AIM
ACTION AND
IMPLEMENTATION
MANAGEMENT

The AIM Plan

CONNECTING PEOPLE, PROCESSES AND PURPOSE

CITY OF **Tulsa**
A New Kind of *Energy*

OUR MISSION:

Build the foundation for economic prosperity, improved health and enhanced quality of life for our community.

OUR VISION:

Tulsa will be a globally competitive, world-class city.

OUR VALUES:

Committed teamwork – We work **together** toward common goals

High Expectations – We expect **excellence** in our work, our organization and the City we are building.

ABOUT THE ACTION AND IMPLEMENTATION MANAGEMENT (AIM) PLAN

Purpose: The City of Tulsa Action and Implementation Management Plan is a tool to communicate the priorities and goals of Elected Officials and Senior Leadership within the organization. All employees within the City of Tulsa should be able to read this plan and understand how their day-to-day work can deliver outcomes to their entire community. Budget officials should be able to read this plan and ensure that resources are allocated in alignment with the priorities and goals of Elected Officials and Senior Leadership. Community partners should be able to read this plan and understand how their work connects with and can be supported by the City of Tulsa as an organization of approximately 3,600 employees.

The Plan is broken out into 4 AIM areas established by the Mayor and City Council: **(1) Opportunity**, (**2) Well Being**, **(3) The City Experience** and **(4) Inside City Hall**. The Plan is intended to be reviewed at least annually to ensure the organization is on track with agreed upon strategies and is able to be resilient and adaptive with strategies based upon changes in the external environment.

Creation of the annual budget and regular review of expenditures should be guided by the strategies and actions laid out in this plan.

ACTION AND IMPLEMENTATION MANAGEMENT PLAN DEFINITIONS

Term	Definition	Example
AIM	What is intended or desired to be achieved. Purpose.	Develop a world-class workforce
Strategy	A plan to move toward the desired goal	Offer youth leadership programs to high school students
Action	Defined activity that is measurable and contributes to the success of the Strategy	Develop and Implement a leadership program
City Role	The part that the City of Tulsa will play in the strategy – Lead, Collaborate, or Support	Lead
Community Partner	Non-profit agency, Public agency, Government Office, School, or Private Business that will work with the City of Tulsa to implement the Actions	Tulsa School for Leadership
Responsible Department	The City of Tulsa department responsible for leading the internal effort and reviewing City performance on strategies and actions	Mayor's Office
Expected Completion	The date when an Action is anticipated to be completed	1/1/19
Desired Outcome	The expected measurable level of success for the strategy and actions	• Two programs per year • 75 participants per program • 95% completion rate
Community Performance Indicator	A measure that directly relates success in the goal or a measure that can be used as a proxy to measure goal success. Speaks to whether the goal is being met at the community level	Workforce participation rate for Tulsa citizens, 18-25 years old

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C. **Strategy:** Offer quality benefits that support and promote employee well-being

D. **Strategy:** Continuously provide employees with information and tools necessary to perform their jobs well and develop professionally

AIM ▶ Deliver quality world-class services that meet the needs of Tulsans.

A. **Strategy:** Offer a one-stop 311 center to make engaging as a customer as simple as possible

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C. **Strategy:** Deliver quality administrative support services to citizen-facing departments

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B. **Strategy:** Invest cash reserves responsibly

C. **Strategy:** Enhance safety programs to reduce organizational risk

D. **Strategy:** Continuously evaluate existing revenue efficiencies and identify new revenue opportunities

E. **Strategy:** Enhance effectiveness through performance, quality and innovation initiatives

OPPORTUNITY

AIM > AIM FOR A BRIGHT FUTURE

OPPORTUNITY

AIM ❯ **Education – Foster and encourage completion of education necessary to succeed in a skilled labor market**

Education – Community Performance Indicators	Baseline	12/31/19 Target
High School graduation rate (Class of 2018 – 2019)	72.5%	76%
% of residents with a Bachelor's degree or higher	30.7%	33%
% of residents aged 18-24 with an associates or higher	39.8%	41%

A. Strategy: Increase third grade reading scores

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Increase the number of City employees participating in Reading Partners with more outreach to employees outside of City Hall. Create testimonial videos that demonstrate the impact of the City's participation	Support	Reading Partners	ALL	5/18
Support community Birth through Eight Strategy for Tulsa (BEST) efforts. Outreach to BEST to understand how we can align the City's resources with them	Support	Impact Tulsa, Tulsa Regional Chamber, BEST	Mayor's Office of Community Development	Outreach to BEST 2/18 with Pre-K events by 5/18

Strategy Metrics	
Desired Outcome	• 200 City employees actively participating in Reading Partners in 2018; 350 participating in 2019

B. Strategy: Decrease school absenteeism

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Strengthen and grow the existing TPS Rides Program and expand the service to include Union and Jenks Public School District	Support	Tulsa Transit	Mayor's Office of Community Development	8/1/18
Develop a neighborhood-based dashboard for measuring attendance and chronic absenteeism to focus resources	Collaborate	TPS, Union, Jenks, CAP Tulsa, Educare, CSC	OPSI	12/31/18
The Opportunity Project – Convene and coordinate community partners to improve opportunities for integrated learning. Work to provide activities that encourage school attendance and learning and support schools with their activities	Collaborate	Tulsa Public Schools Tulsa Regional Stem Alliance	Mayor's Office	Ongoing

Strategy Metrics	
Desired Outcome	• 90,000 TPS student boardings annually in FY 2017 – 2018, with 5% growth in FY 2018 – 2019 • Expand TPS Rides to Union Public School District riders • Host two quarterly STEM events for Tulsa students

C. Strategy: Encourage and support utilization of programs that help individuals attend and graduate from post-secondary schools

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Establish consistent FAFSA and Oklahoma's Promise drives throughout the city to increase application completion rates and build relationships with community partners to assist in future efforts	Collaborate	Impact Tulsa, Tulsa Regional Chamber, Local schools	Mayor's Office of Community Development	Ongoing
Help to promote Tulsa Achieves, Accelerating Independence and other scholarship opportunities focused upon increasing accessibility, eliminating barriers to application, and strengthen enrollment in post-secondary educational institutions	Support	Tulsa Community College, Tulsa Tech	Mayor's Office of Community Development	6/1/18

Strategy Metrics	
Desired Outcome	• 8% increase in Tulsa County high school students who complete and submit a FAFSA annually and access to an increased $2.5 million in federal aid • % increase in eligible students participating in Tulsa Achieves and Accelerating Independence scholarships (TBD)

D. Strategy: Offer internships and job shadowing to students

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Mayor's Youth Council	Lead	Public Schools, Nonprofit Community Serving Youth	Mayor's Office	Ongoing
Expand internal job internship programs beyond Learning with a Wrench and Learning Through Internship IT Program	Lead	TYPros, Tulsa Regional Chamber, Leadership Tulsa	Mayor's Office	Ongoing
Provide regular school tours to students to learn about working at City	Lead	Tulsa Public Schools	Mayor's Office	Ongoing
Intern in Tulsa	Support	Tulsa Regional Chamber	Mayor's Office	Summer 18

Strategy Metrics	
Desired Outcome	• Host 12 student tours annually to learn about working at the City • 100 interns in Tulsa during the Summer of 2018, participating in Intern in Tulsa

AIM > Jobs – Add jobs and grow the workforce

Jobs - Community Performance Indicators	Baseline	12/31/19 Target
New jobs added to the local economy	3,480	4,002
Labor force participation rate	65.9%	67.5%
Per capita income	$27,816	$28,650

A. Strategy: Provide a development framework that promotes clear and predictable processes

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Issue permits and conduct inspections for private development customers within established timeframes	Lead		Planning and Development	Ongoing

Strategy Metrics	
Desired Outcome	• **First plan reviews conducted:** - Building Plan Review (BPR); Water/Sewer/Drainage Review (WSD); Zoning Review (ZN); Fire Protection Systems - 90% conducted in 10 business days • **Commercial (<$1Million)** - 90% conducted in 25 business days • **Commercial (>$1Million)** - 90% conducted in 35 business days • **Infrastructure Development Plan (IDP)** - 90% conducted in 15 business days • **Self-certification permits:** **-** 98% issued in two business days • **Completion of inspections:** - 98% of regular scheduled conducted the same day (when called in before 7 a.m.) - 100% of overtime critical conducted within 24 hours (or as needed by customer)

B. Strategy: Review and align city economic development tools and incentives to job creation goals and industry targets

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Implement Downtown Master TIF and establish TIF governing policies	Lead		MOED	5/1/18
Identify priority areas for establishing future TIF Districts and establish prioritization schedule for implementation	Lead		MOED	12/1/18
Execute review of existing incentives and create catalogue of the city's economic development toolkit; identify gaps in tools that would impact growth in target industries	Lead	Tulsa Regional Chamber, EDC	MOED	6/30/18
Draft and implement proposed policies for new incentives in alignment with target and growth industries	Lead	Tulsa Regional Chamber, EDC	MOED	12/31/18
Review retail incentive policies and update to ensure alignment with goals for attracting and retaining destination retail businesses	Lead		MOED	6/30/18
Update the Economic Development portion of the City's website to reflect existing and new tools and provide a clearer picture of economic development opportunities	Lead		MOED, Communications	12/31/18
Host semiannual meeting of TDA, TIA, TPA, Tulsa Chamber and EDC to review investment priorities and use of economic development tools such as TIFs, Tax abatements, city/authority financing of projects, etc.	Lead	Tulsa Regional Chamber, TDA, TIA, TPA, EDC	MOED	Ongoing

Strategy Metrics	
Desired Outcome	• Four projects initiated in Downtown Master TIF • Two future priority TIF districts identified • Two new incentive tools developed in alignment with job creation goals • Two target industry expert groups chartered and 5 prospects identified

C. Strategy: Ensure Tulsa has adequate real estate options for primary job growth sites prepared for development

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Identify key economic opportunity sites in alignment with Comprehensive Plan and known high-potential growth areas based upon current industry interest	Lead	Tulsa Regional Chamber	MOED	4/30/18
Develop site certification program to increase the number of sites within the city limits that are ready for development	Lead	Tulsa Regional Chamber, ONEGas, AEP-PSO, ODOC	MOED	12/31/18
Inventory existing city and authority real estate to determine priority sites for marketing for growth opportunities	Lead	TDA, TPA, Tulsa County	MOED, Planning and Development	12/31/18
Develop and implement a plan to revitalize Air Force Plant 3 and industrial land surrounding the airport	Collaborate	Tulsa Airport Improvement Trust, Tulsa International Airport Development Trust	MOED	6/1/18

Strategy Metrics	
Desired Outcome	• Six key economic opportunity sites identified • Two sites established as certified sites • Completion of plan for Air Force Plant 3 revitalization

D. Strategy: Support small business creation and expansion

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Provide technical assistance and guidance to businesses, entrepreneurs and developers to maximize the likelihood of success related to population and job growth	Lead	36 Degrees North, Tulsa Regional Chamber	MOED	Ongoing
Increase access to capital for small business and startups	Collaborate	36 Degrees North, Tulsa Regional Chamber, Kiva Tulsa	MOED	Ongoing
Administer and maintain the Small Business Enterprise Program	Lead		Mayor's Office of Human Rights	Ongoing
Identify barriers and opportunities that affect immigrant-owned business expansion in a written brief that can be distributed and help inform local policy	Lead	New Tulsans Initiative partners	MOED, Mayor's Office of Community Development and Policy	04/30/18

Strategy Metrics	
Desired Outcome	• 75 business loans fully funded through Kiva Tulsa in 2018 • 10% of SBE members successfully awarded sub-contracting bids

E. Strategy: Target existing and new businesses for job growth and expansion opportunities utilizing business intelligence

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Meet monthly with Tulsa Regional Chamber Business Retention team to review expansion and retention needs of current employers	Collaborate	Tulsa Regional Chamber	MOED	Ongoing
Develop targeted list of new businesses to recruit and establish outreach and recruitment strategy	Collaborate	Tulsa Regional Chamber	MOED	Ongoing
Develop and maintain relationships with key site selection professionals nationally	Collaborate	Tulsa Regional Chamber	MOED	Ongoing

Strategy Metrics	
Desired Outcome	• 20 existing businesses assisted by MOED annually • Five new businesses contacted for recruitment annually and recruitment trips attended annually

AIM ❯ Transportation – Provide access to jobs with accessible transportation options

Transportation - Community Performance Indicators	Baseline	12/31/19 Target
% of population within 30-minute transit access	27.9%	30%
% of population commuting to work via public transportation	1.1%	1.4%

A. Strategy: Increase frequent bus availability

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Launch the Peoria Bus Rapid Transit line	Collaborate	Tulsa Transit	Tulsa Transit	4/30/19
Complete preliminary design for Route 66 Bus Rapid Transit	Lead	Tulsa Transit	Engineering Services	8/31/19
Identify and pursue state and federal grant opportunities for capital and operational needs to increase public transit infrastructure	Collaborate	INCOG and Tulsa Transit	Finance	Ongoing
Complete Tulsa Transit Strategic Plan	Collaborate	Tulsa Transit	Tulsa Transit	1/31/18
Complete Comprehensive Operational Assessment for route realignment	Collaborate	INCOG	Tulsa Transit	7/31/18
Encourage high density jobs and zoning near BRT Stations	Lead	Tulsa Transit	Planning and Development	Ongoing

Strategy Metrics	
Desired Outcome	• Increase ridership on Peoria BRT by 15% over current Route 105 • 702,350 Fixed Route riders per quarter • 16 passengers per revenue hour • Achieve a 10% increase in route productivity after route realignment • 10% of commercial building permits within ½ mile of BRT stations

B. Strategy: Improve transit connectivity between housing jobs and services

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Create incentives for location-efficient housing near BRT	Lead	INCOG	Planning and Development	Ongoing
Create land-use incentives and tools to support walkable and connected businesses, social services and higher denser residential development around BRT corridors	Lead	INCOG	Planning and Development	Ongoing
Identify and map existing and future high-employment corridors to ensure alignment with transit route planning efforts	Collaborate	Tulsa Transit	MOED, Planning	12/31/18
Support Comprehensive Operations Analysis of transit system	Support	MTTA	Planning and Development	12/31/18
Conduct land use study for proposed Route 66 BRT to align transportation and land-use recommendations for best return on investment for public and private stakeholders	Collaborate	MTTA	MOED, Planning and Development	12/31/18

Strategy Metrics	
Desired Outcome	• 10% of property owners identified eligible for rezoning program choose to change the zoning of their property to support MX (mixed-use) zoning; • Development of at least one incentive or regulatory tool (program, overlay, etc.); Authorized expenditure from Strategic Mobility Plan fund (Improve Our Tulsa) and participation as needed to support MTTA efforts for Comprehensive Operations Analysis; Production of a GIS map (layer) that shows economic development priorities and transit alignment

C. Strategy: Ensure that City transportation infrastructure and policies can support evolving mobility options

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Complete Strategic Mobility Plan with assessment of emerging transportation technology	Lead	Tulsa Transit	Planning and Development, Mayor's Office	9/30/18
Engage Bloomberg in building public-private partnerships to prepare for self-driving vehicles	Lead		Mayor's Office	12/31/18
Ensure striping and signage is in excellent condition for AV technology	Lead		Streets and Stormwater	Ongoing
Increase number of electric vehicle charging stations	Collaborate	INCOG Clean Cities	Mayor's Office	Ongoing

Strategy Metrics	
Desired Outcome	• 15 Electric Vehicle Charging Stations in Tulsa • Adoption of Strategic Mobility Plan • Decrease in cost of transportation to <20% of income • 75% of city's signage and striping in good condition

AIM ❯ Grow Tulsa's population

Population - Community Performance Indicators	Baseline	12/31/19 Target
City of Tulsa Population	403,090	407,000
Population Density (# of households per acre)	1.7	1.74

A. Strategy: Conduct small area planning to encourage infill development in underdeveloped areas

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Create a toolkit to promote desired infill and redevelopment	Lead		Planning and Development; MOED	12/31/18
Create a development toolbox targeted to the North Tulsa area	Support	TDA	Planning and Development; MOED	12/31/18
Complete or update small area planning for at least two key areas each year	Lead		Planning and Development	Ongoing
Implement tools, programs and regulations recommended in the comprehensive plan and subsequent small area plans	Lead		Planning and Development	Ongoing

Strategy Metrics

Desired Outcome	• Two or more small area plans created or updated • Five or more tools, programs and regulations created that were recommended in the comprehensive plan and subsequent small area plans • % of Small Area Plan recommendations implemented (TBD)

B. Strategy: Align City processes and policies to support the development of a sufficient stock of affordable and attainable housing to meet the needs of the existing and growing population

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Develop a strategic approach to focusing CDBG grants on specific neighborhoods to increase effectiveness	Lead		Finance and WIN	Ongoing
Establish and convene a collective impact group to address quality, affordability and availability of housing	Lead	Zarrow Foundation, THA	MOED	Dependent upon hiring Housing Director
Map City-owned properties for rebuild, rehab, neighborhood revitalization	Lead	INCOG	Asset Management and WIN	Ongoing
Review and update housing policies and utilize as the basis for redeployment of housing funds	Lead	Zarrow Foundation	MOED	Ongoing

Strategy Metrics

Desired Outcome	• 794 households assisted with HUD-funded housing programs • 25% awarded through housing funds to incentivize affordable housing

C. Strategy: Support and sustain the growth of Tulsa's immigrant population by promoting integration and welcoming in Tulsa

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Develop the New Tulsans Initiative Strategic Plan that outlines ways the City can support meaningful integration for Tulsa's immigrant community	Lead	YWCA Tulsa, New American Economy, TAUW, Tulsa Chamber of Commerce, Welcoming America	Mayor's Office of Community Development and Policy	4/30/18
Host a New Tulsan's Summit that includes workshops and local speakers on issues relating to immigrant integration in Tulsa to increase community wide awareness and understanding of the social and economic opportunities that Tulsa's immigrant population offers	Lead	YWCA Tulsa, New American Economy, TAUW, Tulsa Chamber of Commerce, Welcoming America	Mayor's Office of Community Development and Policy	Week of 9/17/18

Strategy Metrics

Desired Outcome	• TBD in New Tulsans Initiative Strategic Plan • Begin implementing strategic plan by Summer 2018

WELL-BEING

WELL-BEING

AIM › Resiliency – Improve community resiliency with a focus on racial equity

A. Strategy: Complete and implement Community Resiliency Plan

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Complete Resiliency Plan	Lead	100RC	Mayor's Office – Resilience	4/30/18
Implement Resiliency Plan Action Items	Lead	Multiple		Ongoing

Strategy Metrics	
Desired Outcome	• TBD in Resilience Plan

AIM › Physical Health – Improve Tulsans' overall health with a focus on reducing health disparities

Physical Health - Community Performance Indicators	Baseline	2019 Target
% of residents who are overweight or obese	62.9%	61%
Life expectancy gap between North and South Tulsa	11.04 years	Five years

A. Strategy: Enforce policies geared toward health and equality

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Monitor equality indicators	Collaborate	Community Service Council	Mayor's Office - Resilience	Ongoing
Monitor air quality and develop strategies for maintaining compliance with EPA ozone standards	Support	INCOG		Ongoing
Maintain eligibility and secure state and federal funding for aging services programs	Support	INCOG		Ongoing
Coordinate emergency preparedness events and usage of tools	Support	TAEMA		Ongoing
Investigate complaints of discrimination including, but not limited to, race, religion, age, sex, sexual preference and disability within City of Tulsa facilities, programs and services and public accommodations	Lead	Title 5 Commissions	Mayor's Office of Human Rights	Ongoing

Strategy Metrics	
Desired Outcome	• Status of action items in Resilience Plan • 65 ozone value per calendar year • 112,500 units of service delivery for aging services program • 100% investigation of discrimination complaints initiated within 90 days

B. Strategy: Increase walkability and bikeability of Tulsa

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Identify GO Plan components, match them with existing funded projects and identify stand-alone GO Plan Projects	Lead		Engineering Services	12/31/18
Prioritize CIP projects that will increase PCI and walkability/bikeability	Lead		Engineering Services	Ongoing
Prioritize restriping and maintenance projects that will increase PCI and walkability/bikeability	Lead		Streets and Stormwater	Ongoing
Update striping for crosswalks and stop bars	Lead		Streets and Stormwater	Ongoing
Evaluate 10 bicycle and pedestrian hot-spot crash locations	Lead	Bicycle/Pedestrian Advisory Committee	Streets and Stormwater	Ongoing
Implement bike lanes along recommended streets in the GO Plan	Lead		Engineering Services	Ongoing
Propose safety improvements with capital improvement projects	Lead		Engineering Services	Ongoing
Increase enforcement of Yield to Pedestrian ordinance	Lead		TPD	Ongoing

Strategy Metrics	
Desired Outcome	• By December 2018, completion of prioritized, annual implementation plan • By December 2019, 80% completion of identified project implementation plans until funds are depleted • 5% of GO Plan projects completed • 24,000 linear feet of crosswalks, railroad crossings and stop bars striped per year • Five intersections evaluated annually for safety improvements • 10 recommendations to improve bike and pedestrian safety implemented annually • 25% decrease in pedestrian fatalities by 2020 • 15 Miles of bike lanes constructed per year

C. Strategy: Increase utilization of City facilities by groups and individuals for activities that promote physical health

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Provide youth sports recreational activities targeted to youth that reside in areas with known health disparities	Lead	Tulsa Health Dept	Parks and Recreation	Ongoing
Continue to deliver recreation programming that aligns with the needs of individual communities	Lead		Parks and Recreation	Ongoing
Offer Healthy Lunch Challenge at day camps	Lead	NRPA Commit to Health Resources Initiatives	Parks and Recreation	Ongoing
Evaluate closed recreation centers to determine best future use	Lead		Parks and Recreation	12/31/19
Collect demographics and health data of participants before and after participating in parks programming	Lead	OSU College of Osteo Med	Parks and Recreation	Ongoing
Complete construction of the Community Health Connection facility at Ochoa Elementary	Lead	Union Public Schools	Mayor's Office of Community Development	12/31/19

Strategy Metrics	
Desired Outcome	• 2,750 attendees at Youth Sports healthy activities per year • Rec Centers open 65+ hours per week • 150+ healthy lunch challenge participants per summer • Completed list of recommendations for future use of closed recreation centers

D. Strategy: Improve park conditions by maintaining the quality or level of existing parks

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Plant trees in City Parks (planting trees is limited by seasonal temperatures)	Collaborate	Up With Trees	Parks and Recreation	Ongoing
Maintain parks' equipment and keep parks clean, safe and hazard free	Lead		Parks and Recreation	Ongoing
Develop a comprehensive park strategy that positions both City and County parks for success in the 21st Century	Collaborate	Tulsa County	Mayor's Office of Community Development, Parks and Recreation	7/18

Strategy Metrics	
Desired Outcome	• 48 trees planted in City parks per year • 100% of parks structures with preventative maintenance inspection conducted annually • % of comprehensive park strategy implemented (target TBD upon completion of the City-County Parks Realignment Commission work)

AIM > Mental Health – Address mental health issues for Tulsa's residents

Mental Health - Community Performance Indicators	Baseline	CY 19 Target
Suicide rate per 100,000 residents	16.8	15
# of individuals using non-domestic violence emergency shelter at least one night per year	5,545	4,990

A. Strategy: Improve outcomes of those who interact with first responders and need mental health treatment

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Increase the number of police, fire and emergency medical service personnel with 40-hour Crisis Intervention Training (CRT)	Lead	EMSA	TFD and TPD	Ongoing
Establish a multiagency First Responder Mental Health Task Force in order to align response priorities, improve collaboration, refer to community resources, and build trust among affected population groups on the patient/client side	Lead	EMSA and Community Mental Health Service Organizations	TFD and TPD	7/1/18 and Ongoing
Increase Point of Care Resource Education/Referral. Develop simple, weather-proof, and service aligned pocket cards for responder distribution in an effort to provide a common point of service referral access such as 211	Lead	EMSA, MHAOK, FandCS, MTTA, 211	TFD and TPD	10/1/18
Develop the Safe Access Tulsa Program	Lead	EMSA, MHAOK, FandCS, MTTA, 211	TFD	7/1/18 and Ongoing
Increase the utilization of advance care and mental health for CRT by moving from a temporary pilot to a two-day per week model for the next year	Lead	EMSA, MHAOK, FandCS, MTTA, 211	TFD and TPD	
Train TFD personnel and other surrounding law enforcement agencies and City departments in Crisis Intervention Training	Lead		TPD	Ongoing

Strategy Metrics	
Desired Outcome	• Adoption of common approach to mental health within six months of Task Force creation • Minimum of 100 referral materials distributed across all agencies per month • 95% of clients reporting 3.0 or higher out of 5.0 for satisfaction with referral process • Measures and outcomes for CRT year-long pilot TBD • Four schools for CRT in 2018

B. Strategy: Utilize alternatives to incarceration for non-violent offenders and increase quality treatment options

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Begin full operation of the Better Way Program	Lead	TBD	Asset Management	1/1/18
Begin full operation of the Inebriate Alternative Center	Collaborate	12 and 12, Inc.	TPD	1/1/18
Evaluate the effectiveness of the Inebriate Alternative Center	Lead	12 and 12, Inc.	TPD/OPSI	12/1/18
Implement recommendations from the Vera Institute's Report to Tulsa County Stakeholders on Jail Reduction Strategies	Collaborate	Tulsa County	Mayor's Office	Ongoing
Enhance enforcement of Municipal Court judgments	Lead		Municipal Court	Ongoing

Strategy Metrics	
Desired Outcome	• Minimum of 100 individuals served in the first six months of A Better Way program with 10% enrolled in job programs, 25% reaching stable employment, 25% finding stable or supportive housing and 25% accessing other needed social services • 40% fewer admissions for alcohol-related charges over the previous year • Reduce number of admissions and average length of stay compared to prior year(s) • 80% of expunges completed within 30 days of the date on order

THE CITY EXPERIENCE

AIM > AIM FOR A SAFE, WORLD-CLASS CITY

THE CITY EXPERIENCE

AIM > **Decrease traffic fatalities and injury crashes**

Traffic Fatalities and Injury Crashes	Baseline	CY 19 Target
Total Traffic Fatalities	38	<34
Total Traffic Collisions with Severe Injury	328	<285

A. Strategy: Improve physical conditions at high-crash locations

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Analyze crash data and identify priority locations to address	Collaborate	INCOG	Streets and Stormwater	Ongoing
Continue Streets Task Force multi-disciplinary evaluation of priority locations to determine the appropriate strategy for improvements based upon specific elements of each intersection or location	Collaborate	INCOG	Streets and Stormwater, Engineering Services, TPD, TFD	Ongoing
Promptly respond to requests for emergency street repairs	Lead		Streets and Stormwater	Ongoing
Update road striping to improve visibility for all travelers	Lead		Streets and Stormwater	Ongoing
Promptly respond and abate sight distance triangle violations	Lead		WIN	Ongoing

Strategy Metrics	
Desired Outcome	• 25 intersections analyzed quarterly • 60 minutes or less to respond to emergency street repair requests • 1,000 miles of lane marking striped annually • 95% of sight distance triangle violations responded to and abated within 48 hours

B. Strategy: Target unsafe driving behavior

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Dedicate sufficient sworn officers to traffic patrol	Lead		TPD	Ongoing
Use principles of behavioral science to reduce unsafe driving behavior	Lead		OPSI	12/1/18

Strategy Metrics	
Desired Outcome	• 35+ sworn officers dedicated to traffic patrol • Develop a behavioral science-based approach to reducing unsafe driving

AIM ❯ Reduce and prevent violent crime

Violent Crime Community Performance Indicators	Baseline	CY 19 Target
# of violent crimes per 100,000 population	904	859

A. Strategy: Implement community policing

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Implement recommendations made by the Tulsa Commission on Community Policing	Lead	Various	TPD	Ongoing
Create evaluation plan to measure effectiveness of different community policing strategies	Lead	Results for America	OPSI	4/30/18
Continuously use the evaluation tool to track success of policing initiatives	Lead	Results for America	OPSI	12/31/20

Strategy Metrics	
Desired Outcome	• By December 2019, implementing 100% of recommendations

B. Strategy: Focus on intervention points to prevent future violence

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Increase police presence in neighborhoods	Lead		TPD	12/31/19
Conduct lethality assessments for domestic violence victims	Lead	Family Safety Center	TPD	Ongoing
Increase the level of intervention with high-risk domestic violence strangulation cases	Lead	Family Safety Center	TPD	5/31/18
Increase sworn manpower in Family Violence Unit	Lead		TPD	12/31/19
Finalize a plan with Univ. of Cincinnati to reduce domestic violence		Family Safety Center	TPD	Ongoing
Solve homicide cases quickly	Lead	Tulsa Crime Stoppers	TPD	Ongoing
Collaborate with law enforcement partners at County, State and Federal level to increase enforcement of existing laws related to violence	Lead	U.S. Attorney, FBI, ATF, TCSO	TPD	Ongoing

Strategy Metrics	
Desired Outcome	• Nine sworn officers in Family Violence Unit • Zero victims who have been to the Family Violence Unit resulting in further domestic violence or homicide • Two or less domestic violence homicides per quarter • 92% clearance rate

C. Strategy: Improve neighborhood conditions

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Promptly respond to property maintenance and code violation complaints	Lead	Tulsa City-County Health Department	WIN	Ongoing
Utilize citations and mediation to encourage quicker code compliance	Lead	Tulsa City-County Health Department	WIN	Ongoing
Repair or demolish blighted properties	Lead		WIN	Ongoing
Educate residents and property owners on ways to prevent code violations and promote safety	Lead		WIN	Ongoing
Use behavioral science and human-centered design approaches to encourage property maintenance	Lead		OPSI	12/1/18
Create an ongoing data collection mechanism to proactively inventory blight	Lead		WIN	6/1/18
Streamline process for property nuisance abatement by collaborating with the Tulsa Health Department	Lead	Tulsa Health Department	WIN	3/1/18
Facilitate neighborhood enhancement initiatives with volunteers and neighborhood groups	Lead	Neighborhood organizations	WIN	Ongoing
Provide animal control response and sheltering for lost, stray and unwanted pets	Lead		WIN	Ongoing

Strategy Metrics	
Desired Outcome	• 16 housing rehabilitations per quarter • 45 cases addressed through use of citations per quarter • 40 housing demolitions (COT + owner) per quarter • 85% of violations voluntarily brought into compliance • Six neighborhood clean-up events per quarter • 10% increase of live exits at TAW over previous year • 50% increase of licensed pets over previous year • At least one behavioral science approach to increasing property maintenance

D. Strategy: Promote employment opportunities for males, age 16-24, living in low-income areas

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Encourage, support and collaborate to create focused targeted training and employment program with McLain High School at Tulsa Tech North Peoria facility	Collaborate	Tulsa Tech, Tulsa Public Schools, Workforce Tulsa	Mayor's Office of Community Development	12/31/19
Training and employment plan for Introduction to Manufacturing	Collaborate	Tulsa Tech, Tulsa Public Schools, Workforce Tulsa	Mayor's Office of Community Development	1/31/19
In partnership with the Mayor's Office for Economic Development, ensure strong outreach and training as part of a successful Peoria-Mohawk Business Park business recruitment strategy	Collaborate	Tulsa Regional Chamber, GKFF, Workforce Tulsa	Mayor's Office of Economic Development	Ongoing

Strategy Metrics	
Desired Outcome	• 20 students completing training program per year

AIM ❯ Create and facilitate quality entertainment options

Entertainment - Community Performance Indicators	Baseline	CY 19 Target
# of special events permitted by the City	677	745
Ticket sales at PAC (in millions)	$7.5	$7.725

A. Strategy: Maintain quality facilities where entertainment options can occur

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Effectively manage the calendar of available performance dates at the Performing Arts Center	Lead	PAC Trust	PAC	Ongoing
Maintain an active schedule of performances and other events at the BOK and Cox Convention Centers	Collaborate	SMG	Mayor's Office	Ongoing
Increase community interest and attendance to Gilcrease Museum	Collaborate	University of Tulsa	Mayor's Office	Ongoing
Preserve City facilities at designated levels	Lead		Asset Management	Ongoing
Complete a PAC Facility Upgrade Master Plan and West-Side Expansion Plan	Lead		PAC	6/30/19

Strategy Metrics	
Desired Outcome	• 225,000+ PAC attendees per year • 900,000+ attendees to event centers per year • $18,000,000 gross ticket sales at event centers per year • 25,000 Gilcrease visitors per quarter • 93% of urgent repair work orders completed in 48 hours or less

B. Strategy: Provide quality special events coordination

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Process special permits promptly	Lead	Special Events Committee	WIN	Ongoing

Strategy Metrics	
Desired Outcome	• 95% of special events permits processed in 30 days or less

AIM > Increase tourism

Tourism - Community Performance Indicators	Baseline	CY 19 Target
Annual occupancy tax	$7,574,459	$7,763,500

A. Strategy: Increase the number of conventions and events hosted in Tulsa to showcase the city

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Implement a Tourism Improvement District for the City of Tulsa to more robustly fund tourism marketing	Lead	VisitTulsa, Metro Tulsa Hotel and Lodging Association	Mayor's Office of Community Development	9/30/18
Expand the Cox Business Center through the Vision Tulsa program, providing more convention, exhibit, and event space	Lead	VisitTulsa, SMG	Mayor's Office for Community Development, Engineering	9/30/20

Strategy Metrics	
Desired Outcome	• % increase in Hotel Tax revenue generated (TBD after TID's passage) • % increase in number of conventions and events hosted by Cox Business Center TBD • % reduction in lost business due to size available TBD

B. Strategy: Ensure continued prioritization of downtown development and progression

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Partner with local businesses and districts to provide support services for world-class festivals, fundraisers, and family oriented events (Mayfest, Blue Dome Arts Festival, Hop Jam, Juneteenth, St. Patrick's Day, First Friday Art Crawl, and ONEOK Field)	Event Support Services	Visit Tulsa	MOED/DCC	Ongoing
Continue implementation of Downtown Area Master Plan	Lead		Planning	Ongoing
Continue implementation of Walkability Study	Lead		DCC	Ongoing

Strategy Metrics	
Desired Outcome	• 582,500 or higher projected total attendance at all partner events in CY 17 • 603,000 or higher projected total attendance at all partner events in CY 18 • signal reversions by 2020 • Five one-way to two-way street conversions completed by 2020

C. Strategy: Develop and promote destination districts across the city to increase length of stay of tourists

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Improve Route 66 through the creation of an Overlay District for unique signage	Lead	Route 66 Commission, INCOG	Mayor's Office, Tulsa City Council, Planning	8/31/18
Conduct an economic impact analysis for Route 66 to highlight private investment and targeted growth opportunities	Lead	Route 66 Commission	Mayor's Office, Tulsa City Council	12/31/18

Strategy Metrics	
Desired Outcome	• Creation of an Overlay District for all Route 66 within the City of Tulsa • Economic impact analysis completed in 2018

AIM ❯ Provide a quality transportation network of streets and sidewalks

Transportation Network - Community Performance Indicators	Baseline	12/31/19 Target
Pavement Condition Index on arterial streets	67	69

A. Strategy: Deliver road projects on time and within budget

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Manage the planning, design and construction of road projects effectively and efficiently	Lead		Engineering Services	Ongoing
Acquire all real property acquisition needed for infrastructure projects	Lead		Asset Management	Ongoing
Implement recommendations of Mayor's Blue Ribbon Task Force Report completed in early 2018	Lead	TBD	TBD	TBD

Strategy Metrics	
Desired Outcome	• 80% of capital projects designed, ROW easements acquired and utilities relocated within scheduled time frames • 90% of capital projects constructed within scheduled time frames • 100% of capital projects that pass 1-year maintenance period without issues • 100% of acquisitions completed within 12 months of receipt of complete and accurate legal description • % completion of established targets by Mayor's Blue Ribbon Task Force

B. Strategy: Strategically fund transportation network capital needs

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Complete the Strategic Mobility Plan	Lead		Planning and Development	Ongoing
Prioritize street program to maximize City's objectives along the street corridors while obtaining the target PCI	Lead		Engineering Services	Ongoing

Strategy Metrics	
Desired Outcome	• Guidance from Strategic Mobility Plan studies shall inform project selection and funding allocation for 100% of transportation projects moving forward • 15% increase in the inclusion of City objectives (funded) within the candidate street program

C. Strategy: Align Capital Improvement funding with the Comprehensive Plan

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Refine the Arterial Streets Model to incorporate criteria from the Comprehensive Plan	Lead		Engineering Services	Ongoing
Create a Non-Arterial Streets Model and incorporate criteria from Comprehensive Plan	Lead		Engineering Services	Ongoing
Use map tools to visually confirm model proposals	Lead		Engineering Services	Ongoing

Strategy Metrics	
Desired Outcome	• 15% increase in overlap with City objectives compared to the original ICON solution while still meeting the PCI goal

AIM › Quality Core Services – Deliver high-quality core services that citizens expect from municipal government

Core Services - Community Performance Indicators	Baseline	12/31/19 Target
% of property values saved from fires	93%	95%
% of 911 calls answered within 10 seconds or less	64%	90%
% of missed refuse collection	1%	<2%
% of customer service demand met for treated water	100%	100%
Comply with U.S. EPA Stormwater Quality Permit levels	Compliant	Compliant

A. Strategy: Continuously monitor and improve established core services

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Provide prompt response to calls for police assistance	Lead		TPD-911	Ongoing
Provide prompt fire and emergency response	Lead	EMSA	TFD	Ongoing
Maintain safe and efficient stormwater facilities	Lead		Streets and Stormwater	Ongoing
Provide safe and dependable water and sewer services	Lead		Water and Sewer	Ongoing
Provide consistent refuse collection services	Lead		Streets and Stormwater	Ongoing

Strategy Metrics	
Frequency	Quarterly
Desired Outcome	• ≥90% TFD arrival on scene within 6 minutes • ≥90% EMSA arrival on scene within 10 minutes 59 seconds for life threatening emergency transports • ≥90% EMSA arrival on scene within 24 minutes 59 seconds for non-life threatening emergency transport • average 60 minutes or less to respond to emergency street repair requests • >65,000 cubic yards of siltation removed from creeks and detention ponds • <34 waterline breaks and leaks per 100 miles per year • <6 sewer collection system overflows per 100 miles per year • <30% recycling stream contamination

INSIDE
CITY HALL

AIM > AIM FOR AN AMAZING WORKFORCE

INSIDE CITY HALL

AIM ❯ Foster a culture that promotes positive morale for employees

Morale – Community Performance Indicators	Baseline	12/31/19 Target
% of employees agreeing that they like their jobs	81.9%	85%
% of employees agreeing that morale is low among their co-workers	59%	51%
% of employees agreeing that the City of Tulsa is a great place to work	56%	63%

A. Strategy: Recognize great employee achievements

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Recognize employees for hard work and extra effort (language from survey)	Lead		Human Resources, Communications and Mayor's Office	Ongoing
Align Spirit Ambassadors with City values	Lead			Ongoing
Empower Spirit Ambassadors to improve communications across departmental boundaries	Lead			Ongoing
Increase interaction among employees	Lead			Ongoing

Strategy Metrics	
Desired Outcome	• Four Tulsa Blue Awards given quarterly

B. Strategy: Provide ways for employees to stay engaged by giving feedback and sharing satisfaction regularly

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Base organizational priorities on results from annual Mayor's Employee Survey	Lead		Mayor's Office	Ongoing
Fully implement a revised Planning and Performance Review (PPR) process to provide more opportunities for job coaching, career development, and collaboration	Lead		Human Resources	7/1/18
Communicate important information to employees	Lead		Communications	Ongoing
Conduct communications training with Tulsa Spirit Ambassadors, Leadership U and Super U	Lead		Communications	Ongoing

Strategy Metrics	
Desired Outcome	• 70% of employees participating in the annual survey • 90% of employees with a completed PPR in the new format by 9/1/18 • 185 My Foundation publications created and released per year • 70 employees trained per year (approximately 35 Spirit Ambassadors, 15 Leadership U graduates and 20 Super U graduates)

C. Strategy: Offer quality benefits that support and promote employee well-being

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Prioritize market-competitive employee compensation	Lead		Finance, Human Resources	Ongoing
Improve employee health	Lead		Human Resources	Ongoing
Minimize the cost of health insurance	Lead		Finance, Human Resources	Ongoing
Fully fund the Municipal Employees Retirement Plan (MERP)	Lead		Finance	Ongoing

Strategy Metrics	
Frequency	Annually
Desired Outcome	• Pay ≥100% of Oklahoma City and Broken Arrow salaries for similar positions and classes • 100% of employees completing a personal health assessment • <34% of employees meeting American Heart Association guidelines for metabolic syndrome • <100% medical-loss ratio • <$450 medical paid per employee per month (PEPM) • <$200 pharmacy claims paid per employee per month (PEPM) • 100% MERP funding ratio • Unfunded Actuarial Accrued Liability amortized in closed 29-year period as of January 1, 2017

D. Strategy: Continuously provide employees with information and tools necessary to perform their jobs well and develop professionally

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Implement the recommendations of the Seven Training Task Force	Lead		Mayor's Office	12/31/19
Revamp new hire orientation and survey employees on effectiveness	Lead		Human Resources	12/31/18
Create a citywide onboarding program for all new employees	Lead		Human Resources	12/31/19
Ensure all employees are provided at least 40 hours of work time each year to attend or participate in job-related training	Lead		Human Resources	Ongoing

Strategy Metrics	
Desired Outcome	• 75% of new employees reporting that new hire orientation prepared them for working at the City • 100% of departments consistently providing an onboarding program to new employees • 50% of employees provided at least 40 hours of work time to attend or participate in job-related training • 100% of Training Trask Force recommendations implemented

AIM > Deliver quality world-class services that meet the needs of Tulsans

Continuous Improvement – Community Performance Indicators	Baseline	12/31/19 Target
% of City departments regularly requesting feedback from their customers	NA	50%
% of customers reporting positive satisfaction with services provided	NA	50%
% of people who reported an issue to 311 that say they were satisfied with the responsiveness regarding their complaint	NA	50%

A. Strategy: Offer a one-stop 311 center to make engaging as a customer as simple as possible

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Improve channels for citizens to engage (web, chat, phone, email, mobile app)	Lead		Customer Care	Ongoing
Develop plan for Departmental KANA Utilization (DKU)	Lead		Customer Care	3/16/18
Implement plan for Departmental KANA Utilization (DKU)	Lead		All	12/31/19
Develop Computer-Based Training (CBT) for Agents			Customer Care	12/31/18
Expand At-Home Agent Program	Lead		Customer Care	8/31/18

Strategy Metrics	
Desired Outcome	• 85% of calls to customer Care answered within 45 seconds • 8% average call abandonment rate • 15 staffed At-Home positions based on IT upgrading technology • 50% DKU implementation by 12/31/19

B. Strategy: Regularly engage with customers to better understand their needs and satisfaction with services

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Proactively survey citizens on satisfaction with our response to their request/complaint	Lead		Customer Care	1/31/18
Survey external and internal customers on satisfaction with service	Lead		ALL	12/31/19
Develop Citywide Customer Service Principles	Lead		Customer Care	4/30/18
Implement Citywide Customer Service Principles	Lead		ALL	Ongoing
Utilize a variety of media platforms to increase awareness of City programs and services	Lead		Communications	Ongoing
Train managers and field supervisors on how to engage with the media	Lead		Communications	Ongoing
Adopt Resilience strategies for how to be a responsive and effective government	Lead	TBD	Communications	4/30/18 and Ongoing
Onboard all new employees with focus on importance of customer service	Lead		ALL	Ongoing
Train all managers and supervisors on importance of customer service skills	Lead		ALL	Ongoing
Participate in Customer Service week with campaign and activities to employees	Lead		Customer Care and Communications	1st Week of Every October

Strategy Metrics	
Frequency	Quarterly
Desired Outcome	• 100% of Kana service requests that receive closed notifications will receive a survey • % of Satisfied results from survey responses (TBD in Departmental KANA Utilization Plan) • 25,000 YouTube views per year • Three media trainings performed per year • Customer service training provided at 100% of the new hire orientations • Reduce # of employee customer service complaints by 5% • Number of Managers/Supervisors trained in Customer Service (TBD in Departmental KANA Utilization Plan)

C. Strategy: Deliver quality administrative support services to citizen-facing departments

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Draft City contracts in a timely manner.	Lead		City Legal	Ongoing
Provide prompt and efficient procurement of goods and services.	Lead		Finance	Ongoing
Recruit and retain qualified employees.	Lead		Human Resources	Ongoing
Support effective communication with internal and external customers.	Lead		Communications	Ongoing
Provide redundant, resilient and reliable IT service.	Lead		IT	Ongoing
Provide effective collaboration tools citywide	Lead		IT	12/31/19
Maintain a consistently reliable fleet of vehicles and equipment.	Lead		Asset Management	Ongoing
Efficiently acquire and divest real property interests.	Lead		Asset Management	Ongoing
Evaluate and implement recommendations for process improvement to City Council processes of approving and finalizing documents	Lead		City Council	12/31/18

Strategy Metrics	
Desired Outcome	• 90% of initial contract reviews completed within 10 business days of receipt by the Legal Department's Contracts Division legal assistant • 70% of commodity purchases completed within 12 business days of requisition release in MUNIS • 80% of vacancies filled within 45 days of closing date • 90% of internal clients responding positively in a survey regarding Communications Department services • ≥4 annual and monthly IT customer service rating • 40% first contact resolution rate for IT HelpDesk requests • 93% designated fleet availability • 85% of real property acquisitions completed within 12 months of receipt of accurate legal description

AIM ❯ Responsibly manage resources through continuous improvement and collaborative partnerships

Resource Management – Community Performance Indicators	Baseline	12/31/19 Target
City's Standard and Poor bond rating	AA	AA
# of annual OSHA reported injuries	434	347
% increase in General Fund Revenue collected over previous year	0.9%	3%

A. Strategy: Make it easy to do business with the City and pay for City services, fees and fines

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Implement citizen self-service through Tyler EnerGov	Lead		Finance	8/31/18
Enhance cashiering system	Lead		Finance	12/31/18
Update parking meter system	Lead		Asset Management/ Finance	3/31/18
Identify and acquire improved services from financial institutions for payment processing	Lead		Finance	3/31/18

Strategy Metrics	
Desired Outcome	• 30% E-Payment adoption rate • $475,000 parking meter occupancy revenue per year

B. Strategy: Invest cash reserves responsibly

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Invest cash reserves to preserve capital, meet liquidity needs and maximize returns	Lead		Finance	Ongoing
Provide quality budget and financial document creation	Lead		Finance	Ongoing

Strategy Metrics	
Desired Outcome	• Receipt of GFOA distinguished budget and excellence in financial reporting awards

C. Strategy: Enhance safety programs to reduce organizational risk

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Provide occupational health services to support onboarding, injury care, and preventative care for employees	Lead		Human Resources	Ongoing
Maintain organizational and departmental safety steering committees to continuously emphasize the importance of safe workplace behaviors	Lead		ALL	Ongoing

Strategy Metrics	
Desired Outcome	• Four Safety Star Awards given quarterly • 10% reduction in lost time and recordable injuries • 10% reduction in wait time for pre-hire physicals

D. Strategy: Continuously evaluate existing revenue efficiencies and identify new revenue opportunities

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Develop and implement a comprehensive User Fee Policy, including guidelines for establishing fees and defining the extent to which they should cover the costs of service	Lead		Mayor's Office, Finance	2018 and Ongoing
Engage technology platforms (such as Amazon and AirBNB) to collect applicable taxes on the City's behalf	Lead		Mayor's Office, Finance	Ongoing
Engage the Oklahoma Legislature to diversify and enhance local revenue authority	Collaborate	Other Municipalities, OML, Tulsa Regional Chamber, CTAG	Mayor's Office	Ongoing

Strategy Metrics	
Desired Outcome	• Implementation of comprehensive User Fee Policy • At least 10 user fees evaluated and calibrated each year according to new User Fee Policy • Approve at least four agreements with technology platforms to collect applicable taxes on the City's behalf • Lead collaborative efforts to enact two legislative initiatives to diversify and enhance local revenue authority (including on behalf of public schools)

E. Strategy: Enhance effectiveness through performance, quality and innovation initiatives

Actions	City Role	Community Partner	Responsible Department	Expected Completion
Recommend adequate controls and safeguarding of assets	Lead		Audit	Ongoing
Coordinate LEAN/Six Sigma and Human Centered Design training opportunities	Lead		OPSI	Ongoing
Complete application for Oklahoma Quality Foundation	Lead		OPSI	5/31/18
Implement Low-Cost Evaluations based on behavioral science approaches	Lead		OPSI	Ongoing

Strategy Metrics	
Desired Outcome	• 90% acceptance and implementation for audit recommendations • 50 employees trained in LEAN/Six Sigma per year • 10 LSS and HCD projects completed per year • 90% acceptance and implementation for audit recommendations • 50 Employees with Human Centered Design Training per year • Oklahoma Quality Foundation Award of Excellence • Five low-cost evaluations completed