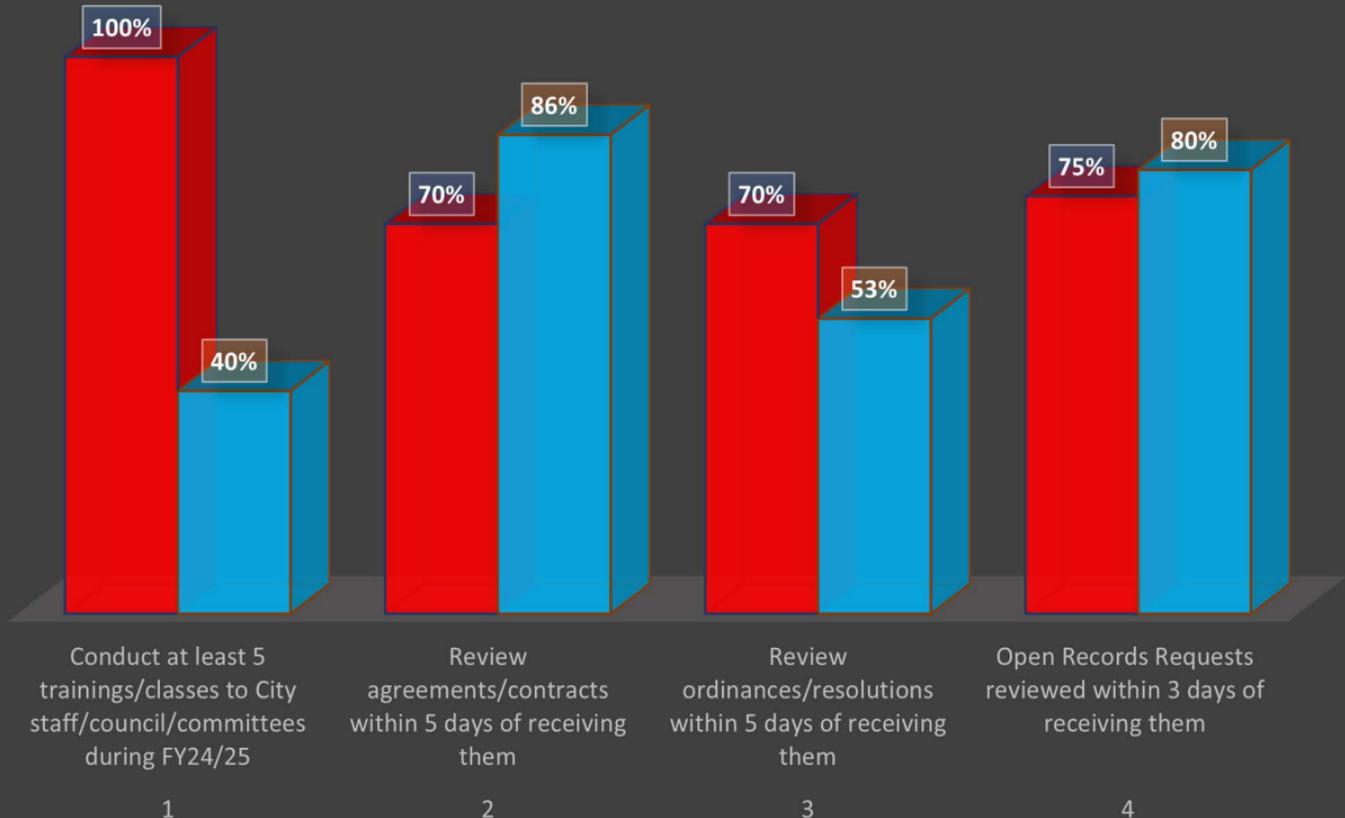


CITY OF LAWTON

*DEPARTMENTAL
BENCHMARKING
METRICS
FYE 2025
QUARTER 1*

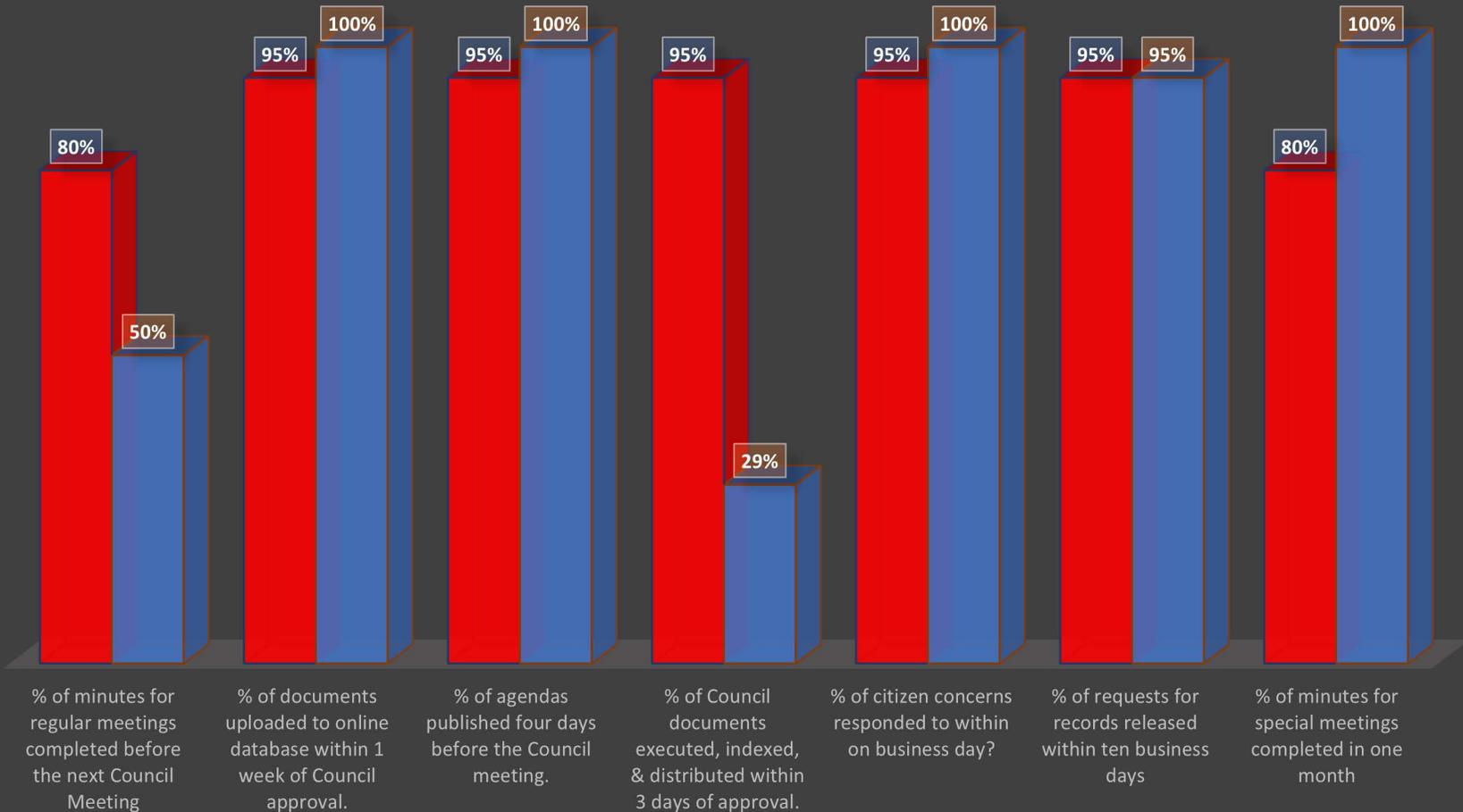
CITY ATTORNEY- FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual



CITY CLERK- FYE 2025 QUARTER 1 METRICS

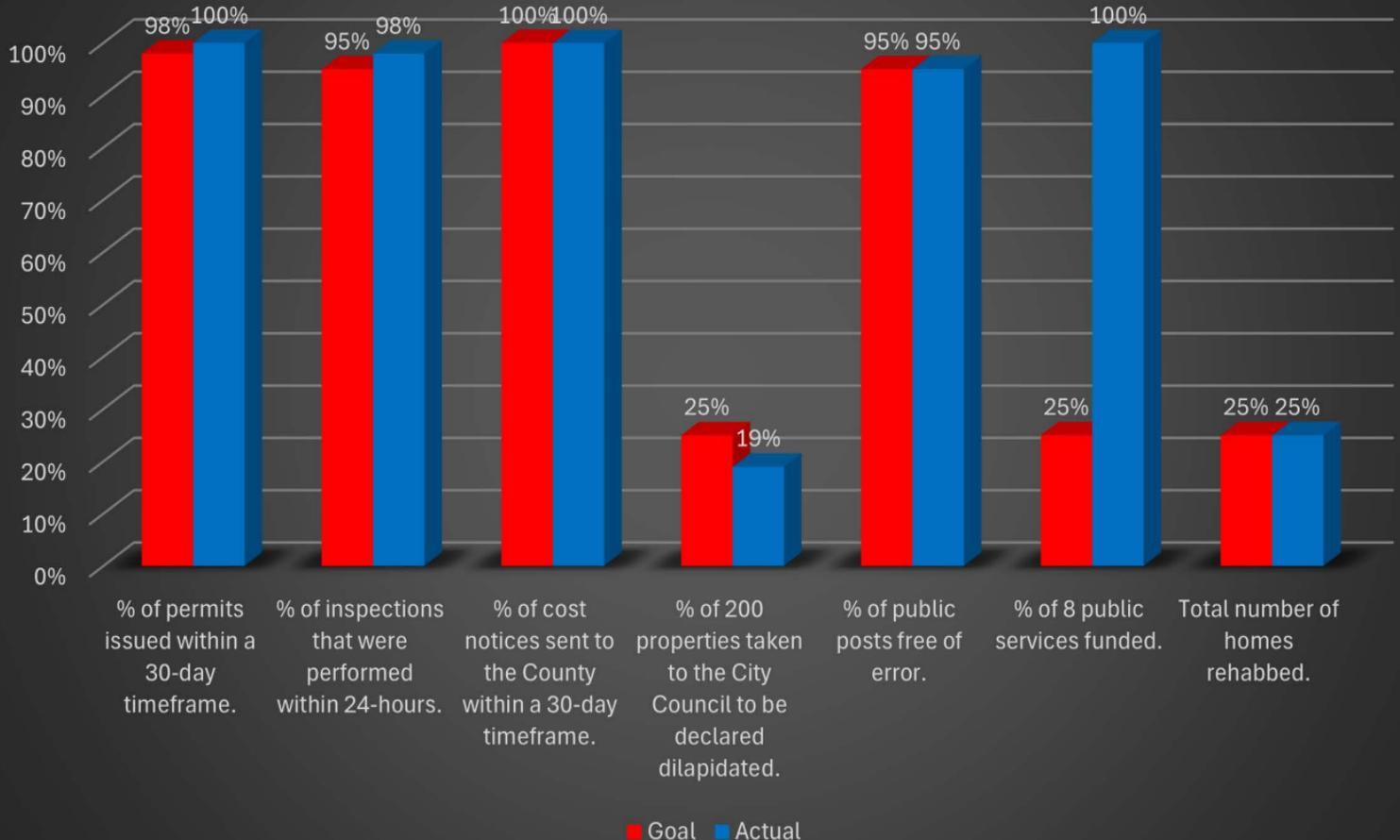
■ Goal ■ Actual



CITY MANAGER QUARTER 1 (July 1, 2024 through September 30, 2024)

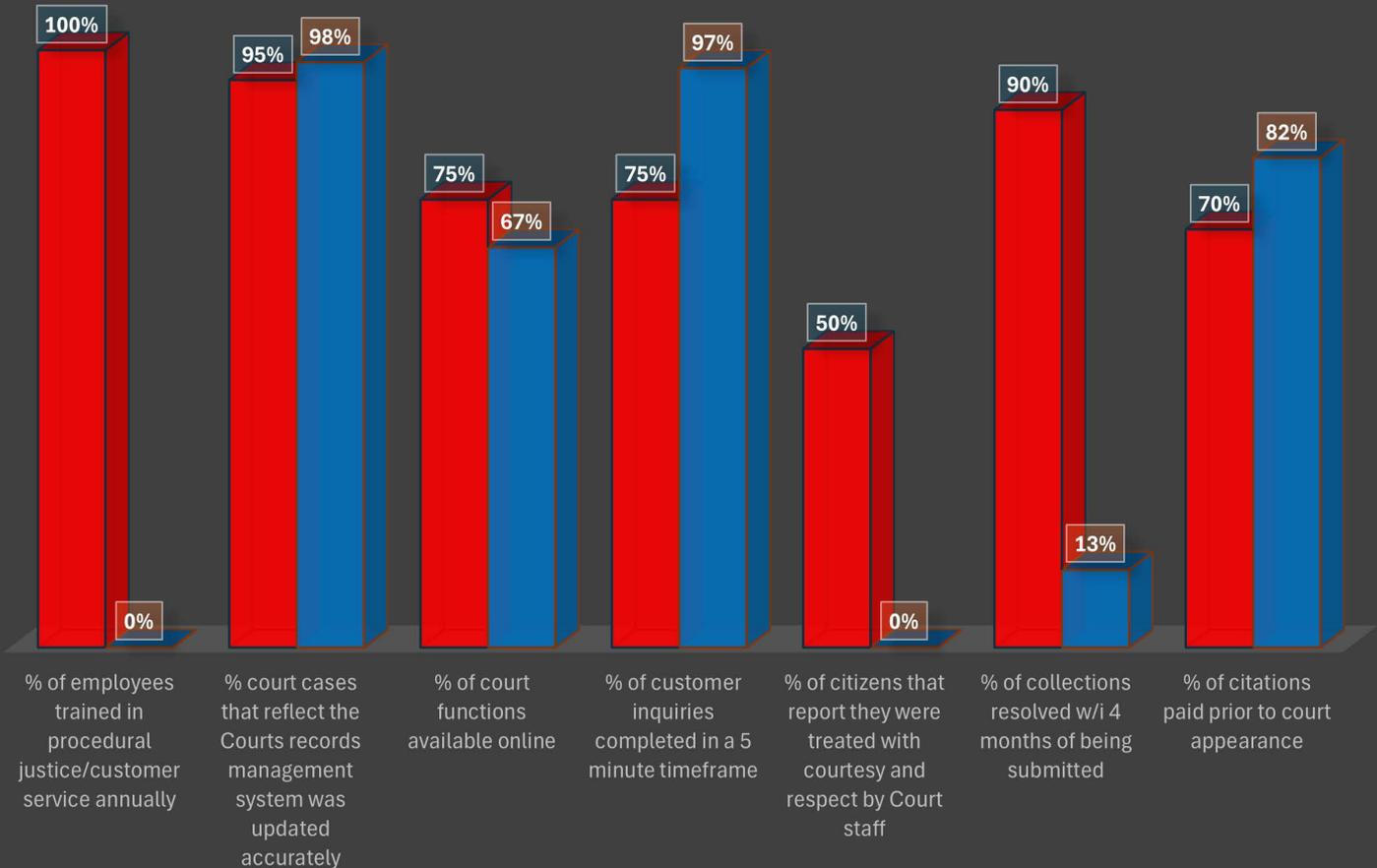
	Metric	Goal	Actual	Outcome (Was Objective Completed)
1	Maintain a balanced budget.	Variance of <5%	22% was used this quarter, which falls within the 5%	yes
2	Meet established deadlines and milestones as outlined in project schedules for infrastructure projects.	70% for timely completion	Per Engineering, these projects are 100% on track to meet their deadlines and milestones	yes
3	Track and analyze data regarding employee satisfaction with City services to evaluate current baseline.	Achieve an increase in satisfaction of 10% of baseline.	Ask IT to set up an ongoing employee satisfaction survey/virtual anonymous comment box that can be monitored for employee satisfaction	no
4	Maintain and update emergency preparedness plans.	Create committee of City employees and outside organizations to review every six months.	Communications is currently in the process of putting together a Crisis Communication Plan. City employees will be selected to participate in creating the plan. City leaders are scheduled to participate in a table top exercise with outside organizations on October 17th	yes
5	Decrease litter throughout the City of Lawton within the next two years.	5% Decrease over two years. FY 23-24 average - 1051 abatements/letters per month.	Average per month for Q1 is 1361.33 per month	no

COMMUNITY SERVICES FYE 2025 QUARTER 1 METRICS



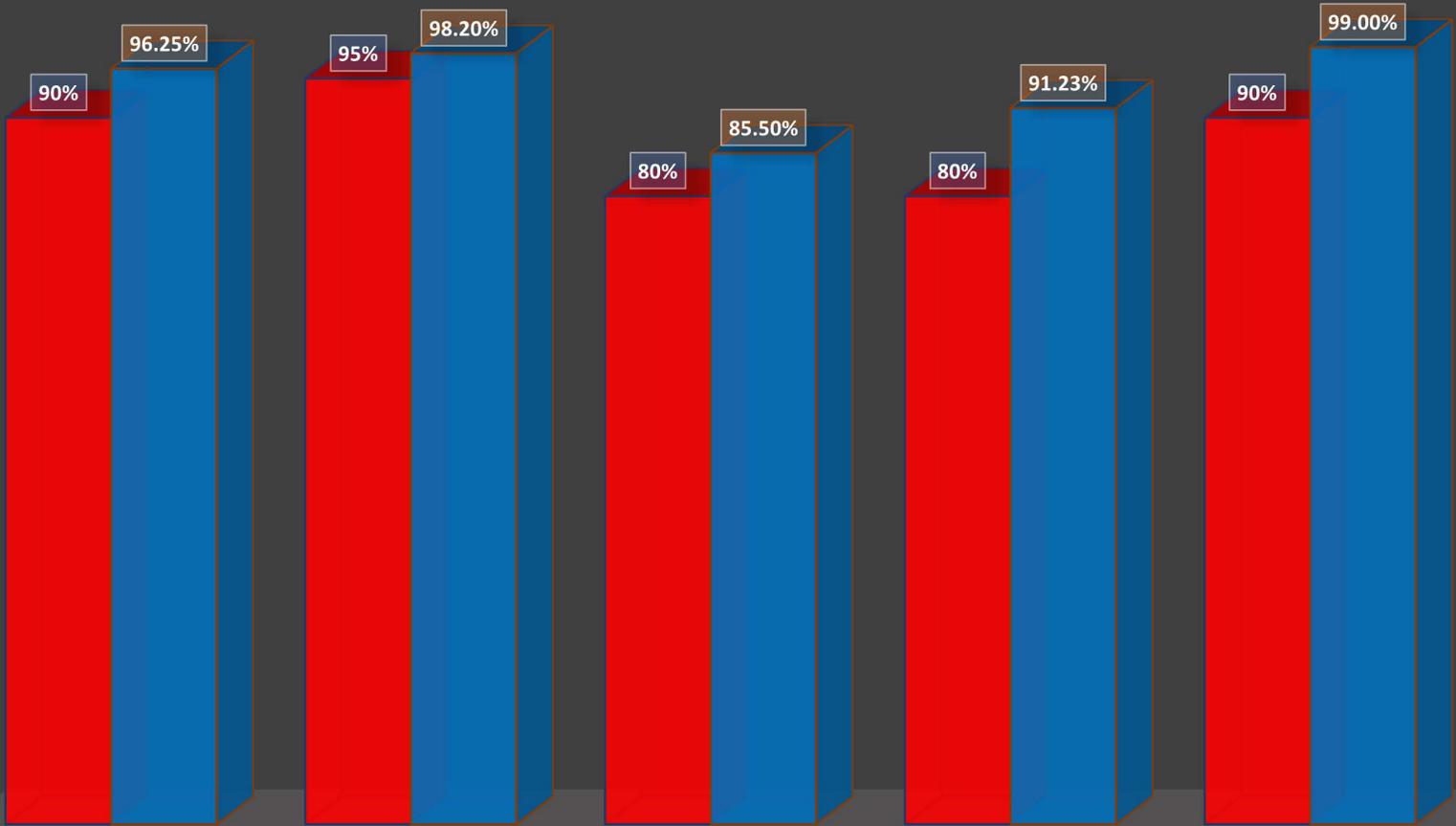
MUNICIPAL COURT FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual



EMERGENCY COMMUNICATIONS FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual



Includes first and second metric for a two part standard. 90% of 911 calls answered in less than or equal to 15 seconds.

Includes first and second metric for a two part standard. 95% of 911 calls answered in less than or equal to 20 seconds.

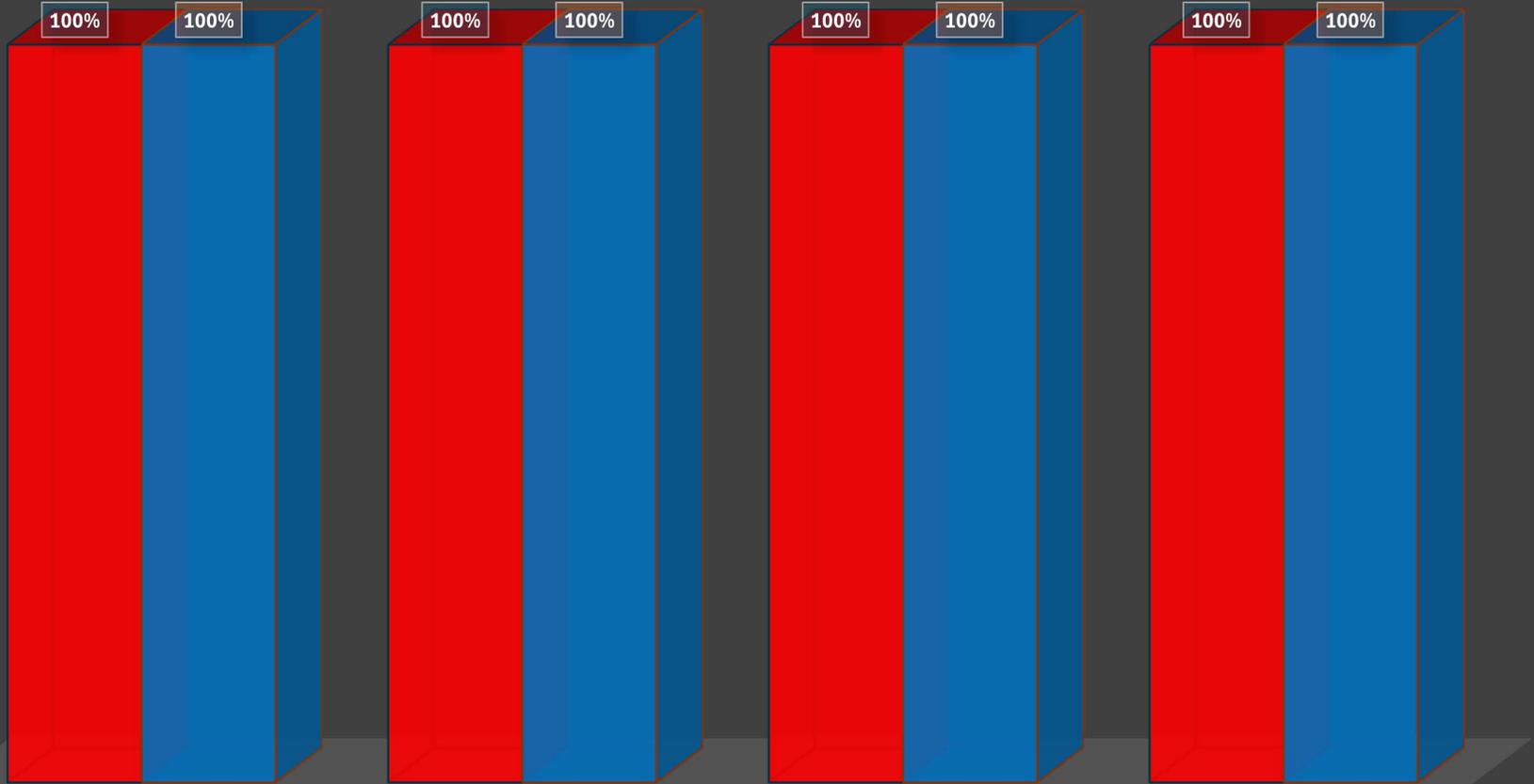
Quality Assurance feedback given to all call taking employees weekly.

Average of all employees certifications and recertifications.

Average of all Dispatch Academy employee exam scores.

ENGINEERING FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual



% of construction projects closed in the FY substantially completed on time. [ON TRACK]

% of construction projects closed in FY not exceeding 10% of the awarded contract amount [ON TRACK]

% of daily field inspections on active construction projects

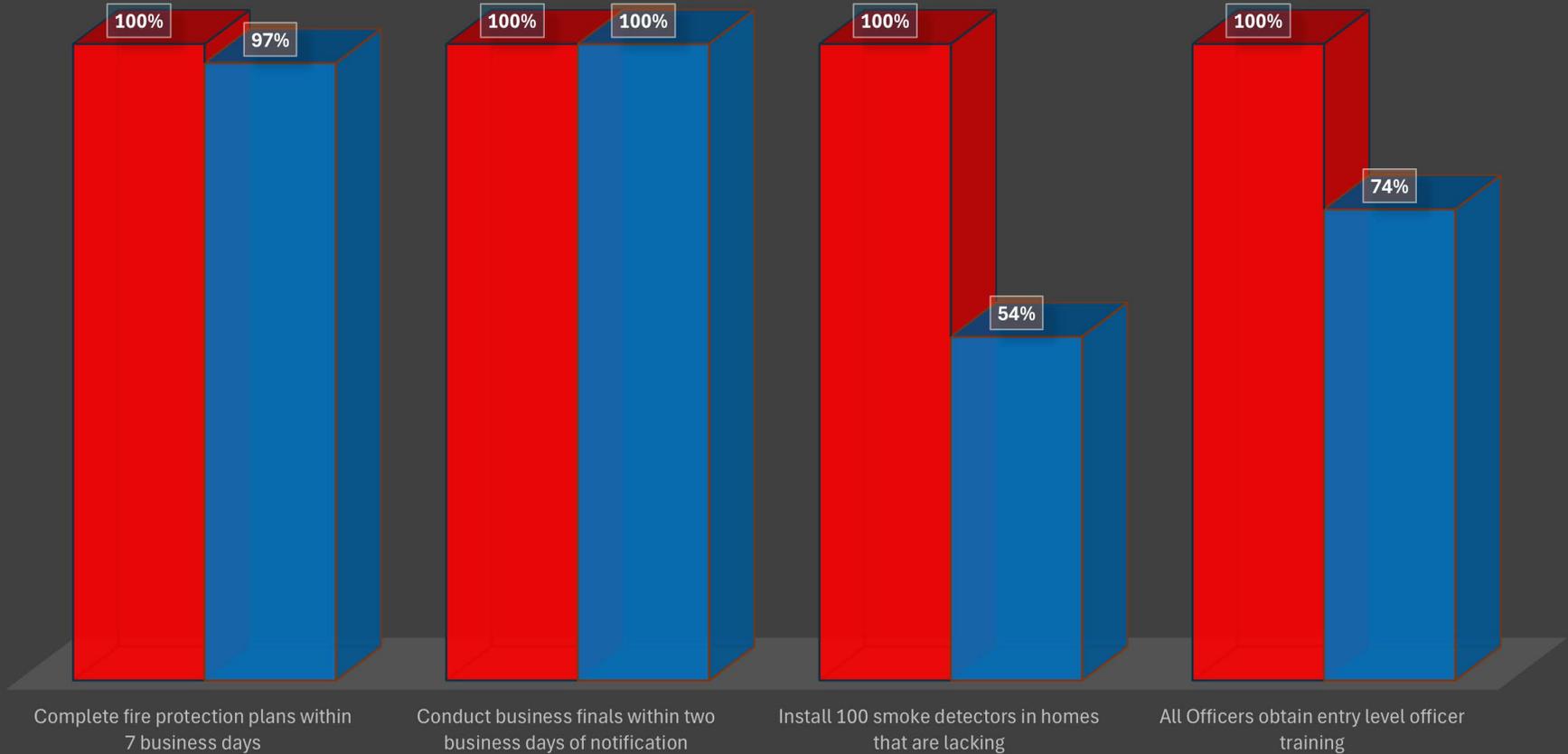
% of citizens concerns responded to within 3 business days

FINANCE FYE 2025 QUARTER 1 METRICS

	Metric	Goal	Actual	Outcome (Was Objective Completed)
1	Present Audit to Council by December 31, 2024 for FY 2024	12/31/2024	-	Q2 GOAL
2	Maintain S&P Rating of AA-	AA-	AA-	Completed
3	Maintain a Fund Balance of 10% to 30%	Performer	-	Q2 GOAL
4	Number of Budget Adjustments/Amendments needed to complete the budget year	< 8 budget Adj.	13	Not completed
5	Percentage of Cash Payments received by Operators	50%	69%	Not completed - FY24 Q4 71%
6	Percentage of Responses within 2 Business day to Component Units for any request made	95%	100%	Completed
7	Percentage of Non-Munis billing/collection platforms	50%	18%	Completed, 3/18 departments left

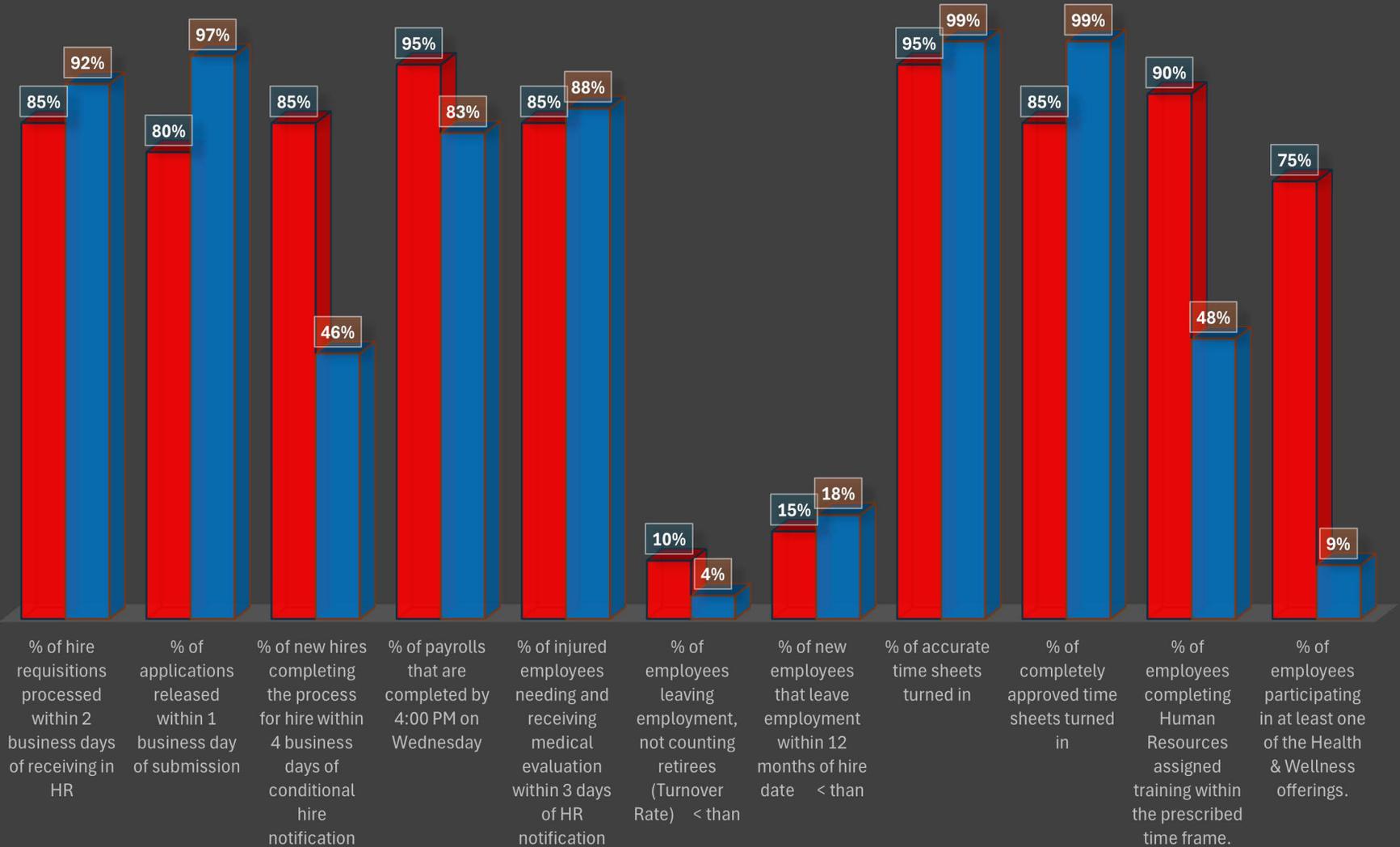
FIRE DEPARTMENT FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual



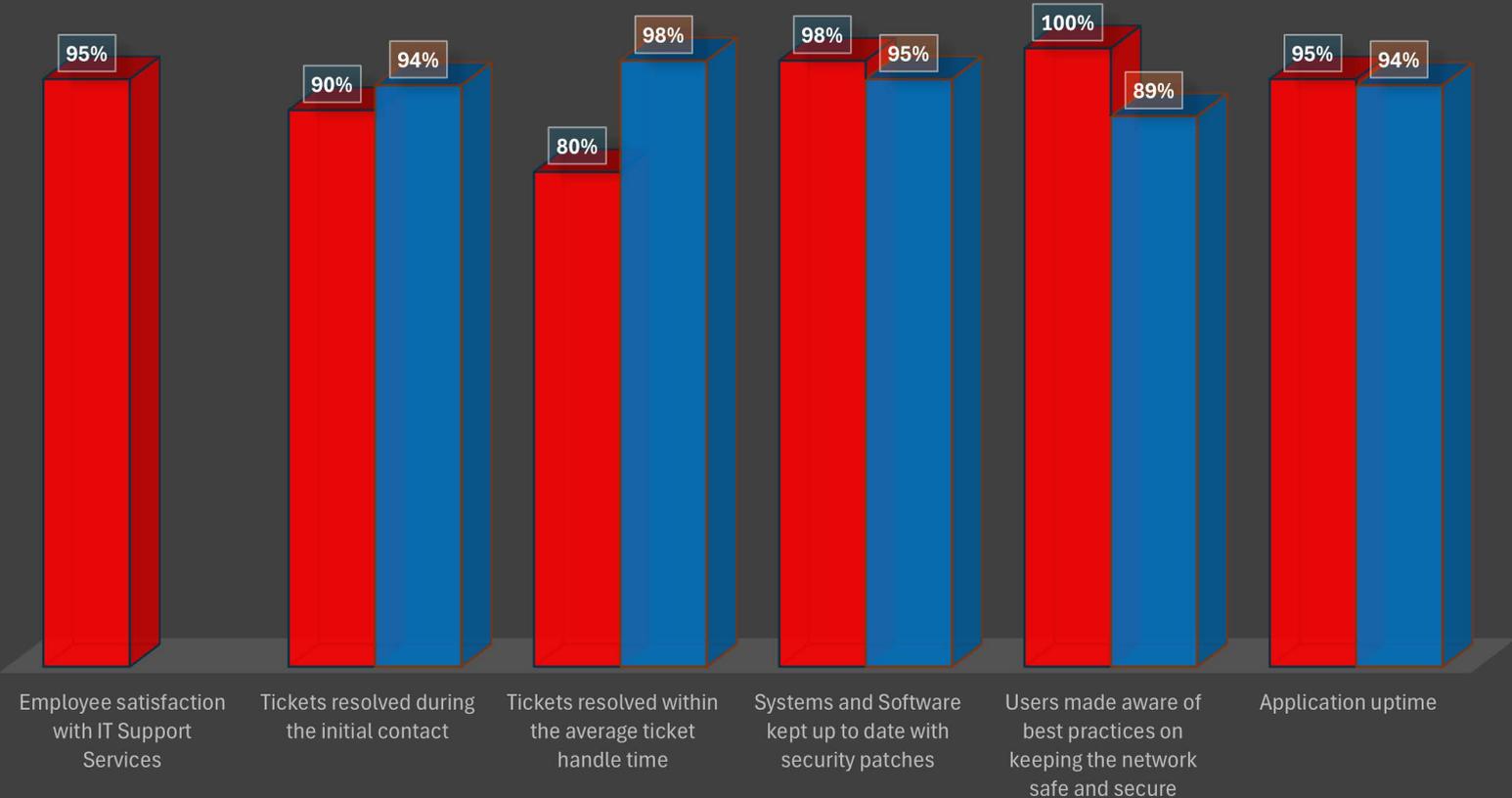
HUMAN RESOURCES FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual



INFORMATION TECHNOLOGY FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual



LIBRARY FYE 2025 QUARTER 1 METRICS

	Metric	Goal	Actual	Outcome (Was Objective Completed)
1	Number of students taking part in LALC	60	27	Yes. The actual number was more than 25% of the goal.
2	Percentage of City population with Library cards	35%	46.77%	Yes. The actual number was more than 25% of the goal.
3	Percentage of County population with Library cards	27%	34.80%	Yes. The actual number was more than 25% of the goal.
4	Number of Library events held	365	87	No. The actual number was 1.16% short of 25% of the goal.
5	Total attendance at Library events	15,000	4,346	Yes. The actual number was more than 25% of the goal.
6	Number of physical items in collection	132,000	129,779	No. The actual number is 2,221 less than the goal.
7	Number of electronic items in collection	900,000	1,836,009	Yes. The actual number is over double the goal.

PARKS & RECREATION FYE 2025 QUARTER 1 METRICS

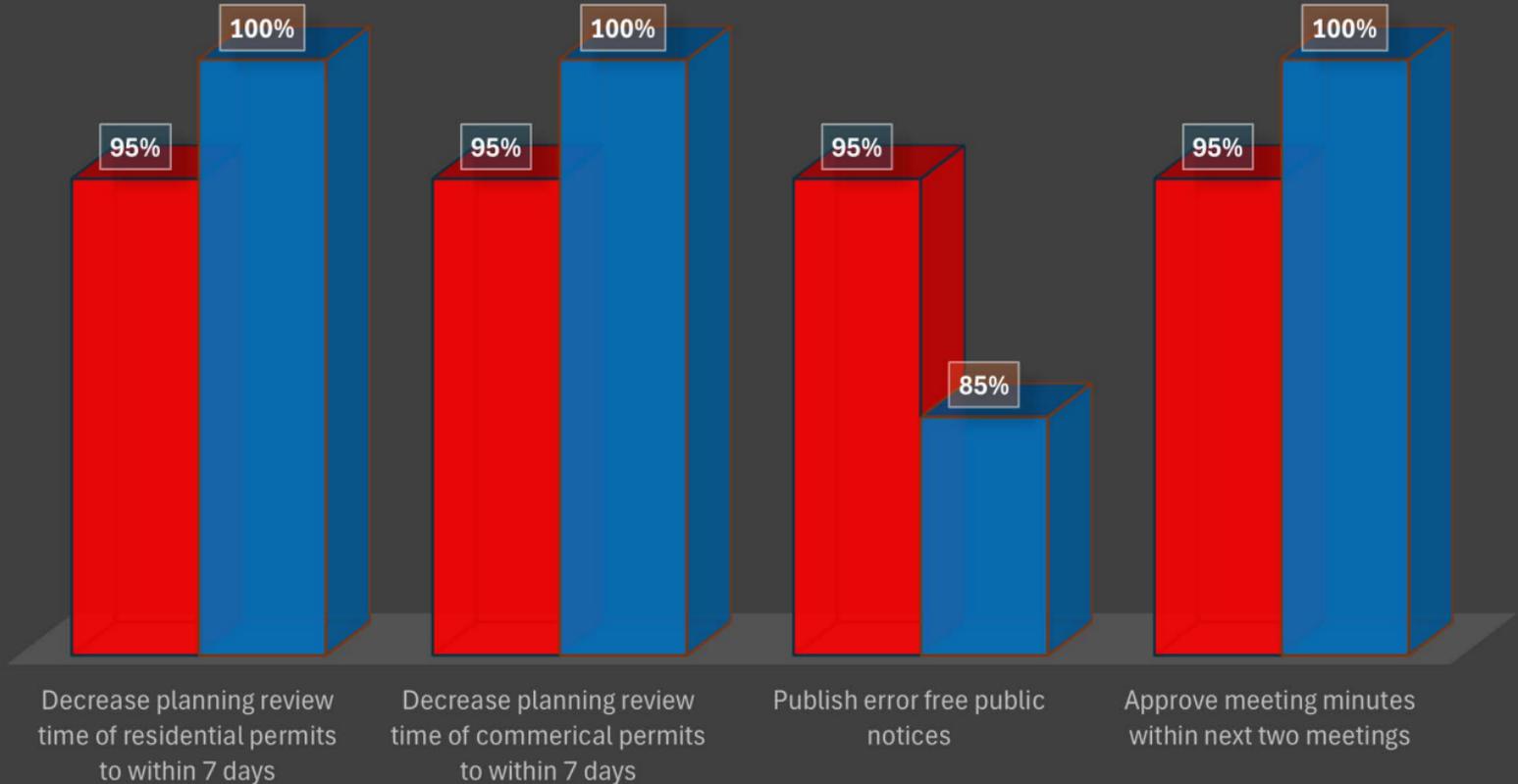
	Metric	Goal	Actual	Outcome (Was Objective Completed)
1	Admin- Administrative offsite visits		775	
2	Admin- Average Rental/Permit Turnaround		3 days	
3	Admin- PO Opened/Closed		167/39	
4	Admin- Discrepancies		13	
5	Admin- Permits Issued		26	
6	Admin- Facility Rentals		21	
7	Admin- Rental/Permit Revenue		\$ 2,590.00	
8	R&A- New Programs offered		4	
9	R&A- Total visits for all centers		8342	
10	R&A- Total aquatic visitors		7243	
11	R&A- Facebook Engagements (page visits)		5413	
12	R&A- Facebook New Followers		298	
13	R&A- New contacts in TPARD		249	
14	PM- Acres Mowed		1490	
15	PM- Projects Started		2	
16	PM- Projects Completed		2	
17	BM- Total Work orders completed		85	
18	BM- Low priority work orders		32	
19	BM- Medium priority work orders		33	
20	BM- High priority work orders		20	
21	L- Lease Revenue		\$ 87,736.74	
22	L- Permits issued		314	
23	L- Day Rental Revenue		\$ 76,087.00	
24	L- Projects started/ completed			See lakes textbox
25	C- Interments		22	
26	C- Plot Sales Revenue		\$ 13,050.00	
27	C- Car Counts/ visitors		12946	
28	RSVP- Number of Volunteers/ Stations		158/38	
29	RSVP- Site visits		32	

Lakes Project Log:

7-5-24: Still working on Colliers landing project, repair and replace sewer line east of school house slough restroom,
7-12-24: Colliers Landing project, road work and culverts added this week to Colliers. General maint. Performed for rest of the lakes areas
7-19-24: Colliers Landing project, road work and culverts added this week to Colliers. General maint. Performed for rest of the lakes areas
7-26-24: Colliers landing project, bladed ponds and primitive camping area, mowing, general maint performed for the rest of the lakes areas
8-2-24: Colliers landing project, general maint. Performed for the rest of the lakes areas.
8-9-24: Colliers landing project, general maint. Performed for the rest of the lakes areas.
8-16-24: Colliers Landing project, finished asphalt work, general maint. performed for rest of lake areas
8-23-24: Ellsworth park dock, gen. maint.
8-30-24: Fishermans Cove cleanup, prep for Labor Day weekend.
9-8-24: Big mowing fishermans cove and clean up-tractor went down and took to CL Boyd in Lawton, working on code revisions, replace fuel pump at Lake Lawtonka, general maintenance
9-13-24: Clean up over at Colliers landing and hauled rock, mowed over at Lake Ellsworth

PLANNING FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual

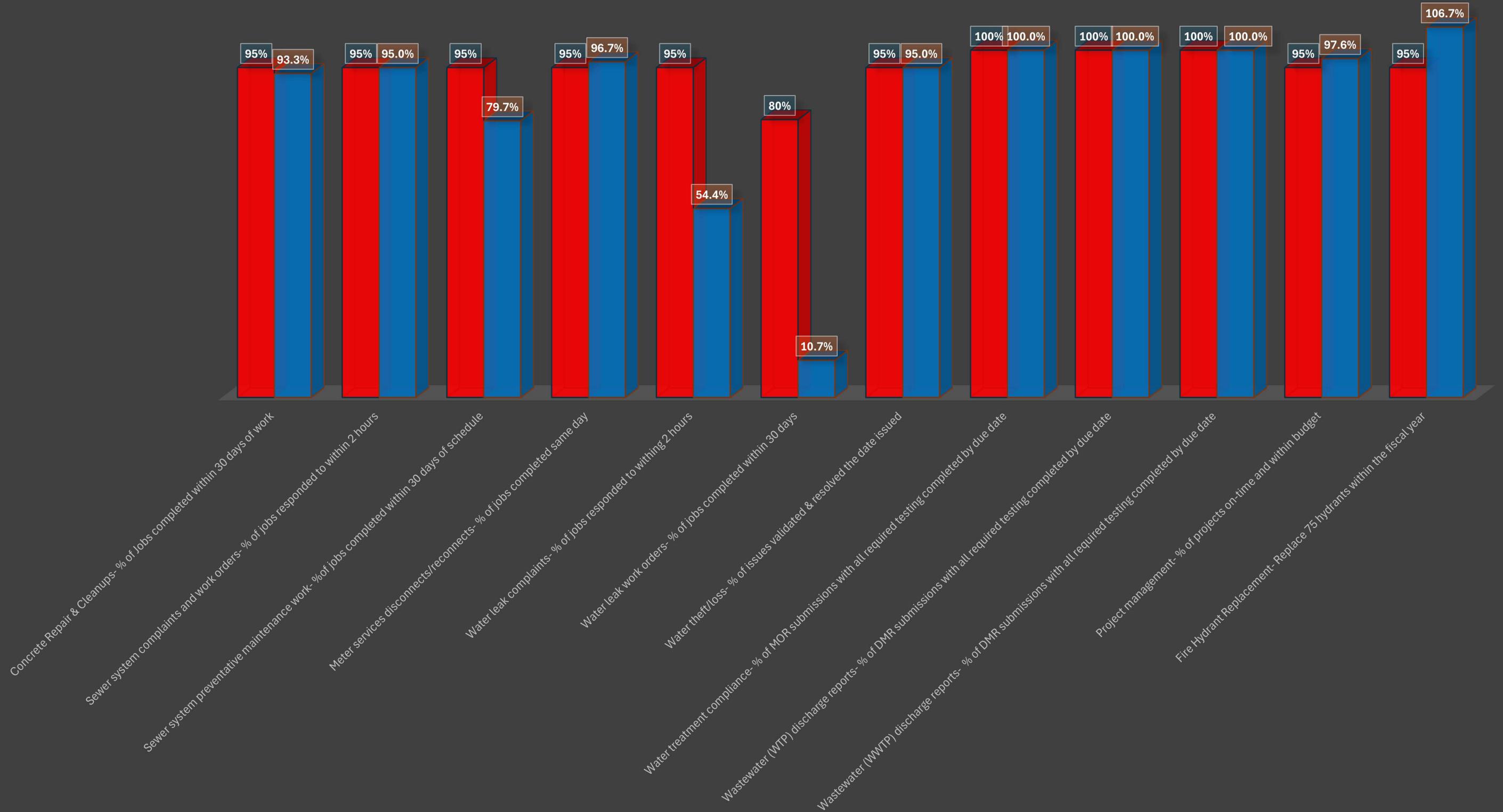


POLICE FYE 2025 QUARTER 1 METRICS

	Metric	Goal	Actual	Outcome (Was Objective Completed)
1	Number of Calls For Service		24,693	
2	Number of Police Responses		49,693	Based on two officer response
3	Part I Violent Crimes Reported		709	
4	Number of Citations Issued		7,744	
5	Number of Motor Vehicles Accidents		308	
6	Number of DUI Arrests		80	
7	Total Number of Arrest		1,265	
8	Number of Controlled Dangerous Sustance Seizures		94.09 grams	
9	Number of Fentanyl Pills Seized		1182 tabs/7grams	
10	Total Number of Cases Received by CID		894	
11	Clearance Rate of Cases by CID	85%	87%	Yes
12	Number of Animal Welfare Calls for Service		2,126	
13	Number of Animal Welfare Adoptions	80%	212	80% of 50 per month

PUBLIC UTILITIES FYE 2025 QUARTER 1 METRICS

Goal Actual



PUBLIC WORKS FYE 2025 QUARTER 1 METRICS

■ Goal ■ Actual

