONNECTION -
- Opportunity – new jobs, labor force participation rate
- Planning – population growth
- Well-Being - per capita income

* Review time includes only time where City of Tulsa has documents for review, not the time where the applicant is making revisions
Only 25% of building permits are for new construction.
Tracking Time to Process Permits

Today

41 days (average: 2010-17)

Example with EnerGov

6 days 7 days 6 days 7 days 9 days

Goal: <=35 days
Average Number of Days Commercial Permits From Application to Issue

**Status**

**What it means**

- Goal: <35 days from application to issue
- 2010-17: Achieved goal 37% of the time, month-to-month
- Currently includes time that applicant is responding to review items
- Review times have increased
## Strategic Direction

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</tr>
</thead>
<tbody>
<tr>
<td>Accurately track permit review timelines</td>
<td>Deploy EnerGov</td>
<td>Spring 2018</td>
<td>On track</td>
</tr>
<tr>
<td>Committing to EnerGov</td>
<td>Change management effort</td>
<td>Spring 2018</td>
<td>Quickly adjusting to new system and realignment</td>
</tr>
</tbody>
</table>
Planning: Tracking Growth

What it means
Sustained planning in corridor. (7 active plans)

Denser part of Tulsa
Many new projects planned and funded
BRT is growth catalyst worth watching

City of Tulsa
BRT Study Area
Planning: Tracking Growth

Household Density: Progress towards 2030 Growth Target

What it means
Peoria corridor is a growth area (1/4 of Tulsa’s new households 2010-15)
Will hit citywide 2030 growth targets in 2098.
Enough tax revenue to cover costs? Fiscal sustainability unlikely
## Strategic Direction

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<tr>
<td>Catalyst: Implement funded projects from adopted plans near Peoria Ave</td>
<td>Coordinate implementation schedule</td>
<td>Spring 2019</td>
<td>Folding together projects and objectives from multiple sources and departments</td>
</tr>
<tr>
<td>Preparing for BRT launch in 2019</td>
<td>Voluntary rezoning program</td>
<td>2017-19</td>
<td>Outreach and benefits</td>
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<tr>
<td>Public information campaign</td>
<td></td>
<td>2017-19</td>
<td>Requires marketing and PR strategies</td>
</tr>
</tbody>
</table>
7,000 Sqft at 'the Columns' Estate in South Tulsa

Private and convenient gated estate with incredible views of much of Tulsa.

$699 - $999 per night (USD)

Minimum stay: 2 nights
Book It

Save to my favorites

Sleeps: 20
Bedrooms: 6
Bathrooms: 4.75
Property type: House
Reviews: ****** 3

Owner
Member since: 2014
Speaks: English, Hindi
Response time: Within a few hours
Response rate: 100%
Calendar last updated:
Issue & Context

The ISSUE –
- An increased expectation by citizens to address nuisances faster.

The GOAL –
- To reduce response time of all nuisance complaints by 25% and maintain an 85% voluntary compliance rate.

The CONNECTION –
- By eliminating health and safety issues throughout the city, this issue and goal connects to both Well-Being and The City Experience.
Illustrates the total number of cases reported per calendar year. Data is not readily available for voluntary compliance, however EnerGov will allow this data to be tracked.
Illustrates an overall decrease in the average time to resolve cases which includes the periods allotted for monitoring, appeals, court action and abatement.

**Status**

- A - B - C

**What it means**

Well-Being
- Improve overall health

The City Experience
- Decrease violent crimes
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<tr>
<td>Decrease response time for investigations and abatements</td>
<td>Realignment of work zones</td>
<td>In progress, completed by October 2017</td>
<td>Unpredictable funding, staffing levels and environmental conditions</td>
</tr>
<tr>
<td></td>
<td>Strategically deploy staff and contractors’ work assignments</td>
<td>In progress completed by October 2017</td>
<td>Unpredictable funding and staffing levels</td>
</tr>
<tr>
<td>Eliminate case backlog to allow proactive enforcement during non-growing season</td>
<td>Increase cases investigated by 60%</td>
<td>November 2017</td>
<td>Unpredictable funding and current technology</td>
</tr>
</tbody>
</table>
Issue & Context

• The registration processes for neighborhood groups, block parties and adopt-a-spot are not efficient resulting in a backlog which is a major issue.

• WIN’s goal is to automate the processes to efficiently disseminate information using existing technology.

• Stabilizing neighborhoods contributes to the continuation of population growth which connects this issue and goal to the strategic outcome of Opportunity.
Illustrates the coordination of delivering public/private resources and services to stabilize and improve neighborhood environments.

**What it means**

Status

- **Green**: Good
- **Yellow**: Average
- **Red**: Poor

Opportunity

- Grow Tulsa’s population
Boever's Elementary
Neighborhood Clean-Up
Eugene Field Neighborhood Association
Clean-Up
Tulsa Fire Department C.A.R.E.S. Program
Dumpster Program
## Strategic Direction

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<tbody>
<tr>
<td>Work with Information Technologies (IT) to consolidate steps in the registration processes</td>
<td>Identify end users</td>
<td>October 2017</td>
<td>Internal and external turnover (including city staff, TPD, TFD &amp; neighborhood leadership)</td>
</tr>
<tr>
<td></td>
<td>Outline the processes and map the steps</td>
<td>November 2017</td>
<td>Cohesive consolidation of all existing programs into one database</td>
</tr>
<tr>
<td>Review and update online registration applications</td>
<td>December 2017</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
Economic Value

- Parks increase property values by 5-20%
  
  Houses near parks or trails have 5-20% higher property values than those in the surrounding community.

- Stormwater problem or solution?
  
  Pave it, Pipe it, Pollute it, or Spread it, Sink it?

- Business startup and relocation
Health and Environmental Benefits
Social Impact

Green Streets, Not Mean Streets

In an inner city neighborhood, the greener the residence, the lower the crime rate.

Amounts of vegetation and total crimes:
- Highly green, lowest crime rate
- Somewhat green, moderate crime rate
- Barren of green, highest crime rate
The Parks Department Touches These Mayor/Council Goals:

1. Improve Tulsan’s overall **health**
2. Increase the **graduation rate** in Tulsa’s high schools (due to decreased juvenile delinquency)
3. Add **new jobs** to the local economy
4. Grow Tulsa’s **workforce**
5. Grow Tulsa’s **population**
6. Increase **tourism**
7. Decrease **violent crime**
8. Create and facilitate **quality entertainment options**
Issue & Context

The ISSUE -
- Outdated facilities and amenities

The GOAL -
- Maintain what we have and remove and replace as allowed

The CONNECTION -
- Youth have an outlet for safe activities and involvement in recreation activities is a deterrent to crime.
- Parks and recreational activities provide an outlet for staying active which improves physical and mental health.
- Well maintained parks are an improvement to neighborhoods.
What it means

Number of City of Tulsa Parks: 134

Number of park acres: 8,035 acres

COT operating expenditures per citizen is $48 v. $66 nationally

COT capital expenditures per citizen is $7 v. $16 nationally
What it means

**Level 2** parks indicate that most contain a playground; may contain one other amenity i.e. Basketball Court, Sports Court, Walking Trail. Our strategy isn’t to grow the number of parks we have, but to increase the quality or level of the existing parks.
What it means

In 2014, we experienced a significant spike in recreation center attendance, but it was followed by a significant drop in 2015, and for the most part evened out in 2016. Our goal is to increase attendance by 10%.
What it means

Park usage is up based on permits requested and issued to citizens for usage. Outdoor Sports and Shelters tend to be the most requested permits by citizens. Permits are one way that we measure park usage. Our goal is increase permits by 10%.
What it means

The number and type of work orders indicates where the majority of our resources go in regards to up-keep of our parks. This graph shows just 2017 year-to-date.
# Strategic Direction

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<tbody>
<tr>
<td>Create a volunteer program to help maintain parks and facilities</td>
<td>Create a list of volunteer opportunities</td>
<td>October 2017</td>
<td>No coordinator to organize program and supervise volunteers</td>
</tr>
<tr>
<td></td>
<td>Create a brochure to publicize the need for volunteers</td>
<td>October 2017</td>
<td>No volunteer coordinator or funding to create a brochure</td>
</tr>
<tr>
<td></td>
<td>Create a plan for implementation of programs and tracking</td>
<td>October 2017</td>
<td>Software program for tracking volunteer hours and interests</td>
</tr>
<tr>
<td>Strategy</td>
<td>Action Plan / Next Steps</td>
<td>By When</td>
<td>Hurdles</td>
</tr>
<tr>
<td>---------------------------</td>
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</tr>
<tr>
<td>Improve Park Conditions</td>
<td>Create an action plan for each park with Ash trees</td>
<td>September 2017</td>
<td>Staff levels</td>
</tr>
<tr>
<td>Maintain Playground safety standards</td>
<td>October 2017</td>
<td>Staff levels</td>
<td></td>
</tr>
<tr>
<td>Park signage</td>
<td>October 2017</td>
<td>Updated only when an improvement to a park has been made. Park rules change.</td>
<td></td>
</tr>
</tbody>
</table>
TulStat

Support Department Metrics

May 26, 2017
FY 16-17 Authorized Positions by Department

FY 16-17 Dept FTE
Equivalents as % of all FTEs

<table>
<thead>
<tr>
<th>Department</th>
<th>% of Total FY 16-17 FTE Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police</td>
<td>1008</td>
</tr>
<tr>
<td>Fire</td>
<td>715</td>
</tr>
<tr>
<td>Water &amp; Sewer</td>
<td>657</td>
</tr>
<tr>
<td>Streets &amp; Storm</td>
<td>279</td>
</tr>
<tr>
<td>Finance</td>
<td>157</td>
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<tr>
<td>Engineering Services</td>
<td>144</td>
</tr>
<tr>
<td>Asset Management</td>
<td>133</td>
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<tr>
<td>IT</td>
<td>116</td>
</tr>
<tr>
<td>Park &amp; Recreation</td>
<td>115</td>
</tr>
<tr>
<td>Planning &amp; Dev.</td>
<td>79</td>
</tr>
<tr>
<td>WIN</td>
<td>67</td>
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<tr>
<td>Customer Care</td>
<td>44</td>
</tr>
<tr>
<td>HR</td>
<td>38</td>
</tr>
<tr>
<td>Municipal Court</td>
<td>34</td>
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<tr>
<td>Legal</td>
<td>32</td>
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<tr>
<td>PAC</td>
<td>27</td>
</tr>
<tr>
<td>City Auditor</td>
<td>13</td>
</tr>
<tr>
<td>Mayor’s Office</td>
<td>10</td>
</tr>
<tr>
<td>MOED</td>
<td>9</td>
</tr>
<tr>
<td>Human Rights</td>
<td>7</td>
</tr>
<tr>
<td>Communications</td>
<td>6</td>
</tr>
</tbody>
</table>
Equipment & Vehicle Maintenance Metrics

City-wide Work Orders by Type & Year

TulStat Report Dept Work Orders by Dept & Type of Asset

Avg Downtime Days by Dept for Vehicles
Injuries & Work Days Lost

Injury Rates

Days Away Due to Injury

Department (group) / Month of Month

Department:
- City-Wide
- Parks & Rec
- Planning & Dev.
- WIN
## Grievances & Investigations Metrics

### Grievances/Complaints/Investigations

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>City-Wide</td>
<td>2016</td>
<td>6</td>
<td>10</td>
<td>11</td>
<td>5</td>
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<td>2017</td>
<td>7</td>
<td>6</td>
<td>8</td>
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<tr>
<td>Parks &amp; Rec</td>
<td>2016</td>
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<tr>
<td>Planning &amp; Dev.</td>
<td>2016</td>
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<tr>
<td>WIN</td>
<td>2016</td>
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# of Grievances/Complaints/Investigations
Legal Claims Metrics

ALL Legal Claims Against COT by Month

- January 2016: 35
- February 2016: 34
- March 2016: 23
- April 2016: 20
- May 2016: 16
- June 2016: 31
- July 2016: 12
- August 2016: 19
- September 2016: 25
- October 2016: 18
- November 2016: 21
- December 2016: 23
- January 2017: 21
- February 2017: 26
- March 2017: 15
- April 2017: 5

Legal Claims RE Presenting Departments

- February 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- March 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- April 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- May 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- June 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- July 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- August 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- September 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- October 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
- November 2016: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)
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- March 2017: Parks & Recreation (1), Planning Department (1), Working in Neighborhoods (1)