

TulStat

**WIN, Planning & Development, Parks,
Economic Development**

—
**Well-Being
Opportunity
The City Experience**

May 26, 2017



Tulsa CITY OF
A New Kind of *Energy*®

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**.

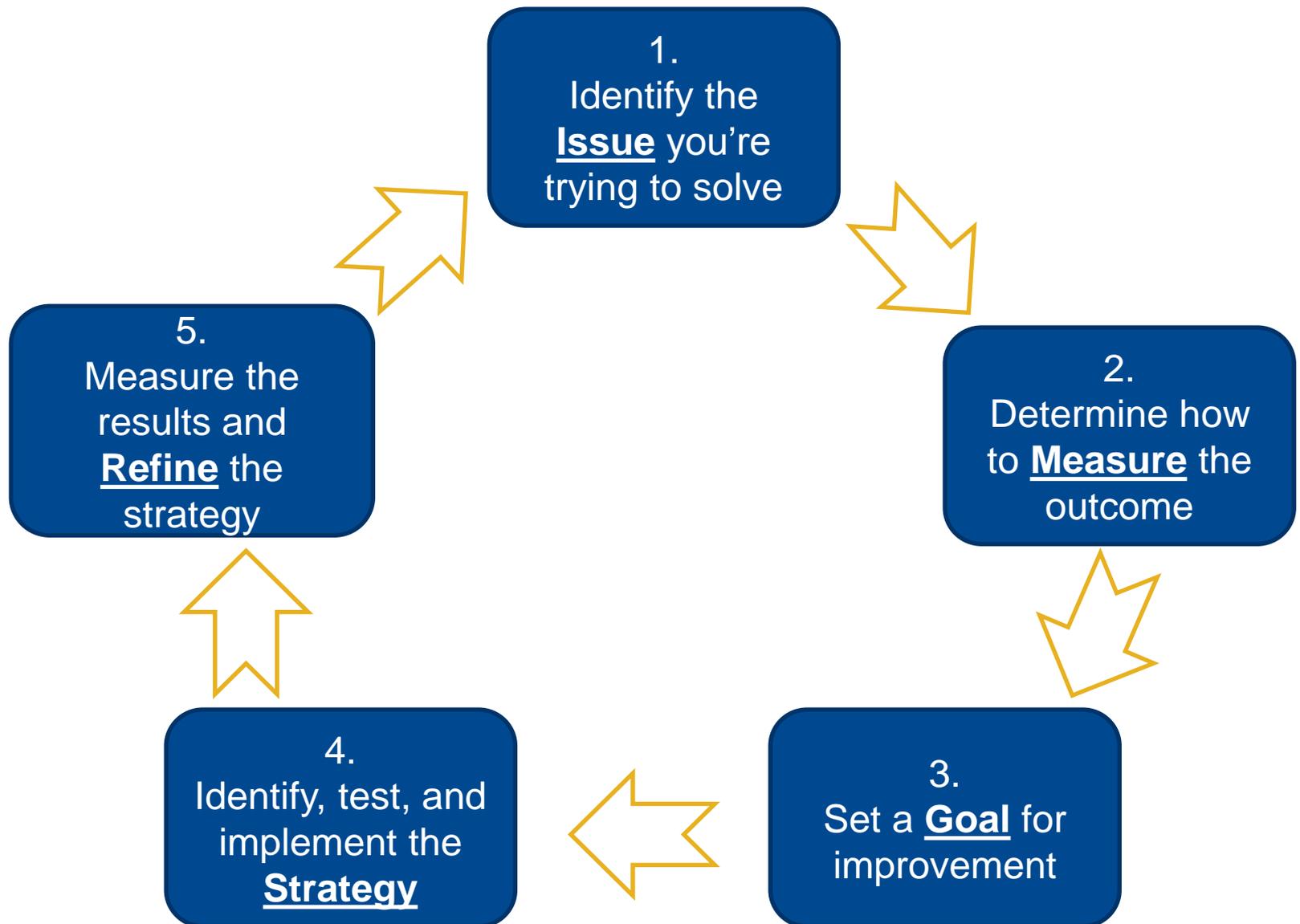


How Do We Accomplish this Mission?

- Identify the **issue**
- Identify a **goal**
- Use **data** to provide us with a current state
- Formulate **strategies** based on the data



The Process



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



Economic Development

May 26, 2017



Issue & Context

The ISSUE -

- Assist developers that qualify for incentive through established processes

The GOAL -

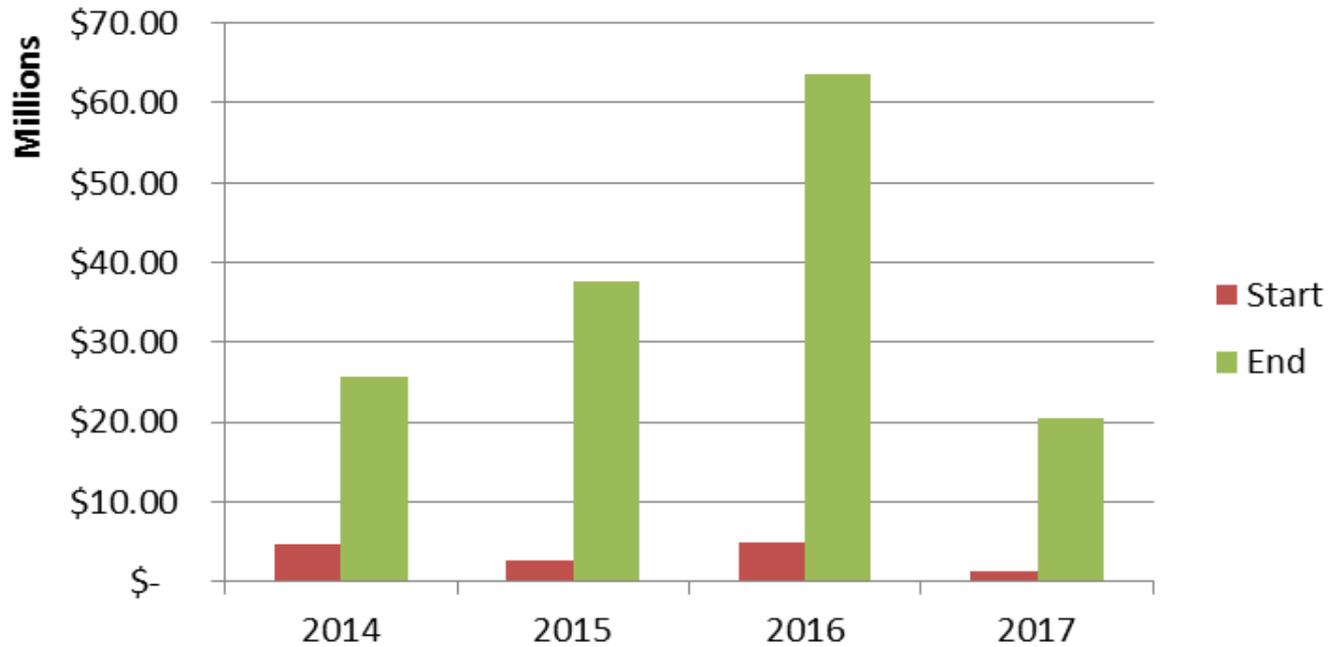
- Ensure all applicants that qualify for incentive receive the assistance they need to be successful

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)



Tax Abatement Values



Status



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

Mayor/Council Goals

Well-Being

Support financial stability for Tulsa's Residents



Strategic Direction

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

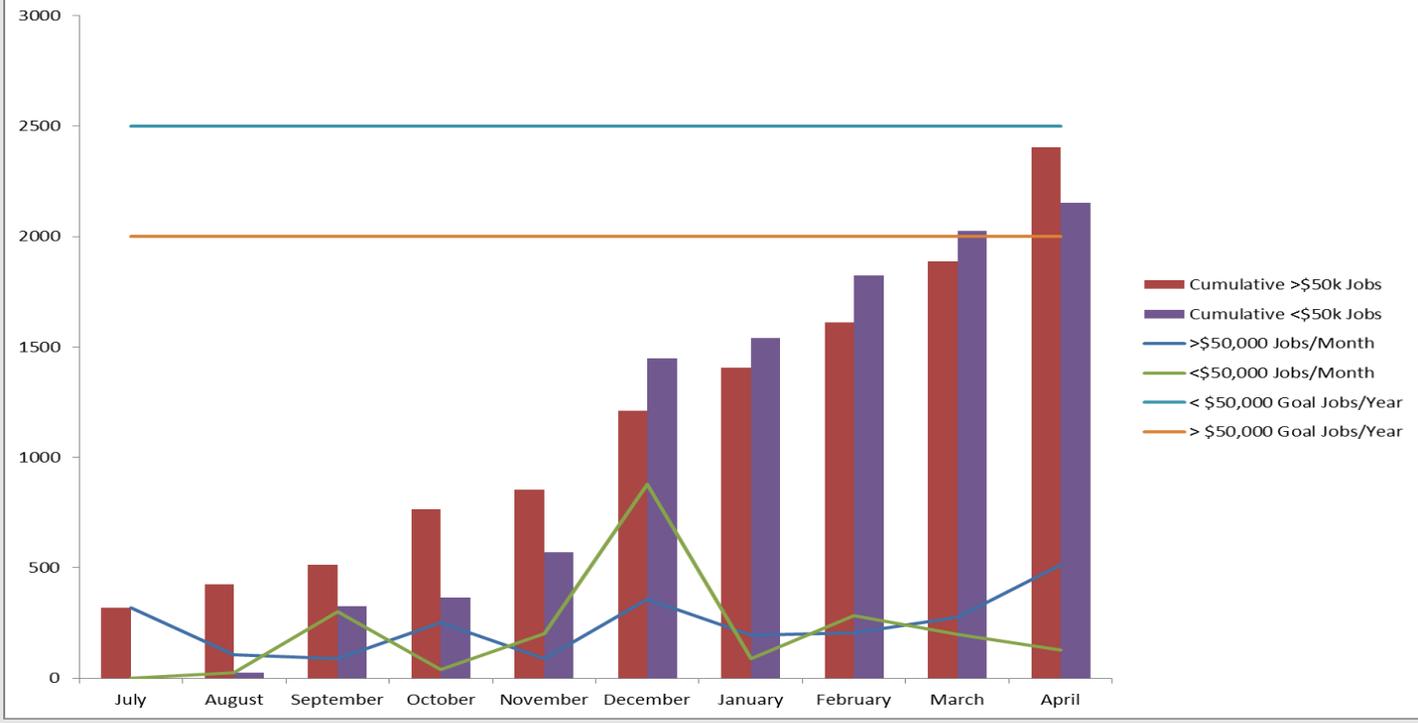


Issue & Context

- **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)



FY 2016/2017 Tulsa's Future Job Creation Report



Status



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.

Mayor/Council Goals

Opportunity

Add new jobs to the local economy



Strategic Direction

Strategy	Action Plan / Next Steps	By When	Hurdles
Attraction	Target specific sectors	Quarterly	MOED must increase outreach efforts
Retention	Identify what type of assistance is needed from City by coordinating with appropriate Departments, Trusts, Authorities, and partners	Quarterly	MOED must be aware of rumors of company changes
Expansion	Identify what type of assistance is needed from City by coordinating with appropriate Departments, Trusts, Authorities, and partners	Quarterly	MOED must be aware of rumors of company changes



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

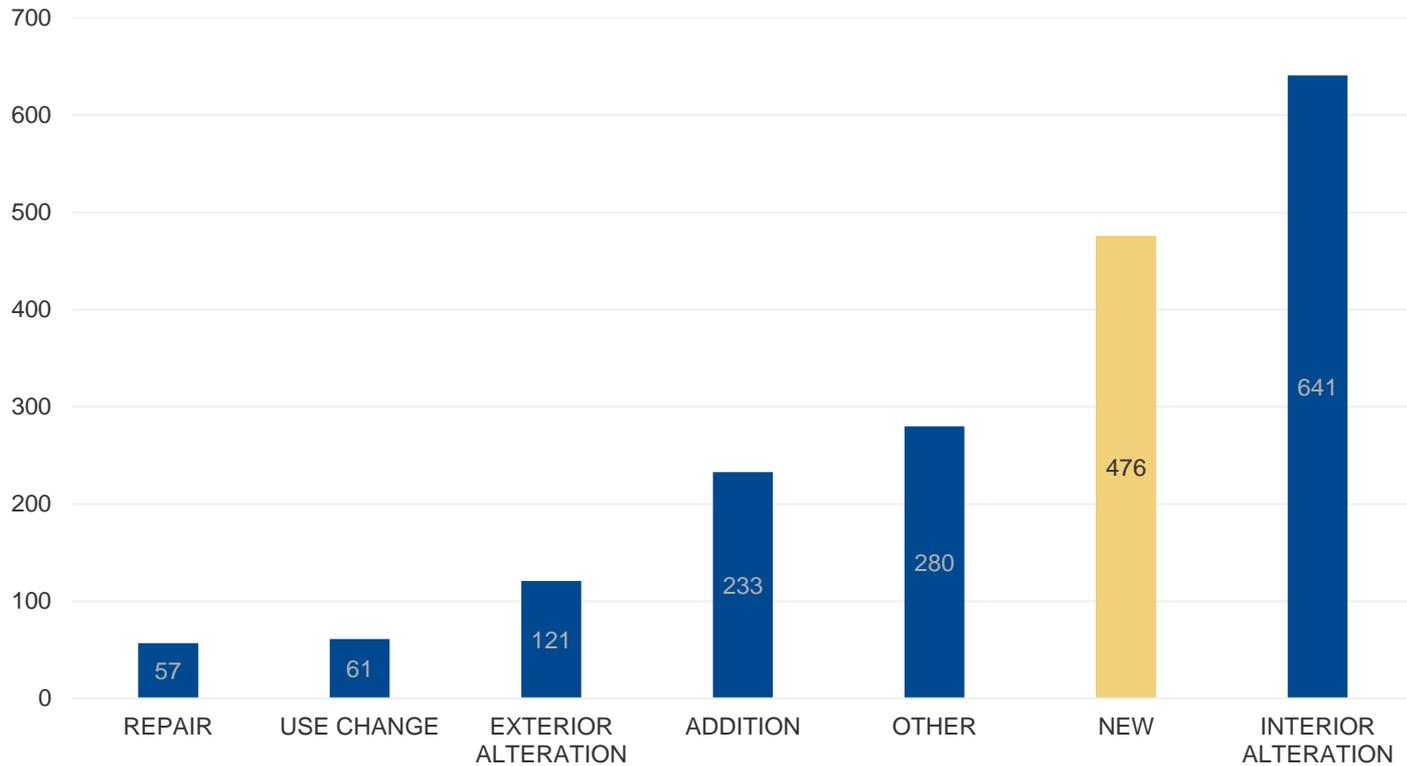
The CONNECTION -

- 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



Commercial Building Permits by Type 2016-2017



Status

N/A

What it means

Only 25% of building permits are for new construction.

Mayor/Council Goals

Opportunity

New Jobs

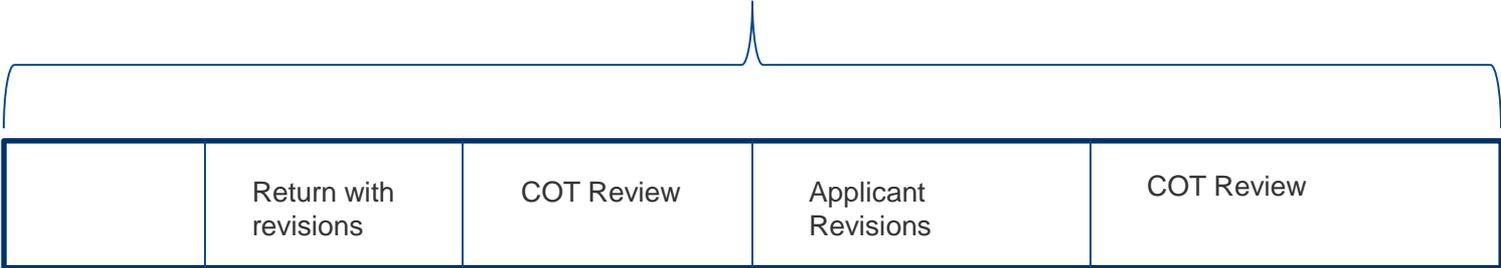
Population Growth



Tracking Time to Process Permits

Today

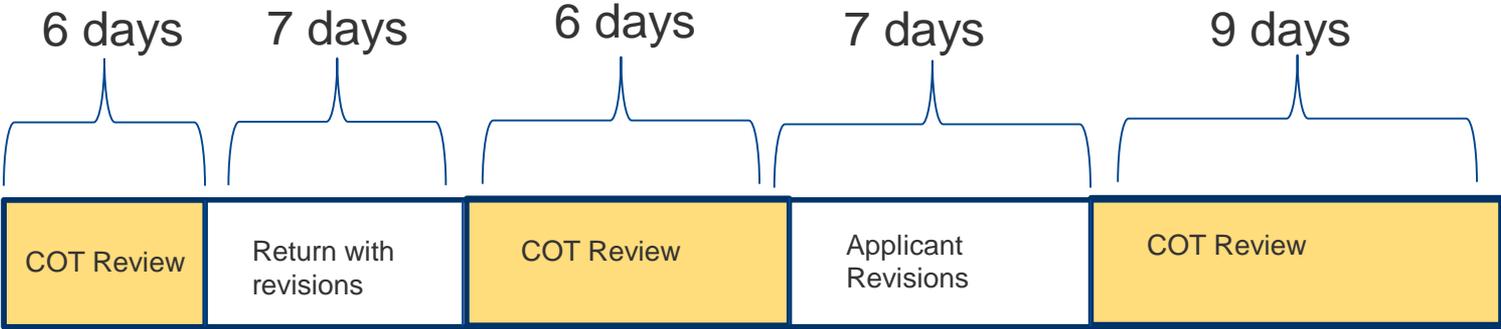
41 days (average: 2010-17)



Permit application

Permit Issued

Example with EnerGov



Permit application

Permit Issued

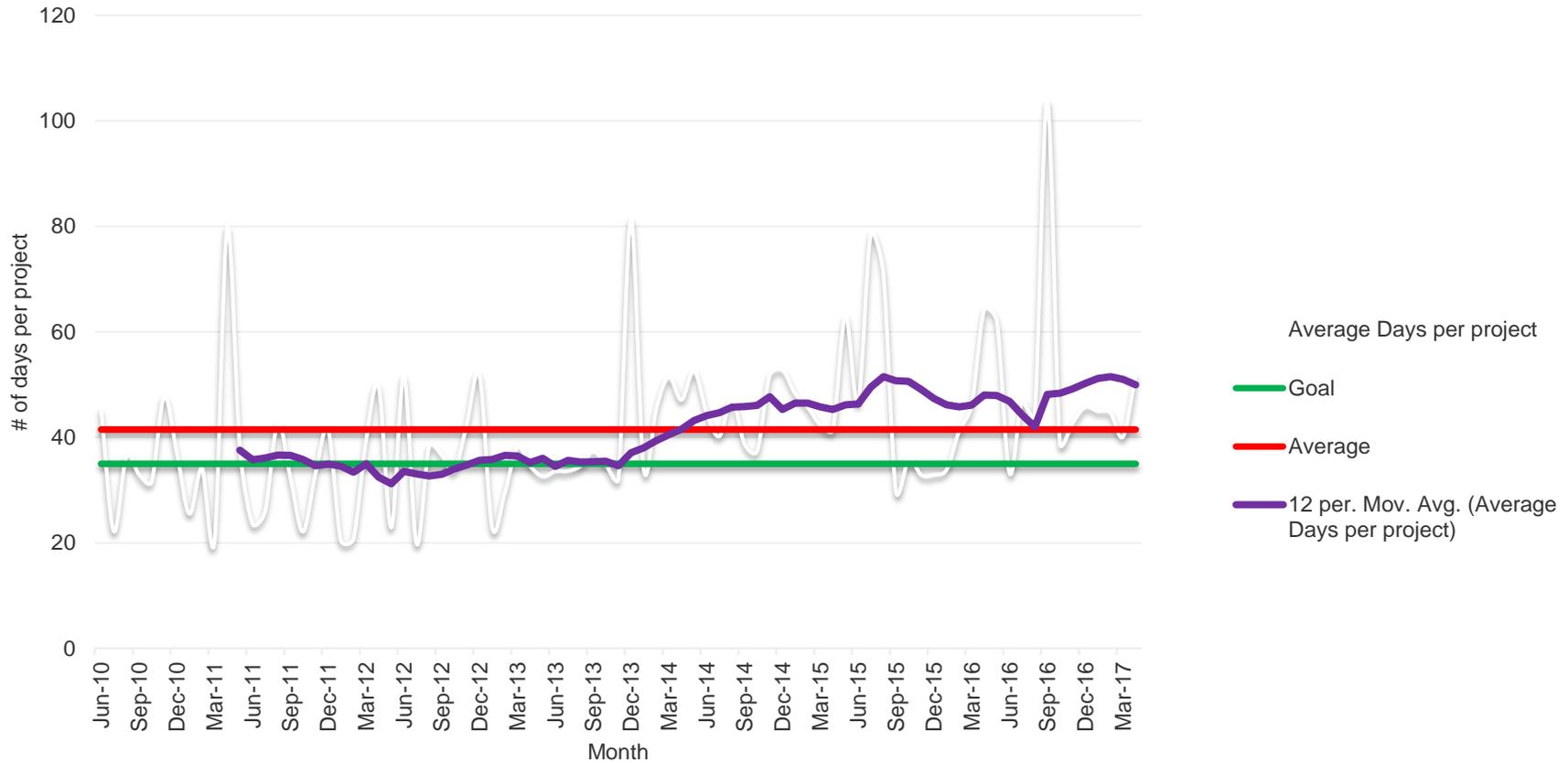
Goal:



≤ 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

Mayor/Council Goals

Opportunity

New Jobs

Population Growth

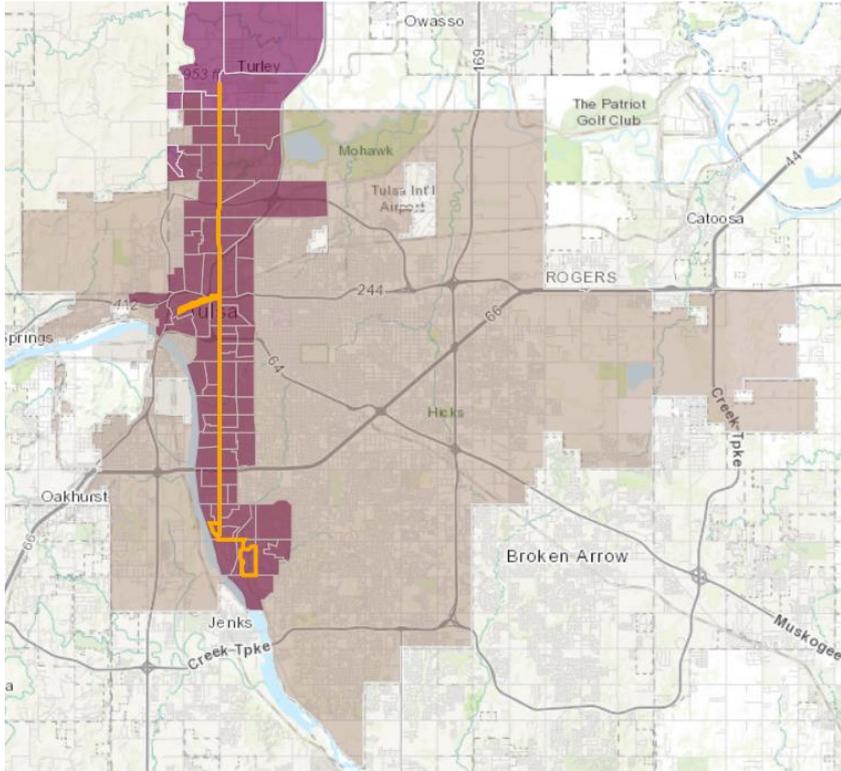


Strategic Direction

Strategy	Action Plan / Next Steps	By When	Hurdles
Accurately track permit review timelines	Deploy EnerGov	Spring 2018	On track
Committing to EnerGov	Change management effort	Spring 2018	Quickly adjusting to new system and realignment



Planning: Tracking Growth



- City of Tulsa
- BRT Study Area

Status



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

Mayor/Council Goals

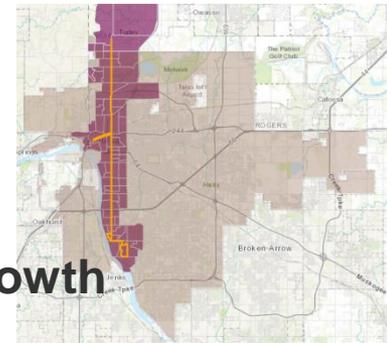
Opportunity

New Jobs

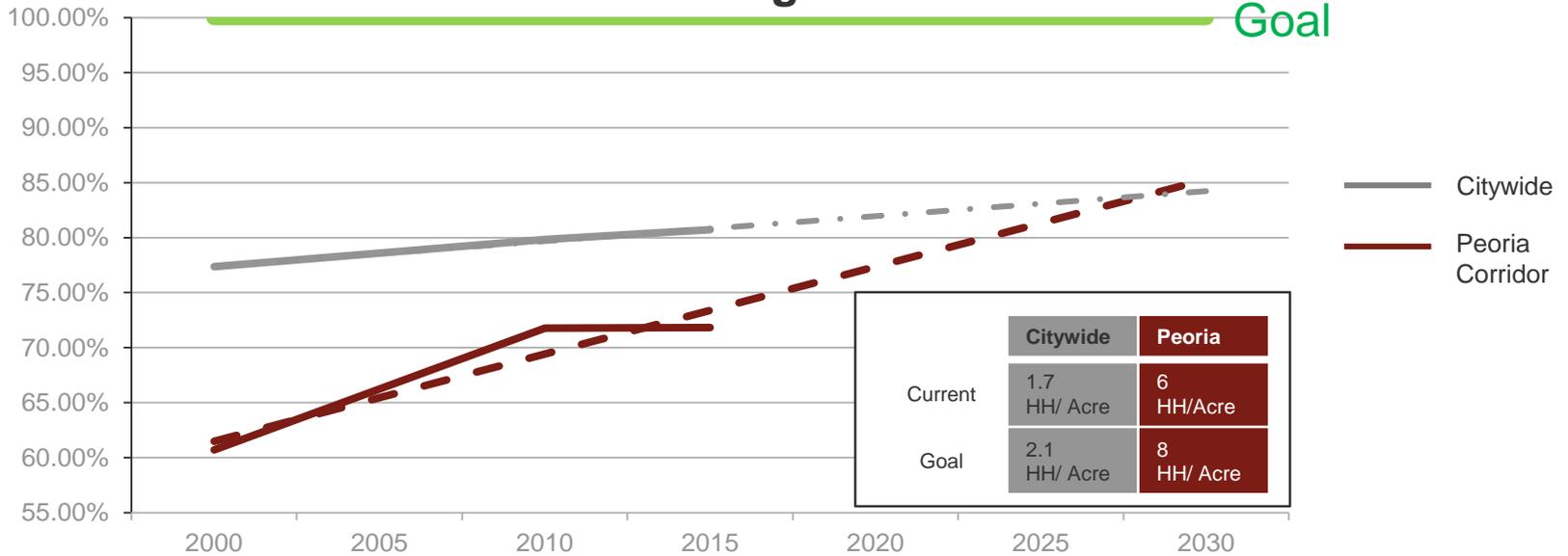
Population Growth



Planning: Tracking Growth



Household Density: Progress towards 2030 Growth Target



Status



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

Mayor/Council Goals

- Opportunity
- New Jobs
- Population Growth



Strategic Direction

Strategy	Action Plan / Next Steps	By When	Hurdles
Catalyst: Implement funded projects from adopted plans near Peoria Ave	Coordinate implementation schedule	Spring 2019	Folding together projects and objectives from multiple sources and departments
Preparing for BRT launch in 2019	Voluntary rezoning program	2017-19	Outreach and benefits
	Public information campaign	2017-19	Requires marketing and PR strategies



Working in Neighborhoods

May 26, 2017



7,000 Sqft at 'the Columns' Estate in South Tulsa



Photos Map Calendar

\$699 - \$999
per night (USD)

Arrival Departure

Minimum stay: 2 nights

Book It

Detailed Price

Save to my favorites

Sleeps	20
Bedrooms	6
Bathrooms	4.75
Property type	House
Reviews	★★★★★ 3

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



- Overview
- Reviews
- Rates
- Calendar
- Location
- Owner Info
- Photos

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 –

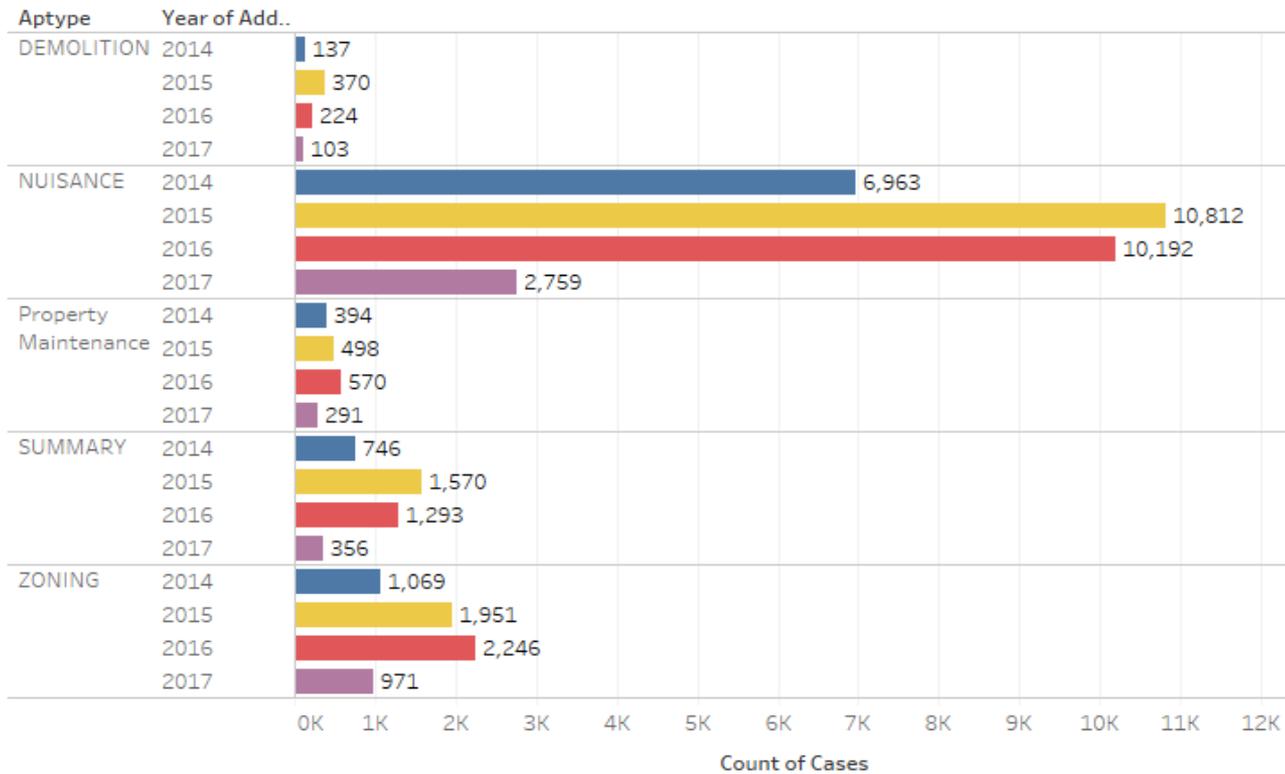
- To reduce response time of all nuisance complaints by 25% and maintain an 85% voluntary compliance rate.

The CONNECTION –

- By eliminating health and safety issues throughout the city, this issue and goal connects to both Well-Being and The City Experience.



All Case Types



YEAR(Addttm)

- 2014
- 2015
- 2016
- 2017

Status



What it means

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.

Mayor/Council Goals

- Well-Being
- Improve overall health
- The City Experience
- Decrease violent crimes

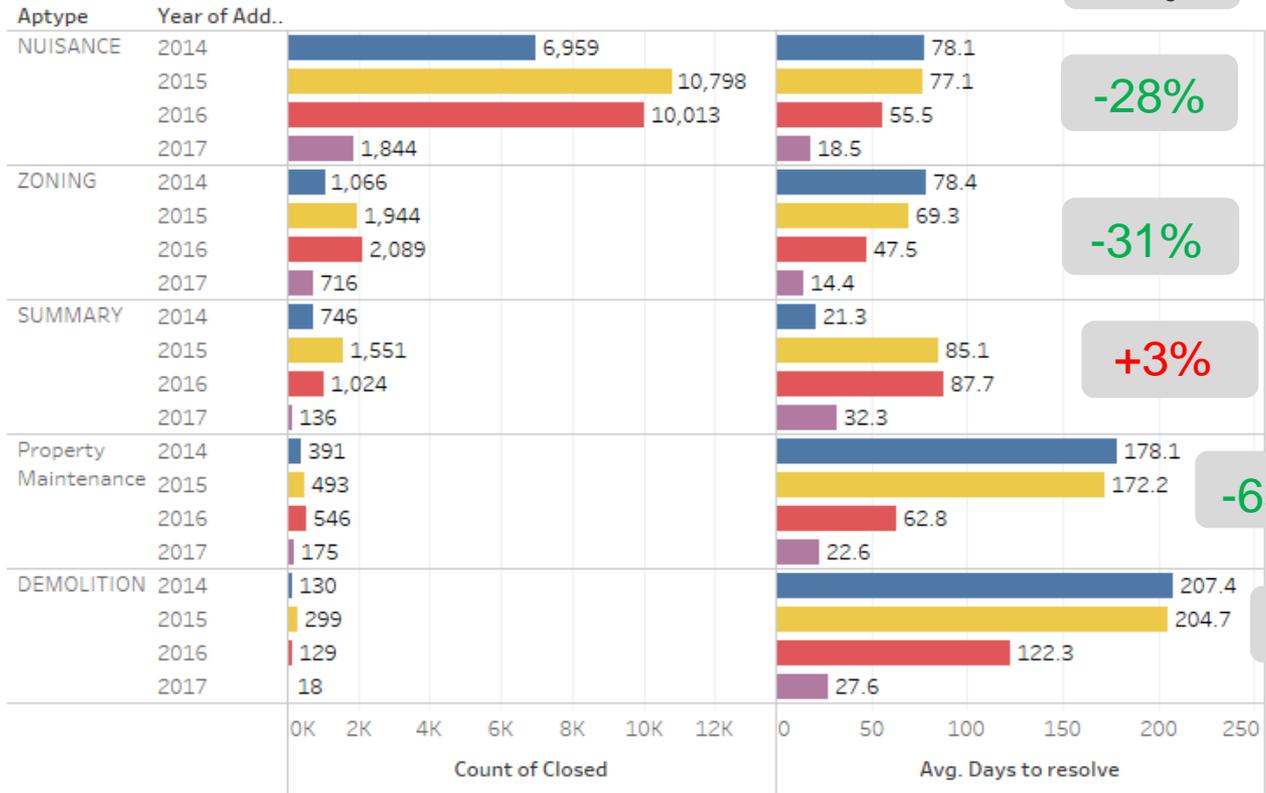


Avg Days to Resolve by Year & Case Type

2015-2016
% change

YEAR(Addttm)

- 2014
- 2015
- 2016
- 2017



*This graph only shows cases that are Closed and doesn't include any still open/pending cases.

Status



What it means

Illustrates an overall decrease in the average time to resolve cases which includes the periods allotted for monitoring, appeals, court action and abatement.

Mayor/Council Goals

- Well-Being
- Improve overall health
- The City Experience
- Decrease violent crimes



Strategic Direction

Strategy	Action Plan / Next Steps	By When	Hurdles
Decrease response time for investigations and abatements	Realignment of work zones	In progress, completed by October 2017	Unpredictable funding, staffing levels and environmental conditions
	Strategically deploy staff and contractors' work assignments	In progress completed by October 2017	Unpredictable funding and staffing levels
Eliminate case backlog to allow proactive enforcement during non-growing season	Increase cases investigated by 60%	November 2017	Unpredictable funding and current technology

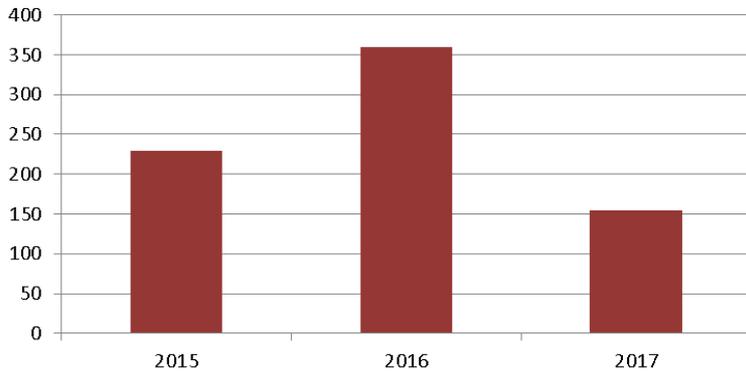


Issue & Context

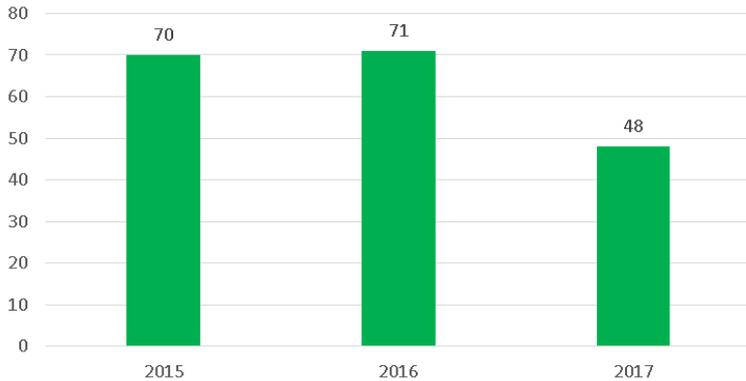
- The **registration processes** for neighborhood groups, block parties and adopt-a-spot are not efficient resulting in a backlog which is a major **issue**.
- WIN's **goal** is to **automate the processes** to efficiently disseminate information using existing technology.
- Stabilizing neighborhoods contributes to the continuation of population growth which **connects** this issue and goal to the strategic outcome of **Opportunity**.



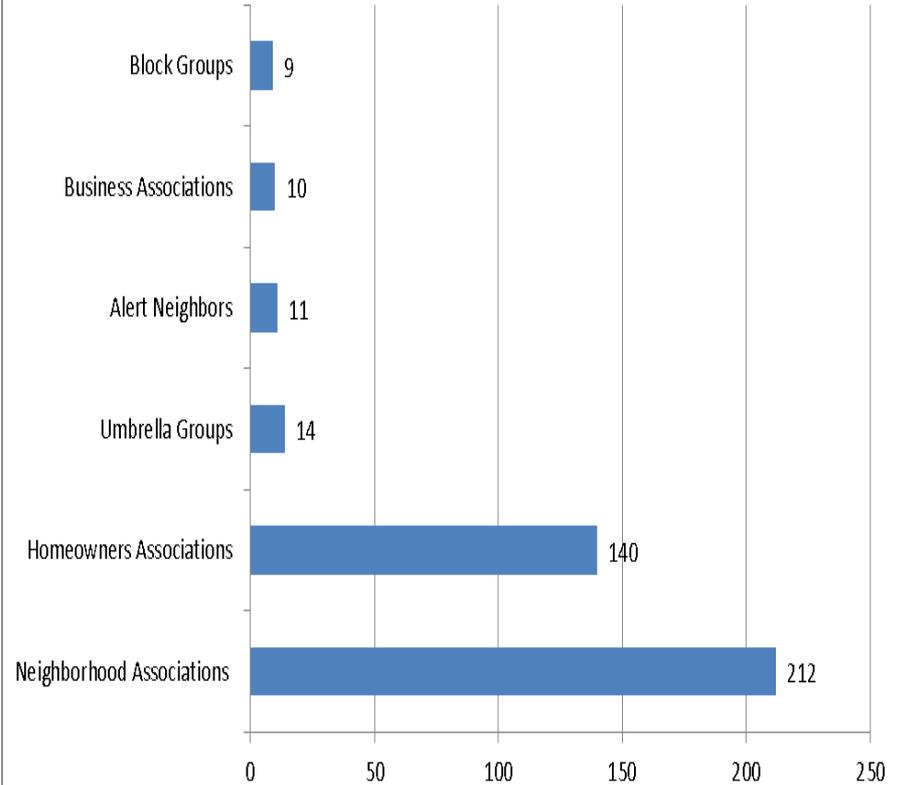
Count of Dumpster Locations by Year



of Neighborhood Meetings by Year



of Groups Supported by Type



Status



What it means

Illustrates the coordination of delivering public/private resources and services to stabilize and improve neighborhood environments.

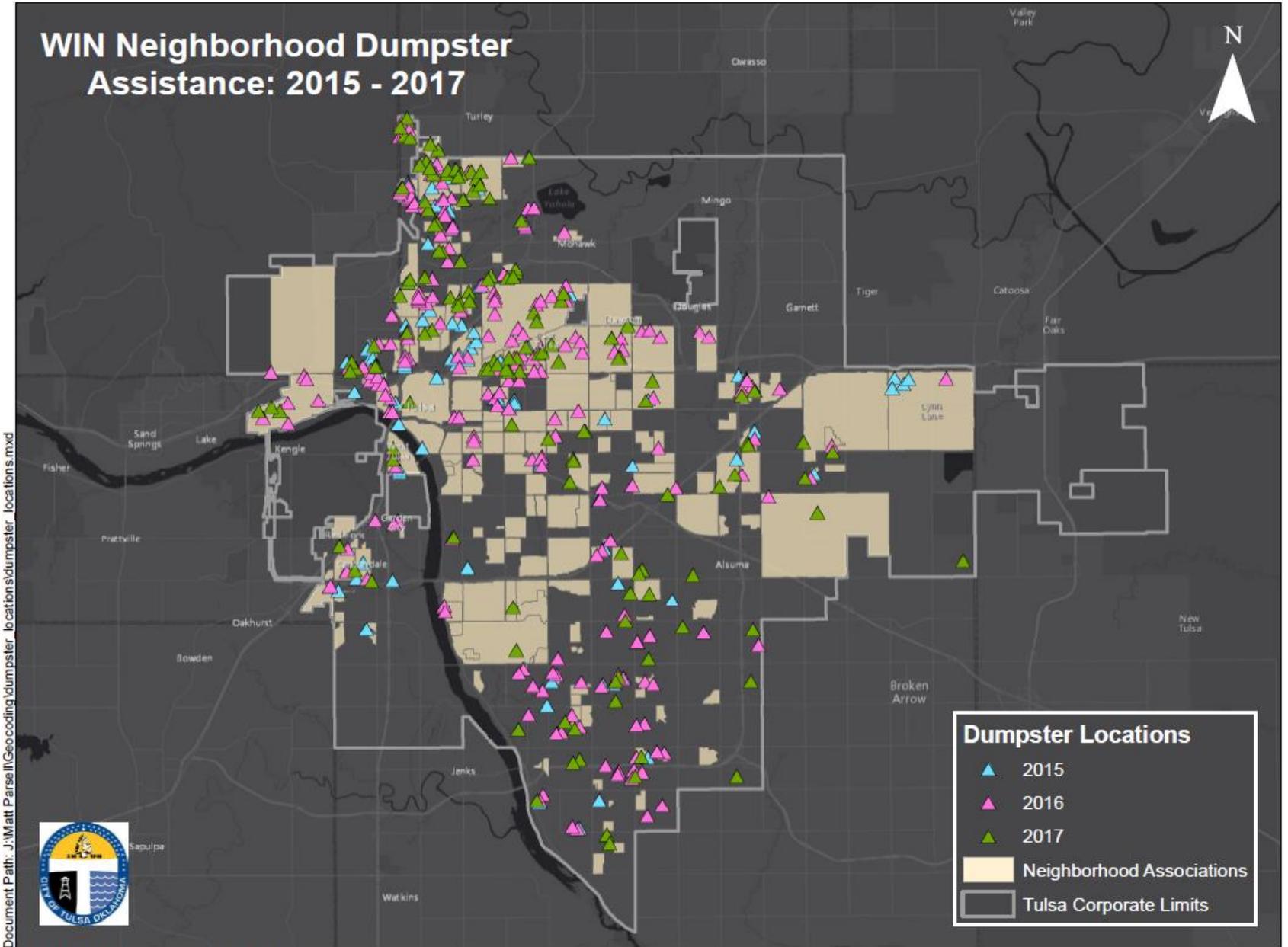
Mayor/Council Goals

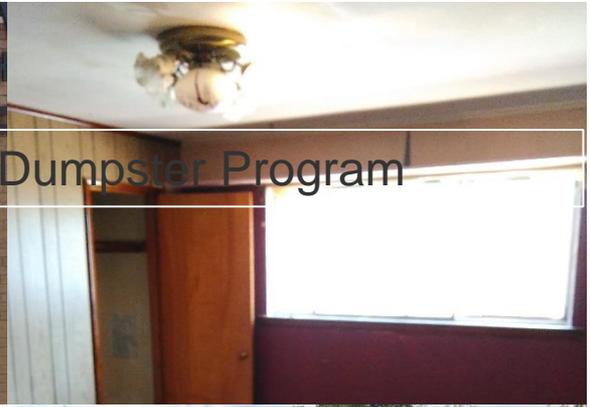
Opportunity

Grow Tulsa's population



WIN Neighborhood Dumpster Assistance: 2015 - 2017





Dumpster Program



Strategic Direction

Strategy	Action Plan / Next Steps	By When	Hurdles
Work with Information Technologies (IT) to consolidate steps in the registration processes	Identify end users	October 2017	Internal and external turnover (including city staff, TPD, TFD & neighborhood leadership)
	Outline the processes and map the steps	November 2017	Cohesive consolidation of all existing programs into one database
	Review and update online registration applications	December 2017	None



Parks and Recreation Department

May 26, 2017



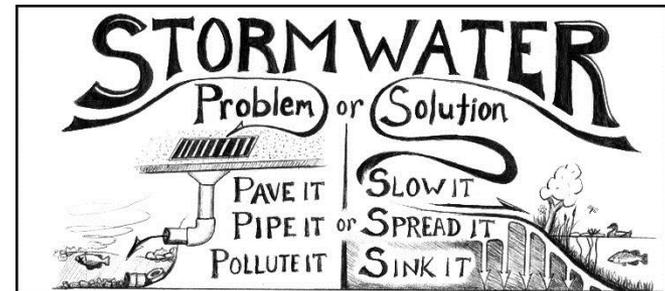
Economic Value

PARKS INCREASE PROPERTY VALUES



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

cityparksalliance.org



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.



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

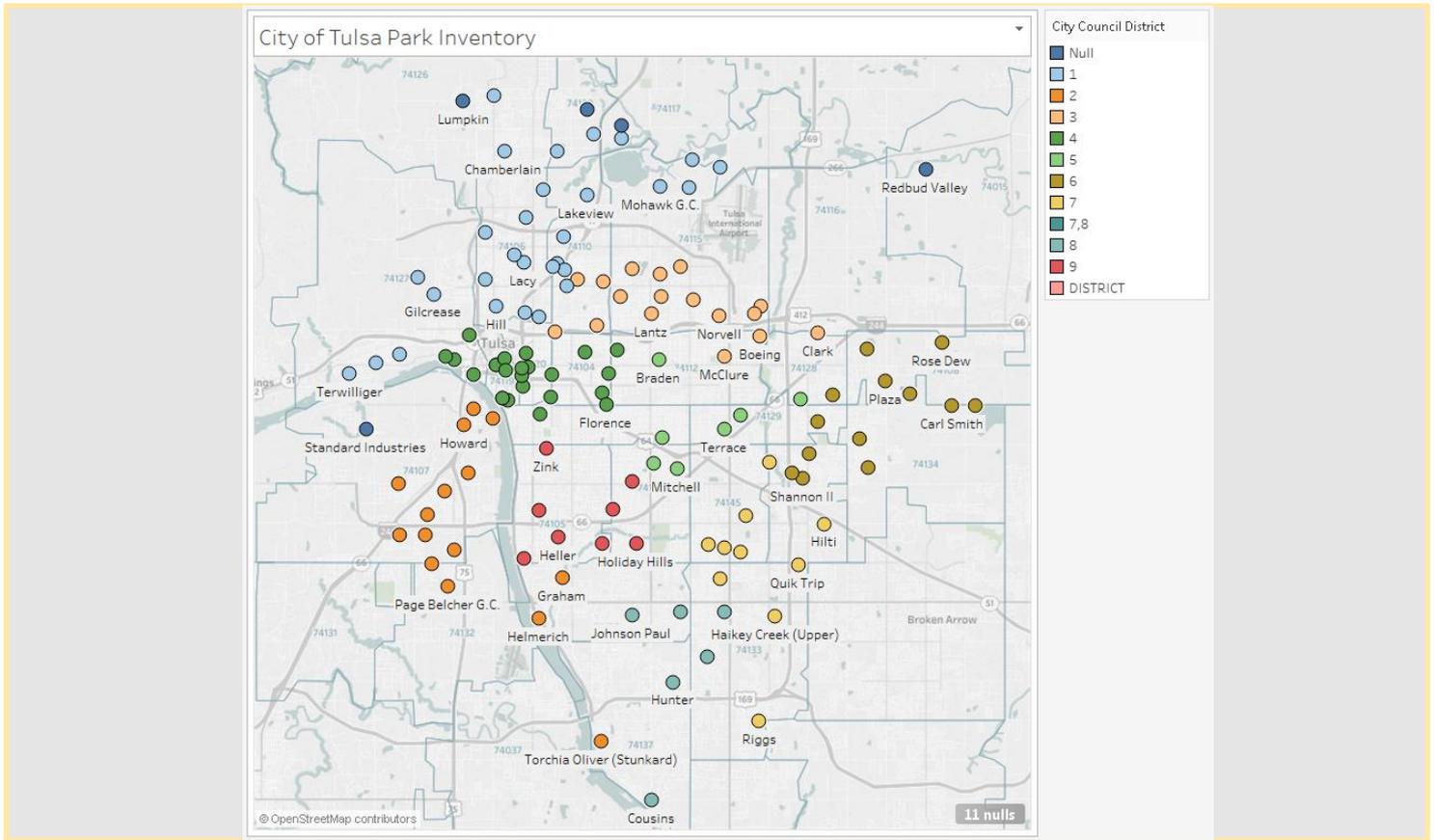
The GOAL -

- 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.





Status



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**

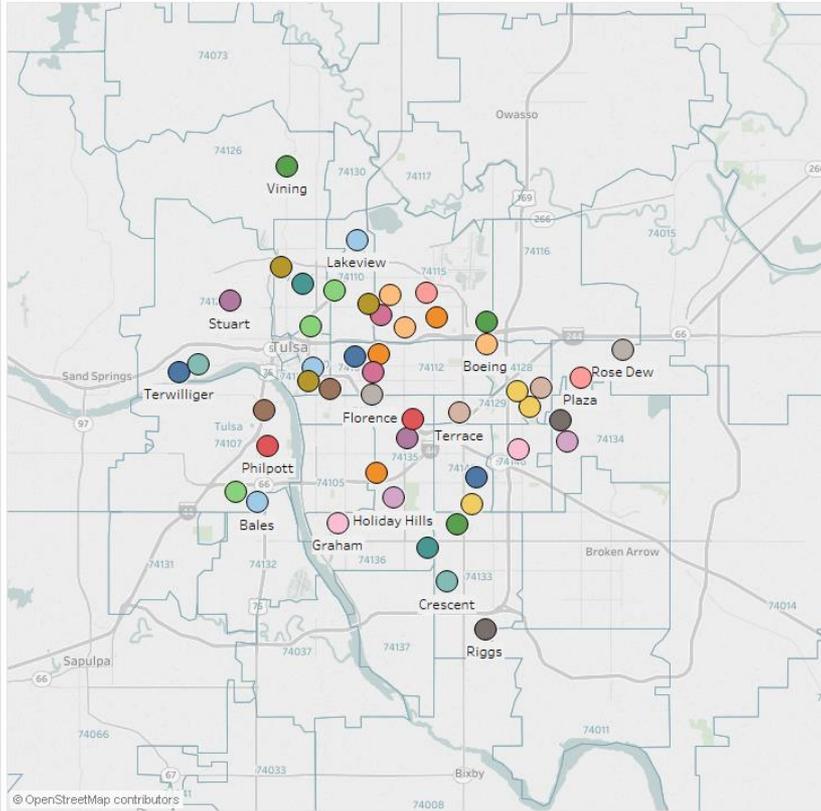
Mayor/Council Goals

Well-Being

Improve overall health



Level 2 City of Tulsa Parks



- Park
- Aaronson
 - Bales
 - Benton
 - Boeing
 - Boots Adams
 - Bullette
 - Chittom (Clinton)
 - Cowan
 - Crawford
 - Crescent
 - Darlington
 - Dawson
 - East Park Track
 - Florence
 - Gary
 - Graham
 - Highland
 - Holiday Hills
 - Howard
 - Johnson H.B.
 - Kendall Whittier
 - Lakeview
 - Langenheim
 - Lantz
 - Loving
 - Lubell
 - Maple
 - McCullough
 - Minshall
 - Penny
 - Philpott
 - Plaza
 - Riggs
 - Rose Dew
 - Sequoyah (Grotto)
 - Shannon II
 - Stuart

Status



What it means

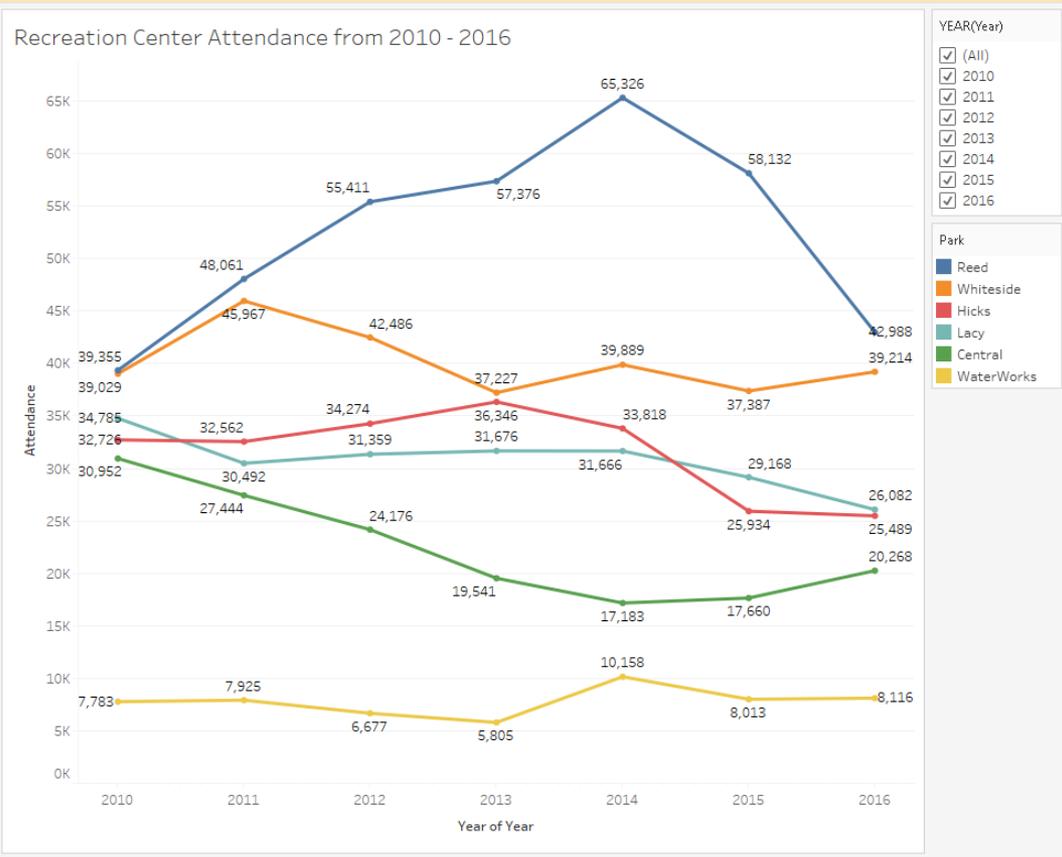
Level 2 parks indicate that most contain a playground; may contain one other amenity i.e. - Basketball Court, Sports Court, Walking Trail. Our strategy isn't to grow the number of parks we have, but to increase the quality or level of the existing parks.

Mayor/Council Goals

Well-Being

Improve overall health





Status



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%.

Mayor/Council Goals

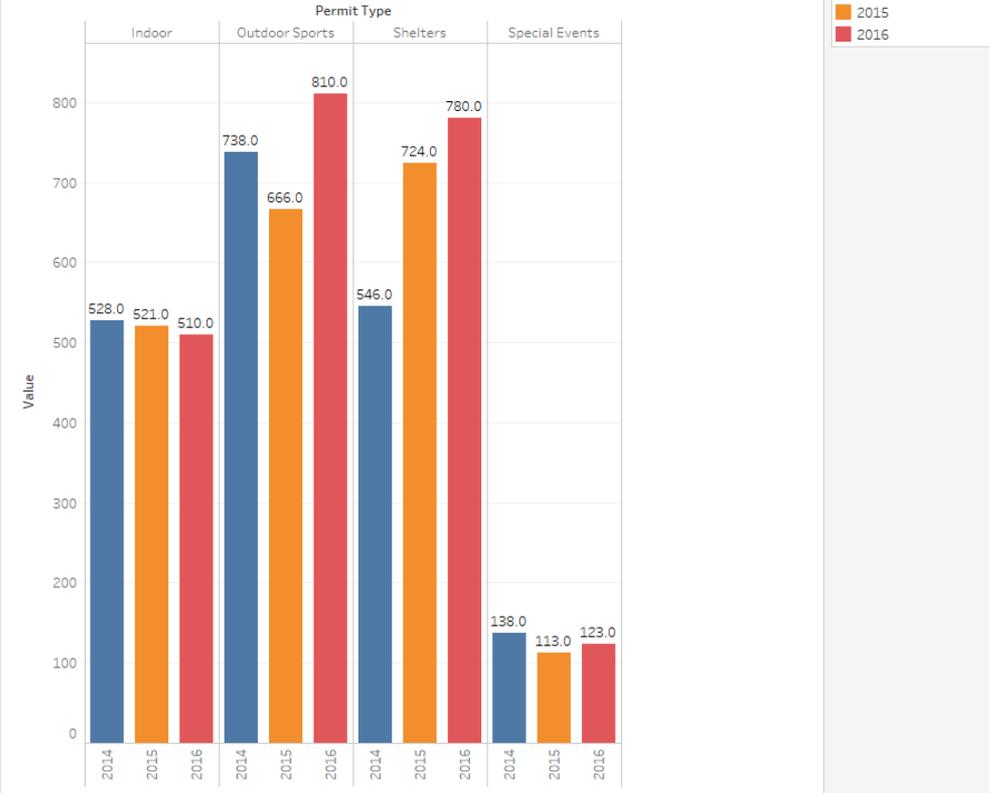
Well-Being

Improve overall health

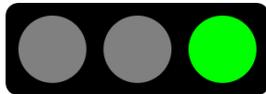
Reduce crime



Permits Issued by Year



Status



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%.

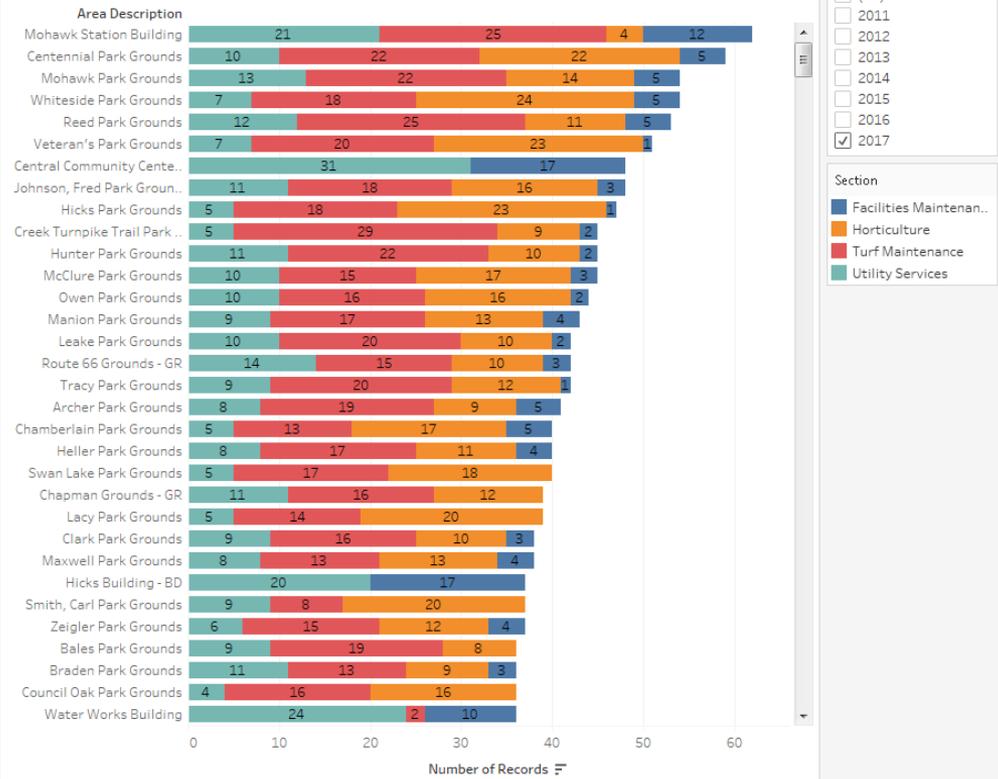
Mayor/Council Goals

Well-Being

Improve overall health



Number of Work Orders Placed Within Each Park



Status



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.

Mayor/Council Goals

Well-Being

Improve overall health



Strategic Direction

Strategy	Action Plan / Next Steps	By When	Hurdles
Create a volunteer program to help maintain parks and facilities	Create a list of volunteer opportunities	October 2017	No coordinator to organize program and supervise volunteers
	Create a brochure to publicize the need for volunteers	October 2017	No volunteer coordinator or funding to create a brochure
	Create a plan for implementation of programs and tracking	October 2017	Software program for tracking volunteer hours and interests



Strategic Direction

Strategy	Action Plan / Next Steps	By When	Hurdles
Improve Park Conditions	Create an action plan for each park with Ash trees	September 2017	Staff levels
	Maintain Playground safety standards	October 2017	Staff levels
	Park signage	October 2017	Updated only when an improvement to a park has been made. Park rules change.



TulStat

Support Department Metrics

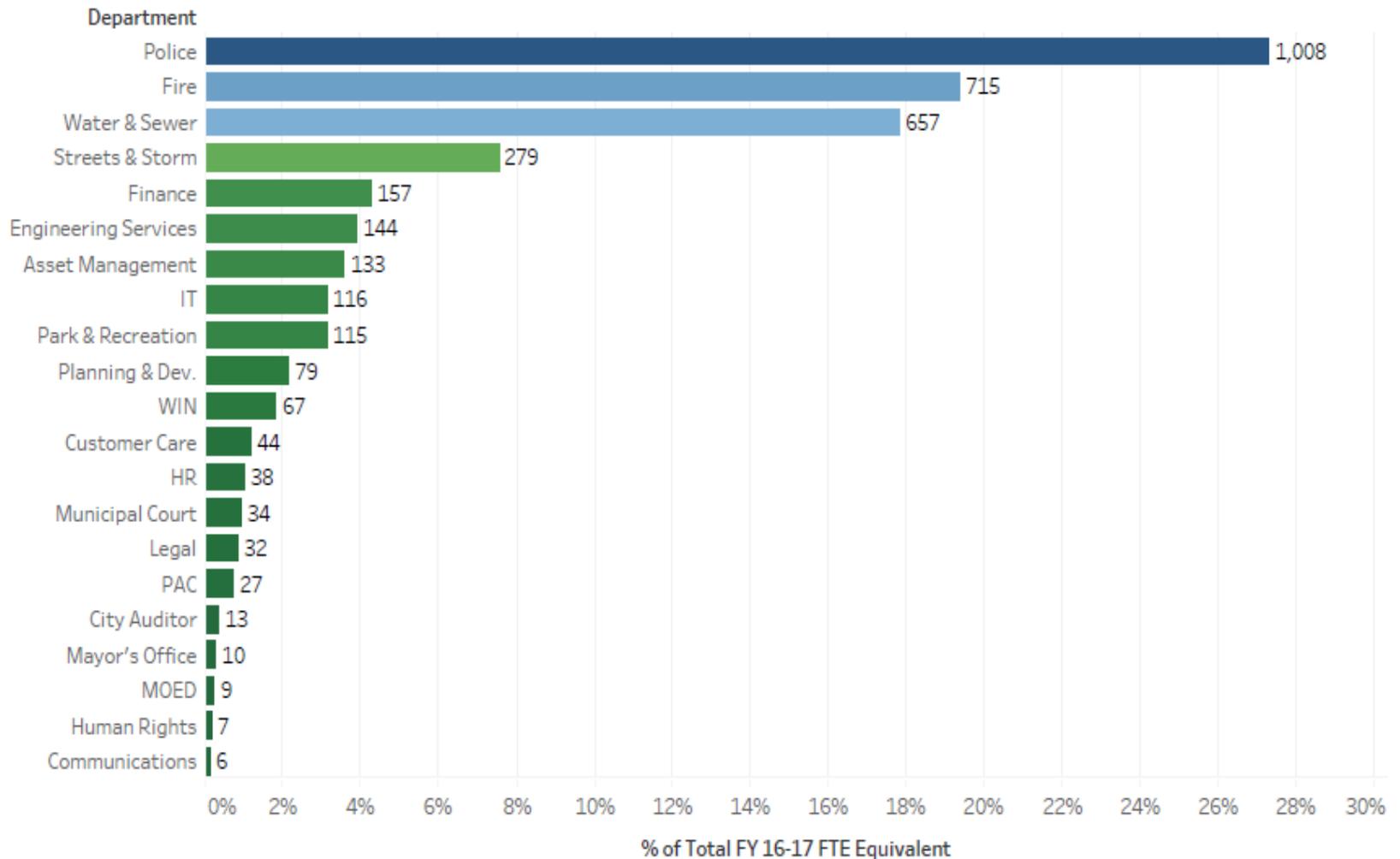
May 26, 2017



CITY OF
Tulsa
A New Kind of *Energy*®

FY 16-17 Authorized Positions by Department

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

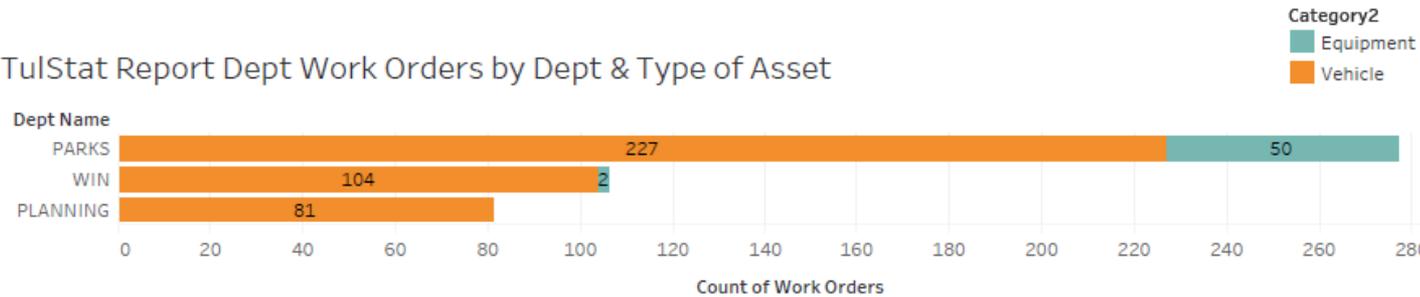


Equipment & Vehicle Maintenance Metrics

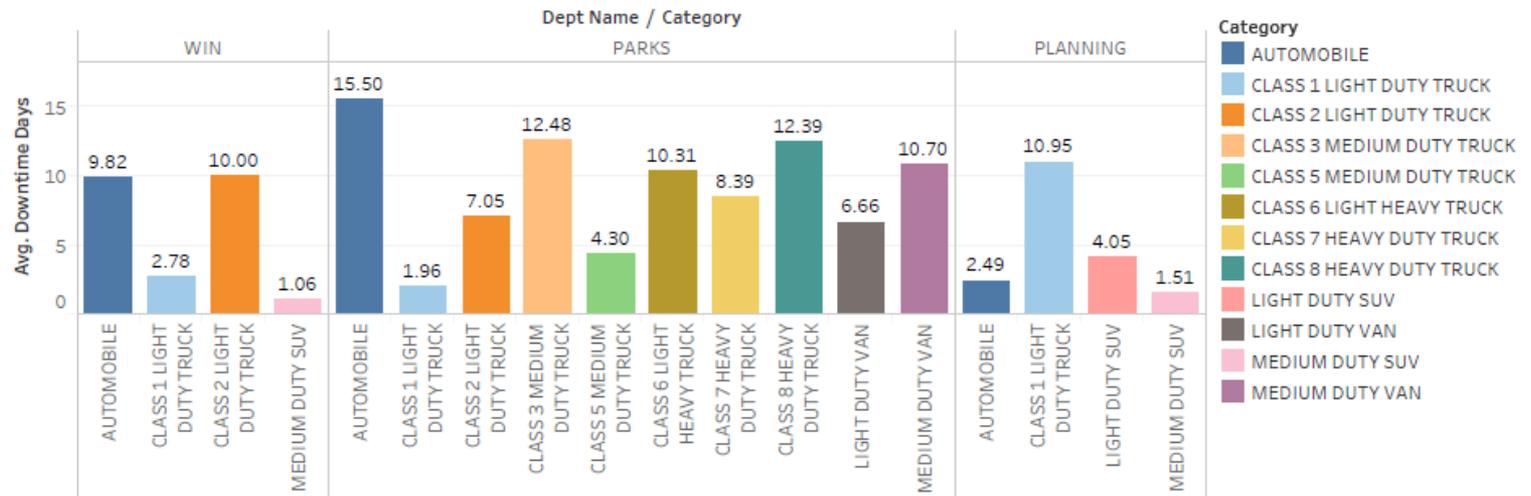
City-wide Work Orders by Type & Year



TulStat Report Dept Work Orders by Dept & Type of Asset

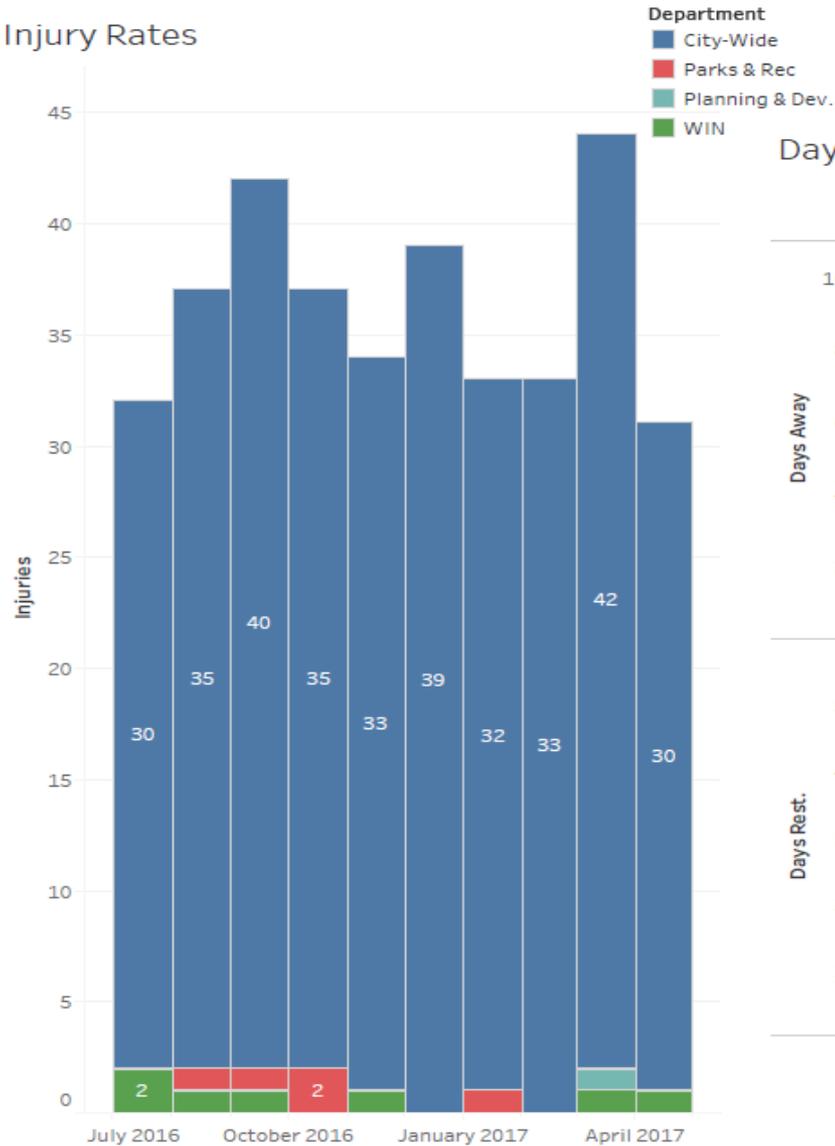


Avg Downtime Days by Dept for Vehicles

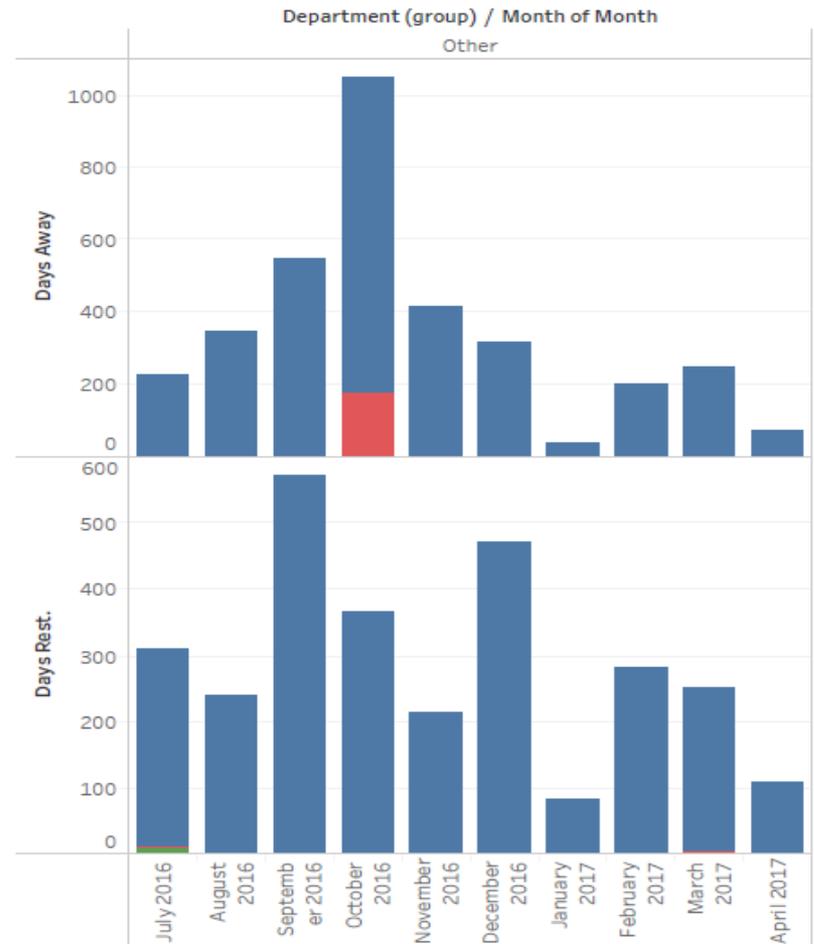


Injuries & Work Days Lost

Injury Rates

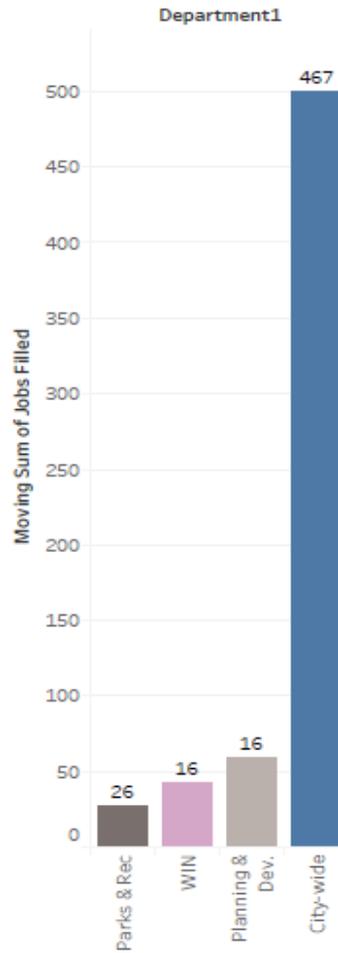


Days Away Due to Injury



Jobs Filled Metrics

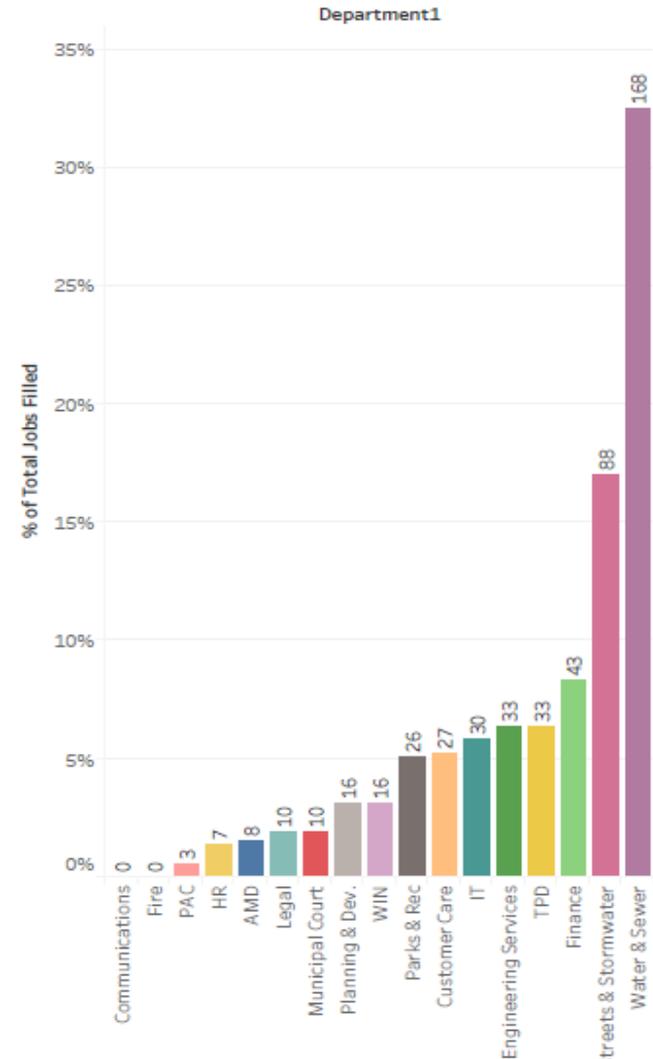
Positions Filled - as % of all positions filled (July 2016-April 2017)



Avg Days to Fill Jobs by Dept.

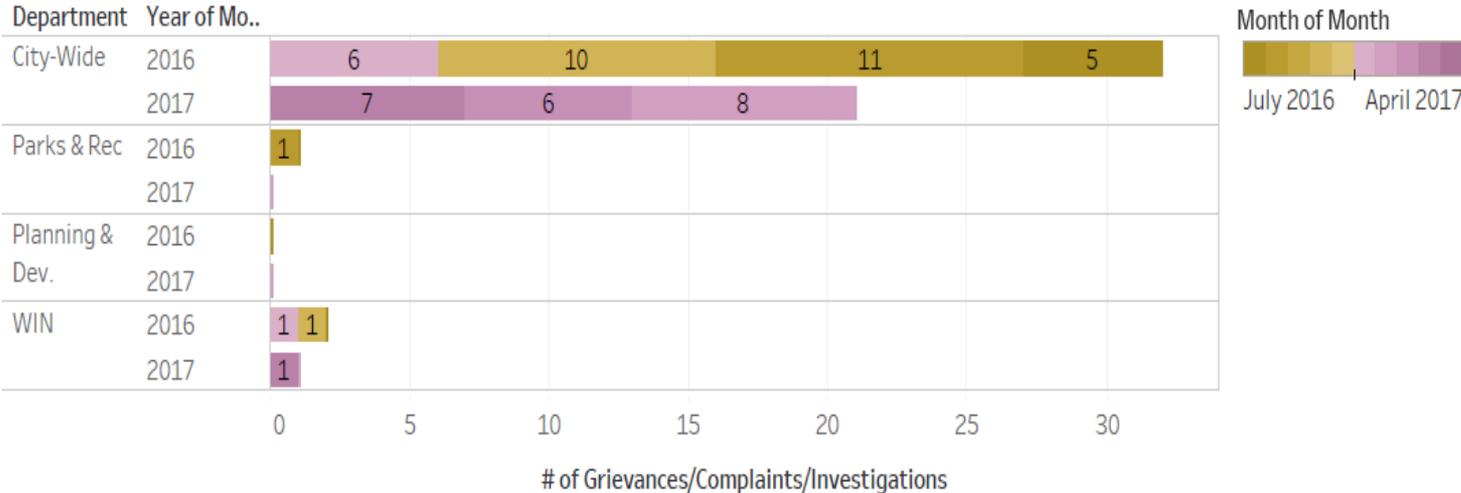
Department	Avg Days to Fill
Communications	0.00
Fire	0.00
HR	14.85
Customer Care	15.50
AMD	15.60
PAC	16.00
Municipal Court	18.80
Parks & Rec	23.90
Streets & Stormwater	31.20
WIN	31.35
Finance	31.80
TPD	35.20
Water & Sewer	39.00
IT	43.40
Legal	46.20
Planning & Dev.	51.50
Engineering Services	62.40

Jobs Filled City-Wide July 2016-March 2017



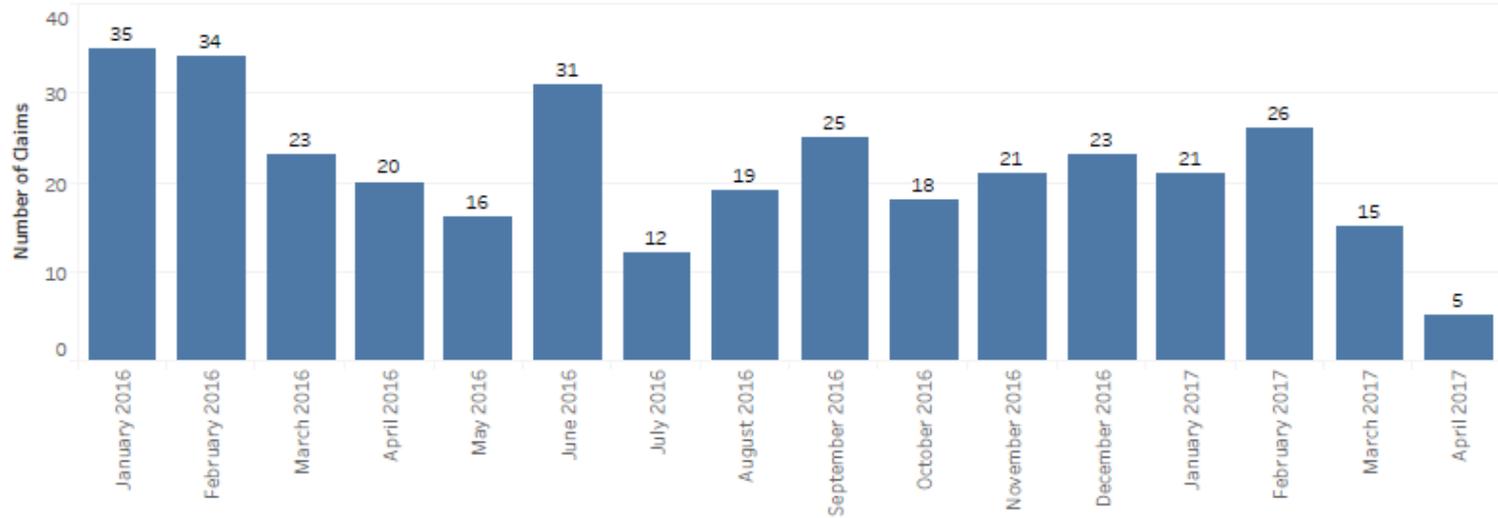
Grievances & Investigations Metrics

Grievances/Complaints/Investigations

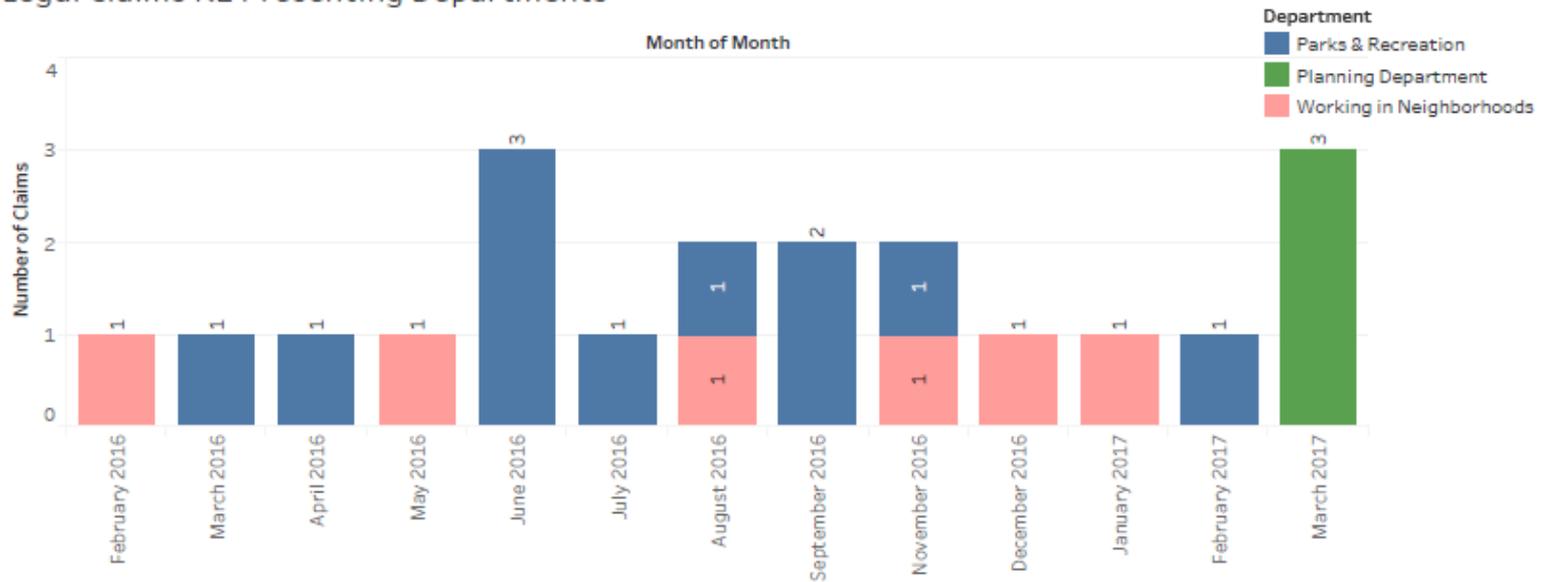


Legal Claims Metrics

ALL Legal Claims Against COT by Month

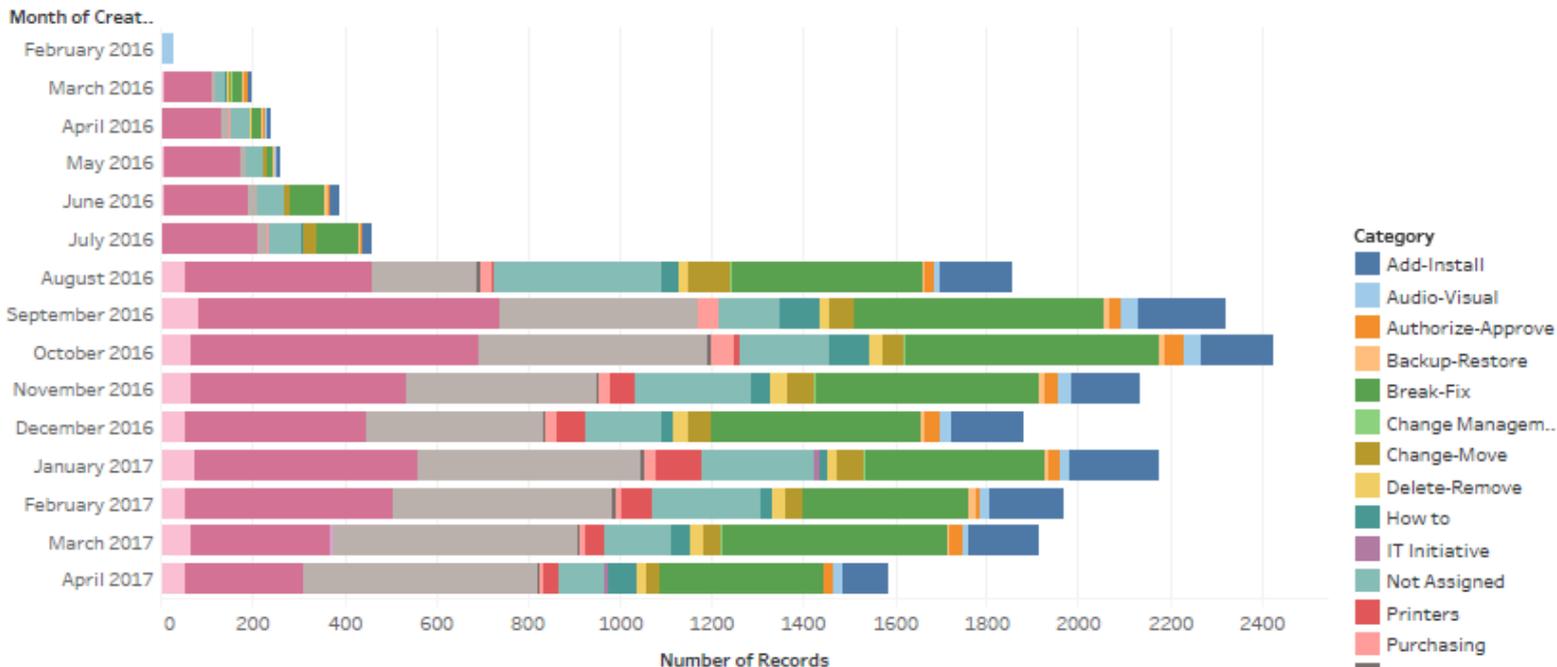


Legal Claims RE Presenting Departments



IT Service Desk Metrics

City-wide Count of IT Completed Tickets



Presenting Dept Count of IT Completed Requests

