

Broadening the Performance Measurement Audience to Citizens

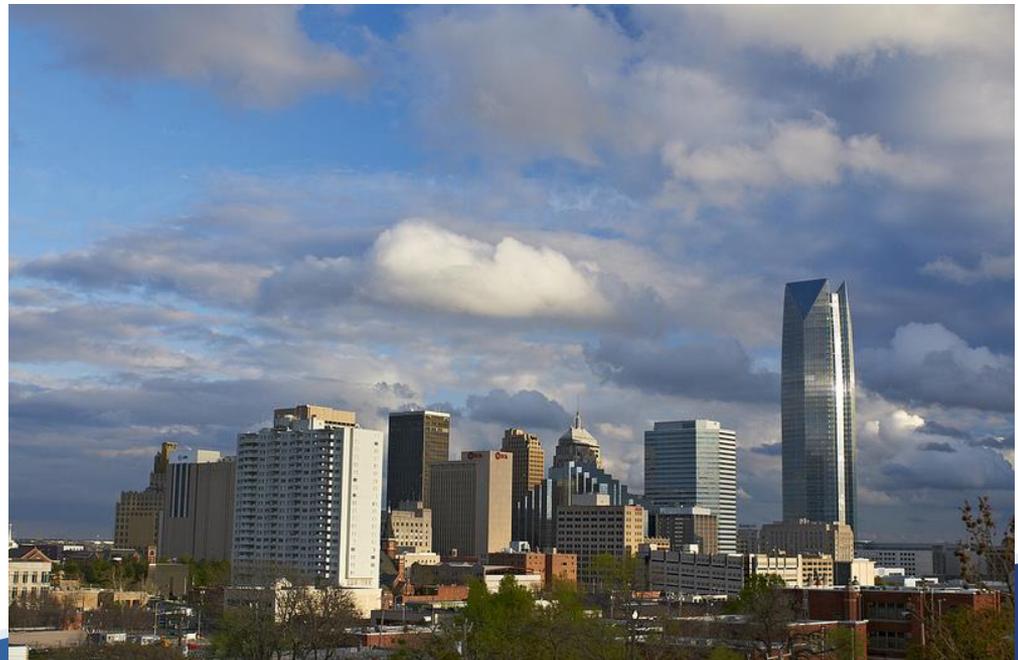
Doug Dowler

Oklahoma City Budget Director



Quick Facts About Oklahoma City

- 600,000 population in metro of 1.3 million
- City budget of \$1 billion
- 4,580 employees

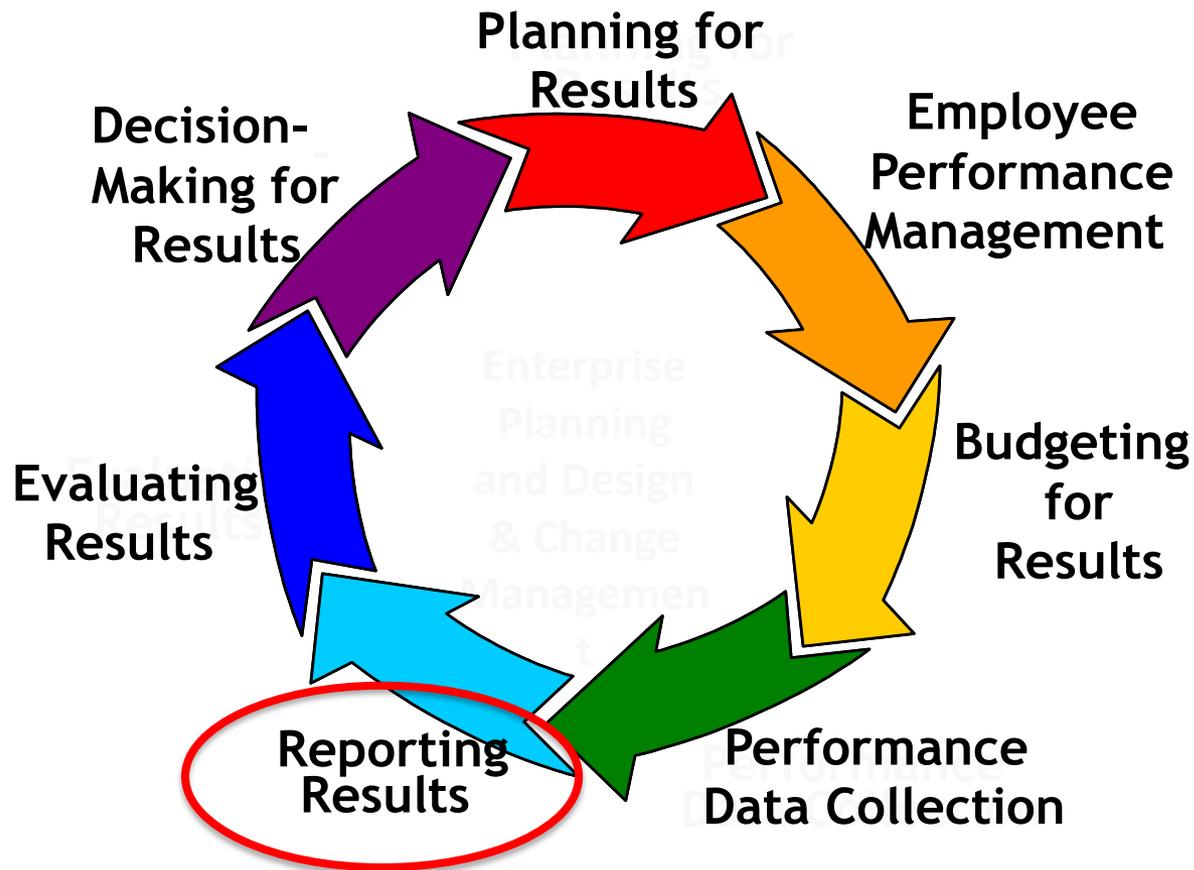




Performance Measurement in OKC

- We used to talk about having a performance-based budget, but it was mostly just talk
- In late 2005 hired Weidner Consulting to help us implement Managing for Results
- We rebranded the process as “Leading for Results” or LFR

The Leading for Results Process



Implementing LFR

- Began with a few departments in FY 06-07
- Full implementation in FY 07-08
- Reporting was mostly internal
- Twice a year reported to Council and performance data was included in the budget book



Government Trailblazer Program

- The National Center for Civic Innovation
Government Trailblazer Program
- Program Goals
 - Solicit public feedback about performance reports
 - Disseminate performance reports to the public on an ongoing basis
 - Incorporate the public's suggestions when revising priorities, performance measures and reports.

Government Trailblazer Program

- OKC applied to the program and received a \$5,000 grant in 2010
- Developed first Citizen's Performance Report for FY 2010
- Convened focus groups to review the report



The City of Oklahoma City
Delivering what we Promise...

FY 2010 Performance Report



Fellow Citizens,

We've come a long way since that day in April of 1889 when 10,000 homesteaders settled a tent city. Today, Oklahoma City is a major metropolitan city of more than 558,000 residents spread over 621 miles. Serving such a large population brings many challenges and opportunities.

We know that healthy neighborhoods, safe drinking water, smooth streets, responsive police and fire and quality parks are just a few of the services you've come to expect. That's why delivering reliable and quality services to our citizens is the City's top priority. We continually work to improve how we deliver those services through strategic business planning, conservative financial policies and performance-based goals for each City department.

We are committed to maintaining the confidence you've shown in City government. This report serves as a "report card", of sorts, for the City. It's our way of demonstrating City government accountability by measuring and evaluating some of the services funded by your tax dollars.

FY 10 Performance Report

Pothole Repair

71%
of pothole repairs are completed within 3 working days of complaint

Pothole repairs made as the result of citizen complaints account for about 25% of all street repairs performed by Public Works. During FY 2010, performance in this area decreased, mainly due to a 66% increase in the number of complaint-based repairs created by the unusually high amount of snow and ice and flash flooding that occurred in the spring. The program continues to focus resources on complaint-generated repairs and utilizes personnel from other programs as needed to complete repairs quickly.



Solid Waste



In FY 2010, the City purchased its first CNG powered trash truck

Customer satisfaction with solid waste continues to rate high, 89% in FY 2010, which is 10% above the national average for comparable cities. With consistent performance in the 93-97% range for timeliness of trash services, the solid waste program continually provides customers with high levels of service.

89%

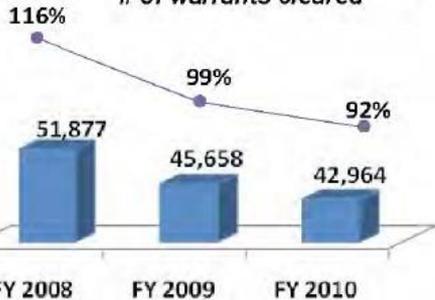
of customers surveyed are satisfied with solid waste services

Water & Wastewater

Line Maintenance	FY 2009	FY 2010
% of water main breaks repaired within 72 hours	72%	73%
% of wastewater backup calls responded to within two hours	91%	88%

Municipal Court

% of outstanding warrants cleared and # of warrants cleared



Myriad Gardens

60,716
guests visited the Crystal Bridge in FY 2010

More than 60,000 people toured the Crystal Bridge in FY 2010 despite being closed the last quarter of the year for renovations.

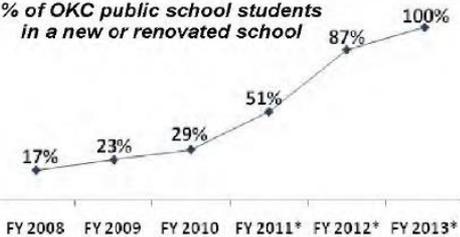
MAPS for Kids

This program scheduled to end FY 2013 has already built or fully renovated 18 schools. Currently, 51 OKC public schools are in various stages of construction or design.

8

newly renovated OKC Public Schools re-opened in the fall of 2010

% of OKC public school students in a new or renovated school



This chart represents only fully completed schools. (* target)

FY 10 Citizen Report in the News

Oklahoma City report card shows progress

There's always room for improvement, especially if you've been waiting for a



Carrie

to save us for 2011.
● **Infrastructure development:** About 71 percent

wait longer, you'd probably want to stage an anarchist rebellion against

sion.
● **Quality of life:** The percent of residents who are satisfied with the

homa City has risen to 7 percent. The other 21 percent are grumps who need to go to the outlet mall.

OKC releases performance data online

BY BRIAN BRUS
THE JOURNAL RECORD

OKLAHOMA CITY – The percentage of property crimes cleared by the Oklahoma City Police Department was 25.4 percent in the last fiscal year, while the number of criminal investigations conducted was 2,068.

According to the new Leading For Results data recently made public by City Hall, the first statistic is positive and represents an improving metric; the latter, a negative performance.

Other LFR information statistics include: 63,966 emergency medical service calls dispatched by the fire department, considered an improving metric; 71.7 percent of fires contained to one room, a negative metric; 28,816 live



Oklahoma City places goals, progress online

BY MICHAEL KIMBALL
Staff Writer
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If you want to know whether Oklahoma City's goals are being met on subjects such as graffiti in-

PERFORMANCE MEASURES

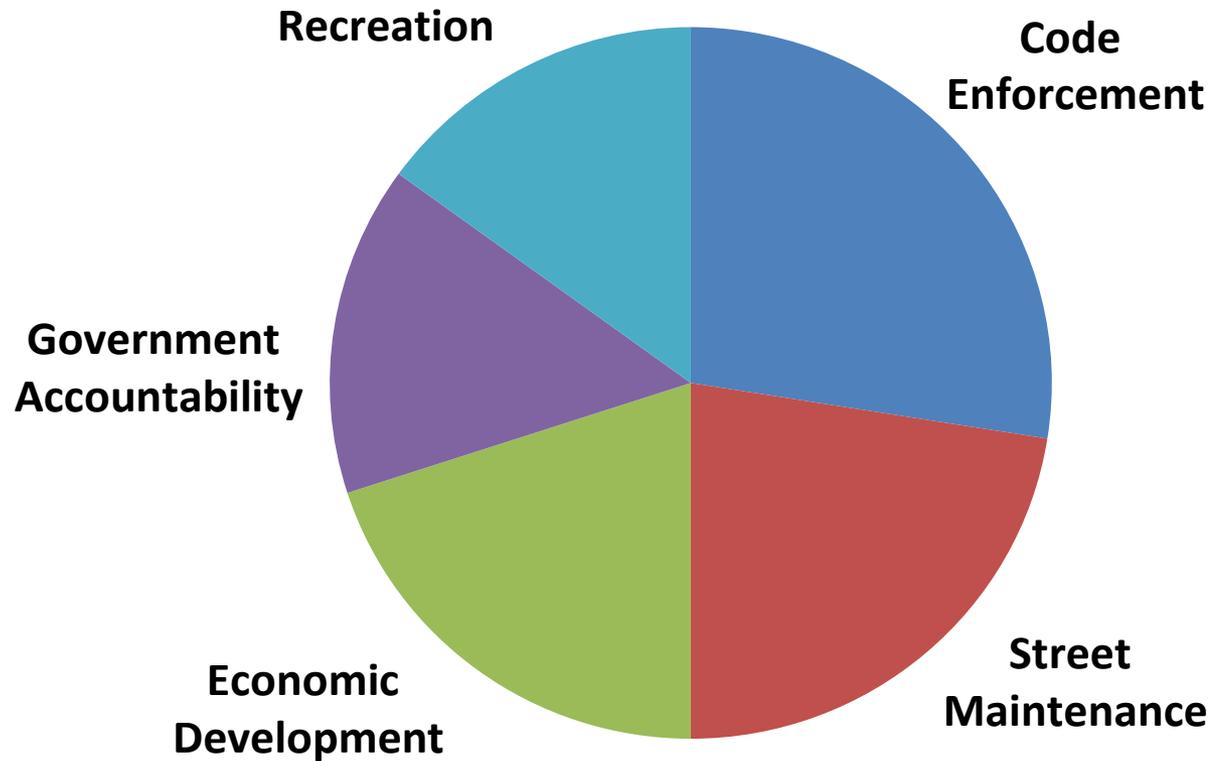
Oklahoma City has put all the data related to city department's performance measures at www.okc.gov/finance. Data from each city department over the last three fiscal years is available in pull down menus.

FY 10 Citizen Report Focus Group

- Partnered with the Neighborhood Alliance
 - Neighborhood and homeowners association members
 - Actively engaged members of the community

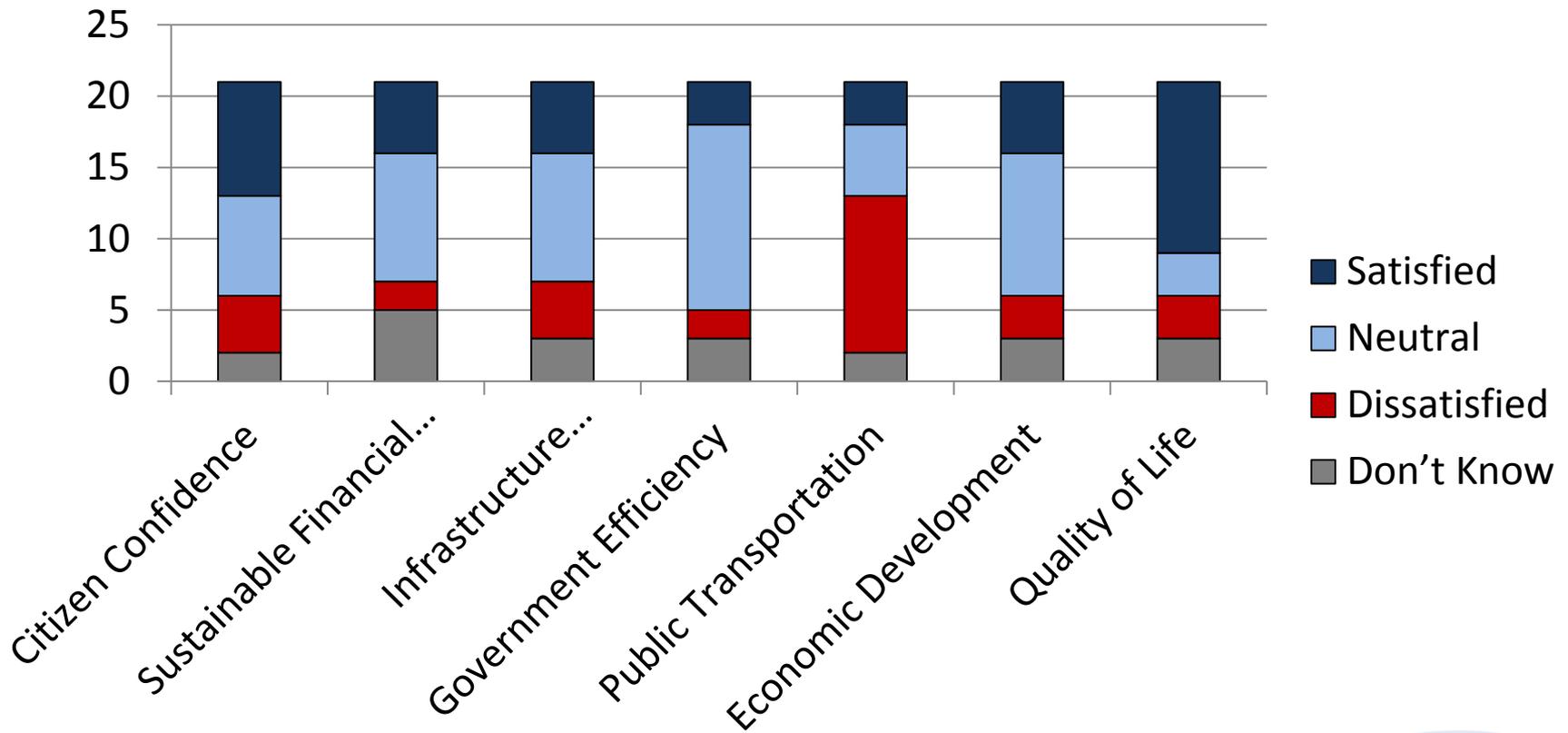
Focus Group Findings

Most Important Area of the Report

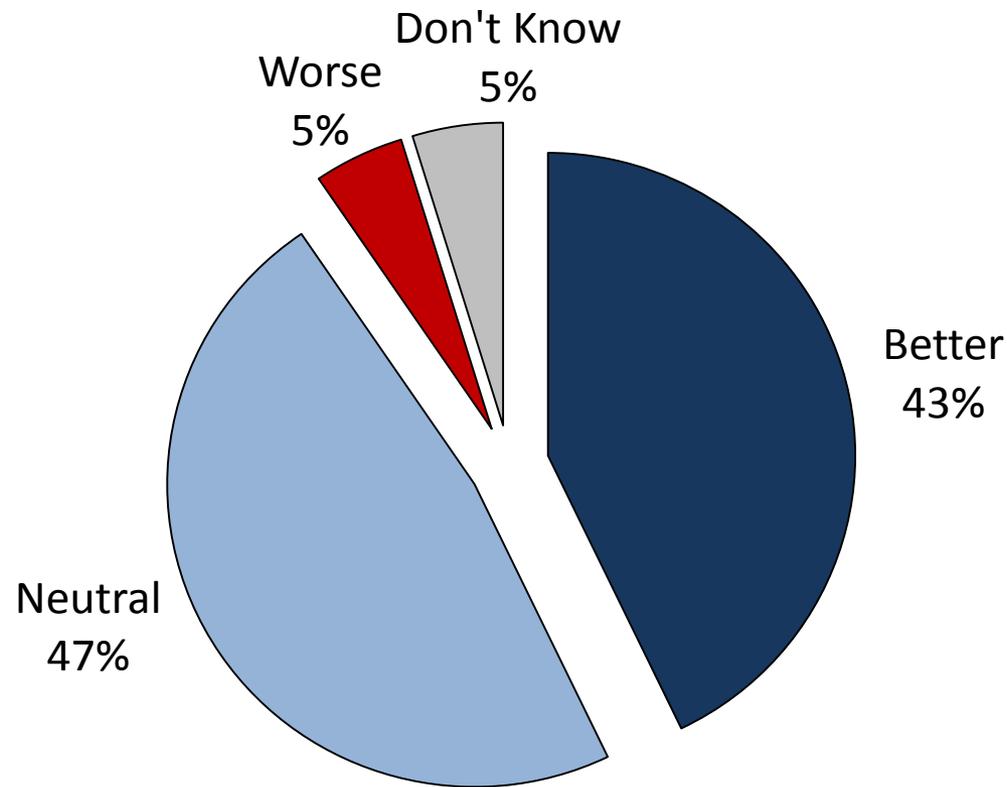


Focus Group Findings

Satisfaction With Progress



After Reading The Report Did Your Opinion of the City Change?



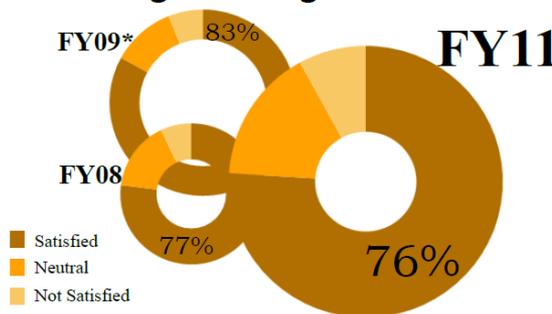
FY 11 Citizen Report

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.

Public Transportation



Council Priority: Increase the Effectiveness and Sustainability of Public Transportation

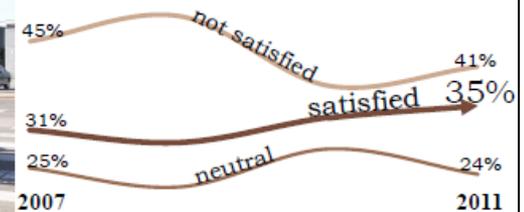


Infrastructure



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	Status
% of citizens satisfied with water service	83%	86%	Green Circle
% of citizens satisfied with wastewater service	79%	81%	Green Circle
# of miles of trails and sidewalks constructed	33	10.4	Blue Square
Increase the average street rating on the pavement management index	60	60	Green Circle
# of city street lane miles micro-resurfaced	67	100	Red Diamond
% of citizens satisfied with the flow and ease of getting around town	46%	40%	Blue Square
% of water main breaks repaired in 72 hours	71%	67%	Blue Square
% of wastewater backup calls responded to in 2 hours	93%	90%	Green Circle

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.

FY 11 Citizen Report in the News

Oklahoma City earns 'B' in '11 performance report

BY MICHAEL KIMBALL

Staff Writer
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The Oklahoma City Council got a look at the city's report card Tuesday and found it had earned a solid B.

The city's 2011 Performance Report was delivered near the end of Tuesday's city council meeting.

It combines information from the city's self-identified performance targets, its actual performance and what city residents said in a recent survey.

The city reached its goal for 32 of 52 performance areas studied and barely missed the goal for eight others. Overall, more than 80 percent of the areas studied showed the city is either slightly below its target, on target or significantly above it.

Infrastructure and economic development were the areas with the best performance, even though the condition of streets is included in infrastructure. City residents have ranked the condition of streets as the area of most concern for years.

Public education improvements had the fewest performance aspects measured, yet still had the highest percentage of goals the city failed to reach.

The report mostly mirrors the semiannual survey of Oklahoma City residents, the most recent edition of which was released two weeks ago. City residents indicated they're generally happy with the direction in which the city is headed, with their lives here and with city services.

Oklahoma City readily achieved its goals for building a sustainable fi-

nancial model, other than adopting impact fees for new residential or business development. It also met most of its goals for public transportation, except for achieving a higher level of resident satisfaction with transportation and finding outside funding for expanded services.

Property values in the city increased by only 2.5 percent during the past fiscal year, 3 percent short of the city's target. But other areas, including average wages for new jobs, were well above stated goals.

Safety, government efficiency and quality of life indicators were a mixed bag, but the city still achieved most of its goals in those categories.

The city publishes its self-identified targets and performance for all city departments at www.okc.gov/finance.

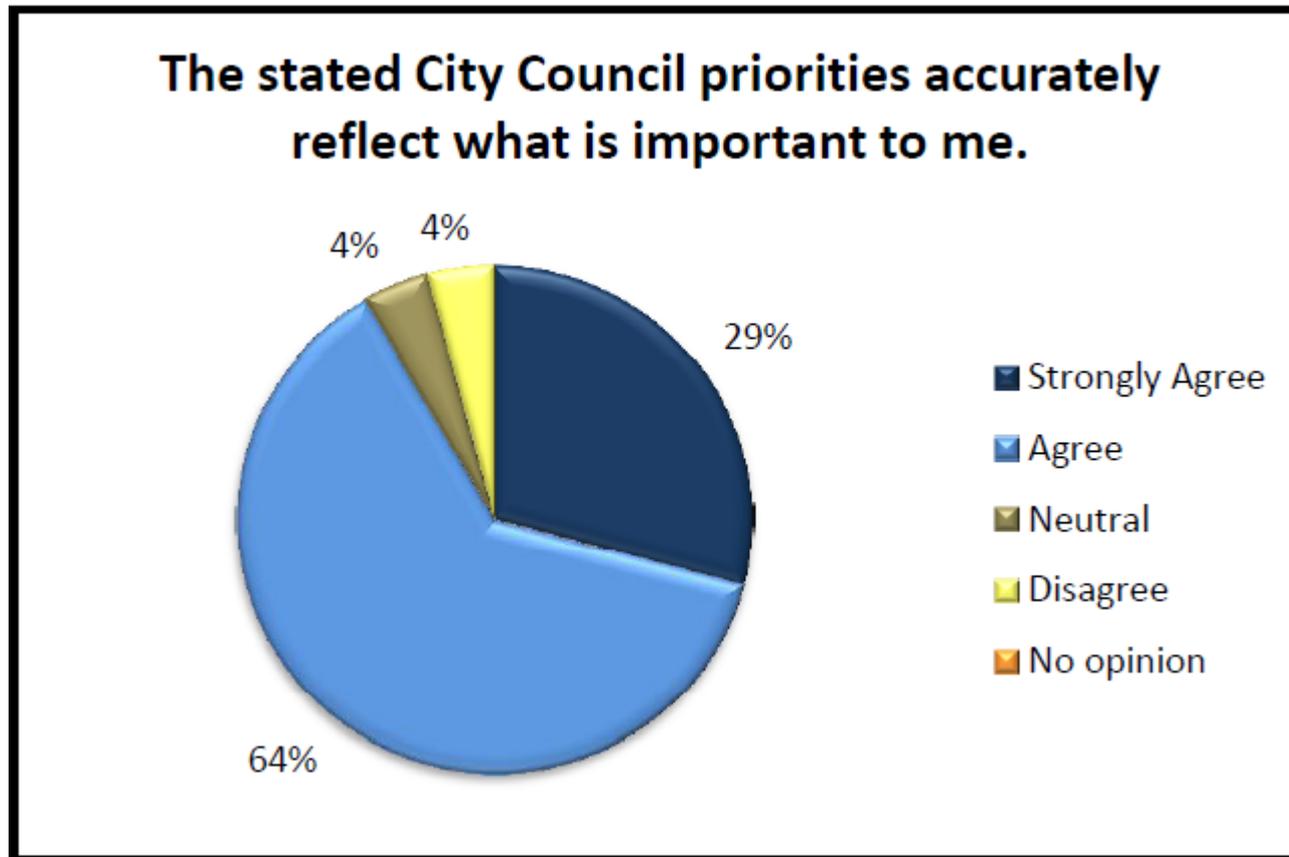
FY 11 Citizen Report Focus Group

- Worked with Oklahoma City University
- Used randomly chosen utility customers

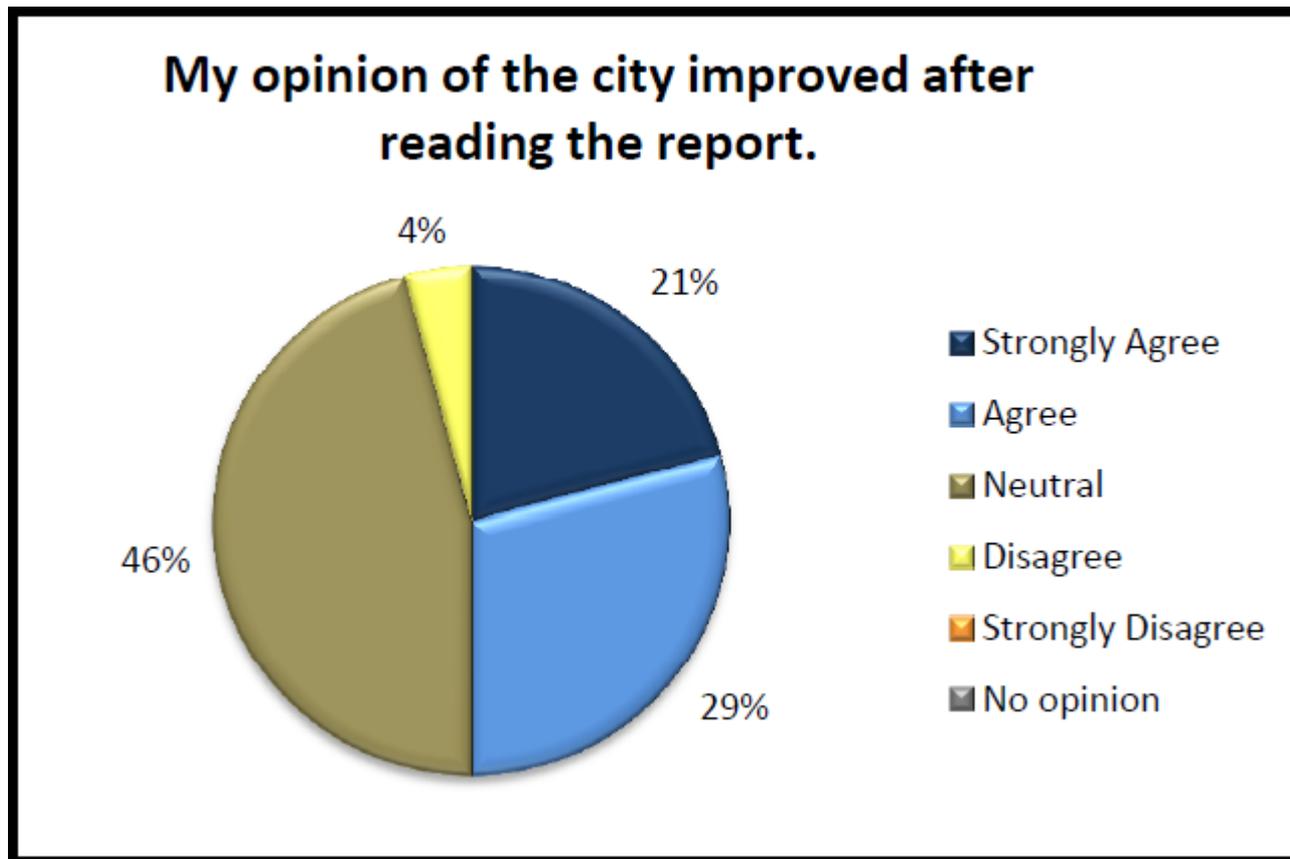


STEVEN C. AGEE
ECONOMIC RESEARCH
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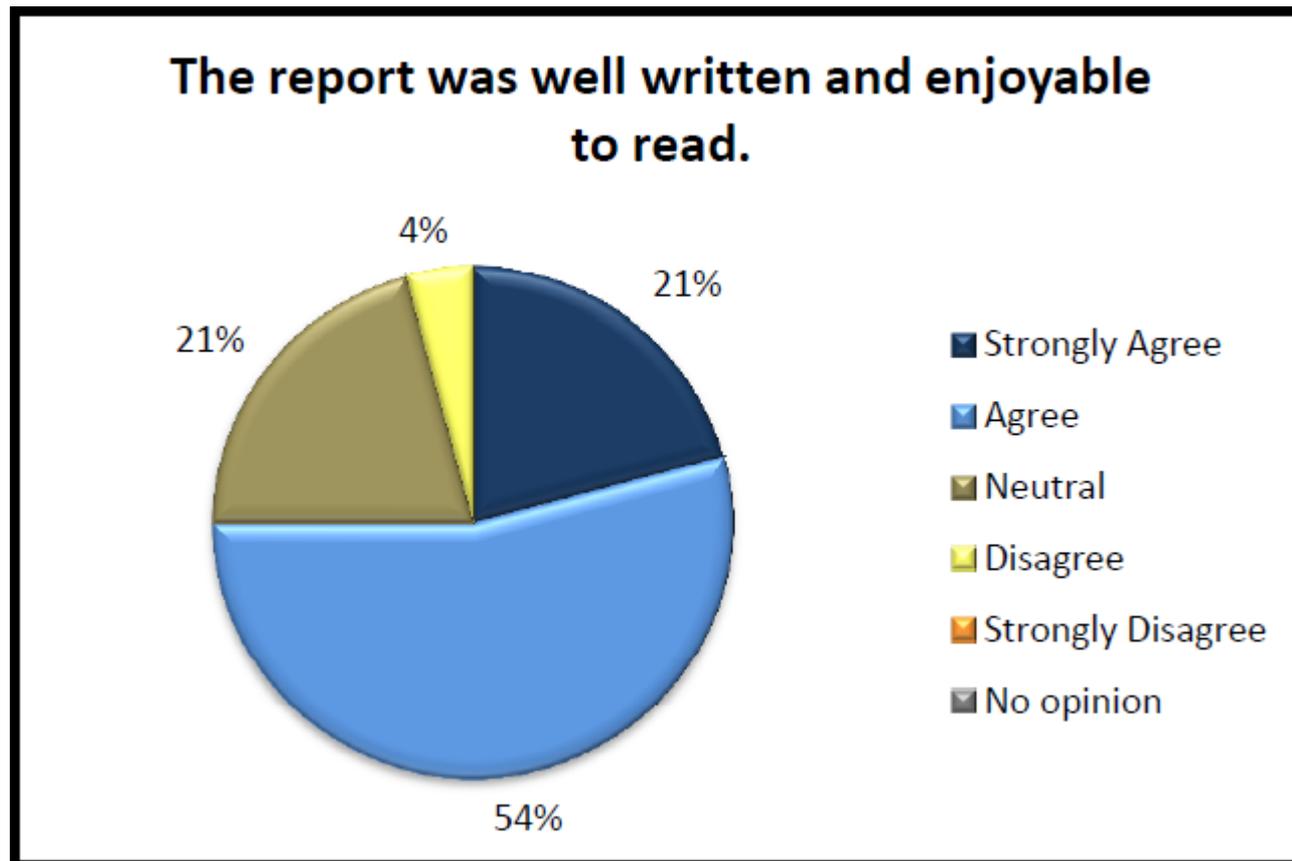
FY 11 Citizen Report Focus Group



FY 11 Citizen Report Focus Group



FY 11 Citizen Report Focus Group



Other Focus Group Findings

- Results from the two groups were very similar
- Participant reactions
 - Pleased the City was collecting and reporting data
 - Satisfied Council was pursuing the right priorities
 - Overall pleased with the format of the report



Focus Group Suggestions

- Find ways to get the information more widely disseminated
 - Provide data more regularly in small snippets in the water bill newsletter
- Discuss what is being done to address low performance areas
- Provide more historical information

Focus Group Suggestions

- Changes to measures/reporting
 - Rather than response time of code enforcement officer to investigate a complaint – how long does it take to abate the issue.
 - Not just the data on energy efficiency projects, but narrative descriptions of projects.
 - Not just miles of trails completed, but what percentage of total planned.

Trailblazer Meetings

- Staff attended three Trailblazer meetings
- Hearing what other cities were doing and experiencing was invaluable
- Provided inspiration and motivation to pursue greater citizen and employee engagement



Other Communication Ideas



The way we do business



Current Distribution Methods

- City website has all measures with current and historical data

Measure Name	Year End Result	Year End Target	Performance
Field Services			
Construction Inspection and Quality Control Program			
% of Concrete and Asphalt Placements Inspected	70.96%	68.00%	
% of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	72.71%	80.00%	
% of soil modifications inspected	80.11%	68.00%	
Survey Program			
# of surveys completed	93.00	120.00	
Oklahoma River			
Oklahoma River Corridor Program			
% of citizens that are satisfied with the Oklahoma River venue as measured by the citizen survey	56.00%	90.00%	
% of time that the river lakes are at full impoundment	52.33%	87.67%	
# of days the river lakes are at full impoundment	191.00	320.00	
# of tons of debris removed from the			

Current Distribution Methods

- Annual report is available on web (okc.gov)
- Quarterly reports to City Council

Provide a Safe and Secure Community



Measure: Reported Aggravated Assaults



CY 12 (Jan - Oct) = 3,175

There were 3,175 aggravated assaults reported in Oklahoma City through October 2012.

CY 13 Target = 5% Reduction

The short term goal is a 5% reduction in aggravated assaults during 2013. This equates to an approximate reduction of 185 or more reported incidents.



Delivering what we promise



citizen confidence
sustainable finances
infrastructure
public transportation
economic development
quality of life
public education
government efficiency
citizen safety



The City of Oklahoma City
2012 Performance Report

Next Steps

- Booth at public meetings with performance reports and information
- Videos on City's cable access channel
- More engagement of employees
 - Ensure all employees know about LFR and how their department is performing



Telling Our Story

- Oklahoma City enjoys broad support from its citizens
 - Our latest citizen survey found 80% think we are heading in the right direction



- Making our performance data more widely available only strengthens the trust of our citizens

Questions/Comments?

Additional Information...



ICMA
99TH ANNUAL CONFERENCE
BOSTON
NEW ENGLAND 

September 22-25, 2013