

Table of Contents

Oklahoma City Vision and Mission _____ i

Introduction _____ ii

Airports _____ 1

City Auditor’s Office _____ 3

City Clerk’s Office _____ 5

City Managers Office _____ 7
(For strategic planning purposes the Mayor, Council, and City Manager’s Office are combined)

Court Administration _____ 9

Finance _____ 11

Fire _____ 13

General Services _____ 15

Information Technology _____ 16

Municipal Counselor’s Office _____ 18

Neighborhood Services _____ 20

Parks and Recreation _____ 22

Personnel _____ 24

Planning _____ 26

Police _____ 28

Public Transportation and Parking _____ 30

Public Works _____ 31

Utilities _____ 33



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

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 issues 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**

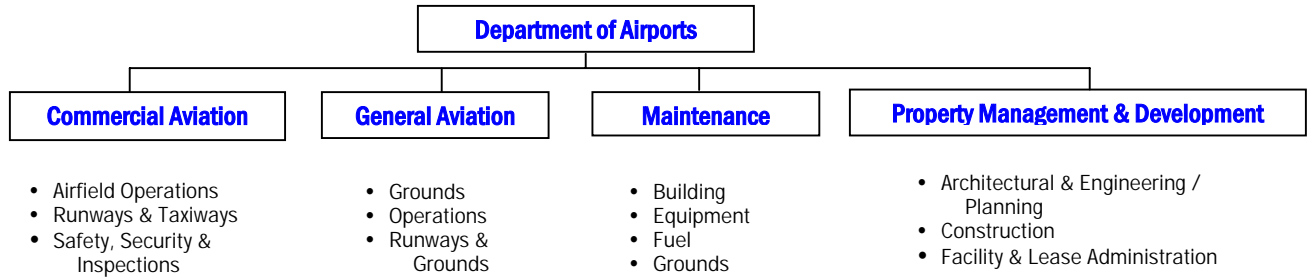
Purpose of Report

This report’s primary purpose is to highlight certain performance measures from City departments for mid-year 2008-2009. Measures included in this report are high level measures that provide insight into 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 semi-annual report may change.

Although this report presents year to date 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.



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of capital improvement projects completed within the project schedule	80.0%	76.2%
% of airport operating hours where critical systems (e.g., air conditioning and heating) are functioning	96.4%	95.0%

In the Airport's Construction program 76% of capital improvement projects are targeted to be complete within the project schedule this fiscal year. For the first six months of the reporting period, 80% of projects completed were completed within schedule. One project, the Will Rogers World Airport Terminal Building Renovation—Phase 2 was not completed on schedule due to various contractor delays during the project. Although the department is exceeding performance for this measure, the results are based on 5 projects. These 5 completed projects are less than half of the 21 projects targeted for completion during the year.

In the Building Maintenance program, staff tracks the percentage of airport operating hours when critical systems are functioning. Through December of 2008, this measure indicates that all critical systems were functioning 96.4% of 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 153 hours of down time related to critical systems that affected the airlines ability to process passenger baggage, board passengers onto airplanes, and acquire aviation fuel. An additional electronic technician position was added to the Airport's FY 2009 budget to provide additional support in this area of operations.

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 2009 Goal: 100%

FY 2009 YTD Actual: 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 activity, service levels, or a reduced aircraft fleet mix, signals a reduction in service. The report also identifies opportunities for increased air service. During the first 6 months of the fiscal year, meetings were held with airlines already serving Oklahoma City 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.

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

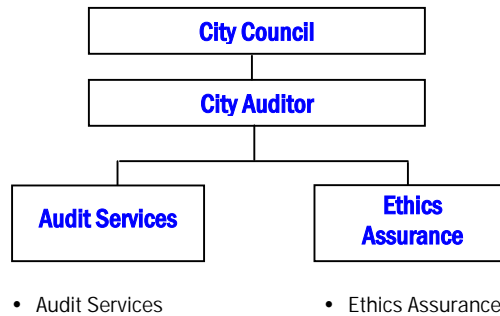
FY 2009 Goal: 100%

FY 2009 YTD Actual: 98.7%

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, 98.7% of all new and renewed leases included rates that were at the market rate. The only 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 airport 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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of City Council and other City decision makers rating audit services as “good” or “excellent”	95.0%	90.0%
% of total allegations appropriately directed to the ethics hotline	96.0%	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. The Audit Plan is essential to identifying important programs and operations for review, responding to requests for advisory services and investigating potentially unethical or fraudulent acts using a risk-based approach, which is critical in client satisfaction with audit services.

Project related customer satisfaction surveys continue to reflect strong levels of satisfaction with services provided. Year to date, clients rated audit services as “good” or “excellent” on all nine satisfaction surveys relating to five completed projects.

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 the first half of the year, 29 of 30 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 2009 Goal: 95.0%

FY 2009 YTD Actual: 100%

Management has accepted and provided estimated implementation dates for all 25 recommendations stemming from five projects completed to date 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 2009 Goal: 70.0%

FY 2009 YTD Actual: 63.0%

Employee willingness to report suspected ethics violations via the ethics hotline is assessed through an annual employee survey, which will be conducted later this fiscal year. The most recent FY 2008, survey results indicated 63% of employees responding to the survey would be willing to use the hotline.



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
# of agenda items reviewed	2,071	1,884
% of records received from departments determined to be in compliance with government regulations (Federal, State, Local) concerning record retention.	*	50.0%

The Agenda Management program within the City Clerk's Office is on track to review 4,142 agenda items for the year, which is about 374 more than expected. Through the first six months of the reporting period, 2,071 agenda items were reviewed with the City Clerk's staff making corrections to 123 of these items before they were given to Council. This program serves a critical role as the final review for any item included on a Council agenda.

The City Clerk's Office has initiated a Records Management program to provide public record 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 (Federal, State, Local) concerning record retention. This program was implemented in January 2009. Data will be collected for the January – June 2009 reporting period and will be included in the Year End Performance Report. The program manager expects half of the records received will be in compliance with government regulations.

STRATEGIC RESULTS

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

FY 2009 Goal: 90.0%

FY 2009 YTD Actual: 88.0%

The City Clerk's Office is tasked with compliance of the City's records and acts as the gatekeeper for all record requests. The City Clerk's Office processed 286 requests for official records maintained in the City Clerk's Office while responding to 252 requests within 8 hours of the request from July 1 to December 31, 2008. The department expects to be on target by the end of FY 2009.

* Data for this measure will be collected in the second half of the fiscal year and included on the Year End Performance 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.

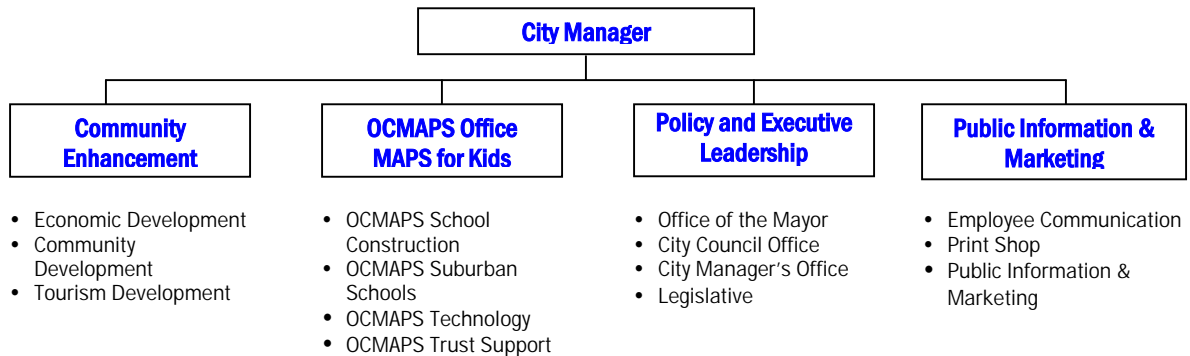
FY 2009 Goal: 60.0%

FY 2009 YTD Actual: 59.0%

In contrast to the measure above, the turn around time on responses for records maintained in other City departments is targeted to be within 5 days 60% of the time. Although the department is close to achieving this target, it takes considerably more time to answer records requests if the record is not maintained in the Clerk's office. The implementation of a Citywide centralized records management program would significantly reduce the amount of time for these types of record requests.



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.

YEAR-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of OCMAPS school projects completed by the time agreed with the Oklahoma City Public School District	100%	100%
% of citizen service requests responded to within 10 days	96.5%	95.0%
% of citizens surveyed who report they are satisfied or very satisfied with City services	63.0%	70.0%
% above the Oklahoma City MSA average wage for all new jobs created	5.6%	10.0%

During the 10-year MAPS for Kids program, which is to be completed by 2012, 75 school buildings are to be constructed and/or renovated across the Oklahoma City Public School District. For fiscal year 2008-2009, 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 and accelerating project design 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. Through December, the Action Center has responded to an average of 96.5% 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 it's 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, the percentage of citizens who are satisfied with City services is 63%. It is important to note that some areas of satisfaction may consistently be rated low due to the nature of the service, such as code enforcement; and could help to explain why this measure is below the target of 70%.

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. Though on track with creating jobs that pay the average wage, the slow-down in the national economy, has created a challenge recruiting higher paying jobs.

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 2009 Goal: 1,000 jobs

FY 2009 YTD Actual: 693 jobs

With the creation of the Strategic Investment program during the previous fiscal year, the City was able to support the Chamber of Commerce's efforts in recruiting quality jobs to Oklahoma City. As more companies create new opportunities, the City is well positioned to be very competitive in the future.

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

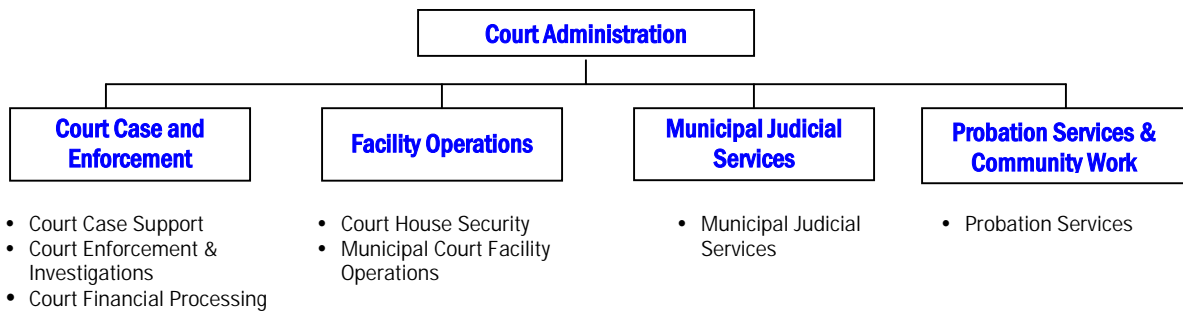
FY 2009 Goal: 22.0% of students

FY 2009 YTD Actual: 21.7% of students

The department is on track to meet the FY 2009 target for number of new or renovated school buildings. Approximately 2,100 students were expected to benefit from new and renovated facilities in FY 2009. More than 1,800 are already utilizing upgraded spaces in five completed facilities. A sixth facility will be finished in the next few months which will increase 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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of adult offenders successfully completing supervised probation within established period of time	78.7%	85.7%
% of cases audited determined to be accurately updated	94.4%	96.0%
% of total warrants cleared of total received	99.7%	95.7%
% of payments processed and posted to proper case	100%	100%

The Adult Probation program has three probation officers who supervise approximately 700 adult defendants annually. During the reporting period, 78.7% 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 23,527 warrants received by the Court Enforcement and Investigations program, 23,460 were cleared. This clearance rate of 99.7% is partially attributed to the warrants served during the warrant sweep conducted during the last week of August by the Oklahoma City Marshals Office and Police Department.

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 2009 Goal: 33.0%

FY 2009 YTD Actual: 30.0%

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 2009 Goal: 80.0%

FY 2009 YTD Actual: 83.4%

During the reporting period, 427 juvenile offenders were scheduled to complete probation. 83.4% 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.

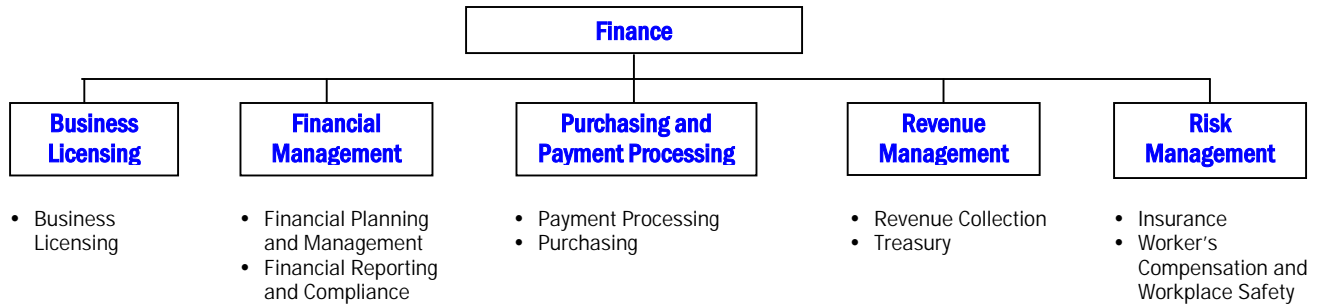
FY 2009 Goal: 72.0%

FY 2009 YTD Actual: 82.5%

During the reporting period, 82.5% of the juvenile offenders completing probation two years ago have not had any further involvement with the Oklahoma City Municipal Court. 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.

YEAR-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
General Obligation Bond ratings	AA+, Aa1	AA+, Aa1
% of total investment earnings exceeding the 1-Year Treasury benchmark	93.4%	52.9%
# of injuries per 100 employees in the last 12 months	11.8	10.0
% of vendor payments made in 30 calendar days or less from invoice date	77.3%	78.6%

The City continues to have a strong bond rating meeting the target of AA+ and Aa1.

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.

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 08-09 budget and is continuing to promote a culture of safety in order to continue driving down the City's injury rate.

The Payment Processing program's percent of invoices paid within 30 days or less is reported at 77.3%. While slightly below target for the six month period, three of the last four months have exceeded target. 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, as well as encouraging vendors to sign up to receive payments through Electronic Funds Transfer (EFT), which allows them to receive payments in a more timely manner. 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

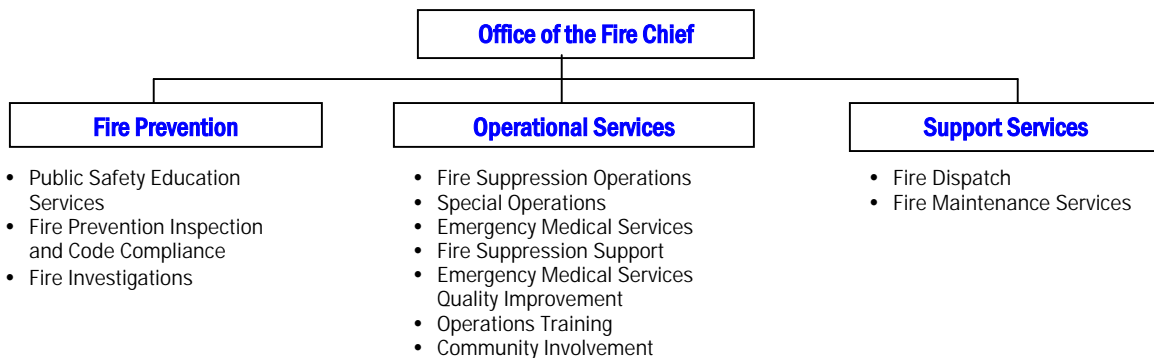
FY 2009 Goal: 80.0%

FY 2009 YTD Actual: 78.0%

The latest available Internal Customer Service Survey from the last half of fiscal year 2008 showed a 78% customer satisfaction rate. Based on these results, the department increased the FY 2009 goal to 80% from 75%.



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!

YEAR-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of emergency calls dispatched within 1 minute of receipt	91.2%	80.0%
% of fires contained to area of origin	35.9%	30.0%
% of emergency medical responses provided within 5 minutes or less from being dispatched to arrival	75.8%	70.0%
% of incidents without firefighter injury	99.9%	99.8%

The Fire Dispatch program has dispatched 36,731 emergency calls through December with 91% of these calls being dispatched within 1 minute. Although this performance exceeds target by over 10%, it is a slight decline from the prior year performance of 94%. Since the department has consistently exceeded 90% for this measure the target will be increased for next year.

The percent of fires contained to the room of origin is 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 will improve this measure. The department is on track to exceed this target for the current fiscal year.

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 84% of total department responses. 67% of EMS responses require Advanced Life Support (ALS).

Keeping firefighters safe is a very high priority for the department. Through December, the Fire Department has responded to 37,539 incidents with a total of 42 firefighters being injured. Due to the nature of the profession, injuries will occur, but safety programs, protective equipment and using correct procedures, can minimize the number 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 2009 Goal: Fatality rate at or below 1.63 deaths per 100,000 residents

FY 2009 YTD Actual: 0.72 deaths per 100,000 residents

There were four fatalities during the first half of FY 2009. These tragedies all occurred in residential structures. The department's goal of a fatality rate at or below 1.63 per 100,000 was set this year based on anticipated improvement from last year's 2.27 deaths per 100,000 residents. The department plans to continue lowering the goal over the next couple of years to match the national average.

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 2009 Goal: 70.0%

FY 2009 YTD Actual: 74.4%

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

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.

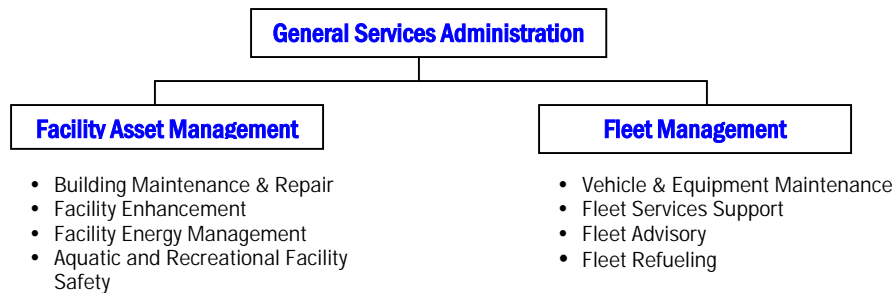
FY 2009 Goal: 1,050 contacts per month (30 per OCFD Fire Station)

FY 2009 YTD Actual: 5,761 non-emergency contacts per month (165 per OCFD Fire Station)

A strong presence in the community benefits citizens in several ways. Measuring the non-emergency community contacts that fire fighters make was intended to demonstrate the Fire Department's community involvement. Through the first six months of this year, the department has substantially exceeded the goal for non-emergency contacts; however, most of the over performance can be attributed to the way the data for non-emergency contacts was collected. The definition of a non-emergency contact has since been refined to more accurately report the original intent of the measure. Future results should show a decline in the number contacts but more accurately reflect performance as intended with established goals.



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.

YEAR-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
# of energy conservation measures completed	4	3
% of budgeted vehicles and equipment available for use	94.9%	95.0%
% of fueling transactions completed monthly without assistance	99.9%	99.5%

The Facility Energy Management program completed four energy conservation measures during the first half of FY 2008-2009 that included the replacement of fluorescent lights with LED lights on the council horseshoe, the installation of an exhaust fan timer at Animal Welfare, the installation of roof insulation at the Police Property facility during roof replacement and operation of the City's automated energy management system. The program completed one more project than targeted through December. Continued success of this program is dependent on increased funding for energy efficiency upgrades.

The Vehicle and Equipment Maintenance program within the Fleet Management line of business has kept an average of 95% of the fleet available for use throughout the year. Retention of ASE certified mechanics is critical to the continued success of the Vehicle and Equipment Maintenance program.

The Fleet Refueling program 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.

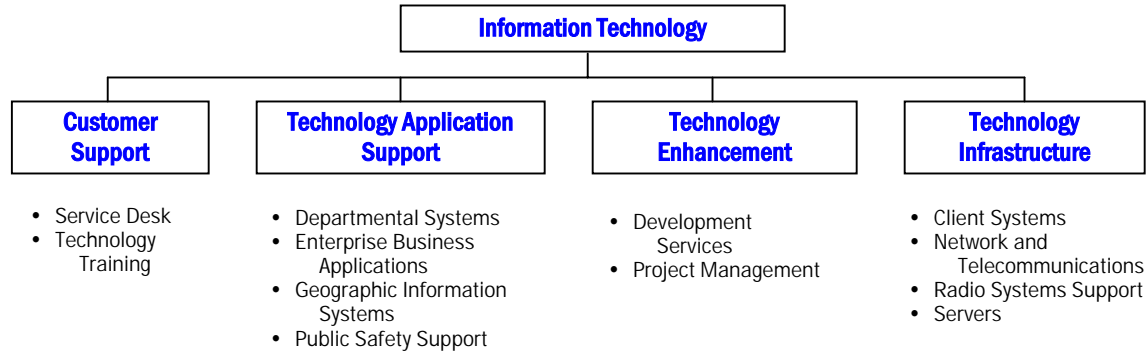
FY 2009 Goal: 90.0%

FY 2009 YTD Actual: 92.3%

The Building Maintenance and Repair program within the Facility Asset Management line of business completed 728 of 789 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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of IT Survey respondents rating IT service as "Good" or "Excellent"	90.0%	90.0%
# of detected network intrusions	0	0
% of incidents resolved within 24 operational hours	87.0%	85.0%
% of time critical systems as identified by department heads available to end users	99.9%	99.9%
% of systems tested that demonstrate first attempt recoverability during annual test	98.0%	90.0%

The department again experienced significant growth in demand for services; those demands were largely fulfilled through a reorganization implemented last year. Customer satisfaction targets will be met, but overall there has been a reduction from the previous year, largely attributed to increased demand without additional resources.

The goals for network intrusions and incidents resolved within 24 operational hours are projected to be met for the year. Information Technology continues to identify and develop solutions for risks to our computing environment. Uptime of critical systems as identified by department heads is on track with target levels.

The department has identified the need to be prepared to recover critical systems in the event of a disaster. In the past year, the priority to test operational systems fell below other critical priorities. The department did perform some level of recovery on about 20% of the City's critical systems. Those systems indicate a 98% successful recovery rate, exceeding the target of 90%. Given current resources and priorities, Information Technology will recover about the same number of systems in fiscal year 2010.

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 2009 Goal: 100%

FY 2009 YTD Actual: 90%

The City's pursuit of improved customer service and efficiency has created heavy demand for technology services. It is well recognized that demands exceed the capacity for service by a wide margin. Aligning with Executive Staff ensures that available resources are applied to the most critical organizational needs. The department provides alignment through several techniques including an accepted project prioritization policy, face-to-face meetings with all department directors, regular meetings with the City Managers and a clear system support classification process.

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

FY 2009 Goal: 90%

FY 2009 YTD Actual: 90%

Close monitoring of customer satisfaction provides additional feedback regarding system ability to meet organizational objectives. Established management processes ensure focus on the most critical issues at the expense of lower priority demands and acceptance of lower priority risks.



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
# of legal services provided	26,676	21,763
% of contract/procurement agenda items approved by the agenda deadline	100%	98.0%
% of jury division charges filed or declined within 45 days of bond posting date	99.0%	98.0%

Eight of the nine programs in the Municipal Counselor's Office utilize a measure to keep a 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 department depends on the client survey, discussed below in Strategic Results, to help assess the value of services from the clients' perspective. As indicated above, the Municipal Counselor's Office is on track to provide over 50,000 legal services by the end of the year.

Timely review of contract/procurement agenda items that are presented to the department with all necessary documentation and information are reviewed by the agenda deadlines at a rate of 100%. 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 one percent of cases not meeting the filing deadline often has to do with matters beyond the department's control, such as delayed lab results 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

FY 2009 Goal:

Training Provided 80.0%
Training Rating 75.0%

FY 2009 YTD Actual:

Training Provided 97.0%
Training Rating 92.0%

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 the first six months of this fiscal year, the Municipal Counselor's Office has provided training for a total of 300 attendees from six 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.

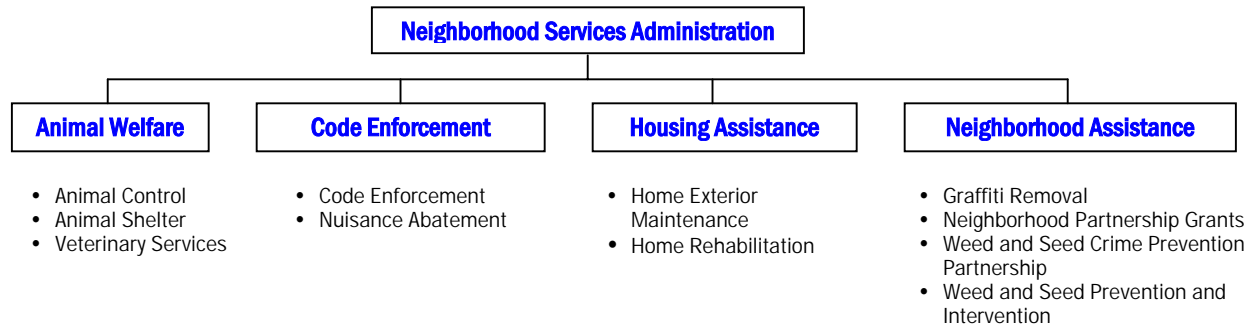
FY 2009 Goal: 90.0%

FY 2009 YTD Actual: 97.0%

In the most recent survey performed by the Municipal Counselor's Office, 89 client surveys were distributed 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 97 percent. For the current year, client surveys were distributed to 104 clients on February 5th, 2009 and responses are due by April 3rd, 2009. The YTD Actual number given above will be updated in the year-end performance report with results from the survey due in April.



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of live exits (animals adopted, reclaimed, or rescued)	35.7%	35.0%
# of animal welfare service call responses provided	16,623	16,500
% of code violations resolved voluntarily	67.7%	65.0%

In the Animal Welfare line of business, 36% of impounded animals were 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 and collaborating with other animal welfare groups, the Animal Welfare line of business has seen an increase in foster homes, foundation support for training of The 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, all of which will lead to improved 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.

The Animal Control program has responded to 16,623 calls and impounded 4,418 animals through the first six months of the year. Reporting actual response times by priority continues to be a challenge and a system to calculate the exact service demand and Animal Welfare’s response time to service calls within specified time frames is still needed.

In the Neighborhood Services Nuisance Abatement program, the percent of code violations resolved voluntarily is projected to exceed target. This is beneficial because it reduces costs involved with follow up inspections and administrative time. The department has identified 16,037 violations for abatement and issued 6,846 notices so far this year. Yard parking continues to yield a high volume of complaints, making it a high priority for the department. Over all compliance in this area shows an 11% improvement since October 2006.

STRATEGIC RESULTS

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

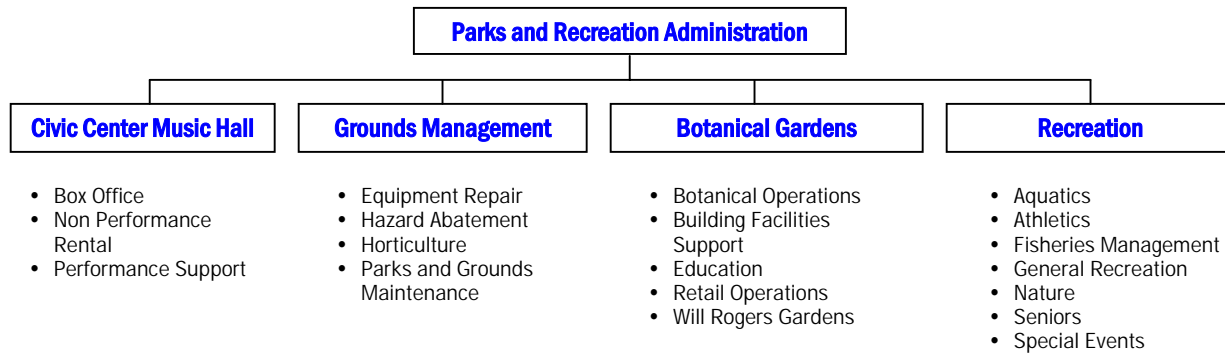
FY 2009 Goal: 75.0%

FY 2009 YTD Actual: 70.6%

The department is below target due to extended leave for two inspectors. With the return of the absent inspectors, Code Enforcement should meet or exceed the goal for the 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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of youth that complete the organized sports activity	97.0%	90.0%
% of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	75.0%
% of senior participants surveyed who rate the overall quality of classes and events as "good" or "better"	100%	85.0%
% of customers surveyed who are satisfied with facilities and services	93.0%	85.0%
% of parks and public grounds maintained on schedule	100%	100%

The Sports program focuses on non-competitive sporting activities and has a goal for 90% of the youth that enroll to complete the sports programs. Through the first half of this year the program has reported that 97% 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. Through mid-year FY 2008-2009, the program is achieving 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 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, 100% have rated the classes and events presented at the facilities as "good" or "better". This was 15% above the target set for this measure. The department attributes this success to excellent responsiveness, enhanced customer service and staff's open door policy.

Through the first half of this year, 100 special event surveys have been collected. Survey results indicate that 93% of special event organizers receiving permits were satisfied with 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 through mid-year FY 2008-2009. 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.

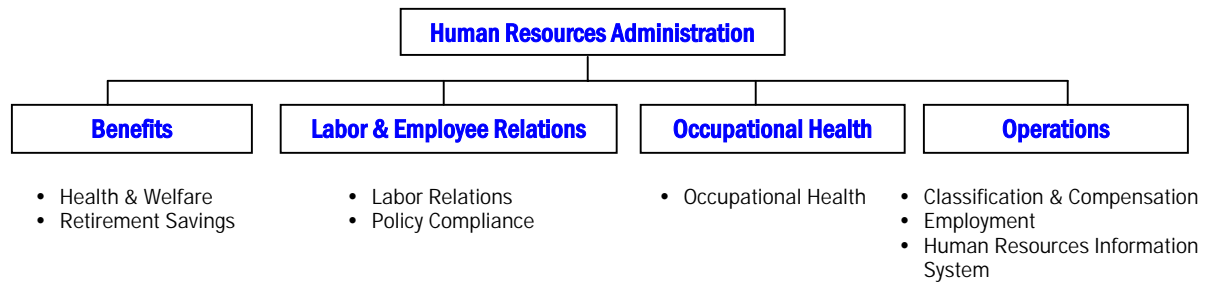
FY 2009 Goal: 10.0%

FY 2009 YTD Actual: 12.0%

The department's strategies to improve citizen satisfaction include the addition of landscape features and improving turf quality. The department adjusted the target for this measure in the current fiscal year to 10% from 11% during last fiscal year. The YTD actual provided above will be updated for the year end report based on citizen survey results expected in the fall of 2009.



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of investigation reports provided within 60 days of initiating the investigation	52.6%	77.8%
% of grievances resolved without arbitration	95.0%	80.0%
% of annual health and welfare program cost per plan member at or below the national average	85.0%	100%
% of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	85.9%	80.0%

The department is meeting or exceeding many of its targeted result measures. Though below target for the first half of the year, the Labor and Employee Relations line of business exceeded target in December by providing 100% of internal investigation reports within 60 days. Providing timely investigation reports ensures that managers receive information needed to address workplace issues in an expeditious manner. This line of business has also been successful at resolving or facilitating the internal resolution of workplace disputes. Of the grievances processed thus far for FY 2008-2009, 95% have been 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 Health and Welfare program reports that the City's average actual benefit cost per plan member is currently at \$9,047. 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 85.0% 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.) in compliance with various federal & state regulations, is currently exceeding its goal of providing physical examinations within two (2) days of the exam request date. This is a result of more effective utilization of existing medical staff, as well as fewer employees being processed for employment, due to fewer non-public safety jobs becoming available.

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.

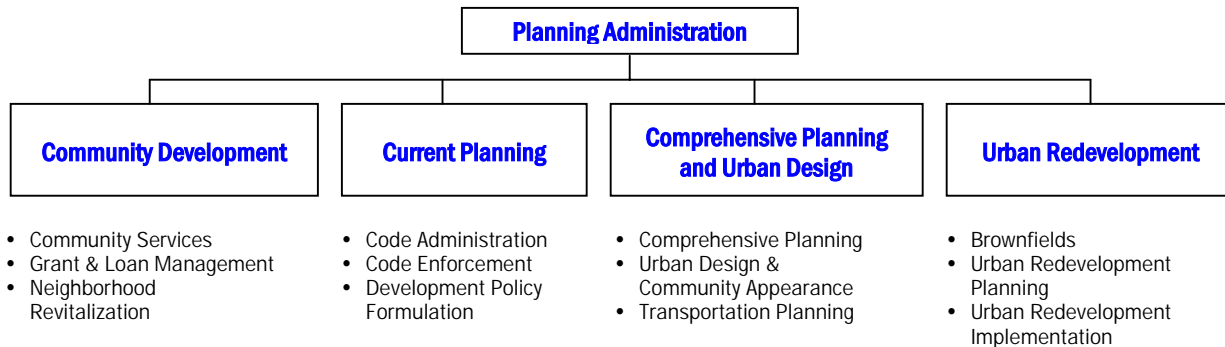
FY 2009 Goal: 50.0%

FY 2009 YTD Actual: 44.0%

This Strategic Result compares the City's demographical data within occupational 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. To ensure greater awareness of the wide-range of employment opportunities with the City, Personnel representatives attend local job fairs, utilize web-posting services offered by other agencies, and announce job openings with minority agencies and area universities.



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of applicants receiving a development application decision within 60 days of submission of a completed application	76.2%	80.0%
% of applicants that receive a rezoning development application decision within 120 days of application submission	84.3%	50.0%
% of plan and study initiatives funded	9.43%	30.0%
# of initiatives produced	131	50
# of plans, studies, policies needed or requested	13	5

An important focus of the Planning Department is to ensure that the high volume of development applications is processed expeditiously. Through the first half of this year 76% of development applications, such as proposals in historic and design districts, received a development decision within 60 days of application submittal. This is down compared to 79% last year but significantly higher than 69% reported two years ago. Turn around time for rezoning applications, however, is exceeding target with 84.3% of rezoning applications receiving a development decision within 120 days of application. This is up from 72% last year and 70% two years ago. Development of the new Comprehensive Plan will provide staff, Planning Commission, and City Council the best guidance for decisions about land use and the City's need for sustainable growth.

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 2009. 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 in effect 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 2009 Goal: \$3

FY 2009 YTD Actual: \$7.6

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 is also working on completing other loans for Brownfields cleanup projects totaling approximately \$2.5 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 2009 Goal: 60.0%

FY 2009 YTD Actual: 59.0%

The City's appearance continues to be important to the department and citizens alike. The last Citizen's Survey completed in the last half of FY 2008 reported 59% of residents said they are satisfied with the attractiveness of the community as compared to 60% the previous year and 58% in 2005. The department is concerned that without additional resources the goal of 65% satisfaction by 2011 will not be achieved. One contributing factor to the decline in satisfaction may be the severe impact of last year's winter ice storm that damaged so many of the community's trees and the failure to address the damage. A Tree Master Plan would provide the basis for long-term management and reforestation efforts needed as a result of the damage to the City's urban forest.

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

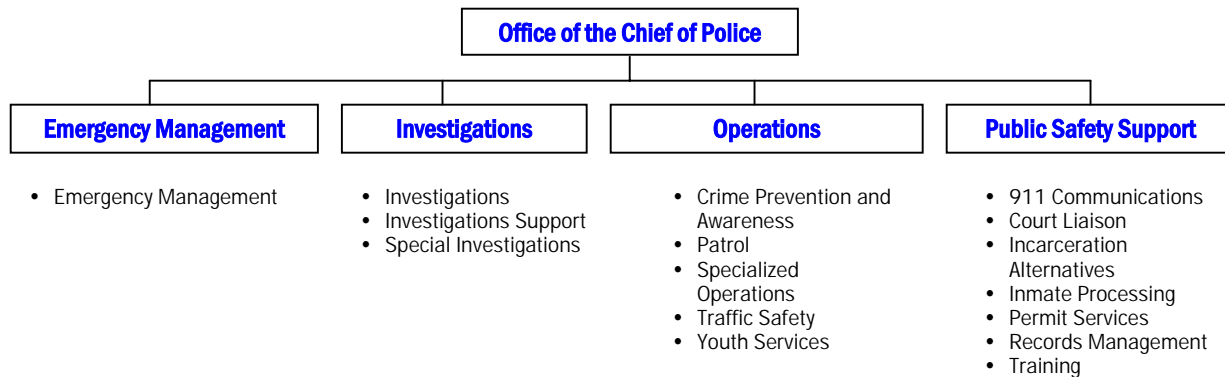
FY 2009 Goal: 72.0%

FY 2009 YTD Actual: 91.9%

Providing permanent supportive housing for homeless families and individuals is the most comprehensive solution to the challenge of ending homelessness. Results from the last survey conducted in 2008, show a success rate of 92% 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 44 units from 2006 funding and 24 units from 2007 funding. The additional housing units were instrumental in exceeding goal. Continued success in this program is assured with the CoC announcement on February 19th of the City's award of \$2.3 million for use next year and beyond.



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	71.0%	90.0%
% of life threatening (Priority 1) calls responded to within 7 minutes from dispatch to arrival	72.0%	90.0%

STRATEGIC RESULTS

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

FY 2009 Goal: 34.0 per 100,000 residents **FY 2009 YTD Actual:** 23.7 per 100,000 residents

The Oklahoma City Police Department continues to achieve an annual reduction in the number of drive-by shootings. The strategies that have been incorporated to reduce the drive-by shootings continue to be successful and have been built to improve efficiency and achieve additional reductions. 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 2009 Goal: 72.0% **FY 2009 YTD Actual:** 67.0%

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 2009 Goal: 55.0%

FY 2009 YTD Actual: 47.0%

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 2009 Goal: 90.0%

FY 2009 YTD Actual: 70.9%

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 90.0% 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.

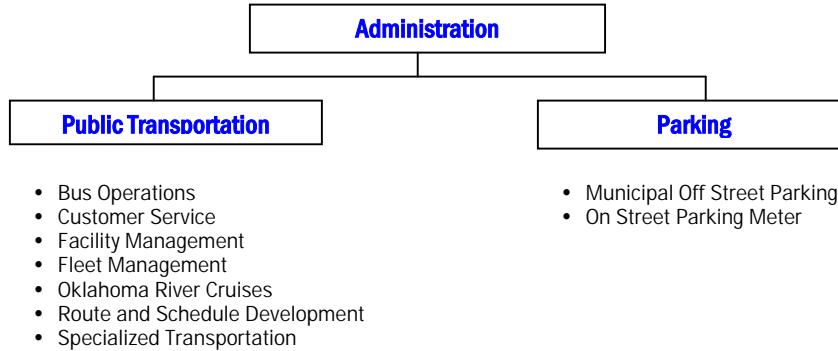
FY 2009 Goal: 36.9% for violent crime, 11.7% for property crime

FY 2009 YTD Actual: 50.0% for violent crime, 16% for property crime (Based on most recent report available)

Based on the Uniform Crime Report (UCR), Oklahoma City's 2008 year-end clearance rate for crimes against persons (violent crime) in Oklahoma City was 50%. The report indicates crimes against persons have increased by 17% since the prior year, however the most recent year-end clearance rates indicate the department is exceeding target. The 2008 year-end clearance rate for property crimes in Oklahoma City was 16% based on the December 2008 UCR report. The report indicates property crimes have increased by 2% over the previous year.



Public Transportation and Parking



DEPARTMENT MISSION

The mission of the Metro Transit 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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
# passengers per service hour	16.6	15.0

For the first half of the year, the Metro Transit line of business reported the number of passengers per bus service hour as 16.56, which is almost 1 more passenger per hour than targeted. 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 2009 Goal: 2.5 per 100,000 miles **FY 2009 YTD Actual:** 1.42 per 100,000 miles

This measure helps determine the safety of bus operations. For the first half of the year the department is reporting performance that has exceeded target.

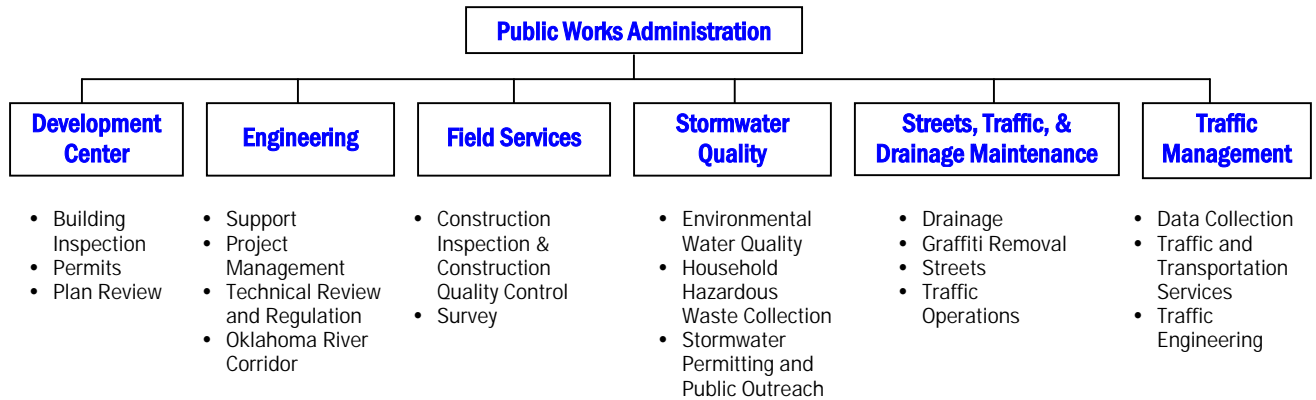
For each year through 2012, operating expenses will be at or below \$7.00 per passenger

FY 2009 Goal: \$7.00 **FY 2009 YTD Actual:** \$7.14

This measure will help determine the efficient use of financial resources and effectiveness of meeting transit demand. In light of funding challenges the intent is to manage resources so that the targeted cost per rider is not exceeded.



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of pothole repairs completed within 3 working days of complaint	82.4%	80.0%
% of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	72.6%	80.0%
% of building and building related inspections completed within 2 working days of request.	61.5%	80.0%
% of commercial new construction plans initial code review completed within 20 working days	98.3%	100%
% of commercial remodel construction plans initial code review completed within 15 working days	93.3%	100%

The Street, Traffic, and Drainage Maintenance line of business has exceeded the goal of completing 80% of all pothole repair requests within 3 working days of receiving the complaint, repairing over 82% of the 39,362 potholes within this timeframe. This success can be attributed to an effort to focus resources on complaint-generated repairs first and then on preventative maintenance.

The Field Services line of business has made great strides in its efforts to meet the target of completing 80% of permanent utility cut repairs within 30 days of receipt from the Line Maintenance Division. The department, working closely with the utility cut contractors, has made significant improvements in this area increasing performance from 23.5% at the end of last year.

Due to staff retirements and vacancies, turn-around time on building related inspections is below the stated goal as of December 31, 2008. All vacancies have been filled and staff anticipates improvement in this area by the end of the 3rd quarter. Although the department increased the target for this measure this year, meeting performance in this particular area has been a challenge for the department over the last two years. Current performance is down from 67.5% at the end of last year.

The Development Center line of business has maintained performance in the area of commercial building plan review. For both new construction and remodels, plans are being reviewed and the owners contacted within the stated cycle time goal an average of 95.8% of the time.

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

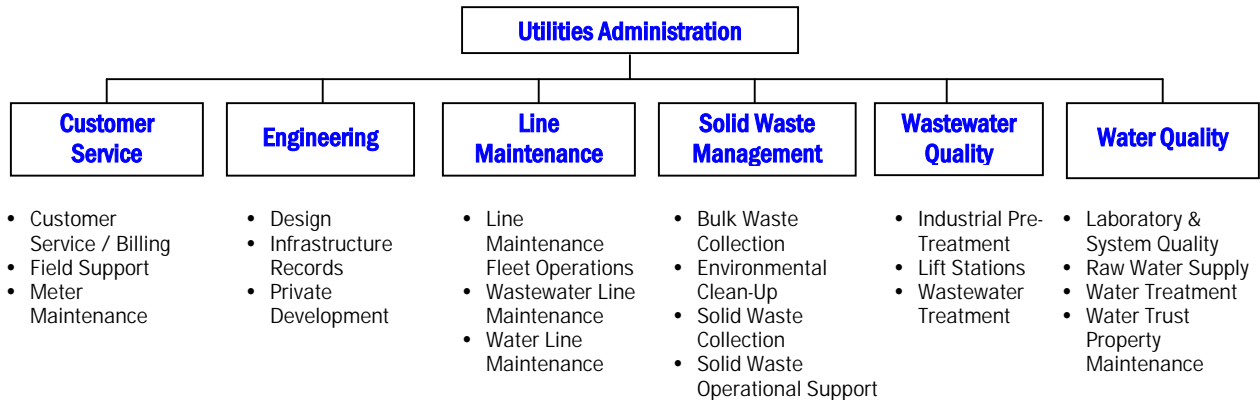
FY 2009 Goal: 70.0%

FY 2009 YTD Actual: 79.5%

Progress has been made toward attaining plan review target timelines. In the coming months the department will benefit from recommendations included in the recently completed private development process analysis.



Utilities



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-TO-DATE PERFORMANCE INFORMATION

Measure	YTD Actual	YTD Target
% of utility customer calls resolved on first contact.	92.6%	75.0%
% of customer calls answered within 20 seconds of first ring.	83.7%	80.0%

The Utilities Customer Service line of business has received 233,246 calls through December. This volume of calls represents a 4% increase from last year however the line of business has exceeded its targets for both number of utility calls resolved on first contact and 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 new utility billing system, currently scheduled to go live on May 31, 2009, is implemented. 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 2009 Goal: 90.0%

FY 2009 YTD Actual: 97.1%

Solid Waste Management continues to excel in completing routes by their target of 5:00 p.m. Route and service day changes made in October did briefly impact performance, but as expected the changes made have improved performance over the longer term. The department has reported that 97% of routes have been completed by 5:00 p.m. this year. This is an increase from the 92% reported at the end of last year.

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

FY 2009 Goal: 67.0%

FY 2009 YTD Actual: 71.9%

Water crews have exceeded the target for repairs made within 72 hours. This level of performance has been accomplished despite having to allow 48 hours for underground utility location before digging can begin on all non-emergency repairs. During the first six months of the fiscal year, total main breaks were comparable to the previous year, however there were relatively fewer large breaks. Since large breaks generally take longer to repair, part of the performance success can be attributed to the nature of breaks experience during the first half of this year.

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

FY 2009 Goal: 80.0%

FY 2009 YTD Actual: 92.7%

In 2008, the Line Maintenance line of business instituted a proactive line-cleaning program to address areas of the sanitary sewer system that historically had problems. In addition to these preventative measures, there were fewer heavy rainstorms overloading sewers during the first half of the fiscal year. The net result of these and other maintenance activities has been fewer backup calls. The department has only received 1,434 backup calls through December of this year, compared to 1,828 for the same time period last year.