



# 2011 Performance Report

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# Letter From the City Manager

Fellow Citizens,

I am pleased to present the City of Oklahoma City's second annual Performance Report. Your confidence in city government is important to us. We are committed to delivering the reliable and quality city services you have come to expect. This report is our way of demonstrating city government accountability in how we effectively deliver those services that are funded by your tax dollars.

Managing a city as large as Oklahoma City, is in many ways, like managing a large corporation. The City Council establishes priorities based on citizen survey results, your expressed service needs and those of our growing city. Strategic business planning, conservative fiscal policies and performance based goals for each city department help us decide where to allocate resources.

We continually work to improve how we deliver services and how we measure and evaluate our performance. Performance measures are effective and reliable ways to assess the efficiency and effectiveness of our service delivery, as well as, our responsibility to be good stewards of your tax dollars.

Performance measures for City Council's priorities and other essential city services are included in the report. As you review it, we hope you will be able to get a better picture of your city government and how well we serve you.

The report continues to evolve as you give us your feedback. This year, we've better defined performance data and improved its readability. Let us know what you think at [www.okc.gov](http://www.okc.gov).

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

Sincerely,



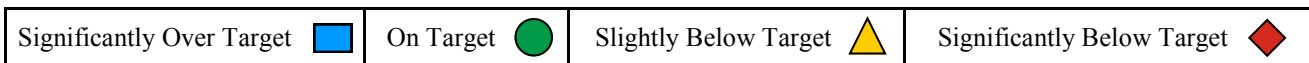
James D. Couch  
City Manager  
The City of Oklahoma City



# How to Get the Most From This Report

The data in this report is organized by the priorities established by City Council (Council Priorities), followed by a summary of the report and a section that provides additional discussion. At the end of the report there is an overview of your city's budget and instructions about where to get more information.

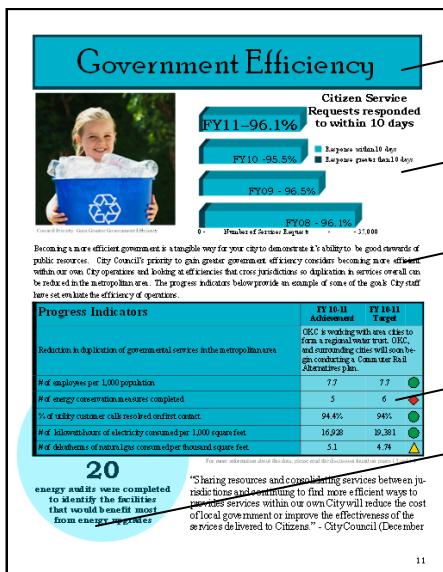
To get the most out of this report, many readers will begin with a review of the of the Council Priorities on pages 4-12. The nine Council Priorities are discussed in random order with no one priority ranked more important than another. To make the data easier to interpret, each Council Priority page includes graphs and tables to communicate performance data. Each table includes performance indicator symbols to quickly convey how actual performance compares to the annual goal. Here are the performance indicator symbols and their meanings:



After reviewing the progress being made for each of the Council Priorities, a quick read of the report summary will provide you with a look at the progress indicators overall.

If you would like to know more about the progress indicators provided for each Council Priority, please read the additional discussion on pages 13-16. These sections provide more detail about what is being measured to help you further evaluate your city's performance. To review other service areas that are being measured by your city, please see the instructions in the "Want to Know More" section on page 18.

Lastly, we have provided a brief budget overview on page 15. The purpose of this section is to help you gain a general understanding of where the city gets its revenues (income) and how those revenues are spent (by department and function). We hope this information further equips citizens with the ability to examine the link between the budget and the results, or performance, being delivered.



**Government Efficiency**

**Citizen Service Requests responded to within 10 days**

FY11	96.1%
FY10	95.5%
FY09	96.5%
FY08	96.1%

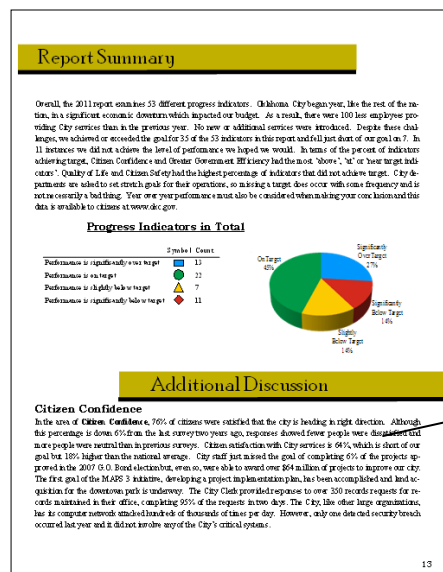
Results of Service Request

Progress Indicators	FY 10-11 Actuals	FY 14-11 Target
Reduction in duplication of governmental services within metropolitan areas		
# of employees per 1,000 population	7.7	7.7
# of energy conservation measures completed	5	6
% of utility customer calls resolved without contact	94.4%	94%
# of kilowatt-hours of electricity consumed per 1,000 square feet	16,928	19,381
# of kilowatt-hours of natural gas consumed per thousand square feet	5.1	4.78

**20** energy audits were completed to identify facilities that would benefit most from energy upgrades.

"Sharing resources and consolidating services between jurisdictions is one way to find more efficient ways to provide services within our own City and reduce the cost of local government or improve the effectiveness of the services delivered to Citizens." - City Council (December)

- Council Priority
- Progress Data
- Explanation
- Progress Indicators
- Progress Data



**Report Summary**

Overall, the 2011 report contains 53 different progress indicators. Oklahoma City began year, like the rest of the nation, in a significant economic downturn which impacted our budget. As a result, there were 100 less employees providing City services than in the previous year. 36 new or additional services were introduced. Despite these challenges, we achieved or exceeded the goal for 33 of the 53 indicators in this report and 10 just short of our goal of 7. In 11 instances we did not achieve the level of performance we hoped we would. In terms of the percent of indicators achieving target, Citizen Confidence and Greater Government Efficiency had the most "above", "at" or "near" target indicators. Quality of Life and Citizen Safety had the highest percentage of indicators that did not achieve target. City departments are held to one metric goal for their operations, so making targets less occur with some frequency and is not necessarily a bad thing. Year one year performance must also be considered when making your conclusions and this data is available to citizens at [www.okc.gov](http://www.okc.gov).

**Progress Indicators in Total**

Indicator Count	Percentage
Performance is significantly over target	11 (21%)
Performance is on target	22 (42%)
Performance is slightly below target	7 (13%)
Performance is significantly below target	11 (21%)

**Additional Discussion**

**Citizen Confidence**

In the area of **Citizen Confidence**, 76% of citizens were satisfied that the city is heading in right direction. Although this percentage is down 6% from the last survey two years ago, responses showed fewer people were dissatisfied and more people were neutral than in previous surveys. Citizen satisfaction with City services is 64%, which is about our goal but 10% higher than the national average. City staff just missed the goal of completing 6% of the projects approved in the 2007 G.O. Bond election but, even so, were able to spend over \$64 million of projects to improve our city. The first goal of the MARS 3 initiative, developing a project implementation plan, has been accomplished and laid the foundation for the downtown park is underway. The City Clerk provided responses to over 500 records requests for records maintained in that office, completing 95% of the requests in two days. The City, like other large organizations, has its computer network attacked hundreds of thousands of times per day. However, only one data and security breach occurred last year and it did not involve any of the City's critical systems.

More Details



# City Council Priorities

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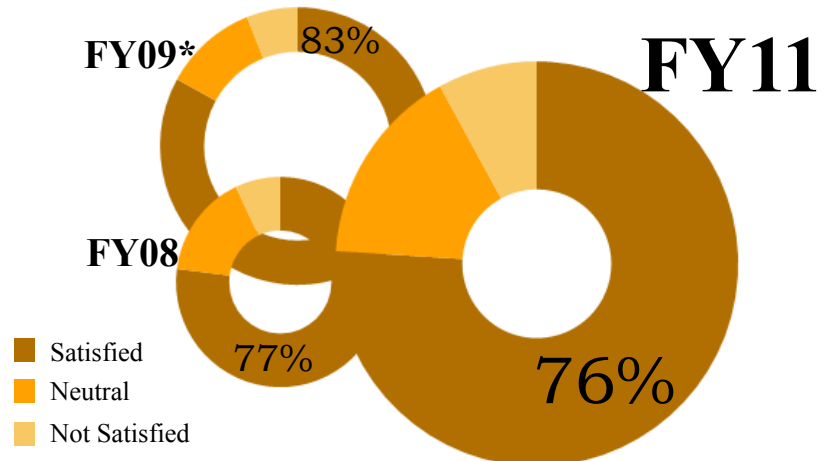
- Preserve and grow citizen confidence and trust in city government
- Promote a sustainable financial model
- Focus on infrastructure development
- Increase effectiveness and sustainability of public transportation
- Expand economic development initiatives
- Enhance the quality of life
- Improve public education
- Gain greater government efficiency
- Ensure citizen safety

# Citizen Confidence



Council Priority: Preserve and Grow Citizen Confidence and Trust in City Government

## Citizens Satisfied that the City is Heading in the Right Direction



\*Results from the 2009 Citizen Survey were used for reporting in FY09 and FY10. The Citizen Survey was not conducted in 2010 due to budget reductions.

Citizens should have confidence in their local government to provide basic services such as safe drinking water, reliable household trash disposal, and adequate police and fire services. It is just as important for your local government to ensure that voter approved initiatives such as MAPS for Kids, MAPS 3, and bond projects for capital improvements are being delivered, as promised. The table below contains some of the performance measures your city reviews to determine how well we are doing to maintain your confidence.

Progress Indicators	FY 10-11 Achievement	FY 10-11 Target	
% of citizens who are satisfied with City services	64%	68%	▲
% of citizens who feel safe	54%	55%	●
% of 2007 General Obligation Bond projects completed	5%	6%	◆
Adopt an implementation plan for MAPS 3	Components of the implementation plan were presented to Council.		▲
% of City Clerk record requests completed within two working days of request	95%	80%	■
% of scheduled Information Technology security risk audits and analyses completed	96%	100%	●
# of detected (computer network) security breaches	1	1	●

For more information about this data, please read the discussion found on page 13.

**92%**  
of solid waste routes  
were completed  
by 5:00 PM.

“Maintaining the confidence of our citizens and preserving a high level of satisfaction with city services is of the highest importance.” - City Council (December 2010)

# Sustainable Financial Model



Council Priority: Promote a Sustainable Financial Model

**Growth in Wages & Benefits Expense Should Not Exceed Growth in Recurring Revenue**

Recurring Revenue Grew an Average of **3.2%** in FY 2011

Wage & Benefit Expenses Declined **1.0%** in FY 2011

Your city government manages its finances with constraints similar to the ones its citizens have with their own personal budgets. To sustain our finances, Oklahoma City cannot spend more toward providing services to citizens (operations) than it receives in income (recurring revenues) and we must maintain adequate reserves to draw on in emergencies. Since we live in a growing city, the demand for new and additional services is increasing so most years expenses, if not actively managed, grow faster than revenues. The performance measures provided in the table below establish goals that, if achieved, help to ensure your city stays financially sustainable.

Progress Indicators	FY 10-11 Achievement	FY 10-11 Target	
Limit personal services expenses to 72% or less of total operating budget	68%	67%	●
% of the national average for health insurance costs (per employee)	85%	100%	■
% of development and redevelopment that occurs within the inner loop	26%	20%	■
Adoption of Impact Fees for new development	Impact Fees have not been adopted.		◆

For more information about this data, please read the discussion found on page 14.

**AAA**<sub>(S&P)</sub> / **Aaa**<sub>(Moody's)</sub>

Oklahoma City's bond ratings are the best bond ratings given to municipalities. Think of these ratings as a credit score for your city. A high bond rating saves you and your city money.

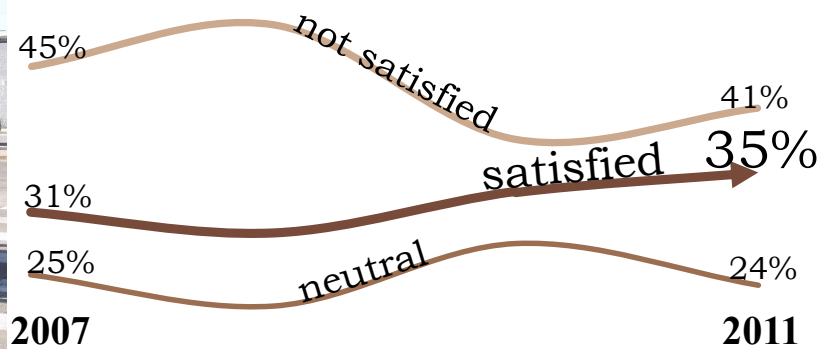
“The City should move toward a financial model that ensures adequate resources to meet expectations for quality services in a growing city.” - City Council (December 2010)

# Infrastructure



Council Priority: Focus on Infrastructure

## Citizen Satisfaction with the Condition of City Streets



Infrastructure in your city includes more than just roads and bridges. Water and sewer lines, storm water drains, and even runways at the airport are all examples of infrastructure maintained by your local government; however, city streets continue to top citizens' list of items needing the most emphasis over the next 2-5 years. The performance measures in the table below are some of the indicators city staff monitors to determine if our goals of focusing on infrastructure are being met.

Progress Indicators	FY 10-11 Achievement	FY 10-11 Target	
% of citizens satisfied with water service	83%	86%	●
% of citizens satisfied with wastewater service	79%	81%	●
# of miles of trails and sidewalks constructed	33	10.4	■
Increase the average street rating on the pavement management index	60	60	●
# of city street lane miles micro-resurfaced	67	100	◆
% of citizens satisfied with the flow and ease of getting around town	46%	40%	■
% of water main breaks repaired in 72 hours	71%	67%	■
% of wastewater backup calls responded to in 2 hours	93%	90%	●

For more information about this data, please read the discussion found on page 14.

“Infrastructure is a key issue for the city with street conditions being the highest priority for citizens.” - City Council (December 2010)

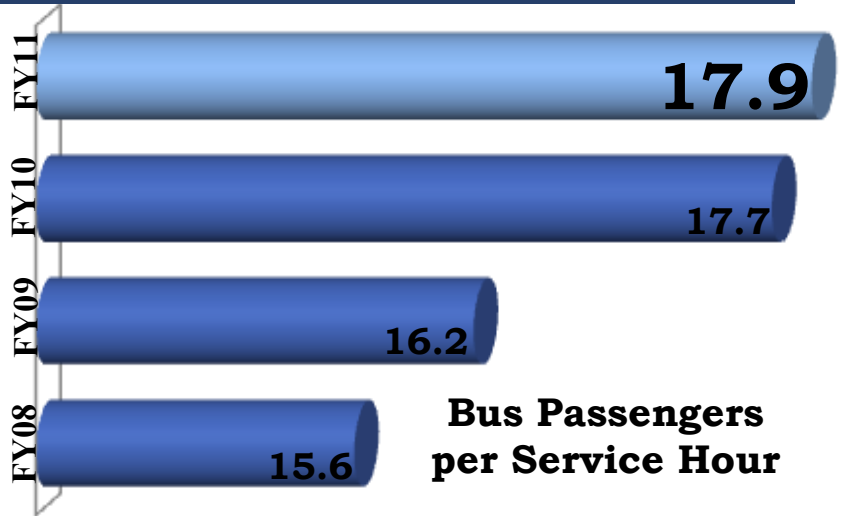
# 99.9%

of water quality tests at water treatment plants met federal or state requirements.

# Public Transportation



Council Priority: Increase the Effectiveness and Sustainability of Public Transportation



Citizens and city leaders recognize the importance and potential of public transportation in Oklahoma City. Recent citizen surveys have indicated that it is one of the top four things residents believe needs the most emphasis in the coming years. In response to this information, the city has expanded bus service for existing routes in two of the last three years. And, one of the MAPS 3 projects will bring citizens a modern streetcar system. Studies are underway to address regional public transportation alternatives and locations for a new public transit hub. The table below represents some of the operational items reviewed by city staff to determine the effectiveness of public transportation in our city.

Progress Indicators	FY 10-11 Achievement	FY 10-11 Target	
% of on time bus arrivals	93%	90%	●
% of citizens satisfied with public transportation	28%	55%	◆
Establish a regional funding source for public transportation	MAPS 3 provides funding for a modern streetcar; no permanent funding for operations is identified.		▲
# of ridership complaints per 10,000 passengers	1.3	2	□
# of vehicle accidents per 100,000 miles	1.8	2	□
% of bus service hours lost due to breakdown	.2%	2%	□

For more information about this data, please read the discussion found on pages 14-15.

**2.7 million**  
passenger trips were provided  
by your city's public transit  
system last year.

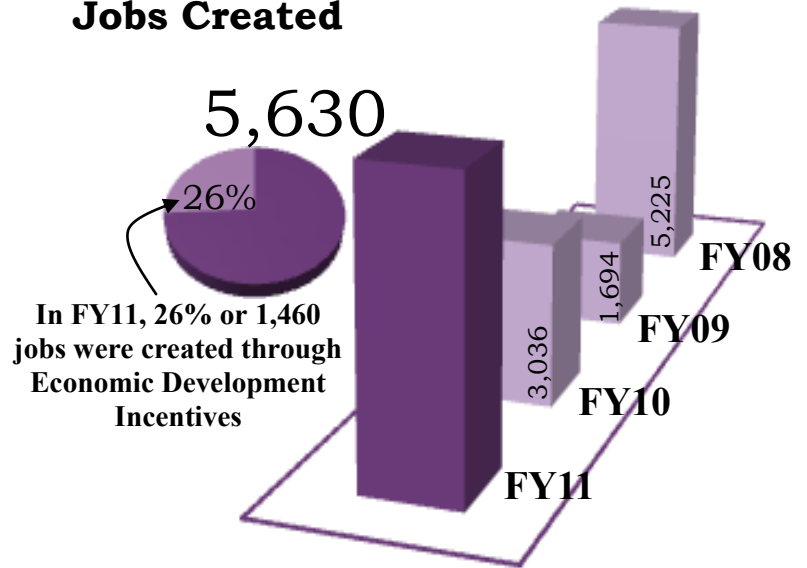
“Enhancing the existing system is a key in developing an effective public transportation system.” - City Council (December 2010)

# Economic Development



Council Priority: Expanding Economic Development Initiatives

## Jobs Created



Growing the local economy is good for our city and its citizens so it is not surprising that expanding economic development has been identified as a priority for city leaders. Oklahoma City has established an economic development program with an emphasis on creating high paying jobs and attracting retail development. Better paying jobs result in a higher standard of living for our citizens and additional retail development increases Oklahoma City's sales tax base. Sales tax is the primary revenue source that your city uses to provide services. The table below provides an overview of some of the accomplishments recently made toward improving our economy.

Progress Indicators	FY 10-11 Achievement	FY 10-11 Target	
Increase in per capita income (* estimate)	1.18%*	1.03%	■
% above the OKC Metropolitan Area average wage for all new jobs created through incentives	241%	4%	■
Increase in property values	2.5%	5.5%	◆
# of square feet of development city-wide	23.6 Million	20 Million	■
% of developable acres at the airports that are leased	47%	30%	■

For more information about this data, please read the discussion found on page 15.

“The City should continue to utilize performance-based incentives to attract higher paying jobs and encourage retail development that supports the City’s tax base.” - City Council (December 2010)

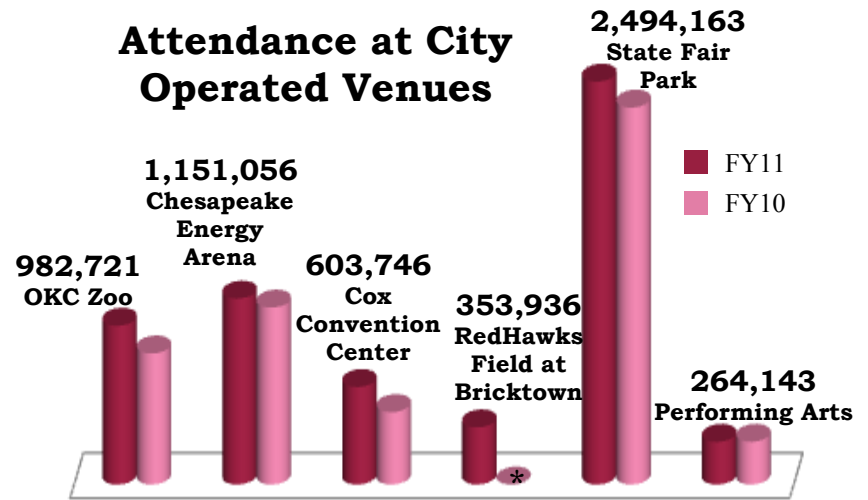
# 20

airports are served by non stop flights from Will Rogers Airport, making it easier to do business in OKC.

# Quality of Life



Council Priority: Enhance the Quality of Life



\* - Attendance information unavailable prior to 2011

With our city’s diverse, growing population, a high quality of life can mean different things to the citizens in our city. For some people, entertainment venues are an important part of quality of life while for others choices in outdoor activities or the appearance of their neighborhood define a high quality of life. Your city provides services that contribute to each of these areas – and more – that impact the quality for life of citizens. The performance measures below are indicators that city staff use to determine progress being made toward improving the quality of life in Oklahoma City.

Progress Indicators	FY 10-11 Achievement	FY 10-11 Target	
% of citizens who are satisfied with the quality of life in Oklahoma City	69%	85%	◆
% of citizens who are satisfied with the quality of city parks, recreation programs and facilities	55%	62%	▲
% of citizens satisfied with the city’s walking and biking trails	52%	50%	●
% of citizens satisfied with the appearance of the City	59%	62%	●
% of patrons satisfied with the Civic Center facilities and amenities	92%	90%	●
% of graffiti work orders completed within 10 days	86%	90%	●
% of citizens satisfied with recreation opportunities at area lakes	54%	85%	◆

For more information about this data, please read the discussion found on page 15.

## 5,465

people per day enjoyed the city’s spraygrounds and swimming pools.

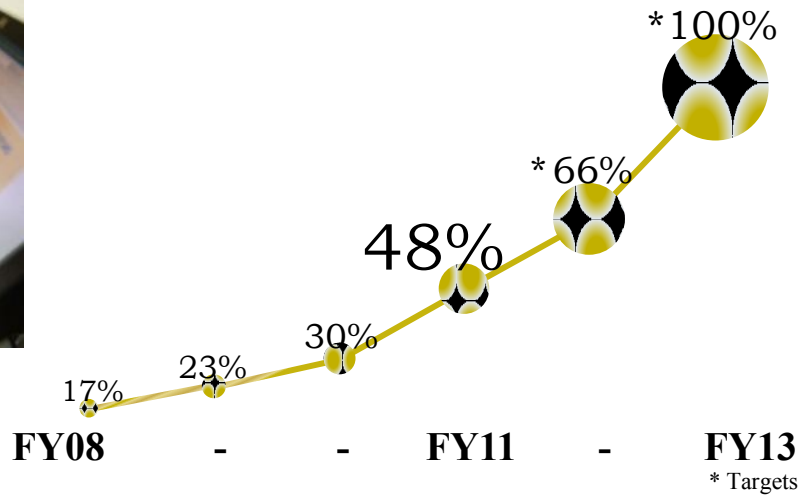
“Demands continue to grow for recreational, cultural and entertainment choices that meet the needs of a diverse population.” - City Council (December 2010)

# Public Education



Council Priority: Improve Public Education

## OKC Public School Students in a new or renovated school



Oklahoma City voters showed improving public education was a priority by approving the MAPS for Kids initiative which provided funding for the construction or remodel of schools. Although the MAPS for Kids program is at the height of activity, your city and its leaders have expanded the focus on public education to go beyond the facilities where our children attend school. Emphasis is also now being placed on how Oklahoma City can partner with the school districts to improve the quality of what students achieve in the classroom. The table below includes some of the performance goals your city has established for ensuring public education remains a high priority.

Progress Indicators	FY 10-11	FY 10-11	
	Achievement	Target	
# of Oklahoma City public school (I-89) projects completed	14	15	▲
\$ expended on Oklahoma City public school (I-89) projects	\$80.3 Million	\$62 Million	■
\$ disbursed to suburban school districts	\$6.2 Million	\$8 Million	◆

For more information about this data, please read the discussion found on pages 15-16.

# 1,170

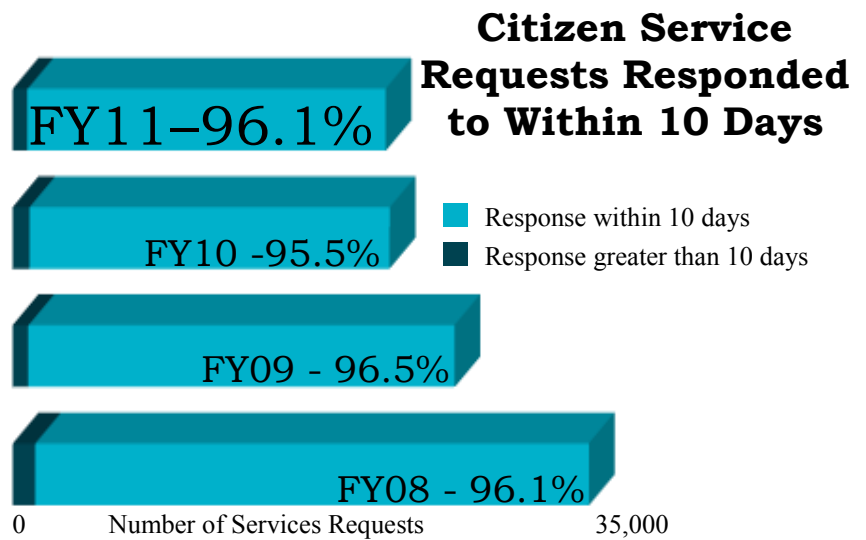
youth participated in the Police Athletic League and Family Awareness and Community Teamwork programs.

“We must encourage accountability in the schools and find new ways to partner with Oklahoma City Public Schools, businesses and community groups to improve education for our children.” - City Council (December 2010)

# Government Efficiency



Council Priority: Gain Greater Government Efficiency



Becoming a more efficient government is a tangible way for your city to demonstrate its ability to be good stewards of public resources. City Council’s priority to gain greater government efficiency addresses becoming more efficient within our own city operations and looks at efficiencies that cross jurisdictions so duplication of services can be reduced in the metropolitan area. The progress indicators below provide an example of some of the goals city staff have set evaluate the efficiency of operations.

Progress Indicators	FY 10-11 Achievement	FY 10-11 Target	
Reduction in duplication of governmental services in the metropolitan area	OKC is working with area cities to form a regional water trust. OKC, and surrounding cities will soon begin forming a Commuter Rail Alternatives plan.		
# of employees per 1,000 population	7.7	7.7	●
# of energy conservation measures completed	5	6	◆
% of utility customer calls resolved on first contact	94.4%	94%	●
# of kilowatt-hours of electricity consumed per 1,000 square feet	16,928	19,381	■
# of dekatherms of natural gas consumed per thousand square feet	5.1	4.74	▲

For more information about this data, please read the discussion found on page 16.

## 20

**energy audits were completed to identify the facilities that would benefit most from energy upgrades.**

“Sharing resources and consolidating services between jurisdictions and continuing to find more efficient ways to provides services within our own city will reduce the cost of local government or improve the effectiveness of the services delivered to Citizens.” - City Council (December 2010)

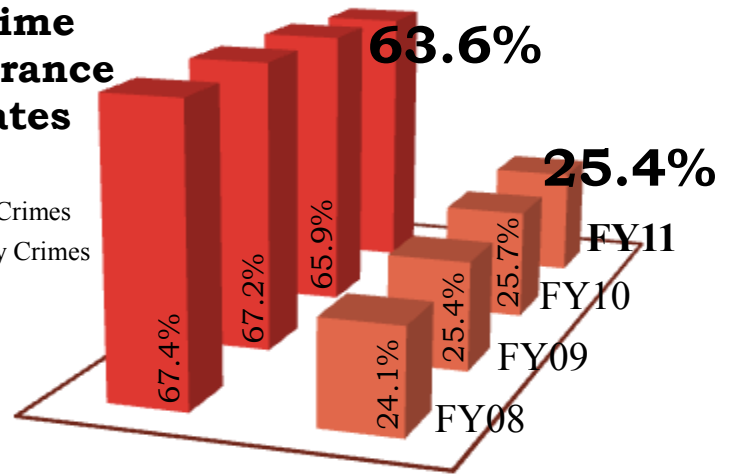
# Citizen Safety



Council Priority: Ensure Citizen Safety

## Crime Clearance Rates

- Person Crimes
- Property Crimes



Oklahoma City voters and City Council have made Public Safety one of your city’s biggest priorities. In terms of resources, voters approved a permanent dedicated sales tax in 1989 that continues to support fire and police operations and City Council adopts a budget each year where almost two thirds of the general operating fund is dedicated to providing public safety services, including the municipal court, animal control and some code enforcement operations. The performance indicators below are provided to convey how your city is performing in terms of reaching its goals for public safety.

Progress Indicators	FY 10-11 Achievement	FY 10-11 Target	
% of Police Priority One calls responded to within 9 minutes, 30 seconds	76%	90%	◆
% of Fire emergency responses responded to within 6 minutes	72%	70%	●
% of ambulance (EMSA) emergency responses within 8 minutes and 59 seconds	92%	90%	●
# of traffic fatalities per 1,000 residents in the OKC metropolitan area	.13	.12	▲
Structure fire fatality rate per 100,000 residents	.9	1.1	●
% of complaint based code enforcement inspections completed in 4 days	81%	90%	▲
% of total arrest warrants cleared to total received	95%	96%	●

For more information about this data, please read the discussion found on page 16.

“Citizens continue to expect to live in a safe city with safe neighborhoods. Providing efficient and effective public safety services such as police, fire, ambulance, animal control and code enforcement is of the highest priority.” - City Council (December 2010)

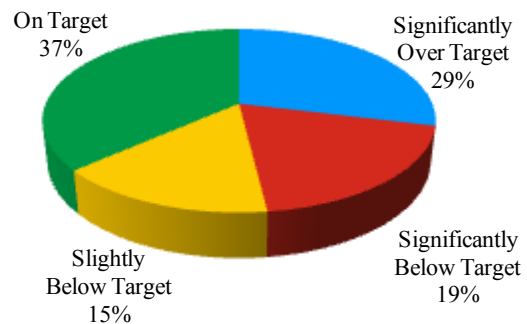
**1,414**  
**smoke alarms were distributed to Oklahoma City residents.**

# Report Summary

Overall, the 2011 Performance Report examines 52 different progress indicators and includes 70 performance measures in total including the graph data. Oklahoma City began the year, like the rest of the nation, in a significant economic downturn which impacted the amount of resources available. As a result, there were 100 less employees providing city services than in the previous year and no new or additional services were introduced. Despite these challenges, we achieved or exceeded the goal for 34 of the 52 indicators in this report and fell just short of our goal on 8. In 10 instances, we did not achieve the level of performance we hoped we would. In terms of the percent of indicators achieving target, Focusing on Infrastructure and Expanding Economic Development had the most positive indicators. Improving Public Education had the highest percentage of indicators that did not achieve target but also had the lowest amount of measures included overall. New indicators have recently been added to help evaluate the progress being made toward public education and it is anticipated that next year's report will include more data for this City Council Priority. City departments are asked to set stretch goals for their operations, so missing a target does occur with some frequency and is not necessarily a bad thing. Year over year performance must also be considered when making conclusions about how your city is performing. This data is available to citizens at [www.okc.gov](http://www.okc.gov) by clicking on the link provided in the "Performance Measure Data Now Online" announcement.

## Progress Indicators in Total

	Symbol	Count
Performance is significantly over target	■	15
Performance is on target	●	19
Performance is slightly below target	▲	8
Performance is significantly below target	◆	10



## Additional Discussion

### Citizen Confidence

In the area of **Citizen Confidence**, 76% of citizens were satisfied that the city is heading in right direction. Although this percentage is down 6% from the last survey two years ago, responses showed fewer people were dissatisfied and more people were neutral than in previous surveys. Citizen satisfaction with city services is 64%, which is short of our goal but 18% higher than the national average. City staff just missed the goal of completing 6% of the projects approved in the 2007 G.O. Bond election but, even so, were able to award over \$64 million of projects to improve our city. The MAPS 3 implementation plan has been completed and land acquisition for the downtown park is underway. Two Oklahoma River projects are in design and the Senior Health and Wellness projects are in the predesign phase. The City Clerk provided responses to over 350 records requests for records maintained in their office, completing 95% of the requests in two days. The city, like other large organizations, has its computer network attacked hundreds of thousands of times per day. However, only one detected security breach occurred last year and it did not involve any of the city's critical systems.

# Discussion Continued

## **Sustainable Financial Model**

Emphasis on promoting a **Sustainable Financial Model** continues with last years personnel expenses declining, which met the stated goal for personnel expense growth to be less than revenue growth. A decline in personnel expenses is uncommon but not surprising since your city had a hiring freeze in place last year and operated with less employees. This savings in personnel costs is also reflected in the indicator that shows 68% of operating expenditures were for personnel costs, slightly above the annual target but less than the standing goal of 72%. It may seem like a large part of the budget is for personnel costs but city services are labor intensive and the costs for services are closely tied to the number of people that perform them. Health insurance costs are a large part of overall personnel expenses, but on a per employee basis were 15% below the national average. More development occurred in the inner loop (formed by the boundaries of I-44, I-35, and I-240) than what was projected, which is favorable since it generally takes fewer city resources to accommodate development near the city center than in the fringe areas that often lack infrastructure. Of the 6 million square feet developed in the inner loop 2 million square feet is attributable to the Devon World Headquarters. City staff is also continuing its quest to develop a plan to implement impact fees to recover the costs the city and citizens incur when development occurs in areas where publically funded infrastructure must be added or improved.

## **Infrastructure**

Although **Focusing on Infrastructure** includes more than just city streets, citizens continue to say streets are the area that needs the most emphasis over the next 2-5 years. Citizen satisfaction with the condition of city streets is 35%, and we are gaining ground as this satisfaction rate reflects a 4% increase from four years ago. Your city has significantly increased the amount of street projects being managed, but there is a lengthy completion time for these projects so citizens do not see the impact of the improvement right away. City crews also perform micro-resurfacing to preserve city streets and, although they did not reach their goal of 100 lane miles for the year, they did complete 47 more city street lane miles of resurfacing than in the previous year. Currently, the condition of city streets on the pavement management index is 60 vs. a rating of 100 for a brand new street. Citizen satisfaction with water and wastewater service were 4% better than the national average. Last year we also constructed approximately 23 more miles of trails and sidewalks than planned. Additional trails were constructed as part of the North Grand Blvd. Trail and most city street widening projects now include sidewalks. City crews responded to almost 1,600 water main breaks and over 3,300 wastewater backups repairing 71% of the main breaks within 72 hours and responding to 93% of the wastewater backups in 2 hours.

## **Public Transportation**

In evaluating **Public Transportation**, many of the operational goals are being achieved with passengers per service hour increasing to nearly 18. On time arrivals – buses arriving at the scheduled time or five minutes after - improved to 93%, up from 90% the previous year, and exceeded the annual goal. Ridership complaints are down for the second consecutive year and vehicle accidents were fewer than expected. This year, additional resources have been allocated to the Safety and Risk Management program to continue improving safety. Reliability, as measured by service hours lost, is

# Discussion Continued

also improving due, in part, to the 15 new, voter-approved buses now in service. Transportation system expectations remain high and the latest citizen survey indicated a 28% satisfaction rating. City Council recently approved enhancements to the system that include expanding service on two bus routes. Eventually, MAPS 3 will bring a modern streetcar system to our city.

## **Economic Development**

Last year was a good year for **Economic Development** in Oklahoma City. Of the 5,600 new jobs that were created, more than 26% of those jobs were created through incentives to new companies coming to Oklahoma City and pay more than the Oklahoma City area average wage. The jobs created through these incentives were made possible in part by Oklahoma City voters who, in the last bond election, equipped the city with a funding source to create a Strategic Investment Program, specifically aimed at recruiting high paying jobs. Over the last few years, this program has attracted thousands of jobs from companies including Boeing, Continental Resources, and American Automobile Association (AAA). The wages for these jobs last year exceeded the area average by 240%. Per capita income rose modestly and property values increased less than expected at 2.5%, which is still better than other parts of the country. New development in the city exceeded projections by almost 4 million square feet, primarily from Devon's new headquarters. The airport exceeded its goal of leasing acreage with the expansion of existing and new tenants as it develops the property on the east side of Will Rogers World Airport.

## **Quality of Life**

In the Citizen Survey conducted in July, satisfaction levels with various aspects of **Quality of Life**, such as parks and recreation programs, walking and biking trails, the appearance of the city and recreation opportunities at area lakes all exceeded 50% with the overall satisfaction rating of the quality of life in Oklahoma at 69%. Although under city staff's target of 85%, the majority of our citizens reported being satisfied overall—a high mark for any city. At the Civic Center, recent performances that included artists such as James Taylor, Norah Jones, and shows such as Disney's Beauty and the Beast contributed to a 92% satisfaction rating for patrons. Attendance at the city venues such as the Chesapeake Arena and the Fairgrounds exceeded the previous year's numbers. City staff, in keeping up the appearance of your city, exceeded the previous years turnaround time and their annual goal for removing graffiti in a timely manner. Removing graffiti quickly discourages additional tagging and offer citizens a feeling of safety.

## **Public Education**

MAPS for Kids continues to deliver as promised in the area of improving facilities for **Public Education** with almost half of Oklahoma City students beginning this school year in a new or renovated school. Recent completions include Cesar Chavez School and Millard Fillmore Elementary. One school originally scheduled for completion last year was delayed.

# Discussion Concluded

Last year, over \$80 million was spent on school projects in the Oklahoma City public school district (I-89). Other suburban schools districts requested less funding than was expected, so the amount dispersed to these school districts was under target for the year.

## **Government Efficiency**

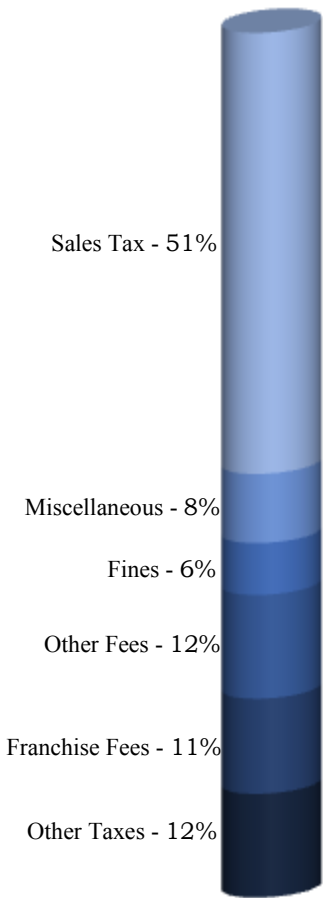
**Government Efficiency** is measured, in part, by how quickly your city is able to respond to requests and calls from citizens. The city's Action Center fielded over 20,000 calls last year and the three employees taking calls were able to respond to most service requests within 10 days. Service requests ranged from cutting tall grass and weeds in neighborhoods to repairing traffic signs. Utility customer service representatives managed over 500,000 calls last year and resolved 94% customer calls on the first contact. Utility calls often involve billing questions or a need to establish or change service. In terms of energy efficiency, city staff implemented projects that included upgraded interior and exterior lighting and automated building systems to control HVAC equipment. However, this was one fewer energy savings project than anticipated. Electricity consumption was down slightly from the previous year and under the annual target while natural gas consumption was slightly higher than the previous year due to the extremely cold winter.

## **Citizen Safety**

Your Public Safety departments strive to meet **Citizen Safety** demands. Response time goals for fire and ambulance service continue to be met. Although, Police responses fell short of goal, they have improved each year for the last three years (71% in FY09, 73% in FY10) and are being compared to an aggressive performance goal. In the last year, 76% of life threatening calls were responded to within 9 minutes and 30 seconds. Response times begin when a call is received at 911 and end when an officer arrives on the scene. Reported crime clearance rates included all person and property crimes in Oklahoma City and finished the year with a 63.6% clearance rate and 25.4% clearance rate, respectively. When compared to the exact same set of crimes tracked by the FBI, Oklahoma City's violent crime clearance rate is better than the national average and the property crime rate is slightly below the national average. Structure fire fatalities per 100,000 of population were less than the national average of 1.1 and reflected a decrease from the previous year's from 2.1 fatalities. Traffic fatalities were higher than estimated but remained lower than those reported two years ago (.17 per 100,000 residents). The goal for timely Code Inspections was increased to 90% in the last year after several consecutive years of staff exceeding 80% for inspections completed in 4 days. The Municipal Court cleared 95% of warrants, up 3% from last year.

# City Budget

## General Fund Revenue by Source



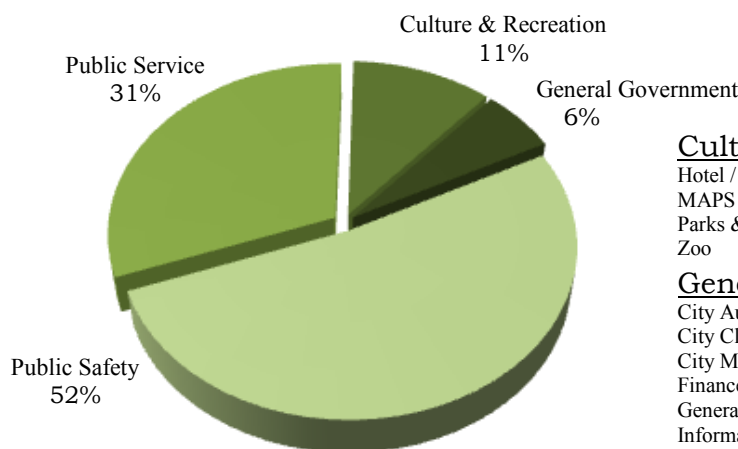
## Where Do Your Sales Tax dollars Go?

Oklahoma City's 8.375 sales tax rate is allocated as follows:

Oklahoma City's General Fund	2¢
Oklahoma City's Public Safety Fund	3/4¢
Oklahoma City's Zoo	1/8¢
Oklahoma City's MAPS 3	1¢
<b>Oklahoma City Total</b>	<b>3 7/8¢</b>
State of Oklahoma	4 1/2¢

As stewards of city resources, city officials and staff are committed to ensuring that citizens receive the highest quality services and programs for the investments they make through their tax dollars. The city's budget process begins with each department updating their strategic business plan, which forms the foundation for our performance-based budget. The budget is then structured around programs which focus on results generated for customers. For a closer look at the performance measures for city programs and the resources that are allocated toward achieving performance goals, please take a look at our annual budget document available at [www.okc.gov](http://www.okc.gov). Click **City Departments** then **Budget and Finance**.

## Operating Expenditures by Function



### Culture & Recreation

Hotel / Motel  
MAPS Office  
Parks & Recreation  
Zoo

### General Government

City Auditor's Office  
City Clerk's Office  
City Manager's Office  
Finance  
General Services  
Information Technology  
Mayor & Council  
Municipal Counselor's Office

### Public Safety

Ambulance Service  
Animal Control  
Fire  
Municipal Court  
Police

### Public Service

Airports  
Development Services  
Planning  
Public Transportation & Parking  
Public Works  
Utilities

# Want to know more?

Go to [www.okc.gov](http://www.okc.gov) and click on the provided in the “Performance Measure Data Now Online” announcement. This information is also available by clicking **City Departments** on the left and then **Finance**. Here you will find performance data and targets for approximately 1,300 measures organized by city department and program. These performance measures are regularly reported by each city department and are part of each department’s strategic business plan. City department create a strategic business plan which is updated every other year to help them focus operations on delivering the results citizens expect. The data for these measures is collected by staff in city departments or comes from the annual citizen survey conducted by the ETC Institute in Olathe KS. ETC is one of the nation’s leading community based market research firms and has been conducting Oklahoma City’s citizen survey since 2005.

You can also find performance data in the city’s annual budget document and twice a year reports are prepared and presented to City Council to update our city leaders on the progress being made towards some of the high priority performance goals. All of these documents are available on the city’s website at [www.okc.gov](http://www.okc.gov).



# The City of Oklahoma City

Thank you for reviewing this report! We would like to know what you think about it. Here is a link to a ten question survey.

[http://www.surveymonkey.com/s/  
OKC\\_2011\\_Citizen\\_Performance\\_Report](http://www.surveymonkey.com/s/OKC_2011_Citizen_Performance_Report)

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