



2015 Annual Performance Report

The City of Oklahoma City

Fellow Residents,

I am pleased to present the City of Oklahoma City's sixth annual Performance Report. Your confidence in city government is important to us and this report is one of the ways we hope will help you as a citizen further engage in local government. We are committed to delivering the reliable and quality city services you have come to expect. This report is one way of demonstrating city government accountability in how we effectively deliver those services funded by your tax dollars.

These are exciting times in Oklahoma City with a sense of optimism about a bright future ahead. Growing population and demand for services, along with higher expectations, are challenges we face when striving to maintain excellent service to our citizens. The City Council establishes priorities based on citizen survey results, your expressed service needs and those of our growing city. Strategic business planning, conservative fiscal policies and performance based goals for each city department help us decide where to allocate resources to meet demands. We call this process Leading for Results.

The Mayor and City Council met in September 2014 and established six priorities with many new key progress indicators. This report is organized along those priorities and includes FY 2015 year-end data for the progress indicators.

On behalf of your city government, thank you for your continued support and involvement.

Sincerely,



James D. Couch
City Manager
The City of Oklahoma City



The way we do business

City Council Priorities

In September of 2014, the Oklahoma City Council met to identify the major issues confronting the City over the next two to five years. They reviewed and updated priorities and the key progress indicators the City should achieve in order to successfully address the identified priorities. In addition, a preamble to the Council Priorities was revised and is included below along with a complete list of the Council Priorities as adopted by the City Council.

Our priorities are grounded in the lessons of the City's history and the values of inclusiveness, mutual respect and self-reliance that are the hallmarks of our future. We see our diversity as a source of strength and an important resource for our City. We will be responsive to our citizens' needs as we address these priorities and continue to deliver what we promise. The trust of our citizens is the cornerstone value we will strive to maintain as we move forward together.



Provide a Safe and Secure Community



Maintain Strong Financial Management



Promote Thriving Neighborhoods



Develop a Transportation System that Works for All Citizens

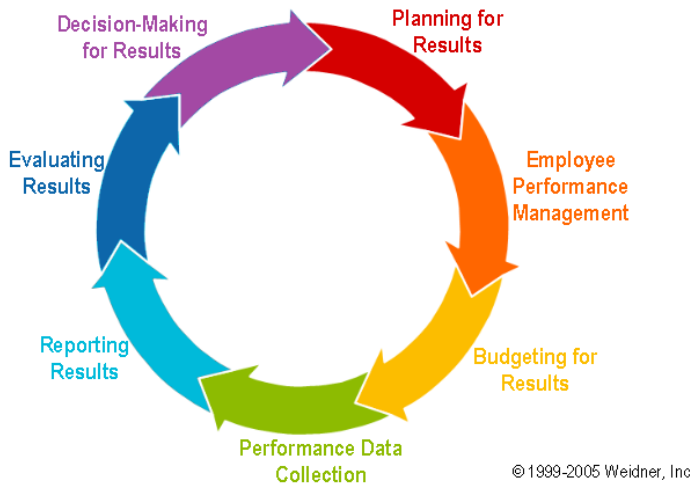


Support High Quality Public Education



Enhance Recreation Opportunities and Community Wellness

Linking Budget and Performance



based on results of our annual citizen survey, help to guide departments in the development of their strategic business plans. The diagram depicts the stages of the Leading for Results program including planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The departmental strategic business plans contain the information needed to perform these functions and provide a concise overview of the departmental operations. As the diagram illustrates, each step is critical and flows into the next, creating a continuous cycle. The process begins with planning, but is ongoing as departments review their strategic business plans each year based on results from the other six phases.

The City of Oklahoma City uses a performance management system for all departments called Leading for Results. What this means is that we tie department operations to a strategic business plan and during the budget process this is how resources are allocated. The City Council Priorities, which are developed

The following pages of the report discuss progress toward achievement of the Council Priorities, updated by City Council during a strategic workshop every other year.

Budget Overview

The strategic business plans form the foundation for our performance-based budget. The budget is structured around programs which focus on results generated for customers.

As stewards of city resources, city officials and staff are committed to ensuring that citizens receive high quality services and programs for the investments they make through their tax dollars. For a closer look at the City's budget, please review our annual budget document available at www.okc.gov.

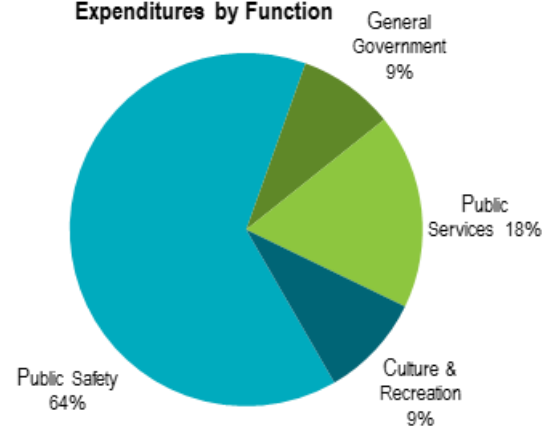
The General Fund, the largest fund within the City budget totaling \$426.5 million in FY16, finances a diverse spectrum of City programs to meet the community's needs. The charts to the

right illustrate the major categories of expenditures and revenues. As shown, the City's largest expense category, by far, is Public Safety at 64%. The largest revenue source for the General Fund is sales tax.

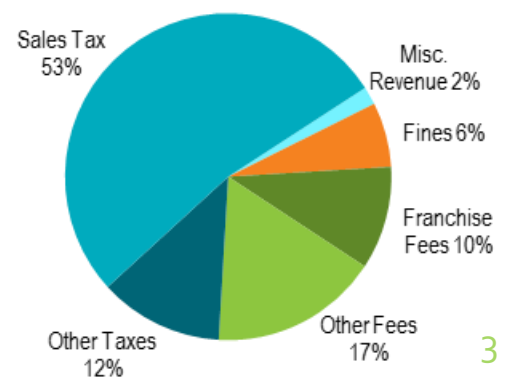
In addition to our annual budget, the City also prepares a five year financial forecast which is presented to the City Council in February of every year. This long-range forecast is used to evaluate the City's financial condition as it relates to ongoing core and ancillary programs and services. The five year forecast document is also available at www.okc.gov.

General Fund FY16 Budget \$426.5 million

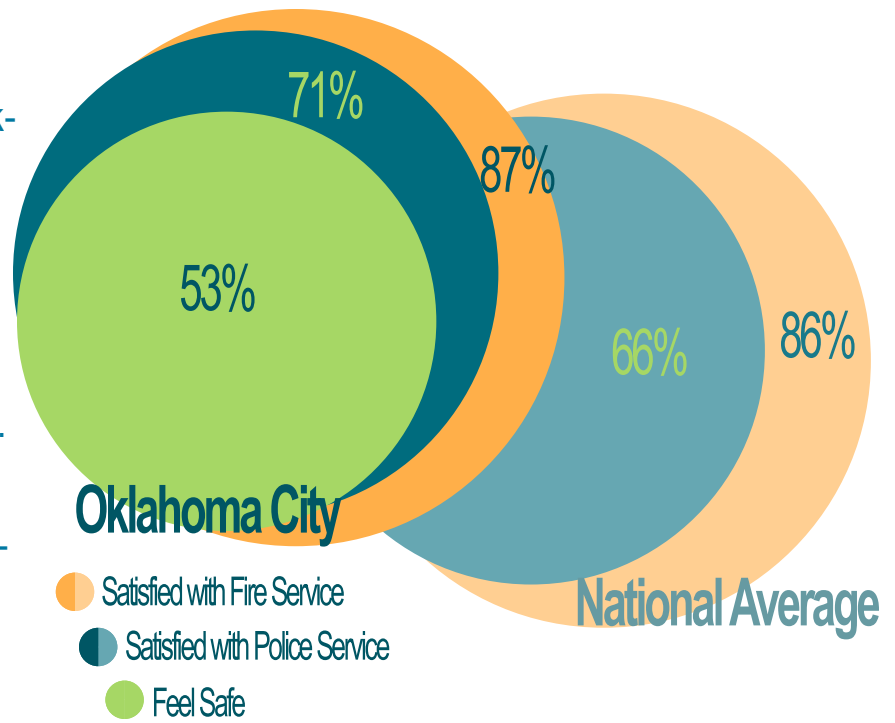
Expenditures by Function



Revenue by Source



As the illustration to the right shows, Oklahoma City ranks above the national average in satisfaction with Police and Fire services. An additional question asked of Oklahoma City citizens on the annual citizen survey is if they feel safe. In 2015, 53% responded they felt safe, which was an improvement over the prior year result of 51%.



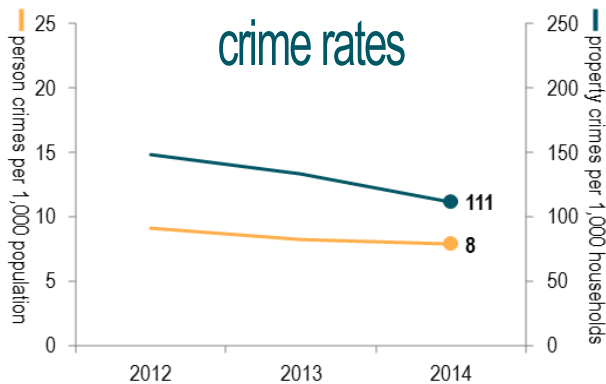
Safe, Secure Community

Citizens expect to live in a safe city with safe neighborhoods. Reducing crime, preventing and responding to fire and medical emergencies quickly are the expectations we have for our public safety departments.



Progress Indicators

In addition to citizen survey measures, crime rates and response times are also important indicators of safety. Crime rates are classified as crimes against persons or property crimes. Crimes against persons include murder, rape, robbery and aggravated assault. Property crimes are comprised of burglary, theft, auto theft and arson. As shown below we have seen declines when normalized with population numbers.



We also track response times for police, fire and EMSA, each of which has set a different time standard for measuring response.

The Police Department measures the percent of time life threatening calls are responded to within 9 minutes and 30 seconds. In FY15, officers responded to 17,977 life threatening calls and 72% of those responses were made within 9 minutes and 30 seconds, which has been the average since FY09.

The Fire Department measures the percent of time emergency incidents are responded to within 7 minutes. In FY15, the Fire Department responded to 67,197 emergency incidents and reached the scene within 7 minutes 60% of the time.

EMSA targets to respond to life threatening emergencies within 10 minutes 59 seconds. During FY15, they met this goal 88% of the time.

The City has maintained a AAA Bond Rating since 2009 which is the highest level available to municipalities. A high bond rating allows the City to fund projects at lower interest costs, which provides capacity for additional projects.

AAA

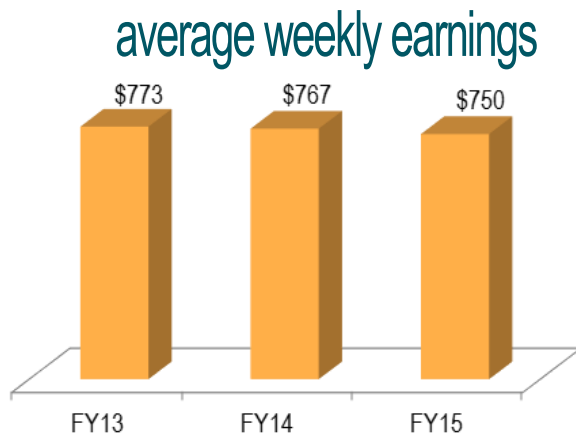
Strong Financial Management

Prudent financial leadership will allow us to continue to meet citizen needs and maintain citizen confidence as we uphold our commitment to manage cost growth within available revenues. Growing the revenue base through greater diversification of revenue sources and promoting greater opportunity for our citizens to earn higher incomes will help the City meet the needs of our citizens as the City grows. Sound financial leadership from elected, appointed and professional City staff is our expectation. While we will continually look for greater efficiency within the City organization, we will also continue to pursue opportunities to join with other jurisdictions to provide services more efficiently across the region.



Progress Indicators

Economic indicators can be of use in gauging the City's financial health. Average weekly earnings is one that our economist has used as a leading sign for change because it tracks closely with sales tax. As shown, the annualized average weekly earnings shows slight declines over the last three years following increases seen at the end of the recession.



For our part, the City strives to maintain diversification of revenue sources and adequate reserves. Sales tax continues to be the City's largest revenue source for operations and on average makes up just over half of the General Fund budget. Additionally, we will begin FY16 with 15.7% of the total General Fund maintained in unbudgeted reserve. Adequate reserves help the City ensure minimal service impact during economic downturns.

Citizen satisfaction with City services is an equally important indicator of progress because it illustrates whether resources are adequately allocated. In FY15, the citizen survey reported satisfaction with the overall quality of City services was at 67%, significantly higher than the national average of 48%.



Citizens were asked to rate their satisfaction of certain aspects of their neighborhood. They responded with an overall satisfaction rating of 67%. Another measure of neighborhood activity is the number of neighborhood associations. Oklahoma City currently has 313 active neighborhood associations, which are those with established leadership and communication networks.

Thriving Neighborhoods

Vibrant and diverse neighborhoods are the building blocks of a great city. The City will continue to promote strong neighborhoods by providing effective code enforcement, policing and support for neighborhood revitalization efforts. The City's strategic land use development policies will help our City grow without compromising the ability to achieve our other priorities.



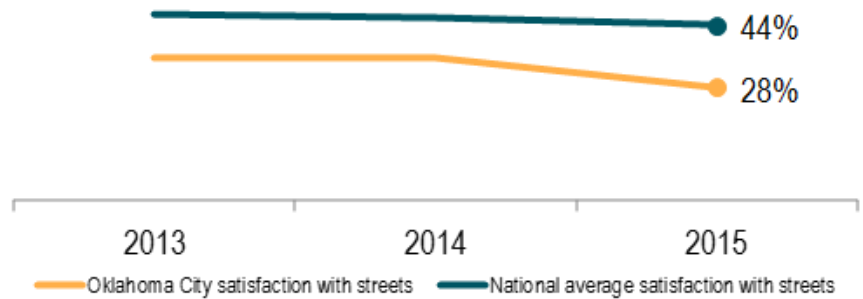
Progress Indicators

The City's Development Services Department tracks additional measures related to neighborhood vitality, including the percentage of code enforcement violations resolved voluntarily and also the percentage of code enforcement actions that are proactively initiated by City staff.

In FY15, 70% of code violations were resolved voluntarily, a slight decrease from 71% last year. However, the number of violations decreased by 5% compared to last year. Of the 54,284 code enforcement actions completed in FY15, 54% were proactive in that they were initiated by City staff.

Street maintenance is consistently ranked as the #1 priority for citizens on the annual citizen survey. The City has several funding mechanisms for improving our streets including general obligation bonds, general fund revenue, special dedicated revenue sources and one time use of fund balance.

citizen satisfaction with streets



Transportation System that Works

A transportation system that gets people where they need to go in a timely manner and accommodates various means of mobility is necessary to connect citizens and businesses. Improving the condition of streets is the top priority of our citizens and will continue to receive significant investment in the coming years. We are making strides toward becoming more pedestrian and cyclist friendly through better planning, design and construction of complete streets, sidewalks, and trails. There is also a growing interest in improving public transportation within Oklahoma City and the central Oklahoma region. Regional solutions and funding for public transportation are a prerequisite to effectively serve the region and maximize the effectiveness of the system.



Progress Indicators

Perception of street conditions is of great concern to City leaders and is an area where staff continues to focus attention. Satisfaction with street conditions dropped last year to 28%. Average commute time in Oklahoma City, however, has remained consistent at just over 20 minutes the last few years.

Other factors affecting transportation are the network of sidewalks and walking trails and our public transportation system. General obligation bonds and MAPS 3

are funding sidewalk and trail construction, and last year added 35 miles of sidewalks and trails.

EMBARK has experienced notable changes over the last few years with a number of new routes. They also have a new mobile app to help navigate the bus system. During FY15, just under 175,000 service hours were provided by our buses, with an average frequency of 37 minutes during peak hours.



73%

In 2014 , Oklahoma City Public Schools (I-89) had a graduation rate of 73%, a decline from 75% the previous year. Graduation rates also declined for the major districts* in the area from 84% in 2013 to 83% in 2014.

Quality Education

Public education that produces graduates who are prepared for future success provides the foundation for a strong community. We must encourage accountability in public education and find new ways to partner with the Oklahoma City Public Schools, other school districts, businesses and community groups to improve educational outcomes for our children.



Progress Indicators

The Oklahoma City Schools Compact was formed in order to establish a positive working relationship between the City of Oklahoma City and the Oklahoma City Public School District. The Compact helps identify partnership opportunities including business practices, operations, student support and marketing. Some initiatives include OKC Reading Buddies, OKC Youth Council, High School Career Academies, and transportation programs.

In addition to graduation rates, reading proficiency, college readiness and ACT scores can be other indicators of the health of our education system.

Oklahoma City's 3rd grade reading proficiency scores have declined over the last three years from 54% of students scoring at or above grade level in 2012, down to 50% in 2013 and 49% in 2014.

In 2012, 73% of high school graduates from Oklahoma City required remedial college courses, compared to 58% in 2011.

As reflected in the table below, average ACT scores have remained steady over the last few years.

Average ACT Scores			
	2011	2012	2013
Oklahoma City (I-89)	17.3	17.2	17.4
Major Districts*	20.8	20.4	20.3

* Oklahoma City, Edmond, Midwest City - Del City, Moore, Mustang, Putnam City, Western Heights, Yukon

2013

2014

2015

65%

71%

60%

satisfaction with maintenance

43%

45%

41%

participation rate for parks and parks programs

Satisfaction with maintenance of city parks was 60% in 2015 down from 71% in 2014 and 65% in 2013. Citizens indicating use of city parks or partici-

Two out of three citizens indicate they participate in regular physical activity or exercise at least once a week.



ipation in parks programs is also down from 45% in 2014 and 43% in 2013 to 41% this year.

Enhance Recreation and Wellness

We are committed to providing quality recreational opportunities, communicating more effectively with the public about the options available and working with our partners to promote healthy living. To provide convenient and attractive options for citizens our parks and recreation facilities will be well maintained and provide a wide variety of recreational offerings that appeal to all of our citizens.



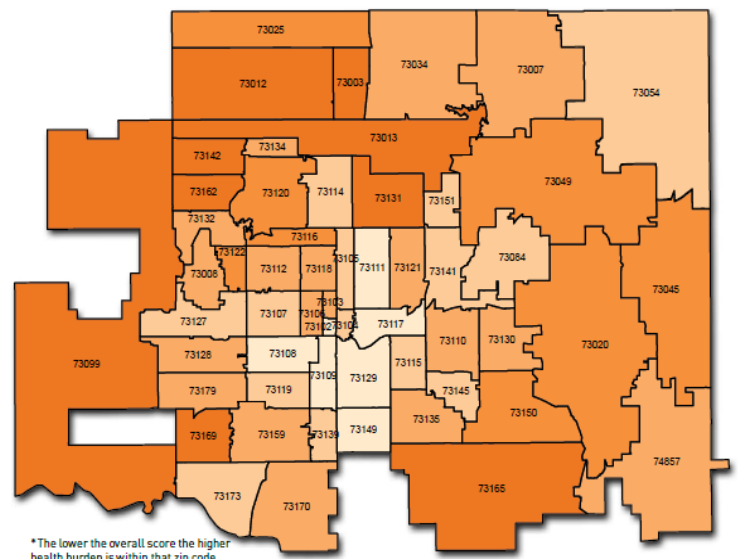
Progress Indicators

The Oklahoma City-County Health Department has developed an approach for measuring the impact social, environmental and physical determinants have on individual and community health. The Wellness Score is compiled using demographic, socioeconomic, maternal and child health, infectious disease, chronic disease mortality, mental and social health, crime, and health care access data. Over 30 specific factors are considered within these categories and weighted to arrive at the overall wellness score. The image to the right depicts the overall wellness score by zip code, where a lower score indicates a higher health burden.

The Oklahoma City-County Health Department, along with partnering agencies, will use the Wellness Score in determining what areas have the greatest need and where improvements might have the greatest impact.

The Wellness Score, which is updated every three years, will help direct planning and development strategies in a targeted, efficient and effective manner.

OVERALL WELLNESS SCORE*



*The lower the overall score the higher health burden is within that zip code

Lowest Low Moderate High Highest

In addition to the measures discussed in the previous pages, City departments track 1,423 performance measures throughout the year. Monthly meetings are held with City leadership to discuss performance data and operational decisions to improve performance.

1,423

Supporting Council Priorities

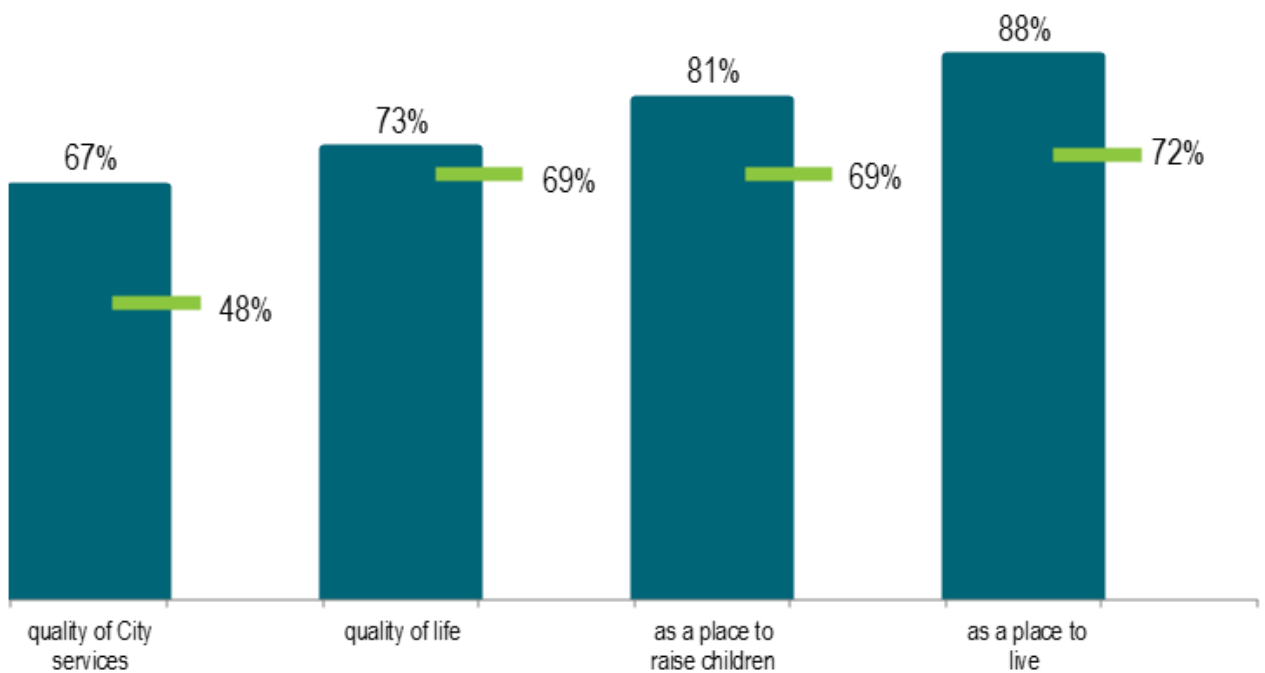
Leading for Results provides a mechanism for City departments to “tell their story.” We have a number of City departments that indirectly support the Council Priorities, as discussed in the previous pages, and have included some of those performance measures here.

Performance Measures

This year’s citizen survey reported that 80% of citizens agree that the City is moving in the right direction. Satisfaction has also remained consistently high with other issues that influence perceptions of the City. Com-

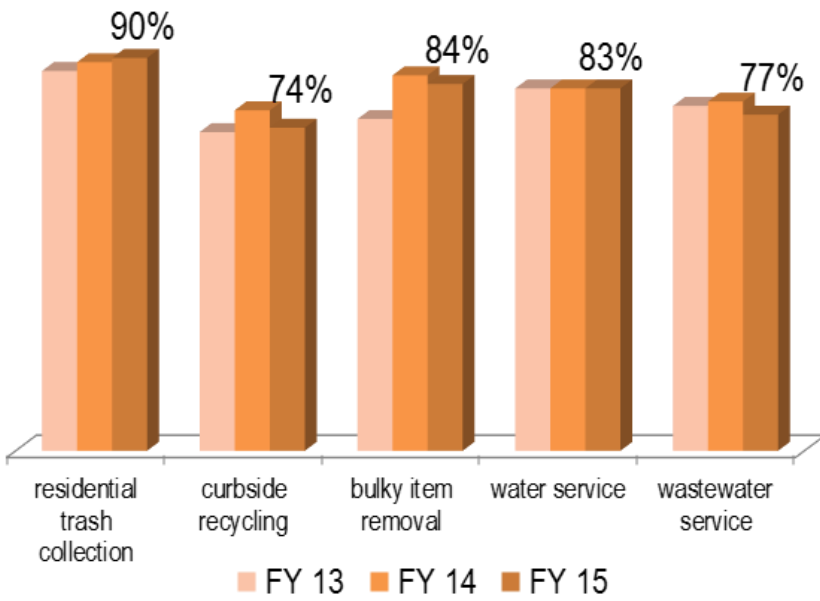
parisons show that Oklahoma City is above national averages in many areas more often than not. Notably, Oklahoma City ranks, on average, 20 percentage points above the national average for other large cities in the quality of City services.

citizen satisfaction with issues that influence perception

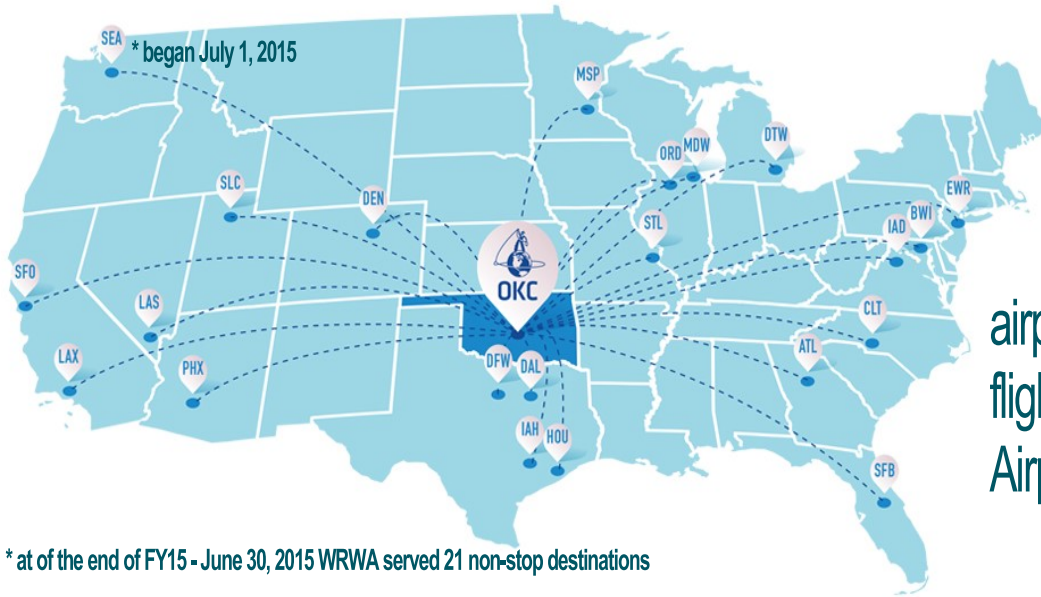


national average

citizen satisfaction with utility services



8,160 Spokies bike trips reported in FY15

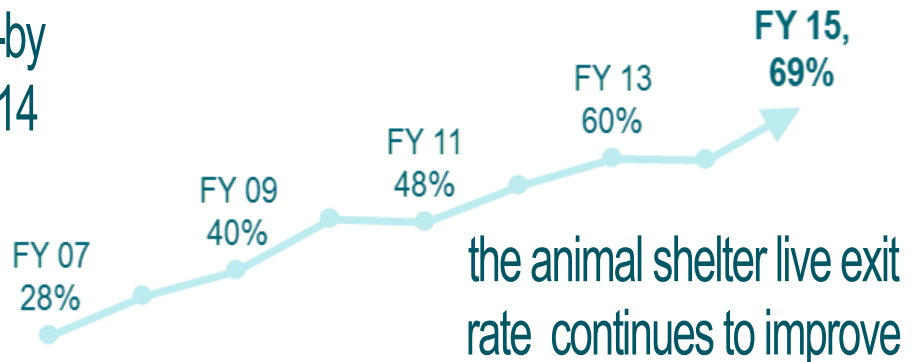


22*

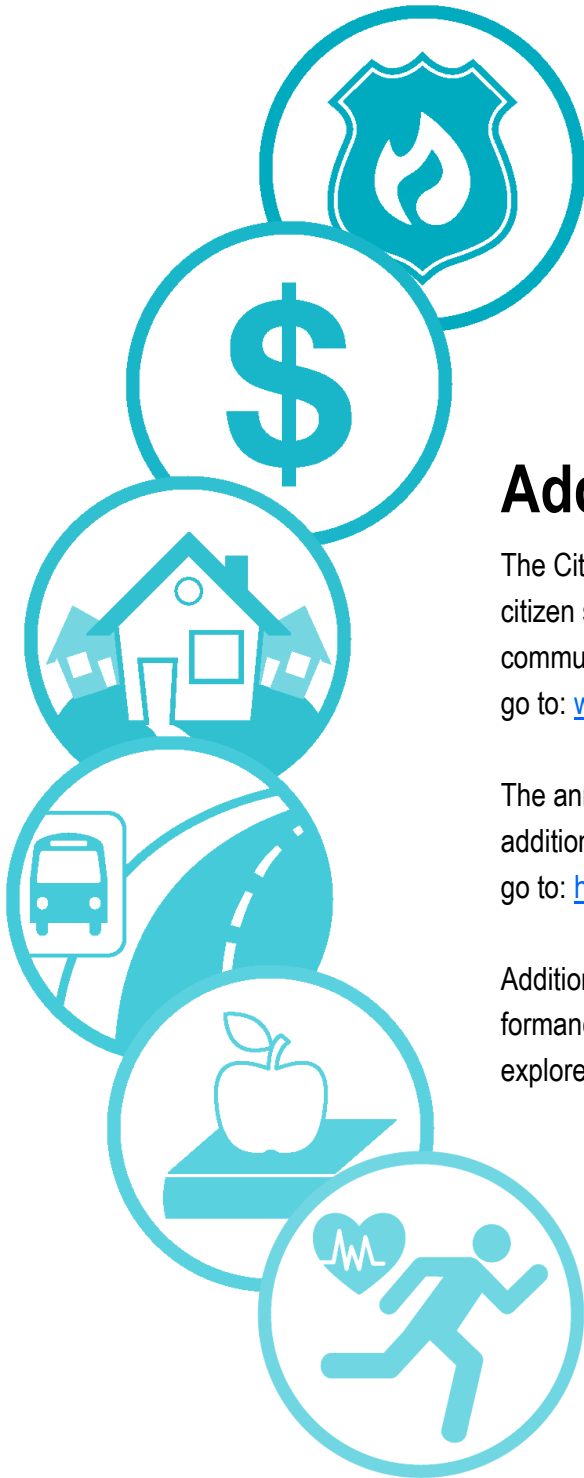
airports served by non-stop flights at Will Rogers World Airport

* at the end of FY15 - June 30, 2015 WRWA served 21 non-stop destinations

FY15 reported a 2% decline in drive-by shootings, after a 63% decline in FY14



the animal shelter live exit rate continues to improve



Additional Resources

The City has contracted with ETC Institute since 2005 to conduct the annual citizen survey. ETC, based out of Olathe, KS, is one of the nation's leading community based market research firms. To view the most recent survey, go to: www.okc.gov/Finance/2015_Citizen_Survey.pdf.

The annual budget document contains information on the City's finances and additional performance information. To view the FY 2016 Budget, go to: http://www.okc.gov/finance/BudgetDocs/FY16_Adopted_Budget.pdf

Additional performance information on approximately 1,300 department performance measures can be found at the City's Performance Website. To explore, go to: www.okc.gov/Finance_tab/LFRforCitizens.

Leading 
FOR **results**

The way we do business

