

Airports

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Administrative - Public Information and Marketing | | | | |
| 🔑 % of airlines that have increased or improved air service | 40.00% | 40.00% | 40.00% | ● |
| % of citizen complaints responded to within 24 hours | 96.97% | 93.33% | 100.00% | ▲ |
| # of airports served by non-stop flights from Will Rogers World Airport | 22.00 | 20.00 | 21.00 | ● |
| # of citizen complaints | 33.00 | 30.00 | 100.00 | ■ |
| # of customer surveys conducted | 0.00 | 0.00 | 1.00 | ◆ |
| # of marketing presentations to air carriers each year | 18.00 | 9.00 | 3.00 | ■ |
| Commercial Aviation - Airfield Operations | | | | |
| 🔑 % of daily inspection items resolved within 30 days | 94.17% | 82.98% | 90.00% | ▲ |
| % of airport certification categories requiring no corrective actions | 76.92% | 92.31% | 100.00% | ▲ |
| # of corrective actions addressed within the specified time frame on the FAA annual inspection | 3.00 | 1.00 | 1.00 | ● |
| # of routine airfield inspections conducted | 1,095.00 | 1,095.00 | 1,095.00 | ● |
| # of runway and taxiway access violations | 0.00 | 0.00 | 6.00 | ■ |
| # of special airfield inspections conducted | 366.00 | 577.00 | 250.00 | ■ |
| Commercial Aviation - Runways and Taxiways | | | | |
| 🔑 % of days per month that the airport has a runway closed (WRTWA) | 45.75% | 23.84% | 16.71% | ◆ |
| % of airport certification work orders completed within 3 business days of identifying deficiency | 90.76% | 99.93% | 90.91% | ■ |
| # of airport certification work orders completed | 1,184.00 | 1,552.00 | 1,200.00 | ■ |
| Commercial Aviation - Safety, Security and Inspection | | | | |
| 🔑 % of days with zero security incidents | 92.88% | 91.51% | 96.44% | ▲ |
| % of airport identification badges renewed on time | 78.19% | 78.96% | 90.00% | ▲ |
| % of recurrent training completed on time | 86.50% | 85.63% | 90.00% | ● |
| # of security badges issued | 2,282.00 | 2,269.00 | 1,600.00 | ◆ |
| # of training courses administered | 1,699.00 | 2,163.00 | 1,200.00 | ◆ |

Airports

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|---------------|---------------|---------------|---|
| General Aviation - Grounds | | | | |
| 🔑 % of airport tenants who are satisfied or very satisfied with the cleanliness, safety, and appearance of the airport grounds | 84.57% | 85.00% | 84.00% | ● |
| % of total work orders completed | N/A | 99.55% | 95.06% | ● |
| # of total work orders completed | N/A | 443.00 | 500.00 | ▲ |
| General Aviation - Operations | | | | |
| 🔑 % of days the airport has a general aviation runway closed | 2.74% | 6.30% | 7.67% | ■ |
| % OK Aeronautics Commission inspection items with zero findings at both General Aviation airports | 81.04% | 81.00% | 90.00% | ▲ |
| # of airfield safety inspections performed (WPA) | 503.00 | 271.00 | 520.00 | ◆ |
| # of runway and taxiway access violations (WPA) | 1.00 | 0.00 | 0.50 | ■ |
| # of special inspections and after hours responses provided (WPA) | 44.00 | 24.00 | 68.00 | ■ |
| # of takeoffs and landings at Wiley Post Airport | 82,065.00 | 67,613.00 | 75,000.00 | ▲ |
| Maintenance - Building Maintenance | | | | |
| 🔑 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA) | 96.70% | 95.79% | 95.00% | ● |
| % of airport operating days where walk-ways, elevators, and escalators are functioning | 68.77% | 57.26% | 88.77% | ◆ |
| Utility cost of Will Roger's terminal; ONG is reported a month behind | 1,057,055.94 | 1,098,850.36 | 1,109,245.00 | ● |
| # of critical building maintenance calls resolved (WRWA) | 600.00 | 623.00 | 432.00 | ■ |
| # of dekatherms of natural gas used; ONG is reported a month behind (WRWA) | 20,956.00 | 24,181.00 | 24,412.00 | ● |
| # of kilowatts of electricity used (WRWA) | 12,658,552.00 | 11,784,861.00 | 12,765,104.00 | ■ |
| # of square feet of buildings maintained (WRWA) | 537,600.00 | 537,600.00 | 537,600.00 | ● |
| Maintenance - Equipment Maintenance | | | | |
| 🔑 % of vehicles and equipment available for use | 92.06% | 98.92% | 97.26% | ● |
| # of equipment maintenance work orders completed (WRWA) | 1,190.00 | 1,197.00 | 1,500.00 | ◆ |















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|---|---------------|---------------|---------------|---|
| Maintenance - Fuel | | | | |
| 🔑 % of fuel dispensed that complies with Federal quality assurance guidelines | 100.00% | 100.00% | 100.00% | 🟢 |
| # of gallons of fuel dispensed (WRWA) | 30,698,037.00 | 29,772,174.00 | 31,200,000.00 | 🟢 |
| # of gallons of fuel received (WRWA) | 31,177,488.00 | 30,173,749.00 | 31,200,000.00 | 🟢 |
| Maintenance - Grounds | | | | |
| 🔑 % of critical grounds work orders completed within 3 days | 89.66% | 93.03% | 100.00% | 🟡 |
| % of non-critical grounds work orders completed within 5 days | 92.29% | 97.80% | 94.96% | 🟢 |
| # of critical grounds Work Order's completed within 3 days | 144.00 | 227.00 | 175.00 | 🟢 |
| # of non-critical grounds work orders completed within 5 days | 285.00 | 1,288.00 | 1,282.00 | 🟢 |
| Property Management and Development - Architectural and Engineering/Planning | | | | |
| 🔑 % of consultant contracts completed within established timelines | 100.00% | 66.68% | 66.67% | 🟢 |
| % of total project consultant cost as a result of amendments | 0.00% | 9.06% | 10.00% | 🟢 |
| # of Architectural and Engineering contracts executed | 2.00 | 10.00 | 3.00 | 🟢 |
| \$ of Architectural and Engineering contract cash disbursements | 2,479,565.87 | 3,084,247.45 | 2,800,000.00 | 🟡 |
| Property Management and Development - Construction | | | | |
| 🔑 % of capital improvement projects completed within contract days | 69.23% | 86.67% | 65.38% | 🟢 |
| 🔑 % of total project construction cost as a result of change orders and amendments | 2.14% | 4.73% | 5.00% | 🟢 |
| % of capital improvement projects that do not exceed original contract amount plus 5% | 84.62% | 86.67% | 76.92% | 🟢 |
| # of capital improvement projects completed | 13.00 | 15.00 | 26.00 | 🔴 |
| \$ of capital improvement projects cash disbursements | 20,081,161.17 | 21,488,487.43 | 49,316,500.00 | 🔴 |
| Property Management and Development - Facility and Lease Administration Program | | | | |
| 🔑 % of new/renewed leases at market rate | 100.00% | 100.00% | 100.00% | 🟢 |
| 🔑 % of new/renewed leases that include cost recovery rates sufficient to fund airport provided infrastructure | 100.00% | 100.00% | 100.00% | 🟢 |
| % increase in food, beverage, and retail concession revenues per boarding passenger | 1.00% | 1.00% | 2.00% | 🟢 |
| % of days public parking exceeds 85% of capacity | 43.01% | 67.67% | 30.00% | 🟢 |


























Airports

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|--|-------------|-------------|-------------|---|
| Property Management and Development - Facility and Lease Administration Program | | | | |
| % of developable acres leased | 1.70% | 0.00% | 30.01% | ◆ |
| % of parking customers surveyed that are satisfied with parking services | 0.00% | 0.00% | 80.00% | ■ |
| Food, beverage, and retail concession revenues per boarding passenger | 7.52 | 7.99 | 6.75 | ■ |
| # of agreements managed | 444.75 | 458.75 | 415.00 | ■ |
| # of developable acres leased | -0.85 | 0.00 | 14.99 | ◆ |
| # of new agreements executed | 256.00 | 299.00 | 235.00 | ■ |
| # of parking spaces occupied | 5,386.25 | 6,012.00 | 5,400.00 | ■ |

City Auditors Office

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Audit Services - Audit Services | | | | |
|  % of audit recommendations accepted by management | 100.00% | 96.92% | 95.00% |  |
|  % of City Council and other City decision makers rating audit services as good or excellent | 100.00% | 92.86% | 90.00% |  |
| % of audit services completed within deadlines as agreed upon by clients | 57.14% | 80.00% | 80.00% |  |
| % of direct time on unscheduled audit services | 31.53% | 35.27% | 24.41% |  |
| # of scheduled audit hours provided | 7,949.00 | 7,839.00 | 8,566.00 |  |
| # of unscheduled audit hours provided | 3,661.00 | 4,272.00 | 2,766.00 |  |
| Ethics Assurance - Ethics Assurance | | | | |
|  % of employees aware of the Hotline | 84.62% | 84.62% | 100.00% |  |
|  % of total allegations appropriately directed to the Hotline | 84.21% | 90.70% | 95.45% |  |
| % of actionable allegations assessed and assigned for investigation within 7 days of reporting | 93.75% | 90.24% | 90.00% |  |
| # of allegation dispositions provided | 85.00 | 68.00 | 57.00 |  |

City Clerks Office

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Official Records - Bid Management Program | | | | |
|  % of bids received electronically | N/A | 87.73% | 90.04% |  |
|  % of bids received that are qualified bids | 98.09% | 97.90% | 99.17% |  |
| # of bid receipts processed for construction projects and goods and services | 1,046.00 | 856.00 | 1,225.00 |  |
| # of construction bidding documents issued | 1,694.00 | 451.00 | 1,925.00 |  |
| Official Records - City Clerk's Information Program | | | | |
|  % of City Clerk records requests completed within 8 hours of request | 90.71% | 87.27% | 92.89% |  |
|  % of requests for records and information maintained in other City departments completed within 7 working days | 83.44% | 93.97% | 83.33% |  |
| % of meeting notices and agendas posted in accordance with State law | 95.93% | 101.14% | 97.83% |  |
| # of City Clerk on-line ordinance postings | N/A | 3,092.00 | 3,074.00 |  |
| # of external record and information request responses provided | 1,347.00 | 1,956.00 | 1,350.00 |  |
| # of internal record and information request responses provided | 560.00 | 550.00 | 530.00 |  |
| # of meeting notices and agendas posted | 1,129.00 | 1,057.00 | 1,150.00 |  |
| Official Records - Council Agenda Management | | | | |
|  % of trust, board, commission, and committee meeting records online | 10.64% | 40.00% | 40.00% |  |
| % of agenda items submitted correctly | 73.54% | 76.52% | 80.00% |  |
| # of agenda items corrected | 1,068.00 | 933.00 | 830.00 |  |
| # of agenda items reviewed | 4,040.00 | 3,974.00 | 4,150.00 |  |
| # of new SIRE users trained | 66.00 | 37.00 | 40.00 |  |
| Official Records - Records Management Program | | | | |
|  % of departments surveyed to determine centralized records management needs | N/A | 12.50% | 50.00% |  |
| # of records added to the City Clerk's record storage | 4,652.00 | 3,482.00 | 5,000.00 |  |
| # of records maintained in the City Clerk's record storage | 417,000.00 | 416,341.00 | 427,000.00 |  |

City Managers Office

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|---------------|----------------|----------------|---|
| Community Enhancement - Community Development | | | | |
| 🔑 \$ value of private investment per \$ value of TIF allocated | 7.04 | 6.09 | 5.00 | 🟢 |
| # of new residential units built and occupied in downtown | 0.00 | 158.00 | 158.00 | 🟢 |
| # of new square feet of retail space built and occupied in downtown | 110,071.00 | 22,484.00 | 20,000.00 | 🟢 |
| # of TIF investments | 4.00 | 4.00 | 5.00 | 🔴 |
| \$ of TIF investments | 14,996,944.00 | 28,400,000.00 | 11,500,000.00 | 🟢 |
| Community Enhancement - Economic Development | | | | |
| 🔑 % above the Oklahoma City MSA average wage for all new jobs created through incentives | 0.56% | 60.65% | 10.00% | 🟢 |
| % of new jobs paying above the Oklahoma City MSA average wage | 39.30% | 28.58% | 20.00% | 🟢 |
| # of companies receiving incentives | 1.00 | 5.00 | 5.00 | 🟢 |
| # of jobs created | 3,882.00 | 7,274.00 | 2,500.00 | 🟢 |
| # of jobs created through incentives | 667.00 | 2,384.00 | 1,500.00 | 🟢 |
| \$ of private investment | 28,741,233.33 | 537,575,000.00 | 150,000,000.00 | 🟢 |
| Community Enhancement - Tourism Development | | | | |
| 🔑 \$ combined direct spending generated per square foot of privately operated City event facilities | 375.53 | 493.38 | 444.16 | 🟢 |
| # of tourism contracts negotiated/administered | 22.00 | 17.91 | 11.00 | 🔴 |
| MAPS - MAPS 3 | | | | |
| 🔑 % of residents who are satisfied with the Quality of Life in the City | N/A | 72.73% | 80.00% | 🟡 |
| # of MAPS 3 project milestones completed | N/A | 9.00 | 7.00 | 🟢 |
| \$ expended on MAPS 3 projects | N/A | 32,493,571.07 | 25,000,000.00 | 🟢 |
| MAPS - Maps for Kids School Construction | | | | |
| 🔑 % of school projects completed by the time agreed with the Oklahoma City Public School District | 100.00% | 100.00% | 100.00% | 🟢 |
| % of school projects completed within budget | 100.00% | 100.00% | 100.00% | 🟢 |
| # of classrooms receiving improved network access | 645.00 | 238.00 | 286.00 | 🔴 |
| # of school projects administered | 24.58 | 9.25 | 18.00 | 🔴 |













City Managers Office

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|---------------|---------------|---------------|---|
| MAPS - Maps for Kids School Construction | | | | |
| # of school projects completed | 8.00 | 15.00 | 11.00 | ■ |
| \$ expended on school projects | 54,838,181.58 | 31,377,186.50 | 66,800,000.00 | ◆ |
| MAPS - Maps for Kids Suburban School | | | | |
| % of project applications recommended and scheduled for Trust consideration within 60 days of receipt | 100.00% | 100.00% | 100.00% | ● |
| 🔑 # project applications processed | 12.00 | 6.00 | 12.00 | ◆ |
| 🔑 \$ disbursed to suburban school districts | 5,074,978.00 | 804,273.78 | 2,000,000.00 | ◆ |
| Policy and Executive Leadership - City Council Office | | | | |
| 🔑 % of Citizens who feel the City is heading in the right direction | 83.00% | N/A | 85.00% | |
| 🔑 % 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 | 85.71% | 100.00% | 88.89% | ■ |
| # of events, education sessions and programs facilitated | N/A | 0.00 | 20.00 | ◆ |
| Policy and Executive Leadership - City Manager's Office | | | | |
| 💰🔑 % of citizens surveyed who report they are satisfied or very satisfied with City services | 66.00% | 68.12% | 71.00% | ● |
| 🔑 % of Citizens who feel the City is heading in the right direction | 83.00% | 80.42% | 85.00% | ▲ |
| % 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 | 86.67% | 86.67% | 88.89% | ● |
| % of Strategic Results, identified in LFR Strategic Business Plans, achieved | 48.89% | N/A | 75.00% | |
| # of City Manager Reports provided | 119.00 | 93.00 | 112.00 | ◆ |
| # of Council Agenda Items approved | 4,036.00 | 3,098.00 | 3,751.00 | ◆ |
| Policy and Executive Leadership - Legislative | | | | |
| 🔑 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations | 60.00% | 55.00% | 70.00% | ◆ |
| % of Council reporting that they are satisfied or very satisfied with the information they receive to make an effective legislative agenda | 73.33% | 83.33% | 88.89% | ▲ |

City Managers Office

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|------------------|---|
| Policy and Executive Leadership - Legislative | | | | |
| # of legislative issues accomplished | 3.00 | 6.29 | 14.00 | ◆ |
| # of legislative status reports and briefings provided | 30.00 | 28.00 | 30.00 | ▲ |
| Policy and Executive Leadership - Mayor's Office | | | | |
| 🔑 % of citizens surveyed who report they are satisfied or very satisfied with City services | 66.00% | N/A | 71.00% | |
| % of citizens who are satisfied the City is heading in the right direction | 83.00% | N/A | 85.00% | |
| # of written information responses provided | 34,800.00 | 34,800.00 | 30,000.00 | ■ |
| Policy and Executive Leadership - Office of Sustainability | | | | |
| 🔑 % energy reduction from energy efficiency retrofits completed | N/A | 100.00% | 5.00% | ■ |
| % energy reduction per sq ft from baseline established in 2009 for all facilities | N/A | 100.00% | 5.00% | ■ |
| % of citizens surveyed indicating they are satisfied that the City demonstrates sustainability through responsible use of energy / natural resources | N/A | 66.00% | 75.00% | ▲ |
| % of office waste material sent to landfill that was recyclable | N/A | N/A | 15.00% | |
| Projected energy reduction from energy efficiency retrofits conducted | N/A | N/A | 0.05 | |
| 🔑 Total energy usage for City operations | N/A | 0.00 | 1,834,186,284.00 | ◆ |
| # of outreach and education event participations | 15.00 | N/A | 20.00 | |
| # of residential energy efficiency loans granted | 1.75 | N/A | 10.00 | |
| # of sq ft of facilities audited for energy efficiency | N/A | N/A | 0.10 | |
| # of tons of recycled material in City office recycling program | N/A | 29.86 | 0.10 | ■ |
| # of total Bike Share rides taken | 775.42 | 338.83 | 15,000.00 | ◆ |
| \$ of residential energy efficiency loans granted | 105,239.62 | N/A | 40,000.00 | |
| Public Information and Marketing - Employee Communication | | | | |
| 🔑 % of employees surveyed who say they feel informed about City services and programs | 54.00% | 54.00% | 56.16% | ● |
| % of employees surveyed who say they feel valued by the organization | 45.00% | 45.00% | 50.12% | ▲ |
| # of employee events or programs communicated or coordinated | 25.00 | 17.00 | 25.00 | ◆ |
| # of employees recognized | 454.00 | 515.00 | 400.00 | ■ |

City Managers Office

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|--------------|--------------|--------------|---|
| Public Information and Marketing - Print Shop | | | | |
|  % of employees who report being satisfied or very satisfied with print shop services | 92.00% | 92.00% | 95.00% |  |
| % of print jobs delivered within the agreed upon deadline | 97.32% | 99.82% | 96.00% |  |
| # of impressions produced | 5,652,209.00 | 6,166,208.00 | 6,000,000.00 |  |
| # of U.S. mail pieces stamped | 403,959.00 | 422,699.00 | 400,000.00 |  |
| Public Information and Marketing - Public Information | | | | |
|  % of citizens who are satisfied with the availability of information about City services and programs | 50.00% | 46.00% | 50.00% |  |
| % of citizen service requests responded to within 10 days | 99.17% | 104.80% | 96.43% |  |
| # of media contacts provided | 997.00 | 875.00 | 700.00 |  |
| # of new video segments broadcast monthly | 195.00 | 44.75 | 20.00 |  |
| # of special event permits processed | 155.00 | 411.00 | 400.00 |  |
| # of Web pages updated | 284.00 | 334.00 | 500.00 |  |

Court Administration

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Court Case and Enforcement - Court Case Support | | | | |
| 🔑 % of cases audited determined to be accurately updated in the Municipal Court's record management system. | 98.00% | 98.87% | 98.06% | ● |
| % of cases updated by close of business day in which transaction occurred | 100.00% | 100.00% | 100.00% | ● |
| # of cases disposed | 209,295.00 | 217,627.00 | 190,000.00 | ■ |
| # of days until disposal on average | 137.25 | 133.92 | 100.00 | ◆ |
| Court Case and Enforcement - Court Enforcement and Investigations | | | | |
| 🔑 % of total warrants cleared of total received | 88.23% | 86.45% | 83.33% | ● |
| # of warrants cleared | 46,853.00 | 53,675.00 | 45,000.00 | ■ |
| Court Case and Enforcement - Court Financial Processing | | | | |
| 🔑 % of payments processed and posted to proper case | 100.00% | 100.00% | 100.00% | ● |
| % of court payment transactions processed electronically | 38.46% | 39.72% | 38.46% | ● |
| # of court payment transactions processed electronically | 70,121.00 | 74,800.00 | 70,000.00 | ■ |
| # of court payment transactions processed in person | 112,217.00 | 113,499.00 | 112,000.00 | ● |
| Facility Operations - Courthouse Security | | | | |
| 🔑 % of days per year without security breach | 100.00% | 100.00% | 100.00% | ● |
| # of security hours provided | 4,381.00 | 4,064.00 | 4,500.00 | ▲ |
| # of unauthorized items denied entry at security screening point | 3,147.00 | 6,782.00 | 3,500.00 | ■ |
| Facility Operations - Municipal Court Facility Operations | | | | |
| 🔑 % of building occupants who rate the facility maintenance and cleanliness as acceptable or above on an annual survey | 81.45% | 84.40% | 85.00% | ● |
| # of square feet of space maintained | 42,863.00 | 42,863.00 | 42,863.00 | ● |
| Municipal Judicial Services - Municipal Judicial Services | | | | |
| 🔑 % of court participants (employees, defense attorneys, enforcement personnel and prosecutors) satisfied with judicial services | 92.06% | 93.76% | 95.00% | ● |
| # of hearings provided | 127,886.00 | 137,168.00 | 121,244.00 | ▲ |

Court Administration

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Probation Services - Probation Services | | | | |
| 🔑 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two year period | 94.45% | 81.60% | 90.00% | ● |
| 🔑 % of adult offenders successfully completing supervised probation within established period of time | 74.34% | 76.03% | 80.00% | ● |
| 🔑 % of juvenile offenders successfully completing probation within established period of time | 91.16% | 89.32% | 95.00% | ▲ |
| # of adult offenders successfully completing supervised probation within a specified time frame | 485.00 | 685.00 | 640.00 | ▲ |
| # of juvenile offenders successfully completing probation within a specified time frame | 1,093.00 | 870.00 | 1,140.00 | ◆ |

Development Services

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Animal Welfare - Animal Control | | | | |
| # of animal impoundments made | 6,824.00 | 8,268.00 | 6,500.00 | ◆ |
| # of Animal Welfare calls responses provided | 21,952.00 | 26,149.00 | 22,500.00 | ■ |
| # of Animal Welfare Priority 1 call responses provided | 7,913.00 | 8,617.00 | 8,000.00 | ▲ |
| # of Animal Welfare Priority 2 call responses provided | 8,498.00 | 11,065.00 | 8,500.00 | ◆ |
| # of Animal Welfare Priority 3 call responses provided | 5,541.00 | 6,467.00 | 6,000.00 | ■ |
| Animal Welfare - Animal Shelter | | | | |
| 🔑 % of live exits | 59.68% | 59.46% | 65.00% | ▲ |
| # of live animals sheltered | 25,866.00 | 26,713.00 | 29,000.00 | ▲ |
| # of live exits | 15,438.00 | 15,883.00 | 18,850.00 | ◆ |
| Animal Welfare - Veterinary Services | | | | |
| 🔑 % of animals sterilized | 20.28% | 23.19% | 34.48% | ◆ |
| % of animals euthanized | 30.60% | 30.20% | 32.00% | ■ |
| % of live animals logged treated for illness or injury | 9.76% | 10.19% | 8.00% | ■ |
| # of animals sterilized | 5,246.00 | 6,195.00 | 10,000.00 | ◆ |
| # of animals treated for illness or injury | 2,525.00 | 2,722.00 | 2,320.00 | ◆ |
| # of euthanasias performed | 9,826.00 | 10,400.00 | 10,150.00 | ● |
| Code Enforcement - Code Inspections | | | | |
| 🔑 % of inner city proactive area properties inspected at least once per month | 87.11% | 76.26% | 87.44% | ▲ |
| 🔑 % of total complaint based inspections completed within 4 days | 83.58% | 82.39% | 80.00% | ● |
| # of complaint-based inspections completed within 4 days | 47,793.00 | 50,142.00 | 41,600.00 | ◆ |
| # of proactive properties inspected monthly | 47,817.17 | 41,861.25 | 48,000.00 | ▲ |
| Code Enforcement - Nuisance Abatement | | | | |
| 🔑 % of code violations resolved voluntarily | 76.08% | 71.41% | 75.00% | ● |
| % of citizens satisfied with code enforcement | 44.00% | 45.62% | 50.00% | ▲ |




























Development Services

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Code Enforcement - Nuisance Abatement | | | | |
| % of total properties with abatement action | 0.44% | 0.61% | 0.43% | ◆ |
| # of abatement actions completed | 15,029.00 | 18,442.00 | 13,000.00 | ◆ |
| # of abatement notices and citations issued | 15,864.00 | 19,621.00 | 12,000.00 | ◆ |
| Development Center - Construction Inspections | | | | |
| 🔑 % of construction related inspections completed within 2 working days of request | 83.44% | 96.28% | 80.00% | ■ |
| % of quality control reviews that do not require correction | 86.68% | 75.83% | 90.00% | ◆ |
| # of construction related inspections completed | 103,132.00 | 109,740.00 | 95,000.00 | ◆ |
| # of quality control reviews completed | 916.00 | 331.00 | 800.00 | ◆ |
| Development Center - Permits and Licensing | | | | |
| 🔑 % of construction related permits issued within 1 working day of request | 100.00% | 81.48% | 100.00% | ◆ |
| % of construction related inspections entered within 4 hours of the request. | 95.04% | 100.11% | 90.00% | ■ |
| # construction related inspection requests entered | 114,112.00 | 120,090.00 | 90,000.00 | ■ |
| # of construction permits issued | 57,918.00 | 65,681.00 | 48,000.00 | ◆ |
| # of licenses and residential sale permits issued | 26,170.00 | 26,540.00 | 25,000.00 | ■ |
| Development Center - Plan Review | | | | |
| 🔑 % of commercial new construction plans initial code review completed within 15 working days | 98.18% | 99.52% | 100.00% | ● |
| 🔑 % of commercial remodel construction plans initial code review completed within 10 working days | 98.72% | 95.40% | 100.00% | ● |
| % of commercial permits issued within 3 months | 73.78% | 71.03% | 75.00% | ▲ |
| % of development community surveyed responding as satisfied with the plan review process | 63.79% | 66.67% | 74.86% | ▲ |
| % of single family residential new construction plans reviewed within 1 working day of submission | 100.00% | 100.00% | 74.29% | ■ |
| Average # of working days in permit process for City permit review | 7.86 | 7.22 | 9.00 | ■ |
| Average # of working days in permit process for developer response | 44.49 | 37.45 | 40.00 | ■ |
| # of commercial new construction plans reviewed | 1,096.00 | 1,471.00 | 1,000.00 | ◆ |

Development Services

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Development Center - Plan Review | | | | |
| # of commercial remodel construction plans reviewed | 859.00 | 914.00 | 900.00 | ● |
| # of 1-2 family residential new construction plans reviewed | 3,553.00 | 3,479.00 | 3,500.00 | ● |
| Subdivision and Zoning - Subdivision and Zoning | | | | |
| 🔑 % of applicants that receive a rezoning development application decision within 120 days of application submission | 82.73% | 68.46% | 85.00% | ◆ |
| % of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission | 55.56% | 65.91% | 80.00% | ◆ |
| Average # of days for applicants proposing a new subdivision to receive a development application decision | 71.35 | 45.00 | 80.00 | ■ |
| # of zoning and subdivision applications processed | 560.00 | 649.00 | 600.00 | ■ |

Finance

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Financial Management - Financial Planning and Management | | | | |
|  % of customers who report they are satisfied with the budget services and information provided to manage operations | 83.00% | 82.00% | 90.00% |  |
|   General Obligation Bond Ratings | 100.00% | 100.00% | 100.00% |  |
| % of Employee Retirement System (ERS) liability funded | 86.63% | 101.32% | 100.00% |  |
|  % of general fund budget maintained in unbudgeted reserve | 1,675.00% | 17.34% | 0.00% |  |
| % of General Fund budgeted revenue received | 101.39% | 101.70% | 100.00% |  |
| % of Other Post Employment Benefits (OPEB) liability funded | 3.10% | 5.83% | 5.00% |  |
| # of agenda items reviewed | 1,766.00 | 1,826.00 | 100.00 |  |
| Financial Management - Financial Reporting and Compliance | | | | |
|  % of financial and compliance reports meeting requirements, such as reports filed and implementation of new standards issued | 88.77% | 85.76% | 97.00% |  |
|  % of financial-related audit recommendations implemented | 100.00% | 100.00% | 100.00% |  |
| % of customers who report they are satisfied with the financial information available to make decisions | 66.00% | 64.76% | 78.00% |  |
| # of financial and compliance reports prepared | 2,290.00 | 2,401.00 | 2,198.00 |  |
| Purchasing and Payment Processing - Payment Processing | | | | |
|  % of vendor payments made in 30 calendar days or less from invoice date | 89.44% | 85.11% | 87.00% |  |
| % of employee payments processed accurately and on time | 100.00% | 100.00% | 100.00% |  |
| # of employee payments processed | 148,830.00 | 149,107.00 | 147,670.00 |  |
| # of vendor payments processed | 99,362.00 | 102,820.00 | 100,512.00 |  |
| Purchasing and Payment Processing - Purchasing | | | | |
|  % of purchase orders approved within four (4) hours | 96.92% | 74.32% | 98.00% |  |
| % of purchase orders encumbered after invoice date | 21.34% | 23.18% | 10.00% |  |
| % of purchases under \$2,500 made with the purchasing card | 85.89% | 84.39% | 95.00% |  |
| % of purchasing contracts approved on time | 86.27% | 90.54% | 90.00% |  |

Finance

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|----------------|----------------|----------------|---|
| Purchasing and Payment Processing - Purchasing | | | | |
| # of employees trained | 368.00 | 611.00 | 123.00 | ■ |
| # of purchase orders approved | 8,312.00 | 10,790.00 | 7,410.00 | ◆ |
| # of purchasing card transactions approved | 26,842.00 | 26,716.00 | 27,000.00 | ● |
| # of purchasing contracts approved | 742.00 | 634.00 | 850.00 | ◆ |
| Revenue Management - Revenue Enforcement | | | | |
| \$ of delinquent revenue collected per revenue enhancement activity completed (12 month rolling average) | 3,900.16 | 3,085.10 | 2,750.00 | ■ |
| 🔑 \$ of delinquent and noncompliant revenues collected | 2,930,101.07 | 1,800,193.62 | 2,200,000.00 | ◆ |
| Revenue Management - Treasury | | | | |
| 🔑 City portfolio yield as a percentage of the benchmark yield | 108.67% | 99.85% | 107.00% | ▲ |
| % of customers who are satisfied with banking services provided by the Treasury division | 86.00% | 85.45% | 80.00% | ■ |
| % of dollars invested in long-term investments | 72.84% | 76.24% | 0.30% | ■ |
| \$ invested in long-term investments (more than 1 yr.) | 749,487,426.67 | 847,699,480.57 | 825,000,000.00 | ● |
| \$ invested in short-term investments (less than 1 yr.) | 279,415,198.85 | 264,152,034.09 | 275,000,000.00 | ● |
| Risk Management - Insurance | | | | |
| 🔑 Property loss cost per claim | 37,057.35 | 197,581.08 | 10,000.00 | ◆ |
| % of claim payments to Departments per premium dollar paid | 35.65% | N/A | 20.00% | |
| # of claims managed | 56.25 | 0.00 | 25.00 | ■ |
| Average # of days until resolution of insurance claim | 110.75 | N/A | 180.00 | |
| Risk Management - Workers' Compensation and Workplace Safety | | | | |
| 🔑 Total cost per closed on-the-job injury (OJI) claim | 9,195.97 | 11,837.26 | 12,200.00 | ● |
| # of injuries per 100 employees in the last 12 months | 10.55 | N/A | 5.60 | |
| % of reduction in OJI claims compared to previous year | -0.40% | N/A | 4.76% | |
| Workers' Compensation claims as a percent of payroll expense | 0.00% | N/A | 2.71% | |
| # of OJI claims managed (12 month rolling avg) | 1,687.58 | 1,513.00 | 1,500.00 | ● |

Finance

| | FY13 Actual | FY14 Actual | FY14 Target |
|---|--------------|-------------|--------------|
| Risk Management - Workers' Compensation and Workplace Safety | | | |
| # of work days lost due to OJI | 0.00 | N/A | 10,500.00 |
| \$ of City and Trust expense for OJI leave (Salary Continuation) | 2,074,956.45 | N/A | 2,300,000.00 |

Fire

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Fire Prevention Services - Fire Investigations | | | | |
| 🔑 % of arson cases referred to the district attorney for prosecution | 35.62% | 17.82% | 45.00% | 🔴 |
| % of fire investigations resulting in arson or accidental cause determinations | 77.73% | 74.19% | 78.00% | 🟢 |
| # of accidental or undetermined fire investigations conducted | 110.00 | 115.00 | 80.00 | 🔴 |
| # of arson investigations conducted | 151.00 | 101.00 | 120.00 | 🟡 |
| # of juveniles referred by Operation Fire Safe Program | 20.00 | 24.00 | 50.00 | 🔴 |
| Fire Prevention Services - Fire Prevention Inspection and Code Compliance | | | | |
| 🔑 % of fire protection system plan reviews completed within 10 days of receipt | N/A | 40.96% | 75.00% | 🔴 |
| 🔑 % of initial new construction inspections completed within 10 days of request | N/A | 96.07% | 75.00% | 🟡 |
| 🔑 Average # of Inspections on a single request | N/A | 0.86 | 1.00 | 🟡 |
| # of requests for services completed (re-inspections, surveys, monthly permits, etc.) | N/A | 27,818.00 | 26,045.00 | 🟡 |
| Fire Prevention Services - Public Safety Education Services | | | | |
| 🔑 % of elementary public schools in Oklahoma City limits receiving second grade fire safety presentations per year | N/A | 100.00% | 100.00% | 🟢 |
| % of juveniles referred to Operation Fire Safe Program for the first time | 0.00% | 100.00% | 99.00% | 🟢 |
| 🔑 # of Fire Department public safety education participants served | 44,953.00 | 63,837.00 | 70,000.00 | 🟡 |
| # of hours spent on Fire Department Public Safety requests for service | 5,301.50 | 2,704.00 | 3,500.00 | 🔴 |
| # of second grade students in the Oklahoma City limits educated in the fire safety trailer presentations | 3,240.00 | 5,240.00 | 6,824.00 | 🔴 |
| # of smoke alarms distributed to citizens | 1,973.00 | 1,410.00 | 2,500.00 | 🔴 |
| Operational Services - Emergency Medical Services | | | | |
| 🔑 % of Fire Department Emergency Medical responses provided within 5 minutes or less from being dispatched to arrival | 62.57% | 60.98% | 70.00% | 🟡 |
| % of Fire Department Emergency Medical responses where treatment or care is indicated and condition is improved/stabilized | 99.95% | 99.95% | 95.00% | 🟡 |
| % of Fire Department emergency responses provided with Advanced Life Support (ALS) staff and equipment | 90.01% | 89.33% | 85.00% | 🟡 |





Fire

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Operational Services - Emergency Medical Services | | | | |
| # of Fire Department Emergency Medical responses | 50,520.00 | 43,039.00 | 62,000.00 | ◆ |
| # of Fire Department Emergency Medical responses where treated is provided | 45,790.00 | 42,291.00 | 60,000.00 | ◆ |
| Operational Services - Fire Suppression Operations | | | | |
| 🔑 % of fire incident responses within 5 minutes or less from being dispatched to arrival | 55.26% | 57.03% | 70.00% | ◆ |
| 🔑 Structure fire fatalities per 100,000 residents | 2.70 | 0.67 | 0.00 | ◆ |
| % of structure fires contained to the room of origin | 69.30% | 66.76% | 65.00% | ● |
| 🔑 # of Fire Department non-emergency public safety contacts | N/A | 34,493.00 | 179,505.00 | ◆ |
| # of fire incident responses provided | 3,018.00 | 2,823.00 | 3,100.00 | ■ |
| # of people assisted by the Fire Department Community Service Liaison | 715.00 | 619.00 | 700.00 | ■ |
| # of special operations responses provided by the Fire Department | 823.00 | 842.00 | 540.00 | ■ |
| Operational Services - Operations Training | | | | |
| 🔑 % of Operational Services Firefighters that meet all educational requirements to maintain EMS licensure | N/A | 99.89% | 100.00% | ● |
| 🔑 % of Operational Services Firefighters that meet Insurance Services Office (ISO) training standard requirements | N/A | N/A | 100.00% | |
| # of Fire Department skills maintenance training hours completed | 34,837.25 | 61,518.00 | 50,000.00 | ■ |
| # of Fire Department skills maintenance training hours per Operations position | 46.76 | 71.62 | 48.00 | ■ |
| # of Fire Department special operations training hours provided | 7,272.00 | 13,594.00 | 7,000.00 | ■ |
| Support Services - Fire Dispatch | | | | |
| 🔑 % of Fire Call Taker incidents dispatched in 1 minute | N/A | 63.43% | 90.00% | ◆ |
| % of 911 telephone calls answered within 9 seconds or less from transfer to Fire Dispatch | 85.29% | 85.62% | 98.00% | ▲ |
| # of incidents dispatched to the Fire Department | 71,744.00 | 67,708.00 | 75,600.00 | ■ |
| Support Services - Fire Maintenance | | | | |
| 🔑 % of hours the front line Fire apparatus fleet is available | 90.07% | 88.75% | 70.00% | ■ |
| 🔑 % of total maintenance hours that are unscheduled | N/A | 2.64% | 40.00% | ■ |




Fire

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Support Services - Fire Maintenance | | | | |
| # of Fire Department facility work orders completed | 821.00 | 475.00 | 900.00 | ◆ |
| # of Fire Department fleet work orders completed | 1,383.00 | 1,458.00 | 1,500.00 | ● |























General Services

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|--------------|--------------|--------------|---|
| Facility Asset Management - Aquatic and Recreational Facility Safety | | | | |
|  % of operating days aquatic facilities are available for use | 99.17% | 99.22% | 97.00% | ● |
| % of water quality tests passed | 72.13% | 66.03% | 95.00% | ◆ |
| # of aquatic facilities supported | 25.00 | 25.00 | 25.00 | ● |
| # of aquatic facility installations /repairs completed | 15.00 | 36.00 | 38.00 | ▲ |
| # of spray ground inspections | 593.00 | 448.00 | 350.00 | ■ |
| # of water quality tests performed by General Services | 833.00 | 829.00 | 675.00 | ◆ |
| Facility Asset Management - Building Maintenance, Repair, and Enhancement | | | | |
|  % of Customers surveyed who express overall satisfaction with maintenance of their facilities | 61.24% | 72.37% | 65.00% | ■ |
|  % of work orders that are unscheduled | 50.63% | 53.23% | 67.01% | ■ |
| % of customers surveyed who express overall satisfaction with enhancements of their facilities | 61.51% | 65.00% | 90.00% | ◆ |
| % of Department customers surveyed who express overall satisfaction with the cleanliness of facilities | 81.19% | 41.27% | 65.00% | ◆ |
| % of preventive maintenance work orders completed on schedule | 86.91% | 89.02% | 90.01% | ● |
| Rate of return from waste recycling | N/A | 25.36% | 22.00% | ■ |
| # of enhancements completed | 28.00 | 36.00 | 40.00 | ▲ |
| # of preventive maintenance work orders completed | 1,845.00 | 1,647.00 | 1,649.00 | ● |
| # of resource conservation measures completed | 14.00 | 25.00 | 12.00 | ■ |
| # of unscheduled facility work orders completed | 818.00 | 970.00 | 1,475.00 | ◆ |
| \$ received from recycling | N/A | 2,870.00 | 2,490.00 | ■ |
| \$ spent on recycling contract | N/A | 11,317.44 | 11,317.00 | ● |
| Fleet Management - Fleet Refueling | | | | |
|  % of fueling transactions completed monthly without assistance | 99.89% | 99.88% | 99.50% | ● |
| # of fueling transactions | 40,837.00 | 120,015.00 | 122,385.00 | ● |
| # of gallons of fuel purchased | 1,567,946.00 | 1,596,977.00 | 1,509,762.00 | ▲ |

General Services

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Fleet Management - Fleet Services Support | | | | |
|  % of underutilized units in the general fleet | 19.59% | 18.55% | 15.00% | |
|  % of vehicle replacement needs met | 18.00% | 14.88% | 24.91% | ◆ |
| # of equipment specifications provided | 15.00 | 24.00 | 30.00 | ◆ |
| # of new vehicle issuances | 52.00 | 43.00 | 72.00 | ◆ |
| # of underutilized units | 267.42 | 253.33 | 208.50 | ◆ |
| Fleet Management - Vehicle and Equipment Maintenance | | | | |
|  % of budgeted vehicles and equipment available for use | 94.96% | 97.27% | 94.50% | ● |
| % of fleet maintenance work orders completed correctly without customer complaint | 100.16% | 99.98% | 98.00% | ● |
| % of vehicle/equipment repairs completed by the stated completion time | 93.14% | 89.70% | 90.00% | ● |
| # of budgeted vehicles available for use | 4,064.58 | 4,120.25 | 4,063.50 | ● |
| # of vehicle and equipment repairs completed | 10,059.00 | 11,015.00 | 13,500.00 | ◆ |

Information Technology

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Customer Support - Customer Support | | | | |
|  % of customers who are satisfied or very satisfied with the timeliness and quality of services delivered by the IT department | 93.96% | 92.94% | 95.00% |  |
| % of incidents resolved within four operational hours by the IT Department | 70.70% | 54.40% | 70.65% |  |
| # of IT Customer Support work requests completed | N/A | 5,347.00 | 4,800.00 |  |
| Customer Support - Technology Training | | | | |
|  % of training strategies coordinated by the IT department | 91.43% | 100.00% | 100.00% |  |
| % of survey responses reporting that the recommended training strategy met their needs | 0.00% | 100.00% | 83.33% |  |
| # of training strategies coordinated by IT | 32.00 | 24.00 | 12.00 |  |
| # of training strategies delivered by IT | 29.00 | 22.00 | 12.00 |  |
| Public Safety Support Line of Business - Public Safety Applications Support Program | | | | |
|  % 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 | N/A | 100.00% | 95.00% |  |
| % of public safety system incidents resolved within four operational hours | 78.55% | 74.55% | 75.00% |  |
| # of public safety system users supported | 2,472.42 | 2,420.00 | 2,500.00 |  |
| # of public safety system work requests completed | 161.00 | 340.00 | 192.00 |  |
| # of public safety systems supported | 47.42 | 47.00 | 47.00 |  |
| Public Safety Support Line of Business - Public Safety Communications Support Program | | | | |
|  % 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 | 97.46% | 98.00% |  |
| % of public safety communication incidents resolved within 24 operational hours | 94.31% | 49.00% | 87.50% |  |
| % of public safety communications incidents resolved within four operational hours | 89.80% | 73.46% | 80.00% |  |
| # of non-police vehicles outfitted | 133.00 | 121.00 | 96.00 |  |
| # of police vehicles outfitted | 68.00 | 99.00 | 225.00 |  |
| # of Public Safety communication devices supported | 9,205.83 | 13,166.00 | 9,237.00 |  |

Information Technology

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Public Safety Support Line of Business - Public Safety Communications Support Program | | | | |
| # of public safety communications work requests resolved | 3,041.00 | 3,126.00 | 1,600.00 | ◆ |
| Technology Applications Support - Departmental Systems | | | | |
| 🔑 % 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 | 96.46% | 97.26% | 95.00% | ● |
| % of Departmental System incidents resolved in four operational hours | 79.58% | 93.61% | 85.00% | ● |
| # of Departmental System users supported | 1,635.00 | 1,881.00 | 1,600.00 | ● |
| # of Departmental System work requests completed | 2,279.00 | 2,505.00 | 2,400.00 | ● |
| Technology Applications Support - Enterprise Business Application | | | | |
| 🔑 % 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% | 91.94% | 60.00% | ■ |
| % of Enterprise Business Application incidents resolved in four operational hours | 56.84% | 73.34% | 75.00% | ● |
| # of Enterprise Business Application work requests completed | 1,653.00 | 2,179.00 | 1,440.00 | ■ |
| # of financial, personnel, and utility Enterprise Business Applications system users supported | 5,829.75 | 4,778.83 | 5,491.00 | ● |
| Technology Applications Support - Geographic Information Systems | | | | |
| 🔑 % 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 | N/A | 94.81% | 80.00% | ● |
| % of GIS application incidents resolved in four operational hours | 62.99% | 71.43% | 75.00% | ● |
| # of GIS desktop users supported | 472.00 | 500.00 | 480.00 | ● |
| # of GIS work requests completed | 318.00 | 351.00 | 390.00 | ● |
| Technology Enhancements - Data Management | | | | |
| 🔑 % of internal users surveyed who are satisfied with their access to data and Data Management Program services and support | N/A | 100.00% | 90.00% | ■ |
| % of Data Management program incidents resolved in four operational hours | N/A | 43.81% | 70.00% | ◆ |
| # of databases supported | 147.00 | 323.00 | 135.00 | ■ |

Information Technology

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Technology Enhancements - Data Management | | | | |
| # of IT Data Management program work requests completed | N/A | 562.00 | 625.00 | ▲ |
| Technology Enhancements - Development Services | | | | |
| 🔑 % of custom IT application sponsors surveyed who report that their business goals have been met by the internally developed custom application | N/A | 100.00% | 83.33% | ● |
| % of custom IT application incidents resolved within four operational hours | 57.14% | 62.01% | 85.00% | ◆ |
| % of customized IT application incidents requiring code modification | 19.05% | 20.79% | 15.00% | ● |
| # of custom IT applications developed | 1.00 | 4.00 | 6.00 | ● |
| # of custom IT applications supported | 47.00 | 46.00 | 54.00 | ▲ |
| # of IT Development Services work requests completed | 65.00 | 112.00 | 125.00 | ▲ |
| Technology Enhancements - Project Management | | | | |
| 🔑 % of surveyed project stakeholders reporting that implemented technology meets identified business goals | 100.00% | N/A | 90.00% | |
| % of business process analyses that have been completed | N/A | N/A | 66.67% | |
| % of technology project stakeholders rating the quality of technology project management services as good or excellent | 100.00% | 100.00% | 90.00% | ● |
| # of business process analyses completed | N/A | 2.00 | 4.00 | ◆ |
| # of technology projects completed | 6.00 | 5.00 | 10.00 | ◆ |
| Technology Infrastructure - Configuration Management | | | | |
| 🔑 % of client devices meeting current security standards | 90.10% | 71.02% | 84.38% | ◆ |
| % of Configuration Management incidents resolved within four operational hours | 34.33% | 28.81% | 50.00% | ◆ |
| % of devices and software applications that are effectively managed | 88.88% | 111.70% | 93.90% | ■ |
| # of Configuration Management hardware devices managed | 15,960.00 | 3,318.00 | 3,000.00 | ■ |
| # of Configuration Management work requests completed | 117.00 | 163.00 | 50.00 | ■ |
| # of software packages managed | 780.00 | 136.00 | 75.00 | ■ |

Information Technology

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Technology Infrastructure - Information Technology Security | | | | |
| % of CCTV cameras operational | 80.04% | 95.21% | 92.02% | ■ |
| % of Security incidents resolved within four operational hours | 40.00% | 35.62% | 80.00% | ◆ |
| 🔑 # of security incidents resulting from network intrusion - Critical Security Events | 0.00 | 1.00 | 1.00 | ● |
| # of CCTV cameras managed | 2,390.00 | 360.00 | 326.00 | ▲ |
| # of technology security work requests completed | 1,685.00 | 2,793.00 | 831.00 | ◆ |
| Technology Infrastructure - IT - Network | | | | |
| 🔑 % of network devices meeting current security standards | 100.00% | 100.00% | 95.00% | ● |
| % of network incidents resolved within four operational hours | 34.44% | 34.01% | 40.00% | ▲ |
| # of network connections supported | 7,330.00 | 11,920.00 | 10,833.00 | |
| # of Network program work requests completed | 797.00 | 483.00 | 600.00 | ■ |
| Technology Infrastructure - IT- Communications | | | | |
| 🔑 % 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 | 96.62% | 80.00% | ■ |
| % of Communications program incidents resolved within four operational hours | N/A | 55.27% | 57.14% | ● |
| # of email accounts supported | N/A | 5,102.00 | 5,500.00 | ● |
| # of IT Communication work requests completed | N/A | 873.00 | 750.00 | ■ |
| # of telephones supported | 95,988.00 | 5,830.00 | 6,500.00 | ▲ |
| Technology Infrastructure - Servers | | | | |
| 🔑 % of servers meeting current security standards | 96.82% | 91.14% | 95.45% | ● |
| # of servers per technician | N/A | 199.33 | 183.33 | ■ |
| % of server environment virtualized | N/A | 61.54% | 65.00% | ▲ |
| % of server incidents resolved within four operational hours | 34.33% | 30.38% | 75.00% | ◆ |
| # of server work requests completed | 100.00 | 260.00 | 500.00 | ◆ |
| # of servers supported | 478.00 | 598.00 | 550.00 | ▲ |

Information Technology

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Technology Infrastructure - Servers | | | | |
| # of total server storage space managed (Terabytes) | N/A | 1,351.00 | 950.00 | ◆ |

Municipal Counselors Office

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Civil Litigation - Civil Litigation Legal Services | | | | |
| % of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services | 100.00% | 100.00% | 90.00% | ■ |
| 🔑 # of legal services provided by Civil Litigation attorneys | 28,492.00 | 31,973.00 | 30,000.00 | ▲ |
| Criminal Justice - Police and Courts Legal Services | | | | |
| 🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police & Courts legal services | 100.00% | 97.30% | 90.00% | ■ |
| # of Police and Courts legal services provided | 6,155.00 | 5,144.00 | 5,052.00 | ● |
| Criminal Justice - Prosecution Legal Services | | | | |
| 🔑 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting | 99.49% | 99.26% | 98.15% | ● |
| # of cases not tried resolved by guilty or no contest plea | 119,486.00 | 123,897.00 | 1.00 | ■ |
| # of cases tried that result in guilty verdict | 602.00 | 511.00 | 1.00 | ● |
| # of charges filed | 133,283.00 | 145,134.00 | 1.00 | ● |
| # of charges reviewed | 140,911.00 | 154,059.00 | 129,000.00 | ● |
| # of hours in Court for docket appearances | 1,478.21 | 1,305.03 | 1,400.00 | ● |
| # of prosecutions resolved | 136,444.00 | 144,940.00 | 1.00 | ● |
| Labor and Employment Law - Labor Litigation Legal Services | | | | |
| % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services | 100.00% | 100.00% | 90.00% | ■ |
| 🔑 # of Labor Litigation legal services provided | 8,224.00 | 8,254.00 | 5,000.00 | ◆ |
| Labor and Employment Law - Labor Relations Legal Services | | | | |
| 🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services | 100.00% | 100.00% | 90.00% | ■ |
| # of Labor Relations legal services provided | 9,246.00 | 11,341.00 | 9,000.00 | ◆ |
| Land Use and Economic Development - Economic Development Legal Services Program | | | | |
| 🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services | 100.00% | 100.00% | 90.00% | ■ |

Municipal Counselors Office

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Land Use and Economic Development - Economic Development Legal Services Program | | | | |
| # of Economic Development legal services provided | 11,975.00 | 12,176.00 | 9,000.00 |  |
| Land Use and Economic Development - Land Use Legal Services | | | | |
|  % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services | 100.00% | 98.84% | 90.00% |  |
| # of Land Use legal services provided | 15,178.00 | 20,041.00 | 14,500.00 |  |
| Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services | | | | |
|  % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities, & Finance legal services | 100.00% | 100.00% | 90.00% |  |
| # of Trust, Utilities and Finance legal services provided | 29,318.00 | 23,489.00 | 29,568.00 |  |

Parks And Recreation

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Civic Center Music Hall - Box Office | | | | |
| 🔑 % of customers surveyed who are satisfied with box office services | 92.44% | 92.50% | 93.75% | ● |
| % of box office expenses supported by box office revenues | 122.43% | 156.73% | 128.71% | ● |
| % of informational calls completed within 5 minutes | 100.00% | 100.00% | 100.00% | ● |
| % of ticket sale transactions completed within 5 minutes | 100.00% | 100.00% | 100.00% | ● |
| % of tickets sold by the web | 18.03% | 2.70% | 13.89% | ◆ |
| # of informational calls received | 12,619.00 | 13,679.00 | 14,016.00 | ● |
| # of tickets sold by all locations | 302,246.00 | 249,308.00 | 337,671.00 | ◆ |
| Civic Center Music Hall - Performance Support | | | | |
| 🔑 % of patrons satisfied with the quality of Civic Center facilities and services. | 91.25% | 90.63% | 93.75% | ● |
| % of performance expenses supported by performance revenues | 69.09% | 70.34% | 63.31% | ● |
| Utilization rate of performance facilities | N/A | 75.64% | 77.96% | ● |
| # of event days scheduled | 1,038.00 | 944.00 | 976.00 | ● |
| # of patrons attending performances | 342,759.00 | 366,660.00 | 355,246.00 | ● |
| Civic Center Music Hall - Private Event and Business Services | | | | |
| 🔑 % of customers surveyed who are satisfied with the private event facility | 89.75% | 89.63% | 93.75% | ● |
| % of private event expenses supported by private event revenues | 217.91% | 206.89% | 128.79% | ■ |
| Utilization rate of Private Event and Business Services facilities | 81.25% | 116.15% | 87.50% | ■ |
| # of private event days rented | 156.00 | 223.00 | 168.00 | ● |
| Private Event Revenue | 176,500.33 | 199,608.36 | 168,176.00 | ● |
| Grounds Management - Equipment Repair | | | | |
| 🔑 % of equipment in service | 97.62% | 98.89% | 96.00% | ● |
| % of equipment repairs completed on time | 94.14% | 89.51% | 90.63% | ● |
| # of equipment repairs completed | 1,137.00 | 1,030.00 | 800.00 | ■ |

Parks And Recreation

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Grounds Management - Forestry Services | | | | |
| 🔑 % of tree maintenance work orders completed | 97.53% | 97.29% | 95.24% | 🟢 |
| # of tree maintenance work orders completed | 316.00 | 215.00 | 300.00 | 🔴 |
| Grounds Management - Hazard Abatement | | | | |
| 🔑 % of identified traffic hazards abated within 3 working days | 75.56% | 75.51% | 82.08% | 🟡 |
| % of identified public nuisances abated within 30 days | 100.00% | 100.00% | 100.00% | 🟢 |
| # of hazard inspection reports | 284.00 | 371.00 | 500.00 | 🔴 |
| # of identified traffic hazards abated | N/A | 138.00 | 300.00 | 🔴 |
| # of public nuisances abated | N/A | 103.00 | 100.00 | 🟢 |
| Grounds Management - Parks & Grounds Maintenance | | | | |
| 🔑 % of citizens surveyed who are satisfied or very satisfied with maintenance of City parks | 63.00% | 65.00% | 70.00% | 🟡 |
| 🔑 % of parks and public grounds mowed according to schedule | 100.00% | 83.33% | 100.00% | 🔴 |
| % of citizen survey respondents satisfied or very satisfied with City walking and biking trails | 53.00% | 53.41% | 62.00% | 🟡 |
| # of acres maintained | 4,590.00 | 4,590.00 | 4,590.00 | 🟢 |
| Horticulture & Gardens - Botanical Operations Support | | | | |
| 🔑 # of Crystal Bridge visitors per operating day | 234.01 | 208.01 | 248.62 | 🔴 |
| # of Crystal Bridge visitors | 84,340.00 | 75,301.00 | 90,000.00 | 🔴 |
| Horticulture & Gardens - Canal/Field Horticulture | | | | |
| 🔑 % of parks and public grounds with designed plantings | 43.06% | 37.72% | 51.39% | 🔴 |
| # of new trees planted | 13.00 | 76.00 | 25.00 | 🟡 |
| # of square-feet of beds planted | 226,784.00 | 226,784.00 | 226,784.00 | 🟢 |
| Horticulture & Gardens - Fisheries Management | | | | |
| 🔑 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards | 66.67% | 0.00% | 95.00% | 🔴 |
| % of Citizen Survey respondents satisfied or very satisfied with recreation opportunities at the lakes | 51.00% | 51.00% | 85.00% | 🔴 |

Parks And Recreation

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|--------------|-------------|-------------|---|
| Horticulture & Gardens - Fisheries Management | | | | |
| # of class attendees | 1,142.00 | 1,417.00 | 1,000.00 | ■ |
| # of classes held | 15.00 | 16.00 | 12.00 | ■ |
| # of fish stocked | 1,845,919.00 | 245,770.00 | 700,000.00 | ◆ |
| # of permits sold | 10,405.00 | 13,868.00 | 15,000.00 | ▲ |
| Horticulture & Gardens - Martin Nature Park | | | | |
| 🔑 % of customers surveyed that rate nature park, trail access, and educational opportunities as favorable | 97.58% | 98.13% | 100.00% | ● |
| # of nature center visitors per operating day | 251.41 | 238.53 | 230.00 | ● |
| # of Martin Nature Park nature class and tour participants | 4,488.00 | 5,025.00 | 7,829.00 | ◆ |
| # of Martin Nature Park nature classes and tours conducted | 201.00 | 184.00 | 150.00 | ■ |
| # of nature center visitors | 62,949.00 | 60,347.00 | 87,753.00 | ◆ |
| Horticulture & Gardens - Will Rogers Gardens | | | | |
| 🔑 % of Will Rogers Gardens rental survey respondents who rate their rental experience as favorable | 98.76% | 100.00% | 100.00% | ● |
| % of Will Rogers Gardens' class participants surveyed who were satisfied with Will Rogers Gardens education programs | 99.84% | 100.00% | 100.00% | ● |
| # of Will Rogers Gardens class participants | 1,206.00 | 408.00 | 700.00 | ◆ |
| # of Will Rogers Gardens Exhibition Building rental hours | 1,450.50 | 2,650.25 | 1,457.00 | ■ |
| Recreation - Aquatics | | | | |
| 🔑 # of sprayground participations per operating day | 4,538.97 | 3,841.72 | 3,157.00 | ■ |
| 🔑 # of swim participations per operating day | 1,715.52 | 1,224.93 | 1,576.47 | ◆ |
| # of accidents per 1,000 aquatic facility visits | 0.23 | 0.16 | 0.08 | ◆ |
| % of aquatic class participants completing classes | 95.80% | 95.55% | 96.00% | ● |
| % of Citizen Survey respondents satisfied or very satisfied with City aquatic facilities and programs | 45.00% | 48.00% | 60.00% | ◆ |
| # of visits to family aquatic centers | 112,684.00 | 85,480.00 | 115,000.00 | ◆ |

Parks And Recreation

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Recreation - Aquatics | | | | |
| # of visits to spraygrounds | 467,140.00 | 386,503.00 | 322,000.00 | ■ |
| # of visits to swimming pools | 61,911.00 | 18,440.00 | 34,500.00 | ◆ |
| Recreation - Athletics | | | | |
| 🔑 % of league participants surveyed who rate the organization of the sports activity as favorable | 99.43% | 100.00% | 96.00% | ● |
| % of Citizen survey respondents satisfied or very satisfied with athletic programs | 41.00% | 44.00% | 86.00% | ◆ |
| # of adult league participations | 7,015.00 | 3,475.00 | 8,000.00 | ◆ |
| # of youth league participations | 5,012.00 | 15,644.00 | 11,500.00 | ■ |
| Recreation - General Recreation | | | | |
| 🔑 # of Recreation Center participations per operating day | 848.27 | 565.37 | 800.00 | ◆ |
| % of Citizen Survey respondents satisfied or very satisfied with City recreation centers | 40.00% | 43.00% | 65.00% | ◆ |
| % of class/activity participants surveyed rating the overall quality of classes/activities as "good" or better | 93.36% | 96.73% | 95.00% | ● |
| # of cumulative visits | 388,164.00 | 307,308.00 | 280,000.00 | ■ |
| # of structured class participants | 130,559.00 | 94,501.00 | 85,000.00 | ■ |
| # of structured classes offered | 2,069.00 | 1,645.00 | 1,930.00 | ▲ |
| Recreation - Seniors | | | | |
| 🔑 # of senior center participations per operating day | 159.54 | 154.22 | 207.47 | ◆ |
| % of senior participants surveyed who rate the overall quality of classes and events as favorable | 98.08% | 100.00% | 96.00% | ● |
| # of senior classes and events | 672.00 | 683.00 | 997.00 | ◆ |
| # of senior visits | 36,913.00 | 37,166.00 | 50,000.00 | ◆ |
| Recreation - Special Events | | | | |
| 🔑 % of permitted event organizers surveyed who are satisfied with facilities and services | 83.61% | 112.70% | 94.00% | ■ |
| # of permits issued | 2,475.00 | 2,064.00 | 2,400.00 | ▲ |








Personnel

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Benefits - Health and Welfare Benefits | | | | |
| % of active employees participating in the medical plans rating benefits as satisfactory | 79.00% | N/A | 86.00% | |
| % of annual health and welfare program costs per active employee plan member at or below the peer cities' average | N/A | 143.42% | 100.00% | ■ |
| % of employees surveyed that rate the self-service, online enrollment as satisfactory | 83.00% | N/A | 90.00% | |
| # of active City and Trust employees enrolled in a medical insurance plan | 3,208.33 | 3,267.17 | 3,217.00 | ● |
| # of employees who use online, self-service enrollment for annual benefit elections | 2,074.00 | 753.77 | 442.00 | ■ |
| Benefits - Retirement Savings | | | | |
| 🔑 % of eligible employees participating in the 457 Deferred Compensation Plan | 57.79% | 59.50% | 60.43% | ● |
| 🔑 % of employees who report that they received the information they needed to plan for post-employment needs most or all the time | 82.00% | N/A | 80.00% | |
| # of employees participating in the 457 Deferred Compensation Plan. | 2,616.42 | 2,724.75 | 2,615.00 | ● |
| # of savings plan/investment education sessions provided | 8.00 | 5.00 | 5.00 | ● |
| Labor and Employee Relations - Labor Relations | | | | |
| 🔑 % of grievances resolved without arbitration | 97.96% | 96.97% | 91.30% | ● |
| # of grievances resolved with arbitration | 1.00 | 1.00 | 4.00 | ■ |
| # of grievances resolved without arbitration | 48.00 | 32.00 | 42.00 | ◆ |
| # of predetermination meetings attended | 181.00 | 158.00 | 186.00 | ◆ |
| # of total grievances resolved | 49.00 | 33.00 | 46.00 | ◆ |
| Labor and Employee Relations - Policy Compliance | | | | |
| 🔑 % of all personnel-related policy violation complaints that are substantiated | 27.27% | 25.00% | 31.03% | ■ |
| # of substantiated policy violation complaints per 1,000 employees | 0.19 | 0.44 | 0.20 | ◆ |
| % of investigation reports provided within 90 days of initiating the investigation | 63.64% | 50.00% | 62.07% | ▲ |
| # of investigation reports where policy violation is substantiated | N/A | 2.00 | 9.00 | ■ |
| # of policy compliance investigation reports provided | 23.00 | 8.00 | 29.00 | ■ |

Personnel

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Occupational Health - Occupational Health | | | | |
| 🔑 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date | 100.00% | 100.00% | 100.00% | ● |
| 🔑 % 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% | ● |
| # of medical consultations provided | 2,699.00 | 2,279.00 | 2,550.00 | ▲ |
| # of physical examinations provided | 4,367.00 | 4,029.00 | 3,500.00 | ◆ |
| Operations - Classification and Compensation | | | | |
| 🔑 % of classification and compensation reviews completed in 60 days or less from receipt of the completed job content questionnaire | 88.89% | 77.27% | 93.33% | ◆ |
| % of full time, non-uniformed City employees who continue City employment for at least 24 months beyond date of hire | 69.57% | 88.45% | 70.00% | ■ |
| # of classification and compensation reviews completed | 18.00 | 22.00 | 15.00 | ■ |
| # of job descriptions developed or updated | 21.00 | 45.00 | 40.00 | ■ |
| Operations - Employment | | | | |
| 🔑 % of final candidate referrals sent to hiring supervisors within 30 business days of the close of the vacancy advertisement | 63.51% | 75.37% | 85.19% | ▲ |
| 🔑 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period | 84.44% | 73.66% | 84.91% | ▲ |
| % of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data | N/A | N/A | 30.00% | |
| % of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data | 39.80% | 45.24% | 50.00% | ▲ |
| % of employment applications submitted online | 99.87% | 100.00% | 100.00% | ● |
| % 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 | 85.19% | 98.11% | 100.00% | ● |
| # of applications processed | 16,790.00 | 17,299.00 | 17,000.00 | ● |
| # of full-time, non-uniformed positions filled | 438.00 | 456.00 | 400.00 | ▲ |

Personnel

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Operations - Employment | | | | |
| # of selection procedures conducted | 371.00 | 417.00 | 240.00 |  |
| Operations - Human Resources Information Services | | | | |
|  % of customers surveyed that are satisfied with the accuracy of personnel related information provided | 74.00% | 79.60% | 80.00% |  |
| % of customers surveyed that are satisfied with the timeliness of personnel related information provided | 70.00% | 75.60% | 75.00% |  |
| % of employees who use online, self-service to update personal information that rate the online service as satisfactory | 77.00% | 81.90% | 85.00% |  |
| % of job record updates completed within 7 business days of receipt | 87.71% | 89.06% | 81.60% |  |
| # of job record updates completed | 16,545.00 | 24,858.00 | 15,000.00 |  |

Planning

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|---------------|---------------|---------------|---|
| Administrative - Grant and Financial Management Program | | | | |
| 🔑 % of grant awards that are in compliance with the terms of their agreement | 100.00% | 100.00% | 100.00% | 🟢 |
| \$ of grants disbursed | 18,534,083.29 | 14,079,764.05 | 14,400,000.00 | 🟢 |
| Community Development - Community Services | | | | |
| 🔑 % of persons served through the Community Services program who are of low or moderate income | 62.91% | 60.19% | 51.00% | 🟢 |
| % of homeless served who maintained permanent housing within two years of entering the Continuum of Care Program | 91.13% | 88.75% | 85.00% | 🟢 |
| # of low/moderate income (homeless) persons served | 1,362.00 | 2,011.82 | 1,400.00 | 🔴 |
| \$ allocated to community service activities | 87,763.58 | 3,090,253.00 | 750,597.00 | 🟢 |
| Community Development - Housing Program | | | | |
| 🔑 % increase in occupied housing units in Strong Neighborhoods Initiative Areas | N/A | N/A | 2.00% | |
| \$ increase in market value of properties assisted | 42,340.36 | 26,179.00 | 30,000.00 | 🟡 |
| % of qualified housing assistance applications commencing work | 48.28% | N/A | 75.00% | |
| # of down payment assistances provided | 88.00 | 67.00 | 120.00 | 🔴 |
| # of households assisted in Strong Neighborhood Initiative Areas | N/A | 294.00 | 100.00 | 🟢 |
| # of housing units completed | 371.00 | 207.00 | 220.00 | 🟡 |
| Comprehensive Planning and Urban Design - Comprehensive Planning | | | | |
| 🔑 % of new development and redevelopment that occurs in the inner-loop | 18.55% | 14.51% | 20.00% | 🔴 |
| % of Benchmarks achieved within deadline on the development of PlanOKC | 66.67% | 66.67% | 100.00% | 🔴 |
| # of PlanOKC Benchmarks completed | 7.00 | 11.00 | 10.00 | 🟢 |
| # of square feet of development city wide | 23,115,784.00 | 25,364,543.00 | 20,000,000.00 | 🔴 |
| Comprehensive Planning and Urban Design - Current Planning | | | | |
| 🔑 % of rezoning applications approved by City Council that are consistent with the comprehensive plan | 88.68% | 94.62% | 100.00% | 🟡 |
| % of Planning Commission decisions on Comprehensive Plan amendments that agree with staff recommendations | 75.00% | 100.00% | 100.00% | 🟢 |

Planning

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|-------------|-------------|-------------|---|
| Comprehensive Planning and Urban Design - Current Planning | | | | |
| # of rezoning applications approved by City Council | 126.00 | 93.00 | 100.00 | ▲ |
| Comprehensive Planning and Urban Design - Urban Design and Community Appearance | | | | |
| 🔑 % of citizens surveyed who say they are satisfied or very satisfied with the appearance of the community | 65.00% | 64.72% | 65.00% | ● |
| % of applications submitted for design review that are approved | 145.97% | 84.49% | 84.21% | ● |
| # of applications reviewed | 824.00 | 574.00 | 380.00 | ■ |
| Urban Redevelopment - Urban Redevelopment | | | | |
| 🔑 % of urban redevelopment initiatives implemented | 91.14% | 84.85% | 82.61% | ● |
| % increase in property values downtown | 7.92% | 13.32% | 6.18% | ◆ |
| # of urban redevelopment initiatives delivered | 62.00 | 63.00 | 110.00 | ◆ |

Police

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Administrative - Emergency Management | | | | |
| 🔑 % of Federal and State required all-hazard emergency or disaster plans reviewed and updated | 100.00% | N/A | 100.00% | |
| # of responder training courses coordinated and disaster/emergency exercises conducted, planned or assisted | 17.00 | 50.00 | 20.00 | ■ |
| # of responses to significant events, emergencies or disasters | 29.00 | 19.00 | 12.00 | ■ |
| Administrative - Human Resources | | | | |
| 🔑 % of applications received from minority applicants as a result of recruiting efforts | 87.25% | 91.70% | 79.89% | ■ |
| # of hours spent at recruitment events and job/career fairs | 126.00 | 132.50 | 200.00 | ◆ |
| # of minority recruits hired as a result of recruiting efforts | 22.00 | 34.00 | 24.00 | ■ |
| Administrative - Professional Standards | | | | |
| 🔑 % of admin investigations completed within six months | 67.57% | 71.05% | 66.67% | ■ |
| # of administrative investigations | 37.00 | 38.00 | 30.00 | ■ |
| # of criminal investigations | 9.00 | 9.00 | 6.00 | ■ |
| Administrative - Public Information | | | | |
| 🔑 % of citizen/media requests for information responded to within the specified time frame of one hour | 100.00% | 98.20% | 99.80% | ● |
| # of media requests responded to | 7,736.00 | 7,525.00 | 8,000.00 | ▲ |
| # of written news releases produced through the PIO | 236.00 | 165.00 | 290.00 | ◆ |
| Investigations - Investigations | | | | |
| 🔑 # of metal thefts per 100,000 population | 298.81 | 150.41 | 284.11 | ■ |
| 🔑 % of persons crimes cleared by arrest, prosecution, or other means | 66.01% | 69.69% | 67.00% | ● |
| 🔑 % of property crimes cleared by arrest, prosecution, or other means | 26.73% | 28.06% | 26.00% | ■ |
| # of cases filed based on DNA profile where suspect is not identified by name | 118.00 | 65.00 | 80.00 | ◆ |
| # of investigations conducted (all investigations including Municipal Court charges as well as State Court charges) | 31,928.00 | 29,947.00 | 32,000.00 | ▲ |
| # of metal theft investigations presented for prosecution | 103.00 | 116.00 | 120.00 | ● |

Police

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Investigations - Investigations Support | | | | |
| 🔑 % 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 | 50.95% | 54.07% | 100.00% | 🔴 |
| # of crime lab tests conducted | 44,991.00 | 48,787.00 | 55,000.00 | 🟡 |
| # of digital media forensic examinations completed | 114.00 | 352.00 | 190.00 | 🟢 |
| # of firearms entered into the National Integrated Ballistic Information Network | 351.00 | 1,421.00 | 840.00 | 🟢 |
| Investigations - Special Investigations | | | | |
| # of Special Projects' illicit drug cases presented for prosecution per 100,000 residents | 447.11 | 475.14 | 574.91 | 🔴 |
| # of drive-by shootings per 100,000 residents | 35.17 | 10.19 | 19.05 | 🟢 |
| # of graffiti investigations conducted by Special Investigations | 149.00 | 247.00 | 100.00 | 🟢 |
| # of investigations conducted by Special Investigations | 4,661.00 | 6,030.00 | 5,903.00 | 🟢 |
| Operations - Crime Prevention and Awareness | | | | |
| 🔑 % of crime prevention and awareness training participants who report they received important/useful information | 100.00% | 99.95% | 100.00% | 🟢 |
| # of crime prevention and awareness participants trained | 8,357.00 | 6,522.00 | 8,000.00 | 🔴 |
| # of criminal nuisance abatement cases | 185.00 | 175.00 | 202.00 | 🟡 |
| Operations - Patrol | | | | |
| 🔑 % decrease in aggravated assaults | N/A | 13.06% | 5.00% | 🟢 |
| 🔑 % of citizens citywide reporting they feel safe | 53.00% | 58.00% | 55.00% | 🟢 |
| 🔑 % of citizens reporting they are satisfied with the quality of police services citywide | 68.00% | 70.00% | 72.00% | 🟢 |
| 🔑 % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival | 70.85% | 72.40% | 90.00% | 🔴 |
| % of life threatening calls (Priority 1) responded to within 7 minutes from dispatch to arrival | 68.48% | 69.79% | 90.00% | 🔴 |
| % of officers that achieve the minimum performance standards per hour for their patrol shift and division | 85.05% | 78.91% | 85.00% | 🟡 |

Police

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|--------------|---|
| Operations - Patrol | | | | |
| # of calls for service answered | 364,156.00 | 356,906.00 | 360,000.00 | ● |
| # of helicopter hours flown | 1,337.40 | 1,247.70 | 1,600.00 | ◆ |
| # of hours of time on call provided | 277,473.00 | 272,950.00 | 275,000.00 | ● |
| # of Priority 1 calls dispatched | N/A | 16,277.00 | 18,100.00 | ■ |
| # of self-initiated contacts provided | 74,925.00 | 79,213.00 | 70,000.00 | ■ |
| # of special event security hours provided | 17,360.90 | 22,114.20 | 22,500.00 | ● |
| # of specialized unit responses provided | 104.00 | 98.00 | 100.00 | ● |
| Operations - Traffic Safety | | | | |
| 🔑 # of traffic collisions per 1,000 residents of Oklahoma City metro area | 25.30 | 24.41 | 25.07 | ● |
| 🔑 % of citizens that are satisfied with traffic enforcement | 56.00% | 57.00% | 58.00% | ● |
| # of traffic contacts per 1,000 residents of Oklahoma City metro area | 179.67 | 183.18 | 100.00 | ■ |
| # of traffic fatalities per 1,000 residents of Oklahoma City metro area | 0.13 | 0.09 | 0.12 | ■ |
| # of traffic collision investigations completed | 14,987.00 | 14,608.00 | 15,000.00 | ● |
| # of traffic contacts made | 106,351.00 | 109,604.00 | 100,000.00 | ■ |
| Operations - Youth Services | | | | |
| # of crimes committed in schools per 1,000 students per month | 5.32 | 4.66 | 4.71 | ● |
| % decrease in truancy rate of youths served by truancy officers | N/A | 46.50% | 40.00% | ■ |
| 🔑 # of youths served in educational programs | 1,919.75 | 11,818.00 | 8,000.00 | ■ |
| # of youths processed through Community Intervention services | 1,354.00 | 1,239.00 | 1,800.00 | ◆ |
| # of youths served by truancy officers | N/A | 6,096.00 | 5,000.00 | ■ |
| Public Safety Support - 911 Communications | | | | |
| 🔑 % of 911 calls answered within 10 seconds | 93.11% | 92.76% | 90.00% | ● |
| 🔑 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds | 82.50% | 84.98% | 90.00% | ▲ |
| # of emergency calls serviced, both 911 and seven digits calls | 966,007.00 | 943,443.00 | 1,000,000.00 | ▲ |



























Police

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Public Safety Support - Inmate Processing/Alternative | | | | |
| % of arrestees who are accurately identified at the time of intake | 97.60% | 97.85% | 100.00% | ● |
| 🔑 # of arrestees processed | 26,037.00 | 28,367.00 | 25,000.00 | ■ |
| # of Detox admissions provided | 6,203.00 | 5,944.00 | 6,000.00 | ● |
| # of inmate days utilized | 60,674.00 | 52,013.00 | 61,685.00 | ◆ |
| Public Safety Support - Permit Services | | | | |
| 🔑 % of alarm responses with alarm permits | 40.00% | 37.91% | 45.00% | ◆ |
| % of total alarm responses that are false alarms | 96.04% | 96.85% | 92.99% | ● |
| # of alarms responded to | 44,272.00 | 43,822.00 | 45,000.00 | ● |
| # of all permits processed | 43,234.00 | 43,023.00 | 45,000.00 | ● |
| Public Safety Support - Records Management Services | | | | |
| 🔑 % of priority reports entered within 24 hours | 99.06% | 99.32% | 100.00% | ● |
| % of non-priority reports entered within 7 days | 100.59% | 99.57% | 100.00% | ● |
| # of non-priority reports entered within 7 days | 40,856.00 | 42,943.00 | 37,500.00 | ■ |
| # of priority reports entered within 24 hours | 123,172.00 | 123,582.00 | 130,000.00 | ● |
| Public Safety Support - Training | | | | |
| 🔑 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services | 64.32% | 72.80% | 75.00% | ● |
| % of graduating recruits with novice level bilingual skills | 100.00% | 98.85% | 100.00% | ● |
| # of recruits that graduate from the Police Training Academy | 38.00 | 87.00 | 90.00 | ● |
| # of training hours provided to officers | 1,911.00 | 2,338.00 | 2,000.00 | ■ |

Public Trans and Parking

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Administrative - Public Information & Customer Relations | | | | |
| 🔑 % of customer calls answered in 30 seconds | 59.60% | 59.17% | 95.00% | 🔴 |
| % of customers who are satisfied with the availability of information about Public Transportation and Parking services and programs | 85.00% | 85.00% | 85.00% | 🟢 |
| # of customer calls answered | 234,235.00 | 212,458.00 | 210,000.00 | 🟢 |
| # of customer inquiries, requiring staff research and review, responded to | N/A | 56.83 | 95.00 | 🔴 |
| Administrative - Safety and Risk Management | | | | |
| 🔑 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year | 98.63% | 81.01% | 87.39% | 🟡 |
| # of security incidents per 100,000 passengers | N/A | 0.00 | 0.00 | 🟢 |
| Total OJI cost per injured worker closed claim | 14,971.42 | 14,438.65 | 14,285.71 | 🟢 |
| # of employees injured on the job | 36.00 | 41.00 | 28.00 | 🔴 |
| # of employees trained | 825.00 | 885.00 | 1,200.00 | 🔴 |
| # of safety training sessions conducted | 129.00 | 151.00 | 120.00 | 🟢 |
| Parking - Municipal Off Street Parking | | | | |
| 🔑 % of monthly vehicle spaces occupied | 111.35% | 118.77% | 111.50% | 🟢 |
| 🔑 % of parking customers surveyed who report they are satisfied with services | N/A | 95.00% | 88.00% | 🟢 |
| # of reported security incidents per month | 3.42 | 4.58 | 1.00 | 🔴 |
| # of off-street parking maintenance work orders completed | 272.00 | N/A | 350.00 | |
| # of parking customers served | 461,567.00 | 423,702.00 | 600,000.00 | 🔴 |
| Parking - On-Street Parking Meter | | | | |
| 🔑 % of meter hours lost to malfunction | 0.00% | 0.01% | 0.74% | 🟢 |
| # of faulty meter complaints per metered parking spaces | 0.00 | 0.00 | 0.01 | 🟢 |
| # of parking meter hours provided | 247,223.58 | 260,671.92 | 135,300.00 | 🟢 |
| # of parking meter repairs provided | 40.00 | 67.00 | 160.00 | 🔴 |
| Public Transportation - Bus Operations | | | | |
| 🔑 # of vehicle accidents per 100,000 miles | 3.06 | 1.82 | 2.89 | 🟢 |

Public Trans and Parking

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|--------------|--------------|--------------|---|
| Public Transportation - Bus Operations | | | | |
|  # passengers per service hour | 17.99 | 17.81 | 19.00 |  |
|  % of on-time bus arrivals | 88.06% | 92.75% | 92.00% |  |
| # of customer injury claims per 100,000 service miles | 0.99 | 0.65 | 1.50 |  |
| % of public transportation customers surveyed rating services as satisfactory | 75.00% | 100.00% | 75.00% |  |
|  # of passenger trips provided | 2,812,122.00 | 2,833,909.00 | 2,945,000.00 |  |
| # of service hours provided | 156,309.00 | 159,161.00 | 155,000.00 |  |
| Public Transportation - Facilities Management | | | | |
|  % of total facility service requests that are unscheduled | 96.42% | 97.60% | 95.90% |  |
| # of preventative maintenance (scheduled) inspections completed | 11.00 | 12.00 | 15.00 |  |
| # of unscheduled facility service requests completed | 296.00 | 488.00 | 351.00 |  |
| Public Transportation - Fleet Management | | | | |
|  # of miles driven between road calls | N/A | 18,609.50 | 13,500.00 |  |
| # of vehicle preventive maintenance procedures completed | 1,549.00 | 1,755.00 | 1,200.00 |  |
| # of vehicle repair work orders completed | 7,265.00 | 6,505.00 | 6,240.00 |  |
| Public Transportation - Metro Lift ADA Transportation | | | | |
| # of METRO Lift transportation accidents per 1,000 service miles | 0.03 | 0.01 | 0.19 |  |
| % of METRO Lift calls answered in 30 seconds | N/A | 45.36% | 80.00% |  |
| % of METRO lift service requests that are fulfilled | 97.36% | 98.22% | 95.24% |  |
| % of METRO Lift trips with on time arrival | 92.13% | 91.74% | 92.00% |  |
| # of METRO Lift calls answered | N/A | 31,467.00 | 33,000.00 |  |
| # of METRO Lift trips provided | 42,663.00 | 44,819.00 | 40,000.00 |  |
| Public Transportation - Oklahoma River Cruises | | | | |
|  # of passengers per ferry service hour | 6.81 | 7.86 | 9.99 |  |
| % of customers rating service as satisfactory | 100.00% | 100.00% | 100.00% |  |

Public Trans and Parking

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Public Transportation - Oklahoma River Cruises | | | | |
| # of passengers transported | 6,768.00 | 8,740.00 | 8,925.00 | ● |
| # of service hours provided | N/A | 1,113.60 | 800.00 | ◆ |
| Public Transportation - Social Services Transportation | | | | |
| 🔑 % of customers rating services as satisfactory | 95.00% | N/A | 95.00% | |
| % of social services requests that are satisfied | 100.00% | 142.67% | 100.00% | ■ |
| # of social services trips provided | 69,504.00 | 65,410.00 | 70,000.00 | ▲ |



























Public Works

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|---------------|---------------|---------------|---|
| Engineering - Project Management | | | | |
| 🔑 % of construction projects completed on time | 44.12% | 50.00% | 75.00% | 🔴 |
| % of construction contracts awarded on time | 103.23% | 72.41% | 100.00% | 🔴 |
| % of construction contracts not exceeding 7% in cost increases following award of contract | 44.12% | 62.96% | 75.00% | 🔴 |
| % of projects achieving final acceptance within 90 calendar days of final inspection/substantial completion | 47.06% | 51.85% | 75.00% | 🔴 |
| 🔑 Dollar value of G.O. Bond projects awarded | 67,521,033.00 | 70,712,058.25 | 70,025,000.00 | 🟢 |
| Dollar value of non-bond Capital Improvement Projects (CIP) awarded | 15,617,688.58 | 17,110,602.53 | 50,497,554.00 | 🔴 |
| Engineering - Support | | | | |
| 🔑 % of A/E contracts approved within five months from advertising the project | 49.60% | 64.91% | 85.00% | 🔴 |
| % of right-of-way parcels delivered within established timelines for each project | 43.97% | 409.30% | 60.00% | 🟢 |
| # of A/E contracts approved | 125.00 | 118.00 | 125.00 | 🟡 |
| # of right-of-way parcels acquired | 177.00 | 193.00 | 150.00 | 🟢 |
| Engineering - Technical Review & Regulation | | | | |
| 🔑 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance | 49.47% | 64.75% | 80.00% | 🔴 |
| # of infrastructure plans reviewed | N/A | 856.00 | 75.00 | 🟢 |
| Field Services - Construction Inspection and Quality Control | | | | |
| 🔑 % of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance | 72.71% | 60.12% | 80.00% | 🔴 |
| % of plan reviews returned to Engineering within one week | 68.13% | 98.28% | 75.00% | 🟢 |
| # of inspection reports completed | 36,247.00 | 31,712.00 | 35,000.00 | 🟡 |
| # of square miles of residential street rated | 214.50 | 117.50 | 197.00 | 🔴 |
| # of utility cut repairs completed | 867.00 | 855.00 | 800.00 | 🟢 |
| Field Services - Survey | | | | |
| 🔑 % surveys completed within 15 days of request | 90.43% | 100.00% | 100.00% | 🟢 |





Public Works

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|--------------|--------------|--------------|---|
| Field Services - Survey | | | | |
| # of surveys completed | 93.00 | 114.00 | 120.00 | ● |
| Oklahoma River - Oklahoma River Corridor Program | | | | |
| 🔑 % of citizens that are satisfied with the Oklahoma River venue | 56.00% | 63.03% | 90.00% | ◆ |
| % of time that the river lakes are at planned full impoundment | 52.33% | 78.63% | 87.67% | ▲ |
| # of days the river lakes are at full impoundment | 191.00 | 287.00 | 320.00 | ▲ |
| # of tons of debris removed from the Oklahoma River | 240.00 | 313.00 | 175.00 | ■ |
| Stormwater Quality - Environmental Water Quality | | | | |
| 🔑 % stormwater pollution tests where pollution is not detected | 64.91% | 91.60% | 94.41% | ● |
| # of dry weather sites monitored | 354.00 | 131.00 | 143.00 | ▲ |
| Stormwater Quality - Household Hazardous Waste Collection | | | | |
| 🔑 % of households that are aware of OKC household hazardous waste collection services | 58.75% | 58.82% | 65.00% | ▲ |
| 🔑 Pounds of household hazardous waste collected per 1,000 households | 3,205.00 | 3,044.38 | 2,695.39 | ■ |
| # of pounds of household hazardous waste collected | 469,928.00 | 571,436.00 | 495,363.00 | ■ |
| # of pounds of household hazardous waste collected via special collections | 125,157.00 | 129,471.00 | 125,197.00 | ● |
| Stormwater Quality - Public Outreach | | | | |
| # of public outreach contacts | 5,501,542.00 | 1,743,485.00 | 2,500,000.00 | ◆ |
| Stormwater Quality - Stormwater Permitting | | | | |
| 🔑 % of construction inspections in compliance with stormwater pollution prevention plan requirements | 96.43% | 96.66% | 96.67% | ● |
| 🔑 % of industrial inspections in compliance with stormwater pollution prevention plan requirements | 97.54% | 97.62% | 97.50% | ● |
| # of construction enforcement actions issued | 195.00 | 187.00 | 200.00 | ▲ |
| # of constructions inspections conducted | 5,748.00 | 5,597.00 | 6,000.00 | ▲ |
| # of industrial enforcement actions issued | 24.00 | 23.00 | 25.00 | ▲ |
| # of industrial inspections conducted | 935.00 | 966.00 | 1,000.00 | ● |

























Public Works

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Streets, Traffic & Drainage Maintenance - Drainage | | | | |
|  % of requested drainage repairs completed within 30 days | 75.44% | 80.67% | 90.00% |  |
| # of drainage repairs completed | 1,555.00 | 1,862.00 | 2,000.00 |  |
| Streets, Traffic & Drainage Maintenance - Graffiti Removal | | | | |
|  % of graffiti work orders completed within 10 days | 95.72% | 96.93% | 3.33% |  |
| # of graffiti work orders completed | 1,380.00 | 946.00 | 2,700.00 |  |
| # of square feet of graffiti abated | 269,564.00 | 188,954.00 | 450,000.00 |  |
| Streets, Traffic & Drainage Maintenance - Streets | | | | |
|   % of citizens satisfied with the condition of streets | 38.00% | 35.00% | 50.00% |  |
|  % of pothole repairs completed within 3 days of request | 79.08% | 56.24% | 80.00% |  |
| # lane miles micro resurfaced | 61.00 | 76.00 | 100.00 |  |
| # of lane miles chip sealed | 28.00 | 44.00 | 40.00 |  |
| # of potholes repaired | 83,478.00 | 75,107.00 | 80,000.00 |  |
| Streets, Traffic & Drainage Maintenance - Traffic Operations | | | | |
|  % of priority traffic signal calls responded to within 30 minutes | 70.00% | 83.11% | 80.00% |  |
| # of traffic sign installation and repairs completed | 3,955.00 | 3,919.00 | 3,200.00 |  |
| # of traffic signal installation and repairs completed | 7,502.00 | 7,197.00 | 5,500.00 |  |
| Traffic Management - Traffic and Transportation | | | | |
|  % Traffic Commissioners stating they have the information necessary to make educated decisions. | 100.00% | 100.00% | 100.00% |  |
| % of work zone permits issued within one week of request | 100.00% | 100.00% | 100.00% |  |
| # of work zone permit requests processed | 2,162.00 | 2,001.00 | 2,200.00 |  |
| Traffic Management - Traffic Data Collection | | | | |
|  % of field studies completed within 21 days | N/A | 100.00% | 100.00% |  |
| # of field studies completed | 1,178.00 | 1,040.00 | 800.00 |  |

Public Works

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Traffic Management - Traffic Engineering | | | | |
|  % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey | 47.00% | 44.66% | 50.00% |  |
| # of traffic construction design plans reviewed | 350.00 | 427.00 | 625.00 |  |
| # of traffic modifications that increased safety | 1.00 | 85.75 | 50.00 |  |

Utilities

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|---------------|---------------|---------------|---|
| Customer Service - Customer Service/Billing | | | | |
|  % of utility calls resolved on first contact | 92.55% | 80.66% | 94.00% |  |
| % of utility customer calls answered within 30 seconds of first ring | 68.24% | 81.20% | 80.00% |  |
| # of utility bills issued | 2,575,136.00 | 2,597,363.00 | 2,400,000.00 |  |
| # of utility customer calls answered | 425,398.00 | 418,781.00 | 450,000.00 |  |
| Customer Service - Field Support | | | | |
| # of new water service construction inspections completed | 3,502.00 | 4,387.00 | 3,300.00 |  |
| # of water service notifications completed | 193,809.00 | 164,753.00 | 146,800.00 |  |
| Customer Service - Meter Maintenance | | | | |
|  % of meter readings that are accurate | 99.93% | 99.91% | 99.96% |  |
| % of scheduled, aging meters replaced | 99.13% | 98.20% | 100.00% |  |
| # of meter readings completed | 2,500,331.00 | 2,562,173.00 | 2,328,884.00 |  |
| # of meter replacements completed | 11,483.00 | 13,281.00 | 13,200.00 |  |
| Engineering - Design | | | | |
|  % of projects completing construction within the contract time | 81.67% | 88.24% | 50.00% |  |
| % of GO Bond project documents reviewed within 7 working days | 94.81% | 87.50% | 86.00% |  |
| # of construction projects completed | 53.00 | 34.00 | 24.00 |  |
| # of construction projects completed on time | 50.00 | 30.00 | 12.00 |  |
| # of GO Bond project documents reviewed | 77.00 | 72.00 | 84.00 |  |
| \$ awarded for engineering and construction projects | 79,132,041.17 | 78,446,295.56 | 68,580,000.00 |  |
| Engineering - Infrastructure Records | | | | |
|  % of water and sewer main locate requests completed within 30 minutes | 97.60% | 97.08% | 85.00% |  |
| # of water and sewer main locate requests completed | 562.17 | 7,664.00 | 6,060.00 |  |
| Engineering - Private Development | | | | |
|  % of water and wastewater private development plans reviewed within two weeks of receipt | 94.86% | 72.31% | 95.00% |  |

Utilities

| | FY13 Actual | FY14 Actual | FY14 Target | |
|--|--------------|--------------|--------------|---|
| Engineering - Private Development | | | | |
| # of water and wastewater private development plans reviewed | 616.00 | 910.00 | 480.00 | ◆ |
| Line Maintenance - Line Maintenance Fleet Operations | | | | |
| 🔑 % of vehicles and equipment available for use | 97.86% | 97.50% | 95.00% | ● |
| % of qualified utility vehicles converted to CNG or hybrid fuel units | 47.95% | 48.15% | 27.16% | ■ |
| % of underutilized fleet vehicles | 18.83% | 23.80% | 15.00% | ■ |
| # of vehicle and equipment preventative maintenance work orders completed | 2,001.00 | 2,029.00 | 2,000.00 | ● |
| # of vehicle and equipment work orders completed | 4,399.00 | 4,683.00 | 4,500.00 | ● |
| Line Maintenance - Wastewater Line Maintenance | | | | |
| 🔑 % of wastewater backup calls responded to within 2 hours | 90.79% | 93.21% | 90.00% | ● |
| % of sewer work orders completed in 72 hours | 78.12% | 77.80% | 80.00% | ● |
| # of feet of wastewater pipe flushed or cleaned | 4,275,924.00 | 4,571,129.00 | 3,000,000.00 | ■ |
| # of feet of wastewater pipe TV-inspected | 196,429.00 | 113,461.00 | 150,000.00 | ◆ |
| # of feet wastewater pipe cleaned of roots | 252,560.00 | 522,476.00 | 1,000,000.00 | ◆ |
| # of wastewater point repairs | 365.00 | 364.00 | 800.00 | ■ |
| Line Maintenance - Water Line Maintenance | | | | |
| 🔑 % of water emergencies prioritized or resolved within one hour from notification by dispatch | 96.25% | 93.32% | 95.00% | ● |
| 🔑 % of water main breaks repaired within 72 hours | 69.53% | 70.93% | 70.00% | ● |
| % of water line maintenance work orders completed in 72 hours | 69.26% | 70.73% | 70.00% | ● |
| # of hydrant repairs made | 380.00 | 496.00 | 500.00 | ● |
| # of service line repairs made | 2,144.00 | 2,261.00 | 5,000.00 | ◆ |
| # of valve repairs made | 188.00 | 207.00 | 190.00 | ▲ |
| # of water main repairs made | 1,157.00 | 1,446.00 | 1,500.00 | ● |
| Solid Waste - Bulk Waste Collections | | | | |
| 🔑 % of customers reporting satisfactory bulk waste service | 78.00% | 73.00% | 84.00% | ▲ |

Utilities

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Solid Waste - Bulk Waste Collections | | | | |
| # of bulk waste tons collected and disposed | 41,562.87 | 44,320.50 | 40,500.00 | ▲ |
| # of customer service request responses | 2,837.00 | 2,639.00 | 2,500.00 | ▲ |
| Solid Waste - Environmental Clean-Up | | | | |
| 🔑 % of litter collection routes completed monthly | 73.89% | 63.19% | 85.00% | ◆ |
| 🔑 # of tons of illegal dumping and litter removed | 962.47 | 1,378.07 | 850.00 | ■ |
| # of lane miles from which litter is collected | 2,813.20 | 2,271.90 | 2,340.00 | ● |
| # of tires removed and disposed | 3,939.00 | 2,646.00 | 2,700.00 | ● |
| Solid Waste - Solid Waste Collection | | | | |
| 🔑 % of scheduled solid waste routes collected by 5:00 pm | 93.03% | 78.13% | 95.00% | ◆ |
| % of customers surveyed who are satisfied with solid waste services | 87.92% | 87.00% | 89.00% | ● |
| % of solid waste collection carts and recycle bins delivered, repaired or replaced within 3 business days | 94.21% | 90.63% | 90.00% | ● |
| % of solid waste stream diverted through recycling | 3.79% | 3.76% | 4.00% | ▲ |
| # of tons of solid waste collected | 229,011.71 | 244,324.62 | 231,000.00 | ▲ |
| Solid Waste - Solid Waste Operational Support | | | | |
| 🔑 % of total Solid Waste customer complaints resolved by the prescribed deadline | 95.20% | 92.38% | 85.00% | ■ |
| % of Action Center customer complaints resolved in 2 weeks | 98.91% | 98.07% | 90.00% | ■ |
| % of Cart/Bulk customer complaints resolved in 3 business days | 93.71% | 92.53% | 610.10% | ◆ |
| % of Field Quality Representative service orders complaint resolved in 5 business days | 96.79% | 95.19% | 95.00% | ● |
| # of customer complaints resolved | 11,534.00 | 15,521.00 | 10,000.00 | ◆ |
| Wastewater Quality - Industrial Pretreatment | | | | |
| 🔑 % of days wastewater treatment system operated without environmental violations caused by industrial waste disposal | 100.00% | 91.78% | 100.00% | ▲ |
| # of discharge monitoring actions performed | 2,349.00 | 2,271.00 | 2,600.00 | ▲ |
| # of discharge notices of violations issued | 66.00 | 39.00 | 50.00 | ■ |

Utilities

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Wastewater Quality - Industrial Pretreatment | | | | |
| # of industrial waste discharge permits issued | 73.00 | 48.00 | 60.00 | ◆ |
| Wastewater Quality - Lift Station | | | | |
| 🔑 % of lift station maintenance work orders completed on schedule | 97.02% | 96.67% | 93.96% | ● |
| % of days lift station facilities do not experience an overflow | 98.90% | 91.78% | 99.00% | ■ |
| # of lift station citizen complaint events resolved (odor, noise, or appearance) | 0.00 | 0.00 | 4.00 | ◆ |
| # of lift station maintenance work orders completed | 781.00 | 1,044.00 | 700.00 | ■ |
| Wastewater Quality - Wastewater Treatment | | | | |
| 🔑 % of wastewater treatment plant tests in compliance with federal or state discharge permits | 99.61% | 89.90% | 99.61% | ▲ |
| # of million gallons of treated wastewater sold for reuse | 2,591.14 | 1,998.25 | 2,300.00 | ▲ |
| # of million gallons of wastewater treated | 22,519.60 | 20,384.95 | 24,000.00 | ◆ |
| Water Quality - Laboratory & System Quality | | | | |
| 🔑 % of water and wastewater samples analyzed and reported on time | 86.93% | 87.18% | 90.00% | ● |
| % of water quality concerns requiring field action responded to within 1 working day | N/A | 0.00% | 100.00% | ◆ |
| % of water quality concerns requiring field action responded to within 2 working days | 100.00% | 100.00% | 100.00% | ● |
| # of water and wastewater samples analyzed and reported | 9,797.00 | 13,554.00 | 5,900.00 | ■ |
| # of water line flushings completed | 5,751.00 | 4,587.00 | 6,865.00 | ◆ |
| Water Quality - Raw Water Supply | | | | |
| 🔑 % of days with uninterrupted raw water supply from Lake Atoka | 98.36% | 99.73% | 98.00% | ● |
| # of acre feet of raw water diverted to Hefner, Overholser, and Draper lakes | 155,206.00 | 111,382.00 | 124,000.00 | ▲ |
| # of acre feet of raw water pumped from Lake Atoka | 87,558.00 | 79,281.00 | 80,000.00 | ● |
| Water Quality - Water Treatment | | | | |
| 🔑 % of days without water use restrictions due to water treatment limitations at water treatment plants | 99.45% | 97.81% | 100.00% | ● |
| % of days that have adequate water treatment process capacity to meet the historical daily high water use for the current month | N/A | 0.00% | 0.00% | ■ |

Utilities

| | FY13 Actual | FY14 Actual | FY14 Target | |
|---|-------------|-------------|-------------|---|
| Water Quality - Water Treatment | | | | |
| % of water quality tests at water treatment plants meeting federal or state regulatory requirements | 99.80% | 99.86% | 100.00% | ● |
| # of billion gallons of treated water pumped | 38.65 | 34.11 | 35.00 | ● |
| # of quality control tests conducted | 182,089.00 | 201,350.00 | 172,176.00 | ■ |
| Water Quality - Water Trust Property Maintenance | | | | |
| 🔑 % of water trust maintenance requests by citizens responded to within 3 working days of receipt | 94.19% | 93.62% | 97.00% | ● |
| # of water trust acres maintained | 2,924.55 | 2,313.79 | 3,000.00 | ◆ |
| # of water trust property maintenance request responses provided | 88.00 | 88.00 | 175.00 | ◆ |