Strategic Planning Framework and Outcomes

Mission: To create a platform for economic prosperity, health and quality of life for residents and businesses.

Vision: To become a globally competitive, world-class city.

On December 14, 2016, Mayor Bynum and all nine City Councilors came together for a Strategic Planning Session to discuss what type of organization and community they want to strive for. All agreed on four high level goals.

▶ **Well Being** – Ensuring that all citizens have access to world-class resources that promote financial, physical and mental health

▶ **Opportunity** – Ensuring that all citizens have access to world-class education and jobs

▶ **The City Experience** – Ensuring that people living in or visiting Tulsa have world-class entertainment options and feel save enjoying them

▶ **Inside City Hall** – Ensuring that the local government is a good steward of taxpayer funds by developing a strong workforce that delivers world-class customer service to its citizens

The vision and agreed upon Key Performance Indicators have allowed City departments and agencies to worked together to identify the existing strategies for achieving these goals and will work through FY 17-18 to assess whether existing strategies are working. Additionally, departments and agencies will collaborate on alternative strategies that might be more effective.

City departments and agencies are also working on evaluating their own internal strategies and programs to determine if they are the best use of resources to achieve the stated goals and move Tulsa closer to being a world-class city. By focusing on outcomes, it gives departments the flexibility to create strategies that orient toward the end result instead of focusing only on outputs.

Measuring Our Progress

TulStat meetings began in FY 16-17 and will continue in FY 17-18. These meetings are centered on public facing departments and how they, along with support departments and City leadership, can make strategic decisions and allocate resources to deliver quality services to the public.

The Office of Performance Strategy and Innovation is working with City departments to create dashboards that make operational data more accessible on a daily basis. Dashboards will put the data in the hands of not only senior level management, but also ground level employees. This should allow employees throughout the organization to make real-time informed decisions with meaningful data.

First Year Focus Areas

In 2017, the focus will be on improving outcomes in these eight areas. Departments will develop strategies that target making progress on improving these metrics.

Well-Being

Measures:	Baseline:	Benchmark:
Life expectancy gap between North and South Tulsa	11.04	n/a
Average per capita income	$27,816	$28,930

Opportunity

Measures:	Baseline:	Benchmark:
High school graduation rate	67%	83%
Population growth rate	2.96%	4.70%

The City Experience

Measures:	Baseline:	Benchmark:
Number of violent crimes per 100,000 population	904	718
Number of traffic fatalities per 100,000 population	10.9	10.3
Pavement condition index on arterial streets	67	n/a

Inside City Hall

Measures:	Baseline:	Benchmark:
Percentage of employees reporting good morale	37%	n/a

Well-Being

Goal: Improve Tulsans' overall health, with a focus on reducing health disparities.

Measures:		Baseline:	Benchmark:
	Percentage of Tulsa residents who are overweight or obese	62.9%	70.7%
	Life expectancy gap between North and South Tulsa	11.04	n/a
	Percentage of babies born with low birthweight	8.2%	8.0%

Goal: Support financial stability for Tulsa's residents.

Measures:		Baseline:	Benchmark:
	Average per capita income	$27,816	$28,930
	Percentage of income spent on housing and transportation	51%	54%

Goal: Address mental health issues for Tulsa's residents.

Measures:		Baseline:	Benchmark:
	Suicide rate per 100,000 population	16.8	12.6
	Number of homeless per 100,000 population	Measuring	Measuring

Opportunity

Goal: Increase the graduation rate in Tulsa's high schools.

Measures:		Baseline:	Benchmark:
	High school graduation rate	67%	83%

Goal: Increase the rate of adults with bachelor's degrees.

Measures:		Baseline:	Benchmark:
	Rate of adults with bachelor's degree	20.2%	29.8%

Goal: Add new jobs to the local economy.

Measures:		Baseline:	Benchmark:
	New jobs added to the local economy	3,480	n/a

Goal: Provide access to jobs through public transportation.

Measures:		Baseline:	Benchmark:
	Percentage of population with 30 minute transit access	24.8%	n/a

Goal: Grow Tulsa's workforce.

Measures:		Baseline:	Benchmark:
	Labor force participation rate	75.9%	62.7%

Opportunity (continued)

Goal: Grow Tulsa's population.

Measures:		Baseline:	Benchmark:
	Population growth rate	2.96%	4.70%

The City Experience

Goal: Increase tourism.

Measures:		Baseline:	Benchmark:
	Annual occupancy tax	$7,574,459	n/a

Goal: Decrease traffic fatalities and violent crime.

Measures:		Baseline:	Benchmark:
	Number of violent crimes per 100,000 population	904	718
	Number of traffic fatalities per 100,000 population	10.9	10.3

Goal: Create and facilitate quality entertainment options.

Measures:		Baseline:	Benchmark:
	Number of special events permitted by the City	677	n/a

Goal: Provide a quality transportation network of streets and sidewalks.

Measures:		Baseline:	Benchmark:
	Percentage of respondents satisfied with the maintenance of streets	21.6%	n/a
	Pavement condition index on arterial streets	67	n/a

Inside City Hall

Goal: Foster a culture that promotes positive morale for employees.

Measures:		Baseline:	Benchmark:
	Percentage of employees reporting good morale	37%	n/a

Goal: Ensure employees have up-to-date training to do their jobs excellently.

Measures:		Baseline:	Benchmark:`
	Percentage of employees who say they have adequate training	45%	n/a

The baseline is based on the most recent data available for Tulsa. Where applicable, benchmarks reflect either a national average or an average of peer cities.

☐ First Year Focus Areas