

DATE: June 22, 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 #4 –	Engineering and	d Streets &	Stormwater
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On Friday, June 23, the Office of Performance Strategy and Innovation will host a TulStat meeting with Engineering Services and Streets and Stormwater to discuss issues, goals, measures and strategies. 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, June 23, 2017, 1:00-2:30 p.m.

Invited Attendees:

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

TulStat Mission Statement

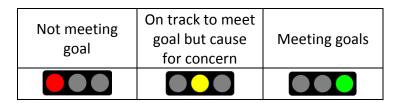
The mission of TulStat is to create a forum for department leaders to share accurate information, create strategies, deploy resources, and provide for regular follow-up on progress toward goals.



Meeting Agenda

- 1. Discuss outcomes and purpose (OPSI) 1:00-1:10pm
- 2. Presentations:
 - a. Streets & Stormwater, 1:10 1:30
 - b. Engineering, 1:30 1:50
- 3. Discussion Strategies (ALL) 1:50pm-2:25pm
- 4. Follow-up Plan (OPSI) 2:25pm-2:30pm
- Presentation Maureen Turner, Refuse & Recycling Manager Roy Teeters, Streets & Stormwater Manager Kurt Kraft, Traffic Operations Manager Paul Zachary, Director, Engineering Services Terry Ball, Director, Streets & Stormwater

Below is a list of data that will be presented:



OVERALL PERFORMANCE METRICS

Issue	Goal	Status	Strategies	Citywide Outcome(s)				
STREETS & STORMWATER								
Recycling Contamination Rates	Reduce contamination rates to <15%, which is the amount allowed in the contract.		Employ Human Centered Design team to assist and recommend how to deploy \$681,000 in marketing / educational resources. Scale up strategy that proves best results.	N/A				



Issue	Goal	Status	Strategies	Citywide Outcome(s)		
Illegal Dumping Sites	Reduce illegal dumping and litter by 20% over the next 5 years.		 Employ better tracking and enforcement. Scale up public education and strategy that proves best results. 	Improves both well-being and the city experience by improved water quality and the overall appearance of the City of Tulsa.		
Serious Injury and Fatal Traffic Collisions	Reduce crash rates by 15% at high crash locations		 Employ multidisciplinary team to reduce traffic crashes. Work with Engineering on projects requiring a CIP. 	Connected to City Experience – Reducing traffic crashes per 100,000 population.		
ENGINEERING						
Waterline Breaks	Reduce future rate increases by 15%-20% compared to 2012 projections through 2040.		Evaluate the waterlines based on risk of failure and disruption.	 Helps Tulsa: Attract employers/increase workforce Minimize disruption to transportation system 		
Pavement Condition Index	Improve and maintain the City's overall pavement condition index.		Use the "right" treatment at the "right" time on the "right" street.	Provide a quality transportation network of streets and sidewalks. Decrease traffic fatalities.		
Sanitary Sewer Overflows (SSO's)	Less than 2 overflows from the same location in a 12-month period. Zero overflows due to inflow and infiltration.		Optimize investment in collection system by monitoring and measuring pipe flow data correlated with rain gages.	Contributes to Tulsan's overall health.		

Discussion Strategies

Follow-Up Plan

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.