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The logo for The City of Oklahoma City, featuring the text "The City of Oklahoma City" in a white, cursive script font, centered on a dark red rectangular background.

## *The City of Oklahoma City*

### **Oklahoma City Vision**

Oklahoma City is a safe, clean, affordable City. We are a family-friendly community of strong moral character, solid values, and a caring spirit. We strive to provide the right balance of cosmopolitan and rural areas by offering a well-planned and growing community that focuses on a wide variety of business, educational, cultural, entertainment and recreational opportunities. We are a diverse, friendly City that encourages individuality and excellence.

### **Oklahoma City Mission**

The City of Oklahoma City's mission is to provide the leadership, commitment and resources to achieve our vision by:

- Offering a clean, safe, and affordable City
- Providing well managed and maintained infrastructure through proactive and reactive services, excellent stewardship of public assets, and a variety of cultural, recreational and entertainment opportunities that enhance the quality of life
- Creating and maintaining effective partnerships to promote employment opportunities and individual and business success
- Advancing a model of professionalism that ensures the delivery of high quality products and services continuously improves efficiency and removes barriers for future development.

# Introduction

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## Background: The “Leading for Results” Initiative

The City Council recognizes that maintaining citizen confidence is of the highest importance. There are numerous ways to address and maintain the confidence of citizens and the City has many different programs and services in place to ensure confidence levels remain high. One of the most recent initiatives addressing this issue is the implementation of Leading for Results which integrates strategic business planning, budgeting, and performance management to focus on the results customers expect from the services provided by the City.

Leading for Results serves to provide a higher level of accountability through regular performance reporting. Performance measures are reported regularly by departments, published, and linked to the budget through strategic business planning. Establishing a link between performance and budgeting is intended to assist City leaders and the City Council in making informed decisions.

## Council Issues and Strategic Priorities

In the Leading for Results program, department strategic business plans and performance measures are prepared to address the issues and strategic priorities identified by the City Council. On September 25, 2007 City Council adopted issue statements and strategic priorities for the City. The strategic priorities established by the Council provide direction to departments in updating their strategic business plans and determining where resources should be concentrated. The following is a summary of the strategic priorities established by the City Council that guided the City’s strategic business planning process:

- **Preserve and Grow Citizen Confidence and Trust in City Government**
- **Sustainable Financial Model**
- **Focus on Infrastructure Development (streets, bridges, water and wastewater)**
- **Greater Government Efficiency**
- **Quality of Public Transportation**
- **Expanded Economic Development Initiatives**
- **Enhance the Quality of Life**

## Purpose of Report

This report’s primary purpose is to highlight certain performance measures from City departments and report the accomplishments the City has made in addressing the Council’s strategic priorities for the fiscal year ending June 30, 2009. Departmental measures included in this report are high level measures that convey the general direction and performance of City departments in providing services to citizens and customers. As departments continue to track performance and implement internal systems for data collecting, refinements to targets will be made, and the measures included in the annual report may change.

Although this report presents year-end performance for approximately 60 measures and 30 strategic results, it provides only a snapshot of the more than 3,000 measures that are identified in department strategic business plans. All performance measures are reported to the City Manager’s Office quarterly with the exception of about 300 key measures which are reported monthly. Additional performance data by program and department can be provided upon request.



# Council Issues and Strategic Priorities

On September 25<sup>th</sup>, 2007 the Oklahoma City Council adopted a list of the major issues facing the City over the next two to five years and established the strategic priorities and key results that the City will target in order to successfully address the issues identified. The performance information presented below provides the status of the progress that has been made in addressing these priorities. The departments identified with each priority are those departments that can most directly influence performance. This list is not meant to be all-inclusive since all City departments contribute either directly or indirectly to each Council Priority.

## Strategic Priorities and Key Results

### 1. Preserve and grow citizen confidence and trust in City government.

Maintaining the confidence of our citizens is of the highest importance. City leaders must create and maintain a vision of the City as a whole and continue to use objective, performance-based criteria to be responsive to citizen priorities. Preserving a high level of Citizen satisfaction with City projects and services is essential.

*Progress on this priority will be measured by:*

- a. Election results on City initiatives
  - Approval of the 2007 G.O. Bond Authorization
  - Approval of the MAPS3 initiative

**Department(s):** City Manager's Office

**Outcome/Status:** Goal Partially Achieved. Voters approved the 2007 G.O. Bond Authorization. The MAPS3 initiative is planned to be voted on in December 2009.

- b. % of citizens who are satisfied the City is heading in the right direction

**Department(s):** City Manager's Office

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of citizens who are satisfied the City is heading in the right direction	77%	83%	75%

**Outcome/Status:** Goal Achieved. A citizen survey is sent each year to a randomly selected group of citizens to ensure that the City's priorities align with the needs of citizens. Most residents continue to think the City is moving in the right direction with an 83% satisfaction rate. Only 6% do not think the City is moving in the right direction.

**Strategy:** City Council and City staff will continue to strive to offer citizens a clean, safe, and affordable City and create effective partnerships to promote employment opportunities and individual and business success. City staff will provide excellent stewardship of public assets and continue to emphasize a variety of cultural, recreational and entertainment opportunities.

- c. % of citizens who are satisfied with City services

**Department(s):** All Departments

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of citizens surveyed who report they are satisfied or very satisfied with City services	66%	71%	80%

**Outcome/Status:** *Goal Not Achieved.* The citizen survey allows respondents to rate their satisfaction with major categories of service. The 2009 citizen survey reports 71% of respondents are satisfied with City services, up 7% from the previous year. While the results of the survey are under target, overall satisfaction with city services rated 26% above the national average for other large cities, while quality of customer service rated 28% above the national average.

**Strategy:** City staff will continue providing well managed and maintained infrastructure and will advance a model of professionalism that ensures a high quality of delivery of City service to citizens.

## 2. Sustainable financial model

The City should move toward a financial model that provides adequate resources to meet the expectations for services in a growing City. The need to diversify municipal revenue sources must continue to be communicated to the State Legislature. Additional activities promoting higher paying jobs, supporting quality urban public education, and encouraging development in targeted areas will spur economic growth and provide the resources that allow the City to address citizen priorities.

*Progress on this priority will be measured by:*

- a. Adoption of impact fees for new development

**Department(s):** Planning Department, Public Works, and Finance

**Outcome/Status:** *Goal Partially Achieved.* Three public meetings were held during November of 2008 to introduce the concept of impact fees to the development community. Meetings were well attended and staff received numerous comments on the proposed fee methodology and structure. Following these meetings, smaller and more collaborative meetings were held between the City and developers in an effort to develop additional funding alternatives.

**Strategy:** This fall, City staff will present to Council a summary of questions and concerns raised in the public meetings, the findings and recommendations of the ongoing dialogue with citizens and developers, and staff's analysis of potential impacts on other key city goals such as housing affordability and inner city development.

- b. Increase in development and population in urban areas

**Department(s):** City Manager's Office and Planning Department

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
# of additional residential units built and occupied in downtown	125	16	75
# of additional square feet of retail space built and occupied in downtown	117,088	36,579	20,000
% of all new development and redevelopment that occurs in the inner loop	n/a	27%	17%

**Outcome/Status:** *Goal Partially Achieved.* The City Manager's Office Economic Development Program reports 16 additional residential units and 36,579 square feet of additional retail space built and occupied in the downtown area during FY 2009. Some of the new retail developments include the Midtown Deli, the Wedge Pizzeria, Walgreens, Broadway Wine, and McDonald's. While no downtown housing developments have been canceled, several have been delayed, primarily, due to the decline in the housing market

nationwide. The Planning Department has exceeded their target for development and redevelopment in the inner loop due, in part, to focused emphasis on downtown development with Bond projects, TIF projects, and the Brownfields program. Rising transportation costs, along with increased desire of residents to live in the inner city, have impacted development in the inner loop, as well.

**Strategy:** As the economy recovers, the City is well positioned to positively encourage downtown development through two types of performance-based incentives: Tax Increment Financing and General Obligation Limited Tax Bonds. The City Manager’s Office and Planning Department will continue to develop and promote incentives to encourage urban development and redevelopment.

- c. Limit payroll expenses to 67% or less of total operating budget

**Department(s):** Finance Department and Personnel Department

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of total operating expenses classified as payroll expenses	69%	66%	67%

**Outcome/Status:** *Goal Achieved.* The Finance Department reports that FY 2009 payroll expenses are at 66% of total operating expenses. Pay plan adjustments kept within budget and a decline in the HMO insurance rate contributed to this goal being achieved for FY 2009.

**Strategy:** In order to better manage the potential gap between annual revenues and expenditures, Finance and Personnel will continue to work to limit payroll expenses with conservative spending practices and negotiation of favorable healthcare contracts.

**3. Focus on infrastructure (streets, bridges, water, and wastewater) development.**

Infrastructure is a key issue for the City with street conditions the highest priority for citizens. Core infrastructure needs, including well-maintained streets and bridges, efficient water distribution systems and healthy wastewater collection and treatment, are basic expectations of citizens. Emphasizing the use of objective measures to establish priorities should continue and, as basic needs are met, the focus should begin to shift to being proactive and addressing anticipated needs.

*Progress on this priority will be measured by:*

- a. Increase the average street rating on the pavement condition index

**Department(s):** Public Works

**Outcome/Status:** *Goal Not Achieved.* The pavement condition index (PCI) is widely used to indicate the condition of a roadway. The City currently collects pavement distress data for arterial and residential streets. Data contained in the pavement management database during FY 2009 calculated an average PCI of 67 for arterial streets. A PCI of 100 would represent the condition of a new street. Since FY 2009 is the first year this data has been reported as an index, it is unclear as to whether the condition of streets has improved using this measure alone. Therefore, the status of the measure has been recognized as not achieved. The Public Works Department has an annual data collection plan to that will allow the most current pavement distress data to be used for reporting and resource allocation decisions. The City will award a contract later this fall for automated data collection on arterial streets. The new data will become part of the pavement management database and update current data in order to have the latest ratings on the City’s arterial streets. Public works also has a Streets program within the department that is charged with providing roadway repair, reconstruction,

and debris removal services. Within the streets program, the department collects and reports data on items such as pothole repairs and lane miles chip sealed or resurfaced. For FY 2009, Public Works completed 85% of pothole repairs within 3 days of complaint and micro surfaced or chip sealed 73 lane miles of roadway. Street improvements also represented over \$50 million of the approximately \$100 million in GO bond project expenditures in FY 2009.

**Strategy:** Awarding street improvement contracts as part of the GO bond projects will continue to be a large part of the strategy for improving city streets; however, Public Works is also focused on providing basic street maintenance services through programs such as Pothole Repairs. By focusing attention on incoming pot hole repair requests, Public Works can allocate resources accordingly. In addition, crews and field supervisors are in the field on a daily basis to repair potholes as a preventative measure thereby reducing the number of repair requests from citizens. The City’s automated system, Cityworks, provides an opportunity to see and track the status of repair requests, along with reports that provide a history of previous repairs.

- b. % of citizens satisfied with the maintenance of City streets

**Department(s):** Public Works

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of citizens satisfied with the condition of streets	29%	33%	32%

**Outcome/Status:** *Goal Not Achieved.* In the 2009 citizen survey, 33% of respondents were satisfied with the condition of major City streets, up from 29% the previous year. Also reported in the citizen survey, 23% of respondents were satisfied with the maintenance of City streets. Over 40% of survey respondents listed the maintenance of city streets as their first choice of city services that should receive the most emphasis over the next two years.

**Strategy:** In FY 2010 \$78 million in GO Bond projects are targeted to be awarded. Over half of this amount will go toward streets. The Department will also continue routine maintenance, rural road resurfacing, micro resurfacing, overlay resurfacing, and new construction (widening) to improve the overall condition of city streets.

**4. Greater government efficiency.**

There are many opportunities in the metropolitan area to improve the efficiency and/or reduce the cost of government services. Sharing resources and consolidating services will reduce the cost of local government or improve the consistency of services delivered to citizens in the region.

*Progress on this priority will be measured by:*

- a. Reduction in duplication of services in the metropolitan area
- b. Expanded essential service delivery to other municipalities with full cost recovery

**Department(s):** City Manager’s Office, Utilities Department, and Public Transportation

**Outcome/Status:** *Goal Partially Achieved.* In response to the need for long-term planning, Oklahoma City’s Utilities Department is working with regional partners, including Norman, Midwest City, Del City, Edmond, Mustang, Shawnee, Seminole, Moore, Chickasha, and Goldsby to form a regional water trust. The goal of the water trust is to ensure a long-term water supply for Central Oklahoma. More recently, the City has partnered with neighboring communities such as Edmond, Del City and Midwest City to submit applications for Federal Transportation Generating Economic Recovery (TIGER) funds to develop two commuter rail lines to be located within Oklahoma City.

**Strategy:** The City Manager's Office and the Utilities Department will continue to work on the water trust. In addition, the City Manager's Office will continue to look for opportunities to collaborate with other governmental entities.

## 5. Quality of public transportation.

Citizen Surveys and public forums have shown growing interest in improving the public transit alternatives and availability in Central Oklahoma. Cooperative regional efforts will be necessary to meet the transportation needs of a diverse population, attract and retain jobs, and improve air quality.

*Progress on this priority will be measured by:*

- a. Increase in public transit ridership

**Department(s):** Public Transportation & Parking and City Manager's Office

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
# of passengers per service hour	15.6	16.2	15

**Outcome/Status:** *Goal Achieved.* Ridership has continued to increase since FY06-07 with a 15% increase in FY07-08 and a 4% increase in FY 2009. Performance in the areas of reliability and safety will help maintain this trend. The department reports that 87.7% of the time public transportation vehicles are on schedule, nearly achieving the goal of 88%. In addition to focusing on reliable service, the department is working to provide safer service. The department reports 1.47 accidents per 100,000 miles which is under the goal of no more than 2.5.

**Strategy:** Through increased marketing efforts, including social media outlets, community outreach programs, and enhanced website resources, awareness of public transportation will increase.

- b. Customer satisfaction with public transportation

**Department(s):** Public Transportation & Parking and City Manager's Office

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of METRO Transit customers surveyed stating they are satisfied or very satisfied with services	78%	78%	80%

**Outcome/Status:** *Goal Not Achieved.* The department conducts a customer survey every two years; the most recent was conducted in 2007. Staff is in the process of beginning another survey to be complete by the end of the year. The department fell just short of the overall satisfaction goal with survey results indicating the two areas that most need improvement are hours of service and service area. The number of customer complaints can also be a reflection of customer satisfaction. Public Transportation & Parking reports that they have achieved their goal of less than 3 complaints per 10,000 customers by receiving only 2.09 complaints per 10,000 customers in FY09.

**Strategy:** Public Transportation and Parking will continue to emphasize routine maintenance of buses and continue replacing older equipment which will further improve system reliability and enhance customer service. The department will also continue its focus on improving and increasing driver training. Diligent enforcement of operator contract incentives to provide on-time service and clean safe buses should also increase customer satisfaction.

## c. Citizen satisfaction with public transportation

**Department(s):** Public Transportation & Parking

**Outcome/Status:** Citizen satisfaction with Public Transit has increased by 13% over last year, with 36% satisfied and 40% dissatisfied, down from 46% responding as dissatisfied last year. The distribution of citizen dissatisfaction is mostly in outlying areas of the city; satisfied respondents are concentrated in the central part of the city.

**Strategy:** From the last two citizen surveys, respondents rated Public Transit as the second and third for City services that should receive the most emphasis over the next two years. Continued replacement and maintenance of equipment and busses, along with enhanced services included in the 2010 budget, will ensure this trend continues.

## d. Complete Alternative Analysis Study and identify implementation strategies and schedule

**Department(s):** Public Transportation & Parking and Planning

**Outcome/Status:** Goal Partially Achieved. The Central Oklahoma Transportation & Parking Authority (COTPA) Alternatives Analysis (AA) for a greater downtown transit circulator service is just under 50% complete. The purpose of the AA is to evaluate many options and recommend a Locally Preferred Downtown Alternative (LPDA) that would be best able to compete for federal funds. The AA is the second major technical step toward implementing the System Plan of the COTPA regional Fixed Guideway Study (FGS).

**Strategy:** The AA is being developed in conjunction with stakeholders, including the Oklahoma City Planning Department and many other entities. The AA will be completed in the spring of 2010, contingent on the travel model being available for COTPA's use by October 2009. The Planning Department has begun preliminary work on a new Comprehensive Plan, which will include a long-range transportation plan for the City. Completion for the Comprehensive Plan is currently targeted for 2012.

## e. # of days exceeding federal ozone standard

**Department(s):** Public Transportation & Parking, Planning, and Public Information & Marketing

**Outcome/Status:** In FY 2009, central Oklahoma had four clean air alert days, a slight increase from FY 2008, which had only 3 clean air alert days. Prior to the federal ozone standard being lowered in FY 2008 from .085 to .075, all monitoring locations were in compliance. With the change, 4 of the 6 monitoring locations are now in jeopardy of exceeding the standard.

**Strategy:** Public transportation, carpooling, bicycling, bike-and-bus, and walking are all part of the transportation strategies aimed at improving air quality. Free bus rides during clean air alert days and pro-transit messaging promote commuting by transit and help foster continuing changes in consumer travel behavior. The Planning Department expects to help Oklahoma City meet federal air quality standards by the adoption of land use plans and the evaluation of the need for alternative transportation modes, such as trails, bike lanes, sidewalks, and public transit. In addition to these efforts, Public Information and Marketing creates public awareness to keep citizens informed about ozone alert days and other environmental issues that affect our community.

## 6. Expand economic development initiatives.

A growing diversified employment base that provides quality job opportunities is needed. The City's role in promoting economic development is vital to encouraging sustainable growth. A dedicated funding source for economic development is needed for the City to be more competitive in attracting and retaining quality jobs. Economic development incentives should be performance-based and result in higher paying jobs.

*Progress on this priority will be measured by:*

- a. Increase in per capita income
- b. The number of new jobs that result from economic development incentives with an annual salary that is 20% greater than the Oklahoma County average
- c. Number of jobs created

**Department(s):** City Manager's Office

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
# of new jobs created that pay the Oklahoma City MSA average wage	n/a	529	1,000
% above the Oklahoma City MSA average wage for all new jobs created	11%	3%	10%
# of jobs created	n/a	1,694	5,000

**Outcome/Status:** *Goal Not Achieved.* Targets for job creation were not achieved, largely due to the dramatic decline in the economy; however, Oklahoma City has been fortunate to experience an unemployment rate lower than any other metropolitan area of its size, with a current rate of 6.3%. Through the efforts of the Economic Development program, 1,694 new jobs were created by businesses including Capitol Steel & Iron, Wood Group, and Quality Tabular Services of Oklahoma, with over 500 jobs paying above the Metropolitan Statistical Area (MSA) average wage. The average salary of reported new jobs created in Oklahoma City was 3% above the Oklahoma City MSA average wage.

**Strategy:** The Economic Development program will continue to work with the Oklahoma City Chamber of Commerce to identify and recruit new employers to Oklahoma City, as well as, work to retain and expand the employment base of current Oklahoma City businesses. With the creation of the Oklahoma City Economic Development Trust and the recent issuance of General Obligation Limited Tax (GOLT) bonds, the Economic Development program is in the position to offer incentives to those companies that expand or relocate to Oklahoma City meeting specific criteria, such as paying employees above the average MSA wage. In addition to providing incentives, the Economic Development program also works to facilitate a healthy business climate in Oklahoma City through public funding for streetscapes, retail anchor districts, and infrastructure preparation.

- d. Increase in property values

**Department(s):** City Manager's Office and Finance

**Outcome/Status:** *Goal Achieved.* The Finance Department tracks net assessed values that are used to calculate property taxes. Oklahoma City has seen steady increases in net assessed values since 2007. Growth from 2006 to 2007 was near 7%; growth slowed from 2007 to 2008 with a 5.4% increase; and, 2008 to 2009 saw an increase of 6.4%, for a total of \$4,151,465,159 in net assessed values.

**Strategy:** One way the City proactively approaches increasing property values is through the use of Tax Increment Financing (TIF). The Economic Development program coordinates the

creation of TIF districts and oversees the use of TIF funds. Public funds from property taxes in a particular area are used to reinvest in public projects in the TIF district.

- e. Number cities served by non-stop flights from Will Rogers World Airport

**Department(s):** Airports

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
# of cities served by non-stop air service	n/a	20	N/A

**Outcome/Status:** This measure was added during the most recent strategic business plan update and no target was set for FY 2009, however, the target for FY 2010 is 21 cities.

During the FY 2009 fiscal year, meetings were held with over ten different airlines in an effort to retain and attract air service to Oklahoma City. Representatives from Air Tran, American, Delta, Frontier, Jet Blue, Spirit, Southwest, United Airlines, and U.S. Airways were all contacted throughout the year regarding new and existing service options.

**Strategy:** Each month the Airports' air service consultant transmits a monthly report to staff that provides updates on air carrier flight schedules and evaluates trends and changes in service levels at Will Rogers World Airport. The report is used to highlight air carrier activity and enables staff to make decisions on whether to target a specific airline if service levels signal a reduction in fleet mix or frequency of service. The Department of Airports will market air service opportunities in Oklahoma City at the annual Network and Jumpstart Air Service conferences, as well as, market air service to at least one targeted airline.

**7. Enhance the quality of life.**

Demand continues to grow for recreational, cultural, and entertainment choices that meet the needs of a diversified population. In addition, other factors that make Oklahoma City a desirable place to live such as attractive community appearance, quality public education and availability of open spaces should be addressed. *Progress on this priority will be measured by:*

- a. Ticket sales at City operated venues

**Department(s):** City Manager's Office and Parks & Recreation

**Outcome/Status:** *Goal Achieved.* Ticket sales were not tracked for all City operated venues, however, attendance numbers were. Total attendance at City operated venues was over 2,000,000 in FY 2009. The City Manager's Office reports exceeding attendance targets at the Ford Center and Cox Center. This is mostly due to the arrival of the Oklahoma City Thunder. Total attendance was 487,706 at the Cox Center and 1,330,911 at the Ford Center. The Parks & Recreation department also exceeded their targets with total attendance of 402,070 at the Civic Center Music Hall, Rose State College Performing Arts Theater, and Stage Center.

**Strategy:** As public expectations change, the City Manager's Office and Parks & Recreation Department will continue to identify new quality programs and the need for improvement of facilities through user surveys, citizen surveys and public meetings and forums. In addition, the departments will monitor existing programs in order to focus resources on those that have proven potential.

- b. % of citizens who are satisfied with the quality of life in Oklahoma City

**Department(s):** City Manager's Office, Parks & Recreation, and Neighborhood Services

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of citizens satisfied with the overall quality of life in Oklahoma City	68%	79%	70%

**Outcome/Status:** *Goal Achieved.* From the most recent citizen survey, 79% of respondents are satisfied with the quality of life in Oklahoma City, which is well above the national average of 69%. The overall rating of the City as a good or excellent place to live was 87%.

**Strategy:** The City Manager's Office will continue to deliver what is promised through high-profile tangible projects such as Maps for Kids, the 2007 Bond Issue projects and the Ford Center renovations.

Keeping the community an attractive place to live also contributes to the quality of life in Oklahoma City. The City's Code Enforcement line of business influences the attractiveness of the community and in FY 2009 an additional 11,000 properties were added to the proactive code enforcement areas.

- c. % of citizens who are satisfied with the quality of City parks, recreation programs and facilities

**Department(s):** Parks & Recreation

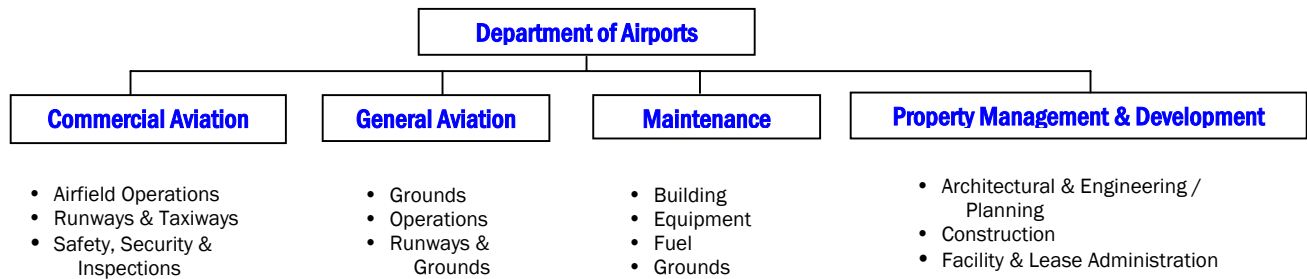
Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of citizens who are satisfied with the quality of City parks, recreation programs and facilities	58%	62%	60%

**Outcome/Status:** *Goal Achieved.* Citizen satisfaction has increased over last year. Satisfaction with the location and maintenance of City parks, recreational opportunities, walking and biking trails, and City golf courses is above 50% in all categories and, in most areas, Oklahoma City is above the national average.

**Strategy:** Continue to address citizen priorities in the areas of parks and recreation as exemplified by the citizens top three rated parks services that should receive the most emphasis over the next two years: maintenance of City parks, walking and biking trails, and availability of information about Parks and Recreation programs.



# Airports



## DEPARTMENT MISSION

The mission of the Department of Airports is to provide management, operations, and development of the City of Oklahoma City's three public airports to airport tenants, users and the general public so they can have a safe and efficient air transportation system.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of capital improvement projects completed within the project schedule	67.0%	66.7%	76.2%
% of airport operating hours where critical systems (e.g., air conditioning and heating) are functioning	96.0%	97.6%	95.0%

In the Airports' Construction Program, 76% of capital improvement projects were targeted to be complete within the project schedule in FY 2009. For fiscal year end, 67% of projects were completed within schedule. Three projects were not completed on schedule due to various contractor delays during the project. The projects delayed are the Terminal Renovation project at Will Rogers World Airport, the Taxiway A system project at Wiley Post Airport, and the Civil Aeromedical Building Roof Replacement project at the Mike Monroney Aeronautical Center. Six of nine projects were completed within schedule.

In the Building Maintenance Program, staff tracks the percentage of airport operating hours when critical systems are functioning. Through June of 2009, this measure indicates that all critical systems were functioning 98% of the time. Critical systems are identified as electrical, heat and air, baggage systems, and passenger loading bridges. Although the department exceeded the target of 95%, the airport did experience 215.5 hours of down time related to critical systems that affected the ability to process passenger baggage, board passengers onto airplanes, and acquire aviation fuel. An additional electronic technician position was added to the Airports' FY 2009 budget but, due to the hiring freeze, has not been filled to date. The additional position will provide staff during the weekend for the critical systems maintenance as well as provide support for various other newly acquired systems such as the aviation and automotive fuel inventory system, the runway sensor system, and the exit lane security system.

## STRATEGIC RESULTS

*All major airlines currently serving Oklahoma City as well as other airlines that have been identified for potentially bringing new air service to Oklahoma City will be contacted on a quarterly basis.*

**FY 2008 Actual:** 100%

**FY 2009 Actual:** 100%

**FY 2009 Goal:** 100%

Each month the Airports' air service consultant transmits a monthly report to staff that provides updates on air carrier flight schedules and evaluates trends and changes in service levels at Will Rogers World Airport. The

report is used to highlight air carrier activity and enables staff to make decisions on whether to target a specific airline if service levels signal a reduction in fleet mix or frequency of service. Meetings were held with airlines throughout the fiscal year with airlines already serving Will Rogers World Airport and potential new entrant airlines. In December 2008 meetings were held with representatives of Air Tran, Delta, Jet Blue, Spirit, Southwest, U.S. Airways and Southwest Airlines. In March 2009 meetings were held with Air Tran, American, Delta, Frontier, Jet Blue, Southwest, and United Airlines. On May 29, 2009, a meeting was conducted with United Airlines in Chicago in an effort to explore air service opportunities.

*By 2009, 100% of new/renewed contracts (leases) will be at market rate.*

**FY 2008 Actual:** 100%

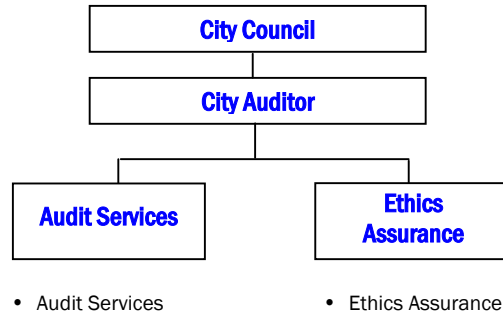
**FY 2009 Actual:** 98.3%

**FY 2009 Goal:** 100%

In order to receive Federal grants for capital improvement projects, the airport maintains a fee and rental structure to make the airport as self-sustaining as possible. Throughout the reporting period, 98.3% of all new and renewed leases included rates that were at the market rate. The lease that was not renewed at the market rate was the lease agreement with the YMCA to provide a welcome center for men and women of the United States armed services who are awaiting transport to one of the state's four military bases. Since, there is no charge to the YMCA for this space, this contract does not meet market rates. The agreement does provide for a thirty-day termination clause, should the Airports need the space for airport/airline operations.



# City Auditor's Office



## DEPARTMENT MISSION

The mission of the Office of the City Auditor is to provide independent audit, investigative and advisory services to City Council, appointed officials, and executive managers so they can make better-informed policy and operational decisions.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of City Council and other City decision makers rating audit services as “good” or “excellent”	100%	90.9%	90.0%
% of total allegations appropriately directed to the ethics hotline	n/a	89.8%	95.0%

Efforts to provide quality audit services were sustained by completing the triennial citywide risk assessment and City Council’s adoption of the resulting Audit Plan. Risk-based planning is critical in achieving client satisfaction. Customer satisfaction surveys continue to reflect strong levels of satisfaction with services provided. Clients rated audit services as “good” or “excellent” on 20 of 22 satisfaction surveys relating to services provided during FY 2009.

Appropriate use of the ethics hotline is influenced through continued professional, sensitive response to calls and by providing materials and presentations during new employee orientation. During FY 2009, 44 of 49 allegations received were appropriately directed to the ethics hotline.

## STRATEGIC RESULTS

*By 2009, City Council and other City decision makers will benefit from objective, timely and useful audit information as evidenced each year by 95% of audit recommendations being accepted by management.*

**FY 2008 Actual:** 98.0%

**FY 2009 Actual:** 100%

**FY 2009 Goal:** 95.0%

Management accepted and provided estimated implementation dates for all 39 recommendations included in reports issued for six projects completed during FY 2009.

*By 2011, citizens, management, and employees will benefit from the availability of an anonymous, secure avenue of reporting waste, fraud, and abuse as evidenced by at least 70% of employees feeling comfortable reporting suspected fraud, waste or abuse to the hotline.*

**FY 2008 Actual:** 63.0%

**FY 2009 Actual:** 63.0%

**FY 2009 Goal:** 70.0%

Employee willingness to report suspected ethics violations via the hotline is assessed through an annual employee survey. Updated survey results will not be available until the fall of 2009; the current actual is based on the latest available data from a survey conducted in FY 2008. The department is currently surveying for FY 2009.



# City Clerk's Office

Office of the City Clerk

Official City Records

- Bid Management
- City Clerk's Information
- Council Agenda Management
- Records Management

## DEPARTMENT MISSION

The mission of the City Clerk's Office is to provide management of Council and Trust agendas, official records, and coordination of bidding and election services to City officials, departments and the public so they can receive information to successfully accomplish their goals.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
# of agenda items reviewed	3,768	3,964	3,768
% of records received from departments determined to be in compliance with government regulations (Federal, State, Local ) concerning record retention.	n/a	100%	100%

The Agenda Management Program within the City Clerk's Office reviewed 3,964 agenda items for FY 2009, exceeding the established target by 196 items. Of the items reviewed by the City Clerk's Office for the reporting period, 605 required correction prior to placement on a Council Agenda. This program provides the final review of any item appearing on a Council agenda.

The City Clerk's Office has initiated a Records Management Program to provide public records preservation and advisory services to the City, its departments and trusts so they can access and retain records in compliance with government regulations. The program has established targets for the percentage of records received from departments determined to be in compliance with government regulations. Data was collected in FY 2009 from January through June 2009. In six months, six out of six records were received and were in compliance.

## STRATEGIC RESULTS

*By 2012, 92% of City Clerk record requests will be completed within 8 hours of request.*

**FY 2008 Actual:** 92.0%

**FY 2009 Actual:** 93.3%

**FY 2009 Goal:** 91.0%

The City Clerk's office processed 511 request for records maintained in the City Clerk's office. Responding to 477 requests within eight hours of the request from July 1, 2008 to June 30, 2009. For this strategic result, the department actually increased the target mid year based on performance reported in the mid year report.

*By 2012, 60% of requests for records and information maintained in other City departments will be provided within 5 working days of the request.*

**FY 2008 Actual:** 67.0%

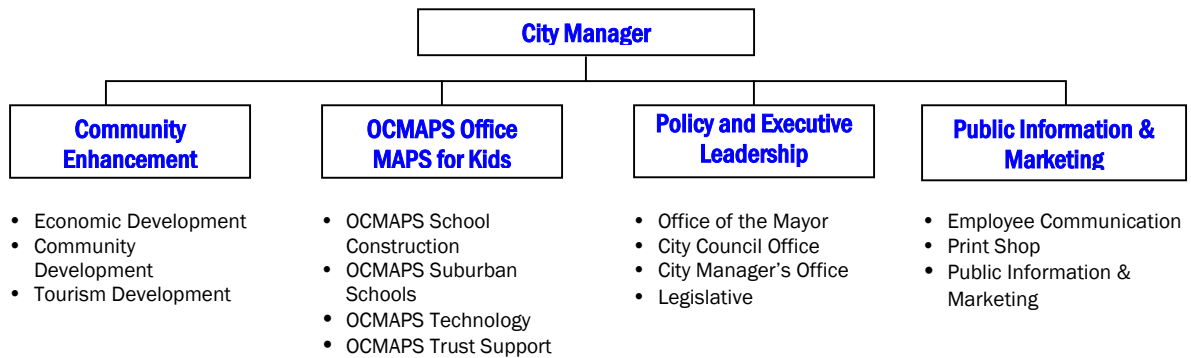
**FY 2009 Actual:** 64.6%

**FY 2009 Goal:** 65.0%

The City Clerk's office processed 438 request for records maintained in other City department. Responding to 283 requests within 5 days of the request from July 1, 2008 to June 30, 2009.



# City Manager's Office



## DEPARTMENT MISSION

The mission of the City Manager's Office\* is to provide leadership, management, information, and policy implementation to:

- elected officials so they can make informed decisions;
- City departments so they can efficiently and effectively deliver services; and
- citizens so they can live, work, and play in a community known for its high quality of life.

\*For functional purposes, the Mayor, City Council, and City Manager's offices share a strategic plan. For budget purposes, they are reported separately.

## YEARE-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of OCMAPS school projects completed by the time agreed with the Oklahoma City Public School District	100%	100%	100%
% of citizen service requests responded to within 10 days	96.0%	96.4%	95.0%
% of citizens surveyed who report they are satisfied or very satisfied with City services	66.0%	71.0%	80.0%
% above the Oklahoma City MSA average wage for all new jobs created	11.0%	3.1%	10.0%

During the 10-year MAPS for Kids program, which is to be completed in 2012, 75 school buildings will be constructed and/or renovated throughout the Oklahoma City Public School District. For FY 2009, the OCMAPS School Construction program established a goal of completing 100% of school projects by the time agreed upon with the Oklahoma City Public School District. The program continues to achieve this target by utilizing budgeted contingency funds to accelerate project design and construction schedules.

The Action Center is the City's liaison between citizens requesting services and departments responding to them. The Action Center handles more than 100,000 requests (via email, phone calls, letters and walk-ins) annually from citizens, businesses, employees, media and other governmental agencies. During FY 2009, the Action Center responded to an average of 96.4% of the requests within 10 days, outperforming the response rate target of 95%.

The Policy and Executive Leadership line of business states, in part, that its purpose is to provide leadership for policy development and implementation to the community so it can prosper and experience a high degree of satisfaction with City services. As reported in the most recent citizen survey, 71% of citizens are satisfied with City services, up from the previous two years' satisfaction levels of 63% and 66%. The 71% satisfaction

rating was achieved despite the fact that some areas of satisfaction may consistently be rated low due to the nature of the service, such as code enforcement.

Historically, the State of Oklahoma and Oklahoma City have had lower average income levels than the nation as a whole. Thus, the City's economic development efforts are directed toward creating high-quality jobs that pay above the Oklahoma City Metropolitan Statistical Area (MSA) average wage. The slow-down in the national economy has created a challenge recruiting higher paying jobs. City Staff and the Chamber are working on new methods and approaches so the City can be more competitive when the national economy recovers.

## STRATEGIC RESULTS

*By 2011, 8,000 new jobs will be created that pay the Oklahoma MSA average wage (compared to a baseline from 2007).*

**FY 2008 Actual:** n/a

**FY 2009 Actual:** 529 jobs

**FY 2009 Goal:** 1,000 jobs

The Economic Development Program strives to promote high-quality jobs in the Oklahoma City area that pay the Oklahoma MSA average wage of \$35,864 or better. Working closely with City staff, the Chamber is in constant communication with businesses ready to expand or start development in Oklahoma City. With positive policies enacted and as the economy recovers, the City is well positioned to encourage businesses with a commitment to quality jobs.

*By 2012, all Oklahoma City Public School students will be in a new or renovated school.*

**FY 2008 Actual:** 22.0%

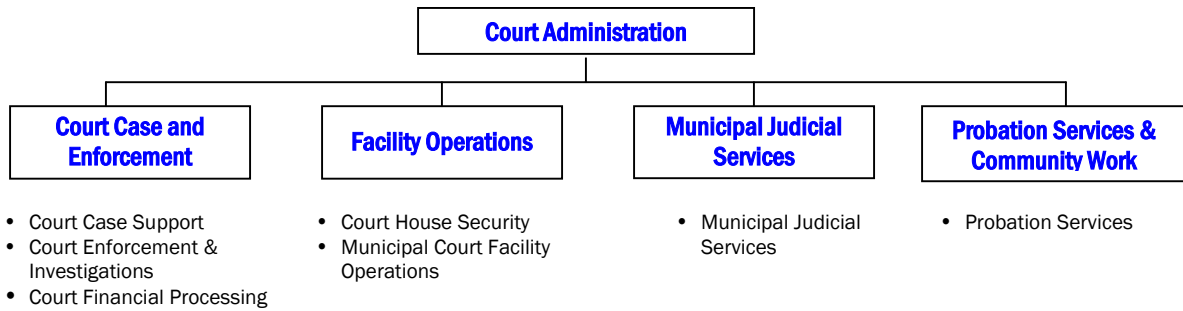
**FY 2009 Actual:** 22.0%

**FY 2009 Goal:** 22.0%

Approximately 2,100 students were expected to benefit from new and renovated facilities in FY 2009. The goal was achieved with six school facilities completed and occupied during the year, increasing the total cumulative number of Oklahoma City Public School students in new or renovated spaces to 7,300.



# Court Administration



## DEPARTMENT MISSION

The mission of the Municipal Court is to provide court information, case processing, judicial and accountability services to all citizens of Oklahoma City, so they can be assured of timely and equitable justice.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of adult offenders successfully completing supervised probation within established period of time	75.0%	75.9%	85.7%
% of cases audited determined to be accurately updated	95.9%	95.4%	96.0%
% of total warrants cleared of total received	115.9%	98.7%	95.7%
% of payments processed and posted to proper case	100%	100%	100%

The Adult Probation Program has three probation officers who supervise approximately 950 adult defendants annually. During the fiscal year, 75.9% of adult offenders completed their court ordered probation within the established time period.

The Court Case Support Program provides scheduling, case processing and information services to court patrons inside and outside the courtroom. The selected performance measure from this program reflects the department's desire to ensure cases are accurately updated to reflect judicial actions. Approximately 10,000 cases are heard monthly, of those, five percent are audited to determine accuracy rates. This program also ensures all in-court actions are updated by the end of business on the day the case was heard.

Of the 46,256 warrants received by the Court Enforcement and Investigations program, 45,658 were cleared. This clearance rate of 98.7% is partially attributed to the warrants served during the warrant sweep conducted during the first quarter of the fiscal year by the Oklahoma City Marshals Office and Police Department and to their continued efforts locating subjects with warrants.

The percentage of payments processed and posted to the proper case by the Court Financial Processing Program is 100% for the reporting period. This level of service has been achieved through rigorous cash collection controls and constant case review. A mistake in this area could result in an improper warrant for arrest being issued.

## STRATEGIC RESULTS

*By 2012, 40% of customer court transactions will be available for on-line completion.*

**FY 2008 Actual:** 30.0%

**FY 2009 Actual:** 21.0%

**FY 2009 Goal:** 33.0%

This measure represents all court transactions. At the present time, only court case payments are available as online transactions. The number of online payment transactions accounted for 21% of the total payment transactions during this reporting period and the Court expects the online activity to increase as additional online resources are developed and implemented.

*By 2012, 85% of the juvenile offenders referred to probation services will successfully complete probation within established period of time.*

**FY 2008 Actual:** 82.3%

**FY 2009 Actual:** 87.0%

**FY 2009 Goal:** 80.0%

This fiscal year, 1,629 juvenile offenders were scheduled to complete probation. 87.0% successfully completed their probation within the established period of time.

*By 2012, 85% of juvenile offenders will complete probation without further involvement with the Oklahoma City justice system within a two-year period.*

**FY 2008 Actual:** 73.0%

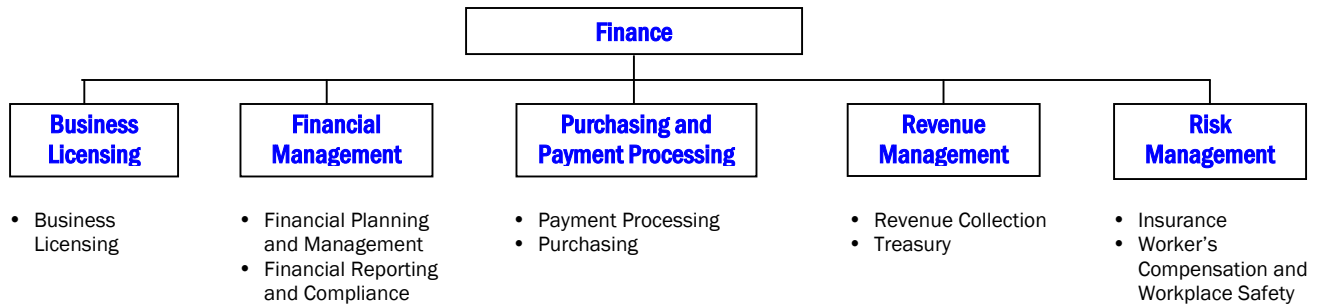
**FY 2009 Actual:** 80.5%

**FY 2009 Goal:** 72.0%

This fiscal year, 80.5% of the juvenile offenders completing probation did not have any further involvement with the Oklahoma City Municipal Court within two years of completing probation. The Court continues to identify additional probation strategies, service referral opportunities and prevention programs aimed at preventing further criminal activities.



# Finance Department



## DEPARTMENT MISSION

The mission of the Finance Department is to provide financial planning, management, and information services to City departments, elected officials, and the public so they can make informed decisions and have confidence in the City's financial stewardship.

## YEARE-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
General Obligation Bond ratings	AA+,Aa1	AAA, Aa1	AA+, Aa1
% of total investment earnings exceeding the 1-Year Treasury benchmark	93.0%	88.6%	52.9%
# of injuries per 100 employees in the last 12 months	12.8	11.8	10.0
% of vendor payments made in 30 calendar days or less from invoice date	77.0%	81.4%	80.0%

In FY 2009, the City's bond rating was upgraded to the highest status of AAA by Standard and Poor's. S&P cited a decade long history of strong fund balances, strong management, and low debt burden as some of the reasons for the upgrade. Moody's rating service affirmed the City's strong rating of Aa1, which is one of the highest ratings given by that service, second only to Aaa.

The target on investment earnings is based on the 1 Year Constant Maturity Treasury rate and was set based on historical percentages and the economic conditions at that time. The market experienced a rapidly declining interest rate environment and, accordingly, the 1 Year Constant Maturity Treasury rate declined. A large portion of the City's investments are comprised of securities that have a locked-in yield for a period of time and this factor, combined with the rapidly falling rate of the benchmark, are the primary reasons that the City is exceeding the target on this measure. Once these investments mature, these funds will be reinvested at the current rates and a decision will be made concerning how long to lock in those particular rates. This could result in a lower earnings rate on some investments.

The Workers Compensation and Workplace Safety Program experienced an injury rate of 11.8 injuries per 100 employees. While this measure does not meet the target set by the program, it does represent an improvement from the prior year rate of 12.8. This program added a Safety Analyst position in the FY 2009 budget and is continuing to promote a culture of safety in order to continue driving down the City's injury rate. This new position has allowed the program to provide increased injury and accident investigations, higher quality injury and cost analyses for departments, and additional safety program assistance for City departments.

The Payment Processing program's percent of invoices paid within 30 days or less is reported at 81.4%. This measure has been showing steady improvement and is up from 77% in FY 07-08. The program's staff is continuing to educate City departments and vendors that all invoices should be sent directly to the Accounts Payable office to expedite vendor payments. The program is also reviewing current business processes and has implemented several changes including the creation of a database to manage overdue invoices and online documents.

## STRATEGIC RESULTS

*By FY 2011, 90% of customers will report they have timely financial and performance information and the tools they need to manage their operations*

**FY 2008 Actual:** 72.0%

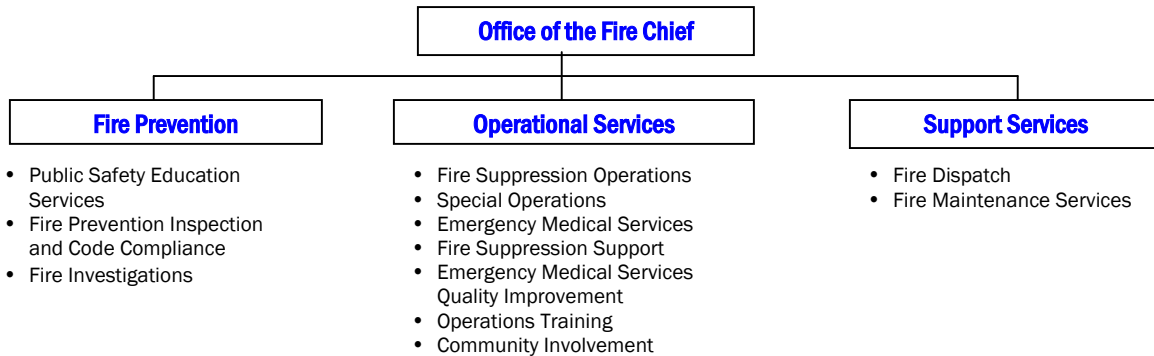
**FY 2009 Actual:** 78.0%

**FY 2009 Goal:** 80.0%

The latest available Internal Customer Service Survey from fiscal year 2008 showed a 78% customer satisfaction rate. The department is currently surveying this measure. In order to achieve the 90% target for FY 2011, the Financial Management line of business will contact Departments to determine what changes can be made to increase customer satisfaction.



# Fire Department



## DEPARTMENT MISSION

The mission of the City of Oklahoma City Fire Department is to provide emergency response, fire prevention, and public education services to the Oklahoma City community so they can have their lives and property protected. Respond Quickly, Safely, Courteously – Meet the Need!

## YEARE-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of emergency calls dispatched within 1 minute of receipt	93.0%	92.6%	80.0%
% of fires contained to area of origin	48.0%	54.9%	30.0%
% of emergency medical responses provided within 5 minutes or less from being dispatched to arrival	72.0%	76.2%	70.0%
% of incidents without firefighter injury	99.9%	99.9%	99.8%

The Fire Dispatch program dispatched 74,408 emergency calls in FY 2009 with 92.6% of these calls being dispatched within one minute. This performance exceeds target by over 10% and since the department has consistently exceeded the target for this measure and has been increased to 90% for next year.

The percent of fires contained to the area of origin is a measure of Fire Department performance that encompasses a wide range of factors, including training, equipment, personnel, and the positioning and deployment of these resources to extinguish fires as quickly and effectively as possible. In addition, effective public education programs and widespread installation and use of smoke alarms continue to improve this measure. The department has increased the target for FY 2010.

The goal for Emergency Medical Responses (EMS) responded to within 5 minutes continues to be met. This is one of the Fire Department's key performance measures as EMS calls account for 94% of total department responses. 74% of EMS responses provide Advanced Life Support (ALS) equipment and personnel with advanced training such as paramedic certification.

Keeping firefighters safe is a very high priority for the department. For FY 2009, the Fire Department reports a total of 181 injuries to firefighters as a result of responding to incidents. The department's goal is to keep firefighter injuries to a minimum. One way to prevent injuries is through equipping personnel with personnel protective equipment (PPE). In FY 2009 new PPE was ordered for all firefighters and a replacement program was implemented. The department continues to emphasize safety programs and using correct procedures to minimize the number and severity of injuries.

## STRATEGIC RESULTS

*By 2012, the structure fire fatality rate in Oklahoma City will be at or below the national average (1.14 per 100,000 residents based on the latest available data from 2007).*

**FY 2008 Actual:** 2.27 deaths per 100,000 residents

**FY 2009 Actual:** 2.27 deaths per 100,000 residents

**FY 2009 Goal:** Fatality rate at or below 1.63 deaths per 100,000 residents

Six fire fatalities occurred during March 2009. These six fatalities coupled with 5 fatalities during the first seven months of the year and one more in June brought total fatalities for the year to 12. The result is 2.27 deaths per 100,000 for FY 2009 which is the same fatality rate experienced in FY 2008. The department believes that various programs in place to promote fire safety will reduce the fire fatality rate. The Public Safety Education Division provides a fire safety program in public schools that reaches nearly 80,000 students annually. Dedicated efforts have resulted in providing over 6,500 smoke alarms to residents and making over 55,000 non-emergency contacts with citizens and community groups concerning fire safety.

*By 2012, the citizens of Oklahoma City, even anticipating growth in outlying areas, will still receive emergency responses within 6 minutes 70% of the time (from call received at fire dispatch to arrival) in order to protect lives and limit damage to property and the environment.*

**FY 2008 Actual:** 70.1%

**FY 2009 Actual:** 70.4%

**FY 2009 Goal:** 70.0%

The Fire Department continues to meet this important goal that has been a long-standing benchmark of service provided to the citizens of Oklahoma City.

*By 2012, every citizen in Oklahoma City, regardless of location, will benefit from a fully equipped, fully staffed Advanced Life Support (ALS) emergency response vehicle arriving within 6 minutes 70% of the time (from call received at fire dispatch to arrival), to assess and treat their medical emergencies.*

**FY 2008 Actual:** 73.8%

**FY 2009 Actual:** 70.2%

**FY 2009 Goal:** 70.0%

Similar to our goal and actual for all incident responses, those responded to with an ALS engine also arrive within 6 minutes over 70% of the time.

*By 2012, the community of Oklahoma City will benefit from each OCFD Fire Station making at least thirty (30) non-emergency public safety contacts per month.*

**FY 2008 Actual:** 4,800 non-emergency contacts per month (133 per OCFD Fire Station)

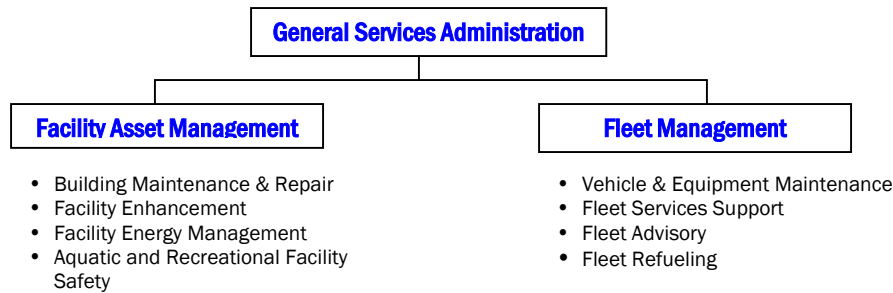
**FY 2009 Actual:** 4,669 non-emergency contacts per month (133 per OCFD Fire Station)

**FY 2009 Goal:** 1,050 non-emergency contacts per month (30 per OCFD Fire Station)

Measuring the non-emergency community contacts that fire fighters make was intended to demonstrate the Fire Department's involvement in the community. A strong presence in the OKC community benefits citizens in several ways, primarily by making citizens aware of common hazards and different ways to facilitate public safety. The department has substantially exceeded the goal for FY 2009; however, the definition for a non-emergency community contact was refined at midyear. Future results should show a decline in the number contacts, but will more accurately reflect only those contacts that are promoting public safety and the welfare of our citizens.



# General Services



## DEPARTMENT MISSION

The mission of the General Services Department is to provide fleet and facility asset management services to all City departments so they can successfully accomplish their missions.

## YEARE-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
# of energy conservation measures completed	9	11	6
% of budgeted vehicles and equipment available for use	n/a	94.9%	95.0%
% of fueling transactions completed monthly without assistance	n/a	99.9%	99.5%

The Facility Energy Management Program within the General Services Department completed several energy conservation measures during FY 2009 including the replacement of fluorescent lights in several city owned facilities, the installation of a new mechanical make-up air unit with heat recovery at 420 West Main, the installation of roof insulation at the Police Property facility during roof replacement, and operation of the City's automated energy management system.

The Vehicle and Equipment Maintenance Program within the Fleet Management Line of Business has kept an average of 94.9% of the vehicular fleet available for use throughout the year. The retention and hiring of ASE certified mechanics is critical to the continued success of the Vehicle and Equipment Maintenance program.

The Fleet Refueling Program within the General Services Department Fleet Management Division is performing above target for fueling transactions completed that do not require assistance. Maintaining fuel site operations in good working order and having trained personnel to provide prompt customer service are both contributors to the success of this measure.

## STRATEGIC RESULTS

*By 2012, at least 90% of preventive maintenance facility work orders will be completed when due in order to decrease capital costs and avoid costly unexpected repairs.*

**FY 2008 Actual:** 88.0%

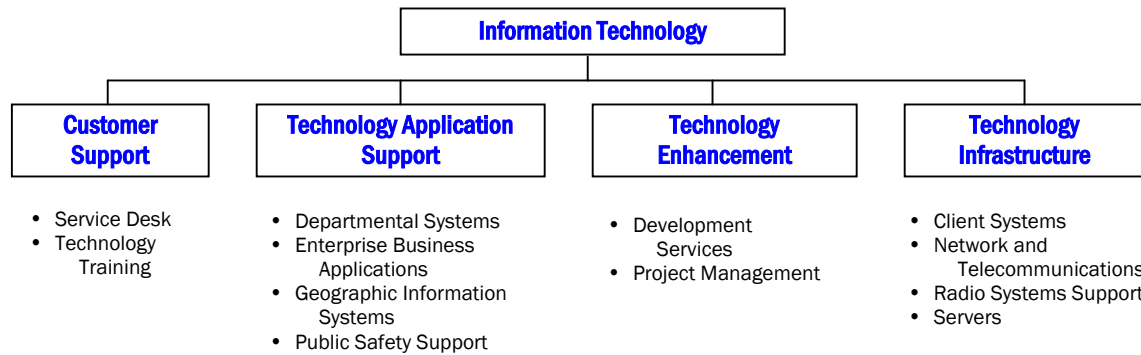
**FY 2009 Actual:** 93.4%

**FY 2009 Goal:** 90.0%

The Building Maintenance and Repair Program within the Facility Asset Management Line of Business completed 1,634 of 1,750 preventative maintenance work orders when due at the downtown campus buildings and at various locations for the Parks, Police and Fire Departments. A successful preventative maintenance plan benefits the City by creating cost savings, increasing component life cycles, reducing the chance of unexpected breakdowns and can create energy savings.



# Information Technology



## DEPARTMENT MISSION

The mission of the Information Technology Department is to provide business solutions and technological services to City Departments so they can better serve the Oklahoma City Community.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of IT Survey respondents rating IT service as "Good" or "Excellent"	95.0%	90.0%	95.0%
# of detected network intrusions	0	0	0
% of incidents resolved within 24 operational hours	92.1%	89.5%	85.0%
% of time critical systems as identified by department heads available to end users	99.9%	99.2%	99.9%
% of systems tested that demonstrate first attempt recoverability during annual test	90.0%	100%	90.0%

The department’s performance to meet customer service expectations remains high at almost 90%. The target was aggressively set at 95% due to high expectations within the department to meet customer needs despite increasing demands and complexity.

The department continues to be very proactive to safeguard and monitor the security of technology systems against intrusions. Information Technology continues to identify, evaluate, and develop strategies to minimize security risks to our computing environment.

Anytime a system is not fully functioning, an incident is recorded. Many system incidents are resolved quickly and most within 24 operational hours. Due to the expansion and integration of technology and systems within the City, some incidents are extremely complex requiring involvement of limited staff with very specialized knowledge. Often, these complex incidents cannot be resolved quickly and require longer than 24 hours. However, the priority is always to restore user functionality as quickly as possible.

Uptime target for critical systems, as identified by department heads, is very high and exceeds industry benchmarks. This is achieved through careful system design, continuous monitoring, and coordination of changes by department staff.

The department must be prepared to recover critical systems in the event of a disaster. Staff resources to test recovery procedures are very limited based on priorities. However, limited testing of disaster recovery

procedures and design has demonstrated 100% recoverability of those systems tested.

## STRATEGIC RESULTS

*The Information Technology Department will ensure that technology expenditures will be reasonably aligned with City goals and resources in the most secure and effective way; as evidenced by:*

*100% of Executive Staff will report that technology expenditures are reasonably aligned with organization goals by 2014.*

**FY 2008 Actual:** 89.0%

**FY 2009 Actual:** 90.0%

**FY 2009 Goal:** 100%

The Information Technology department provides alignment through several techniques including regular meetings with department directors, oversight presentations to the City Manager's Office, an accepted project prioritization process, and system support-level agreements. These methods are required to ensure that technology expenditures continue to stay aligned to the greatest extent possible as demands continue to exceed the available resource capacity. Aligning with Executive Staff ensures that available resources are applied to the most critical organizational needs.

*At least 95% of IT survey respondents will rate IT service as "Good" or "Excellent" for each year through 2014.*

**FY 2008 Actual:** 95.0%

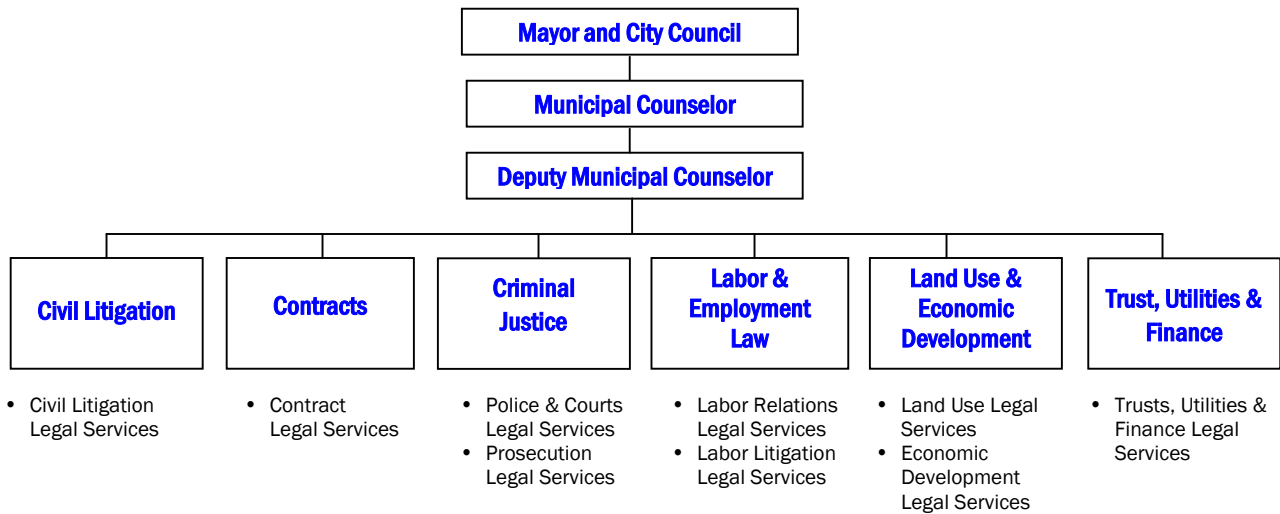
**FY 2009 Actual:** 90.0%

**FY 2009 Goal:** 95.0%

Close monitoring of customer satisfaction provides additional feedback regarding system ability to meet organizational objectives. Customer satisfaction is extremely important to the Information Technology department. So much so that customer feedback mechanisms are open and available at all times to customers and for all IT services. Continuous feedback allows the department to take corrective action where needed in a timely manner.



# Municipal Counselor's Office



## DEPARTMENT MISSION

The mission of the Municipal Counselor's Office is to provide legal consultations, representations and document services to the City, its Public Trusts, and their officers, appointees, and employees so they can lawfully and effectively conduct business and implement policies.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
# of legal services provided	24,281	60,261	43,525
% of contract/procurement agenda items approved by the agenda deadline	100%	100%	98.0%
% of jury division charges filed or declined within 45 days of bond posting date	99.2%	99.3%	98.1%

Eight of the nine programs in the Municipal Counselor's Office utilize a measure to keep count of the number of legal services provided. The Department has used the term "legal services" in a broad sense encompassing most things a client would anticipate receiving such as legal opinions, verbal and written legal advice, all stages of litigation representation, and production or review of legal documents. The number, by itself, begins to describe the services received by clients; however, the Municipal Counselor's Office depends on the client survey to help assess the value of services from the clients' perspective. As indicated above, the Municipal Counselor's Office has provided over 60,000 legal services in FY 2009.

Timely reviews of contract/procurement agenda items that are presented with all necessary documentation and information to the Municipal Counselor's Office were completed by the agenda deadlines at a rate of 100% in FY 2009. Successful performance of this measure supports the strategic result of timely service for the clients and supports efficient business practices of the City.

The timely review of jury division charges supports the Judges and Court Administrator in efficient docket management. With approximately 21,000 to 23,000 jury division charges presented for review each year, the judicial system would be quickly and negatively impacted with a failure to maintain a high rate on this measure. The less than one percent of cases not meeting the filing deadline often involve delayed lab results, investigation reports, and State filing decisions.

## STRATEGIC RESULTS

*The City and its Public Trusts will benefit from regular communication with Legal staff and from a workforce trained in areas of the law relevant to their work as evidenced by:*

*-Annually, at least 80% of employees identified by the department heads will be provided legal risk mitigation training through 2012*

*-Annually, at least 75% of employees trained will rate training as good or excellent through 2012*

<b>FY 2008 Actual:</b>		<b>FY 2009 Actual:</b>		<b>FY 2009 Goal:</b>	
Training Provided	95.3%	Training Provided	97.3%	Training Provided	80.0%
Training Rating	91.3%	Training Rating	92.9%	Training Rating	75.0%

Although legal risk mitigation training may be provided through any of the Department's programs, three programs (Civil Litigation, Labor Litigation and Prosecution) have established measures and targets regarding training. The attorneys in these programs work with Department Heads to determine training needs. In FY 2009, the Municipal Counselor's Office provided training for a total of 332 attendees from seven City Departments. Results for the amount of training provided and the training rating above are averages from the three programs.

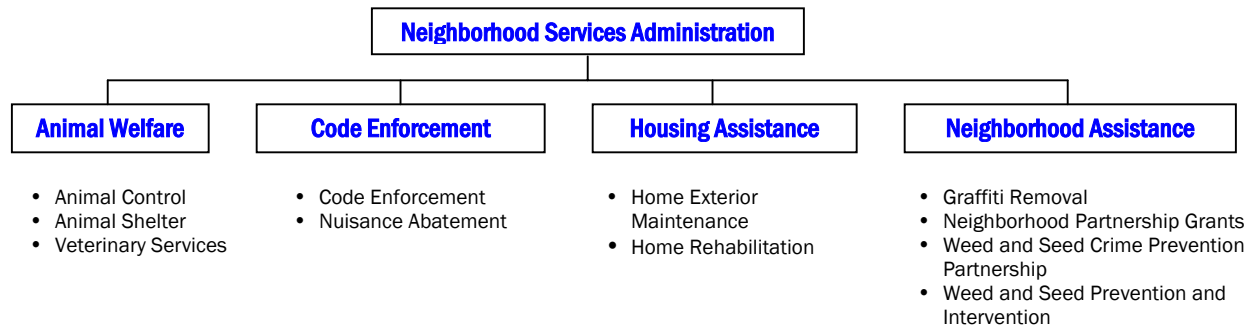
*The City, its Public Trusts and their officers, appointees and employees will benefit from timely and effective legal service as evidenced by at least 90% of responding clients surveyed will be satisfied with the timeliness, effectiveness and overall provision of legal services through 2012.*

<b>FY 2008 Actual:</b>	<b>FY 2009 Actual:</b>	<b>FY 2009 Goal:</b>
100%	100%	90.0%

In February 2009, 103 annual client surveys were distributed by the Municipal Counselor's Office with 57 responses returned. Responding clients indicated they were satisfied or very satisfied with the timeliness, effectiveness and overall provision of legal services at a rate of 100 percent.



# Neighborhood Services



## DEPARTMENT MISSION

The mission of the Neighborhood Services Department is to provide code enforcement, animal welfare, housing assistance, and neighborhood support services to the Oklahoma City community so they can enjoy clean, safe and stable neighborhoods.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of live exits (animals adopted, reclaimed, or rescued)	35.0%	34.8%	35.0%
# of animal welfare service call responses provided	36,126	33,077	33,000
% of code violations resolved voluntarily	67.0%	67.7%	65.0%

Animal Welfare had 35% of impounded animals adopted, rescued or reclaimed. Although this live exit rate is in line with the target, an inadequate number of Veterinarian Technicians (Vet Techs) continues to be the biggest challenge to improving the number of live exits. The animal shelter lacks an adequate number of Vet Techs to health check and make all of the placeable animals available for adoption. This results in the death of hundreds of otherwise placeable pets. Partnering with the Central Oklahoma Humane Society, collaborating with other animal welfare groups, increasing the number of foster homes, foundation support for training of American Society for the Prevention of Cruelty to Animals (ASPCA) programs, and a partnership with the ASPCA to work toward becoming a “Mission Orange” city, will improve live exit rates. Improved adoption results have benefited the live exit rate, but have placed additional strain on the front office, which processes receiving, adoption and reclaim services, as well as other administrative functions. The shelter receives over 8,000 visitors a month, as well as 10,000 phone calls a month.

Animal Control responded to 33,077 calls and impounded 7,573 animals during the year. Reporting actual response times by priority continues to be a goal. The City’s computer-aided-dispatch (CAD) system will assist in calculating the service demand and Animal Welfare’s response times to service calls within specified time frames. The CAD system is still in the implementation stage.

The percentage of code violations resolved voluntarily in the Code Enforcement Nuisance Abatement program exceeded target by 3%. This helps reduce costs associated with follow-up inspections and administrative oversight.

## STRATEGIC RESULTS

*By 2011, in order to provide quality services to our customers, Code Enforcement will provide 90% of total complaint inspections within 4 days.*

**FY 2008 Actual:** 75.0%

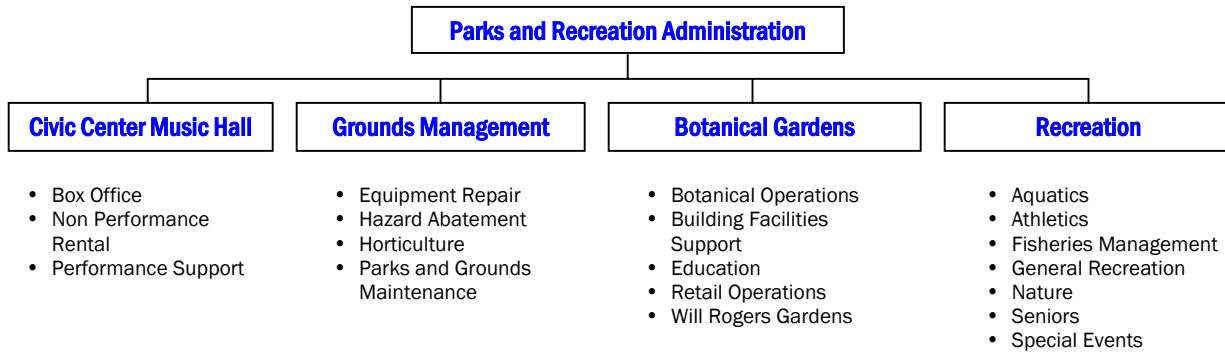
**FY 2009 Actual:** 79.3%

**FY 2009 Goal:** 75.0%

Code Enforcement exceeded the target for providing total complaint inspections within four days by 4%. Proactive services increased substantially during the year with the addition of the northeast “Weed & Seed” district. The goal of inspecting 80% of inner city proactive area properties at least once a month was exceeded by 5%. Overall, Code Enforcement identified 30,451 violations for abatement with 11,473 notices issued directing abatement. Yard parking citations issued totaled 5,754, which represents a 19% increase from the previous year.



# Parks and Recreation



## DEPARTMENT MISSION

The mission of the Parks and Recreation Department is to provide parks, recreational, and cultural services to Oklahoma City residents and visitors so they can enjoy an enhanced quality of life.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of youth that complete the organized sports activity	98.2%	98.7%	90.0%
% of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	100%	75.0%
% of senior participants surveyed who rate the overall quality of classes and events as "good" or "better"	97.3%	99.4%	85.0%
% of customers surveyed who are satisfied with facilities and services	89.8%	92.3%	85.0%
% of parks and public grounds maintained on schedule	98.9%	100%	100%

The Parks Department Sports program focuses on non-competitive sporting activities and has a goal for 90% of the youth that enroll to complete the sports programs. This year the program has reported that 98.7% of participants have completed the sports program they were enrolled in. This completion rate is one way to help the department determine how satisfied parents and children are with the programs.

The Fisheries Program operates close-to-home fisheries in various locations throughout the City and set a goal of 75% of the sampled fishing waters to be rated fair or better. This year, the program has achieved a "fair" or "better" rating of 100%. The program has been successful in providing fishing opportunities for Oklahoma City area residents that are equal to or better than standards established by the Oklahoma Department of Wildlife.

The Parks Department operates senior citizen facilities at Woodson and Will Rogers Park. Two classes each month are chosen to complete surveys. Of the participants who completed surveys, 99.4% have rated the classes and events presented at the facilities as "good" or "better". This was 14.4% above the target set for this measure. The Department attributes this success to excellent responsiveness, enhanced customer service and staff's open door policy.

This year, 206 special event surveys have been collected. Survey results indicate that 92.3% of special event organizers receiving permits were satisfied with Parks Department facilities and services during the year.

The Grounds Management line of business is responsible for maintaining City parks and has a target of

achieving 100% of their maintenance schedule. Grounds crews have been able to complete their maintenance schedule 100% of the time during FY 2009. Careful planning and allocation of resources achieved this high performance rate.

## **STRATEGIC RESULTS**

*Reduce dissatisfaction with maintenance of City parks to 10% or less by 2012.*

**FY 2008 Actual:** 11.0%

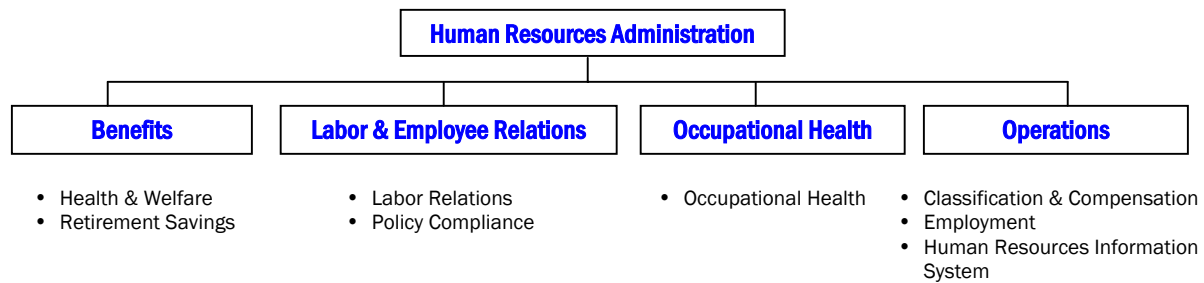
**FY 2009 Actual:** 8.0%

**FY 2009 Goal:** 10.0%

The 2009 Citizen's Survey showed a reduction in dissatisfaction: down from 12.0% in FY 2008 to 8% in FY 2009 with 70% of respondents indicating they were satisfied with City park maintenance. The Citizen's Survey also reflected an increase in satisfaction within nearly all aspects of Parks and Recreation. The department's strategies to improve citizen satisfaction include more frequent mowing of select high visible areas, improving turf quality to enhance the appearance of parks and medians, and the addition of landscape features around recreation centers.



# Personnel Services



## DEPARTMENT MISSION

The mission of the Personnel Department is to provide employment, health and welfare, and employee relations and development services to the City and its employees so they can have the resources needed to successfully deliver services and accomplish their professional goals.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of investigation reports provided within 60 days of initiating the investigation	n/a	92.6%	93.9%
% of grievances resolved without arbitration	93.6%	95.0%	80.0%
% of annual health and welfare program cost per plan member at or below the national average	93.9%	84.8%	100%
% of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	41.2%	90.1%	80.0%

The Labor and Employee Relations line of business nearly met its target for providing internal investigations reports within 60 days of initiating an investigation. Providing timely investigation reports ensures that managers receive information needed to address workplace issues in an expeditious manner.

This line of business was also successful at resolving or facilitating the internal resolution of workplace disputes. Of the grievances processed for FY 2009, 95% were resolved internally without the need to utilize an external arbitrator. Internal resolution of workplace disputes not only fosters a more harmonious work environment, it also avoids costly arbitration proceedings.

The Health and Welfare Line of Business continues to meet its target of maintaining health and welfare benefit costs less than the national average. Due to improved negotiated pricing with Express Scripts (Plan Administrator for the prescription drug plan) and Pacificare of Oklahoma (HMO Provider), the City's average actual benefit cost per plan member is currently at \$9,020. This remains below the 2009 national average cost of \$10,639. As reflected above, the City's average benefit cost per plan member is trending at 84.78% of the national average.

The City's Occupational Health Program, which performs many vital services for the organization (all post job-offer exams, Police/Fire health assessments, vaccinations, etc.) to keep in compliance with various federal and state regulations, exceeded its goal of providing physical examinations within two days of the exam request date for FY 2009. This is a result of more effective utilization of existing medical staff, as well as fewer employees being processed for employment, due to higher retention rates and the hiring freeze that went into effect in March.

## STRATEGIC RESULTS

*By 2012, at least 65% of the City's gender/ethnic group/job category combinations will reflect at least 80% of the ethnic and gender diversity of the community, based on current census data.*

**FY 2008 Actual:** n/a

**FY 2009 Actual:** 35.0%

**FY 2009 Goal:** 50.0%

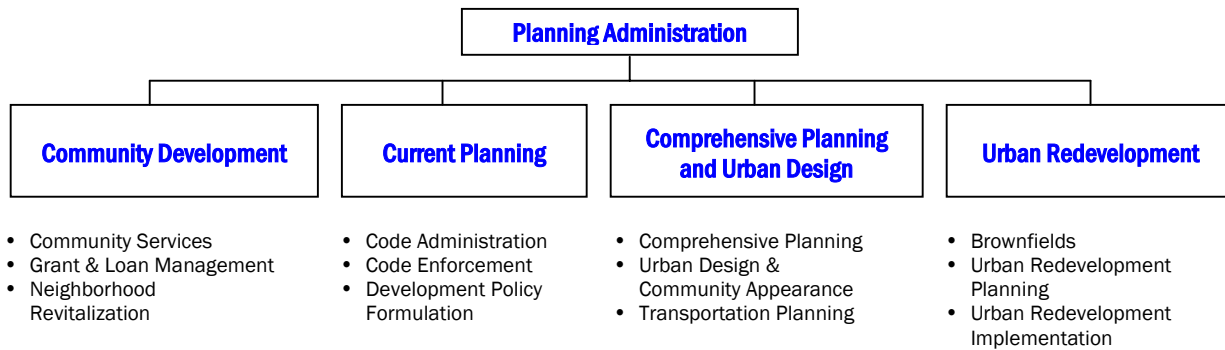
This strategic result compares the City's demographic data within occupation groupings to labor force data provided by the Oklahoma Employment Security Commission (OESC). The department's goal is to have a qualified workforce that reflects the gender and ethnic diversity of the community the City serves.

Subsequent to establishing the fiscal year goal, new federal reporting standards were implemented which required the addition of two new demographic categories: Native Hawaiian/Pacific Islander and Two or More Races. Prior to the addition of the two new categories and the economic downturn, the Department was on target to achieve the FY 2009 goal of 50%. However, with the addition of the two categories, as well as fewer new employees being processed for employment, the total number of City gender/ethnic, group/job category combinations that reflect at least 80% of the diversity of the community has decreased.

The Personnel Department representatives will continue to attend job fairs, utilize web-posting services offered by other agencies, and announce job openings with minority agencies and area universities to ensure greater awareness of the wide-range of employment opportunities with the City.



# Planning



## DEPARTMENT MISSION

The mission of the Planning Department is to provide comprehensive community planning and economic development services to current and future Oklahoma City residents and businesses so they can live and work in vibrant and sustainable neighborhoods and business districts.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of applicants receiving a development application decision within 60 days of submission of a completed application	78.7%	80.5%	80.0%
% of applicants that receive a rezoning development application decision within 120 days of application submission	72.0%	82.8%	50.0%
% of plan and study initiatives funded	n/a	9.43%	30.0%
# of initiatives produced	n/a	144	50
# of plans, studies, policies needed or requested	n/a	15	5

An important focus of the Planning Department is to ensure that the high volume of development applications is processed expeditiously. During the FY 2009, 80.5% of development applications, such as proposals in historic and design districts, received a development decision within 60 days of application submittal. Performances for this measure has steadily improved surpassing the 79% reported last year and significantly better than 69% reported two years ago. The performance measure for the percent of applicants receiving a rezoning decision within 120 days has outperformed the target for the last 3 years. This measure will be carried forward in the family of measures of the Development Services Department, a new City department, effective July 1, 2009.

The Urban Redevelopment Division kicked off a multi-year participatory planning process in July 2008 known as the Downtown Strategic Initiative (DSI). Borne out of stakeholder interest in continuing the momentum for downtown redevelopment, DSI convenes public committees from a diverse cross-section of downtown leaders to develop initiatives that will sustain and enhance downtown revitalization. The success of the DSI process has led to the Urban Redevelopment Line of Business significantly outperforming targets for the number of initiatives produced and plans, studies, and policies requested. Continuing to exceed performance in these areas will not be possible with current staffing levels.

With three more DSI committees in the queue, the department expects a sustained level of initiatives and recommendations for additional plans and studies during FY 2010. While targets represent what can be accomplished with current resources, the department foresees far surpassing those targets given the success of DSI and other projects aimed at continuing the trajectory of downtown's success. Lack of staffing is a barrier to taking planning efforts into the critical phase of implementation and seeing improvements on the ground.

## STRATEGIC RESULTS

*By 2011, \$4 of private investment leveraged per \$1 of public funds expended on Brownfields development investment projects*

**FY 2008 Actual:** n/a

**FY 2009 Actual:** \$8.56

**FY 2009 Goal:** \$3.00

The EPA's national statistics are that for every dollar spent on Brownfields cleanup activities, cities or states leverage \$2.48 in private investment. For Oklahoma City, private leverage has been considerably higher mainly due to development in the downtown area. For example, the restoration of the Dowell Building has utilized approximately \$1.3 million dollars of Brownfields funds leveraging a total project cost of over \$11 million to restore the building for occupancy.

The City has also lent \$1.8 million for cleanup of the First National Center and has other loan candidates for Brownfields cleanup projects totaling approximately \$1 million. Private investment dollars are currently uncertain, but expected to be significant—one project estimates a \$500 million investment on an 81-acre project over the next 10-15 years.

*By 2011, 65% of citizens surveyed will be satisfied or very satisfied with the appearance of the community*

**FY 2008 Actual:** 66.0%

**FY 2009 Actual:** 66.0%

**FY 2009 Goal:** 60.0%

The City's appearance continues to be important to the department and citizens alike. The 2009 Citizen's Survey showed that 66% of residents said they are satisfied with the attractiveness of the community as compared to 59% the previous year.

The department is also working to improve community appearance beyond the boundaries of the design districts through specific efforts, such as the creation of a zoning overlay district along the NE 23rd Street Corridor. The intent of the NE 23rd Street Overlay is to encourage quality redevelopment by limiting more intensive uses and outside storage, as well as ensuring the use of quality building materials in the corridor.

*By 2011, 75% of homeless served will obtain permanent housing within two years of entering the Continuum of Care program*

**FY 2008 Actual:** 84.2%

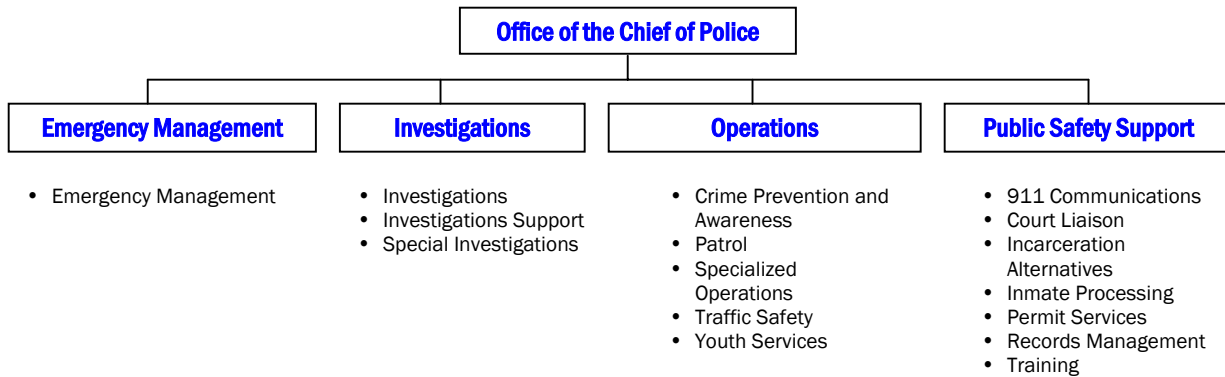
**FY 2009 Actual:** 93.0%

**FY 2009 Goal:** 72.0%

Providing permanent supportive housing for homeless families and individuals is the most comprehensive solution to the challenge of ending homelessness in the city. Results from the last Annual Progress Report to HUD showed a success rate where 93% of homeless people obtained permanent housing within two years of entering the Continuum of Care Program (CoC). The HUD funded CoC continues to be the major source for providing additional units of permanent supportive housing. CoC funding supplemented by HOME dollars added a total of 27 additional units bringing the total number to 172. The additional housing units were instrumental in exceeding the FY 2009 goal. In addition to increasing the number of specialized units of housing, the CoC continued to fund supportive service programs developed in 2008 that target families. Previous data indicates families are the fastest growing group within the homeless population. In 2009, the Point In Time Count of the Homeless report indicated that this trend had slowed in part due to the focus of these new programs. Providing supportive services with housing ensures that people who obtain housing are able to remain housed and do not cycle back into homelessness.



# Police Department



## DEPARTMENT MISSION

The mission of the Police Department is to provide public safety services that promote a safe environment and lessen the fear of crime to the Oklahoma City community, so they can experience an enhanced quality of life.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	77.6%	73.6%	90.0%
% of life threatening (Priority 1) calls responded to within 7 minutes from dispatch to arrival	69.9%	71.1%	90.0%

## STRATEGIC RESULTS

*By 2010, reduce the annual rate of drive-by shootings to 25 per 100,000 residents.*

- FY 2008 Actual:** 24.2 per 100,000 residents
- FY 2009 Actual:** 26.0 per 100,000 residents
- FY 2009 Goal:** 34.0 per 100,000 residents

The strategies that have been incorporated to reduce the drive-by shootings continue to be successful and have been built to improve efficiency. As the Police Department continues to seek reductions in the drive-by shootings, strategies will continue to include a commitment to interagency efforts with federal, state and local authorities in conducting investigations into gang organizations. The department will continue efforts in developing intervention and prevention programs in conjunction with joint community partners and utilization of the Family Awareness and Community Teamwork (F.A.C.T.) program.

*By 2015, police presence and services will adequately increase while maintaining the level of core services citywide as evidenced by:*

*72% or more of citizens will be satisfied or very satisfied with quality of police services citywide*

- FY 2008 Actual:** 67.0%
- FY 2009 Actual:** 71.0%
- FY 2009 Goal:** 72.0%

The goal for this measure was established from results of the 2006 Citizen Survey and was created so the Police Department can determine the public's impression of the quality of police services. The Police Department strives to provide services to the public that meet their needs and furthers the department's goal of providing quality services.

*55% or more of citizens citywide report they feel safe*

**FY 2008 Actual:** 47.0%

**FY 2009 Actual:** 60.0%

**FY 2009 Goal:** 55.0%

The goal for this measure was established from results of the 2006 Citizen Survey, and was created so the Police Department can determine the public's perception as to their level of feeling safe. Addressing the public's perception of safety is just as important as dealing with specific criminal issues. Many times, the public perceives their level of safety from what they hear about or read in the media. The department works to provide accurate information to the public and the media so that can objectively determine how they feel.

*90% or more of life threatening calls (Priority 1) will be responded to within 9 minutes 30 seconds from the time a 911 call is answered to officer arrival*

**FY 2008 Actual:** 72.0%

**FY 2009 Actual:** 70.7%

**FY 2009 Goal:** 90.0%

One of the most important services provided by the Oklahoma City Police Department is responding to calls for service from the community. In order to utilize resources in the most efficient manner, calls for service are categorized into one of six priorities. Priority One calls are defined as calls in which there is an immediate danger to a person's life or safety, whether crime related or not. The goal is that 90% of the time a police officer would be on the scene of a Priority One call within nine minutes and thirty seconds from the time the 911 call is answered. The large geographical area of the City combined with shifts in population density, changing crime patterns and activity, population growth, and economic issues, will impact the department's ability to maintain this level of response without additional resources.

*Investigative unit clearance rates equal to or above the national average. The current national clearance rates are 36.9% for violent crime and 11.7% for property crime, based on 2007 statistics from the latest available data published by the FBI.*

**FY 2008 Actual:** 62.0% for violent crime, 24.0% for property crime

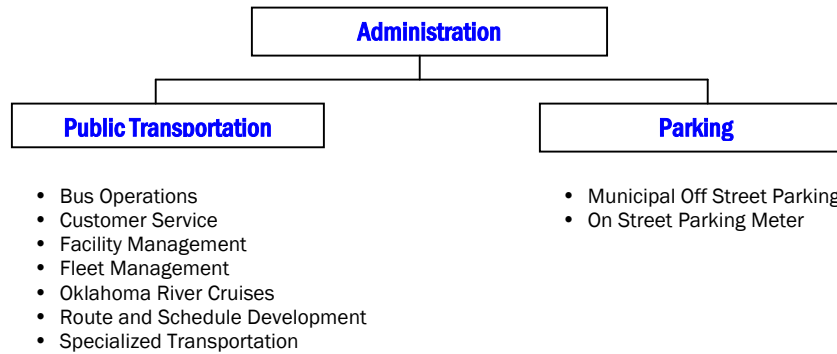
**FY 2009 Actual:** 52.0% for violent crime, 14.0% for property crime

**FY 2009 Goal:** 36.9% for violent crime, 11.7% for property crime

Based on the most recent Uniform Crime Report (UCR), Oklahoma City's clearance rate for crimes against persons (violent crime) in Oklahoma City was 52%, an increase from the 50% reported at mid-year. Although crimes against persons have been increasing, the clearance rate indicates the department is exceeding target. The clearance rate for property crimes in Oklahoma City was 14%. This is a slight decrease from 16% reported earlier in the year.



# Public Transportation and Parking



## DEPARTMENT MISSION

The mission of the Public Transportation and Parking Department is to provide public transportation and downtown Oklahoma City parking services to the citizens and visitors of the greater Oklahoma City metropolitan area so they can safely and affordably travel and park in a customer friendly environment.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
# passengers per service hour	15.6	16.2	15.0

For the year, the Public Transportation line of business reported the number of passengers per bus service hour as 16.2, exceeding target. This measure helps the department determine the efficient use of financial resources and effectiveness of meeting transit demand. In light of funding challenges, the intent is to maintain a minimum number of riders per bus service hour.

## STRATEGIC RESULTS

*By 2012, accidents will be at or below 2 per 100,000 miles*

**FY 2008 Actual:** 2.00 per 100,000 miles  
**FY 2009 Actual:** 1.47 per 100,000 miles  
**FY 2009 Goal:** 2.50 per 100,000 miles

This measure helps determine the safety of bus operations. For FY 2009, the department is reporting performance that exceeds target.

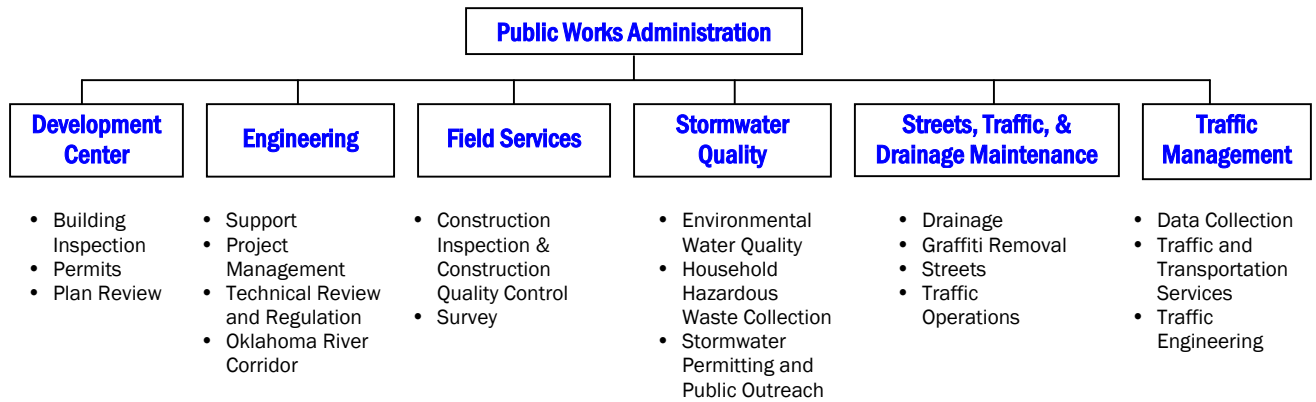
*For each year through 2012, operating expenses will be at or below \$7.00 per passenger*

**FY 2008 Actual:** \$6.91                      **FY 2009 Actual:** \$7.29                      **FY 2009 Goal:** \$7.00

With funding challenges always being a prevailing consideration, the department monitors the cost per passenger with the intent of maintaining a consistent cost per rider.



# Public Works



## DEPARTMENT MISSION

The mission of the Public Works Department is to provide infrastructure construction and maintenance, private construction review and inspection, and emergency first response services to the public so they can live, work and play in a safe and functional environment.

## YEAR-END PERFORMANCE INFORMATION

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of pothole repairs completed within 3 working days of complaint	70.9%	85.5%	80.0%
% of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	23.5%	71.7%	80.0%
% of building and building related inspections completed within 2 working days of request.	63.0%	66.5%	80.0%
% of commercial new construction plans initial code review completed within 20 working days	95.2%	99.0%	100%
% of commercial remodel construction plans initial code review completed within 15 working days	91.1%	96.1%	100%

Success in the pothole repair program can be attributed to an effort to focus resources on complaint-generated repairs first and then on preventative maintenance. Public Works utilizes both manual and automated systems to respond to requests for service.

In the previous fiscal year, only 23.5% of utility cut repairs were completed within 30 days of notification. The Field Services Division addressed this performance issue and actually exceeded the performance target for utility cut repairs halfway through the current fiscal year. Even with two periods of significant delays in cut repairs due to weather during the second half of the year, the department still finished with actual performance substantially higher than last year.

The FY 2009 mid-year report showed building related inspections were down due to staff retirements and vacancies. Although these vacancies were filled in the second half of the year, the department was not able to maintain 100% of their positions being filled. Additional vacancies have occurred and have resulted in the below target year-end figure.

The Development Center has improved performance in the area of new construction and remodel commercial plan review. This improvement has enabled the program to meet the goal of completing the initial code review and contacting owners within the stated cycle time 100% of the time during the last quarter of FY 2009. This has improved the combined average for both measures to 97.5% from the mid-year combined average of 95.8%.

## STRATEGIC RESULTS

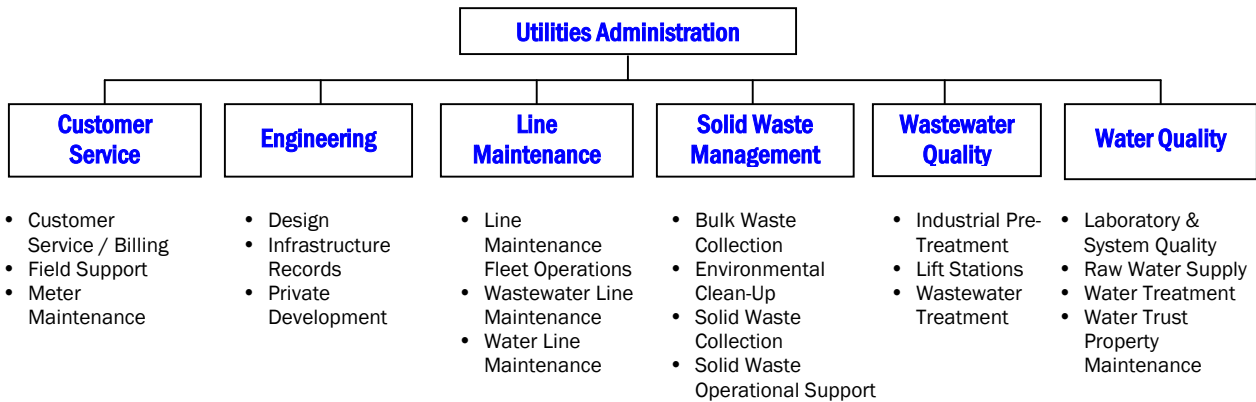
*By the end of FY 2010, the Public Works Department will complete 100% of initial review of private infrastructure plans within 20 working days of submission*

**FY 2008 Actual:** 90.0%

**FY 2009 Actual:** 78.0%

**FY 2009 Goal:** 70.0%

Engineering staff has been able to exceed the plan review timeline goal due to adequate staffing levels and a reduction in plan submittals due to the economic slowdown.



**DEPARTMENT MISSION**

The mission of the Utilities Department is to provide water, wastewater, and solid waste services to metro area residents, businesses, and other communities so they can enjoy public health protection through safe drinking water and environmentally safe waste disposal.

**YEAR-END PERFORMANCE INFORMATION**

Measure	FY 2008 Actual	FY 2009 Actual	FY 2009 Target
% of utility customer calls resolved on first contact.	92.6%	92.9%	75.0%
% of customer calls answered within 20 seconds of first ring.	89.8%	79.4%	80.0%

The Utilities Customer Service Line of Business received approximately 500,000 calls in FY 2009. This volume of calls represents a 12% increase from last year however the line of business has exceeded its target for number of utility calls resolved on first contact and is at its target for the number of calls answered within 20 seconds. A decline in performance in these two areas could be realized during the next reporting period as a result of the new utility billing system that went live on June 22, 2009. The department expects some increased call volume due to customer questions and realizes there will be a learning curve for the customer service representatives navigating the new system. It is anticipated that any decline in performance would be temporary.

**STRATEGIC RESULTS**

*By 2012, 95% of solid waste routes will be completed by 5:00 p.m.*

**FY 2008 Actual:** 93.6%

**FY 2009 Actual:** 96.4%

**FY 2009 Goal:** 90.0%

Solid Waste Management continues to excel in completing routes by their target of 5:00 p.m. Route and service day changes made last October did briefly impact performance but, as expected, the changes improved performance over the longer term. The department has reported that over 96% of routes have been completed by 5:00 p.m. this year. This is an increase from 92% reported at the end of last fiscal year.

*By 2012, 75% of water main breaks repaired within 72 hours.*

**FY 2008 Actual:** n/a

**FY 2009 Actual:** 72.4%

**FY 2009 Goal:** 67.0%

Water crews have exceeded the target for repairs made within 72 hours. This performance has been accomplished despite allowing 48 hours for underground utility locations before digging can begin on all non-emergency repairs. During the fiscal year, total main breaks were comparable to the previous year however there were fewer breaks on very large water pipes. Since large pipe breaks generally take longer to repair, a part of the performance success can be attributed to the nature of breaks experienced during the year.

*By 2012, 90 % of wastewater backup calls responded to within 2 hours.*

**FY 2008 Actual:** n/a

**FY 2009 Actual:** 90.9%

**FY 2009 Goal:** 80.0%

In 2008, the Line Maintenance Line of Business instituted a proactive pipeline-cleaning program focused in areas with a history of sewer backups and overflows. In addition to these preventative measures, there were fewer heavy rainstorms overloading sewers during the fiscal year. The net result of these and other maintenance activities has been fewer backup calls. The department received 3,202 backup calls this fiscal year compared to 3,874 for the previous year.