

Fiscal Year 2014-2015 Annual Performance Report

City of Oklahoma City | October 27, 2015

City Council Priorities



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

Safety



Provide a Safe and 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.

Safety



Provide a Safe and Secure Community

Positive Indicators

- ↓ Person Crime Rate – 7.9/ per 1,000 residents
- ↓ Property Crime Rate – 111.4 / per 1,000 residents
- ↑ % of citizens who feel safe – 53%
- ↑ EMSA Response Time – 88%
- ↑ Fire Emergency Response Time – 60%

Neutral Indicator

- Police Response Time – 72%

Negative Indicator

- ↓ Cardiac Arrest Survival Rate – 31%



The way we do business

Finance



Maintain 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.



Maintain Strong Financial Management

Positive Indicators

- ↑ Median Household Income – \$49,119 (2014)
- ↑ Per Capita Income – \$26,847 (2014)
- ↑ % of citizens satisfied with services – 67%

Neutral Indicators

- Maintain AAA Bond Rating – AAA
- % of General Fund from Sales Tax – 53%
- % of General Fund in unbudgeted reserves – 15.7%

Negative Indicator

- ↓ Average Weekly Earnings – \$751





Neighborhoods

Promote 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.

Neighborhoods



Promote Thriving Neighborhoods

Positive Indicators

- ↑ % increase in dwelling units within the inner loop – 0.5%
- ↑ # of active neighborhood associations – 313 associations

Neutral Indicators

- ▬ Inventory of Abandoned Buildings – 12,000 vacant buildings
- ▬ % of code actions that are proactive – 54%

Negative Indicators

- ↓ % of residents whose neighborhood is a great place to live – 67%
- ↓ % of code violations resolved voluntarily – 70%



The way we do business

Transportation



Develop a Transportation System that Works for all Citizens

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.

Transportation



Develop a Transportation System that Works for all Citizens

Positive Indicators

- ↑ # of miles trails and sidewalks constructed – 35 miles
- ↑ Total EMBARK bus service hours – 159,100 hours
- ↓ Average EMBARK frequency during peak hours – 36.8 min

Neutral Indicator

- Average Commute Time – 20.3 min (2013)

Negative Indicators

- ↓ Public Transportation Ridership – 17.8 / hour
- ↓ % of citizens satisfied with City streets – 28%



The way we do business

Education



Support High Quality Public 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.**

Education



Support High Quality Public Education

Positive Indicator

↑ Average ACT Score – 17.4 (2013)

Negative Indicators

↓ Graduation Rate – 73% (2014)

↓ % of 3rd Graders reading at or above grade level – 49% (2014)

↑ % of students requiring remedial college classes – 73% (2012)

Recreation & Wellness



Enhance Recreation Opportunities and Community 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.

Recreation & Wellness



Enhance Recreation Opportunities and Community Wellness

Positive Indicators

- ↑ % of citizens reporting regular leisure activity – 67%
- ↑ % of citizens live ½ mile from rec facility, trail or park – 57%

Neutral Indicator

- City County Health Department Wellness Score

Negative Indicators

- ↓ % of citizens satisfied with maintenance of parks – 60%
- ↓ Utilization of Parks and Parks Programs – 41%

Supporting Measures



1,423
Performance Measures

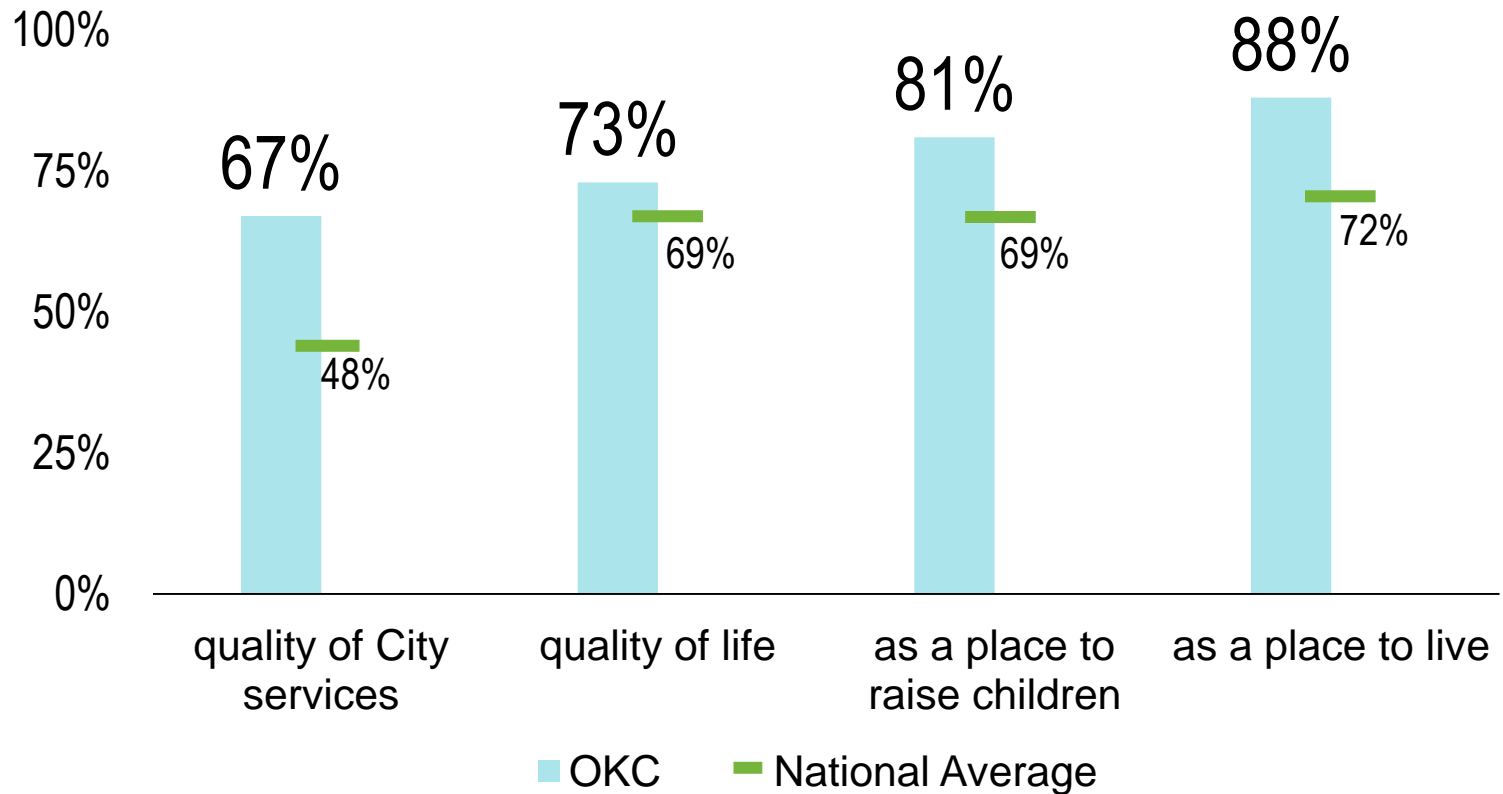
612
Results

509
Outputs

136
Efficiencies

166
Demands

Citizen Satisfaction

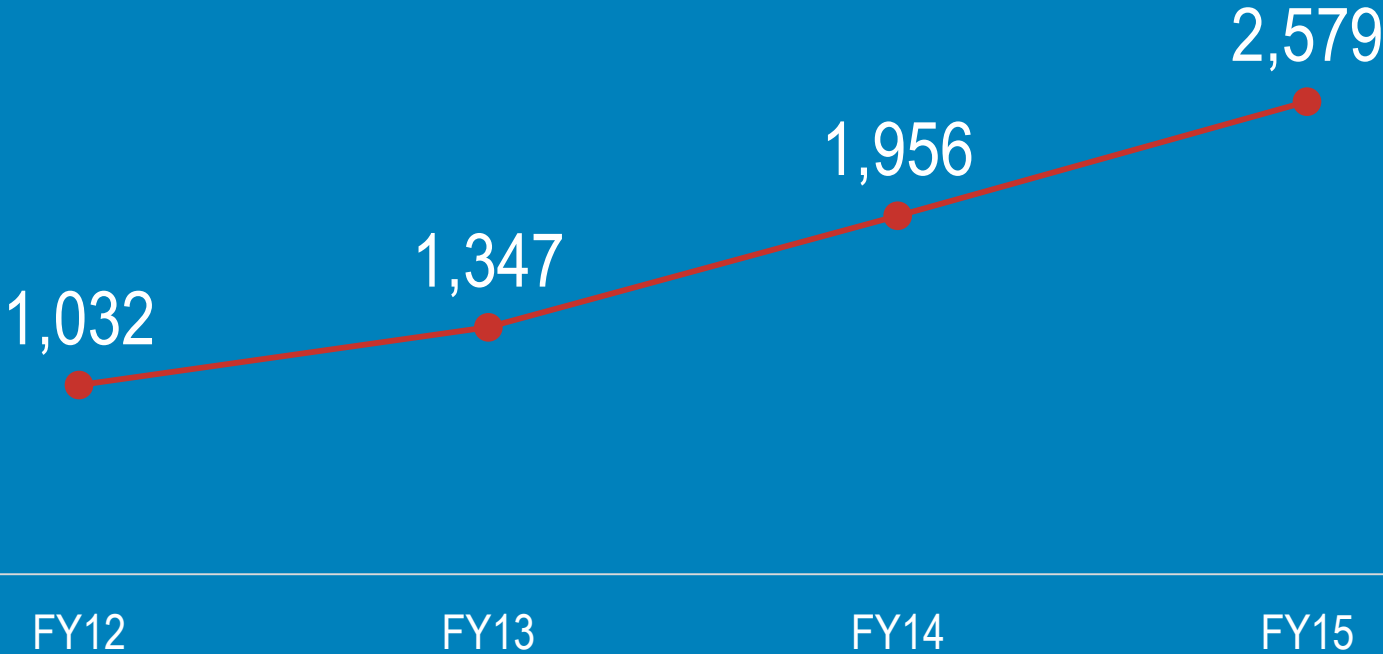


The way we do business



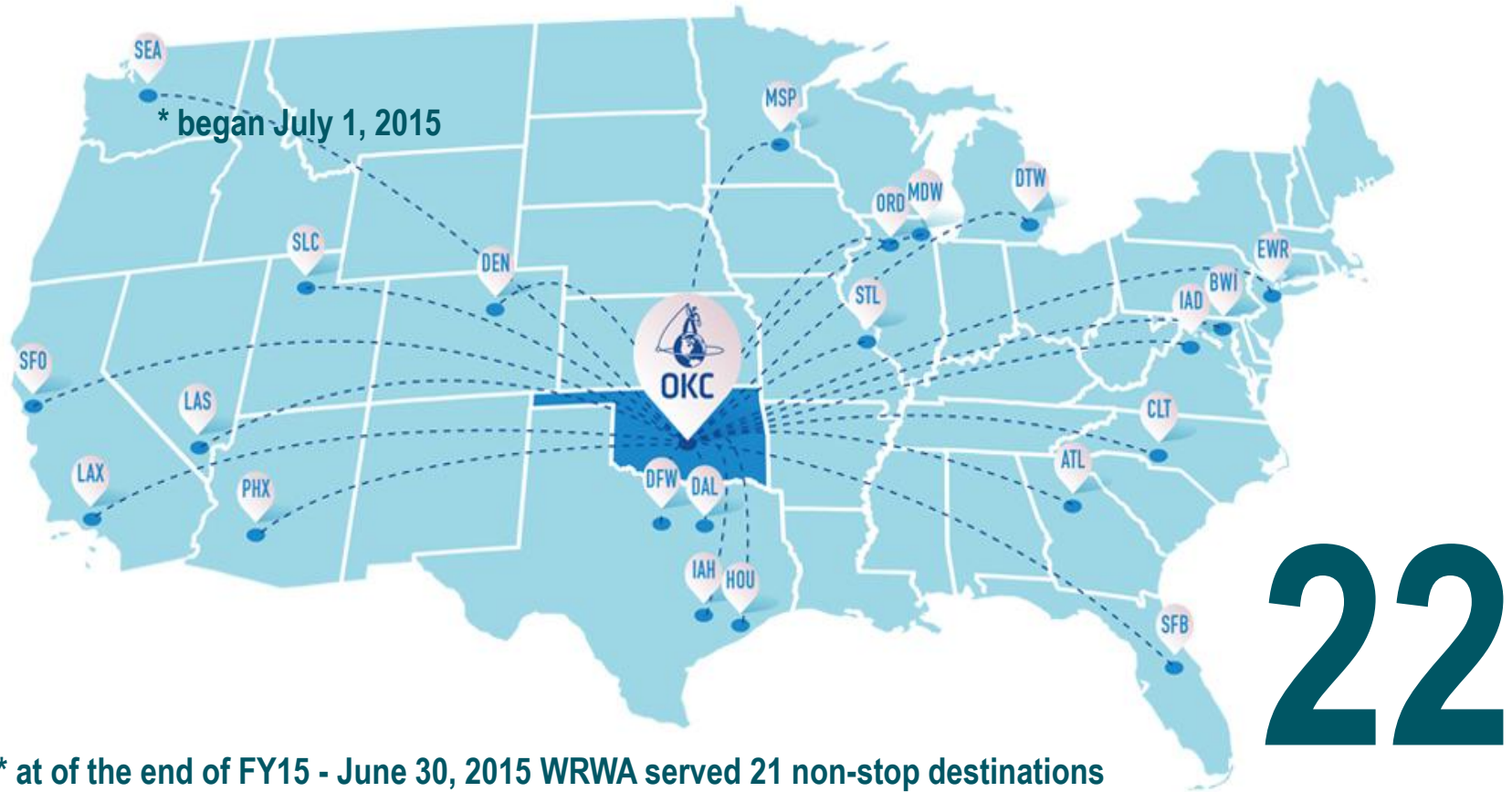
External Information Requests

City Clerk's Office



Non-Stop Flights

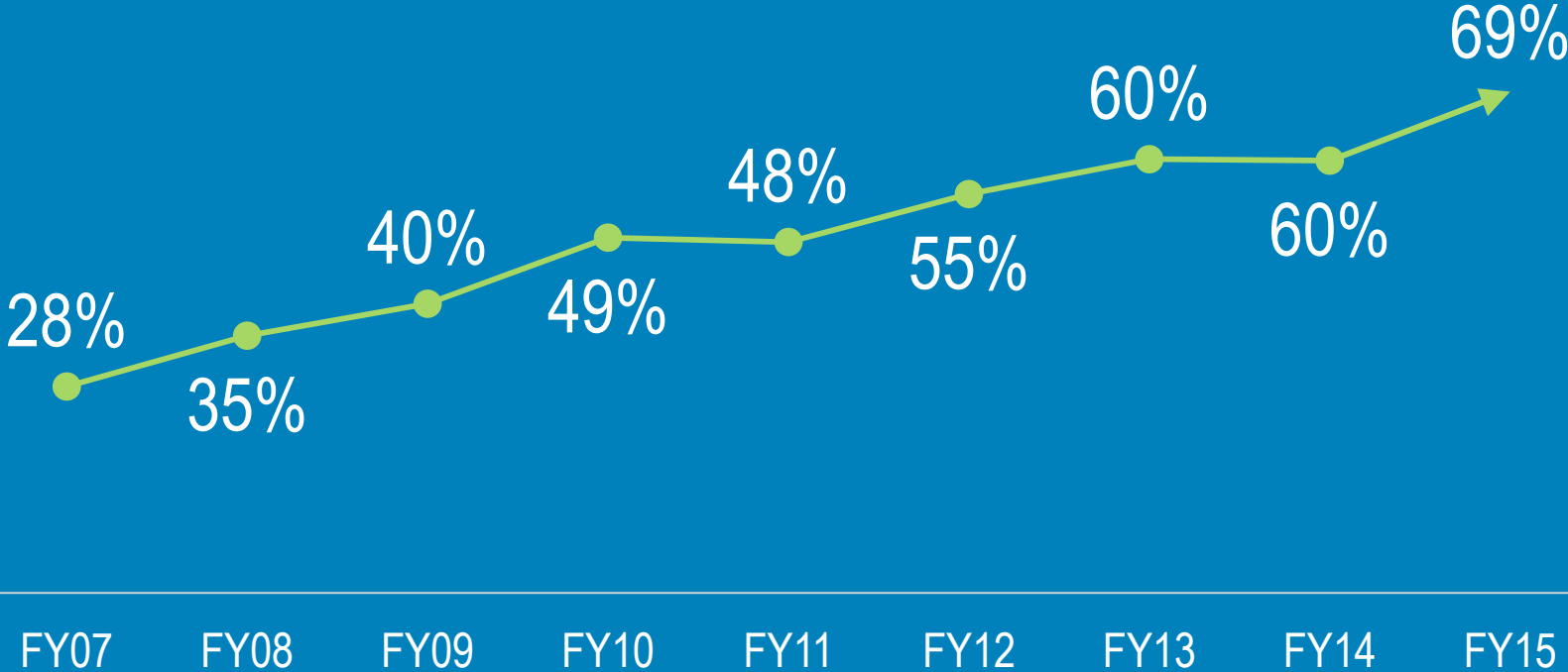
Will Rogers World Airport





Live Exit Rate

Development Services – Animal Shelter



ICMA Certificate of Excellence



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