


































































Airports

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% increase in the airport cost to the airline per boarding passenger	-0.18%	0.18%	4.57%	
Result	% of actual to budgeted operating expenditures	94.32%	91.88%	97.00%	
Result	% of capital projects in the 5-year capital plan that have a funding source	100.00%	100.00%	100.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	67.09%	60.63%	77.00%	
Result	 % of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97.58%	96.09%	100.00%	
Result	% of terminations submitted to Personnel Department by termination date	71.43%	50.00%	75.00%	
Output	# of FTE's supported	103.50	108.75	115.00	
Output	Dollar amount of operating expenditures managed	14,837,616.00	15,409,962.00	16,772,048.00	
Administrative - Executive Leadership					
Result	 % of key measures achieved	70.59%	70.59%	75.00%	
Result	% of performance evaluations completed by the review date	80.61%	86.32%	95.00%	
Result	 % of strategic results (or interim targets) achieved	100.00%	77.78%	75.00%	
Administrative - Public Information and Marketing					
Result	 % of airlines that have increased or improved air service	40.00%	40.00%	40.00%	
Result	% of citizen complaints responded to within 24 hours	88.57%	96.97%	93.33%	
Output	# of airports served by non-stop flights from Will Rogers World Airport	21.00	22.00	21.00	
Output	# of citizen complaints	35.00	33.00	100.00	
Output	# of customer surveys conducted	N/A	0.00	1.00	
Output	# of marketing presentations to air carriers each year	15.00	18.00	12.00	

Airports

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Commercial Aviation - Airfield Operations					
Result	 % of airport certification categories requiring no corrective actions	84.62%	76.92%	100.00%	
Result	% of daily inspection items resolved within 30 days	76.00%	94.17%	90.00%	
Output	# of corrective actions addressed within the specified time frame on the FAA annual inspection	4.00	3.00	4.00	
Output	# of routine airfield inspections conducted	1,098.00	1,095.00	1,095.00	
Output	# of runway and taxiway access violations	1.00	0.00	6.00	
Output	# of special airfield inspections conducted	323.00	366.00	100.00	
Commercial Aviation - Runways and Taxiways					
Result	% of aircraft takeoffs and landings that have safe ground movement	100.00%	100.00%	99.00%	
Result	% of airport certification work orders completed within 3 business days of identifying deficiency	92.82%	90.76%	90.91%	
Result	 % of days per month that the airport has a runway closed (WRWA)	18.03%	45.75%	16.67%	
Output	# of airport certification work orders completed	1,181.00	1,184.00	1,200.00	
Commercial Aviation - Safety, Security and Inspection					
Result	% of airport identification badges renewed on time	68.64%	78.19%	90.00%	
Result	 % of days with zero security incidents	91.51%	92.88%	96.67%	
Result	% of recurrent training completed on time	90.12%	86.50%	90.00%	
Output	# of security badges issued	2,067.00	2,282.00	1,600.00	
Output	# of training courses administered	1,253.00	1,699.00	1,200.00	
General Aviation - Grounds					
Result	 % of airport tenants who are satisfied or very satisfied with the cleanliness, safety, and appearance of the airport grounds	84.57%	84.57%	84.00%	
Result	% of work orders dedicated to mowing	36.36%	30.65%	28.05%	
Output	# of mowing work orders completed	196.00	142.00	170.00	













Airports

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
General Aviation - Operations					
Result	 % of days the airport has a general aviation runway closed	2.73%	2.74%	7.67%	
Result	 % OK Aeronautics Commission inspection items with zero findings at both General Aviation airports	91.60%	81.04%	90.00%	
Output	# of airfield safety inspections performed (WPA)	520.00	503.00	520.00	
Output	# of gallons of fuel sold at Wiley Post Airport	2,535,097.00	2,502,113.00	2,213,460.00	
Output	# of runway and taxiway access violations (WPA)	1.00	1.00	0.50	
Output	# of special inspections and after hours responses provided (WPA)	35.00	44.00	68.00	
Output	# of takeoffs and landings at Wiley Post Airport	79,684.00	82,065.00	75,000.00	
Maintenance - Building Maintenance					
Result	% of airport operating days where walk-ways, elevators, and escalators are functioning	80.33%	68.77%	90.00%	
Result	 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA)	97.00%	96.70%	95.00%	
Result	Utility cost of Will Roger's terminal; ONG is reported a month behind	1,066,582.54	1,057,055.94	1,066,076.00	
Output	# of critical building maintenance calls resolved (WRWA)	447.00	600.00	432.00	
Output	# of dekatherms of natural gas used; ONG is reported a month behind (WRWA)	20,353.00	20,956.00	24,412.00	
Output	# of kilowatts of electricity used (WRWA)	12,659,594.00	12,658,552.00	12,765,104.00	
Output	# of square feet of buildings maintained (WRWA)	537,600.00	537,600.00	537,600.00	
Maintenance - Equipment Maintenance					
Result	 % of vehicles and equipment available for use	94.38%	92.06%	97.26%	
Result	% of equipment maintenance work orders completed on time	94.38%	92.06%	95.83%	
Output	# of equipment maintenance work orders completed (WRWA)	1,408.00	1,190.00	1,500.00	

Airports

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Maintenance - Fuel					
Result	🔑 % of fuel dispensed that complies with Federal quality assurance guidelines	100.00%	100.00%	100.00%	●
Result	% of time fuel is available within 30 minutes of customer request	100.00%	100.00%	100.00%	●
Output	# of gallons of fuel dispensed (WRWA)	30,831,737.00	30,698,037.00	30,000,000.00	●
Output	# of gallons of fuel received (WRWA)	31,338,245.00	31,177,488.00	30,000,000.00	●
Maintenance - Grounds					
Result	🔑 % of critical grounds work orders completed within 3 days	89.94%	89.66%	100.00%	▲
Result	% of non-critical grounds work orders completed within 5 days	92.94%	92.29%	95.00%	●
Output	# of critical grounds work orders completed within 3 days	150.00	144.00	175.00	◆
Output	# of non-critical grounds work orders completed within 5 days	417.00	285.00	275.00	●
Property Management and Development - Architectural and Engineering/Planning					
Result	🔑 % of consultant contract design services completed within established timelines for each project	100.00%	100.00%	66.67%	■
Result	% of total consultant fee as a result of amendments	0.14%	0.00%	10.00%	■
Output	# of Architectural and Engineering contracts executed	6.00	2.00	3.00	◆
Output	\$ of Architectural and Engineering contract cash disbursements	\$3,333,141.13	\$2,479,565.87	\$2,800,000.00	▲
Property Management and Development - Construction					
Result	🔑 % of capital improvement projects completed within contract days	50.00%	69.23%	65.38%	■
Result	% of capital improvement projects that do not exceed original contract amount plus 5%	75.00%	84.62%	76.92%	
Result	🔑 % of total project construction cost as a result of change orders and amendments	0.80%	2.14%	5.00%	■
Output	# of capital improvement projects completed	16.00	13.00	26.00	◆
Output	\$ of capital improvement projects cash disbursements	\$15,906,459.36	\$20,081,161.17	\$38,250,000.00	◆

Airports

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Property Management and Development - Facility and Lease Administration Program					
Result	% of days public parking exceeds 85% of capacity	34.43%	43.01%	30.00%	
Result	% of developable acres leased	0.00%	1.70%	30.01%	
Result	 % of new/renewed leases at market rate	100.00%	100.00%	100.00%	
Result	 % of new/renewed leases that include cost recovery rates sufficient to fund airport provided infrastructure	100.00%	100.00%	100.00%	
Result	% of parking customers surveyed that are satisfied with parking services	82.14%	0.00%	80.00%	
Result	Food, beverage, and retail concession revenues per boarding passenger	6.75	7.52	6.75	
Output	# of agreements administered	421.75	444.75	415.00	
Output	# of developable acres leased	0.00	-0.85	14.99	
Output	# of new agreements executed	251.00	256.00	235.00	
Output	# of parking spaces occupied	5,312.25	5,386.25	5,400.00	

Audit

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	99.98%	91.96%	97.00%	▲
Result	🔑 % of departmental expenditures spent on programs that achieve result performance targets	66.36%	49.09%	77.00%	◆
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100.00%	100.00%	100.00%	●
Result	% of terminations submitted to Personnel Department by termination date	N/A	100.00%	75.00%	■
Output	# of FTE's supported	9.00	8.50	9.00	▲
Output	Dollar amount of operating expenditures managed	1,067,367.00	1,041,457.00	1,116,384.00	▲
Administrative - Executive Leadership					
Result	🔑 % of key measures achieved	40.00%	40.00%	75.00%	◆
Result	% of performance evaluations completed by the review date	90.00%	57.14%	95.00%	◆
Result	🔑 % of strategic results (or interim targets) achieved	40.00%	80.00%	85.00%	▲
Audit Services - Audit Services					
Result	🔑 % of audit recommendations accepted by management	97.56%	100.00%	95.00%	■
Result	🔑 % of audit services completed within deadlines as agreed upon by clients	50.00%	57.14%	80.00%	◆
Result	🔑 % of City Council and other City decision makers rating audit services as good or excellent	100.00%	100.00%	90.00%	■
Result	% of direct time on unscheduled audit services	10.88%	31.53%	24.00%	◆
Output	# of scheduled audit hours provided	10,473.00	7,949.00	8,566.00	▲
Output	# of unscheduled audit hours provided	1,279.00	3,661.00	2,766.00	◆
Ethics Assurance - Ethics Assurance					
Result	% of actionable allegations assessed and assigned for investigation within 7 days of reporting	95.83%	93.75%	90.00%	●
Result	🔑 % of employees that are aware of the Hotline	79.51%	84.62%	100.00%	◆
Result	🔑 % of total allegations appropriately directed to the Hotline	85.71%	84.21%	95.45%	▲
Output	# of allegation dispositions provided	49.00	85.00	57.00	■

City Manager's Office

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted expenditures	89.72%	86.88%	97.00%	▲
Result	🔑 % of departmental expenditures spent on programs that achieve result performance targets	39.40%	61.08%	75.00%	◆
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100.00%	98.95%	100.00%	●
Result	% of terminations submitted to Personnel Department by termination date	100.00%	83.33%	95.00%	▲
Output	# of FTE's supported	46.50	47.50	45.00	■
Output	Dollar amount of operating expenditures managed	6,715,182.00	7,263,999.00	7,178,479.00	●
Administrative - Executive Leadership					
Result	🔑 % of key measures achieved	50.00%	57.14%	75.00%	◆
Result	% of performance evaluations completed by the review date	56.67%	28.57%	95.00%	◆
Result	🔑 % of strategic results (or interim targets) achieved	33.33%	N/A	75.00%	
Community Enhancement - Community Development					
Result	🔑 \$ value of private investment per \$ value of TIF investment	26.21	7.04	5.00	■
Output	# of new residential units built and occupied in downtown	516.00	0.00	385.00	◆
Output	# of new square feet of retail space built and occupied in downtown	94,906.00	110,071.00	20,000.00	■
Output	# of TIF investments	5.00	4.00	5.00	◆
Output	\$ of TIF investments	\$47,053,289.73	\$14,996,944.00	\$11,500,000.00	■
Community Enhancement - Economic Development					
Result	🔑 % above the Oklahoma City MSA average wage for all new jobs created through incentives	249.36%	0.56%	10.00%	◆
Result	% of new jobs paying above the Oklahoma City MSA average wage	48.29%	39.30%	20.00%	■
Output	# of companies receiving incentives	4.00	1.00	5.00	◆
Output	# of jobs created	10,361.00	3,882.00	2,500.00	■
Output	# of jobs created through incentives	3,108.00	667.00	1,500.00	◆
Output	\$ of private investment	N/A	28,741,233.33	150,000,000.00	◆

City Manager's Office

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Community Enhancement - Tourism Development					
Result	\$ combined economic impact generated per square foot of privately operated City event facilities	416.55	375.53	444.16	◆
Result	% of NBA Practice Facility complete	82.41%	98.73%	100.00%	●
Result	% of Oklahoma City Arena renovations complete	94.87%	96.41%	100.00%	●
Output	# of tourism contracts negotiated/administered	22.00	22.00	11.00	■
MAPS - MAPS 3					
Result	% of MAPS 3 project milestones met within Implementation Plan timeline	N/A	N/A	N/A	
Result	% of residents who are satisfied with the Quality of Life in the City	N/A	N/A	80.00%	
Output	# of MAPS 3 project milestones completed	N/A	N/A	N/A	
Output	\$ expended on MAPS 3 projects	N/A	N/A	N/A	
MAPS - Maps for Kids School Construction					
Result	% of Oklahoma City students in a new or renovated school	65.18%	81.16%	89.42%	▲
Result	🔑 % of school projects completed by the time agreed with the Oklahoma City Public School District	100.00%	100.00%	100.00%	●
Result	% of school projects completed within budget	80.00%	100.00%	100.00%	●
Output	# of classrooms receiving improved network access	366.00	717.00	286.00	■
Output	# of school projects administered	29.83	24.58	29.58	◆
Output	# of school projects completed	13.00	8.00	11.00	◆
Output	\$ expended on school projects	\$79,111,911.41	\$54,838,181.58	\$66,000,000.00	◆
MAPS - Maps for Kids Suburban School					
Result	% of project applications recommended and scheduled for Trust consideration within 60 days of receipt	100.00%	100.00%	100.00%	●
Output	🔑 # project applications processed	28.00	12.00	12.00	●
Output	🔑 \$ disbursed to suburban school districts	\$5,867,865.54	\$5,074,978.00	\$2,000,000.00	■













City Manager's Office

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Policy and Executive Leadership - City Council Office					
Result	% of Citizens who feel the City is heading in the right direction	76.00%	83.00%	85.00%	●
Result	% of City Council who report that they are satisfied or very satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals	87.50%	85.71%	88.89%	●
Output	# of events, education sessions and programs facilitated	23.00	N/A	20.00	
Policy and Executive Leadership - City Manager's Office					
Result	🔑 % of citizens surveyed who report they are satisfied or very satisfied with City services	64.00%	66.00%	71.00%	▲
Result	🔑 % of Citizens who feel the City is heading in the right direction	76.00%	83.00%	85.00%	●
Result	% of City Auditor accepted audit recommendations implemented	N/A	N/A	N/A	
Result	🔑 % of City Council who report they are satisfied or very satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	87.50%	86.67%	88.89%	●
Result	🔑 % of Strategic Results, identified in LFR Strategic Business Plans, achieved	41.67%	48.89%	75.00%	◆
Output	# of City Manager Reports provided	126.00	119.00	112.00	■
Output	# of Council Agenda Items approved	3,777.00	4,036.00	3,751.00	■
Policy and Executive Leadership - Legislative					
Result	% of Council reporting that they are satisfied or very satisfied with the information they receive to make an effective legislative agenda	75.00%	73.33%	88.89%	◆
Result	🔑 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	50.00%	60.00%	70.00%	▲
Output	# of legislative issues accomplished	3.00	3.00	5.00	◆
Output	# of legislative status reports and briefings provided	30.00	30.00	30.00	●

City Manager's Office

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Policy and Executive Leadership - Office of Sustainability					
Result	% energy reduction from energy efficiency retrofits completed	N/A	N/A	5.00%	
Result	% energy reduction per sq ft from baseline established in 2009 for all facilities	N/A	N/A	5.00%	
Result	% of office waste material sent to landfill that was recyclable	N/A	N/A	15.00%	
Result	Projected energy reduction from energy efficiency retrofits conducted	N/A	N/A	475,019.00	
Output	# of cubic yards of recycled material in City office recycling program	N/A	N/A	0.10	
Output	# of outreach and education event participations	33.00	15.00	350.20	◆
Output	# of residential energy efficiency loans granted	N/A	1.75	10.00	◆
Output	# of sq ft of facilities audited for energy efficiency	N/A	N/A	0.10	
Output	# of total Bike Share rides taken	N/A	775.42	15,000.00	◆
Output	\$ of residential energy efficiency loans granted	\$197,042.47	\$105,239.62	\$75,000.00	■
Output	🔑 Total energy usage for City operations	N/A	N/A	5,834,186,284.00	
Policy and Executive Leadership - Office of the Mayor					
Result	% of citizens surveyed who report they are satisfied or very satisfied with City services	64.00%	66.00%	71.00%	▲
Result	% of citizens who are satisfied the City is heading in the right direction	76.00%	83.00%	85.00%	●
Output	# of written information responses provided	32,258.00	34,800.00	30,000.00	■
Public Information and Marketing - Employee Communication					
Result	% of employees surveyed that say they feel valued by the organization	36.12%	45.00%	40.46%	■
Result	🔑 % of employees surveyed who say they feel informed about City services and programs	55.00%	54.00%	54.53%	●
Output	# of employee events or programs communicated or coordinated	N/A	25.00	20.00	■
Output	# of employees recognized	389.00	454.00	250.00	■
























City Manager's Office

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Public Information and Marketing - Print Shop					
Result	 % of employees that report being satisfied or very satisfied with print shop services	88.51%	92.00%	95.00%	
Result	% of print jobs delivered within the agreed upon deadline	90.35%	97.32%	96.00%	
Output	# of impressions produced	6,689,746.00	5,652,209.00	7,000,000.00	
Output	# of U.S. mail pieces stamped	453,362.00	403,959.00	510,000.00	
Public Information and Marketing - Public Information					
Result	% of citizen service requests responded to within 10 days	98.74%	99.17%	96.43%	
Result	 % of citizens who are satisfied with the availability of information about City services and programs	48.00%	50.00%	51.17%	
Output	# of media contacts provided	672.00	997.00	700.00	
Output	# of new video segments broadcast monthly	257.00	195.00	480.00	
Output	# of special event permits processed	N/A	155.00	250.00	
Output	# of Web pages updated	560.00	284.00	2,000.00	




























Courts

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	93.35%	82.44%	97.00%	◆
Result	🔑 % of departmental expenditures spent on programs that achieve result performance targets	65.04%	92.53%	77.00%	■
Result	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	98.69%	98.66%	100.00%	●
Result	% of terminations submitted to Personnel Department by termination date	45.45%	66.67%	75.00%	▲
Output	# of FTE's supported	76.25	74.75	81.00	▲
Output	Dollar amount of operating expenditures managed	8,693,543.00	8,615,801.00	10,437,474.00	◆
Administrative - Executive Leadership					
Result	🔑 % of key measures achieved	88.89%	100.00%	75.00%	■
Result	% of performance evaluations completed by the review date	41.79%	59.09%	95.00%	◆
Result	🔑 % of strategic results (or interim targets) achieved	80.00%	60.00%	85.00%	◆
Court Case and Enforcement - Court Case Support					
Result	% of cases updated by close of business day in which transaction occurred	100.00%	100.00%	100.00%	●
Result	🔑 % of court cases audited that reflect that the Municipal Court records management system was updated accurately.	98.21%	98.00%	98.00%	●
Output	# of cases disposed	193,676.00	209,295.00	190,000.00	■
Output	# of days until disposal on average	361.75	411.75	100.00	◆
Court Case and Enforcement - Court Enforcement and Investigations					
Result	🔑 % of warrants cleared	89.05%	88.23%	83.33%	■
Output	# of warrants cleared	44,240.00	46,853.00	45,000.00	●

Courts

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Court Case and Enforcement - Court Financial Processing					
Result	% of court payment transactions processed electronically	35.56%	38.46%	33.73%	
Result	 % of payments processed and posted to proper case	100.00%	100.00%	100.00%	
Output	# of court payment transactions processed electronically	60,424.00	70,121.00	57,000.00	
Output	# of court payment transactions processed in person	109,503.00	112,217.00	112,000.00	
Facility Operations - Courthouse Security					
Result	 % of days per year without security breach	100.00%	100.00%	100.00%	
Output	# of security hours provided	4,326.00	4,381.00	4,500.00	
Output	# of unauthorized items denied entry at security screening point	2,831.00	3,147.00	3,500.00	
Facility Operations - Municipal Court Facility Operations					
Result	 % of building occupants who rate the facility maintenance and cleanliness as acceptable or above on an annual survey	N/A	81.45%	85.00%	
Output	# of square feet of space maintained	42,863.00	42,863.00	42,863.00	
Municipal Judicial Services - Municipal Judicial Services					
Result	 % of court participants (employees, defense attorneys, enforcement personnel and prosecutors) satisfied with judicial services	95.00%	92.06%	95.00%	
Output	# of hearings provided	114,028.00	127,886.00	121,244.00	
Probation Services - Probation Services					
Result	 % of adult offenders completing supervised probation without further involvement with the OKC Municipal Court within a two year period	94.89%	94.45%	90.00%	
Result	 % of adult offenders successfully completing supervised probation within specified time period	69.36%	74.34%	60.00%	
Result	 % of juvenile offenders successfully completing supervised probation within specified time period	95.49%	91.16%	98.05%	
Output	# of adult offenders successfully completing supervised probation as scheduled	438.00	485.00	700.00	
Output	# of juvenile offenders successfully completing probation as scheduled	1,017.00	1,093.00	1,600.00	






















Development Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	100.87%	96.75%	97.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	36.45%	66.30%	77.00%	
Result	% of full-time equivalent (FTE) employees without an on the job (OJI) in the current fiscal year	97.17%	91.06%	99.00%	
Result	% of terminations submitted to Personnel Department by termination date	47.83%	35.29%	75.00%	
Output	# of FTE's supported	175.50	179.00	190.00	
Output	Dollar amount of operating expenditures managed	14,409,263.00	15,239,991.00	16,146,968.00	
Administrative - Executive Leadership					
Result	 % of key measures achieved	43.75%	50.00%	75.00%	
Result	% of performance evaluations completed by the review date	62.75%	44.77%	95.00%	
Result	 % of strategic results (or interim targets) achieved	16.67%	37.50%	75.00%	
Animal Welfare - Animal Control					
Result	% of Animal Welfare calls responded to within specified time frames	38.26%	32.99%	67.00%	
Result	 % of Animal Welfare Priority 1 calls responded to within 2 hours	37.41%	31.12%	75.00%	
Result	 % of Animal Welfare Priority 2 calls responded to within 12 hours	51.70%	49.67%	85.00%	
Result	 % of Animal Welfare Priority 3 calls responded to within 24 hours	23.89%	21.42%	40.00%	
Output	# of animal impoundments made	7,806.00	6,824.00	8,000.00	
Output	# of Animal Welfare calls responses provided	20,255.00	21,952.00	28,500.00	
Output	 # of Animal Welfare Priority 1 call responses provided	8,766.00	7,913.00	8,500.00	
Output	 # of Animal Welfare Priority 2 call responses provided	8,025.00	8,498.00	12,000.00	
Output	 # of Animal Welfare Priority 3 call responses provided	3,464.00	5,541.00	8,000.00	






Development Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Animal Welfare - Animal Shelter					
Result	% of live exits	54.87%	59.68%	65.00%	▲
Output	# of live animals sheltered	29,428.00	25,866.00	29,000.00	▲
Output	# of live exits	16,148.00	15,438.00	18,850.00	◆
Animal Welfare - Veterinary Services					
Result	% of animals euthanized	37.32%	30.60%	35.00%	■
Result	🔑 % of animals sterilized	23.36%	20.28%	28.62%	◆
Result	🔑 % of live animals logged treated for illness or injury	7.03%	9.76%	8.00%	■
Output	# of animals sterilized	6,907.00	5,246.00	10,000.00	◆
Output	# of animals treated for illness or injury	2,070.00	2,525.00	2,320.00	■
Output	# of euthanasias performed	12,823.00	9,826.00	10,150.00	●
Code Enforcement - Code Inspections					
Result	🔑 % of inner city proactive area properties inspected at least once per month	82.32%	87.11%	80.00%	■
Result	🔑 % of total complaint based inspections completed within 4 days	83.64%	83.58%	80.00%	●
Output	# of complaint-based inspections completed within 4 days	44,845.00	47,793.00	43,200.00	■
Output	# of proactive properties inspected monthly	45,187.92	47,817.17	48,000.00	●
Code Enforcement - Nuisance Abatement					
Result	% of citizens satisfied with code enforcement	44.00%	44.00%	50.00%	▲
Result	🔑 % of code violations resolved voluntarily	71.23%	76.08%	70.00%	■
Result	% of total properties with abatement action	0.28%	0.44%	0.32%	■
Output	# of abatement actions completed	8,487.00	15,029.00	9,200.00	■
Output	# of abatement notices and citations issued	9,376.00	15,864.00	10,000.00	■





















Development Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Development Center - Construction Inspections					
Result	 % of construction related inspections completed within 2 working days of request	64.56%	83.44%	70.00%	
Result	% of quality control inspections that do not require correction	84.86%	86.68%	90.00%	
Output	# of construction related inspections completed	92,898.00	103,132.00	85,000.00	
Output	# of quality control inspections completed	1,090.00	916.00	3,000.00	
Development Center - Permits and Licensing					
Result	% of construction related inspections entered within 4 hours of the request.	85.13%	95.04%	90.00%	
Result	 % of construction related permits issued within 1 working day of request	100.00%	100.00%	100.00%	
Output	# construction related inspection requests entered	96,222.00	114,112.00	90,000.00	
Output	# of construction permits issued	48,289.00	57,918.00	45,000.00	
Output	# of licenses and residential sale permits issued	26,879.00	26,170.00	25,000.00	
Development Center - Plan Review					
Result	% of commercial new construction plans initial code review completed within 15 working days	N/A	98.18%	100.00%	
Result	% of commercial remodel construction plans initial code review completed within 10 working days	N/A	98.72%	100.00%	
Result	% of commercial permits issued within 3 months	75.84%	73.78%	75.03%	
Result	% of development community surveyed responding as satisfied with the plan review process	48.81%	63.79%	74.81%	
Result	% of single family residential new construction plans reviewed within 1 working day of submission	100.00%	100.00%	100.00%	
Result	Average # of working days in permit process for City permit review	9.02	7.86	10.00	
Result	Average # of working days in permit process for developer response	38.58	44.49	45.00	
Output	# of commercial new construction plans reviewed	916.00	1,096.00	950.00	
Output	# of commercial remodel construction plans reviewed	905.00	859.00	900.00	
Output	# of 1-2 family residential new construction plans reviewed	2,920.00	3,553.00	2,600.00	

Development Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Subdivision and Zoning - Subdivision and Zoning					
Result	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	50.00%	55.56%	85.00%	
Result	 % of applicants that receive a rezoning development application decision within 120 days of application submission	81.90%	82.73%	85.00%	
Result	Average # of days for applicants proposing a new subdivision to receive a development application decision	81.64	71.35	80.00	
Output	# of zoning and subdivision applications processed	383.00	560.00	300.00	



















Finance

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	98.02%	100.89%	97.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	68.00%	38.61%	77.00%	
Result	% of Department-owned applications for which the department has met the departmental responsibilities outlined in the IT Service Level Agreement	N/A	N/A	75.00%	
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100.00%	99.38%	100.00%	
Result	% of terminations submitted to Personnel Department by termination date	100.00%	75.00%	75.00%	
Output	# of FTE's supported	78.25	80.25	86.00	
Output	Dollar amount of operating expenditures managed	19,192,934.00	23,088,738.00	20,643,888.00	
Administrative - Executive Leadership					
Result	 % of key measures achieved	77.78%	75.00%	75.00%	
Result	% of performance evaluations completed by the review date	50.65%	53.42%	95.00%	
Result	 % of strategic results (or interim targets) achieved	30.00%	50.00%	85.00%	
Financial Management - Financial Planning and Management					
Result	% of customers who report they are satisfied with the budget services and information provided to manage operations	N/A	83.00%	90.00%	
Result	% of Employee Retirement System (ERS) liability funded	92.57%	86.63%	100.00%	
Result	% of general fund budget maintained in unbudgeted reserve	18.04	16.75	15.00	
Result	% of General Fund budgeted revenue received	104.93%	101.39%	100.00%	
Result	% of Other Post Employment Benefits (OPEB) liability funded	1.72%	3.10%	5.00%	
Result	 General Obligation Bond Ratings	100.00%	100.00%	100.00%	
Output	# of agenda items reviewed	N/A	1,766.00	100.00	





















Finance

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Financial Management - Financial Reporting and Compliance					
Result	% of customers who report they are satisfied with the financial information available to make decisions	75.00%	66.00%	72.00%	▲
Result	🔑 % of financial and compliance reports meeting requirements, such as reports filed and implementation of new standards issued	89.86%	88.77%	97.00%	▲
Result	% of financial-related audit recommendations implemented	N/A	100.00%	100.00%	●
Output	# of financial and compliance reports prepared	2,237.00	2,290.00	2,198.00	●
Purchasing and Payment Processing - Payment Processing					
Result	% of employee payments processed accurately and on time	100.00%	100.00%	99.05%	●
Result	🔑 % of vendor payments made in 30 calendar days or less from invoice date	88.65%	89.44%	87.00%	●
Output	# of employee payments processed	152,748.00	148,830.00	147,670.00	●
Output	# of vendor payments	100,512.00	99,362.00	100,512.00	●
Purchasing and Payment Processing - Purchasing					
Result	% of purchase orders approved within four (4) hours	N/A	96.92%	98.00%	●
Result	🔑 % of purchase orders approved within one (1) working day	96.92%	96.92%	98.00%	●
Result	% of purchase orders encumbered after invoice date	N/A	21.34%	10.00%	◆
Result	% of purchases under \$2,500 made with the purchasing card	N/A	85.89%	90.00%	●
Result	% of purchasing contracts approved on time	N/A	86.27%	90.00%	●
Output	# of employees trained	N/A	368.00	427.00	▲
Output	# of purchase orders approved	8,713.00	8,312.00	7,410.00	■
Output	# of purchasing card transactions approved	N/A	26,842.00	27,000.00	●
Output	# of purchasing contracts approved	N/A	742.00	640.00	■
Revenue Management - Revenue Enforcement					
Result	\$ of delinquent revenue collected per revenue enhancement activity completed (12 month rolling average)	N/A	\$3,900.16	\$1,856.00	■
Output	🔑 \$ of delinquent and noncompliant revenues collected	\$1,816,561.06	\$2,930,101.07	\$1,400,000.00	■

Finance

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Revenue Management - Treasury					
Result	% of customers who are satisfied with banking services provided by the Treasury division	74.74%	86.00%	80.00%	
Result	% of dollars invested in long-term investments	74.78%	72.84%	75.00%	
Result	 City portfolio yield as a percentage of the benchmark yield	N/A	108.67%	103.00%	
Output	\$ invested in long-term investments (more than 1 yr.)	\$748,450,124.86	\$749,487,426.67	\$750,000,000.00	
Output	\$ invested in short-term investments (less than 1 yr.)	\$252,440,140.24	\$279,415,198.85	\$250,000,000.00	
Risk Management - Insurance					
Result	% of claim payments to Departments per premium dollar paid	8.07%	35.65%	20.00%	
Result	 Property loss cost per claim	5,442.01	37,057.35	10,000.00	
Output	# of claims managed	62.42	56.25	25.00	
Output	Average # of days until resolution of insurance claim	78.42	110.75	180.00	
Risk Management - Workers' Compensation and Workplace Safety					
Result	# of injuries per 100 employees in the last 12 months	9.82	10.55	5.60	
Result	% of reduction in OJI claims compared to previous year (annual measure recorded each July 1)	-10.60%	-0.40%	4.76%	
Result	 Total cost per closed on-the-job injury (OJI) claim	10,388.03	9,195.97	12,200.00	
Result	Workers' Compensation claims as a percent of payroll expense	0.03	0.00	0.03	
Output	# of OJI claims managed (12 month rolling avg)	1,379.75	1,687.58	1,500.00	
Output	# of work days lost due to OJI	11,299.00	0.00	10,500.00	
Output	\$ of City and Trust expense for OJI leave (Salary Continuation)	\$2,274,469.00	\$2,074,956.45	\$2,200,000.00	

Fire

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	99.64%	95.02%	97.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	59.66%	67.72%	80.00%	
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	98.11%	94.48%	98.00%	
Result	% of terminations submitted to Personnel Department by termination date	27.59%	45.83%	100.00%	
Output	# of FTE's supported	967.00	978.50	980.00	
Output	# of public information requests responded to	4,388.00	5,122.00	8,184.00	
Output	Dollar amount of operating expenditures managed	119,877,535.00	121,060,760.00	126,496,349.00	
Administrative - Executive Leadership					
Result	% of Fire Department applicants that are female and/or minority	24.85%	31.56%	45.00%	
Result	 % of key measures achieved	60.00%	46.67%	75.00%	
Result	% of performance evaluations completed by the review date	76.92%	65.22%	100.00%	
Result	 % of strategic results (or interim targets) achieved	60.00%	20.00%	75.00%	
Fire Prevention Services - Fire Investigations					
Result	 % of arson cases referred to the district attorney for prosecution	43.64%	35.62%	37.00%	
Result	% of fire investigations resulting in arson or accidental cause determinations	68.42%	77.73%	78.06%	
Output	# of accidental or undetermined fire investigations conducted	118.00	110.00	80.00	
Output	# of arson investigations conducted	110.00	151.00	120.00	
Output	# of juveniles referred by Operation Fire Safe Program	28.00	20.00	50.00	








Fire

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Fire Prevention Services - Fire Prevention Inspection and Code Compliance					
Result	🔑 % of fire protection system plan reviews completed within 10 business days of receipt	100.00%	80.29%	95.00%	🔴
Result	🔑 % of inspections scheduled by Fire Prevention, Inspection & Code within 5 business days of request (external)	91.71%	96.65%	70.00%	🟢
Result	🔑 % of inspections, permits, and licenses in compliance with fire codes and ordinances at time of initial inspection	N/A	25.73%	60.00%	🔴
Output	# of external requests for Fire Prevention, Inspection, & Code services processed within 5 days	4,425.00	12,653.00	3,500.00	🟢
Output	# of internal requests for Fire Prevention, Inspection, & Code services processed re-inspections, surveys, monthly permits)	1,859.00	2,022.00	3,000.00	🔴
Fire Prevention Services - Public Safety Education Services					
Result	% of juvenile fire-setters referred to Operation Fire Safe Program for the first time	100.00%	0.00%	99.00%	🔴
Result	🔑 % of second grade students in OKC limits that receive a fire safety trailer presentation	45.89%	12.61%	90.00%	🔴
Output	🔑 # of Fire Department public safety education participants served	94,536.00	44,953.00	70,000.00	🔴
Output	# of hours spent on Fire Department Public Safety requests for service	3,934.00	5,301.50	3,500.00	🟢
Output	# of second grade students in the Oklahoma City limits educated in the fire safety trailer presentations.	3,932.00	3,240.00	6,824.00	🔴
Output	# of smoke alarms distributed to citizens	790.00	1,973.00	2,500.00	🔴
Operational Services - Emergency Medical Services					
Result	🔑 % of Fire Department Emergency Medical responses provided within 5 minutes or less from being dispatched to arrival	63.12%	62.57%	70.00%	🟡
Result	% of Fire Department Emergency Medical responses where treatment or care is indicated and condition is improved/stabilized	99.92%	99.95%	95.00%	🟢
Result	% of Fire Department emergency responses provided with Advanced Life Support (ALS) staff and equipment	87.85%	90.01%	85.00%	🟢
Output	# of Fire Department Emergency Medical responses	67,539.00	50,520.00	62,000.00	🔴
Output	# of Fire Department Emergency Medical responses where treated is provided	57,514.00	45,790.00	60,000.00	🔴






















Fire

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Operational Services - Fire Suppression Operations					
Result	🔑 # of Fire Department non-emergency public safety contacts	811.84	35,985.00	28,000.00	■
Result	🔑 % of fire incident responses within 5 minutes or less from being dispatched to arrival	53.98%	55.26%	70.00%	◆
Result	% of rescues by the Fire Department resulting in survival	100.00%	93.64%	100.00%	▲
Result	% of structure fires contained to the room of origin	71.81%	69.30%	65.00%	■
Result	🔑 Structure fire fatalities per 100,000 residents	1.08	2.70	1.05	◆
Output	# of fire incident responses provided	2,811.00	3,018.00	3,100.00	●
Output	# of people assisted by the Fire Department Community Service Liaison	1,002.00	715.00	700.00	●
Output	# of special operations responses provided by the Fire Department	765.00	823.00	540.00	■
Operational Services - Operations Training					
Result	🔑 % of firefighters that meet the annual physical assessment standards	78.40%	87.92%	82.76%	■
Result	🔑 % of incidents without firefighter injury	99.84%	99.67%	99.86%	●
Output	# of Fire Department skills maintenance training hours completed	38,054.00	34,837.25	50,000.00	◆
Output	# of Fire Department skills maintenance training hours per Operations position	29.22	46.76	48.00	●
Output	# of Fire Department special operations training hours provided	6,672.00	7,272.00	7,000.00	●
Support Services - Fire Dispatch					
Result	% of 911 telephone calls answered within 9 seconds or less from transfer to Fire Dispatch	85.75%	85.29%	98.00%	▲
Result	🔑 % of incidents dispatched within 1 minute of receipt at Fire Dispatch	96.55%	71.26%	90.00%	◆
Output	# of incidents dispatched to the Fire Department	88,054.00	71,744.00	75,600.00	■























Fire

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Support Services - Fire Maintenance					
Result	% of Fire apparatus parts available within four business days of order	37.88%	57.21%	70.00%	
Result	 % of hours front line the Fire apparatus fleet is available	88.33%	90.07%	70.00%	
Result	 % of hours the reserve Fire apparatus fleet is available	88.74%	91.25%	90.00%	
Output	# of Fire Department facility work orders completed	788.00	821.00	900.00	
Output	# of Fire Department fleet work orders completed	1,537.00	1,383.00	1,500.00	







General Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	95.11%	92.20%	97.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	87.86%	86.90%	77.00%	
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96.00%	97.54%	99.00%	
Result	% of terminations submitted to Personnel Department by termination date	42.86%	100.00%	100.00%	
Output	# of FTE's supported	68.50	71.25	75.00	
Output	Dollar amount of operating expenditures managed	13,279,992.00	13,689,690.00	14,616,021.00	
Administrative - Executive Leadership					
Result	% of ADA compliance issues responded to within 5 days	100.00%	100.00%	100.00%	
Result	 % of key measures achieved	57.14%	42.86%	75.00%	
Result	% of performance evaluations completed by the review date	87.30%	91.23%	95.00%	
Result	 % of strategic results (or interim targets) achieved	66.67%	43.75%	85.00%	
Output	# of ADA compliance issues referred to other departments	22.00	13.00	10.00	
Facility Asset Management - Aquatic and Recreational Facility Safety					
Result	 % of operating days aquatic facilities are available for use	99.31%	99.17%	94.99%	
Result	% of water quality tests passed	70.22%	72.13%	94.44%	
Output	# of aquatic facilities supported	25.00	25.00	25.00	
Output	# of aquatic facility installations /repairs completed	52.00	15.00	38.00	
Output	# of spray ground inspections	477.00	593.00	350.00	
Output	# of water quality tests performed by General Services	706.00	833.00	425.00	

General Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Facility Asset Management - Building Maintenance, Repair, and Enhancement					
Result	 % of customers surveyed who express overall satisfaction with enhancements of their facilities	58.39%	61.51%	90.00%	
Result	 % of Customers surveyed who express overall satisfaction with maintenance of their facilities	62.47%	61.24%	75.00%	
Result	% of Department customers surveyed who express overall satisfaction with the cleanliness of facilities	56.18%	81.19%	80.00%	
Result	% of preventive maintenance work orders completed on schedule	91.98%	86.91%	90.00%	
Result	% of work orders that are unscheduled	50.34%	50.63%	42.00%	
Output	# of enhancements completed	46.00	28.00	40.00	
Output	# of preventive maintenance work orders completed	1,981.00	1,845.00	1,649.00	
Output	# of resource conservation measures completed	16.00	14.00	12.00	
Output	# of unscheduled facility work orders completed	1,129.00	818.00	1,475.00	
Fleet Management - Fleet Refueling					
Result	 % of fueling transactions completed monthly without assistance	99.84%	99.89%	99.50%	
Output	# of fueling transactions	114,571.00	40,837.00	122,385.00	
Output	# of gallons of fuel purchased	1,522,396.81	1,567,946.00	1,495,959.00	
Fleet Management - Fleet Services Support					
Result	 % of underutilized units in the general fleet	19.26%	19.59%	8.83%	
Result	 % of vehicle replacement needs met	20.86%	18.00%	24.91%	
Output	# of equipment specifications provided	25.00	15.00	30.00	
Output	# of new vehicle issuances	63.00	52.00	72.00	
Output	# of underutilized units	253.28	267.42	265.00	


















General Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Fleet Management - Vehicle and Equipment Maintenance					
Result	 % of budgeted vehicles and equipment available for use	95.30%	94.96%	95.00%	
Result	% of fleet maintenance work orders completed correctly without customer complaint	99.98%	100.16%	98.00%	
Result	% of vehicle/equipment repairs completed by the stated completion time	90.75%	93.14%	90.00%	
Output	# of budgeted vehicles available for use	4,077.33	4,064.58	3,999.00	
Output	# of vehicle and equipment repairs completed	10,817.00	10,059.00	13,500.00	












Information Technology

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	97.10%	90.20%	97.00%	▲
Result	🔑 % of departmental expenditures spent on programs that achieve result performance targets	64.20%	46.17%	75.00%	◆
Result	% of Department-owned applications for which the department has met the departmental responsibilities outlined in the IT Service Level Agreement	N/A	N/A	N/A	
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100.00%	99.71%	100.00%	●
Result	% of terminations submitted to Personnel Department by termination date	100.00%	100.00%	95.00%	■
Output	# of FTE's supported	82.75	87.50	98.00	▲
Output	Dollar amount of operating expenditures managed	19,145,466.00	18,620,719.00	20,643,888.00	▲
Administrative - Executive Leadership					
Result	🔑 % of key measures achieved	62.50%	62.50%	75.00%	◆
Result	% of performance evaluations completed by the review date	67.19%	63.16%	95.00%	◆
Result	🔑 % of strategic results (or interim targets) achieved	N/A	100.00%	75.00%	●
Customer Support - Customer Support					
Result	🔑 % of customers who are satisfied or very satisfied with the timeliness and quality of services delivered by the IT department	92.68%	93.96%	95.00%	●
Result	% of incidents resolved within four operational hours by the IT Department	76.68%	70.70%	70.65%	●
Output	# of calls resolved by Service Desk personnel	4,655.00	7,285.00	4,500.00	■
Output	# of IT Customer Support work requests completed	N/A	N/A	N/A	
Output	# of Service Desk calls logged	11,022.00	13,417.00	12,000.00	■
Customer Support - Technology Training					
Result	% of survey responses reporting that the recommended training strategy met their needs	N/A	0.00%	90.00%	◆
Result	🔑 % of training strategies coordinated by the IT department	N/A	91.43%	50.00%	■
Output	# of training strategies coordinated by IT	N/A	32.00	12.00	■
Output	# of training strategies delivered by IT	N/A	29.00	12.00	■

Information Technology

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Public Safety Support Line of Business - Public Safety Applications Support Program					
Result	 % of customers responding to the internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the Public Safety Applications Support program	76.47%	N/A	95.00%	
Result	% of public safety system incidents resolved within four operational hours	72.04%	78.55%	75.00%	
Output	# of public safety system users supported	2,491.00	2,472.42	2,500.00	
Output	# of public safety system work requests completed	123.00	161.00	192.00	
Output	# of public safety systems supported	47.00	47.42	47.00	
Public Safety Support Line of Business - Public Safety Communications Support Program					
Result	% of customers responding satisfied to internal departmental survey concerning the response to critical Public Safety Communications Center (PSCC) facility	N/A	N/A	N/A	
Result	 % of customers responding to the internal departmental survey reporting they are satisfied with the timeliness and quality of service delivered by the Public Safety Communications Support program	N/A	N/A	N/A	
Result	% of public safety communication incidents resolved within 24 operational hours	N/A	94.31%	87.50%	
Result	% of public safety communications incidents resolved within four operational hours	83.99%	89.80%	80.00%	
Output	# of non-police vehicles outfitted	N/A	133.00	96.00	
Output	# of police vehicles outfitted	39.00	68.00	225.00	
Output	# of Public Safety communication devices supported	10,287.25	9,205.83	9,237.00	
Output	# of public safety communications work requests resolved	6,087.00	3,041.00	1,600.00	
Technology Applications Support - Departmental Systems					
Result	 % of customers responding to the internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the IT Departmental Systems program	57.58%	96.46%	95.00%	
Result	% of Departmental System incidents resolved in four operational hours	65.21%	79.58%	85.00%	
Output	# of Departmental System users supported	1,635.00	1,635.00	1,600.00	
Output	# of Departmental System work requests completed	110.00	2,279.00	200.00	


















Information Technology

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Technology Applications Support - Enterprise Business Application					
Result	 % of customers responding to the internal departmental survey who report they are satisfied with the timeliness and quality of services delivered by the IT Enterprise Business Applications program	100.00%	100.00%	60.00%	
Result	% of Enterprise Business Application incidents resolved in four operational hours	63.80%	56.84%	75.00%	
Output	# of Enterprise Business Application work requests completed	1,883.00	1,653.00	1,944.00	
Output	# of financial, personnel, and utility Enterprise Business Applications system users supported	5,610.83	5,829.75	5,491.00	
Technology Applications Support - Geographic Information Systems					
Result	 % of customers responding to the internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the IT Geographic Information Systems program	80.00%	N/A	70.59%	
Result	% of GIS application incidents resolved in four operational hours	38.27%	62.99%	75.00%	
Output	# of GIS desktop users supported	500.00	472.00	420.00	
Output	# of GIS work requests completed	306.00	318.00	700.00	
Technology Enhancements - Data Management					
Result	% of Data Management program incidents resolved in four operational hours	N/A	N/A	N/A	
Result	 % of internal users surveyed who are satisfied with their access to data and Data Management Program services and support	N/A	N/A	N/A	
Output	# of databases supported	139.00	147.00	135.00	
Output	# of IT Data Management program work requests completed	N/A	N/A	N/A	

Information Technology

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Technology Enhancements - Development Services					
Result	% of custom IT application incidents resolved within four operational hours	63.78%	57.14%	85.00%	◆
Result	🔑 % of custom IT application sponsors surveyed who report that their business goals have been met by the internally developed custom application	100.00%	N/A	90.00%	
Result	% of customized IT application incidents requiring code modification	20.44%	19.05%	14.29%	●
Output	# of custom IT applications developed	4.00	1.00	2.00	●
Output	# of custom IT applications supported	46.00	47.00	44.00	■
Output	# of IT Development Services work requests completed	N/A	65.00	225.00	◆
Technology Enhancements - Project Management					
Result	% of business process analyses requested by the IT Steering Committee that have been completed	N/A	N/A	N/A	
Result	🔑 % of surveyed project stakeholders reporting that implemented technology meets identified business goals	100.00%	100.00%	90.00%	●
Result	% of technology project stakeholders rating the quality of technology project management services as good or excellent	100.00%	100.00%	90.00%	●
Output	# of business process analyses completed	N/A	N/A	N/A	
Output	# of technology projects completed	8.00	6.00	10.00	◆
Technology Infrastructure - Configuration Management					
Result	🔑 % of client devices meeting current security standards	95.97%	90.10%	84.38%	●
Result	% of Configuration Management incidents resolved within four operational hours	42.70%	34.33%	50.00%	◆
Result	% of devices and software applications that are effectively managed	83.66%	88.88%	93.90%	▲
Output	# of Configuration Management hardware devices managed	13,198.00	15,960.00	3,000.00	■
Output	# of Configuration Management work requests completed	463.00	117.00	50.00	■
Output	# of software packages managed	1,235.00	780.00	75.00	■

Information Technology

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Technology Infrastructure - Information Technology Security					
Result	# of security related incidents per 1,000 devices supported	83.81	275.05	100.00	
Result	% of CCTV cameras operational	N/A	80.04%	92.02%	
Result	% of scheduled security risk audits and analyses completed	95.23%	97.43%	100.00%	
Result	% of Security incidents resolved within four operational hours	N/A	40.00%	80.00%	
Output	# of CCTV cameras managed	N/A	2,390.00	335.00	
Output	 # of security incidents resulting from network intrusions	0.00	0.00	1.00	
Output	# of technology security work requests completed	739.00	1,685.00	831.00	
Technology Infrastructure - IT - Network					
Result	 % of network devices meeting current security standards	100.00%	100.00%	95.00%	
Result	% of network incidents resolved within four operational hours	34.46%	34.44%	40.00%	
Output	# of network connections supported	7,015.00	7,330.00	10,833.00	
Output	# of Network program work requests completed	524.00	797.00	600.00	
Technology Infrastructure - IT- Communications					
Result	% of Communications program incidents resolved within four operational hours	N/A	N/A	N/A	
Result	 % of customers responding to the internal departmental survey who report that they are satisfied with the timeliness and quality of services delivered by the IT Communications program	N/A	N/A	N/A	
Result	 % of time that voice network is available to end-users	99.96%	100.00%	99.98%	
Output	# of email accounts supported	N/A	N/A	N/A	
Output	# of IT Communication work requests completed	N/A	N/A	N/A	
Output	# of telephones supported	7,999.00	95,988.00	6,500.00	

Information Technology

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Technology Infrastructure - Servers					
Result	# of servers per technician	N/A	N/A	N/A	
Result	% of server environment virtualized	N/A	N/A	N/A	
Result	% of server incidents resolved within four operational hours	42.70%	34.33%	75.00%	
Result	 % of servers meeting current security standards	96.44%	96.82%	95.00%	
Output	# of server work requests completed	242.00	100.00	500.00	
Output	# of servers supported	435.00	478.00	320.00	
Output	# of total server storage space managed (Terabytes)	N/A	N/A	N/A	







Municipal Counselor

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted expenditures	101.04%	97.29%	97.00%	●
Result	🔑 % of departmental expenditures spent on programs that achieve result performance targets	88.20%	92.49%	77.00%	■
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100.00%	100.00%	100.00%	●
Result	% of terminations submitted to Personnel Department by termination date	50.00%	66.67%	75.00%	▲
Output	# of FTE's supported	54.00	52.75	54.00	●
Output	Dollar amount of operating expenditures managed	6,074,411.00	6,234,636.00	6,230,919.00	●
Administrative - Executive Leadership					
Result	🔑 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100.00%	100.00%	97.00%	●
Result	🔑 % of key measures achieved	88.89%	86.36%	75.00%	■
Result	% of performance evaluations completed by the review date	77.08%	84.62%	95.00%	▲
Result	🔑 % of strategic results (or interim targets) achieved	25.00%	100.00%	85.00%	■
Civil Litigation - Civil Litigation Legal Services					
Result	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100.00%	100.00%	100.00%	●
Output	🔑 # of legal services provided by Civil Litigation attorneys	30,083.00	28,492.00	37,000.00	◆
Criminal Justice - Police and Courts Legal Services					
Result	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police & Courts legal services	100.00%	100.00%	90.00%	■
Output	# of Police and Courts legal services provided	5,052.00	6,155.00	5,052.00	●



















Municipal Counselor

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Criminal Justice - Prosecution Legal Services					
Result	🔑 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	99.42%	99.49%	98.15%	🟢
Output	# of cases not tried resolved by guilty or no contest plea	104,116.00	119,486.00	1.00	🟡
Output	# of cases tried that result in guilty verdict	489.00	602.00	1.00	🟢
Output	# of charges filed	135,896.00	133,283.00	1.00	🟡
Output	# of charges reviewed	141,979.00	140,911.00	129,000.00	🟢
Output	# of hours in Court for docket appearances	1,327.55	1,478.21	1,400.00	🟢
Output	# of prosecutions resolved	124,995.00	136,444.00	1.00	🟢
Labor and Employment Law - Labor Litigation Legal Services					
Result	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	100.00%	100.00%	90.00%	🟡
Output	🔑 # of Labor Litigation legal services provided	3,769.00	8,224.00	4,600.00	🟡
Labor and Employment Law - Labor Relations Legal Services					
Result	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	100.00%	100.00%	90.00%	🟡
Output	# of Labor Relations legal services provided	7,333.00	9,246.00	8,500.00	🟡
Land Use and Economic Development - City Services Legal Liaison					
Result	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of City Services Legal Liaison Program services	N/A	100.00%	90.00%	🟡
Output	# of City Services Legal Liaison services provided	N/A	8.00	240.00	🔴
Land Use and Economic Development - Economic Development Legal Services Program					
Result	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	100.00%	100.00%	90.00%	🟡
Output	# of Economic Development legal services provided	9,865.00	11,975.00	7,500.00	🟡



Municipal Counselor

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Land Use and Economic Development - Land Use Legal Services					
Result	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	100.00%	100.00%	90.00%	
Output	# of Land Use legal services provided	13,917.00	15,178.00	14,500.00	
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services					
Result	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities, & Finance legal services	100.00%	100.00%	90.00%	
Output	# of Trust, Utilities and Finance legal services provided	23,004.00	29,318.00	19,055.00	

Office of the City Clerk

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted expenditures	85.14%	105.63%	97.00%	
Result	% of Department owned applications where the department has met the departmental responsibilities outlined in the IT Service Level Agreement	N/A	100.00%	100.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	62.27%	58.40%	75.00%	
Result	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	100.00%	96.15%	100.00%	
Result	% of terminations submitted to Personnel Department by termination date	0.00%	0.00%	95.00%	
Output	# of FTE's supported	8.00	8.75	9.00	
Output	Dollar amount of operating expenditures managed	748,415.00	832,267.00	874,015.00	
Administrative - Executive Leadership					
Result	% of critical operations covered by a Continuity of Operations Plan	N/A	10.00%	10.00%	
Result	 % of key measures achieved	60.00%	100.00%	75.00%	
Result	% of performance evaluations completed by the review date	75.00%	77.78%	95.00%	
Result	 % of strategic results (or interim targets) achieved	75.00%	100.00%	75.00%	
Official Records - Bid Management Program					
Result	% of bids received electronically	N/A	N/A	N/A	
Result	 % of bids received that are qualified bids	98.76%	98.09%	99.20%	
Output	# of bid receipts processed for construction projects and goods and services	1,172.00	1,046.00	1,250.00	
Output	# of construction bidding documents issued	1,918.00	1,694.00	2,200.00	
























Office of the City Clerk

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Official Records - City Clerk's Information Program					
Result	% of City Clerk records requests completed within 8 hours of request	N/A	90.71%	90.00%	●
Result	% of meeting notices and agendas posted in accordance with State law	98.10%	95.93%	98.33%	●
Result	 % of requests for records and information maintained in other City departments completed within 7 working days	72.02%	83.44%	71.34%	■
Output	# of City Clerk on-line ordinance postings	N/A	N/A	3,072.00	
Output	# of external record and information request responses provided	1,032.00	1,347.00	1,000.00	■
Output	# of internal record and information request responses provided	513.00	560.00	450.00	■
Output	# of meeting notices and agendas posted	1,125.00	1,129.00	1,200.00	▲
Official Records - Council Agenda Management					
Result	 % of agenda items submitted correctly	70.29%	73.54%	73.68%	●
Result	% of trust, board, commission, and committee meeting records online	N/A	10.64%	28.00%	◆
Output	# of agenda items corrected	1,122.00	1,068.00	1,000.00	■
Output	# of agenda items reviewed	3,777.00	4,040.00	3,800.00	■
Output	# of new SIRE users trained	60.00	66.00	25.00	■
Official Records - Records Management Program					
Result	% of departments surveyed to determine centralized records management needs	N/A	N/A	N/A	
Output	# of records added to the City Clerk's record storage	4,394.00	4,652.00	6,000.00	◆
Output	# of records maintained in the City Clerk's record storage	0.00	417,000.00	417,000.00	●

Parks and Recreation

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted expenditures	91.65%	89.96%	97.00%	▲
Result	% of Department-owned applications where the department has met the departmental responsibilities outlined in the IT Service Level Agreement	N/A	N/A	N/A	
Result	🔑 % of Dept. expenditures spent on programs that achieve result performance targets	45.35%	45.03%	75.00%	◆
Result	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	93.38%	92.11%	96.55%	●
Result	% of terminations submitted to Personnel Department by termination date	80.58%	80.43%	95.00%	◆
Output	# of FTE's supported	177.00	177.50	196.00	▲
Output	Dollar amount of operating expenditures managed	17,329,347.00	22,565,555.00	26,107,830.00	▲
Administrative - Executive Leadership					
Result	🔑 % of key measures achieved	80.00%	60.00%	78.00%	◆
Result	% of performance evaluations completed by the review date	49.10%	57.67%	95.00%	◆
Result	🔑 % of strategic results (or interim targets) achieved	50.00%	16.67%	75.00%	◆
Civic Center Music Hall - Box Office					
Result	% of box office expenses supported by box office revenues	178.04%	122.43%	122.78%	●
Result	🔑 % of customers surveyed who are satisfied with box office services	92.50%	92.44%	93.75%	●
Result	% of informational calls completed within 5 minutes	100.00%	100.00%	100.00%	●
Result	% of ticket sale transactions completed within 5 minutes	100.00%	100.00%	100.00%	●
Result	% of tickets sold by the web	15.87%	18.03%	13.00%	■
Output	# of informational calls answered	14,016.00	12,619.00	9,290.00	■
Output	# of tickets sold by all locations	295,514.00	302,246.00	324,024.00	●






















Parks and Recreation

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Civic Center Music Hall - Performance Support					
Result	 % of patrons satisfied with the quality of Civic Center facilities and services.	92.19%	91.25%	93.75%	
Result	% of performance expenses supported by performance revenues	74.37%	69.01%	67.69%	
Output	# of event days scheduled	960.00	1,038.00	1,251.00	
Output	# of patrons attending performances	309,658.00	342,759.00	322,471.00	
Civic Center Music Hall - Private Event and Business Services					
Result	 % of customers surveyed who are satisfied with the rented facility	90.69%	89.75%	93.75%	
Result	% of private event expenses supported by private event revenues	232.99%	201.69%	95.16%	
Result	Utilization rate of rented facilities	77.08%	81.25%	82.29%	
Output	# of event days rented	148.00	156.00	158.00	
Output	\$ rental revenue collected	\$128,696.72	\$176,500.33	\$163,680.00	
Grounds Management - Equipment Repair					
Result	 % of equipment in service	98.17%	97.62%	96.00%	
Result	% of equipment repairs completed on time	82.41%	94.14%	90.63%	
Output	# of equipment repairs completed	881.00	1,137.00	800.00	
Grounds Management - Forestry Services					
Result	% of tree trimming work orders completed	87.44%	97.53%	95.24%	
Output	# of tree trimming work orders completed	369.00	316.00	300.00	
Grounds Management - Hazard Abatement					
Result	% of identified public nuisances abated within 30 days	100.00%	100.00%	100.00%	
Result	 % of identified traffic hazards abated within 3 working days	83.33%	75.56%	82.08%	
Output	# of hazard inspection reports	427.00	284.00	500.00	
Output	# of hazards abated	190.00	108.00	240.00	
Output	# of public nuisances abated	22.00	41.00	36.00	

Parks and Recreation

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Grounds Management - Parks & Grounds Maintenance					
Result	% of citizen survey respondents satisfied or very satisfied with City walking and biking trails	52.00%	53.00%	62.00%	▲
Result	% of citizens surveyed who are satisfied or very satisfied with maintenance of City parks	63.00%	63.00%	70.00%	▲
Result	🔑 % of parks and public grounds maintained on schedule	100.00%	100.00%	90.00%	■
Output	# of acres maintained	4,590.00	4,590.00	4,590.00	●
Horticulture & Gardens - Botanical Operations Support					
Result	🔑 # of Crystal Bridge visitors per operating day	256.94	234.01	248.62	▲
Result	% of survey respondents who rate their experience observing the plants and gardens as favorable	87.30%	0.00%	100.00%	◆
Output	# of Crystal Bridge visitors	93,782.00	84,340.00	90,000.00	▲
Output	# of man hours spent maintaining plants and gardens	16,080.00	8,563.00	14,976.00	◆
Horticulture & Gardens - Building and Infrastructure Support					
Result	🔑 % of botanical garden facility users surveyed who rate the cleanliness, safety and functionality of facilities as favorable.	N/A	0.00%	100.00%	◆
Output	# of facility maintenance work orders completed	641.00	0.00	2,220.00	◆
Horticulture & Gardens - Canal/Field Horticulture					
Result	🔑 % of parks and public grounds with designed plantings	43.06%	43.06%	51.39%	◆
Output	# of new trees planted	77.00	13.00	100.00	◆
Output	# square-feet of beds planted	103,189.00	226,784.00	226,784.00	●
Horticulture & Gardens - Events and Programming Support Program					
Result	🔑 % of Botanical Garden facility renters surveyed who were satisfied with the support they received from Myriad Gardens staff	0.00%	0.00%	100.00%	◆
Output	# of rental support man hours	116.00	0.00	1,560.00	◆










Parks and Recreation

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Horticulture & Gardens - Martin Nature Park					
Result	# of nature center visitors per operating day	222.96	251.41	131.76	
Result	 % of customers surveyed that rate nature park, trail access, and educational opportunities as favorable	100.00%	97.58%	95.00%	
Output	# of Nature Center and Nature Trail visitors	120,975.00	62,949.00	89,554.00	
Output	# of nature class and tour participants	6,128.00	4,488.00	8,347.00	
Output	# of nature classes and tours conducted	161.00	201.00	150.00	
Horticulture & Gardens - Will Rogers Gardens					
Result	% of Will Rogers Gardens' class participants surveyed who were satisfied with Will Rogers Gardens education programs	100.00%	99.84%	100.00%	
Result	 % of Will Rogers Gardens rental survey respondents who rate their rental experience as favorable	100.00%	98.76%	100.00%	
Output	# of rental hours at Will Rogers Gardens Exhibition Building	1,448.50	1,450.50	1,000.00	
Output	# of Will Rogers Gardens class participants	936.00	1,206.00	700.00	
Recreation - Aquatics					
Result	# of accidents per 1,000 aquatic facility visits	0.19	0.23	0.10	
Result	 # of sprayground participations per operating day	4,542.73	4,538.97	3,126.21	
Result	 # of swim participations per operating day	1,735.18	1,715.52	1,576.47	
Result	% of aquatic class participants completing classes	99.93%	95.80%	96.00%	
Result	% of citizen survey respondents satisfied or very satisfied with City aquatic facilities and programs	46.00%	45.00%	60.00%	
Output	# of visits to family aquatic centers	117,509.00	112,684.00	115,000.00	
Output	# of visits to spraygrounds	468,899.00	467,140.00	322,000.00	
Output	# of visits to swimming pools	38,220.00	61,911.00	34,500.00	


















Parks and Recreation

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Recreation - Athletics					
Result	% of Citizen survey respondents satisfied or very satisfied with athletic programs	47.00%	41.00%	86.00%	◆
Result	% of sports participants surveyed who rate the organization of the sports activity as favorable	98.86%	99.43%	96.00%	●
Result	🔑 % of youth that complete the organized sports activity	100.00%	100.00%	98.67%	●
Output	# of adult participations	7,304.00	7,015.00	4,800.00	■
Output	# of youth participations	12,674.00	5,012.00	11,500.00	◆
Recreation - Fisheries Management					
Result	% of Citizen survey respondents satisfied or very satisfied with recreation opportunities at the lakes	85.00%	51.00%	85.00%	◆
Result	🔑 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100.00%	66.67%	95.00%	◆
Output	# of class attendees	958.00	1,142.00	1,000.00	■
Output	# of classes held	16.00	15.00	12.00	■
Output	# of fish stocked	371,366.00	1,845,919.00	700,000.00	■
Output	# of permits sold	11,715.00	10,405.00	15,000.00	◆
Recreation - General Recreation					
Result	🔑 # of recreation center participations per operating day	788.34	848.27	770.83	■
Result	% of citizen survey respondents satisfied or very satisfied with City recreation centers	44.00%	40.00%	65.00%	◆
Result	% of class/activity participants surveyed rating the overall quality of classes/activities as "good" or better	92.13%	93.36%	95.00%	●
Result	% of classes offered at no charge	88.72%	89.87%	81.00%	■
Output	# of class participants	126,919.00	130,559.00	85,000.00	■
Output	# of classes offered	2,013.00	2,069.00	1,930.00	■
Output	# of participations	337,557.00	388,164.00	280,000.00	■

Parks and Recreation

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Recreation - Seniors					
Result	 # of senior center participations per operating day	187.92	159.54	202.00	
Result	% of senior participants surveyed who rate the overall quality of classes and events as favorable	99.06%	98.08%	96.00%	
Output	# of senior classes and events	884.00	672.00	997.00	
Output	# of senior visits	45,476.00	36,913.00	50,000.00	
Recreation - Special Events					
Result	% of permittees surveyed who are satisfied with facilities and services	93.70%	83.61%	94.00%	
Result	 % of special event/revocable permits issued at least 5 days prior to the event	72.53%	88.37%	65.00%	
Output	# of permits issued	2,380.00	2,475.00	2,400.00	

















Personnel Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	101.09%	96.01%	97.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	72.62%	53.97%	75.00%	
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100.00%	98.98%	100.00%	
Result	% of terminations submitted to Personnel Department by termination date	0.00%	0.00%	95.00%	
Output	# of FTE's supported	24.25	24.50	25.00	
Output	Dollar amount of operating expenditures managed	2,558,169.00	2,595,495.00	2,653,371.00	
Administrative - Executive Leadership					
Result	 % of key measures achieved	81.82%	50.00%	75.00%	
Result	% of performance evaluations completed by the review date	59.09%	88.00%	95.00%	
Result	 % of strategic results (or interim targets) achieved	75.00%	12.50%	75.00%	
Benefits - Health and Welfare Benefits					
Result	% of active employees participating in the medical plan rating benefits as satisfactory	86.58%	79.00%	75.00%	
Result	% of annual health and welfare program costs per active employee plan member at or below the peer cities' average	N/A	N/A	N/A	
Result	 % of annual health and welfare program costs per plan member at or below the national average	84.15%	88.44%	83.10%	
Result	% of employees surveyed that rate the self-service, online enrollment as satisfactory	96.21%	83.00%	90.00%	
Output	# of active City and Trust employees enrolled in a medical insurance plan	3,137.33	3,208.33	3,174.00	
Output	# of employees who use online, self-service enrollment for annual benefit elections	476.00	2,074.00	525.00	







Personnel Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Benefits - Retirement Savings					
Result	🔑 % of eligible employees participating in the 457 Deferred Compensation savings plan	56.29%	57.79%	57.98%	●
Result	🔑 % of employees who report that they received the information they needed to plan for post-employment needs most or all the time	78.98%	82.00%	80.00%	●
Output	# of active employees participating in the 457 Deferred Compensation Plan.	2,507.83	2,616.42	2,509.00	●
Output	# of savings plan/investment education sessions provided	5.00	8.00	4.00	■
Labor and Employee Relations - Labor Relations					
Result	🔑 % of grievances resolved without arbitration	90.38%	97.96%	89.58%	■
Output	# of grievances resolved with arbitration	5.00	1.00	5.00	■
Output	# of grievances resolved without arbitration	47.00	48.00	43.00	■
Output	# of predetermination meetings attended	201.00	181.00	184.00	●
Output	# of total grievances resolved	52.00	49.00	48.00	●
Labor and Employee Relations - Policy Compliance					
Result	# of substantiated policy violation complaints per 1,000 employees	0.07	0.19	0.40	■
Result	🔑 % of all personnel-related policy violation complaints that are substantiated	12.12%	27.27%	8.00%	◆
Result	% of investigation reports provided within 90 days of initiating the investigation	45.45%	63.64%	60.00%	●
Output	# of policy compliance investigation reports provided	33.00	23.00	25.00	●
Occupational Health - Occupational Health					
Result	🔑 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100.00%	100.00%	100.00%	●
Result	🔑 % of occupational health and regulatory medical needs identified annually by City Departments that result in a schedule of evaluations	100.00%	100.00%	100.00%	●
Output	# of medical consultations provided	2,300.00	2,699.00	2,550.00	■
Output	# of physical examinations provided	3,431.00	4,367.00	3,500.00	■

Personnel Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Operations - Classification and Compensation					
Result	 % of classification and compensation reviews completed in 60 days or less from receipt of the completed job content questionnaire	100.00%	88.89%	70.00%	
Result	% of full time, non-uniformed City employees who continue City employment for at least 24 months beyond date of hire	69.23%	69.57%	70.00%	
Output	# of classification and compensation reviews completed	19.00	18.00	25.00	
Output	# of job descriptions developed or updated	94.00	21.00	40.00	
Operations - Employment					
Result	% of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	0.00%	N/A	30.00%	
Result	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	N/A	39.80%	50.00%	
Result	% of employment applications submitted online	0.00%	99.87%	75.00%	
Result	 % of final candidate referrals sent to hiring supervisors within 30 business days of the close of the vacancy advertisement	76.68%	63.51%	85.19%	
Result	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	80.25%	84.44%	84.91%	
Result	 % of prospective employees who have lived outside the State of Oklahoma and have an out-of-state background check conducted as one of the final steps in the employment process	N/A	85.19%	100.00%	
Output	# of applications processed	9,099.00	16,790.00	8,500.00	
Output	# of full-time, non-uniformed positions filled	471.00	438.00	400.00	
Output	# of selection procedures conducted	242.00	371.00	240.00	

Personnel Services

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Operations - Human Resources Information Services					
Result	 % of customers surveyed that are satisfied with the accuracy of personnel related information provided	83.11%	74.00%	80.00%	
Result	% of customers surveyed that are satisfied with the timeliness of personnel related information provided	79.49%	70.00%	75.00%	
Result	% of employees who use online, self-service to update personal information that rate the online service as satisfactory	84.50%	77.00%	85.00%	
Result	% of job record updates completed within 7 business days of receipt	90.35%	87.71%	90.00%	
Output	# of job record updates completed	19,528.00	16,545.00	12,000.00	





Planning

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	109.16%	80.04%	97.00%	◆
Result	🔑 % of departmental expenditures spent on programs that achieve result performance targets	72.33%	56.06%	75.00%	◆
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99.37%	98.70%	100.00%	●
Result	% of terminations submitted to Personnel Department by termination date	85.71%	90.91%	95.00%	●
Output	# of FTE's supported	39.75	38.50	47.00	◆
Output	Dollar amount of operating expenditures managed	2,666,695.00	3,005,444.00	3,442,963.00	▲
Administrative - Executive Leadership					
Result	🔑 % of key measures achieved	66.67%	44.44%	78.00%	◆
Result	% of performance evaluations completed by the review date	45.71%	27.59%	95.00%	◆
Result	🔑 % of strategic results (or interim targets) achieved	33.33%	40.00%	75.00%	◆
Administrative - Grant and Financial Management Program					
Result	🔑 % of grant awards that are in compliance with the terms of their agreement	100.00%	100.00%	100.00%	●
Output	\$ of grants disbursed	\$13,539,181.65	\$18,534,083.29	\$14,400,000.00	■
Community Development - Community Services					
Result	% of homeless served who obtained permanent housing within two years of entering the Continuum of Care Program	98.28%	91.13%	85.00%	■
Result	🔑 % of persons served through the Community Services program who are of low or moderate income	88.00%	62.91%	51.00%	■
Output	# of low/moderate income persons served	N/A	1,362.00	1,400.00	●
Output	\$ allocated to community service activities	\$73,049.75	\$87,763.58	\$750,597.00	◆

















Planning

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Community Development - Housing Program					
Result	🔑 \$ increase in market value of assisted housing units	\$29,386.05	\$42,340.36	\$35,000.00	■
Result	🔑 % increase in occupied housing units in Strong Neighborhoods Initiative Areas	N/A	N/A	2.00%	
Result	% of qualified housing assistance applications commencing work	32.48%	48.28%	75.00%	▲
Output	# of down payment assistances provided	69.00	88.00	120.00	◆
Output	# of households assisted in Strong Neighborhood Initiative Areas	N/A	N/A	100.00	
Output	# of housing units completed	124.00	371.00	220.00	■
Comprehensive Planning and Urban Design - Comprehensive Planning					
Result	🔑 % of Benchmarks achieved within deadline on the development of PlanOKC	75.00%	66.67%	100.00%	◆
Result	🔑 % of new development and redevelopment that occurs in the inner-loop	21.21%	18.55%	20.00%	▲
Output	# of PlanOKC Benchmarks completed	10.00	7.00	10.00	◆
Output	# of square feet of development city wide	21,018,584.00	23,115,784.00	20,000,000.00	■
Comprehensive Planning and Urban Design - Current Planning					
Result	% of Planning Commission decisions on Comprehensive Plan amendments that agree with staff recommendations	94.12%	75.00%	100.00%	◆
Result	🔑 % of rezoning applications approved by City Council that are consistent with the comprehensive plan	89.71%	88.68%	100.00%	▲
Output	# of rezoning applications reviewed	104.00	126.00	100.00	■
Comprehensive Planning and Urban Design - Urban Design and Community Appearance					
Result	% of applications submitted for design review that are approved	126.51%	145.97%	92.11%	■
Result	🔑 % of citizens surveyed who say they are satisfied or very satisfied with the appearance of the community	59.00%	65.00%	65.00%	●
Output	# of applications reviewed	431.00	824.00	380.00	■

Planning

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Urban Redevelopment - Urban Redevelopment					
Result	% increase in property values downtown	9.13%	7.92%	6.18%	
Result	 % of urban redevelopment initiatives implemented	96.00%	91.14%	82.61%	
Output	# of urban redevelopment initiatives delivered	105.00	62.00	110.00	

Police

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted expenditures	99.57%	95.35%	97.00%	
Result	% of department owned applications where the department has met the departmental responsibilities outlined in the IT Service Level Agreement	N/A	N/A	75.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	60.23%	41.58%	77.00%	
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97.16%	94.72%	100.00%	
Result	% of underutilized units in the Police fleet	N/A	N/A	N/A	
Output	# of FTE's supported	1,269.75	1,282.50	1,349.00	
Output	Dollar amount of operating expenditures (actual) managed	153,562,596.00	158,767,798.00	164,597,148.00	
Administrative - Emergency Management					
Result	 % of Federal and State required all-hazard emergency or disaster plans reviewed and updated	100.00%	100.00%	100.00%	
Output	 # of functional or hazard specific plans or checklists developed or reviewed and updated during the fiscal year	N/A	0.58	5.00	
Output	# of responder training courses coordinated and disaster/emergency exercises conducted, planned or assisted	34.00	17.00	20.00	
Output	# of responses to significant events, emergencies or disasters	37.00	29.00	12.00	
Administrative - Executive Leadership					
Result	 % of key measures achieved	54.17%	46.67%	75.00%	
Result	 % of strategic results (or interim targets) achieved	50.00%	36.36%	85.00%	

Police

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Human Resources					
Result	🔑 % of applications received from minority applicants as a result of recruiting efforts	87.22%	87.25%	80.00%	■
Result	🔑 % of performance evaluations completed by the review date	46.65%	73.84%	95.00%	◆
Result	% of terminations submitted to Personnel Department by termination date	25.49%	33.33%	95.00%	◆
Output	# of hours spent at recruitment events and job/career fairs	117.00	126.00	200.00	◆
Output	# of minority recruits hired as a result of recruiting efforts	25.00	22.00	7.00	■
Administrative - Professional Standards					
Result	🔑 % of admin investigations completed within six months	65.38%	67.57%	90.91%	◆
Output	# of administrative investigations	26.00	37.00	22.00	■
Output	# of criminal investigations	4.00	9.00	6.00	■
Administrative - Public Information					
Result	🔑 % of citizen/media requests for information responded to within the specified time frame of one hour	99.98%	100.00%	99.80%	●
Output	# of media requests responded to	7,342.00	7,736.00	8,000.00	●
Output	# of written news releases produced through the PIO	287.00	236.00	290.00	◆
Investigations - Investigations					
Result	🔑 # of metal thefts per 100,000 population	N/A	298.81	282.00	
Result	🔑 % of persons crimes cleared by arrest, prosecution, or other means	67.94%	66.01%	67.19%	●
Result	🔑 % of property crimes cleared by arrest, prosecution, or other means	24.02%	26.73%	25.28%	■
Output	🔑 # of cases filed based on DNA profile where suspect is not identified by name	39.00	118.00	80.00	■
Output	# of investigations conducted (all investigations including Municipal Court charges as well as State Court charges)	29,859.00	31,928.00	31,656.00	●
Output	# of metal theft investigations presented for prosecution	105.00	103.00	120.00	▲

Police

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Investigations - Investigations Support					
Result	🔑 % of peer reviewed validated crime lab results delivered within time standards - fingerprint 7 business days - controlled substance 30 days - DNA 90 days for crimes against persons - firearm ex	67.65%	50.95%	100.00%	◆
Output	# of crime lab tests conducted	32,122.00	44,991.00	55,000.00	◆
Output	# of digital media forensic examinations completed	189.00	114.00	175.00	◆
Output	# of firearms entered into the National Integrated Ballistic Information Network	N/A	351.00	280.00	■
Investigations - Special Investigations					
Result	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	379.81	447.11	550.00	◆
Result	# of drive-by shootings per 100,000 residents	24.81	35.17	19.00	◆
Result	🔑 % of graffiti crimes cleared by arrest, prosecution, or other means	N/A	366.67%	100.00%	■
Output	# of graffiti investigations conducted by Special Investigations	300.00	149.00	177.00	◆
Output	# of graffiti crimes cleared by arrest, prosecution, or other means	N/A	6.25	177.00	◆
Output	# of investigations conducted by Special Investigations	5,087.00	4,661.00	5,903.00	◆
Operations - Crime Prevention and Awareness					
Result	🔑 % of crime prevention and awareness training participants who report they received important/useful information	100.00%	100.00%	100.00%	●
Output	# of crime prevention and awareness participants trained	7,813.00	8,357.00	7,500.00	■
Output	# of criminal nuisance abatement cases	145.00	185.00	120.00	■

Police

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Operations - Patrol					
Result	🔑 % decrease in aggravated assaults	N/A	N/A	5.00%	
Result	🔑 % of citizens citywide reporting they feel safe	54.00%	53.00%	55.00%	●
Result	🔑 % of citizens reporting they are satisfied with the quality of police services citywide	70.00%	68.00%	72.00%	▲
Result	🔑 % of citizens reporting they feel safe living or visiting downtown	43.00%	44.00%	55.00%	◆
Result	🔑 % of life threatening calls (Priority 1) responded to within 7 minutes from dispatch to arrival	68.93%	68.48%	90.00%	◆
Result	🔑 % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	70.23%	70.85%	90.00%	◆
Result	% of officers that achieve the minimum performance standards per hour for their patrol shift and division	83.16%	85.05%	85.00%	●
Output	# of calls for service answered	352,362.00	364,156.00	352,000.00	●
Output	# of helicopter hours flown	1,404.10	1,337.40	1,684.00	◆
Output	# of hours of time on call provided	279,734.00	277,473.00	250,000.00	■
Output	# of self-initiated contacts provided	70,179.00	74,925.00	65,000.00	■
Output	🔑 # of special event security hours provided	21,466.90	19,944.10	21,000.00	▲
Output	# of specialized unit responses provided	68.00	104.00	90.00	■
Operations - Traffic Safety					
Result	🔑 # of traffic collisions per 1,000 residents of Oklahoma City metro area	27.06	25.30	27.00	■
Result	# of traffic contacts per 1,000 residents of Oklahoma City metro area	169.50	179.67	140.00	■
Result	# of traffic fatalities per 1,000 residents of Oklahoma City metro area	0.11	0.13	0.12	
Result	🔑 % of citizens that are satisfied with traffic enforcement	58.00%	56.00%	58.00%	●
Output	# of traffic collision investigations completed	15,252.00	14,987.00	14,224.00	■
Output	# of traffic contacts made	98,321.00	106,351.00	80,000.00	■

















Police

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Operations - Youth Services					
Result	# of crimes committed in schools per 1,000 students	4.79	5.32	6.00	
Output	# of youths served in educational programs	1,463.00	1,919.75	1,500.00	
Public Safety Support - 911 Communications					
Result	% of 911 calls answered within 10 seconds	91.03%	93.11%	90.00%	
Result	% of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	77.71%	82.50%	90.00%	
Output	# of emergency calls serviced, both 911 and seven digits calls	967,708.00	966,007.00	935,000.00	
Public Safety Support - Inmate Processing/Alternative					
Result	% of arrestees who are accurately identified at the time of intake	97.62%	97.60%	100.00%	
Output	# of arrestees processed	23,157.00	26,037.00	25,000.00	
Output	# of Detox admissions provided	4,693.00	6,203.00	6,000.00	
Output	# of inmate days utilized	55,486.00	60,674.00	54,020.00	
Public Safety Support - Permit Services					
Result	% of alarm responses with permitted alarm	43.21%	40.00%	45.00%	
Result	% of total alarm responses that are false alarms	95.44%	96.04%	93.00%	
Output	# of all permits processed	45,168.00	43,234.00	45,000.00	
Public Safety Support - Records Management Services					
Result	% of non-priority reports entered within 7 days	99.02%	100.59%	100.00%	
Result	% of priority reports entered within 24 hours	99.44%	99.06%	100.00%	
Output	# of non-priority reports entered within 7 days	38,000.00	40,856.00	45,000.00	
Output	# of priority reports entered within 24 hours	121,758.00	123,172.00	135,000.00	





















Police

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Public Safety Support - Training					
Result	% of graduating recruits with novice level bilingual skills	100.00%	100.00%	100.00%	●
Result	🔑 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services	83.62%	64.32%	75.00%	▲
Output	# of recruits that graduate from the Police Training Academy	37.00	38.00	40.00	●
Output	# of training hours provided to officers	1,443.00	1,911.00	2,400.00	◆

Public Transportation and Parking

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	133.47%	84.42%	97.00%	
Result	 % of departmental expenditures spent on programs that achieve result performance targets	81.54%	72.71%	75.00%	
Result	% of Department-owned applications for which the department has met the departmental responsibilities outlined in the IT Service Level Agreement	100.00%	N/A	75.00%	
Result	% of terminations submitted to Personnel Department by termination date	100.00%	100.00%	95.00%	
Output	# of FTE's supported	626.00	640.75	220.00	
Output	Dollar amount of operating expenditures managed	44,172,871.00	26,249,089.08	31,447,392.00	
Administrative - Executive Leadership					
Result	 % of key measures achieved	76.92%	69.23%	75.00%	
Result	% of performance evaluations completed by the review date	20.00%	4.55%	95.00%	
Result	 % of strategic results (or interim targets) achieved	66.67%	66.67%	75.00%	
Administrative - Public Information & Customer Relations					
Result	 % of customer calls answered in 60 seconds	N/A	59.60%	80.00%	
Result	% of customer complaints responded to within 10 business days	N/A	N/A	100.00%	
Result	% of customers who are satisfied with the availability of information about Public Transportation and Parking services and programs	85.00%	85.00%	85.00%	
Output	# of customer calls answered	167,419.00	234,235.00	175,000.00	
Output	# of customer complaints responded to	N/A	N/A	95.00	
Output	# of passes/tickets sold at Transit Center	3,279.58	3,409.25	3,200.00	











Public Transportation and Parking

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Safety and Risk Management					
Result	# of security incidents per 200,000 passengers	0.38	0.27	0.90	
Result	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	98.96%	98.63%	95.74%	
Result	Total OJI cost per injured worker closed claim	15,448.73	14,971.42	13,750.00	
Output	# of employees injured on the job	33.00	36.00	35.00	
Output	# of employees trained	705.00	825.00	1,250.00	
Output	# of risk assessments completed	30.00	16.00	12.00	
Output	# of safety training sessions conducted	97.00	129.00	120.00	
Output	# of training classes provided	107.00	135.00	110.00	
Parking - Municipal Off Street Parking					
Result	# of reported security incidents per month	2.50	3.42	1.00	
Result	 % of monthly vehicle spaces occupied	92.86%	111.35%	111.50%	
Result	 % of parking customers surveyed who report they are satisfied with services	79.59%	N/A	88.00%	
Output	# of off-street parking maintenance work orders completed	318.00	272.00	350.00	
Output	# of parking customers served	526,283.00	461,567.00	600,000.00	
Parking - On-Street Parking Meter					
Result	# of faulty meter complaints per 1,000 metered parking spaces	0.01	0.00	0.01	
Result	 % of meter hours lost to malfunction	0.02%	0.00%	4.00%	
Output	# of parking meter hours provided	230,826.08	247,223.58	259,740.00	
Output	# of parking meter repairs provided	103.00	40.00	160.00	

Public Transportation and Parking

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Public Transportation - Bus Operations					
Result	# of customer injury claims per 100,000 service miles	0.96	1.03	1.80	■
Result	🔑 # of vehicle accidents per 100,000 miles	3.08	3.06	2.00	◆
Result	🔑 # passengers per service hour	18.41	17.99	18.00	●
Result	🔑 % of on-time arrivals	89.86%	88.06%	92.00%	●
Result	% of public transportation customers surveyed rating services as satisfactory	68.00%	75.00%	75.00%	●
Output	🔑 # of passenger trips provided	2,801,470.00	2,812,122.00	2,676,469.00	■
Output	# of service hours provided	152,177.00	156,309.00	155,000.00	●
Output	# of service miles driven	2,394,330.00	2,440,412.00	2,419,652.00	●
Public Transportation - Facilities Management					
Result	🔑 % of total facility service requests that are unscheduled	96.13%	96.42%	96.69%	●
Output	# of preventative maintenance (scheduled) inspections completed	14.00	11.00	12.00	▲
Output	# of unscheduled facility service requests completed	348.00	296.00	350.00	◆
Public Transportation - Fleet Management					
Result	🔑 # of miles driven between road calls	14,484.25	15,139.92	13,000.00	■
Output	# of vehicle preventive maintenance procedures completed	1,488.00	1,549.00	1,200.00	■
Output	# of vehicle repair work orders completed	7,360.00	7,265.00	7,000.00	●
Public Transportation - Metro Lift ADA Transportation					
Result	# of METRO Lift transportation accidents per 1,000 service miles	0.02	0.03	0.05	■
Result	% of METRO lift service requests that are fulfilled	90.90%	97.36%	90.00%	■
Result	% of METRO Lift trips with on time arrival	95.16%	92.13%	90.00%	●
Output	# of METRO Lift trips provided	38,753.00	42,663.00	38,000.00	■




















Public Transportation and Parking

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Public Transportation - Oklahoma River Cruises					
Result	 # of river passengers per service hour	10.11	6.81	10.00	
Result	% of customers rating service as satisfactory	99.11%	100.00%	100.00%	
Result	% of on time performance (river)	99.04%	109.81%	99.00%	
Output	# of passengers transported	8,855.00	6,768.00	7,800.00	
Output	# of trips provided	1,320.00	1,871.00	2,538.00	
Public Transportation - Social Services Transportation					
Result	 % of customers rating services as satisfactory	95.00%	95.00%	95.00%	
Result	% of social services requests that are satisfied	100.00%	100.00%	100.00%	
Output	# of social services trips provided	79,183.00	69,504.00	79,000.00	
























Public Works

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	92.86%	85.49%	97.00%	▲
Result	🔑 % of departmental expenditures spent on programs that achieve result performance targets	47.46%	41.14%	75.00%	◆
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95.99%	95.84%	98.00%	●
Result	% of terminations submitted to Personnel Department by termination date	56.67%	77.78%	95.00%	◆
Result	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	20.75%	19.50%	20.08%	●
Output	# of FTE's supported	368.00	378.50	393.00	●
Output	Dollar amount of operating expenditures (actual) managed	45,545,071.00	48,357,201.00	53,945,255.00	▲
Administrative - Executive Leadership					
Result	🔑 % of key measures achieved	56.25%	47.06%	75.00%	◆
Result	% of performance evaluations completed by the review date	55.59%	64.84%	95.00%	◆
Result	🔑 % of strategic results (or interim targets) achieved	33.33%	75.00%	78.00%	●
Engineering - Project Management					
Result	% of construction contracts awarded on time	95.45%	103.23%	100.00%	●
Result	% of construction contracts not exceeding 7% in changes following award of contract	35.71%	44.12%	75.00%	◆
Result	🔑 % of construction projects completed on time	N/A	44.12%	75.00%	◆
Result	% of projects achieving final acceptance within 90 days of final inspection/substantial completion	42.86%	47.06%	75.00%	◆
Output	🔑 Dollar value of G.O. Bond projects awarded	\$48,303,339.24	\$67,521,033.00	\$69,754,274.00	●
Output	Dollar value of non-bond Capital Improvement Projects (CIP) awarded	\$28,662,992.74	\$15,617,688.58	\$15,535,000.00	●























Public Works

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Engineering - Support					
Result	 % of A/E contracts approved within five months for each project	41.38%	49.60%	85.00%	
Result	% of right-of-way parcels delivered within established timelines for each project	41.15%	43.97%	60.00%	
Output	# of A/E contracts approved	87.00	125.00	150.00	
Output	# of right-of-way parcels acquired	145.00	177.00	300.00	
Engineering - Technical Review & Regulation					
Result	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	52.82%	49.47%	100.00%	
Result	Average PCI rating for City Streets	171.00	152.50	60.00	
Output	# of infrastructure plans reviewed within four weeks	64.00	62.58	75.00	
Output	# of square miles of residential street rated	54.00	214.50	197.00	
Field Services - Construction Inspection and Quality Control					
Result	% of Concrete and Asphalt Placements Inspected	68.22%	70.96%	68.00%	
Result	 % of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	17.97%	72.71%	80.00%	
Result	% of plan reviews returned to Engineering within one week	55.62%	68.13%	75.00%	
Result	% of soil modifications inspected	85.16%	80.11%	68.00%	
Output	# of inspection reports submitted	38,094.00	36,247.00	35,000.00	
Output	# of utility cut repairs completed	1,027.00	867.00	800.00	
Field Services - Survey					
Result	% of surveys completed within 14 working days of request	95.15%	90.43%	85.00%	
Output	# of surveys completed	123.00	93.00	120.00	









Public Works

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Oklahoma River - Oklahoma River Corridor Program					
Result	 % of citizens that are satisfied with the Oklahoma River venue as measured by the citizen survey	58.00%	56.00%	90.00%	
Result	% of time that the river lakes are at full impoundment	74.59%	52.33%	87.67%	
Output	# of days the river lakes are at full impoundment	273.00	191.00	320.00	
Output	# of tons of debris removed from the Oklahoma River	135.00	240.00	175.00	
Stormwater Quality - Environmental Water Quality					
Result	 % stormwater pollution tests where pollution is not detected	93.16%	64.91%	81.95%	
Output	# of dry weather sites monitored	459.00	354.00	554.00	
Stormwater Quality - Household Hazardous Waste Collection					
Result	 % of households that are aware of OKC household hazardous waste collection services	59.58%	58.75%	65.00%	
Result	 Pounds of household hazardous waste collected per 1,000 households	3,554.20	3,205.00	3,400.00	
Output	# of pounds of household hazardous waste collected	505,614.00	469,928.00	500,000.00	
Output	# of pounds of household hazardous waste collected via special collections	150,451.50	125,157.00	100,000.00	
Stormwater Quality - Stormwater Permitting and Public Outreach					
Result	 % of construction inspections in compliance with stormwater pollution prevention requirements	95.32%	96.43%	96.91%	
Result	 % of industrial inspections in compliance with stormwater pollution prevention requirements	95.70%	97.54%	94.27%	
Output	# of construction enforcement actions issued	258.00	195.00	170.00	
Output	# of constructions inspections conducted	5,513.00	5,748.00	5,500.00	
Output	# of industrial enforcement actions issued	43.00	24.00	45.00	
Output	# of industrial inspections conducted	1,001.00	935.00	785.00	
Output	# of public outreach contacts	3,349,912.00	5,501,542.00	1,900,000.00	

Public Works

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Streets, Traffic & Drainage Maintenance - Drainage					
Result	 % of requested drainage repairs completed within 30 days	79.31%	75.44%	90.00%	
Output	# of drainage repairs completed	1,803.00	1,555.00	2,000.00	
Streets, Traffic & Drainage Maintenance - Graffiti Removal					
Result	 % of graffiti work orders completed within ten calendar days	78.93%	95.72%	90.00%	
Output	# of graffiti work orders completed	2,065.00	1,380.00	2,700.00	
Output	# of square feet of graffiti abated	418,404.00	269,564.00	450,000.00	
Streets, Traffic & Drainage Maintenance - Streets					
Result	% of citizens satisfied with the condition of streets	42.00%	38.00%	50.00%	
Result	 % of pothole repairs completed within 3 working days of request	79.40%	79.08%	80.00%	
Output	# lane miles micro resurfaced	81.00	61.00	100.00	
Output	# of lane miles chip sealed	55.00	28.00	40.00	
Output	# of potholes repaired	88,730.00	83,478.00	80,000.00	
Streets, Traffic & Drainage Maintenance - Traffic Operations					
Result	% of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the Citizen Survey	46.00%	47.00%	40.00%	
Result	% of priority traffic signal calls responded to within 30 minutes	79.96%	70.00%	80.00%	
Output	# of traffic sign installation and repairs completed	3,236.00	3,955.00	3,200.00	
Output	# of traffic signal installation and repairs completed	5,974.00	7,502.00	5,500.00	
Traffic Management - Traffic and Transportation					
Result	% of permits issued within one week of request	100.00%	100.00%	100.00%	
Result	 % Traffic Commissioners stating they have the information necessary to make educated decisions.	100.00%	100.00%	100.00%	
Output	# of Permit requests processed	3,213.00	2,162.00	2,400.00	
Output	# of recommendations submitted to the Traffic Commission	189.00	116.00	144.00	

























Public Works

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Traffic Management - Traffic Data Collection					
Result	 % of traffic studies completed within one month of request	100.00%	100.00%	100.00%	
Output	# of traffic data collection assignments completed	998.00	1,178.00	800.00	
Traffic Management - Traffic Engineering					
Result	% of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	46.00%	47.00%	50.00%	
Result	 % of traffic construction plans reviewed within 1 week	100.00%	100.00%	100.00%	
Output	# of traffic construction design plans reviewed	294.00	350.00	625.00	
Output	# of traffic modifications that increased safety	100.00%	100.00%	100.00%	

Utilities

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Administrative - Business Services					
Result	% of actual to budgeted operating expenditures	95.65%	92.68%	97.00%	●
Result	🔑 % of departmental expenditures spent on programs that achieve result performance targets	84.47%	86.31%	75.00%	■
Result	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97.85%	96.13%	95.05%	●
Result	% of terminations submitted to Personnel Department by termination date	52.17%	38.81%	95.00%	◆
Output	# of FTE's supported	697.75	711.00	745.00	●
Output	Dollar amount of operating expenditures managed	86,499,695.00	87,729,580.00	97,587,767.00	▲
Administrative - Executive Leadership					
Result	🔑 % of key measures achieved	90.91%	90.91%	75.00%	■
Result	% of performance evaluations completed by the review date	51.26%	54.80%	95.00%	◆
Result	🔑 % of strategic results (or interim targets) achieved	68.75%	50.00%	75.00%	◆
Customer Service - Customer Service/Billing					
Result	🔑 % of utility calls resolved on first contact	93.43%	92.55%	94.00%	●
Result	% of utility customer calls answered within 20 seconds of first ring	65.51%	68.24%	80.00%	▲
Output	# of bills issued	2,478,146.00	2,575,136.00	2,400,000.00	■
Output	# of utility customer calls answered	439,896.00	425,398.00	450,000.00	▲
Customer Service - Field Support					
Result	🔑 % of water emergencies prioritized or resolved within one hour from notification by dispatch	95.81%	96.25%	95.00%	●
Output	# of new water service construction inspections completed	2,957.00	3,502.00	3,300.00	■
Output	# of water service notifications completed	194,529.00	193,809.00	146,800.00	■

Utilities

	FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Customer Service - Meter Maintenance				
Result  % of meter readings that are accurate	99.88%	99.93%	99.00%	
Result % of scheduled, aging meters replaced	102.35%	99.13%	98.00%	
Output # of meter readings completed	2,438,168.00	2,500,331.00	2,328,884.00	
Output # of meter replacements completed	19,130.00	11,483.00	13,200.00	
Engineering - Design				
Result  % of GO Bond project documents reviewed within 7 working days	94.57%	94.81%	86.00%	
Result  % of projects completing construction within the contract time	74.36%	81.67%	50.00%	
Output # of construction projects completed on time	29.00	50.00	12.00	
Output # of GO Bond project documents reviewed	92.00	77.00	84.00	
Output \$ awarded for engineering and construction projects	\$53,101,001.42	\$79,132,041.17	\$68,580,000.00	
Engineering - Infrastructure Records				
Result  % of water and sewer main locate requests completed within 30 minutes	98.99%	97.60%	97.85%	
Output # of water & sewer main locate requests completed	6,563.00	7,175.00	7,175.00	
Engineering - Private Development				
Result  % of private development plans reviewed within two weeks of receipt	90.39%	94.86%	95.00%	
Output # of private development plans reviewed	541.00	616.00	480.00	
Line Maintenance - Line Maintenance Fleet Operations				
Result % of qualified utility vehicles converted to CNG or hybrid fuel units	N/A	47.95%	27.00%	
Result % of underutilized fleet vehicles	N/A	18.83%	15.00%	
Result  % of vehicles and equipment available for use	98.05%	97.86%	95.00%	
Output # of vehicle and equipment preventative maintenance work orders completed	1,992.00	2,001.00	2,000.00	
Output # of vehicle and equipment work orders completed	4,747.00	4,399.00	4,500.00	






















Utilities

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Line Maintenance - Wastewater Line Maintenance					
Result	% of sewer work orders completed in 72 hours	79.33%	78.12%	80.00%	●
Result	🔑 % of wastewater backup calls responded to within 2 hours	91.56%	90.79%	90.00%	●
Output	# of feet of sanitary sewer pipe flushed or cleaned	3,647,575.00	4,275,924.00	3,000,000.00	■
Output	# of feet of sanitary sewer pipe TV-inspected	133,865.00	196,429.00	150,000.00	■
Output	# of feet sanitary sewer pipe cleaned of roots	320,074.00	252,560.00	1,000,000.00	◆
Output	# of sanitary sewer point repairs	363.00	365.00	800.00	■
Line Maintenance - Water Line Maintenance					
Result	% of water line maintenance work orders completed in 72 hours	69.59%	69.26%	70.00%	●
Result	🔑 % of water main breaks repaired within 72 hours	70.23%	69.53%	70.00%	●
Output	# of hydrant repairs made	442.00	380.00	500.00	◆
Output	# of service line repairs made	2,487.00	2,144.00	5,000.00	◆
Output	# of valve repairs made	226.00	188.00	190.00	●
Output	# of water main repairs made	2,045.00	1,157.00	1,500.00	■
Solid Waste - Bulk Waste Collections					
Result	🔑 % of customers reporting satisfactory bulk waste service	81.07%	78.00%	84.00%	▲
Output	# of bulk waste tons collected and disposed	40,053.55	41,562.87	40,500.00	●
Output	# of customer service request responses	2,730.00	2,837.00	2,500.00	■
Solid Waste - Environmental Clean-Up					
Result	🔑 % of litter collection routes completed monthly	79.03%	73.89%	85.00%	▲
Output	# of lane miles from which litter is collected	2,953.30	2,813.20	3,120.00	▲
Output	# of tires removed and disposed	4,104.00	3,939.00	2,700.00	■
Output	🔑 # of tons of illegal dumping and litter removed	831.82	962.47	850.00	■

Utilities

		FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Solid Waste - Solid Waste Collection					
Result	% of customers surveyed who are satisfied with solid waste services	88.01%	87.92%	89.00%	●
Result	🔑 % of scheduled solid waste routes collected by 5:00 pm	92.27%	93.03%	95.00%	●
Result	% of solid waste collection carts and recycle bins delivered, repaired or replaced within 72 hours of request	95.90%	94.21%	90.00%	●
Result	% of solid waste stream diverted through recycling	3.81%	3.79%	4.00%	▲
Output	# of tons of solid waste collected	227,393.93	229,011.71	231,000.00	●
Solid Waste - Solid Waste Operational Support					
Result	% of Action Center customer complaints resolved in 2 weeks	99.59%	98.91%	90.00%	■
Result	% of Cart/Bulk customer complaints resolved in 3 business days	94.23%	93.71%	85.00%	■
Result	% of Field Quality Representative service orders complaints resolved in 5 business days	98.86%	96.79%	95.00%	●
Result	🔑 % of total customer complaints resolved by the prescribed deadline	96.28%	95.20%	85.00%	■
Output	# of customer complaints resolved	11,295.00	11,534.00	10,000.00	◆
Wastewater Quality - Industrial Pretreatment					
Result	🔑 % of days wastewater treatment system operated without environmental violations caused by industrial waste disposal	100.00%	100.00%	100.00%	●
Output	# of industrial waste discharge permits issued	62.00	73.00	60.00	■
Output	# of monitoring actions performed	2,238.00	2,349.00	2,600.00	▲
Output	# of notices of violations issued	59.00	66.00	50.00	◆
Wastewater Quality - Lift Station					
Result	% of days lift station facilities do not experience an overflow	99.45%	98.90%	99.00%	●
Result	🔑 % of lift station maintenance work orders completed on schedule	95.15%	97.02%	94.00%	●
Output	# of lift station citizen complaint events resolved (odor, noise, or appearance)	1.00	0.00	4.00	◆
Output	# of lift station preventative maintenance work orders completed	765.00	781.00	700.00	■

Utilities

	FY 2012 Actual	FY 2013 Actual	FY 2013 Target	
Wastewater Quality - Wastewater Treatment				
Result  % of wastewater treatment plant tests in compliance with federal or state discharge permits	99.54%	99.61%	99.61%	
Output # of million gallons of treated wastewater sold for reuse	N/A	2,591.14	2,300.00	
Output # of million gallons of wastewater treated	25,569.00	22,519.60	24,000.00	
Water Quality - Laboratory & System Quality				
Result  % of water and wastewater samples analyzed and reported on time	88.86%	86.93%	90.00%	
Result % of water quality concerns requiring field action responded to within 2 working days	100.00%	100.00%	100.00%	
Output # of water and wastewater samples analyzed and reported	6,758.00	9,797.00	5,900.00	
Output # of water line flushings completed	5,246.00	5,751.00	6,865.00	
Water Quality - Raw Water Supply				
Result  % of days with uninterrupted raw water supply from Lake Atoka	94.81%	98.36%	98.00%	
Output # of acre feet of raw water diverted to Hefner, Overholser, and Draper lakes	143,550.00	155,206.00	124,000.00	
Output # of acre feet of raw water pumped from Lake Atoka	77,583.00	87,558.00	29,100.00	
Water Quality - Water Treatment				
Result  % of days without water use restrictions due to water treatment limitations at water treatment plants	96.45%	99.45%	100.00%	
Result % of water quality tests at water treatment plants meeting federal or state regulatory requirements	99.93%	99.80%	100.00%	
Output # of billion gallons of treated water pumped	39.57	38.65	35.00	
Output # of quality control tests conducted	202,446.00	182,089.00	172,176.00	
Water Quality - Water Trust Property Maintenance				
Result  % of maintenance requests by citizens responded to within 3 working days of receipt	94.08%	94.19%	97.00%	
Output # of acres maintained	3,408.96	2,924.55	3,000.00	
Output # of property maintenance request responses provided	169.00	88.00	175.00	