

Fiscal Year 2015-2016 (FY16)

Year-End Supplemental





















The way we do business

September 27, 2016

Office of Management & Budget
The City of Oklahoma City

Airports

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
1	 % of key measures achieved	68%	75%	75%	
2	% implemented of the updated airport signage and way-finding plan	N/A	50%	50%	
3	% increase in the airport cost to the airline per boarding passenger	3%	4%	5%	
4	% of capital projects in the 5-year capital plan that have a funding source	100%	100%	100%	
5	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	96%	89%	
6	% of IT network services functioning	N/A	99.99%	97.00%	
7	% of performance evaluations completed by the review date	82%	86%	95%	
8	% of terminal expansion project completed	N/A	25%	25%	
9	% of terminations submitted to the Personnel Department within 3 days of the termination date	73%	90%	95%	
10	% of the airport parking study that is completed	N/A	50%	50%	
11	# of FTE's supported	114	118	118	
12	Dollar amount of operating expenditures managed	15,749,555	16,318,164	17,366,497	
Administrative - Public Information and Marketing					
<p><i>Alaska Airlines entered the OKC market for the first time with non-stop service to the previously unserved market of Seattle, WA on July 1, 2015. United Airlines upgraded the aircraft on its non-stop flight to Newark, adding 40% more seats and first class service. Allegiant Airlines added year-round service to Las Vegas and added seasonal service to Orlando, FL and Destin, FL. The seasonal non-stops are not included in this measure. Complaints are typically things like curbside congestion, janitorial, TSA and the security checkpoint, airlines, taxi prices, etc. We directly address those complaints that are in our control to manage and work with the other businesses and agencies to ensure as best as we can, that the complaint is addressed with the customer by that entity.</i></p>					
13	 % of airlines that have increased or improved air service	20%	83%	30%	
14	% of citizen complaints responded to within 24 hours	96%	99%	95%	
15	# of airports served by non-stop flights from Will Rogers World Airport	21	22	21	
16	# of citizen complaints	55	76	40	





















Airports

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Public Information and Marketing					
17	# of customer surveys conducted	0	1	1	●
18	# of marketing presentations to air carriers each year	17	12	10	■
Property Management and Development - Architectural and Engineering/Planning					
19	🔑 % of consultant contracts completed within established timelines	100%	50%	75%	◆
20	% of total project consultant cost as a result of amendments	0%	0%	10%	■
21	# of Architectural and Engineering contracts executed	4	3	4	◆
Property Management and Development - Construction					
22	🔑 % of construction projects completed within contract days	100%	71%	70%	●
23	🔑 % of total project construction cost as a result of change orders and amendments	3%	3%	5%	■
24	% of construction projects that do not exceed original contract amount plus 5%	80%	79%	75%	●
25	# of construction projects completed	10	14	20	◆
Property Management and Development - Facility and Lease Administration					
<p><i>Enplanements are 18,933 passengers less than FY15. This can be attributed to flight cancellations due to weather, a change in an airline's schedule, changes to aircraft type, or issues with an airlines reservation system going down. It could also be attributed to the lower gas prices, so people are more inclined to drive to certain locations versus flying. Several levels of Garage B were power washed this year, so those spaces were unavailable for a short period of time. Additionally, high wind damage in May to some canopies on the covered lot has rendered those spaces unusable until the repairs are completed. Gross revenue per passenger increased from \$7.84 to \$8.21 in FY16. The lounge closed in mid FY2015 for remodeling, and reopened as Cross Grains Brewery in early FY2016. The south portion of Portland is completed and was accepted final by Council on 7/5/2016. The north portion of Portland is underway and anticipated to be completed in early calendar 2017.</i></p>					
26	🔑 % of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	N/A	100%	100%	●
27	% change in boarding passengers	2%	-1%	2%	◆
28	% change in parking revenue per transaction per year	N/A	1%	2%	◆
29	% increase in the number of public parking spaces available	N/A	1%	5%	◆
30	% of days garage public parking exceeds 85% of capacity	74%	78%	35%	■

Airports

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Property Management and Development - Facility and Lease Administration					
31	% of food, beverage and retail concession revenue growth	0%	5%	2%	■
32	% of identified leasable airport property leased	N/A	0%	5%	◆
33	% of Portland Avenue that is relocated	N/A	50%	50%	●
34	# of agreements managed	477	484	450	■
35	# of leasable acres identified	N/A	271	271	●
36	# of parking spaces occupied	5,841	5,905	6,100	●
Commercial Aviation - Airfield Operations					
37	🔑 % of daily inspection items resolved within 30 days	84%	90%	90%	●
38	# of aircraft diversions	N/A	118	120	●
39	# of deficiencies identified in airport's annual Part 139 inspection by FAA	N/A	2	0	◆
40	# of special airfield inspections conducted	1,639	634	1,600	◆
Commercial Aviation - Runways and Taxiways					
41	🔑 % of days per month that the airport has a runway closed (WRWA)	69%	55%	10%	◆
42	% of airport certification work orders completed within 3 business days of identifying deficiency	93%	100%	90%	■
43	# of airport certification work orders completed	1,577	1,436	1,600	▲
Commercial Aviation - Safety, Security and Inspection					
44	🔑 % of days with zero security incidents	91%	93%	97%	●
45	% of airport identification badges renewed on time	86%	85%	90%	▲
46	% of recurrent training completed on time	94%	88%	95%	▲
47	# of security badges renewed	N/A	1,116	950	◆



















Airports

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Maintenance - Building Maintenance					
48	 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA)	98%	98%	95%	
49	% of moving walkways, elevators, and escalators that are functioning	97%	96%	90%	
50	# of critical building maintenance calls resolved (WRWA)	452	272	575	
51	# of moving walkways, elevators, and escalators	39	39	39	
Maintenance - Equipment Maintenance					
52	 % of vehicles and equipment available for use	100%	92%	97%	
53	# of equipment maintenance work orders completed (WRWA)	1,093	1,322	1,100	
Maintenance - Fuel					
54	 % of tenant aircraft refueling vehicles with no deficiencies found	N/A	96%	95%	
55	# of tenant aircraft refueling vehicles inspected	N/A	24	20	
Maintenance - Grounds					
56	 % of work orders completed within 5 days	N/A	100%	95%	
57	# of work orders completed	N/A	1,691	1,440	
General Aviation - Operations					
<i>Itinerant traffic is non-local traffic (not based at Wiley Post Airport) and primarily represents out of town operations (takeoff/landing). This is a good indicator of people coming into the metro area to conduct business as most of the itinerant traffic appears to be related to business and corporate jet aircraft operations.</i>					
58	 % of itinerant takeoffs and landings at Wiley Post Airport	N/A	72%	70%	
59	% of days the airport has a general aviation runway closed	64%	57%	8%	
60	# of after hours responses provided	N/A	18	12	
61	# of airfield safety inspections performed (WPA)	262	253	251	
62	# of itinerant takeoffs and landings at Wiley Post Airport	N/A	41,438	49,000	

Airports

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
General Aviation - Operations					
63	# of runway and taxiway access violations (WPA)	2	4	2	◆
64	# of total takeoffs and landings at Wiley Post Airport	68,820	57,369	70,000	◆





















City Auditors Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
65	 % of key measures achieved	75%	40%	75%	
66	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	97%	100%	
67	% of performance evaluations completed by the review date	88%	100%	95%	
68	% of terminations submitted to the Personnel Department within 3 days of the termination date	N/A	N/A	95%	
69	# of FTE's supported	9	9	9	
70	Dollar amount of operating expenditures managed	1,168,603	1,179,238	1,190,349	
Audit Services - Audit Services					
<i>Audit clients continue to provide positive feedback via service satisfaction surveys. Management's acceptance of audit recommendations exceeds the 95% industry benchmark published by the Association of Local Government Auditors.</i>					
71	 % of audit recommendations accepted by management	97%	98%	95%	
72	 % of City Council and other City decision makers rating audit services as good or excellent	100%	100%	90%	
73	% of audit services completed within deadlines	78%	63%	80%	
74	% of direct time on unscheduled services	26%	14%	24%	
75	# of scheduled direct service hours provided	8,417	9,559	8,566	
76	# of unscheduled direct service hours provided	2,922	1,605	2,766	
Ethics Assurance - Ethics Assurance					
<i>Hotline education and marketing efforts are ongoing. Employees have not been surveyed regarding Hotline awareness since FY13 due to administrative difficulties in the City's annual employee survey process.</i>					
77	 % of employees aware of the Hotline	N/A	N/A	100%	
78	 % of total allegations directed appropriately to the Hotline	77%	87%	95%	
79	% of actionable allegations assessed and assigned for investigation within 7 days of reporting	97%	100%	90%	

City Auditors Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Ethics Assurance - Ethics Assurance					
80	# of allegation dispositions provided	55	41	60	◆







City Clerks Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
81	 % of key measures achieved	75%	67%	75%	
82	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	100%	100%	89%	
83	% of performance evaluations completed by the review date	86%	88%	95%	
84	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	
85	# of FTE's supported	9	9	9	
86	Dollar amount of operating expenditures managed	937,876	1,115,036	1,029,490	
Official Records - Bid Management					
87	 % of construction bids received that are qualified bids	95%	91%	99%	
88	# of average views per bid	50	52	33	
89	# of bidding document viewings by suppliers	12,045	14,239	10,000	
90	# of bidding documents reviewed and released	241	274	300	
91	# of construction bid receipts processed	521	540	500	
92	# of goods and services bid receipts processed	251	371	240	
Official Records - City Clerk's Information					
<i>Although the loss of one Records Control Technician during FY16 has impacted the productivity of the ordinance digitization project, the number of requests for records held by the City Clerk's Office has decreased, possibly due to the increased availability of records on the City's website.</i>					
93	 % of City Clerk records requests completed within 8 hours of request	90%	93%	100%	
94	 % of requests for records and information maintained in other City departments completed within 7 working days	97%	96%	100%	
95	% of City Clerk customers rating services as satisfied.	87%	92%	90%	
96	% of land documents filed at county offices within seven working days of Council	93%	87%	100%	





















City Clerks Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Official Records - City Clerk's Information					
97	% of meeting notices and agendas posted in accordance with State law	99%	100%	96%	●
98	% of ordinances available online	55%	71%	50%	■
99	% of record requests received online	52%	72%	60%	■
100	# of City Clerk on-line ordinance postings	3,648	2,511	3,074	◆
101	# of external record and information request responses provided	2,579	3,139	1,900	■
102	# of internal record and information request responses provided	503	444	600	◆
103	# of meeting notices & agendas posted in accordance with State Law	1,231	1,211	1,200	●
Official Records - Council Agenda Management					
104	🔑 % of trust, board, commission, and committee meeting records online	52%	64%	64%	●
105	% of agenda items submitted correctly	76%	75%	80%	▲
106	# of agenda items corrected	1,002	964	850	▲
107	# of agenda items reviewed	4,102	3,898	4,300	▲
108	# of SIRE users trained	51	64	40	■
Official Records - Election					
109	🔑 % of conflict of interest forms filed in a timely manner	N/A	96%	85%	■
110	# of conflict of interest forms filed	N/A	200	200	●
111	# of gift disclosure forms filed	N/A	18	18	●
112	# of proclamations and election results issued	N/A	0	0	●
Official Records - Records Management					
113	🔑 % of boxes of historic records preserved in compliance with archival best practices	57%	47%	100%	◆
114	🔑 % of departments surveyed to determine centralized records management needs	0%	0%	50%	◆

City Clerks Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Official Records - Records Management					
115	 % of digitized records indexed	52%	100%	100%	
116	# of boxes of historic records preserved in compliance with archival best practices	341	284	600	
117	# of digitized records indexed	522,774	490,715	506,745	
118	# of records added to the City Clerk's record storage	4,671	5,019	5,000	
119	# of records maintained in the City Clerk's record storage	416,341	420,194	422,000	

City Managers Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
120	 % of key measures achieved	32%	41%	75%	
121	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	100%	96%	
122	% of performance evaluations completed by the review date	26%	35%	95%	
123	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	
124	# of full-time employees supported	49	49	49	
125	Dollar amount of operating expenditures managed	7,973,154	7,848,110	8,869,651	
Policy and Executive Leadership - City Manager's Office					
126	 % of Citizens surveyed who are satisfied the City is heading in the right direction	78%	80%	85%	
127	  % of citizens surveyed who are satisfied with City services	66%	67%	75%	
128	% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals	87%	87%	89%	
129	% of management accepted City Auditor audit recommendations implemented within the specified time	N/A	N/A	75%	
130	% of Strategic Results identified in LFR Strategic Business Plans achieved	50%	52%	75%	
131	# of City Manager reports provided	75	174	112	
132	# of Council agenda items approved	4,097	3,898	3,751	
Policy and Executive Leadership - Legislative					
133	 % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	80%	80%	71%	
134	% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda	83%	83%	89%	
135	# of legislative contacts	111	245	125	

City Managers Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Policy and Executive Leadership - Legislative					
136	# of legislative issues accomplished	4	4	5	◆
137	# of legislative status reports and briefings provided	26	32	30	■
Policy and Executive Leadership - Mayor's Office					
138	🔑 % of citizens surveyed who are satisfied with City services	66%	67%	75%	▲
139	% of Citizens surveyed who are satisfied the City is heading in the right direction	78%	80%	85%	▲
140	# of written information responses provided	37,700	34,800	30,000	■
Policy and Executive Leadership - Office of City Council					
141	🔑 % of citizens surveyed who are satisfied the City is heading in the right direction	78%	80%	85%	▲
142	🔑 % 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%	■
143	# of events, education sessions and programs facilitated	29	15	20	◆
Public Information and Marketing - Employee Communication					
<i>We discontinued "City News" that was delivered every Wednesday to employees and replaced it with an e-newsletter which is delivered on Mondays.</i>					
144	🔑 % of employees surveyed who say they feel informed about City services and programs	54%	54%	56%	●
145	% of employees surveyed who say they feel valued by the organization	45%	45%	50%	▲
146	# of employee events or programs coordinated	28	14	20	◆
147	# of employees recognized	722	998	400	■
Public Information and Marketing - Print Shop					
<i>Print Shop continues to deliver satisfactory service to City employees. In Fall FY17, we will implement new software that will enable City employees to order copies online and track the status of their order. The software will also enable us to track inventory, costs, waste, quality control, and production times, and provide reporting capability.</i>					
148	🔑 % of employees who report being satisfied with print shop services	92%	93%	95%	●
149	% of print jobs delivered within the agreed upon deadline	100%	100%	96%	●
150	# of impressions produced	6,136,727	6,305,986	6,000,000	■

City Managers Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Public Information and Marketing - Print Shop					
151	# of US mail pieces stamped	406,008	405,900	400,000	●
Public Information and Marketing - Public Information					
<i>In the survey we asked residents what they want to know more about and the top response was festivals and events so we featured that on the front page of our website. Street projects, parks programs and MAPS 3 rounded out the top four.</i>					
152	🔑 % of citizens who are satisfied with the availability of information about City programs and services	48%	64%	70%	▲
153	% of service requests received through the Action Center acted upon within 10 working days	97%	96%	95%	●
154	# of media contacts provided	759	685	600	■
155	# of new video segments produced	137	127	84	◆
156	# of social media interactions	2,246	1,912	2,100	▲
157	# of special event permits processed	228	517	250	■
158	# of web pages updated	360	2,484	500	■
MAPS - MAPS 3					
<i>These are exciting times for MAPS 3, because there is activity on every project. The park, trails, sidewalks and convention center are in design while two senior wellness centers, the fairgrounds expo center, sidewalks, trails and streetcar are under construction. Completed projects include sidewalks, the West River trail and the Riversport Rapids facility.</i>					
159	🔑 % of MAPS 3 project milestones met within Implementation Plan timeline	33%	0%	100%	◆
160	🔑 % of residents who are satisfied with the Quality of Life in the City	72%	73%	80%	▲
161	# of MAPS 3 project milestones completed	2	10	9	■
162	\$ expended on MAPS 3 projects	50,569,351	83,812,693	100,000,000	◆
MAPS - Maps for Kids School Construction					
163	🔑 % of school projects completed by the time agreed with the Oklahoma City Public School District	100%	0%	100%	◆
164	% of school projects completed within budget	150%	0%	100%	◆





















City Managers Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
MAPS - Maps for Kids School Construction					
165	# of classrooms receiving improved network access	0	0	286	◆
166	# of school projects administered	4	4	18	◆
167	# of school projects completed	4	1	3	◆
168	\$ expended on school projects	9,058,872	2,118,076	21,760,000	◆
MAPS - Maps for Kids Suburban School					
169	% of project applications recommended and scheduled for Trust consideration within 60 days of receipt	100%	100%	100%	●
170	🔑 # of project applications processed	9	5	12	◆
171	🔑 \$ disbursed to suburban school districts	2,999,353	1,218,655	2,000,000	◆
Community Enhancement - Community Development					
172	🔑 \$ value of private investment per \$ value of TIF allocated	8	7	5	■
173	# of new residential units built and occupied in downtown	269	311	373	◆
174	# of new square feet of retail space built and occupied in downtown	141,915	88,220	20,000	■
175	# of TIF investments	11	10	5	■
176	\$ of TIF allocated	42,570,000	65,270,000	11,500,000	■
177	\$ of TIF investments	42,570,000	65,270,000	11,500,000	■
Community Enhancement - Economic Development					
<i>Strategic Investment Policies allow for incenting jobs whose wages fall below the average MSA wages, which is why this year we are reporting a decline in the percent of incented jobs paying above the average. Progrexion, NLLG, and HealthSmart received incentives in FY16.</i>					
178	🔑 % above the Oklahoma City MSA average wage for new jobs created through incentives	34%	-19%	10%	◆
179	% of new jobs paying above the Oklahoma City MSA average wage	66%	25%	35%	◆
180	# of companies receiving incentives	4	3	5	▲
181	# of jobs created	7,316	4,053	2,500	■

City Managers Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Community Enhancement - Economic Development					
182	# of jobs created through incentives	2,767	1,134	1,500	◆
183	\$ of private investment	1,096,586,000	308,088,859	150,000,000	■
Community Enhancement - Tourism Development					
184	🔑 \$ combined direct spending generated per square foot of privately operated City event facilities	434.74	457.39	444.16	●
185	# of hotel room nights generated by Convention and Visitors Bureau	378,344	384,098	376,250	●
186	# of tourism contracts negotiated/administered	11	11	11	●



















Court Administration

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
187	 % of key measures achieved	70%	90%	75%	
188	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	90%	100%	
189	% of performance evaluations completed by the review date	55%	69%	95%	
190	% of terminations submitted to the Personnel Department within three days of the termination date	100%	92%	95%	
191	# of FTE's supported	75	81	81	
192	Dollar amount of operating expenditures managed	9,189,329	9,368,791	11,516,890	
Municipal Judicial Services - Municipal Judicial Services					
193	 % of court participants (employees, defense attorneys, enforcement personnel and prosecutors) satisfied with judicial services	90%	97%	95%	
194	# of hearings provided	139,900	150,931	135,000	
Probation Services - Probation Services					
195	 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two-year period	95%	96%	90%	
196	 % of adult offenders successfully completing supervised probation within established period of time	83%	87%	80%	
197	 % of juvenile offenders successfully completing probation within established period of time	92%	95%	94%	
198	# of adult offenders successfully completing supervised probation within a specified time frame	737	859	640	
199	# of juvenile offenders successfully completing probation within a specified time frame	853	1,013	850	
Facility Operations - Courthouse Security					
200	 % of days per year the court facility will be maintained without security breach	100%	100%	100%	


















Court Administration

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Facility Operations - Courthouse Security					
201	# of security hours provided	4,047	3,693	4,500	◆
202	# of unauthorized items denied entry at security screening point	6,364	5,384	3,500	■
Facility Operations - Municipal Court Facility Operations					
203	🔑 % of building occupants who rate the facility maintenance and cleanliness as acceptable on an annual survey	88%	86%	85%	●
204	# of square feet of space maintained	42,863	42,863	42,863	●
Court Case and Enforcement - Court Case Support					
205	🔑 % of court cases audited determined to be accurately updated in the Municipal Court's record management system	99%	99%	98%	●
206	# of cases disposed	217,941	200,879	190,000	■
207	# of days until disposal on average	131	164	135	◆
Court Case and Enforcement - Court Enforcement and Investigations					
<p><i>The Court Enforcement and Investigation Program continues to pursue efforts to improve the efficiency of clearing warrants while implementing criminal justice reform programs. The Marshal Assist Program was developed in July, 2015 which allows warrants to be cleared during regular business hours in lieu of incarcerating defendants in the Oklahoma County Jail. The implementation of the Marshal Assist Program has improved the clearance rate of warrants and reduced the jail contract for processing and housing defendants charged with municipal violations.</i></p>					
208	🔑 % of total warrants cleared of total received	87%	88%	86%	●
209	# of warrants cleared	61,027	66,913	60,000	■
Court Case and Enforcement - Court Financial Processing					
210	🔑 % of payments processed and posted to proper case	100%	100%	100%	●
211	% of court payment transactions processed electronically	42%	45%	40%	■
212	# of court payment transactions processed electronically	79,106	77,587	75,000	●
213	# of court payment transactions processed in person	110,990	94,641	113,000	◆













Development Services

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
214	 % of key measures achieved	64%	47%	75%	
215	% of full-time equivalent (FTE) employees without an on the job (OJI) in the current fiscal year	91%	87%	92%	
216	% of performance evaluations completed by the review date	54%	61%	95%	
217	% of terminations submitted to the Personnel Department within three days of the termination date	79%	74%	95%	
218	# of FTE's supported	191	201	201	
219	Dollar amount of operating expenditures managed	17,315,837	21,666,938	18,651,978	
Development Center - Construction Inspections					
<i>Inspections were completed within one day of request at a rate well above target for FY16. Take-home vehicles were issued to trade Inspectors in July 2016 to increase efficiency and help maintain the one-day inspection rate for FY17.</i>					
220	 % of construction related inspections completed within one working day of request	93%	97%	90%	
221	% of quality control reviews that do not require correction	78%	77%	70%	
222	# of construction related inspections completed	101,592	104,737	109,000	
223	# of quality control reviews completed	434	258	450	
Development Center - Permits and Licensing					
224	 % of construction related permits issued within one working day of request	100%	100%	100%	
225	% of construction related inspections entered within 4 hours of the request.	96%	95%	95%	
226	# construction related inspection requests entered	120,056	121,522	128,000	
227	# of construction permits issued	53,828	54,584	60,000	
228	# of licenses and residential sale permits issued	28,055	27,072	27,000	

Development Services

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Development Center - Plan Review					
229	 % of commercial new construction plans initial code review completed within 15 working days	99%	94%	100%	
230	 % of commercial remodel construction plans initial code review completed within 10 working days	98%	95%	100%	
231	% of commercial permits issued within three months	69%	68%	75%	
232	% of development community surveyed responding as satisfied with the plan review process	67%	74%	75%	
233	% of single family residential new construction plans reviewed within one working day of submission	100%	100%	100%	
234	Average # of working days in permit process for City permit review	7.53	6.97	8.00	
235	Average # of working days in permit process for developer response	54.53	52.68	40.00	
236	# of commercial new construction plans reviewed	1,314	1,226	1,500	
237	# of commercial remodel construction plans reviewed	875	902	950	
238	# of one and two family residential new construction plans reviewed	3,265	3,165	3,500	
Subdivision and Zoning - Subdivision and Zoning					
239	 % of applicants that receive a rezoning development application decision within 120 days of application submission	87%	98%	85%	
240	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	74%	97%	70%	
241	Average # of days for applicants proposing a new subdivision to receive a development application decision	45	0	60	
242	# of zoning and subdivision applications processed	517	436	600	

Development Services

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Code Enforcement - Abandoned Buildings					
<i>We have worked with the Information Technology Department to develop full reporting capabilities for the Abandoned Buildings Program. For FY16, 414 properties were declared abandoned. In addition, 6,871 properties were worked for property maintenance violations with 5,749 notices issued.</i>					
243	 % of property maintenance violations resolved voluntarily	N/A	N/A	31%	
244	% of abandoned buildings/property maintenance complaint initial inspections completed within four days	N/A	N/A	65%	
245	% of property maintenance inspections where citations are issued	N/A	N/A	31%	
246	# of abandoned buildings where maintenance violations are resolved	N/A	N/A	60	
247	# of abandoned property notices issued	N/A	N/A	700	
248	# of proactive property maintenance notices issued	N/A	N/A	3,000	
249	# of properties declared abandoned by City Council	N/A	N/A	600	
250	# of property maintenance notices issued	N/A	N/A	6,500	
Code Enforcement - Code Inspections					
251	 % of designated proactive area properties inspected at least once per month	73%	90%	80%	
252	 % of total complaint-based inspections (non-abandoned building/property maintenance) completed within four days	84%	84%	86%	
253	# of complaint-based inspections (non-abandoned building/property maintenance) completed within four days	45,673	47,358	48,000	
254	# of proactive properties inspected monthly	40,102	49,404	44,000	
Code Enforcement - Nuisance Abatement					
255	 % of code violations resolved voluntarily	70%	61%	75%	
256	% of citizens satisfied with code enforcement	46%	37%	50%	
257	% of total properties with abatement action	0.47%	0.43%	0.53%	
258	# of abatement actions completed	14,161	13,014	16,000	





















Development Services

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Code Enforcement - Nuisance Abatement					
259	# of abatement notices issued	15,860	13,892	20,000	◆
Animal Welfare - Animal Control					
<i>The % of Animal Welfare response times within target for the different priority calls are important key measures. We will continue to work with the Information Technology Department to determine the most accurate way to capture and report this data.</i>					
260	🔑 % of Animal Welfare Calls responded to within specified time frames	N/A	N/A	N/A	
261	% of Animal Welfare Priority one calls receiving initial response within two business hours	N/A	N/A	N/A	
262	% of Animal Welfare Priority three calls receiving initial response by the next business day	N/A	N/A	N/A	
263	% of Animal Welfare Priority two calls receiving initial response within the same business day	N/A	N/A	N/A	
264	# of animal bite cases worked	N/A	956	1,062	▲
265	# of animal impoundments made	8,158	6,345	8,000	◆
266	# of Animal Welfare Priority one call responses provided	7,642	6,996	8,000	▲
267	# of Animal Welfare Priority three call responses provided	6,928	5,226	6,300	◆
268	# of Animal Welfare Priority two call responses provided	10,996	9,218	11,000	◆
269	# of Animal Welfare service call responses provided	25,566	23,923	25,300	▲
270	# of cruelty cases worked	N/A	1,793	3,060	◆
271	# of dangerous animal cases worked	N/A	98	62	◆
272	# of injured animals impounded	N/A	1,517	1,792	◆
Animal Welfare - Animal Shelter					
<i>The Animal Welfare live release rate continued to improve in FY16 through working with transfer partners and participation in multiple adoption events. The improved live release rate was also supported by lower disease rates from kennel improvements; quality, consistent animal food; and improved cleaning protocols.</i>					
273	🔑 % of live releases	69%	73%	70%	●
274	# of live animals sheltered	27,206	24,129	27,000	▲

Development Services

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Animal Welfare - Animal Shelter					
275	# of live releases	18,706	17,551	18,900	▲
Animal Welfare - Community Outreach					
276	% of animals adopted at outreach events	N/A	51%	50%	●
277	# of adoption outreach events	N/A	114	125	▲
278	# of animal adoptions resulting from an outreach event	N/A	670	650	●
279	# of animals in foster care	N/A	5,417	6,000	▲
280	# of community cats transferred	N/A	843	1,100	◆
281	# of foster homes	N/A	1,078	1,250	▲
282	# of pet food bank customers served	N/A	1,000	1,100	▲
283	# of public spay/neuter performed	N/A	4,788	6,000	◆
284	# of volunteer hours	N/A	12,991	12,000	▲
285	# of volunteers	N/A	973	1,100	▲
Animal Welfare - Veterinary Services					
286	🔑 % of animals spayed/neutered	43%	22%	22%	●
287	% of animals euthanized	24%	20%	28%	■
288	% of live animals logged treated for illness or injury	14%	13%	10%	■
289	# of animals spayed/neutered	11,694	5,249	6,000	▲
290	# of animals treated for illness or injury	3,875	3,254	2,700	◆
291	# of euthanasias performed	8,011	6,188	8,100	■

Finance

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
292	 % of key measures achieved	53%	62%	75%	
293	% of customers reporting they are satisfied with financial information and reports	84%	85%	90%	
294	% of customers reporting they are satisfied with the financial services received to manage their operations	84%	83%	90%	
295	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	96%	100%	
296	% of performance evaluations completed by the review date	57%	81%	95%	
297	% of terminations submitted to the Personnel Department within 3 days of the termination date	36%	60%	95%	
298	# of FTEs Supported	85	90	90	
299	Dollar amount of operating expenditures managed	25,658,444	25,572,003	25,974,426	
Financial Planning and Management - Debt Management					
300	  General Obligation Bond Ratings	100%	100%	100%	
301	Debt per capita	2,321	2,211	2,406	
302	# of bond issues outstanding	45	45	49	
303	\$ of debt outstanding	1,417,113,979	1,417,113,979	1,492,000,000	
Financial Planning and Management - Energy Management					
304	% change in energy consumption from previous fiscal year	N/A	-21%	0%	
305	 Total energy usage for City operations (MMBTU)	1,754,641	1,380,732	1,751,494	
306	# of energy efficiency projects completed	N/A	N/A	2	
307	# of energy efficiency projects in progress	N/A	2	2	
308	# of utility accounts managed	N/A	2,061	2,158	

Finance

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Financial Planning and Management - Energy Management					
309	# of utility bills processed	31,817	15,671	15,993	●
Financial Planning and Management - Management and Budget					
310	🔑 % of customers who report they are satisfied with the budget services and information provided to manage operations	87%	85%	90%	▲
311	% of Employee Retirement System (ERS) liability funded	104%	105%	100%	●
312	💰 % of general fund budget maintained in unbudgeted reserve	17.13%	14.10%	15.00%	●
313	% of Other Post Employment Benefits (OPEB) liability funded	5.83%	7.17%	7.00%	●
314	% of total operating expenses for payroll expenses	68.70%	68.01%	67.00%	●
315	City budget dollars managed	1,104,035,125	1,248,141,657	1,200,000,000	●
Financial Planning and Management - Performance Management					
<i>The Performance Management program continues to pursue efforts to improve the timeliness of data entry. Staff has developed a number of reports and sends regular email reminders to users. We conducted one data certification review this year for the City Clerk's Office, but it was not completed until September 2016. The process of data certification is much more extensive than originally anticipated; it is unlikely we will be able to complete more than one or two per year without additional staff.</i>					
316	🔑 % of citizens satisfied with City services	66%	67%	71%	▲
317	% of data entered on time	76%	75%	95%	◆
318	# of department data certifications performed	0	0	6	◆
319	# of measures managed	2,755	2,732	2,700	●
Accounting and Financial Reporting - Accounting Systems					
320	🔑 % of accounting system support requests resolved within 3 working days	N/A	94.99%	91.85%	●
321	% of total capital assets that are in balance	88.89%	93.75%	83.33%	■
322	# of accounting system support requests resolved	N/A	2,322	2,160	▲
Accounting and Financial Reporting - Financial Reporting					
323	🔑 % of financial reports issued on time	93.27%	90.31%	83.33%	■







Finance

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Accounting and Financial Reporting - Financial Reporting					
324	% of bank reconciliations completed on time	99.85%	99.82%	100.00%	●
325	% of customers who report they are satisfied with the financial information available to make decisions	75%	79%	90%	▲
326	# of bank reconciliations completed	2,050	2,195	2,076	■
327	# of financial reports issued	291	289	250	■
Accounting and Financial Reporting - Payroll					
328	🔑 % of employee payments processed accurately and on time	100%	100%	100%	●
329	% of payroll-related vendor payments processed accurately and on time	100%	100%	100%	●
330	# of employee payments processed	145,795	149,447	147,670	●
331	# of payroll-related vendor payments processed	4,322	4,020	4,094	●
Purchasing and Payment Processing - Payment Processing					
332	🔑 % of vendor payments made in 30 calendar days or less from invoice date	87%	89%	87%	●
333	# of vendor payments processed	104,897	104,386	100,512	●
Purchasing and Payment Processing - Purchasing					
334	🔑 % of purchase orders approved within four (4) hours	64%	55%	98%	◆
335	% of purchase orders encumbered after invoice date	19%	14%	10%	◆
336	% of purchases under \$2,500 made with the purchasing card	85%	88%	95%	▲
337	% of purchasing contracts approved on time	88%	90%	90%	●
338	# of employees trained	303	380	300	■
339	# of purchasing contracts approved	690	633	750	◆



















Finance

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Revenue Management - Revenue Enforcement					
<i>The Revenue Enforcement program continues to pursue enhanced revenue compliance through internal staff efforts and third party auditors. The Oklahoma Tax Commission has recently implemented new systems and processes that have greatly reduced the number of findings by the revenue enforcement program. Program staff continue to pursue new initiatives to increase compliance, through new procedures involving hotel taxes, franchise fees, cigarette tax, online sales and the exemptions on sales and use taxes.</i>					
340	\$ of delinquent revenue collected per revenue enforcement activity completed (12 month rolling average)	1,574	1,286	2,500	◆
341	\$ of independent audit revenue per \$ of independent audit expense	5	9	4	■
342	🔑 \$ of delinquent and noncompliant revenues collected	1,138,685	790,708	1,800,000	◆
Revenue Management - Treasury					
343	🔑 % of portfolio yield compared to the 0-3 year US Treasury Index benchmark	101%	100%	100%	●
344	% of City and Trust revenue recorded through Treasury within 2 business days	80.58%	84.22%	80.51%	●
345	% of customers who are satisfied with banking services provided by the Treasury division	89%	85%	80%	■
346	# of assessment district invoices issued	2,828	3,579	3,210	▲
347	\$ of City and Trust revenue recorded by Treasury	1,119,663,380	1,140,660,991	1,160,899,678	●
Risk Management - Insurance					
348	🔑 % of property losses per premium paid	0.00%	0.00%	0.00%	■
349	% of insured locations (over \$2mil) with a current appraisal	15.38%	15.38%	15.38%	●
350	# of insured locations (over \$2mil) with a current appraisal	10	10	10	●
351	Total value of City property insured (total insured value-TIV)	2,360,079,429	2,824,944,304	2,900,000,000	●

Finance

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Risk Management - Workers' Compensation and Workplace Safety					
<i>The Workers' Compensation and Workplace Safety Program has seen a decline in the key measure of Estimated Cost per Claim. There are many contributing factors. Overall costs have declined due to a new law passed by the Oklahoma State Legislature, effective in February 2014, which governs the amount an injured worker receives after they have recovered from their injury. Also, the Program has implemented new adjusting practices that are more accurate in cost estimates and more aggressive at closing claims more quickly. Another initiative the Program has begun is formally adopting a City Safety Policy, which establishes the City Safety Advisory Committee. We believe these efforts in the Safety Program will significantly impact the occurrence and/or severity of injuries which will in turn not only positively affect the measure for # of injuries per 100 employees, but also lower the cost.</i>					
352	 Estimated Cost per Claim	7,274.22	6,094.46	9,600.00	
353	# of injuries per 100 employees	9.39	9.19	5.60	
354	\$ per \$1,000 of payroll expense for Workers Compensation claim costs	31.38	31.96	31.38	
355	# of work days lost due to OJI	11,137	9,543	9,500	
356	\$ Total expense for workers' compensation	13,903,433.85	13,284,073.13	13,264,667.00	


















Fire

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
357	 % of key measures achieved	27%	13%	75%	
358	% of Fire Department applicants that are female and/or minority	29%	32%	45%	
359	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	93%	92%	
360	% of performance evaluations completed by the review date	57%	61%	100%	
361	% of terminations submitted to the Personnel Department within 3 days of the termination date	91%	60%	95%	
362	# of full-time employees supported	968	1,008	1,008	
363	# of public information requests responded to	3,724	7,748	8,184	
364	Dollar amount of operating expenditures managed	116,502,724	111,078,668	139,477,639	
Operational Services - Emergency Medical Services					
365	 % of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	59%	61%	70%	
366	% of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	100%	100%	95%	
367	% of Fire Department emergency responses provided with Advanced Life Support (ALS) staff and equipment	89%	87%	85%	
368	# of Fire Department Emergency Medical responses	50,511	51,953	62,000	
369	# of Fire Department Emergency Medical responses where treatment is provided	44,726	44,915	60,000	
Operational Services - Fire Suppression Operations					
<i>We have implemented processes to track out of chute time and have seen improvement in response times. We have also implemented Target Solutions, an on-line training platform, and expect training hours to improve as the program becomes more familiar to personnel.</i>					
370	 % of fire incident responses within 5 minutes or less from being dispatched	55%	57%	70%	
371	 Structure fire fatalities per 100,000 residents	1.15	N/A	1.03	





















Fire

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Operational Services - Fire Suppression Operations					
372	% of emergency incidents responded to within 7 minutes	60%	65%	70%	▲
373	% of structure fires contained to the room of origin	66%	53%	65%	◆
374	🔑 # of Fire Department non-emergency public safety activities	N/A	N/A	50,000	
375	# of Fire Department daily training hours per Operations position	N/A	0.74	2.00	◆
376	# of fire incident responses provided	2,471	2,824	3,100	■
377	# of people assisted by the Fire Department Community Service Liaison	570	1,149	700	◆
378	# of special operations responses provided by the Fire Department	721	712	540	■
Fire Prevention Services - Fire Investigations					
379	🔑 % of arson cases referred to the district attorney for prosecution	26%	35%	21%	■
380	% of fire investigations resulting in a cause determination	96%	96%	78%	■
381	# of accidental or undetermined fire investigations conducted by Fire Investigators	111	133	80	◆
382	# of arson investigations conducted	103	116	126	■
383	# of juveniles referred to the Operation Safe Fire Program	24	21	50	◆
Fire Prevention Services - Fire Prevention Inspection and Code Compliance					
<i>Fire protection system plan reviews have been completed within 10 days more often this year due in part to use of okc.gov to publish the criteria for plan reviews, along with improved communication between the client and staff. Targets will be increased next year to align with current performance.</i>					
384	🔑 % of fire protection system plan reviews completed within 10 business days of receipt	65%	84%	95%	▲
385	🔑 % of initial new construction inspections completed within 3 business days of request	78%	97%	75%	■
386	# of requests for services completed (re-inspections, surveys, monthly permits, etc.)	38,721	42,512	26,045	■
Fire Prevention Services - Public Safety Education Services					
387	🔑 % of elementary public schools in Oklahoma City limits receiving second grade fire safety presentations per year	99%	98%	100%	●
388	% of juveniles referred to Operation Fire Safe Program for the first time	100%	100%	99%	●

Fire

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Fire Prevention Services - Public Safety Education Services					
389	 # of Fire Department public safety education participants served	26,616	36,363	50,000	
390	# of hours spent on Fire Department Public Safety requests for service	6,705	6,139	3,500	
391	# of second grade students in the Oklahoma City limits educated in the fire safety trailer presentations	4,767	6,734	6,824	
392	# of smoke alarms distributed to citizens	1,391	3,047	2,500	
Support Services - Fire Dispatch					
<i>Staff has worked really hard to get calls dispatched quicker and we are seeing improvement. We intend to increase the target for % answered within 15 seconds to 95% during our next update.</i>					
393	 % of Fire Call Taker incidents dispatched in 1 minute	68%	76%	90%	
394	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	92%	92%	90%	
395	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	62%	65%	70%	
396	# of incidents dispatched to the Fire Department	72,614	73,697	75,600	
Support Services - Fire Maintenance					
397	 % of hours the front line Fire apparatus is available to respond	92%	93%	90%	
398	 % of total maintenance hours that are scheduled	N/A	85%	60%	
399	% of annual facility improvement needs with an identified funding source	N/A	N/A	N/A	
400	% of annual fleet replacement needs with an identified funding source	N/A	N/A	N/A	
401	% of repairs outsourced	9%	11%	15%	
402	# of Fire Department facility work orders completed	951	1,244	900	
403	# of Fire Department fleet work order jobs completed	2,718	2,473	1,500	


















General Services

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
<i>Timeliness of response to ADA issues is monitored in this program. Issues may be received in the form of e-mails, Action Center Requests or phone calls. Most issues receive a response the same day, while the time period of 5 days allows time to perform the research or investigation typically required on an issue.</i>					
404	 % of key measures achieved	63%	68%	75%	
405	% of ADA compliance issues responded to within 5 days	100%	100%	100%	
406	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	98%	94%	95%	
407	% of performance evaluations completed by the review date	94%	96%	95%	
408	% of terminations submitted to the Personnel Department within 3 days of the termination date	33%	100%	95%	
409	# of ADA issues responded to within 5 working days	466.00	417.00	576.00	
410	# of FTE's supported	74	74	78	
411	Dollar amount of operating expenditures managed	13,621,588	12,764,380	14,526,586	
Facility Asset Management - Aquatic and Recreational Facility Safety					
412	 % of operating days aquatic facilities are available for use	100%	100%	98%	
413	% of water quality tests passed	77%	85%	94%	
414	# of aquatic facilities supported	22	22	25	
415	# of aquatic facility installations /repairs completed	31	25	38	
416	# of spray ground inspections	481	488	350	
417	# of water quality tests performed by General Services	640	865	675	
Facility Asset Management - Building Maintenance, Repair, and Enhancement					
418	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	86%	81%	75%	
419	 % of work orders that are unscheduled	48%	47%	67%	















General Services

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Facility Asset Management - Building Maintenance, Repair, and Enhancement					
420	# of dekatherms per thousand square feet for facilities maintained (downtown campus)	4.46	6.14	4.43	◆
421	# of kilowatt hours per thousand of square feet of facilities maintained (downtown campus)	15,272	15,672	16,689	■
422	\$ received from recycling rebates per \$ spent on contract	0.26	0.07	0.20	◆
423	% of all preventive maintenance facility work orders completed when due	99%	99%	92%	■
424	% of customers satisfied with Building Management	69%	68%	80%	▲
425	% of customers surveyed who express overall satisfaction with enhancements of their facilities	67%	83%	90%	▲
426	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	57%	56%	80%	◆
427	% of facility repair requests received are non-callbacks	99%	99%	98%	●
428	% of facility repair work orders completed within published time standards	61%	60%	80%	◆
429	% of preventive maintenance work orders completed on schedule	99%	99%	88%	■
430	# of enhancements completed	36	29	40	◆
431	# of preventive maintenance work orders completed	2,107	2,045	1,649	◆
432	# of resource conservation measures completed	25	17	12	■
433	# of unscheduled facility work orders completed	1,211	1,029	1,475	◆
434	\$ received from recycling	2,763	441	2,284	◆
435	\$ spent on recycling contract	10,517	6,648	11,420	■
Fleet Management - Fleet Refueling					
436	🔑 % of fueling transactions completed without assistance	100%	100%	100%	●
437	# of fueling transactions completed	118,834	121,545	123,000	●
438	# of gallons of fuel purchased	1,585,691	1,592,559	1,611,749	●
















General Services

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Fleet Management - Fleet Services Support					
439	 % of underutilized units in the general fleet	16%	16%	15%	
440	 % of vehicle replacement needs met	16%	29%	25%	
441	% of customers satisfied with Fleet Services	89%	89%	95%	
442	% of general fleet replacement vehicles as most cost effective and fuel efficient units available from existing State contracts	100%	100%	95%	
443	# of equipment specifications provided	30	29	30	
444	# of new vehicle issuances	45	83	72	
445	# of underutilized units	223	192	209	
Fleet Management - Vehicle and Equipment Maintenance					
<i>The General Services Department provides preventative maintenance and repair services to many of the City's vehicles and equipment. The measure for budgeted vehicle equivalents available for use indicates the percentage of the City's general fleet available to City departments to use in providing services to citizens. Measuring availability or uptime is a good indicator of the general condition of the fleet and allows Fleet Services to better manage its shop operations to meet customer demand.</i>					
446	 % of budgeted vehicle equivalents available for use	97%	99%	94%	
447	% of all fleet repairs (not due to abuse, accident, or other non-target repairs) as scheduled repairs	55%	51%	60%	
448	% of vehicle equivalent repairs completed by the stated completion time	89%	94%	90%	
449	% of vehicle equivalent repairs completed correctly without return for rework	100%	100%	98%	
450	% of vehicle mechanics with ASE Master Level Certification	N/A	94%	100%	
451	# of budgeted vehicle equivalents available for use	4,287	4,387	4,026	
452	# of vehicle equivalent repairs completed	10,667	9,956	13,500	

Information Technology

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
<i>For critical or required IT staff training requests completed annually, the IT Department was only able to complete 81% of training needs with budgeted funds in FY16 (\$120,000). To meet the budget reduction for FY17, the training budget was cut to \$58,000, this will have a significant impact on meeting training needs for ongoing support of central technology systems.</i>					
453	 % of critical or required IT staff training requests completed annually	74%	81%	90%	
454	 % of key measures achieved	76%	76%	75%	
455	% of critical or required external department staff training requests completed annually	N/A	N/A	80%	
456	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	91%	94%	
457	% 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%	
458	% of performance evaluations completed by the review date	55%	45%	95%	
459	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	80%	95%	
460	# of full-time employees supported	95	103	103	
461	Dollar amount of operating expenditures managed	19,724,851	20,410,441	25,626,225	
Technology Enhancements - Data Management					
<i>The number of databases managed by this five member program exceeds resource capacity. The result is an increasing backlog of data management projects for customer departments. Backlog is 250% of resource capacity at the end of FY16.</i>					
462	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Data Management)	92%	86%	90%	
463	% of Data Management program incidents resolved within four operational hours	32%	68%	78%	
464	# of databases supported	353	388	300	
465	# of IT Data Management program work requests completed	245	243	240	

















Information Technology

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Technology Enhancements - Development Services					
<p><i>Staff was able to deliver several custom applications for customer departments as well as enhanced citizen services through OKC.GOV in FY16. Of the four positions in the program, only two are filled and one was cut in the FY17 budget reduction for FY17. In the coming year, the two staff members will only be able to provide support and enhancements to the 41 custom applications; not meeting customer department needs for new custom applications and system interfaces. The result is an increasing backlog of development projects for customer departments. Backlog is 261% of resource capacity at the end of FY16.</i></p>					
466	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Development Services)	75%	N/A	75%	
467	% of custom IT application incidents resolved within four operational hours	84%	75%	70%	
468	# of custom IT applications supported	45	41	48	
469	# of IT Development Services work requests completed	134	122	150	
Technology Enhancements - Project Management					
470	 % of surveyed technology project stakeholders reporting that implemented technology meets identified business goals (Project Management)	100%	100%	90%	
471	% of business process analyses that have been completed	N/A	0%	67%	
472	% of project sponsors surveyed who report that the business process efficiency or service quality has improved following project implementation	100%	93%	90%	
473	% of technology project stakeholders rating the quality of technology project management services as good or excellent	100%	100%	90%	
474	# of business process analyses completed	1	0	4	
475	# of technology projects completed	11	11	10	
Technology Infrastructure - Communications					
476	 % 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%	98%	80%	
477	% of Communications program incidents resolved within four operational hours	65%	62%	57%	
478	# of email accounts supported	5,284	5,397	5,500	

















Information Technology

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Technology Infrastructure - Communications					
479	# of IT Communication work requests completed	1,287	1,207	750	■
480	# of telephones lines supported	5,875	5,962	5,800	●
Technology Infrastructure - Configuration Management					
481	🔑 % of client devices meeting current security standards	88%	92%	90%	●
482	% of Configuration Management incidents resolved within four operational hours	49%	41%	50%	▲
483	% of devices and software applications that are effectively managed	100%	99%	100%	●
484	# of Configuration Management hardware devices managed	4,360	4,596	4,500	●
485	# of Configuration Management work requests completed	99	108	50	■
486	# of software packages managed	136	125	200	●
Technology Infrastructure - Network					
487	🔑 % of network devices meeting current security standards	100%	99%	95%	●
488	% of network incidents resolved within four operational hours	60%	N/A	40%	
489	# of network connections supported	11,968	11,968	10,833	●
490	# of Network program work requests completed	617	N/A	600	
Technology Infrastructure - Security					
491	% of CCTV cameras operational	98%	93%	90%	■
492	% of Security incidents resolved within four operational hours	58%	63%	80%	●
493	% of technology security work requests completed	99%	101%	93%	■
494	🔑 # of security incidents that could result in compromised data or system integrity	6	2	1	●
495	# of CCTV cameras managed	461	437	324	●
496	# of technology security work requests completed	2,832	3,775	2,700	●

Information Technology

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Technology Infrastructure - Servers					
<i>The number of servers and storage managed by this six member program exceeds resource capacity. The result is an increasing backlog of server projects for customer departments. Backlog is 250% of resource capacity at the end of FY16.</i>					
497	 % of servers meeting current security standards	87%	91%	52%	
498	# of servers per technician	199	121	183	
499	% of server environment virtualized	93%	79%	65%	
500	% of server incidents resolved within four operational hours	N/A	57%	20%	
501	# of server work requests completed	N/A	276	300	
502	# of servers supported	597	605	550	
503	# of total server storage space managed (Terabytes)	1,442	1,821	1,000	
Technology Applications Support - Departmental Systems					
<i>Feedback from internal customers through the departmental survey remains very high at 97% satisfied with the system support provided.</i>					
504	 % 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	98%	97%	95%	
505	% of Departmental Systems incidents resolved within four operational hours	98%	98%	85%	
506	# of Departmental Systems work requests completed	2,557	2,834	2,400	
Technology Applications Support - Enterprise Business Application					
<i>Feedback from internal customers through the departmental survey remains very high at 98% satisfied with the system support provided.</i>					
507	 % 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	98%	98%	95%	
508	% of Enterprise Business Applications incidents resolved within four operational hours	92%	96%	75%	
509	# of Enterprise Business Applications work requests completed	2,124	2,021	2,040	

















Information Technology

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Technology Applications Support - Geographic Information Systems					
510	 % 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%	98%	80%	
511	% of GIS application incidents resolved within four operational hours	87%	85%	80%	
512	# of GIS desktop users supported	549	413	480	
513	# of GIS web services supported	54	58	50	
514	# of GIS work requests completed	330	328	350	
Customer Support - Customer Support					
<i>Feedback from internal customers through the departmental survey remains very high at 97% satisfied with the system support provided. This measure represents a summary of the feedback for all IT programs.</i>					
515	 % of IT Department customers who are satisfied with the timeliness and quality of services delivered by the IT Department	95%	97%	95%	
516	% of incidents resolved within four operational hours by the IT Department	77%	81%	71%	
517	# of IT Customer Support work requests completed	4,046	4,826	4,800	
Public Safety Support - Public Safety Applications Support					
518	 % 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	85%	80%	95%	
519	% of public safety system incidents resolved within four operational hours	71%	67%	75%	
520	# of public safety system work requests completed	385	370	192	
Public Safety Support - Public Safety Communications Support					
521	 % 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	99%	100%	98%	

Information Technology

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Public Safety Support - Public Safety Communications Support					
522	% 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%	■
523	% of public safety communication incidents resolved within 24 operational hours	90%	94%	88%	●
524	% of public safety communications incidents resolved within four operational hours	79%	84%	80%	●
525	# of non-police vehicles outfitted	119	118	96	■
526	# of police vehicles outfitted	131	115	225	●
527	# of Public Safety communication devices supported	14,161	7,344	9,237	◆
528	# of Public Safety Communications Support work requests received	2,199	1,400	240	■
529	# of Public Safety Communications work requests completed	2,135	1,372	1,600	●

Municipal Counselors Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
530	 % of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	
531	 % of key measures achieved	100%	80%	75%	
532	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	97%	95%	
533	% of performance evaluations completed by the review date	89%	92%	95%	
534	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	99%	99%	90%	
535	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	95%	
536	# of FTE's supported	55	58	58	
537	Dollar amount of operating expenditures managed	6,748,705	6,927,640	7,069,414	
Criminal Justice - Police and Courts Legal Services					
538	 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	100%	100%	90%	
539	# of Police and Courts legal services provided	5,627	5,853	5,052	
Criminal Justice - Prosecution Legal Services					
540	 % of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	99%	99%	98%	
541	# of cases not tried resolved by guilty or no contest plea	125,063	112,073	N/A	
542	# of cases tried that result in guilty verdict	472	436	N/A	
543	# of charges filed	144,313	128,400	N/A	
544	# of charges reviewed	156,002	138,320	N/A	
545	# of hours in court for docket appearances	1,259.55	1,322.07	1,400.00	




















Municipal Counselors Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Criminal Justice - Prosecution Legal Services					
546	# of prosecutions resolved	145,426	141,826	N/A	
Civil Litigation - Civil Litigation Legal Services					
547	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100%	100%	90%	■
548	🔑 # of legal services provided by Civil Litigation attorneys	N/A	65,366	38,000	◆
Labor and Employment Law - Labor Litigation Legal Services					
549	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	100%	100%	90%	■
550	🔑 # of Labor Litigation legal services provided	11,797	10,951	12,800	▲
Labor and Employment Law - Labor Relations Legal Services					
551	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	100%	100%	90%	■
552	# of Labor Relations legal services provided	12,020	12,144	12,800	●
Land Use and Economic Development - Economic Development Legal Services Program					
553	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	93%	93%	90%	●
554	# of Economic Development legal services provided	12,575	14,685	11,000	■
Land Use and Economic Development - Land Use Legal Services					
555	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	100%	100%	90%	■
556	# of Land Use legal services provided	22,240	21,772	21,516	●
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services					
557	🔑 % of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	100%	100%	90%	■

Municipal Counselors Office

		FY15 Actual	FY16 Actual	FY16 Target / Estimate
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services				
⁵⁵⁸	# of Trust, Utilities and Finance legal services provided	37,991	N/A	35,983


















Parks And Recreation

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
559	 % of key measures achieved	50%	66%	78%	
560	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	N/A	70%	70%	
561	% of citizens satisfied with Parks and Recreation Department	59%	58%	65%	
562	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	70%	70%	75%	
563	% of citizens visiting a park and/or participating in a park program	72%	72%	80%	
564	% of citizens within a half mile of a recreation facility, trail or park	N/A	56%	56%	
565	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	88%	83%	98%	
566	% of performance evaluations completed by the review date	54%	80%	95%	
567	% of terminations submitted to the Personnel Department within 3 days of the termination date	69%	75%	95%	
568	# of FTE's supported	181	199	199	
569	Dollar amount of operating expenditures managed	22,126,674	23,590,706	27,362,353	
Civic Center Music Hall - Box Office					
<i>Implementation of new ticketing system and new revenue agreement improved the revenue measures beginning in May 2016. While, overall ticket sales are down 32% indicative of the downturn in the local economy.</i>					
570	 % of customers surveyed who are satisfied with box office services	93%	91%	94%	
571	% of box office expenses supported by box office revenues	237%	162%	142%	
572	% of tickets sold by the web	42%	24%	50%	
573	# of available seats (capacity)	N/A	7,293	430,000	
574	# of calls answered	13,670	N/A	13,000	
575	# of parking spaces sold for Civic Center events	N/A	93	22	
576	# of parking spots available for Civic Center events	N/A	96	34	


















Parks And Recreation

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Civic Center Music Hall - Box Office					
577	# of tickets sold by all points of sale	260,888	206,563	302,000	◆
Civic Center Music Hall - Performance Support					
<i>Unanticipated new revenue from NCAA Softball tournament improved the total labor revenue and results measures for the year. However, the continuing downturn in the economy and direct correlation to disposable income resulted in a 5% decrease in attendance. Frozen staff vacancies in all work sections negatively impact patron satisfaction and revenues as indicated in the corresponding measures.</i>					
578	🔑 % of guest satisfied with the quality of performance facilities and services	92%	91%	94%	●
579	% of performance expenses supported by performance revenues	68%	64%	59%	■
580	Utilization rate of performance facilities	72%	80%	71%	■
581	# of guests attending performances	376,962	361,111	378,420	●
582	# of Performance event days rented	894	995	887	■
583	# of volunteer hours	N/A	35,204.50	35,000.00	●
584	\$ amount of economic impact to the local economy for Civic Center attractions	N/A	100,308,495	30,089,241	■
Civic Center Music Hall - Private Event and Business Services					
<i>Future attendance targets will be adjusted to anticipate annual festivals in Bi-Centennial Park such as Festival of the Arts and Opening Night.</i>					
585	🔑 % of customers surveyed who are satisfied with facilities and services	93%	91%	94%	●
586	# of people attending Civic Center events annually	N/A	1,188,199	469,010	■
587	% of private event expenses supported by private event revenues	129%	90%	94%	●
588	Utilization rate of Private Event and Business Services facilities	N/A	20%	97%	◆
589	# of guests attending Private Events	68,044	827,088	90,590	■
590	# of Private event weekend days rented (Friday, Saturday, Sunday)	N/A	294	698	◆
591	# of total private event days rented	250	416	1,722	◆
592	Private Event Revenue	234,017.96	224,621.90	199,608.00	■

Parks And Recreation

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Recreation, Health and Wellness - Aquatics					
<i>Visits to Family Aquatic Centers unfortunately experienced a downturn this fiscal year as other cities have built Centers in their communities. Staff is evaluating potential improvements and other activities which can be provided at the Centers to attract additional visits.</i>					
593	 # of sprayground participants per operating day	N/A	2,226	360	
594	 # of swim participants per operating day	N/A	386	1,400	
595	# of accidents per 1,000 aquatic facility visits	0.00	0.10	0.08	
596	% of Citizen Survey respondents satisfied with City aquatic facilities and programs	47%	43%	60%	
597	% of scheduled aquatic classes held	N/A	86%	82%	
598	# of aquatics classes held	N/A	400	200	
599	# of aquatics classes scheduled	N/A	464	245	
600	# of hours at capacity at Family Aquatic Centers	N/A	N/A	N/A	
601	# of visits to family aquatic centers	87,886	71,353	115,000	
602	# of visits to spraygrounds	328,555	282,717	322,000	
603	# of visits to swimming pools	20,876	20,773	34,500	
Recreation, Health and Wellness - Athletics					
<i>The reduction of youth and adult athletic league numbers illustrated a change in calculation from overall participations to participants registered. Overall, the athletic section increased revenue in FY16 by approximately 50% over FY15, indicating a substantial increase in registered participants. It will be important for the athletic section to monitor the effectiveness of these leagues to increase citizen satisfaction in FY17.</i>					
604	 % of sport participants surveyed who rate the organization of the sports activity as favorable	76%	94%	96%	
605	% of Citizen survey respondents satisfied with athletic programs	45%	38%	86%	
606	# of adult league participants	8,709	2,470	4,500	
607	# of youth league participants	13,290	4,343	11,500	

Parks And Recreation

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Recreation, Health and Wellness - General Recreation					
<i>Several Centers were closed for renovation this fiscal year, reducing our ability to serve our citizens - Pilot Recreation Center, Sellers Recreation Center, and Johnnie L Williams Municipal Gym. Additionally, we have increased the amount of paid programming offered at the recreation centers, resulting in a decrease in class participation overall. In the coming fiscal period, the division plans to implement a low cost after school program which will increase class participation system-wide and fill a needed gap in programs for families who cannot afford to pay for traditional after-school enrichment programming.</i>					
608	 # of Recreation Center participants per operating day	395.19	189.50	589.63	
609	# of senior center participants per operating day	N/A	123	50	
610	% of Citizen Survey respondents satisfied with City recreation centers	47%	41%	65%	
611	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable	93%	92%	95%	
612	% of scheduled classes held	N/A	87%	98%	
613	% of senior participants surveyed who are satisfied with the overall quality of classes and events	100%	95%	96%	
614	# of recreation center class participants	75,049	38,644	85,000	
615	# of recreation center classes held	N/A	780	196	
616	# of recreation center classes scheduled	N/A	972	200	
617	# of Recreation Center visits	101,109	129,038	220,000	
618	# of senior class participants	N/A	30,321	27,000	
619	# of senior visits	34,174	10,042	38,318	
Natural Resources - Canal/Field Horticulture					
<i>All park trees will be counted and put into a tree inventory database by the end of September 2016. Based on the report new trees will be planted strategically in order to better the quality of life in Oklahoma City.</i>					
620	 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	55%	50%	60%	
621	# of new trees planted	145	658	25	
622	# of square feet of beds maintained	685,923	685,923	685,923	





















Parks And Recreation

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Natural Resources - Fisheries Management					
<i>Although our overall satisfaction rating is high and we have added additional free fishing class opportunities our number of participants has decreased. Increased marketing efforts in the future should lead to an increase in fishing clinic participation. We have worked with OKC Police to increase enforcement for City Fishing permits. We believe this increase in enforcement has increased permit sales.</i>					
623	🔑 % of fishing class participants surveyed who are satisfied	N/A	99%	100%	🟢
624	🔑 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	100%	95%	🟢
625	# of fish stocked	521,291	732,896	500,000	🟢
626	# of fishing education program attendees	1,271	1,011	1,400	🔴
627	# of fishing education programs held	14	21	14	🟢
628	# of fishing permits sold	15,629	18,196	15,000	🟢
629	# of surface acres of fishing waters managed	N/A	6,770	6,770	🟢
Natural Resources - Martin Nature Park					
<i>Focused efforts on increasing programming quality and availability has caused a significant increase in overall park visitation numbers.</i>					
630	🔑 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	98%	99%	100%	🟢
631	# of nature park visitors per operating day	N/A	1,165	250	🟢
632	# of Martin Nature Park nature programs and hikes conducted	244	408	175	🟢
633	# of Martin Nature Park nature programs and hikes participants	5,827	7,916	5,000	🟢
634	# of nature park visitors	N/A	426,369	91,500	🟢
Natural Resources - Myriad Botanical Gardens Support					
<i>The Myriad Gardens Foundation expenses that are supported by the General Fund increased over 5% although overall spending decreased.</i>					
635	🔑 % of Myriad Garden expenses supported by the General Fund	46%	52%	48%	🟡
636	# of Crystal Bridge visitors	68,121	82,479	90,000	🟡
637	\$ of General Fund Subsidy	2,707,600.00	1,925,499.97	1,985,500.00	🟢
















Parks And Recreation

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Natural Resources - Myriad Botanical Gardens Support					
638	\$ of Myriad Garden Expenses	5,839,201.00	3,734,897.98	4,102,160.00	■
Natural Resources - Will Rogers Gardens					
<i>Improvements to the gardens and hiring a Full-Time Customer Service Representative has increased rental hours of the facility 194% over FY14 before the renovation of Lycan Conservatory. We are increasing our focus on providing quality programs to improve participation.</i>					
639	🔑 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	N/A	100%	100%	●
640	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	●
641	# of rental hours at Will Rogers Gardens	6,878.00	7,780.25	1,457.00	■
642	# of Will Rogers Gardens' program participants	890	1,731	1,400	■
643	# of Will Rogers Gardens' programs offered	N/A	147	220	◆
Grounds Management - Equipment Repair					
<i>Although necessary equipment repairs exceeded expectations, completion time and percent of equipment in service surpassed targets.</i>					
644	🔑 % of equipment in service	99%	99%	96%	●
645	% of equipment repairs completed within 7 calendar days	94%	99%	91%	■
646	# of equipment repairs completed	956	942	800	■
Grounds Management - Forestry Services					
<i>Due to the November, 2015 ice event, Forestry crews focused efforts on storm damage cleanup. This resulted in fewer individual tree maintenance work orders being issued and completed. One work order was used to record over 7,000 man-hours of tree cleanup due to the ice event.</i>					
647	🔑 % of tree maintenance work orders completed	96%	97%	79%	■
648	# of invasive trees removed	N/A	5,285	2,250	■
649	# of tree maintenance work orders completed	260	167	250	◆



















Parks And Recreation

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Grounds Management - Grounds Maintenance					
<i>Without a corresponding increase in resources, mowing schedules in many parks increased in frequency from 3 week to 2 week cycles. Crews rose to the challenge and met their target of staying on schedule 90% of the time.</i>					
650	 % of citizens satisfied with the maintenance of city parks	71%	60%	75%	
651	 % of parks mowed within two weeks	N/A	89%	90%	
652	% of public grounds mowed according to schedule	N/A	90%	90%	
653	# of park acres mowed	N/A	16,334.01	28,855.00	
654	# of public ground acres mowed	N/A	32,574.87	20,678.00	
Grounds Management - Hazard Abatement					
<i>The number of traffic hazards abated in FY16 increased over FY15. With cooperation from landowners in maintenance of private property, we hope to see this number decrease in the future.</i>					
655	 % of identified traffic hazards abated within 3 working days	82%	80%	80%	
656	# identified traffic hazards abated	131	310	250	
Grounds Management - Parks Athletic Fields & Amenities					
<i>New maintenance procedures and resources have been allocated to walking and biking trails for FY17.</i>					
657	 % of citizens satisfied with the maintenance of walking and biking trails	56%	53%	60%	
658	 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities	N/A	41%	50%	
659	# of athletic fields renovated	N/A	4.00	4.00	
660	# of playground inspections	N/A	2,932.00	2,816.00	
661	# of trail miles inspected and maintained	N/A	1,502.52	1,252.00	
Grounds Management - Special Events					
662	 % of special event permitted event organizers surveyed who are satisfied with facilities and services	93%	95%	94%	
663	# of special event permits issued	2,710	2,192	2,900	

Personnel

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
664	 % of key measures achieved	53%	45%	75%	
665	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	100%	100%	
666	% of performance evaluations completed by the review date	71%	50%	95%	
667	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	67%	95%	
668	# of full-time employees supported	26	26	26	
669	Dollar amount of operating expenditures managed	2,931,541	2,931,809	2,981,348	
Operations - Classification and Compensation					
<p><i>Personnel Operations continues to transition to a generalist environment. Personnel Analysts have been provided training in job classification and job evaluation processes (compensation reviews) as well as training regarding development and updating of job descriptions. The number of staff positions that will be able to complete these tasks, once the staff are fully trained, will increase from one position to four positions. Additionally, this has been added as an accountability to staff performance evaluations.</i></p>					
670	 % of classification and compensation reviews completed in 60 days or less from receipt of the completed job content questionnaire	97%	55%	67%	
671	% of full-time, non-uniformed City employees who continue City employment for at least 24 months beyond date of hire	61%	60%	70%	
672	# of classification and compensation reviews completed	30	22	30	
673	# of job descriptions developed or updated	47	46	60	
Operations - Employment					
<p><i>The City conducts an extensive selection process in an effort to find the best qualified candidates. A significant amount of time is required to review each application based on minimum qualifications, training, and experience and to conduct performance testing to determine an applicant's ability to perform essential job functions. Additionally, other factors such as length of time needed for subject matter expert review of the best qualified candidate applications, availability of equipment for testing, availability of panel members for interviews, and workload fluctuations, etc., can impact the timeframes within which the final candidate referrals are provided to hiring supervisors. This has been included as a performance evaluation accountability for staff.</i> </p>					
674	 % of final candidate referrals sent to hiring supervisors within 30 calendar days of the close of the vacancy advertisement	71%	65%	85%	












Personnel

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Operations - Employment					
675	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	71%	82%	85%	
676	% of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	5%	0%	30%	
677	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	38%	47%	50%	
678	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.	44%	71%	57%	
679	# of applications processed	19,615	17,552	18,000	
680	# of selection procedures conducted	454	289	400	
Operations - Human Resources Information Services					
681	 % of customers surveyed that are satisfied with the accuracy of personnel related information provided	82%	96%	80%	
682	% of customers surveyed that are satisfied with the timeliness of personnel related information provided	77%	77%	75%	
683	% of employee termination transactions processed within 7 calendar days of receipt	N/A	98%	90%	
684	% of employees who use online self-service to update personal information that rate the online service as satisfactory	82%	82%	80%	
685	# of employee termination transaction requests processed	N/A	780	100	
686	# of personnel transactions completed	37,478	39,656	20,000	
Labor and Employee Relations - Labor Relations					
687	 % of grievances resolved without arbitration	96%	93%	93%	
688	# of grievances resolved with arbitration	4	3	3	
689	# of grievances resolved without arbitration	48	26	42	



















Personnel

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Labor and Employee Relations - Labor Relations					
690	# of predetermination meetings attended	140	182	172	▲
Labor and Employee Relations - Policy Compliance					
691	🔑 % of all personnel-related policy violation complaints that are substantiated	33%	33%	12%	◆
692	% of investigation reports provided within 90 days of initiating the investigation	42%	41%	47%	▲
693	# of policy compliance investigation reports provided	12	27	17	◆
Benefits - Employee Medical Clinic					
694	🔑 % eligible participants utilizing the medical clinic	N/A	2%	20%	◆
695	🔑 % of participants utilizing medical clinic services who showed improvement in their identified medical condition	N/A	N/A	25%	
696	# of eligible participants utilizing the medical clinic	N/A	2,411	1,863	■
Benefits - Health and Welfare Benefits					
697	🔑 % change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	N/A	8.86%	9.07%	●
698	% of active employees participating in the medical plans rating benefits as satisfactory	N/A	N/A	86%	
699	% of employees making changes to their benefits plan during open enrollment using PeopleSoft self-service	N/A	27%	42%	◆
700	% of employees surveyed that rate the self-service, online enrollment as satisfactory	N/A	N/A	90%	
701	# of active City and Trust employees enrolled in a medical insurance plan	3,278	3,523	3,287	▲
702	# of employees who use online, self-service enrollment for changes in annual benefit elections	767	514	767	◆
Benefits - Retirement Savings					
703	🔑 % of eligible employees participating in the 457 Deferred Compensation Plan	61%	62%	61%	●

Personnel

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Benefits - Retirement Savings					
704	 % 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%	
705	# of employees participating in the 457 Deferred Compensation Plan	2,831	2,932	2,826	
706	# of savings plan/investment education sessions provided	8	6	6	
Occupational Health - Occupational Health					
707	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	99%	100%	
708	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	
709	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	92%	96%	100%	
710	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	71%	76%	85%	
711	# of medical consultations provided	2,578	2,045	2,500	
712	# of physical examinations provided	4,007	3,455	4,600	



















Planning

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Arts and Cultural Affairs					
713	 % change in public art investment (as evidenced by permits annually)	N/A	32%	75%	
714	% of public art projects reviewed by the Arts Commission that result in final installation within 12 months	50%	100%	20%	
715	# of artists submissions for City arts projects	152	170	300	
716	# of attendees at public art meetings	747	1,328	300	
717	# of projects installed	12	10	15	
Administrative - Executive Leadership					
718	 % of key measures achieved	14%	31%	78%	
719	% of City departments that develop an interdepartmental coordination process for City projects, plans, programs and policies	0%	100%	100%	
720	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	100%	90%	
721	% of performance evaluations completed by the review date	27%	38%	95%	
722	% of terminations submitted to the Personnel Department within 3 days of the termination date	71%	50%	95%	
723	# of FTE's supported	46	50	49	
724	\$ amount of operating expenditures managed	3,390,720	3,840,409	3,903,539	
Administrative - Grant and Financial Management Program					
725	 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	
726	\$ amount of grants disbursed	13,179,050	19,038,749	14,400,000	
Administrative - Office of Sustainability					
727	 % of residents surveyed that agree Oklahoma City pursues economic prosperity, environmental quality and social equity in a way that protects the ability for future generations to thrive	N/A	N/A	65%	


Planning

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Office of Sustainability					
728	# of outreach and education event participants	N/A	781	700	▲
729	# of outreach and education events held	N/A	19	15	◆
730	# of residential energy efficiency loans closed	N/A	12	7	◆
731	\$ of residential energy efficiency loans closed	N/A	105,184.31	55,000.00	◆
Community Development - Community Services					
732	🔑 % of homeless in permanent supportive housing that remain housed for more than six months	78%	89%	85%	●
733	% of persons served through the Community Services program who are of low or moderate income	53%	64%	51%	■
734	# of homeless persons housed	612	400	500	◆
Community Development - Neighborhood Revitalization					
<p><i>While average home sales have increased in all three SNI neighborhoods, real property values according to the data provided by the Oklahoma County Assessor's Office show a decline of 6% for FY16. Three blocks of new sidewalks and a new park benefited all households in Culberton's North Highland Parked. The STEAM Academy assisted 400 households with students attending F.D. Moon and Eugene Fields Elementary Schools.</i></p>					
735	🔑 % of citizens satisfied with neighborhood attributes	57%	65%	65%	●
736	🔑 % of Community Development resources concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations	67%	64%	75%	▲
737	\$ value of non-City investment per \$ value of City investment	1.98	2.47	2.00	■
738	% change in property values in Strong Neighborhood Initiative Areas	-6%	-6%	3%	◆
739	% change in vacant properties in Strong Neighborhood Initiative Areas	0%	-1%	-2%	■
740	# of down payment assistances provided	59	50	70	◆
741	# of households assisted in Strong Neighborhood Initiative Areas	565	1,452	100	■
742	# of housing units assisted or built	212	413	220	■
















Planning

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Planning and Redevelopment - Comprehensive Planning					
743	 % of departments committed to implementing assigned comprehensive plan action items	N/A	100%	100%	
744	 % of new development and redevelopment that occurs in the inner-loop	23%	17%	20%	
745	% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	N/A	1%	
746	% Comprehensive plan policies implemented or in active use	N/A	60%	5%	
747	# of comprehensive plan policies implemented or in active use	N/A	187	4	
748	# of square feet of development citywide	32,322,122	22,225,281	20,000,000	
Planning and Redevelopment - Urban Redevelopment					
<i>The downtown area covers the downtown BID, but also extends well beyond it. When a large increase in values occurs (a sale, renovation or new construction) in the BID it also occurs in the downtown area, but makes a smaller impact relative to the larger total value of downtown. There are many opportunities for value change in the downtown area that do not change in the BID, including Midtown, Core to Shore, and the area west of downtown.</i>					
749	 % of CDRP districts that have a completed Capital Improvement Plan for consideration in the next General Obligation Bond Authorization	64%	100%	58%	
750	 % of CRDP districts that maintain or increase sales tax revenue	55%	90%	58%	
751	% change in property values downtown	4.94%	15.50%	6.00%	
752	% change in property values in the Downtown Business Improvement District	18.85%	8.18%	6.18%	
753	# of CDRP districts that maintain or increase sales tax revenue	6.00	9.00	7.00	
Current Planning and Urban Design - Current Planning					
754	 % of rezoning applications approved by City Council that are consistent with the comprehensive plan	98%	98%	80%	
755	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	
756	% of Planning Commission decisions on Comprehensive Plan amendments that are consistent with staff recommendations	0%	100%	100%	


















Planning

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Current Planning and Urban Design - Current Planning					
757	# of rezoning applications reviewed by staff	153	153	60	■
Current Planning and Urban Design - Urban Design and Community Appearance					
758	 % of citizens surveyed who say they are satisfied with the appearance of the community	62%	62%	65%	▲
759	% of change in property values within all design districts	12%	23%	6%	■
760	# of applications reviewed in design districts	384	403	500	◆
761	# of buildings in design districts	4,961	4,952	5,000	●

Police

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Emergency Management					
<i>Emergency Management continues to work to improve the City's ability to respond to and recover from all-hazards through planning, training, and exercises while also working to improve the resiliency of residents through mitigation and public education and outreach. The addition of a Community Relations Coordinator late in the fiscal year boosted our public education and outreach capabilities. Local, national, and international technological and manmade incidents have driven up demand for our various services and programs during the fiscal year.</i>					
762	 % of Federal and State required all-hazard emergency or disaster plans reviewed and updated	100%	100%	100%	
763	# of people contacted per presentation or event	N/A	62.66	30.00	
764	# of citizens contacted through public education and outreach presentations, events or opportunities	N/A	2,005	450	
765	# of exercises conducted	N/A	5	4	
766	# of external partner exercises participated in and/or assisted with	N/A	5	4	
767	# of Federal & State all-hazard emergency or disaster plans reviewed or updated	5.00	5.00	5.00	
768	# of public education and outreach presentations, events or opportunities	N/A	32	15	
769	# of responder training courses coordinated, sponsored and/or conducted	N/A	25	12	
770	# of responses to significant events, emergencies or disasters	22	20	12	
Administrative - Executive Leadership					
771	 % of key measures achieved	68%	67%	75%	
772	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	89%	90%	
773	# of FTE's supported	1,314	1,455	1,455	
774	Dollar amount of operating expenditures managed	177,654,336	184,491,923	186,695,241	

Police

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Human Resources					
<i>The Police Department continues to look for ways to recruit and hire more minority applicants. We are moving to more on-line efforts in advertising positions and initial application submittal. We currently have Class 135 in session at the police academy. This was the largest academy class ever when it started with 67 recruits. We currently have 61 left in the class, and they are scheduled to graduate on December 15, 2016. We do not know how the budget will impact Class 136, however the Recruiting Unit is still working to recruit and process applicants.</i>					
775	 % of applications received from minority applicants as a result of recruiting efforts	78%	78%	80%	
776	% of performance evaluations completed by the review date	66%	71%	95%	
777	% of terminations submitted to the Personnel Department within 3 days of the termination date	49%	76%	95%	
778	# of candidates hired through online recruiting efforts	N/A	46	50	
779	# of minority recruits hired as a result of recruiting efforts	17	36	30	
Administrative - Professional Standards					
780	 % of admin investigations completed within six months	78%	64%	67%	
781	# of administrative investigations	37	39	30	
782	# of criminal investigations	7	5	6	
Administrative - Public Information					
<i>The Office of Media Relations has been increasing its use of social media as a means of disseminating information to the public. A great deal of community outreach, transparency and citizen communication takes place through the use of social media. The number of Facebook posts, views per Facebook post, and total number of views of Facebook posts were recently added as LFR measures. The number of citizen requests responded to has significantly increased due to the Office of Media Relations engaging with so many more citizens through social media and instant messaging. The demand for information has also increased the number of media requests responded to and number of written news releases produced.</i>					
783	 # of views per Facebook post	N/A	112,790.48	113,000.00	
784	 # of views of Facebook posts	N/A	84,028,909	84,750,000	
785	# of citizen requests responded to	493	2,573	1,680	
786	# of Facebook posts	N/A	745	750	
787	# of media requests responded to	6,149	6,565	6,320	













Police

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Public Information					
788	# of written news releases produced through the PIO	214	429	175	◆
Operations - Crime Prevention and Awareness					
<i>Officers continue to work with neighborhood associations, businesses and civic groups to increase overall awareness.</i>					
789	🔑 % of crime prevention and awareness training participants who report they received important/useful information	100%	100%	96%	●
790	# of crime prevention and awareness participants trained	6,680	6,673	6,550	●
791	# of criminal nuisance abatement cases	170	234	185	■
Operations - Patrol					
<i>Patrol Officers continue to handle an increasing number of calls and special events.</i>					
792	🔑 % decrease in aggravated assaults	13%	13%	5%	■
793	🗣️🔑 % of citizens citywide reporting they feel safe	51%	53%	55%	●
794	🔑 % of citizens reporting they are satisfied with the quality of police services citywide	69%	71%	72%	●
795	🗣️🔑 % 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%	80%	▲
796	% of life threatening calls (Priority 1) responded to within 7 minutes from dispatch to arrival	69%	68%	80%	▲
797	% of officers that achieve the minimum performance standards per hour for their patrol shift and division	73%	78%	80%	●
798	# of calls for service answered	360,734	365,875	370,000	●
799	# of helicopter hours flown	1,438.60	1,543.10	1,500.00	●
800	# of hours of time on call provided	281,852.00	287,643.00	280,000.00	●
801	# of Priority 1 calls dispatched	17,977	17,299	18,100	●
802	# of self-initiated events provided	70,264	69,384	75,000	▲
803	# of special event security hours provided	25,099.80	26,186.00	22,000.00	◆

Police

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Operations - Patrol					
804	# of specialized unit responses provided	86	64	86	◆
Operations - Traffic Safety					
<i>Officers have increased the number of contacts resulting in a slight decrease in collisions investigated.</i>					
805	🔑 # of traffic collisions per 1,000 residents of Oklahoma City metro area	24.57	25.66	25.07	●
806	🔑 % of citizens that are satisfied with traffic enforcement	58%	58%	58%	●
807	# of traffic contacts per 1,000 residents of Oklahoma City metro area	168.52	163.21	183.84	▲
808	# of traffic fatalities per 1,000 residents of Oklahoma City metro area	0.13	0.14	0.12	◆
809	# of traffic collision investigations completed	15,001	15,669	15,000	●
810	# of traffic contacts made	102,901	99,658	110,000	▲
Operations - Youth Services					
<i>School Officers work closely with schools and civic programs to promote education and character for youth served.</i>					
811	# of crimes reported to School Resource Officers in schools per 1,000 students	4.90	4.11	5.09	■
812	% decrease in truancy rate of students served by truancy officers	52%	36%	50%	◆
813	🔑 # of youths served in PCR educational programs	10,933	9,402	10,000	▲
814	# of students served by truancy officers	9,677	7,469	8,000	▲
815	# of youths processed by all of OCPD through Community Intervention Center.	1,176	1,406	1,200	◆
Investigations - Investigations					
<i>Investigators continue to work hard to resolve criminal cases and solvability percentages are keeping pace with the national average.</i>					
816	🔑 % of person crimes cleared by arrest, prosecution, or other means	69%	69%	68%	●
817	🔑 % of property crimes cleared by arrest, prosecution, or other means	29%	30%	27%	■
818	# of cases filed based on DNA profile where suspect is not identified by name	24	10	100	◆
819	# of investigations conducted (all investigations including Municipal Court charges as well as State Court charges)	32,252	31,502	32,000	●

Police

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Investigations - Investigations Support					
<p><i>Laboratory personnel continue to work hard attempting to meet the 90 day turn around time. The numbers clearly show a steady rise in the total number of lab tests conducted. The backlog in Latent Prints is the largest hindrance to this goal. The backlog as of July 2016 is 1,459 cases. The two most recently hired employees have completed their training, successfully passed their competency tests and are currently working cases. This should result in a gradual decline for this backlog of cases. The Department has allocated a grant overtime budget to help alleviate the small backlog in DNA case work.</i></p>					
820	 % 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	66%	65%	100%	
821	% of DNA cases submitted for property and person crimes that are analyzed within 90 days	58%	37%	100%	
822	# of body-worn cameras in service	N/A	100	100	
823	# of crime lab tests conducted	52,338	55,889	55,000	
824	# of firearms entered into the National Integrated Ballistic Information Network	1,378	1,078	1,400	
Investigations - Special Investigations					
<p><i>Drugs and gang violence remain significant public safety problems. Drug trafficking organizations continue to move large quantities of methamphetamine, cocaine, heroin and marijuana into the metro area and also move large quantities of money out. The number of illicit drug cases presented for prosecution increased by 44%. Although the number of drive-by shootings was below target, there was a significant increase from the prior fiscal year. The use of electronic devices continues to increase as does the number of requests for forensic examinations. The number of examinations completed increased by 25%. Even so, not all of the examinations could be completed within 30 days. The number of graffiti crimes cleared was significantly higher than expected because investigators were able to identify several serial taggers. By doing so, they were able to clear multiple cases attributed to just a few taggers.</i></p>					
825	# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	521.12	755.21	483.00	
826	# of drive-by shootings per 100,000 residents	9.83	12.64	17.88	
827	# of gang-related deadly weapon assaults per 100,000 residents	10.15	7.64	14.90	
828	% of all electronic media device forensic examinations completed within 30 days	N/A	80%	100%	
829	% of graffiti crimes cleared by arrest, prosecution, or other means	101%	125%	50%	
830	% reduction in the number of gang-related deadly weapon assaults	25%	25%	20%	

Police






		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Investigations - Special Investigations					
831	# of computer, digital, electronic and other media device forensic examinations completed	416	525	402	■
832	# of gang-related deadly weapon assaults	62	49	95	■
833	# of graffiti investigations conducted by Special Investigations	214	217	100	■
834	# of graffiti crimes cleared by arrest, prosecution, or other means	217	272	50	■
Public Safety Support - 911 Communications					
<i>The 911 Communications Unit continues to meet its LFR goals, and address strategies for changes in the future. Taking and dispatching fire calls and receiving 911 calls through text messaging are new issues the 911 Communications Unit is preparing to take on.</i>					
835	🔑 % of 911 calls answered within 10 seconds	92%	91%	90%	●
836	🔑 % of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	84%	85%	85%	●
837	# of emergency calls serviced	973,911	1,025,644	1,000,000	●
Public Safety Support - Inmate Processing/Incarceration Alternative					
<i>OCPD continues to work with the OCSO jail staff to resolve problems and process arrestees through the County jail as smoothly as possible. There are still multiple challenges to how arrestees are handled in the County jail. Supervisors from the Inmate Processing Unit are working with Municipal Courts personnel to review which Police Department arrestees need to be jailed versus which arrestees could be cited and released. We anticipate the number of non-violent, lower level misdemeanor arrestees booked into the County jail will be reduced in the future, as those arrestees will be processed through different means.</i>					
838	% of arrestees booked in the jail, by any law enforcement agency, who are accurately identified at the time of booking/intake	98%	99%	100%	●
839	🔑 # of arrestees (OCPD and City Marshal) processed	29,006	28,630	29,000	●
840	# of Detox admissions provided	5,798	4,851	6,000	◆
841	# of inmate days utilized	48,045	41,198	52,195	◆

Police

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
--	--	-------------	-------------	------------------------	--






Public Safety Support - Permit Services

The most significant issues with Permit Services are related to alarm permits. The Police Department has recognized for some time that the number of false alarm calls have been going up and the number of alarm permit sales and renewals have been going down. Collecting false alarm fees owed to the City is also an issue of significance. Currently, there is no a mechanism for a citizen to purchase or renew an alarm permit on-line. The Police Department is researching several methods to address this issue, and to improve compliance with the alarm ordinance overall. Such as, contracting with a private vendor to manage the Alarm Enforcement Program more efficiently, as well as utilizing the new system operated by the Utilities Department to automate alarm permit renewal and excessive alarm fee collection. The Police Department is also compiling proposed ordinance changes to address these issues.

842	 % of alarm responses with alarm permits	36%	35%	45%	
843	% of total alarm responses that are false alarms	97%	97%	93%	
844	# of alarms responded to	42,830	41,512	45,000	
845	# of all permits and renewals processed	40,825	39,509	45,000	







Public Safety Support - Records Management

The Records Management Unit continues to provide quality services to department employees, the public, media, attorneys and others in handling records requests. With the implementation of the new PRMS system in the coming months, the work-flow and business practices for this unit specifically, and the department as a whole will change. More records will be in an electronic format and will be accessible in a timely manner.

846	 % of priority reports entered within 24 hours	100%	100%	100%	
847	% of non-priority reports entered within 7 days	100%	100%	100%	
848	# of non-priority reports entered	43,772	43,140	44,750	
849	# of priority reports entered	120,796	122,054	130,000	

Public Safety Support - Training




















Training for police officers has become more important than at any time in the past. The Police Department is continuing to provide quality recruit training, in-service training, and specialty training to our employees. We completed basic training on Procedural Justice in FY16, and will expand training to include de-escalation and fairness-in-policing (biased awareness) training in FY17.

850	 % of officers who have received training on the concept of Procedural Justice	N/A	99%	100%	
851	 % of officers who rate advanced training as high or very high in supporting the knowledge and skills needed to provide public safety services	67%	77%	75%	
852	% of graduating recruits with a functional level of Spanish	100%	100%	100%	
853	# of recruits that graduate from the Police Training Academy	41	92	90	

Police

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Public Safety Support - Training					
854	# of training hours provided to officers	2,831	3,250	2,000	

Public Trans and Parking

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
855	 % of key measures achieved	67%	46%	75%	
856	% of performance evaluations completed by the review date	24%	27%	95%	
857	% of terminations submitted to the Personnel Department within 3 days of the termination date	96%	100%	95%	
858	% of time public transportation vehicles on schedule	N/A	N/A	92%	
859	Annual Turnover Rate of Employees	17%	24%	12%	
860	# of full-time employees supported	229	232	250	
861	Dollar amount of operating expenditures managed	28,058,475	29,662,763	32,630,891	
Administrative - Public Information & Customer Relations					
862	 % of customer calls answered in 30 seconds	74%	80%	85%	
863	% of customer inquiries, requiring staff research and review, responded to within 5 business days	51%	78%	75%	
864	# of customer calls answered	193,575	142,736	210,000	
865	# of customer inquiries, requiring staff research and review, responded to	1,838	1,661	1,425	
866	# of information technology requests closed	N/A	N/A	N/A	
Administrative - Safety and Risk Management					
867	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	86%	87%	94%	
868	# of accidents per 100,000 miles	2.40	3.78	2.34	
869	# of security incidents per 100,000 passengers	0.3241	0.2516	0.1567	
870	Estimated cost per claim	N/A	6,865	7,500	
871	# of claims filed	N/A	29	25	
872	# of employees injured on the job	33	30	15	




















Public Trans and Parking

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Safety and Risk Management					
873	# of employees trained	991	1,224	1,200	●
874	# of safety training sessions conducted	138	164	120	■
875	# of vehicle accidents	78	127	69	◆
Public Transportation - Bus Operations					
<i>The EMBARK bus operations programs continues to experience increases in ridership. In FY16 average passenger trips per day for M-F service increased by 3%. Service hours increased by 6% year over year as a result of adding two new night routes.</i>					
876	🔑 # of passengers per weekday service hour	17.80	17.39	18.50	▲
877	🔑 # of vehicle accidents per 100,000 miles	2.50	3.76	2.15	◆
878	🔑 % of on-time bus arrivals	68%	66%	75%	▲
879	# of customer injury claims per 100,000 service miles	0.93	0.53	0.67	■
880	# of passengers per operating weekday	11,107.67	11,417.50	11,500.00	●
881	# of passengers per operating weekend day	3,895.82	4,822.71	4,800.00	●
882	# of passengers per weekend service hour	16.11	15.93	15.87	●
883	\$ of operating expenses per fixed route bus passenger	5.84	6.25	7.04	■
884	% of public transportation customers surveyed who are satisfied with services	68%	70%	78%	▲
885	Average frequency for EMBARK weekday bus service	N/A	34.57	30.00	◆
886	🔑 # of passenger trips provided	3,085,653	3,180,256	3,191,083	●
887	# of service miles driven	2,684,935.21	2,848,876.47	2,839,072.00	●
888	# of weekday service hours provided	159,128.45	168,763.38	168,256.00	●
889	# of weekend service hours provided	15,722.38	15,438.56	15,750.00	●
Public Transportation - EMBARK Plus ADA Transportation					
890	🔑 % of EMBARK Plus trip requests that are fulfilled	98.50%	99.21%	97.00%	●













Public Trans and Parking

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Public Transportation - EMBARK Plus ADA Transportation					
891	# of EMBARK Plus transportation accidents per 1,000 service miles	0.02	0.04	0.08	■
892	% of EMBARK Plus calls answered in 30 seconds	70%	65%	79%	◆
893	% of EMBARK Plus trips with on time arrival	92.93%	90.36%	95.00%	●
894	# of EMBARK Plus calls answered	30,403	34,869	33,500	●
895	# of EMBARK Plus reasonable accommodation requests provided	N/A	13	10	■
896	# of EMBARK Plus trips provided	43,986	48,186	47,307	●
Public Transportation - Facilities Management					
897	🔑 % of total facility service requests that are unscheduled	68%	48%	96%	■
898	% of customers satisfied with cleanliness of bus shelters	N/A	N/A	N/A	
899	% of customers satisfied with cleanliness of Transit Center	N/A	70%	N/A	
900	# of preventative maintenance and scheduled facility service requests completed	191	354	15	■
901	# of unscheduled facility service requests completed	406	330	351	▲
Public Transportation - Fleet Management					
902	🔑 # of miles driven between interruptions in service resulting in lost time	21,712.25	24,480.58	18,000.00	■
903	🔑 % of fleet available for service	N/A	81%	78%	●
904	🔑 % of vehicle preventive maintenance procedures completed on time	N/A	100%	95%	■
905	% of the EMBARK bus fleet within lifecycle	N/A	81%	90%	▲
906	# of buses available for service	N/A	67	65	●
907	# of buses in fleet	N/A	82	83	●
908	# of vehicle preventive maintenance procedures completed	1,493	1,569	1,600	●
909	# of vehicle repair work orders completed	5,217	4,579	6,240	◆




















Public Trans and Parking

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Public Transportation - Oklahoma River Cruises					
910	 # of passengers per ferry service hour	11.57	10.49	10.00	
911	% of ferry customers rating service as satisfactory	100%	100%	100%	
912	% of scheduled ferry service hours lost	13%	5%	3%	
913	# of ferry passengers transported	9,303	11,991	10,915	
914	# of ferry service hours provided	804.23	1,143.05	1,091.27	
915	# of safety drills performed	N/A	141	143	
Public Transportation - Social Services Transportation					
916	 % of customers rating services as satisfactory	95%	97%	95%	
917	% of social services requests that are satisfied	100%	N/A	100%	
918	# of social services trips provided	63,755	N/A	70,000	
Public Transportation - Spokies Bike Share					
919	 # of Bike trips per available bike	29.57	25.30	25.16	
920	 Average Spokies riders per month	680	658	704	
921	% of Bikes available for use	46.00%	100.00%	56.00%	
922	% of public bike share transportation customers surveyed who are satisfied with services	N/A	N/A	80%	
923	# of Bike trips	8,160	7,893	8,453	
924	# of Bikes available for use	23	26	28	
Public Transportation - Streetcar					
<i>Streetcar branding has been completed and approved by stakeholders. Operational milestones and safety milestones are underway and will be reported in FY17.</i>					
925	 % of branding milestones achieved	N/A	N/A	N/A	
926	 % of operational milestones achieved	N/A	N/A	N/A	
927	 % of safety milestones achieved	N/A	N/A	N/A	






















Public Trans and Parking

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Public Transportation - Streetcar					
928	# of milestones achieved	N/A	N/A	N/A	
Parking - Municipal Off Street Parking					
929	 % of monthly vehicle spaces occupied	110%	106%	112%	
930	 % of off-street parking services customers who are satisfied with services	83%	91%	93%	
931	# of reported security incidents per month	2.58	4.50	1.00	
932	# of off-street parking maintenance work orders completed	635	535	350	
933	# of parking customers served	406,798	337,113	500,000	
Parking - On-Street Parking Meter					
934	 % of electronically metered parking hours lost to malfunction	0.00%	0.01%	1.00%	
935	# of faulty meter complaints per metered parking spaces	0.0019	0.0039	0.0100	
936	# of parking meter hours provided	261,271.83	261,246.33	261,257.44	
937	# of parking meter repairs provided	27	74	50	





















Public Works

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Executive Leadership					
938	 % of key measures achieved	41%	45%	75%	
939	% of final responses to citizen inquiries made within 30 days	48%	61%	95%	
940	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	89%	92%	
941	% of initial responses to citizen inquiries made within 2 days	68%	67%	95%	
942	% of locations listed in the Downtown Accessibility Review made ADA compliant	35%	44%	50%	
943	% of performance evaluations completed by the review date	54%	57%	95%	
944	% of prequalified and licensed contractors that have completed the required ADA training	N/A	10%	50%	
945	% of terminations submitted to the Personnel Department within 3 days of the termination date	79%	76%	95%	
946	% of underutilized vehicles (excluding heavy equipment) in the Public Works Fleet	18%	14%	17%	
947	# of FTE's supported	371	406	406	
948	Dollar amount of operating expenditures managed	42,703,800	42,801,396	47,543,143	
Streets, Traffic & Drainage Maintenance - Drainage					
949	 % of drainage repairs completed within 30 calendar days	85%	74%	90%	
950	# of drainage repairs completed	2,188	2,264	2,000	
951	# of miles of unimproved channels maintained	N/A	5.69	26.00	
Streets, Traffic & Drainage Maintenance - Graffiti Removal					
952	 % of graffiti work orders completed within 10 days	96%	97%	90%	
953	# of graffiti work orders completed	978	930	2,700	

Public Works

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Streets, Traffic & Drainage Maintenance - Streets					
<i>Currently the department has 12 crews assigned to pothole patching. The Streets Division has repaired an average of 87,898 potholes annually during the last 5 years. The target for this measure is 80,000 potholes repaired annually. The year-end actual for FY16 was 66.1% of pothole repairs completed within 3 days. This result is a significant improvement over the FY15 actual of 41% and FY14 year-end of 56.2%. During the first two months of FY17 the actual has been above the 80% target for this measure.</i>					
954	 % of pothole repairs completed within 3 days of request	41%	66%	80%	
955	% of citizens satisfied with condition of residential streets	34%	39%	50%	
956	% of citizens satisfied with the condition of the City's arterial streets	22%	32%	40%	
957	# of feet crack sealed	N/A	349,273.24	315,259.00	
958	# of miles chip sealed	33.50	45.00	40.00	
959	# of miles resurfaced	55.00	64.75	80.00	
960	# of potholes repaired	106,259	85,917	80,000	
961	# of square yards of base repairs completed	N/A	16,372.33	13,514.95	
962	% of citizens satisfied with the condition of arterial streets (should be amount over 100)	N/A	32	40	
Streets, Traffic & Drainage Maintenance - Traffic Operations					
963	 % of priority traffic signal calls responded to within 30 minutes	82%	84%	80%	
964	# of traffic sign installation and repairs completed	4,191	4,348	3,200	
965	# of traffic signal repairs completed	6,843	7,341	5,500	
966	% of traffic work orders completed within a week	N/A	76%	80%	
Traffic Management - Traffic and Transportation Services					
967	 % of work zone permits issued within one week of request	100%	100%	100%	
968	 % of work zones inspected in compliance	N/A	68%	65%	
969	# of work zone compliance inspections	1,084	4,146	4,000	
970	# of work zone permit requests processed	2,423	2,611	2,200	






















Public Works

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Traffic Management - Traffic Data Collection					
971	 % of field studies completed within 21 calendar days	100%	100%	100%	
972	 % of traffic studies completed within one month of request	100%	100%	100%	
973	# of field studies completed	998	1,053	1,000	
Traffic Management - Traffic Engineering					
974	 % of citizens satisfied with the flow of traffic and ease of getting around the City as indicated by the citizen's survey	45%	42%	50%	
975	% of traffic studies reviewed within 30 days	N/A	100%	100%	
976	# of traffic construction design plans reviewed	458	476	625	
977	# of traffic modifications that increased safety (monthly avg)	75	122	50	
Oklahoma River Corridor - Oklahoma River Corridor Maintenance Program					
978	 % of debris removals completed within 15 working days following a storm event	N/A	N/A	100%	
979	% of scheduled days of operation and events on the Oklahoma River cancelled due to adverse, non-weather related river conditions	N/A	0%	0%	
980	# of square yards of rip rap replaced	N/A	71,625.00	78,747.00	
981	# of tons of debris removed from the Oklahoma River	258.57	224.29	175.00	
Oklahoma River Corridor - Oklahoma River Engineering Program					
982	 % of citizens that are satisfied with the Oklahoma River venue	65%	58%	90%	
983	% of time that the river lakes are at planned full impoundment	98%	100%	87%	
984	# of days the river lakes are at full impoundment	356.00	366.00	320.00	
Project Management - Contract Administration					
985	 % of A/E contracts approved within 150 calendar days from advertising the project	66%	N/A	85%	
986	# of A/E contracts approved	157	230	125	

Public Works

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Project Management - Contract Administration					
987	# of contractor pre-qualifications approved	231	247	250	●
Project Management - Facilities Project Management					
988	% of facilities construction projects completed on time	N/A	64%	75%	▲
989	% of facilities construction projects not exceeding 7% in cost increases following award of contract	N/A	67%	75%	▲
990	% of facilities projects achieving final acceptance within 90 calendar days of substantial completion	N/A	64%	75%	▲
991	🔑 # of Facilities Projects awarded	N/A	69	55	■
992	🔑 Dollar value of facilities construction projects awarded	N/A	40,626,746	51,000,000	◆
Project Management - Infrastructure Project Management					
993	% of contract award schedules met for street resurfacing, streetscape and street-widening projects	N/A	N/A	100%	
994	% of infrastructure construction projects completed on time	33%	64%	75%	◆
995	% of infrastructure construction projects not exceeding 7% in cost increases following award of contract	55%	78%	75%	●
996	% of infrastructure projects achieving final acceptance within 90 calendar days of final inspection/substantial completion	33%	62%	75%	◆
997	% of listed 2007 projects completed or under construction	38%	52%	50%	●
998	🔑 Dollar value of infrastructure projects awarded	73,121,071	60,525,462	70,500,000	▲
999	# of infrastructure projects awarded	N/A	31	46	◆
1000	# of miles of new arterial street sidewalk constructed	12.00	14.90	21.00	◆
1001	# of street miles widened and reconstructed	12	13	66	◆















Public Works

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Project Management - Right of Way					
1002	 % of right-of-way parcels delivered within established timelines for each project	90%	92%	60%	
1003	# of right-of-way parcels acquired	102	149	150	
Engineering - Drainage Engineering					
1004	% of bridges that receive an acceptable rating	N/A	90%	90%	
1005	% of property owner drainage complaint responses completed within 30 calendar days	N/A	60%	100%	
1006	# of bridges inspected	N/A	271	400	
1007	# of drainage complaints responses	N/A	402	450	
Engineering - Engineering Technical Review					
1008	 % of customers that receive four (4) week initial document review response including drainage, paving and ADA compliance	79%	83%	80%	
1009	# of plans reviewed	858	832	750	
1010	# of work orders issued for private development	266	183	425	
Engineering - Paving Engineering					
1011	 % of arterial streets with a Pavement Condition Index (PCI) rating of 70 or above	N/A	33%	48%	
1012	 % of residential streets with a Pavement Condition Index (PCI) rating of 70 or above	N/A	53%	66%	
1013	 # of miles of arterial streets with a PCI of 70 or above	N/A	423.00	621.00	
1014	# of miles of residential sidewalk constructed	N/A	0.00	20.00	
1015	# of miles reconstructed	N/A	1.60	14.00	
1016	# of miles resurfaced	N/A	N/A	N/A	
Field Services - Construction Inspection and Construction Quality Control					
1017	 % of permanent utility cut repairs completed within 30 calendar days of receipt from Line Maintenance	64%	65%	80%	


















Public Works

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Field Services - Construction Inspection and Construction Quality Control					
1018	% of plan reviews returned to Engineering within one week	93%	85%	75%	■
1019	% of right of way inspections completed within one day of request	N/A	92%	80%	■
1020	# of inspection reports completed	30,966	26,258	35,000	◆
1021	# of square miles of residential street rated	168.50	140.50	98.50	■
1022	# of square yards of sidewalks repaired and/or replaced	N/A	2,880.78	2,400.00	■
1023	# of square yards of street repairs completed	N/A	23,454.08	7,200.00	■
1024	# of utility cut repairs completed	847	707	800	▲
1025	Estimated value of work inspected	N/A	318,162,849	300,000,000	■
Field Services - Survey					
1026	🔑 % of surveys delivered by the proposed date of completion	N/A	97%	90%	■
1027	% of survey proposals provided within 3 business days of survey request	N/A	100%	90%	■
1028	# of surveys completed	138	153	120	◆
Storm Water Quality - Environmental Water Quality					
1029	🔑 % stormwater pollution tests where pollution is not detected	88%	83%	93%	▲
1030	# of dry weather sites monitored	111	360	223	■
1031	# of water samples collected	N/A	826	820	●
Storm Water Quality - Household Hazardous Waste Collection					
1032	🔑 % of households that are aware of OKC household hazardous waste collection services	60%	64%	65%	●
1033	Pounds of household hazardous waste collected per 1,000 households	N/A	3,463	3,370	●
1034	Pounds of household hazardous waste collected	N/A	646,139.00	628,776.00	●

Public Works

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Storm Water Quality - Public Outreach					
1035	 % of schools contacted that will participate in the Storm Water Quality program	N/A	22%	50%	
1036	# of schools contacted	49	51	56	
1037	# of schools participating	N/A	0	7	
1038	# of students contacted	N/A	2,356	980	
1039	# of total public outreach contacts	3,752,241	2,141,240	2,500,000	
Storm Water Quality - Stormwater Permitting					
1040	 % of construction inspections in compliance with stormwater pollution prevention plan requirements	98%	99%	97%	
1041	 % of industrial inspections in compliance with stormwater pollution prevention plan requirements	98%	99%	98%	
1042	# of construction enforcement actions issued	153	87	200	
1043	# of constructions inspections conducted	7,876	8,097	7,000	
1044	# of industrial enforcement actions issued	18	9	25	
1045	# of industrial inspections conducted	1,026	1,355	1,000	

Utilities

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Administrative - Administration					
1046	 % of key measures achieved	81%	53%	75%	
1047	% of customers surveyed are satisfied with wastewater services	80%	80%	81%	
1048	% of customers surveyed are satisfied with water services	83%	83%	86%	
1049	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	92%	90%	
1050	% of performance evaluations completed by the review date	44%	53%	95%	
1051	% of terminations submitted to the Personnel Department within 3 days of the termination date	81%	76%	95%	
1052	Injury Rate	10.16	9.57	9.20	
1053	OCEAT will maintain its bond rating of AAA from Standard and Poor's	100%	100%	100%	
1054	OCWUT will maintain bond ratings of AAA from Standard and Poor's and Aaa from Moody's Investor's Service	100%	100%	100%	
1055	# of FTE's supported	721	772	772	
1056	Dollar amount of operating expenditures managed	82,288,995	77,396,761	99,569,113	
Customer Service - Customer Service/Billing					
<i>Customer Service call center has initiated a review of its business processes to determine how to more efficiently perform work and continue meeting ever growing numbers of customers and calls.</i>					
1057	% of utility customer calls answered within 30 seconds of first ring	43%	58%	80%	
Customer Service - Field Support					
1058	# of new water service construction inspections completed	3,801	4,208	3,300	
1059	# of water service notifications completed	186,472	263,950	146,800	
Customer Service - Meter Maintenance					
1060	 % of meter readings that are accurate	100%	100%	100%	

Utilities

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Customer Service - Meter Maintenance					
1061	% of scheduled, aging meters replaced	106%	102%	100%	●
1062	# of meter readings completed	2,618,605	2,603,287	2,328,884	■
1063	# of meter replacements completed	16,888	21,513	13,200	■
Engineering - Design					
1064	🔑 % of projects completing construction within the contract time	89%	82%	50%	■
1065	% of Inter-Departmental projects reviewed within 7 working days	93%	79%	86%	●
1066	# of construction projects completed	37	28	24	◆
1067	# of construction projects completed on time	33	23	12	◆
1068	# of Inter-Departmental projects reviewed	71	70	84	●
1069	\$ awarded for engineering and construction projects	84,211,867	135,712,292	68,580,000	■
Engineering - Infrastructure Records					
1070	🔑 % of water and wastewater record requests completed within 30 minutes	95%	87%	85%	●
1071	# of water and wastewater record requests completed	5,349	5,535	6,060	▲
Engineering - Private Development					
<i>Private Development ability to review plans within two weeks of receipt was impacted by temporarily reduced staffing level due to long-term medical leave of two staff members and vacancies due to retirement of two experienced staff members. Both staff have returned to work from leave and we anticipate significant improvement.</i>					
1072	🔑 % of water and wastewater private development plans reviewed within two weeks of receipt	91%	74%	95%	◆
1073	# of water and wastewater private development plans reviewed	861	745	480	◆
Line Maintenance - Line Maintenance Fleet Operations					
1074	🔑 % of Utilities vehicles and equipment available for use	98%	96%	95%	●
1075	% of qualified Utilities vehicles converted to CNG or hybrid fuel units	48%	100%	48%	■
1076	% of underutilized Utilities fleet vehicles	28%	29%	15%	■

Utilities

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Line Maintenance - Line Maintenance Fleet Operations					
1077	# of Utilities vehicle and equipment preventative maintenance work orders completed	2,069	1,977	2,000	●
1078	# of Utilities vehicle and equipment repairs completed	4,594	4,606	4,500	●
Line Maintenance - Wastewater Line Maintenance					
1079	🔑 % of wastewater backup calls responded to within 2 hours	95%	95%	90%	■
1080	% of wastewater work orders completed in 72 hours	77%	75%	80%	▲
1081	# of feet of wastewater pipe TV-inspected	77,828	182,816	150,000	■
1082	# of feet of wastewater responsive maintenance performed on wastewater pipe	4,525,799	4,359,477	3,000,000	◆
1083	# of wastewater point repairs	312	348	800	■
Line Maintenance - Water Line Maintenance					
1084	🔑 % of water emergencies prioritized within one hour from notification by dispatch	85%	87%	95%	▲
1085	🔑 % of water main breaks repaired within 72 hours	69%	72%	70%	●
1086	# of hydrant repairs made	479	484	500	●
1087	# of service line repairs made	1,853	2,050	5,000	◆
1088	# of valve repairs made	228	226	190	◆
1089	# of water main repairs made	1,207	994	1,500	■
Water Quality - Laboratory & System Quality					
1090	🔑 % of water and wastewater samples analyzed and reported on time	98%	98%	90%	■
1091	% of water quality concerns requiring field action responded to within 1 working day	100%	100%	97%	●
1092	# of water and wastewater samples analyzed and reported	12,857	13,674	5,900	■
Water Quality - Property Maintenance					
1093	🔑 % of property maintenance requests by citizens responded to within 3 working days of receipt	99%	100%	97%	●

Utilities

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Water Quality - Property Maintenance					
1094	# of acres maintained	4,716	4,987	3,000	■
1095	# of property maintenance request responses	132	116	175	◆
Water Quality - Raw Water Supply					
<i>Raw water supply from Lake Atoka was interrupted in FY16 due to the flooding event of May 2015, which damaged a support structure to the pipeline crossing over the South Canadian River. Repairs were completed in June of 2016 with resumed pumping from Lake Atoka to Draper.</i>					
1096	🔑 % of days with uninterrupted raw water supply from Lake Atoka	84%	26%	98%	◆
1097	# of acre feet of raw water diverted to Hefner, Overholser, and Draper lakes	123,824	75,928	124,000	◆
1098	# of acre feet of raw water pumped from Lake Atoka	61,186	21,133	80,000	◆
Water Quality - Water Treatment					
1099	🔑 % of water quality tests at water treatment plants meeting federal or state regulatory requirements	100%	100%	100%	●
1100	% of days that have adequate water treatment process ability to meet the historical daily high water use for the current month	100%	100%	100%	●
1101	# of billion gallons of treated water pumped	32.86	34.34	35.00	●
1102	# of quality control tests conducted	189,745	217,253	172,176	■
Wastewater Quality - Industrial Pretreatment					
1103	🔑 % of days wastewater treatment system operated without environmental violations caused by industrial waste disposal	100%	100%	100%	●
1104	# of discharge notices of violations issued	56	49	50	●
1105	# of industrial waste discharge permits issued	67	81	60	■
1106	# of monitoring actions performed	2,577	2,458	2,600	▲
Wastewater Quality - Lift Station					
1107	🔑 % of lift station maintenance work orders completed on schedule	98%	100%	94%	■

Utilities

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Wastewater Quality - Lift Station					
1108	% of days lift station facilities do not experience an overflow	100%	100%	99%	●
1109	# of citizen service requests about lift stations resolved (odor, noise, or appearance)	0	0	4	◆
1110	# of lift station maintenance work orders completed	1,550	1,421	700	■
Wastewater Quality - Wastewater Treatment					
1111	🔑 % of wastewater treatment plant tests in compliance with federal or state discharge permits	99%	99%	99%	●
1112	# of million gallons of treated wastewater sold for reuse	2,714	3,621	2,920	■
1113	# of million gallons of wastewater treated	24,155	23,659	24,000	●
1114	# of tests completed	4,674	4,667	4,671	●
1115	# of tests in compliance	4,630	4,638	4,606	●
Solid Waste - Bulk Waste Collections					
1116	🔑 % of customers reporting satisfactory bulk waste service	86%	84%	84%	●
1117	# of bulk waste tons collected and disposed	43,536	52,264	40,500	◆
1118	# of customer service request responses	2,608	2,669	2,500	▲
Solid Waste - Environmental Clean-Up					
1119	🔑 % of litter collection routes completed monthly	100%	92%	85%	■
1120	🔑 # of tons of illegal dumping and litter removed	1,418	1,326	850	■
1121	# of lane miles from which litter is collected	3,516	5,883	3,120	■
1122	# of tires removed and disposed	3,143	1,760	2,700	◆
Solid Waste - Solid Waste Collection					
1123	🔑 % of scheduled solid waste routes collected by 5:00 pm	88%	97%	95%	●
1124	% of customers surveyed who are satisfied with solid waste services	89%	90%	89%	●

Utilities

		FY15 Actual	FY16 Actual	FY16 Target / Estimate	
Solid Waste - Solid Waste Collection					
1125	% of solid waste stream diverted through recycling	3%	3%	4%	▲
1126	# of tons of solid waste collected	244,964	248,391	231,000	▲
Solid Waste - Solid Waste Operational Support					
<i>Solid Waste experienced higher volume with delivery, repair or replacement of carts and bins due to loss or damage, as well as increases due to growth by developments in the City. We recently received approval to hire two Crew Worker II overage positions to return service levels to appropriate levels.</i>					
1127	🔑 % of total Solid Waste customer requests resolved by the prescribed deadline	92%	94%	85%	■
1128	% of Action Center customer requests resolved in 2 weeks	98%	99%	90%	■
1129	% of Field Quality Representative service requests resolved in 5 business days	97%	97%	95%	●
1130	% of solid waste collection carts and recycle bins delivered, repaired or replaced within 3 business days of request	94%	82%	90%	▲