

































# Airports

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	79%	68%	75%	
% increase in the airport cost to the airline per boarding passenger	0%	3%	5%	
% of capital projects in the 5-year capital plan that have a funding source	100%	100%	100%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	95%	100%	
% of performance evaluations completed by the review date	78%	82%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	69%	73%	95%	
# of FTE's supported	113	114	118	
Dollar amount of operating expenditures managed	16,249,347	15,749,555	16,909,301	
<b>Administrative - Public Information and Marketing</b>				
 % of airlines that have increased or improved air service	40%	20%	40%	
% of citizen complaints responded to within 24 hours	93%	96%	100%	
# of airports served by non-stop flights from Will Rogers World Airport	20	21	21	
# of citizen complaints	30	55	50	
# of customer surveys conducted	0	0	1	
# of marketing presentations to air carriers each year	9	17	3	
<b>Property Management and Development - Architectural and Engineering/Planning</b>				
 % of consultant contracts completed within established timelines	50%	100%	67%	
% of total project consultant cost as a result of amendments	9%	0%	10%	
# of Architectural and Engineering contracts executed	10	4	3	
<b>Property Management and Development - Construction</b>				
 % of construction projects completed within contract days	87%	100%	50%	
 % of total project construction cost as a result of change orders and amendments	5%	3%	5%	
% of construction projects that do not exceed original contract amount plus 5%	87%	80%	75%	




















# Airports

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Property Management and Development - Construction</b>				
# of construction projects completed	15	10	20	◆
<b>Property Management and Development - Facility and Lease Administration</b>				
% change in boarding passengers	0%	2%	2%	■
% of days garage public parking exceeds 85% of capacity	68%	74%	30%	■
% of food, beverage and retail concession revenue growth	7%	0%	2%	◆
# of agreements managed	467	477	450	■
# of parking spaces occupied	6,012	5,841	6,000	●
<b>Commercial Aviation - Airfield Operations</b>				
🔑 % of daily inspection items resolved within 30 days	83%	84%	90%	▲
# of special airfield inspections conducted	577	1,639	1,500	■
<b>Commercial Aviation - Runways and Taxiways</b>				
🔑 % of days per month that the airport has a runway closed (WRWA)	24%	69%	17%	◆
% of airport certification work orders completed within 3 business days of identifying deficiency	100%	93%	90%	●
# of airport certification work orders completed	1,552	1,577	1,600	●
<b>Commercial Aviation - Safety, Security and Inspection</b>				
🔑 % of days with zero security incidents	92%	91%	97%	▲
% of airport identification badges renewed on time	79%	86%	90%	●
% of recurrent training completed on time	86%	94%	90%	●
<b>Maintenance - Building Maintenance</b>				
🔑 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA)	96%	98%	95%	●
% of moving walkways, elevators, and escalators that are functioning	N/A	97%	90%	■
# of critical building maintenance calls resolved (WRWA)	623	452	600	◆
# of moving walkways, elevators, and escalators	N/A	39	39	●

























# Airports

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Maintenance - Equipment Maintenance</b>				
 % of vehicles and equipment available for use	99%	100%	97%	
# of equipment maintenance work orders completed (WRWA)	1,197	1,093	1,200	
<b>General Aviation - Operations</b>				
% of days the airport has a general aviation runway closed	6%	64%	8%	
# of airfield safety inspections performed (WPA)	271	262	300	
# of runway and taxiway access violations (WPA)	0	2	1	
# of total takeoffs and landings at Wiley Post Airport	67,613	68,820	75,000	

# City Auditors Office

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	80%	75%	75%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	100%	100%	
% of performance evaluations completed by the review date	78%	88%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	N/A	N/A	95%	
# of FTE's supported	9	9	9	
Dollar amount of operating expenditures managed	1,121,738	1,168,603	1,158,858	
<b>Audit Services - Audit Services</b>				
 % of audit recommendations accepted by management	97%	97%	95%	
 % of City Council and other City decision makers rating audit services as good or excellent	95%	100%	90%	
% of audit services completed within deadlines	80%	78%	80%	
% of direct time on unscheduled services	35%	26%	24%	
# of scheduled direct service hours provided	7,839	8,417	8,566	
# of unscheduled direct service hours provided	4,272	2,922	2,766	
<b>Ethics Assurance - Ethics Assurance</b>				
 % of employees aware of the Hotline	85%	N/A	100%	
 % of total allegations directed appropriately to the Hotline	91%	77%	95%	
% of actionable allegations assessed and assigned for investigation within 7 days of reporting	90%	97%	90%	
# of allegation dispositions provided	68	55	57	























# City Clerks Office

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	63%	75%	75%	
% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	97%	103%	100%	
% of performance evaluations completed by the review date	75%	86%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	N/A	100%	95%	
# of FTE's supported	9	9	9	
Dollar amount of operating expenditures managed	916,330	937,876	969,506	
<b>Official Records - Bid Management</b>				
 % of construction bids received that are qualified bids	N/A	95%	99%	
# of average views per bid	N/A	50	40	
# of bidding document viewings by suppliers	N/A	12,045	10,000	
# of bidding documents reviewed and released	N/A	241	250	
# of construction bid receipts processed	N/A	521	500	
# of goods and services bid receipts processed	N/A	251	200	
<b>Official Records - City Clerk's Information</b>				
 % of City Clerk records requests completed within 8 hours of request	87%	90%	91%	
 % of requests for records and information maintained in other City departments completed within 7 working days	94%	97%	95%	
% of City Clerk customers rating services as satisfied.	N/A	87%	90%	
% of land documents filed at county offices within seven working days of Council	N/A	93%	90%	
% of meeting notices and agendas posted in accordance with State law	97%	99%	95%	
% of ordinances available online	N/A	55%	50%	
% of record requests received online	N/A	52%	35%	
# of City Clerk on-line ordinance postings	3,092	3,648	3,074	

























# City Clerks Office

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Official Records - City Clerk's Information</b>				
# of external record and information request responses provided	1,956	2,579	1,650	■
# of internal record and information request responses provided	550	503	570	▲
# of meeting notices & agendas posted in accordance with State Law	1,069	1,231	1,125	■
<b>Official Records - Council Agenda Management</b>				
🔑 % of trust, board, commission, and committee meeting records online	40%	52%	52%	●
% of agenda items submitted correctly	77%	76%	80%	▲
# of agenda items corrected	933	1,002	830	◆
# of agenda items reviewed	3,974	4,102	4,150	●
# of SIRE users trained	N/A	51	40	■
<b>Official Records - Records Management</b>				
🔑 % of boxes of historic records preserved in compliance with archival best practices	N/A	57%	100%	◆
🔑 % of departments surveyed to determine centralized records management needs	25%	0%	50%	◆
🔑 % of digitized records indexed	N/A	52%	50%	●
# of boxes of historic records preserved in compliance with archival best practices	N/A	341	600	◆
# of digitized records indexed	N/A	522,774	506,744	●
# of microfilm rolls digitized	N/A	63	63	●
# of records added to the City Clerk's record storage	3,482	4,671	5,000	▲
# of records maintained in the City Clerk's record storage	N/A	416,341	422,000	●

# City Managers Office

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	59%	32%	75%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	100%	89%	
% of performance evaluations completed by the review date	29%	26%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	67%	100%	95%	
# of full-time employees supported	47	49	53	
Dollar amount of operating expenditures managed	7,854,261	7,973,154	9,555,723	
<b>Policy and Executive Leadership - City Manager's Office</b>				
 % of Citizens surveyed who are satisfied the City is heading in the right direction	81%	78%	85%	
  % of citizens surveyed who are satisfied with City services	68%	66%	71%	
% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	87%	87%	89%	
% of management accepted City Auditor audit recommendations implemented within the specified time	N/A	N/A	N/A	
% of Strategic Results identified in LFR Strategic Business Plans achieved	62%	50%	75%	
# of City Manager reports provided	93	75	112	
# of Council agenda items approved	3,098	4,097	3,751	
<b>Policy and Executive Leadership - Legislative</b>				
 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	67%	80%	71%	
% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	83%	83%	89%	
# of legislative contacts	N/A	111	125	
# of legislative issues accomplished	4	4	5	
# of legislative status reports and briefings provided	28	26	30	

# City Managers Office

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Policy and Executive Leadership - Mayor's Office</b>				
 % of citizens surveyed who are satisfied with City services	68%	66%	71%	
% of Citizens surveyed who are satisfied the City is heading in the right direction	81%	78%	85%	
# of written information responses provided	34,800	37,700	30,000	
<b>Policy and Executive Leadership - Office of City Council</b>				
 % of citizens surveyed who are satisfied the City is heading in the right direction	81%	78%	85%	
 % of City Council who are satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals	100%	100%	89%	
# of events, education sessions and programs facilitated	19	29	20	
<b>Public Information and Marketing - Employee Communication</b>				
 % of employees surveyed who say they feel informed about City services and programs	54%	54%	56%	
% of employees surveyed who say they feel valued by the organization	45%	45%	50%	
# of employee events or programs coordinated	17	28	20	
# of employees recognized	515	722	400	
<b>Public Information and Marketing - Print Shop</b>				
 % of employees who report being satisfied with print shop services	92%	92%	95%	
% of print jobs delivered within the agreed upon deadline	100%	100%	96%	
# of impressions produced	6,166,208	6,136,727	6,000,000	
# of US mail pieces stamped	422,699	406,008	400,000	
<b>Public Information and Marketing - Public Information</b>				
 % of citizens who are satisfied with the availability of information about City programs and services	46%	48%	50%	
% of service requests received through the Action Center acted upon within 10 working days	N/A	97%	95%	
# of media contacts provided	875	759	600	
# of new video segments produced	N/A	137	84	

























# City Managers Office

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Public Information and Marketing - Public Information</b>				
# of social media interactions	N/A	2,246	1,800	◆
# of special event permits processed	411	228	250	▲
# of web pages updated	334	360	500	◆
<b>MAPS - MAPS 3</b>				
🔑 % of MAPS 3 project milestones met within Implementation Plan timeline	N/A	33%	100%	◆
🔑 % of residents who are satisfied with the Quality of Life in the City	74%	72%	80%	▲
# of MAPS 3 project milestones completed	9	2	7	◆
\$ expended on MAPS 3 projects	32,493,571	50,569,351	100,000,000	◆
<b>MAPS - Maps for Kids School Construction</b>				
🔑 % of school projects completed by the time agreed with the Oklahoma City Public School District	100%	100%	100%	●
% of school projects completed within budget	100%	150%	100%	■
# of classrooms receiving improved network access	238	0	286	◆
# of school projects administered	9	4	18	◆
# of school projects completed	15	4	11	◆
\$ expended on school projects	31,377,187	9,058,872	21,760,000	◆
<b>MAPS - Maps for Kids Suburban School</b>				
% of project applications recommended and scheduled for Trust consideration within 60 days of receipt	100%	100%	100%	●
🔑 # of project applications processed	6	9	12	◆
🔑 \$ disbursed to suburban school districts	804,274	2,999,353	2,000,000	■
<b>Community Enhancement - Community Development</b>				
🔑 \$ value of private investment per \$ value of TIF allocated	N/A	8	5	■
# of new residential units built and occupied in downtown	158	269	373	◆

















# City Managers Office

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Community Enhancement - Community Development</b>				
# of new square feet of retail space built and occupied in downtown	68,069	141,915	20,000	■
# of TIF investments	4	11	5	■
\$ of TIF allocated	N/A	42,570,000	11,500,000	■
\$ of TIF investments	28,400,000	42,570,000	11,500,000	■
<b>Community Enhancement - Economic Development</b>				
🔑 % above the Oklahoma City MSA average wage for new jobs created through incentives	61%	34%	10%	■
% of new jobs paying above the Oklahoma City MSA average wage	54%	66%	20%	■
# of companies receiving incentives	5	4	5	●
# of jobs created	3,882	7,316	2,500	■
# of jobs created through incentives	2,384	2,767	1,500	■
\$ of private investment	537,575,000	1,096,586,000	150,000,000	■
<b>Community Enhancement - Tourism Development</b>				
🔑 \$ combined direct spending generated per square foot of privately operated City event facilities	493.38	434.74	444.16	●
# of tourism contracts negotiated/administered	11	11	11	●

























# Court Administration

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	89%	70%	75%	
% of available online transactions conducted online	N/A	N/A	45%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	97%	100%	
% of performance evaluations completed by the review date	57%	55%	95%	
% of terminations submitted to the Personnel Department within three days of the termination date	77%	100%	95%	
# of FTE's supported	77	75	81	
Dollar amount of operating expenditures managed	11,126,534	9,189,329	10,933,670	
<b>Municipal Judicial Services - Municipal Judicial Services</b>				
 % of court participants (employees, defense attorneys, enforcement personnel and prosecutors) satisfied with judicial services	94%	90%	95%	
# of hearings provided	137,168	139,900	121,244	
<b>Probation Services - Probation Services</b>				
 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two-year period	93%	95%	90%	
 % of adult offenders successfully completing supervised probation within established period of time	76%	83%	80%	
 % of juvenile offenders successfully completing probation within established period of time	89%	92%	95%	
# of adult offenders successfully completing supervised probation within a specified time frame	685	737	640	
# of juvenile offenders successfully completing probation within a specified time frame	870	853	1,140	
<b>Facility Operations - Courthouse Security</b>				
 % of days per year the court facility will be maintained without security breach	100%	100%	100%	
# of security hours provided	4,064	4,047	4,500	
# of unauthorized items denied entry at security screening point	6,782	6,364	3,500	

# Court Administration

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Facility Operations - Municipal Court Facility Operations</b>				
 % of building occupants who rate the facility maintenance and cleanliness as acceptable on an annual survey	84%	88%	85%	
# of square feet of space maintained	42,863	42,863	42,863	
<b>Court Case and Enforcement - Court Case Support</b>				
 % of court cases audited determined to be accurately updated in the Municipal Court's record management system	99%	99%	98%	
% of cases updated by close of business day in which transaction occurred	100%	100%	100%	
# of cases disposed	217,627	217,941	190,000	
# of days until disposal on average	134	131	135	
<b>Court Case and Enforcement - Court Enforcement and Investigations</b>				
 % of total warrants cleared of total received	86%	87%	83%	
# of warrants cleared	53,675	61,027	45,000	
<b>Court Case and Enforcement - Court Financial Processing</b>				
 % of payments processed and posted to proper case	100%	100%	100%	
% of court payment transactions processed electronically	40%	42%	40%	
# of court payment transactions processed electronically	74,800	79,106	75,000	
# of court payment transactions processed in person	113,499	110,990	113,000	

# Development Services

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	33%	64%	75%	
% of full-time equivalent (FTE) employees without an on the job (OJI) in the current fiscal year	95%	91%	91%	
% of performance evaluations completed by the review date	57%	54%	95%	
% of terminations submitted to the Personnel Department within three days of the termination date	75%	79%	95%	
# of FTE's supported	178	191	202	
Dollar amount of operating expenditures managed	16,931,883	17,315,837	18,094,308	
<b>Development Center - Construction Inspections</b>				
 % of construction related inspections completed within one working day of request	82%	93%	90%	
% of quality control reviews that do not require correction	76%	78%	90%	
# of construction related inspections completed	109,740	101,592	95,000	
# of quality control reviews completed	331	434	800	
<b>Development Center - Permits and Licensing</b>				
 % of construction related permits issued within one working day of request	91%	100%	100%	
% of construction related inspections entered within 4 hours of the request.	95%	96%	90%	
# construction related inspection requests entered	126,295	120,056	90,000	
# of construction permits issued	65,681	53,828	48,000	
# of licenses and residential sale permits issued	26,540	28,055	25,000	
<b>Development Center - Plan Review</b>				
 % of commercial new construction plans initial code review completed within 15 working days	100%	99%	100%	
 % of commercial remodel construction plans initial code review completed within 10 working days	95%	98%	100%	
% of commercial permits issued within three months	71%	69%	75%	
% of development community surveyed responding as satisfied with the plan review process	67%	67%	75%	

























# Development Services

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Development Center - Plan Review</b>				
% of single family residential new construction plans reviewed within one working day of submission	100%	100%	74%	■
Average # of working days in permit process for City permit review	N/A	7.53	9.00	■
Average # of working days in permit process for developer response	N/A	54.53	40.00	◆
# of commercial new construction plans reviewed	1,471	1,314	1,000	◆
# of commercial remodel construction plans reviewed	914	875	900	●
# of one and two family residential new construction plans reviewed	3,479	3,265	3,500	▲
<b>Subdivision and Zoning - Subdivision and Zoning</b>				
🔑 % of applicants that receive a rezoning development application decision within 120 days of application submission	79%	87%	85%	●
% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	66%	74%	65%	■
Average # of days for applicants proposing a new subdivision to receive a development application decision	45	45	80	■
# of zoning and subdivision applications processed	649	517	600	▲
<b>Code Enforcement - Code Inspections</b>				
🔑 % of designated proactive area properties inspected at least once per month	76%	73%	87%	◆
🔑 % of total complaint-based inspections (non-abandoned building/property maintenance) completed within four days	82%	84%	85%	●
# of complaint-based inspections (non-abandoned building/property maintenance) completed within four days	50,142	45,673	44,200	●
# of proactive properties inspected monthly	41,861	40,102	48,000	◆
<b>Code Enforcement - Nuisance Abatement</b>				
🔑 % of code violations resolved voluntarily	71%	70%	75%	▲
% of citizens satisfied with code enforcement	46%	46%	50%	▲

# Development Services

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Code Enforcement - Nuisance Abatement</b>				
% of total properties with abatement action	0.61%	0.47%	0.63%	◆
# of abatement actions completed	18,442	14,161	19,000	◆
# of abatement notices issued	19,621	15,860	20,000	◆
<b>Animal Welfare - Animal Control</b>				
# of animal impoundments made	8,268	8,158	6,500	◆
# of Animal Welfare Priority one call responses provided	8,617	7,642	8,000	●
# of Animal Welfare Priority three call responses provided	6,467	6,928	6,000	■
# of Animal Welfare Priority two call responses provided	11,065	10,996	8,500	◆
# of Animal Welfare service call responses provided	26,149	25,566	22,500	■
<b>Animal Welfare - Animal Shelter</b>				
🔑 % of live releases	59%	69%	65%	■
# of live animals sheltered	26,713	27,206	29,000	▲
# of live releases	15,883	18,706	18,900	●
<b>Animal Welfare - Veterinary Services</b>				
🔑 % of animals spayed/neutered	37%	43%	34%	■
% of animals euthanized	30%	24%	32%	■
% of live animals logged treated for illness or injury	10%	14%	8%	■
# of animals spayed/neutered	9,914	11,694	10,000	■
# of animals treated for illness or injury	2,722	3,875	2,320	◆
# of euthanasias performed	10,400	8,011	10,150	■

# Finance

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	50%	53%	75%	
% of customers reporting they are satisfied with financial information and reports	85%	84%	90%	
% of customers reporting they are satisfied with the financial services received to manage their operations	83%	84%	90%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	100%	100%	
% of performance evaluations completed by the review date	39%	57%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	83%	36%	95%	
# of FTEs Supported	81	85	87	
Dollar amount of operating expenditures managed	24,320,466	25,658,444	25,717,824	
<b>Financial Planning and Management - Debt Management</b>				
  General Obligation Bond Ratings	100%	100%	100%	
Debt per capita	N/A	2,321	2,340	
# of bond issues outstanding	N/A	45	46	
\$ of debt outstanding	N/A	1,417,113,979	1,400,000,000	
<b>Financial Planning and Management - Energy Management</b>				
% change in energy consumption from previous fiscal year	N/A	N/A	N/A	
 Total energy usage for City operations (MMBTU)	N/A	1,754,641	1,751,494	
# of utility bills processed	N/A	31,817	31,817	
<b>Financial Planning and Management - Management and Budget</b>				
 % of customers who report they are satisfied with the budget services and information provided to manage operations	82%	87%	90%	
% of Employee Retirement System (ERS) liability funded	101%	104%	100%	
 % of general fund budget maintained in unbudgeted reserve	17.34%	17.13%	15.00%	
% of Other Post Employment Benefits (OPEB) liability funded	5.83%	5.83%	7.00%	



# Finance

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Financial Planning and Management - Management and Budget</b>				
% of total operating expenses for payroll expenses	66.32%	68.70%	67.00%	●
City budget dollars managed	N/A	1,104,035,125	1,104,035,125	●
<b>Financial Planning and Management - Performance Management</b>				
🔑 % of citizens satisfied with City services	N/A	66%	71%	▲
% of data entered on time	N/A	76%	95%	◆
# of department data certifications performed	N/A	0	6	◆
# of measures managed	N/A	2,755	2,700	●
<b>Accounting and Financial Reporting - Accounting Systems</b>				
% of total capital assets that are in balance	N/A	88.89%	100.00%	▲
<b>Accounting and Financial Reporting - Financial Reporting</b>				
🔑 % of financial reports issued on time	N/A	93.27%	93.28%	●
% of bank reconciliations completed on time	N/A	99.85%	100.00%	●
% of customers who report they are satisfied with the financial information available to make decisions	78%	75%	90%	◆
# of bank reconciliations completed	N/A	2,050	2,075	●
# of financial reports issued	N/A	291	250	■
<b>Accounting and Financial Reporting - Payroll</b>				
🔑 % of employee payments processed accurately and on time	100%	100%	100%	●
% of payroll-related vendor payments processed accurately and on time	N/A	100%	100%	●
# of employee payments processed	149,107	145,795	147,670	●
# of payroll-related vendor payments processed	N/A	4,322	4,094	▲
<b>Purchasing and Payment Processing - Payment Processing</b>				
🔑 % of vendor payments made in 30 calendar days or less from invoice date	85%	87%	87%	●
# of vendor payments processed	102,820	104,897	100,512	●
























# Finance

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Purchasing and Payment Processing - Purchasing</b>				
🔑 % of purchase orders approved within four (4) hours	74%	64%	98%	◆
% of purchase orders encumbered after invoice date	N/A	19%	10%	◆
% of purchases under \$2,500 made with the purchasing card	N/A	85%	95%	▲
% of purchasing contracts approved on time	91%	88%	90%	●
# of employees trained	611	303	300	●
# of purchasing contracts approved	634	690	750	▲
<b>Revenue Management - Revenue Enforcement</b>				
\$ of delinquent revenue collected per revenue enforcement activity completed (12 month rolling average)	3,085	1,574	2,500	◆
\$ of independent audit revenue per \$ of independent audit expense	N/A	5	6	◆
🔑 \$ of delinquent and noncompliant revenues collected	1,800,194	1,138,685	2,200,000	◆
<b>Revenue Management - Treasury</b>				
🔑 % of portfolio yield compared to the 0-3 year US Treasury Index benchmark	100%	101%	100%	●
% of City and Trust revenue recorded through Treasury within 2 business days	N/A	80.58%	80.00%	●
% of customers who are satisfied with banking services provided by the Treasury division	85%	89%	80%	■
# of assessment district invoices issued	N/A	2,828	2,883	●
\$ of City and Trust revenue recorded by Treasury	N/A	1,119,663,380	1,096,127,584	●
<b>Risk Management - Insurance</b>				
🔑 % of property losses per premium paid	N/A	0.00%	0.00%	■
% of insured locations (over \$2mil) with a current appraisal	N/A	15.38%	15.38%	●
# of insured locations (over \$2mil) with a current appraisal	N/A	10	10	●
Total value of City property insured (total insured value-TIV)	2,251,501,664	2,360,079,429	2,863,565,366	◆
<b>Risk Management - Workers' Compensation and Workplace Safety</b>				
🔑 Estimated Cost per Claim	N/A	7,274.22	10,438.10	■

# Finance

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Risk Management - Workers' Compensation and Workplace Safety</b>				
# of injuries per 100 employees	N/A	9.39	5.60	◆
\$ per \$1,000 of payroll expense for Workers Compensation claim costs	N/A	31.38	31.38	●
# of work days lost due to OJI	N/A	11,137	9,300	◆
\$ Total expense for workers' compensation	N/A	13,903,433.85	13,264,667.00	●

# Fire

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	47%	27%	75%	
% of Fire Department applicants that are female and/or minority	24%	29%	45%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	95%	94%	
% of performance evaluations completed by the review date	55%	57%	100%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	71%	91%	95%	
# of full-time employees supported	971	968	987	
# of public information requests responded to	5,092	3,724	8,184	
Dollar amount of operating expenditures managed	130,425,885	116,502,724	134,502,986	
<b>Operational Services - Emergency Medical Services</b>				
 % of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	61%	59%	70%	
% of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	100%	100%	95%	
% of Fire Department emergency responses provided with Advanced Life Support (ALS) staff and equipment	89%	89%	85%	
# of Fire Department Emergency Medical responses	46,832	50,511	62,000	
# of Fire Department Emergency Medical responses where treatment is provided	42,291	44,726	60,000	
<b>Operational Services - Fire Suppression Operations</b>				
 % of fire incident responses within 5 minutes or less from being dispatched	57%	55%	70%	
 Structure fire fatalities per 100,000 residents	N/A	1.15	1.03	
% of emergency incidents responded to within 7 minutes	58%	60%	70%	
% of structure fires contained to the room of origin	72%	66%	65%	
# of fire incident responses provided	2,823	2,471	3,100	
# of people assisted by the Fire Department Community Service Liaison	619	570	700	


























# Fire

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Operational Services - Fire Suppression Operations</b>				
# of special operations responses provided by the Fire Department	842	721	540	■
<b>Fire Prevention Services - Fire Investigations</b>				
🔑 % of arson cases referred to the district attorney for prosecution	25%	26%	12%	■
% of fire investigations resulting in a cause determination	74%	96%	61%	■
# of accidental or undetermined fire investigations conducted by Fire Investigators	N/A	111	80	◆
# of arson investigations conducted	101	103	126	■
# of juveniles referred to the Operation Safe Fire Program	24	24	20	◆
<b>Fire Prevention Services - Fire Prevention Inspection and Code Compliance</b>				
🔑 % of fire protection system plan reviews completed within 10 business days of receipt	46%	65%	75%	▲
🔑 % of initial new construction inspections completed within 3 business days of request	N/A	78%	75%	●
# of requests for services completed (re-inspections, surveys, monthly permits, etc.)	27,818	38,721	26,045	■
<b>Fire Prevention Services - Public Safety Education Services</b>				
🔑 % of elementary public schools in Oklahoma City limits receiving second grade fire safety presentations per year	100%	99%	100%	●
% of juveniles referred to Operation Fire Safe Program for the first time	100%	100%	99%	●
🔑 # of Fire Department public safety education participants served	63,837	26,616	70,000	◆
# of hours spent on Fire Department Public Safety requests for service	2,704	6,705	3,500	■
# of second grade students in the Oklahoma City limits educated in the fire safety trailer presentations	5,240	4,767	6,824	◆
# of smoke alarms distributed to citizens	1,410	1,391	2,500	◆
<b>Support Services - Fire Dispatch</b>				
🔑 % of Fire Call Taker incidents dispatched in 1 minute	63%	68%	90%	◆
% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	N/A	92%	90%	●
% of EMSA/Police Call Taker incidents dispatched in 2 minutes	57%	62%	70%	▲

# Fire

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Support Services - Fire Dispatch</b>				
# of incidents dispatched to the Fire Department	67,708	72,614	75,600	●
<b>Support Services - Fire Maintenance</b>				
🔑 % of hours the front line Fire apparatus is available to respond	89%	92%	70%	■
% of repairs outsourced	N/A	9%	15%	■
# of Fire Department facility work orders completed	826	951	900	▲
# of Fire Department fleet work order jobs completed	N/A	2,718	1,500	◆

# General Services








	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	83%	63%	75%	
% of ADA compliance issues responded to within 5 days	100%	100%	100%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	98%	96%	
% of performance evaluations completed by the review date	94%	94%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	78%	33%	95%	
# of ADA issues responded to within 5 working days	425.00	466.00	576.00	
# of FTE's supported	74	74	77	
Dollar amount of operating expenditures managed	15,312,360	13,621,588	15,399,092	
<b>Facility Asset Management - Aquatic and Recreational Facility Safety</b>				
 % of operating days aquatic facilities are available for use	99%	100%	88%	
% of water quality tests passed	66%	77%	94%	
# of aquatic facilities supported	25	22	25	
# of aquatic facility installations /repairs completed	36	31	38	
# of spray ground inspections	448	481	350	
# of water quality tests performed by General Services	829	640	675	
<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>				
 % of customers surveyed who express overall satisfaction with maintenance of their facilities	72%	86%	75%	
 % of work orders that are unscheduled	53%	48%	67%	
# of dekatherms per thousand square feet for facilities maintained (downtown campus)	4.90	4.46	4.43	
# of kilowatt hours per thousand of square feet of facilities maintained (downtown campus)	14,992	15,272	16,689	
\$ received from recycling rebates per \$ spent on contract	25%	26%	20%	
% of all preventive maintenance facility work orders completed when due	N/A	99%	92%	
% of customers satisfied with Building Management	52%	69%	80%	

# General Services




















	FY14 Actual	FY15 Actual	FY15 Target	
<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>				
% of customers surveyed who express overall satisfaction with enhancements of their facilities	65%	67%	90%	◆
% of customers surveyed who express overall satisfaction with the cleanliness of facilities	41%	57%	80%	◆
% of facility repair requests received are non-callbacks	N/A	99%	98%	●
% of facility repair work orders completed within published time standards	N/A	61%	80%	◆
% of preventive maintenance work orders completed on schedule	89%	99%	88%	■
# of enhancements completed	36	36	40	▲
# of preventive maintenance work orders completed	1,647	2,107	1,649	◆
# of resource conservation measures completed	25	25	12	■
# of unscheduled facility work orders completed	970	1,211	1,475	◆
\$ received from recycling	2,870	2,763	2,284	■
\$ spent on recycling contract	11,317.44	10,517.11	11,420.00	■
<b>Fleet Management - Fleet Refueling</b>				
🔑 % of fueling transactions completed without assistance	100%	100%	100%	●
# of fueling transactions completed	120,015	118,834	123,000	●
# of gallons of fuel purchased	1,596,977	1,585,691	1,611,749	●
<b>Fleet Management - Fleet Services Support</b>				
🔑 % of underutilized units in the general fleet	19%	16%	15%	●
🔑 % of vehicle replacement needs met	16%	16%	25%	◆
% of customers satisfied with Fleet Services	89%	89%	95%	▲
% of general fleet replacement vehicles as most cost effective and fuel efficient units available from existing State contracts	N/A	100%	95%	●
# of equipment specifications provided	24	30	30	●
# of new vehicle issuances	47	45	72	◆
# of underutilized units	253	223	209	●






















## General Services

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Fleet Management - Vehicle and Equipment Maintenance</b>				
 % of budgeted vehicle equivalents available for use	94%	97%	94%	
% of all fleet repairs (not due to abuse, accident, or other non-target repairs) as scheduled repairs	N/A	55%	60%	
% of vehicle equivalent repairs completed by the stated completion time	90%	89%	90%	
% of vehicle equivalent repairs completed correctly without return for rework	100%	100%	98%	
% of vehicle mechanics with ASE Master Level Certification	N/A	N/A	100%	
# of budgeted vehicle equivalents available for use	4,028	4,287	4,063	
# of vehicle equivalent repairs completed	11,015	10,667	13,500	























# Information Technology

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of critical or required IT staff training requests completed annually	N/A	74%	90%	
 % of key measures achieved	82%	76%	75%	
% of critical or required external department staff training requests completed annually	N/A	N/A	N/A	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	99%	95%	
% of IT Departmental Contacts survey respondents who report that the Information Technology Department resources effectively meet the current technology service expectations	N/A	N/A	95%	
% of performance evaluations completed by the review date	56%	55%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	
# of full-time employees supported	93	95	102	
Dollar amount of operating expenditures managed	21,958,350	19,724,851	24,799,906	
<b>Technology Enhancements - Data Management</b>				
 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Data Management)	N/A	92%	90%	
% of Data Management program incidents resolved within four operational hours	44%	32%	70%	
# of databases supported	323	353	300	
# of IT Data Management program work requests completed	624	245	240	
<b>Technology Enhancements - Development Services</b>				
 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Development Services)	N/A	75%	75%	
% of custom IT application incidents resolved within four operational hours	62%	84%	70%	
# of custom IT applications supported	46	45	48	
# of IT Development Services work requests completed	112	134	150	





















# Information Technology

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Technology Enhancements - Project Management</b>				
 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Project Management)	100%	100%	90%	
% of business process analyses that have been completed	100%	N/A	67%	
% of project sponsors surveyed who report that the business process efficiency or service quality has improved following project implementation	N/A	100%	90%	
% of technology project stakeholders rating the quality of technology project management services as good or excellent	100%	100%	90%	
# of business process analyses completed	2	1	4	
# of technology projects completed	5	11	10	
<b>Technology Infrastructure - Communications</b>				
 % 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	97%	97%	80%	
% of Communications program incidents resolved within four operational hours	55%	65%	57%	
# of email accounts supported	5,102	5,284	5,500	
# of IT Communication work requests completed	873	1,287	750	
# of telephones lines supported	5,830	5,875	5,800	
<b>Technology Infrastructure - Configuration Management</b>				
 % of client devices meeting current security standards	71%	88%	90%	
% of Configuration Management incidents resolved within four operational hours	29%	49%	50%	
% of devices and software applications that are effectively managed	100%	100%	100%	
# of Configuration Management hardware devices managed	3,318	4,360	4,500	
# of Configuration Management work requests completed	177	99	50	
# of software packages managed	136	136	200	

# Information Technology

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Technology Infrastructure - Network</b>				
 % of network devices meeting current security standards	100%	100%	95%	
% of network incidents resolved within four operational hours	37%	60%	40%	
# of network connections supported	11,920	11,968	10,833	
# of Network program work requests completed	521	617	600	
<b>Technology Infrastructure - Security</b>				
% of CCTV cameras operational	84%	98%	90%	
% of Security incidents resolved within four operational hours	36%	58%	80%	
% of technology security work requests completed	97%	99%	93%	
 # of security incidents that could result in compromised data or system integrity	1	6	1	
# of CCTV cameras managed	360	461	324	
# of technology security work requests completed	2,793	2,832	2,700	
<b>Technology Infrastructure - Servers</b>				
 % of servers meeting current security standards	91%	87%	52%	
# of servers per technician	199	199	183	
% of server environment virtualized	62%	93%	65%	
% of server incidents resolved within four operational hours	N/A	N/A	20%	
# of server work requests completed	N/A	N/A	300	
# of servers supported	598	597	550	
# of total server storage space managed (Terabytes)	1,351	1,442	1,000	
<b>Technology Applications Support - Departmental Systems</b>				
 % of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the IT Departmental Systems program	97%	98%	95%	
% of Departmental Systems incidents resolved within four operational hours	94%	98%	85%	
# of Departmental Systems work requests completed	2,505	2,557	2,400	

















# Information Technology

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Technology Applications Support - Enterprise Business Application</b>				
 % of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the IT Enterprise Business Applications program	92%	98%	95%	
% of Enterprise Business Applications incidents resolved within four operational hours	73%	92%	75%	
# of Enterprise Business Applications work requests completed	2,179	2,124	2,040	
<b>Technology Applications Support - Geographic Information Systems</b>				
 % of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the IT Geographic Information Systems program	95%	95%	80%	
% of GIS application incidents resolved within four operational hours	71%	87%	80%	
# of GIS desktop users supported	500	549	480	
# of GIS web services supported	N/A	54	50	
# of GIS work requests completed	351	330	350	
<b>Customer Support - Customer Support</b>				
 % of IT Department customers who are satisfied with the timeliness and quality of services delivered by the IT Department	93%	95%	95%	
% of incidents resolved within four operational hours by the IT Department	54%	77%	71%	
# of IT Customer Support work requests completed	5,347	4,046	4,800	
<b>Public Safety Support - Public Safety Applications Support</b>				
 % of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the Public Safety Applications Support program	100%	85%	95%	
% of public safety system incidents resolved within four operational hours	75%	71%	75%	
# of public safety system work requests completed	340	385	192	
<b>Public Safety Support - Public Safety Communications Support</b>				
 % of customers responding to the internal departmental survey who are satisfied with the timeliness and quality of services delivered by the Public Safety Communications Support program	97%	99%	98%	

# Information Technology

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Public Safety Support - Public Safety Communications Support</b>				
% of customers responding to internal departmental survey who are satisfied with the Public Safety Communications Support Program's response to critical PSCC facility work requests	100%	100%	95%	■
% of public safety communication incidents resolved within 24 operational hours	88%	90%	88%	●
% of public safety communications incidents resolved within four operational hours	82%	79%	80%	●
# of non-police vehicles outfitted	121	119	96	■
# of police vehicles outfitted	108	131	225	●
# of Public Safety communication devices supported	13,166	14,161	9,237	◆
# of Public Safety Communications Support work requests received	N/A	2,199	N/A	
# of Public Safety Communications work requests completed	3,126	2,135	1,600	◆

# Municipal Counselors Office























	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	N/A	100%	100%	
 % of key measures achieved	78%	100%	75%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	100%	100%	
% of performance evaluations completed by the review date	86%	89%	95%	
% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	N/A	99%	90%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	
# of FTE's supported	56	55	56	
Dollar amount of operating expenditures managed	6,679,033	6,748,705	6,704,793	
<b>Criminal Justice - Police and Courts Legal Services</b>				
 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	97%	100%	90%	
# of Police and Courts legal services provided	5,144	5,627	5,052	
<b>Criminal Justice - Prosecution Legal Services</b>				
 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	99%	99%	98%	
# of cases not tried resolved by guilty or no contest plea	123,897	125,063	N/A	
# of cases tried that result in guilty verdict	511	472	N/A	
# of charges filed	145,134	144,313	N/A	
# of charges reviewed	154,059	156,002	N/A	
# of hours in court for docket appearances	1,305.03	1,259.55	1,400.00	
# of prosecutions resolved	144,940	145,426	N/A	

# Municipal Counselors Office























	FY14 Actual	FY15 Actual	FY15 Target	
<b>Civil Litigation - Civil Litigation Legal Services</b>				
% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100%	100%	90%	●
🔑 # of legal services provided by Civil Litigation attorneys	N/A	N/A	30,000	
<b>Labor and Employment Law - Labor Litigation Legal Services</b>				
% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	100%	100%	90%	●
🔑 # of Labor Litigation legal services provided	8,254	11,797	11,156	▲
<b>Labor and Employment Law - Labor Relations Legal Services</b>				
🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	100%	100%	90%	●
# of Labor Relations legal services provided	11,341	12,020	11,330	●
<b>Land Use and Economic Development - Economic Development Legal Services Program</b>				
🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	100%	93%	90%	●
# of Economic Development legal services provided	12,176	12,575	11,000	●
<b>Land Use and Economic Development - Land Use Legal Services</b>				
🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	99%	100%	90%	●
# of Land Use legal services provided	20,041	22,240	22,815	●
<b>Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services</b>				
🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	100%	100%	90%	●
# of Trust, Utilities and Finance legal services provided	33,277	37,991	36,000	▲



# Parks And Recreation

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	55%	50%	78%	
% of citizens satisfied with Parks and Recreation Department	59%	59%	65%	
% of citizens satisfied with the maintenance of new or upgraded parks and facilities	70%	70%	65%	
% of citizens visiting a park and/or participating in a park program	N/A	72%	80%	
% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	90%	88%	99%	
% of performance evaluations completed by the review date	61%	54%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	82%	69%	95%	
# of FTE's supported	164	181	197	
Dollar amount of operating expenditures managed	23,468,553	22,126,674	27,046,048	
<b>Civic Center Music Hall - Box Office</b>				
 % of customers surveyed who are satisfied with box office services	93%	93%	94%	
% of box office expenses supported by box office revenues	N/A	237%	120%	
% of tickets sold by the web	32%	42%	18%	
# of calls answered	13,679	13,670	13,000	
# of tickets sold by all points of sale	249,308	260,888	302,000	
<b>Civic Center Music Hall - Performance Support</b>				
 % of guest satisfied with the quality of performance facilities and services	91%	92%	94%	
% of performance expenses supported by performance revenues	N/A	68%	67%	
Utilization rate of performance facilities	76%	72%	64%	
# of guests attending performances	366,660	376,962	317,874	
# of Performance event days rented	944	894	798	

# Parks And Recreation

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Civic Center Music Hall - Private Event and Business Services</b>				
 % of customers surveyed who are satisfied with facilities and services	90%	93%	94%	
% of private event expenses supported by private event revenues	N/A	129%	90%	
# of guests attending Private Events	N/A	68,044	0	
# of total private event days rented	223	250	160	
Private Event Revenue	199,608.36	234,017.96	182,640.00	
<b>Recreation, Health and Wellness - Aquatics</b>				
# of accidents per 1,000 aquatic facility visits	0.16	0.00	0.08	
% of Citizen Survey respondents satisfied with City aquatic facilities and programs	48%	47%	60%	
# of visits to family aquatic centers	85,480	87,886	115,000	
# of visits to spraygrounds	386,503	328,555	322,000	
# of visits to swimming pools	18,440	20,876	36,650	
<b>Recreation, Health and Wellness - Athletics</b>				
 % of sport participants surveyed who rate the organization of the sports activity as favorable	100%	76%	96%	
% of Citizen survey respondents satisfied with athletic programs	45%	45%	86%	
# of adult league participants	3,475	8,709	4,500	
# of youth league participants	15,644	13,290	11,500	
<b>Recreation, Health and Wellness - General Recreation</b>				
 # of Recreation Center participants per operating day	565.37	395.19	585.06	
% of Citizen Survey respondents satisfied with City recreation centers	43%	47%	65%	
% of class/activity participants surveyed rating the overall quality of classes/activities as favorable	97%	93%	95%	
% of senior participants surveyed who are satisfied with the overall quality of classes and events	100%	100%	96%	
# of recreation center class participants	94,501	75,049	85,000	





















# Parks And Recreation

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Recreation, Health and Wellness - General Recreation</b>				
# of Recreation Center visits	307,308	101,109	220,000	◆
# of senior visits	37,166	34,174	38,318	▲
<b>Recreation, Health and Wellness - Special Events</b>				
🔑 % of special event permitted event organizers surveyed who are satisfied with facilities and services	97%	93%	94%	●
# of special event permits issued	2,064	2,710	2,400	■
<b>Natural Resources - Canal/Field Horticulture</b>				
🔑 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	57%	55%	60%	▲
# of new trees planted	76	145	25	■
# of square feet of beds maintained	685,923	685,923	685,923	●
<b>Natural Resources - Fisheries Management</b>				
🔑 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	0%	100%	95%	■
# of fish stocked	245,770	521,291	700,000	◆
# of fishing education program attendees	1,417	1,271	1,000	■
# of fishing education programs held	16	14	12	■
# of fishing permits sold	13,868	15,629	15,000	●
<b>Natural Resources - Martin Nature Park</b>				
🔑 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	98%	98%	100%	●
# of Martin Nature Park nature programs and hikes conducted	184	244	150	■
# of Martin Nature Park nature programs and hikes participants	5,025	5,827	7,829	◆
<b>Natural Resources - Myriad Botanical Gardens Support</b>				
🔑 % of Myriad Garden expenses supported by the General Fund	49%	46%	50%	■

# Parks And Recreation

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Natural Resources - Myriad Botanical Gardens Support</b>				
# of Crystal Bridge visitors	75,301	68,121	90,000	◆
\$ of General Fund Subsidy	1,545,021.00	2,707,600.00	2,006,000.00	◆
\$ of Myriad Garden Expenses	3,139,788.00	5,839,201.00	3,973,900.00	◆
<b>Natural Resources - Will Rogers Gardens</b>				
🔑 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	N/A	N/A	100%	
% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	N/A	100%	100%	●
# of rental hours at Will Rogers Gardens	2,650.25	6,878.00	1,457.00	■
# of Will Rogers Gardens' program participants	408	890	700	■
<b>Grounds Management - Equipment Repair</b>				
🔑 % of equipment in service	99%	99%	96%	●
% of equipment repairs completed within 7 calendar days	90%	94%	91%	●
# of equipment repairs completed	1,030	956	800	■
<b>Grounds Management - Forestry Services</b>				
🔑 % of tree maintenance work orders completed	97%	96%	79%	■
# of tree maintenance work orders completed	215	260	250	●
<b>Grounds Management - Grounds Maintenance</b>				
🔑 % of citizens satisfied with the maintenance of city parks	65%	71%	65%	■
<b>Grounds Management - Hazard Abatement</b>				
🔑 % of identified traffic hazards abated within 3 working days	76%	82%	100%	◆
# identified traffic hazards abated	147	131	200	◆
<b>Grounds Management - Parks Athletic Fields &amp; Amenities</b>				
🔑 % of citizens satisfied with the maintenance of walking and biking trails	54%	56%	60%	▲














# Personnel

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	62%	53%	75%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	99%	100%	
% of performance evaluations completed by the review date	81%	71%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	
# of full-time employees supported	26	26	26	
Dollar amount of operating expenditures managed	2,789,215	2,931,541	2,885,595	
<b>Operations - Classification and Compensation</b>				
 % of classification and compensation reviews completed in 60 days or less from receipt of the completed job content questionnaire	77%	97%	80%	
% of full-time, non-uniformed City employees who continue City employment for at least 24 months beyond date of hire	71%	61%	70%	
# of classification and compensation reviews completed	22	30	25	
# of job descriptions developed or updated	45	47	40	
<b>Operations - Employment</b>				
 % of final candidate referrals sent to hiring supervisors within 30 calendar days of the close of the vacancy advertisement	75%	71%	85%	
 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	74%	71%	85%	
% of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	5%	5%	30%	
% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	45%	38%	50%	
City staff will reflect the ethnic diversity of the community by meeting at least 80% of the diversity of each of 7 ethnic categories of the available workforce.	45%	44%	57%	
# of applications processed	17,299	19,615	17,000	

# Personnel

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Operations - Employment</b>				
# of selection procedures conducted	417	454	300	■
<b>Operations - Human Resources Information Services</b>				
🔑 % of customers surveyed that are satisfied with the accuracy of personnel related information provided	82%	82%	80%	●
% of customers surveyed that are satisfied with the timeliness of personnel related information provided	77%	77%	75%	●
% of employees who use online self-service to update personal information that rate the online service as satisfactory	82%	82%	80%	●
# of personnel transactions completed	24,858	37,478	17,000	■
<b>Labor and Employee Relations - Labor Relations</b>				
🔑 % of grievances resolved without arbitration	97%	96%	92%	●
# of grievances resolved with arbitration	1	4	4	●
# of grievances resolved without arbitration	32	48	45	●
# of predetermination meetings attended	158	140	184	■
<b>Labor and Employee Relations - Policy Compliance</b>				
🔑 % of all personnel-related policy violation complaints that are substantiated	25%	33%	14%	◆
% of investigation reports provided within 90 days of initiating the investigation	50%	42%	57%	◆
# of policy compliance investigation reports provided	8	12	21	■
<b>Benefits - Health and Welfare Benefits</b>				
% of active employees participating in the medical plans rating benefits as satisfactory	N/A	N/A	86%	
% of employees surveyed that rate the self-service, online enrollment as satisfactory	N/A	N/A	90%	
# of active City and Trust employees enrolled in a medical insurance plan	3,267	3,278	3,217	●
# of employees who use online, self-service enrollment for changes in annual benefit elections	478	767	475	■

# Personnel





















	FY14 Actual	FY15 Actual	FY15 Target	
<b>Benefits - Retirement Savings</b>				
 % of eligible employees participating in the 457 Deferred Compensation Plan	60%	61%	60%	
 % of employees who report that they received the information they needed to plan for post-employment needs most or all the time	N/A	N/A	80%	
# of employees participating in the 457 Deferred Compensation Plan	2,725	2,831	2,615	
# of savings plan/investment education sessions provided	5	8	5	
<b>Occupational Health - Occupational Health</b>				
 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	
 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	
% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	94%	92%	100%	
% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	76%	71%	85%	
# of medical consultations provided	2,279	2,578	2,500	
# of physical examinations provided	4,029	4,007	4,500	

# Planning


	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Arts and Cultural Affairs</b>				
% of public art projects reviewed by the Arts Commission that result in final installation within 12 months	N/A	50%	20%	■
# of artists submissions for City arts projects	N/A	152	200	◆
# of attendees at public art meetings	N/A	747	200	■
# of projects installed	N/A	12	10	■
<b>Administrative - Executive Leadership</b>				
🔑 % of key measures achieved	67%	14%	78%	◆
% of City departments that develop an interdepartmental coordination process for City projects, plans, programs and policies	N/A	0%	100%	◆
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	96%	88%	■
% of performance evaluations completed by the review date	26%	27%	95%	◆
% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	71%	95%	◆
# of FTE's supported	43	46	50	▲
\$ amount of operating expenditures managed	3,578,845	3,390,720	3,579,875	▲
<b>Administrative - Grant and Financial Management Program</b>				
🔑 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	●
\$ amount of grants disbursed	14,079,764	13,179,050	14,400,000	▲
<b>Community Development - Community Services</b>				
🔑 % of homeless in permanent supportive housing that remain housed for more than six months	30%	78%	85%	▲
% of persons served through the Community Services program who are of low or moderate income	59%	53%	51%	■
# of homeless persons housed	520	612	500	■
<b>Community Development - Neighborhood Revitalization</b>				
🔑 % of citizens satisfied with neighborhood attributes	N/A	57%	65%	▲
























# Planning

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Community Development - Neighborhood Revitalization</b>				
 % of Community Development resources concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations	26%	58%	75%	
\$ value of non-City investment per \$ value of City investment	N/A	1.98	2.00	
% change in property values in Strong Neighborhood Initiative Areas	N/A	-6%	2%	
% change in vacant properties in Strong Neighborhood Initiative Areas	N/A	0%	-1%	
# of down payment assistances provided	67	59	89	
# of households assisted in Strong Neighborhood Initiative Areas	N/A	565	100	
# of housing units assisted or built	207	212	220	
<b>Planning and Redevelopment - Comprehensive Planning</b>				
 % of new development and redevelopment that occurs in the inner-loop	15%	23%	20%	
% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	N/A	N/A	
# of square feet of development citywide	25,364,543	32,322,122	20,000,000	
<b>Planning and Redevelopment - Urban Redevelopment</b>				
 % of CDRP districts that have a completed Capital Improvement Plan for consideration in the next General Obligation Bond Authorization	N/A	64%	55%	
 % of CRDP districts that maintain or increase sales tax revenue	N/A	55%	55%	
% change in property values downtown	6.96%	6.27%	5.72%	
% change in property values in the Downtown Business Improvement District	17.08%	18.85%	6.00%	
# of CDRP districts that maintain or increase sales tax revenue	N/A	6.00	6.00	
<b>Current Planning and Urban Design - Current Planning</b>				
 % of rezoning applications approved by City Council that are consistent with the comprehensive plan	95%	98%	100%	

# Planning

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Current Planning and Urban Design - Current Planning</b>				
% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	●
% of Planning Commission decisions on Comprehensive Plan amendments that are consistent with staff recommendations	N/A	N/A	100%	
# of rezoning applications reviewed by staff	116	153	60	■
<b>Current Planning and Urban Design - Urban Design and Community Appearance</b>				
 % of citizens surveyed who say they are satisfied with the appearance of the community	65%	62%	65%	▲
% of change in property values within all design districts	60%	12%	11%	●
# of applications reviewed in design districts	635	680	380	■
# of buildings in design districts	4,988	4,961	4,990	●

# Police

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Emergency Management</b>				
 % of Federal and State required all-hazard emergency or disaster plans reviewed and updated	N/A	100%	100%	
# of Federal & State all-hazard emergency or disaster plans reviewed or updated	N/A	5.00	5.00	
# of responses to significant events, emergencies or disasters	19	22	12	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	81%	68%	75%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	96%	92%	
# of FTE's supported	1,332	1,314	1,429	
Dollar amount of operating expenditures managed	171,158,599	177,654,336	179,921,791	
<b>Administrative - Human Resources</b>				
 % of applications received from minority applicants as a result of recruiting efforts	85%	78%	80%	
% of performance evaluations completed by the review date	73%	66%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	67%	49%	95%	
# of minority recruits hired as a result of recruiting efforts	32	17	24	
<b>Administrative - Professional Standards</b>				
 % of admin investigations completed within six months	71%	78%	67%	
# of administrative investigations	38	37	30	
# of criminal investigations	9	7	6	
<b>Administrative - Public Information</b>				
# of citizen requests responded to	599	493	1,680	
# of media requests responded to	7,067	6,149	6,320	
# of written news releases produced through the PIO	156	214	290	

# Police

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Operations - Crime Prevention and Awareness</b>				
🔑 % of crime prevention and awareness training participants who report they received important/useful information	100%	100%	100%	●
# of crime prevention and awareness participants trained	6,522	6,680	6,300	■
# of criminal nuisance abatement cases	175	170	185	▲
<b>Operations - Patrol</b>				
🔑 % decrease in aggravated assaults	13%	13%	5%	■
🔑 % of citizens citywide reporting they feel safe	58%	51%	55%	▲
🔑 % of citizens reporting they are satisfied with the quality of police services citywide	70%	69%	72%	●
🔑 % of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	72%	72%	90%	◆
% of life threatening calls (Priority 1) responded to within 7 minutes from dispatch to arrival	70%	69%	84%	◆
% of officers that achieve the minimum performance standards per hour for their patrol shift and division	79%	73%	85%	▲
# of calls for service answered	356,906	360,734	370,000	●
# of helicopter hours flown	1,247.70	1,438.60	1,600.00	▲
# of hours of time on call provided	272,950.00	281,852.00	280,000.00	●
# of Priority 1 calls dispatched	16,277	17,977	18,100	●
# of self-initiated events provided	79,213	70,264	75,000	▲
# of special event security hours provided	22,114.20	25,099.80	22,000.00	▲
# of specialized unit responses provided	98	86	104	◆
<b>Operations - Traffic Safety</b>				
🔑 # of traffic collisions per 1,000 residents of Oklahoma City metro area	24.41	24.57	26.74	■
🔑 % of citizens that are satisfied with traffic enforcement	57%	58%	58%	●
# of traffic contacts per 1,000 residents of Oklahoma City metro area	183.18	168.52	183.84	▲
# of traffic fatalities per 1,000 residents of Oklahoma City metro area	N/A	0.13	0.12	▲











# Police

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Operations - Traffic Safety</b>				
# of traffic collision investigations completed	14,608	15,001	16,000	■
# of traffic contacts made	109,604	102,901	110,000	▲
<b>Operations - Youth Services</b>				
# of crimes reported to School Resource Officers in schools per 1,000 students	4.70	4.90	4.73	●
% decrease in truancy rate of students served by truancy officers	47%	52%	50%	●
🔑 # of youths served in PCR educational programs	11,818	10,933	11,000	●
# of students served by truancy officers	3,826	9,677	5,000	■
# of youths processed by all of OCPD through Community Intervention Center.	1,239	1,176	1,000	◆
<b>Investigations - Investigations</b>				
🔑 % of person crimes cleared by arrest, prosecution, or other means	70%	69%	68%	●
🔑 % of property crimes cleared by arrest, prosecution, or other means	28%	29%	27%	■
# of cases filed based on DNA profile where suspect is not identified by name	65	24	100	◆
# of investigations conducted (all investigations including Municipal Court charges as well as State Court charges)	29,947	32,252	32,000	●
<b>Investigations - Investigations Support</b>				
🔑 % 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	54%	66%	100%	◆
% of DNA cases submitted for property and person crimes that are analyzed within 90 days	25%	58%	100%	◆
# of crime lab tests conducted	48,787	52,338	55,000	●
# of firearms entered into the National Integrated Ballistic Information Network	1,421	1,378	1,400	●
<b>Investigations - Special Investigations</b>				
# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	N/A	521.12	574.91	▲

# Police

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Investigations - Special Investigations</b>				
# of drive-by shootings per 100,000 residents	N/A	9.83	19.05	■
# of gang-related deadly weapon assaults per 100,000 residents	N/A	10.15	15.88	■
% of graffiti crimes cleared by arrest, prosecution, or other means	N/A	101%	50%	■
% reduction in the number of gang-related deadly weapon assaults	N/A	25%	20%	■
# of computer, digital, electronic and other media device forensic examinations completed	352	416	375	■
# of gang-related deadly weapon assaults	N/A	62	95	■
# of graffiti investigations conducted by Special Investigations	247	214	100	■
# of graffiti crimes cleared by arrest, prosecution, or other means	N/A	217	50	■
<b>Public Safety Support - 911 Communications</b>				
🔑 % of 911 calls answered within 10 seconds	93%	92%	90%	●
🔑 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	85%	84%	90%	▲
# of emergency calls serviced	943,443	973,911	1,000,000	●
<b>Public Safety Support - Inmate Processing/Incarceration Alternative</b>				
% of arrestees booked in the jail, by any law enforcement agency, who are accurately identified at the time of booking/intake	98%	98%	100%	●
🔑 # of arrestees (OCPD and City Marshal) processed	28,367	29,006	25,000	■
# of Detox admissions provided	5,944	5,798	6,000	●
# of inmate days utilized	52,013	48,045	61,685	◆
<b>Public Safety Support - Permit Services</b>				
🔑 % of alarm responses with alarm permits	38%	36%	45%	◆
% of total alarm responses that are false alarms	97%	97%	93%	●
# of alarms responded to	43,822	42,830	45,000	●
# of all permits and renewals processed	43,023	40,825	45,000	▲

# Police


























	FY14 Actual	FY15 Actual	FY15 Target	
<b>Public Safety Support - Records Management</b>				
 % of priority reports entered within 24 hours	99%	100%	100%	
% of non-priority reports entered within 7 days	100%	100%	100%	
# of non-priority reports entered	43,128	43,772	37,500	
# of priority reports entered	124,429	120,796	130,000	
<b>Public Safety Support - Training</b>				
 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services	73%	67%	75%	
% of graduating recruits with a functional level of Spanish	99%	100%	100%	
# of recruits that graduate from the Police Training Academy	87	41	90	
# of training hours provided to officers	2,338	2,831	2,000	

# Public Trans and Parking

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
% of key measures achieved	71%	67%	75%	
% of performance evaluations completed by the review date	24%	24%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	96%	95%	
% of time public transportation vehicles on schedule	N/A	N/A	75%	
Annual Turnover Rate of Employees	N/A	17%	12%	
# of full-time employees supported	216	229	235	
Dollar amount of operating expenditures managed	N/A	N/A	31,621,591	
<b>Administrative - Public Information &amp; Customer Relations</b>				
% of customer calls answered in 30 seconds	59%	74%	85%	
% of customer inquiries, requiring staff research and review, responded to within 5 business days	N/A	51%	75%	
# of customer calls answered	212,458	193,575	210,000	
# of customer inquiries, requiring staff research and review, responded to	N/A	1,838	1,950	
<b>Administrative - Safety and Risk Management</b>				
% of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	81%	86%	88%	
# of accidents per 100,000 miles	N/A	2.40	3.23	
# of security incidents per 100,000 passengers	N/A	0.3241	0.0656	
# of employees injured on the job	41	33	28	
# of employees trained	921	991	1,200	
# of safety training sessions conducted	151	138	120	
<b>Public Transportation - Bus Operations</b>				
# of passengers per weekday service hour	N/A	17.80	18.00	
# of vehicle accidents per 100,000 miles	1.82	2.50	2.61	








# Public Trans and Parking

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Public Transportation - Bus Operations</b>				
 % of on-time bus arrivals	93%	68%	75%	
# of customer injury claims per 100,000 service miles	0.65	0.93	1.36	
# of passengers per operating weekday	N/A	11,107.67	11,011.76	
# of passengers per operating weekend day	N/A	3,895.82	N/A	
# of passengers per weekend service hour	N/A	16.11	16.00	
\$ of operating expenses per fixed route bus passenger	N/A	5.84	5.82	
% of public transportation customers surveyed who are satisfied with services	68%	68%	78%	
 # of passenger trips provided	2,833,909	3,085,653	3,050,478	
# of service miles driven	2,476,716.00	2,684,935.21	2,679,168.00	
# of weekday service hours provided	N/A	159,128.45	156,000.00	
# of weekend service hours provided	N/A	15,722.38	1,200.00	
<b>Public Transportation - EMBARK Plus ADA Transportation</b>				
 % of EMBARK Plus trip requests that are fulfilled	N/A	98.50%	96.25%	
# of EMBARK Plus transportation accidents per 1,000 service miles	0.01	0.02	0.19	
% of EMBARK Plus calls answered in 30 seconds	45%	70%	80%	
% of EMBARK Plus trips with on time arrival	N/A	92.93%	93.23%	
# of EMBARK Plus calls answered	31,467	30,403	33,000	
# of EMBARK Plus trips provided	44,819	43,986	45,000	
<b>Public Transportation - Facilities Management</b>				
 % of total facility service requests that are unscheduled	98%	68%	96%	
# of preventative maintenance and scheduled facility service requests completed	12	191	15	
# of unscheduled facility service requests completed	488	406	400	
<b>Public Transportation - Fleet Management</b>				
 # of miles driven between interruptions in service resulting in lost time	N/A	21,712.25	15,500.00	

























# Public Trans and Parking

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Public Transportation - Fleet Management</b>				
# of vehicle preventive maintenance procedures completed	1,755	1,493	1,700	▲
# of vehicle repair work orders completed	4,720	5,217	4,700	■
<b>Public Transportation - Oklahoma River Cruises</b>				
🔑 # of passengers per ferry service hour	7.86	11.57	9.99	■
% of ferry customers rating service as satisfactory	100%	100%	100%	●
% of scheduled ferry service hours lost	10%	13%	5%	◆
# of ferry passengers transported	8,740	9,303	8,925	●
# of ferry service hours provided	1,113.60	804.23	848.00	■
<b>Public Transportation - Social Services Transportation</b>				
🔑 % of customers rating services as satisfactory	95%	95%	95%	●
% of social services requests that are satisfied	100%	100%	79%	■
# of social services trips provided	65,410	63,755	55,000	■
<b>Public Transportation - Spokies Bike Share</b>				
🔑 # of Bike trips per available bike	N/A	29.57	20.00	■
% of Bikes available for use	N/A	46.00%	76.36%	◆
# of Bike trips	N/A	8,160	10,080	◆
# of Bikes available for use	N/A	23	42	◆
<b>Parking - Municipal Off Street Parking</b>				
🔑 % of monthly vehicle spaces occupied	119%	110%	112%	●
🔑 % of off-street parking services customers who are satisfied with services	90%	83%	93%	▲
# of reported security incidents per month	N/A	2.58	1.00	◆
# of off-street parking maintenance work orders completed	412	635	350	■
# of parking customers served	423,702	406,798	600,000	◆

## Public Trans and Parking

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Parking - On-Street Parking Meter</b>				
 % of electronically metered parking hours lost to malfunction	0.01%	0.00%	1.00%	
# of faulty meter complaints per metered parking spaces	0.0036	0.0019	0.0100	
# of parking meter hours provided	260,671.92	261,271.83	260,000.00	
# of parking meter repairs provided	67	27	60	

# Public Works

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Executive Leadership</b>				
 % of key measures achieved	47%	41%	75%	
% of final responses to citizen inquiries made within 30 days	N/A	48%	95%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	96%	93%	
% of initial responses to citizen inquiries made within 2 days	N/A	68%	95%	
% of locations listed in the Downtown Accessibility Review made ADA compliant	N/A	35%	50%	
% of performance evaluations completed by the review date	54%	54%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	88%	79%	95%	
% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	N/A	18%	20%	
# of FTE's supported	376	371	401	
Dollar amount of operating expenditures managed	50,705,723	42,703,800	46,751,260	
<b>Streets, Traffic &amp; Drainage Maintenance - Drainage</b>				
 % of drainage repairs completed within 30 calendar days	81%	85%	90%	
# of drainage repairs completed	1,862	2,188	2,000	
<b>Streets, Traffic &amp; Drainage Maintenance - Graffiti Removal</b>				
 % of graffiti work orders completed within 10 days	97%	96%	90%	
# of graffiti work orders completed	946	978	2,700	
<b>Streets, Traffic &amp; Drainage Maintenance - Streets</b>				
 % of pothole repairs completed within 3 days of request	56%	41%	80%	
# of miles chip sealed	44.00	33.50	40.00	
# of miles resurfaced	N/A	55.00	80.00	
# of potholes repaired	75,107	106,259	80,000	
<b>Streets, Traffic &amp; Drainage Maintenance - Traffic Operations</b>				
 % of priority traffic signal calls responded to within 30 minutes	83%	82%	80%	

# Public Works

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Streets, Traffic &amp; Drainage Maintenance - Traffic Operations</b>				
# of traffic sign installation and repairs completed	3,919	4,191	3,200	■
# of traffic signal repairs completed	7,197	6,843	5,500	■
% of traffic work orders completed within a week	N/A	N/A	80%	
<b>Traffic Management - Traffic and Transportation Services</b>				
🔑 % of work zone permits issued within one week of request	100%	100%	100%	●
# of work zone compliance inspections	N/A	1,084	3,600	◆
# of work zone permit requests processed	2,001	2,423	2,200	▲
<b>Traffic Management - Traffic Data Collection</b>				
🔑 % of field studies completed within 21 calendar days	100%	100%	100%	●
🔑 % of traffic studies completed within one month of request	100%	100%	100%	●
# of field studies completed	1,040	998	1,000	●
<b>Traffic Management - Traffic Engineering</b>				
🔑 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	45%	45%	50%	▲
% of traffic studies reviewed within 30 days	N/A	N/A	100%	
# of traffic construction design plans reviewed	427	458	625	◆
# of traffic modifications that increased safety (monthly avg)	86	75	50	■
<b>Oklahoma River Corridor - Oklahoma River Corridor Maintenance Program</b>				
% of scheduled days of operation and events on the Oklahoma River cancelled due to adverse, non-weather related river conditions	N/A	N/A	0%	
# of tons of debris removed from the Oklahoma River	313.00	258.57	175.00	■
<b>Oklahoma River Corridor - Oklahoma River Engineering Program</b>				
🔑 % of citizens that are satisfied with the Oklahoma River venue	63%	65%	75%	▲
% of time that the river lakes are at planned full impoundment	79%	98%	88%	■























# Public Works

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Oklahoma River Corridor - Oklahoma River Engineering Program</b>				
# of days the river lakes are at full impoundment	287.00	356.00	320.00	■
<b>Project Management - Contract Administration</b>				
🔑 % of A/E contracts approved within 150 calendar days from advertising the project	60%	66%	85%	◆
# of A/E contracts approved	128	157	125	■
# of contractor pre-qualifications approved	258	231	192	■
<b>Project Management - Infrastructure Project Management</b>				
% of listed 2007 projects completed or under construction	N/A	38%	44%	▲
# of street miles widened and reconstructed	25	12	26	◆
<b>Project Management - Right of Way</b>				
🔑 % of right-of-way parcels delivered within established timelines for each project	74%	90%	60%	■
# of right-of-way parcels acquired	N/A	102	150	◆
<b>Engineering - Engineering Technical Review</b>				
🔑 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	65%	79%	80%	●
# of plans reviewed	856	858	750	■
# of work orders issued for private development	148	266	425	◆
<b>Field Services - Construction Inspection and Construction Quality Control</b>				
🔑 % of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	60%	64%	80%	◆
% of plan reviews returned to Engineering within one week	98%	93%	75%	■
# of inspection reports completed	31,712	30,966	35,000	▲
# of square miles of residential street rated	N/A	168.50	197.00	▲
# of utility cut repairs completed	855	847	800	■

# Public Works

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Field Services - Survey</b>				
# of surveys completed	114	138	120	▲
<b>Storm Water Quality - Environmental Water Quality</b>				
🔑 % stormwater pollution tests where pollution is not detected	59%	88%	93%	▲
# of dry weather sites monitored	340	111	188	◆
<b>Storm Water Quality - Household Hazardous Waste Collection</b>				
🔑 % of households that are aware of OKC household hazardous waste collection services	59%	60%	65%	▲
<b>Storm Water Quality - Public Outreach</b>				
🔑 % of schools contacted that will participate in the Storm Water Quality program	N/A	27%	43%	◆
# of schools contacted	N/A	49	58	◆
# of total public outreach contacts	1,743,485	3,752,241	2,500,000	■
<b>Storm Water Quality - Stormwater Permitting</b>				
🔑 % of construction inspections in compliance with stormwater pollution prevention plan requirements	97%	98%	97%	●
🔑 % of industrial inspections in compliance with stormwater pollution prevention plan requirements	98%	98%	98%	●
# of construction enforcement actions issued	187	153	200	◆
# of constructions inspections conducted	5,597	7,876	6,000	■
# of industrial enforcement actions issued	23	18	25	◆
# of industrial inspections conducted	966	1,026	1,000	●

# Utilities

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Administrative - Administration</b>				
 % of key measures achieved	77%	81%	75%	
% of 30 year solid waste flow and disposal plan developed	N/A	100%	100%	
% of American Water Works Association compliant water conservation plan developed	N/A	50%	100%	
% of customers surveyed are satisfied with wastewater services	80%	80%	81%	
% of customers surveyed are satisfied with water services	83%	83%	86%	
% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	95%	91%	
% of performance evaluations completed by the review date	52%	44%	95%	
% of terminations submitted to the Personnel Department within 3 days of the termination date	78%	81%	95%	
% of xeriscape demonstration garden complete	100%	100%	100%	
Implement a workforce succession plan to achieve career progression and meet job requirements	75%	82%	60%	
Injury Rate	9.41	10.16	9.50	
OCEAT will maintain its bond rating of AAA from Standard and Poor's	100%	100%	100%	
OCWUT will maintain bond ratings of AAA from Standard and Poor's and Aaa from Moody's Investor's Service	100%	100%	100%	
# of FTE's supported	703	721	762	
Dollar amount of operating expenditures managed	90,780,602	82,288,995	97,740,564	
<b>Customer Service - Customer Service/Billing</b>				
 % of utility calls resolved on first contact	81%	81%	94%	
% of utility customer calls answered within 30 seconds of first ring	81%	43%	80%	
# of utility bills issued	2,597,363	2,665,882	2,400,000	
# of utility customer calls answered	418,781	396,833	450,000	
<b>Customer Service - Field Support</b>				
# of new water service construction inspections completed	4,387	3,801	3,300	



# Utilities

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Customer Service - Field Support</b>				
# of water service notifications completed	164,753	186,472	146,800	■
<b>Customer Service - Meter Maintenance</b>				
🔑 % of meter readings that are accurate	N/A	100%	100%	●
% of scheduled, aging meters replaced	98%	106%	100%	■
# of meter readings completed	2,562,173	2,618,605	2,328,884	■
# of meter replacements completed	13,281	16,888	13,200	■
<b>Engineering - Design</b>				
🔑 % of projects completing construction within the contract time	88%	89%	50%	■
% of Inter-Departmental projects reviewed within 7 working days	88%	93%	86%	●
# of construction projects completed	34	37	24	◆
# of construction projects completed on time	30	33	12	◆
# of Inter-Departmental projects reviewed	72	71	84	●
\$ awarded for engineering and construction projects	78,446,296	84,211,867	68,580,000	●
<b>Engineering - Infrastructure Records</b>				
🔑 % of water and wastewater record requests completed within 30 minutes	97%	95%	85%	■
# of water and wastewater record requests completed	7,664	5,349	6,060	▲
<b>Engineering - Private Development</b>				
🔑 % of water and wastewater private development plans reviewed within two weeks of receipt	72%	91%	95%	●
# of water and wastewater private development plans reviewed	910	861	480	◆
<b>Line Maintenance - Line Maintenance Fleet Operations</b>				
🔑 % of Utilities vehicles and equipment available for use	98%	98%	95%	●
% of qualified Utilities vehicles converted to CNG or hybrid fuel units	48%	48%	48%	●
% of underutilized Utilities fleet vehicles	24%	28%	15%	■


























# Utilities

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Line Maintenance - Line Maintenance Fleet Operations</b>				
# of Utilities vehicle and equipment preventative maintenance work orders completed	2,029	2,069	2,000	●
# of Utilities vehicle and equipment repairs completed	4,683	4,594	4,500	●
<b>Line Maintenance - Wastewater Line Maintenance</b>				
🔑 % of wastewater backup calls responded to within 2 hours	93%	95%	90%	■
% of wastewater work orders completed in 72 hours	78%	77%	80%	●
# of feet of wastewater pipe cleaned of roots	522,476	914,676	1,000,000	▲
# of feet of wastewater pipe TV-inspected	113,461	77,828	150,000	◆
# of feet of wastewater responsive maintenance performed on wastewater pipe	4,571,129	4,525,799	3,000,000	◆
# of wastewater point repairs	364	312	800	■
<b>Line Maintenance - Water Line Maintenance</b>				
🔑 % of water emergencies prioritized within one hour from notification by dispatch	93%	85%	95%	▲
🔑 % of water main breaks repaired within 72 hours	71%	69%	70%	●
% of water line maintenance work orders completed in 72 hours	71%	70%	70%	●
# of hydrant repairs made	496	479	500	●
# of service line repairs made	2,261	1,853	5,000	◆
# of valve repairs made	207	228	190	◆
# of water main repairs made	1,446	1,207	1,500	■
<b>Water Quality - Laboratory &amp; System Quality</b>				
🔑 % of water and wastewater samples analyzed and reported on time	87%	98%	90%	■
% of water quality concerns requiring field action responded to within 1 working day	N/A	100%	97%	●
# of water and wastewater samples analyzed and reported	13,554	12,857	5,900	■
# of water line flushings completed	4,587	5,173	6,865	◆
<b>Water Quality - Property Maintenance</b>				
🔑 % of property maintenance requests by citizens responded to within 3 working days of receipt	94%	99%	97%	●

# Utilities

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Water Quality - Property Maintenance</b>				
# of acres maintained	2,314	4,716	3,000	■
# of property maintenance request responses	88	132	175	◆
<b>Water Quality - Raw Water Supply</b>				
🔑 % of days with uninterrupted raw water supply from Lake Atoka	100%	84%	98%	▲
# of acre feet of raw water diverted to Hefner, Overholser, and Draper lakes	111,382	123,824	124,000	●
# of acre feet of raw water pumped from Lake Atoka	79,281	61,186	80,000	◆
<b>Water Quality - Water Treatment</b>				
🔑 % of water quality tests at water treatment plants meeting federal or state regulatory requirements	100%	100%	100%	●
% of days that have adequate water treatment process ability to meet the historical daily high water use for the current month	0%	100%	100%	●
# of billion gallons of treated water pumped	34.11	32.86	35.00	▲
# of quality control tests conducted	201,350	189,745	172,176	■
<b>Wastewater Quality - Industrial Pretreatment</b>				
🔑 % of days wastewater treatment system operated without environmental violations caused by industrial waste disposal	100%	100%	100%	●
# of discharge notices of violations issued	40	56	50	▲
# of industrial waste discharge permits issued	52	67	60	■
# of monitoring actions performed	2,433	2,577	2,600	●
<b>Wastewater Quality - Lift Station</b>				
🔑 % of lift station maintenance work orders completed on schedule	97%	98%	98%	●
% of days lift station facilities do not experience an overflow	100%	100%	99%	●
# of citizen service requests about lift stations resolved (odor, noise, or appearance)	0	0	4	◆
# of lift station maintenance work orders completed	1,173	1,550	1,700	▲

# Utilities

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Wastewater Quality - Wastewater Treatment</b>				
 % of wastewater treatment plant tests in compliance with federal or state discharge permits	99%	99%	99%	
# of million gallons of treated wastewater sold for reuse	2,205	2,714	2,920	
# of million gallons of wastewater treated	22,639	24,155	22,500	
# of tests completed	4,673	4,674	4,671	
# of tests in compliance	4,632	4,630	4,606	
<b>Solid Waste - Bulk Waste Collections</b>				
 % of customers reporting satisfactory bulk waste service	73%	86%	84%	
# of bulk waste tons collected and disposed	44,321	43,536	40,500	
# of customer service request responses	2,639	2,608	2,500	
<b>Solid Waste - Environmental Clean-Up</b>				
 % of litter collection routes completed monthly	63%	100%	85%	
 # of tons of illegal dumping and litter removed	1,378	1,418	850	
# of lane miles from which litter is collected	2,272	3,516	3,120	
# of tires removed and disposed	2,646	3,143	2,700	
<b>Solid Waste - Solid Waste Collection</b>				
 % of scheduled solid waste routes collected by 5:00 pm	N/A	88%	95%	
% of customers surveyed who are satisfied with solid waste services	87%	89%	89%	
% of solid waste collection carts and recycle bins delivered, repaired or replaced within 3 business days of request	91%	94%	90%	
% of solid waste stream diverted through recycling	4%	3%	4%	
# of tons of solid waste collected	244,325	244,964	231,000	
<b>Solid Waste - Solid Waste Operational Support</b>				
 % of total Solid Waste customer requests resolved by the prescribed deadline	92%	92%	85%	
% of Action Center customer requests resolved in 2 weeks	98%	98%	90%	

# Utilities

	FY14 Actual	FY15 Actual	FY15 Target	
<b>Solid Waste - Solid Waste Operational Support</b>				
% of Cart/Bulk customer requests resolved in 3 business days	93%	91%	85%	
% of Field Quality Representative service requests resolved in 5 business days	95%	97%	95%	
# of customer requests resolved	15,521	15,131	10,000	