



Ensure Physical Safety and Protect Property



Protect Physical Infrastructure

Key Performance Measures

2014-2015 Budget

City of Wichita

City Council Workshop

May 21, 2013



Create a Growing Community

Introduction

What is the purpose of this report?

This report is designed to provide feedback regarding broad outcomes produced by the City of Wichita.

This feedback is important for a number of reasons.

- It ensures that City staff are working towards progress in areas of importance to the City Council, and it provides the City Council with information to make funding allocations.
- Feedback lets citizens and stakeholders know what they are receiving, or should expect to receive in the near-term, from their city government.
- Finally, feedback helps City management evaluate staff and performance to other cities, past performance, best practices, and targeted expectations.

Ultimately, this report is designed to ensure that the City is doing the right things, and doing them well.

Guide to the Key Performance Measures Report

How do I read this report?

Each Key Performance Measure contains the following information:

- 1 Title and Subtitle.
- 2 Narrative that includes strategies used and a definition of the key performance measure.
- 3 Prior year data for at least three years (2010-2012). There is up to seven years of prior-year data for each performance measure.
- 4 Targets for planning period (2013-2015).
- 5 Benchmark comparison; in most cases the benchmark is flat, but in a few cases there are prior year benchmarks to compare past performance to the benchmarks in place at that time.
- 6 Key to preferable outcomes; tells whether being above or below the benchmark is better.

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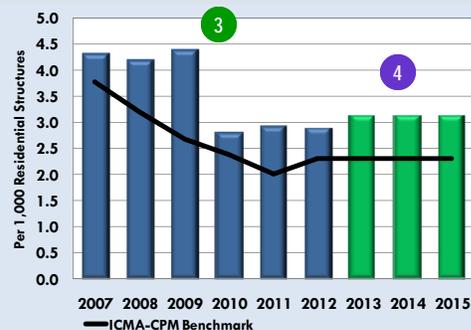
Residential Structure Fire Incidents

Per 1,000 Residential Structures

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Factors that impact the volume of residential structure fires are age and maintenance of housing stock, fire codes, indoor smoking, and fire prevention efforts. Community risk reduction activities, such as the Fire Loss Awareness For Safer Homes (FLASH) program and increased contacts with citizens contributed to the reduction in residential fires for 2010 - 2012.

The Wichita Fire Department responds to all fire calls. The data for this measure includes calls when a fire has been extinguished before WFD arrives.



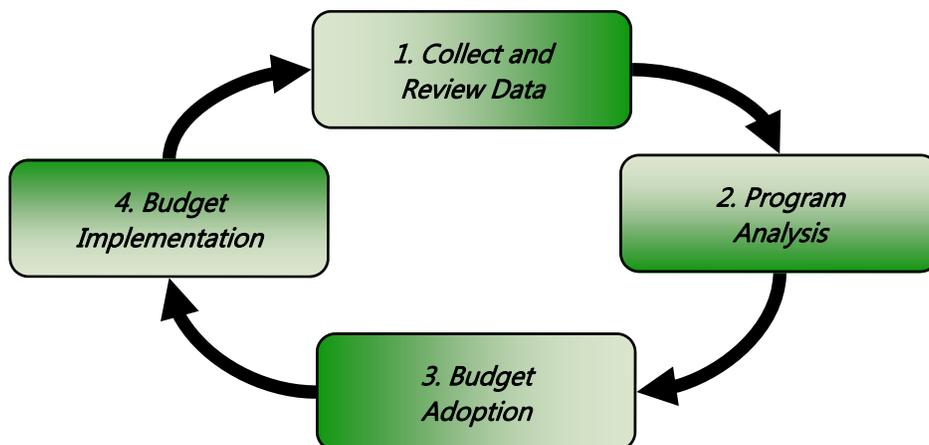
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Budget Development

How are performance measures used in the budget process?

Performance measures inform the City Council of staff activities and in return, provide policy direction to staff through the budget. That policy direction is provided by setting funding levels adopting budgeted performance targets. The integration of performance measures into budget development is shown below.



Step 1: Collect and Review Data

The first step in budget development is to collect prior-year performance data. Data for nearly 400 performance measures is collected by departments and cataloged by the Budget Office.

The database of over 400 measures is condensed to 36 **Key Performance Measures**. These measures have been selected as good overall summaries of performance relative to the City's Core Strategic Priorities.

Step 2: Program Analysis

During budget development, staff review prior year outcomes, and compare results to benchmarks, targets and past performance. Staff identify areas with performance issues, so program analysis can be performed. This allows new strategies or different funding levels to be considered.

In other cases, reported outcomes also ensure that City staff are on-target with the four strategic priorities that guide budget development, and they provide the City Council information to adjust funding allocations, if different outcomes are desired.

Finally, based on the funding and performance targets adopted by the City Council in the annual budget, staff modify departmental strategies in an effort to reach the targeted performance level.

Step 3: Budget Adoption

Based on staff recommendations, the City Council approves funding levels and performance targets by adopting the annual budget. This step provides a reaffirmation of Council priorities and provides direction to staff regarding what level of performance is expected, and what level of expenditures are approved.

Step 4: Budget Implementation

After the budget and performance measures targets are adopted, staff begin implementing strategies to reach or exceed the targeted level of performance. The process will repeat itself at the end of the budget year.

Benchmarks are used to gauge outcomes as compared to established best practices or peer communities. The most common source for benchmarks in this report is the International City/County Management Association Center for Performance Measurement ([ICMA-CPM](#)). ICMA collects data annually in eighteen areas. In cases where there are no ICMA-CPM measures, internal benchmarks have been established, or third-party benchmarks are used.

Targets are estimates of future performance, based on funding levels, demands for service, and the development and implementation of appropriate strategies. Staff propose targets as part of the budget process. Targets are reviewed and adjusted each year depending on City Council priorities, funding levels, or other factors.

Strategic Management Model

How does the City determine what services to provide and how to provide them?

The City uses a Strategic Management Model designed to identify organizational priorities. Funds are then allocated to services, based on the strategies those services use to achieve desired outcomes. The effectiveness of those outcomes is determined by performance measures. This comprehensive approach is summarized in the graphic below.



Determining organizational priorities - The first step in the strategic management process is to determine organizational priorities (or what is important to the organization). These priorities, determined by the City Council, are broad statements of important areas that the City can and will seek to influence. The current priorities were developed in June 2009. Wichita State University assisted the City by conducting a comprehensive organizational scan, as well as discussions with staff and elected officials. This process led to the development of four strategic priorities (or goals): 1. Ensure the physical safety of citizens in Wichita; 2. Protect property in Wichita; 3. Protect the public investment in infrastructure assets; and 4. Create a growing and sustainable community. These priorities reflect what is important to the City of Wichita organization.

Determining how to achieve organizational priorities - Within the context of the organizational priorities, staff develop strategies to progress towards desired outcomes (effectiveness) and minimize costs (efficiency). Strategies essentially turn inputs (City funds) into outputs (performance measures). Strategies are performed within a City service, which is an organizational sub-component of a department.

Many City services produce outcomes directly related to a City priority (for example, police patrol, or fire operations, or street maintenance). However, support services provide internal support to services that focus directly on City priorities. Support services represent the structural foundation of the model and provide things like payroll, purchasing, legal support, and organizational leadership.

Determining progress towards organizational priorities - Performance measures are utilized to determine what outcomes are produced by a strategy. Performance levels are often compared to targets (how well the City expected to do based on the resources provided) and benchmarks (how well peer cities performed). Finally, performance measures serve to communicate the outputs produced by a service, to increase transparency, and to ensure that the output produced is relevant based on organizational priorities.

Ensure Physical Safety and Protect Property

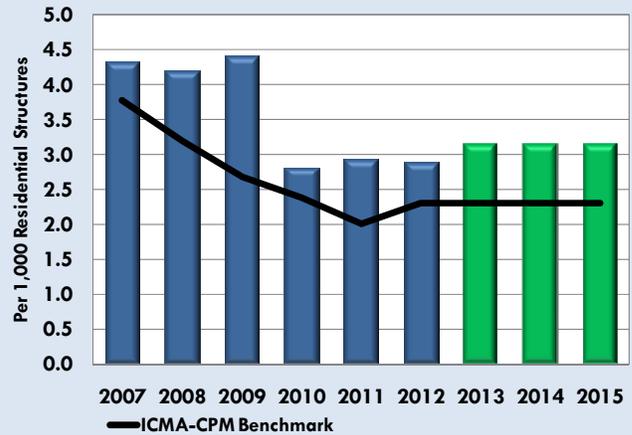


Residential Structure Fire Incidents

Per 1,000 Residential Structures

Factors that impact the volume of residential structure fires are age and maintenance of housing stock, fire codes, indoor smoking, and fire prevention efforts. Community risk reduction activities, such as the Fire Loss Awareness For Safer Homes (FLASH) program and increased contacts with citizens contributed to the reduction in residential fires for 2010 - 2012.

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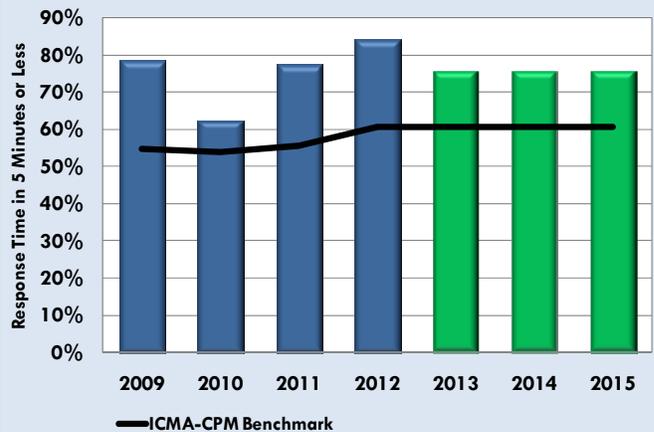
* Lower outcome is preferable

Response Time to Fire Calls

Percentage of Calls Responded to in Five Minutes or Less from Dispatch to Arrival

Proper location of fire stations, quick turn-out times, and proper staffing enable quick responses to fire calls.

The outcome for 2012 was similar to 2009 and 2011. The Wichita Fire Department responds to fire calls in less than five minutes twice as often than ICMA-CPM jurisdictions with populations greater than 100,000.



* Higher outcome is preferable



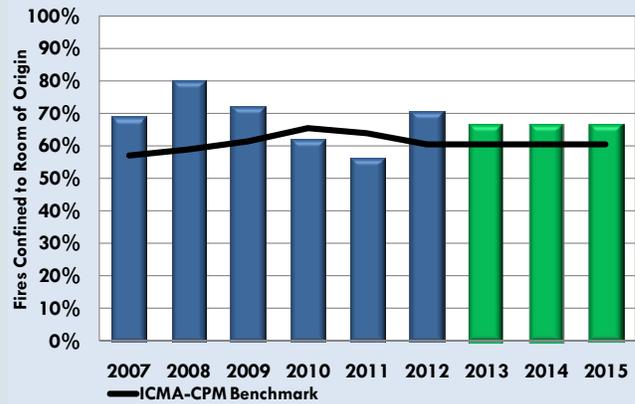
Ensure Physical Safety and Protect Property

Fire Incidents Confined to Room of Origin

One- and Two-Family Residential Structures

Fires confined to the room of origin limit loss of life and property damage. Reasons for this outcome are fire codes, age of housing stock, citizen fire safety, properly trained and equipped personnel, rapid response and arrival, and quick and effective fire suppression efforts.

Though preventing fires is the preferred course of action, confinement of fires to the room of origin is the second-best outcome. Wichita's experience in 2012 was comparable to 2009; in both cases the ICMA-CPM Benchmark was outperformed by about 10%.



* Higher outcome is preferable

Top Priority Police Calls

Per 1,000 Population

UCR Part I Violent Crimes Reported

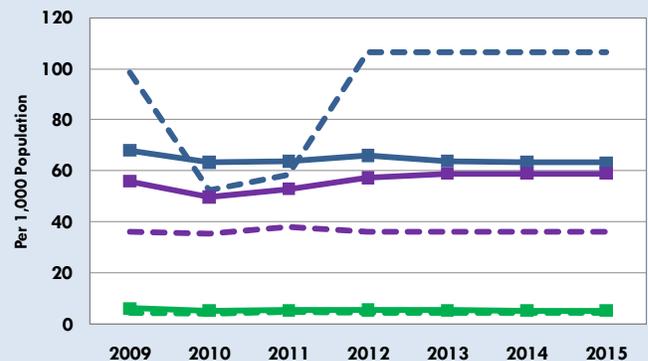
Per 1,000 Population

UCR Part I Property Crimes Reported

Per 1,000 Population

Top Priority Police Calls are those where a life-threatening situation exists, a felony crime is in progress, a serious crime has just occurred or is imminent, bodily injury has just occurred or is imminent, or another agency requires police assistance. Wichita's volume of Top Priority Calls is steady, though the ICMA-CPM Benchmark has fluctuated.

The volume of UCR Part I Property Crimes Reported is higher than the ICMA-CPM Benchmark, though UCR Part I Violent Crimes Reported is similar to the ICMA-CPM Benchmark.



* Lower outcome is preferable

Ensure Physical Safety and Protect Property



Fatal Traffic Accidents

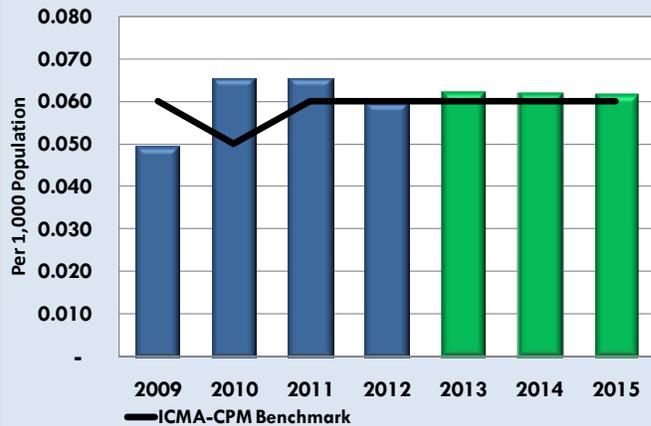
Per 1,000 Population

The Wichita Police Department strives to reduce traffic fatalities by conducting regular traffic enforcement, as well as saturation patrols. The Kansas Primary Seat Belt law became effective in 2010. This law should continue to improve traffic safety.

Police Department staff collect and analyze data about traffic accidents and fatalities in order to identify trends and to strategically focus enforcement efforts.

Information about high-accident intersections is provided to Public Works & Utilities; their target is to improve three of the ten highest-accident intersections each year.

There were 18 fatal traffic accidents in 2009, 23 in 2012, and 25 in both 2010 and 2011.



* Lower outcome is preferable

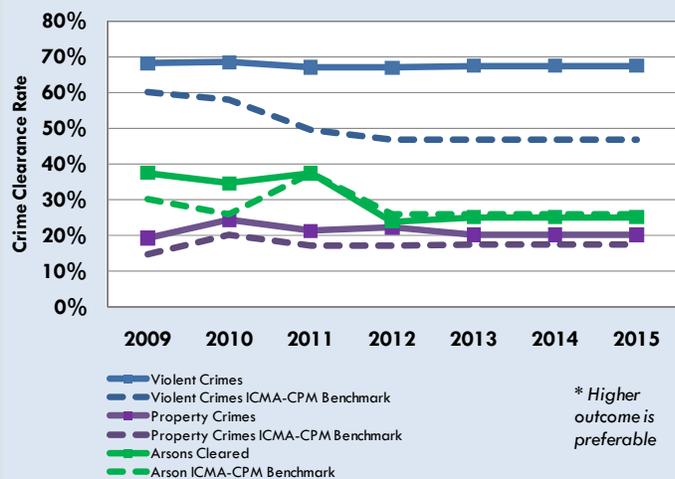
Crime Clearance Rates

Violent Crime, Property Crime, and Arson

Crime clearances result from arrests or when the case is closed by exceptional means, such as the death of the offender or the victim's refusal to cooperate with the prosecution.

Violent Crimes are murder, rape, robbery, and aggravated assault. Property Crimes are burglary, larceny-theft, and motor vehicle theft.

In each case type, Wichita's performance equals or exceeds the benchmark for ICMA-CPM benchmarks for jurisdictions with populations greater than 100,000.



* Higher outcome is preferable



Ensure Physical Safety and Protect Property

Arrests for UCR Part I Violent Crimes

Per 1,000 Population

Arrests for UCR Part I Property Crimes

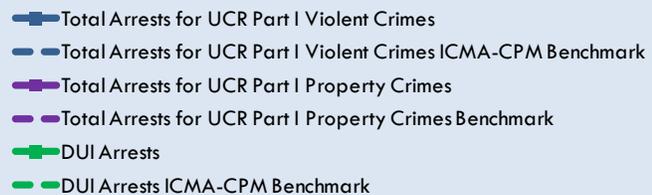
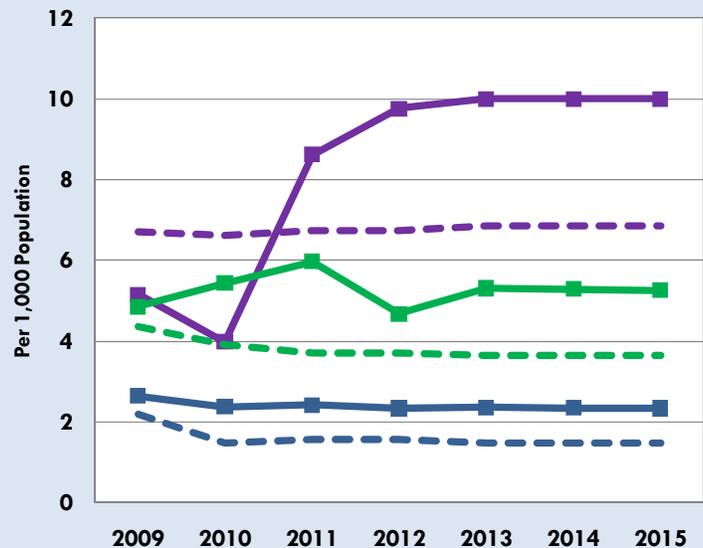
Per 1,000 Population

Arrests for DUI

Per 1,000 Population

Arrests for crimes are driven by strategic deployment of resources and effective investigative techniques.

Wichita arrest rates for UCR Part I Violent Crimes and DUI are above the benchmark for 2009-2012. The arrest rate for UCR Part I Property Crimes was below the benchmark in 2009 and 2010, but increased for 2011 and 2012.



* Higher outcome is preferable

In 2010-2011 WPD instituted process improvements that lead to better initial investigations of property crimes. These improvements were a factor that led to a 146% increase in property crime arrests over two years population, even though the level of UCR Part I Property Crimes reported increased by 16%.

Another process change is to hold more impromptu neighborhood meetings to alert residents of property crimes on their block, which often leads to tips that assist in solving crimes.

The arrest rate for DUIs was similar to the benchmark in 2009, but exceeded the benchmark for 2010-2012. There were 484 fewer DUI arrests in 2012 than 2011.

Ensure Physical Safety and Protect Property



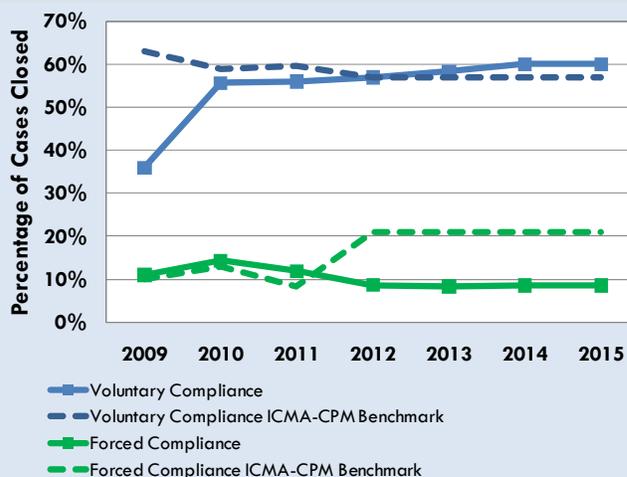
Code Enforcement Case Closure Rates

Neighborhood Inspectors in the Metropolitan Area Building and Construction Department (MABCD) work with Community Police Officers and Neighborhood Associations to respond to violations. Case types include housing, zoning, dangerous building, and nuisance.

Voluntary compliance is the preferred route to achieve compliance, and occurred in 57% of all cases closed in 2012, which is the same as the 2012 ICMA-CPM benchmark.

However, forced compliance is a necessary course of action in other cases. In 2012, 9% of cases were closed through forced compliance. The ICMA-CPM benchmark for 2012 is 21%.

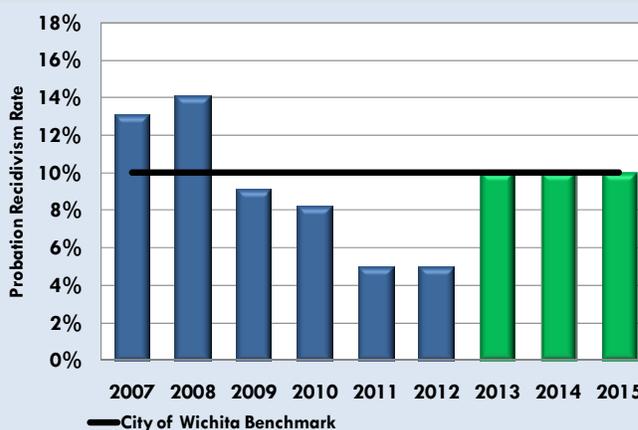
Wichita closed 65% of cases in 2012, which was less than the ICMA-CPM benchmark of a 78% case closure rate.



Probation Recidivism Rate

Probation Officers conduct Risk/Need Assessments on each defendant sentenced to probation. This evaluation identifies risk factors that could potentially lead to probation violations and criminal behavior. Case management strategies are used to address the needs of probationers and help reduce the likelihood of future criminal behavior.

This measure tracks re-offenders in the Wichita Municipal Court system for the first twelve months of probation; probationers who offend in other court systems are not counted.



* Lower outcome is preferable



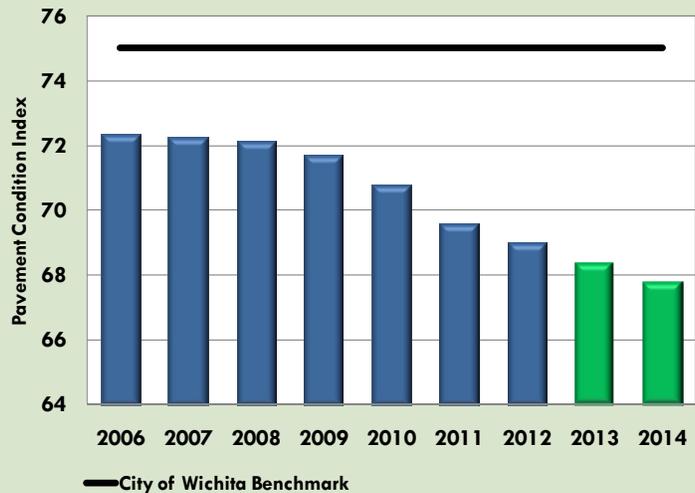
Protect Public Infrastructure

Pavement Condition Index

The City of Wichita assesses pavement condition annually. External factors that impact street condition are traffic volume, climate, and soil type.

The Pavement Condition Index is a scale from 0 to 100, where higher is better.

Because many streets in residential areas have deteriorated significantly, an increased investment in street maintenance will be necessary to raise Wichita's street condition to the benchmark.

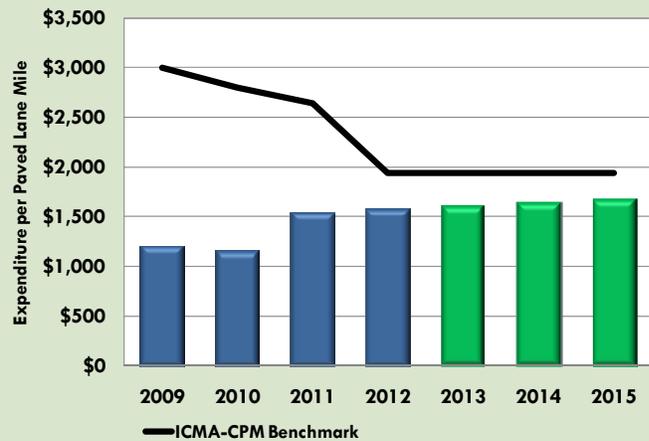


* Higher outcome is preferable

Street Maintenance Expenditures

Per Paved Lane Mile

Maintaining Wichita's streets has been identified as a strategic priority during the budget process. In 2013, \$7 million has been budgeted for contract street maintenance, which will increase to \$8 million in 2014. The scope of Wichita's street network of 5,094 paved lane miles would require an additional annual \$1.8 million investment in street maintenance expenditures to reach the ICMA-CPM benchmark.



* Higher outcome is preferable

City of Wichita 2012 expenditures for maintaining paved streets were 82% of the ICMA-CPM benchmark per paved lane mile for jurisdictions with populations greater than 100,000. Much of the change in the benchmark is attributable to new communities joining ICMA-CPM.

There was great variation in amounts Wichita's benchmark cities spent in 2012. For example, Oklahoma City spent \$1,776 per paved lane mile in 2012; in the same period Olathe spent \$4,455 per paved lane mile.

Protect Public Infrastructure

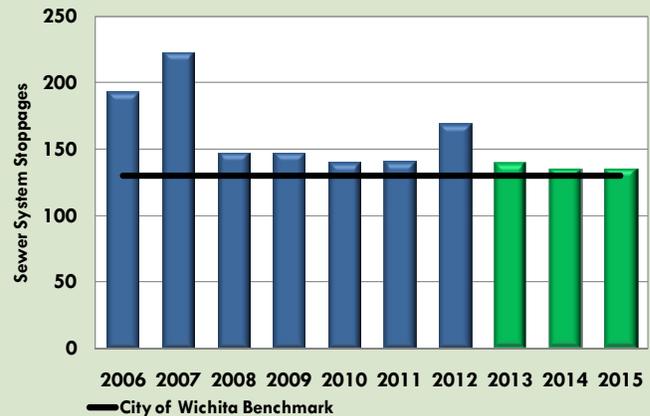


Sanitary Sewer System Stoppages

Ongoing rehabilitation of sewer lines, the grease interceptor program, and root chemical control applications are factors that prevent stoppages.

Sewer stoppages occur when grease, excessive discharge, roots, or mechanical problems block the normal flow in a portion of the sanitary sewer collection system. This causes upstream lines to surcharge or potentially backflow into buildings.

Sewer line replacements were only 18% of the benchmark in 2010, and 16% of the benchmark in 2011. Replacements increased in 2012, but the existing backlog resulted in stoppages. In 2012, 28% percent of the sewer mains received annual maintenance, which is the same as the benchmark and 2% less than 2011.



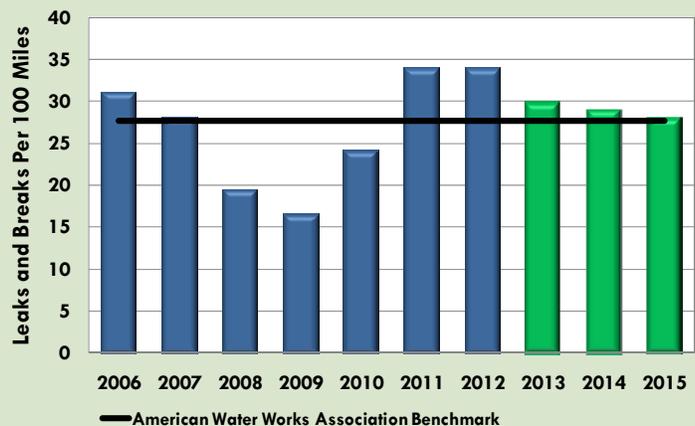
* Lower outcome is preferable

Water Distribution Leaks and Pipeline Breaks

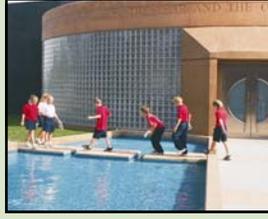
Per 100 Linear Miles of Primary Mains

Water main leaks and breaks are prevented by ongoing replacement of aged infrastructure. However, extreme temperatures, as well as fluctuations in temperature, can cause soil shifting that can result in ruptured mains. Sudden water pressure fluctuations also stress the system and can result in line breaks.

The outcome for 2011-2012 was the result of extreme temperatures and deferred replacements. Higher rates of replacements should improve this outcome in the future.



* Lower outcome is preferable

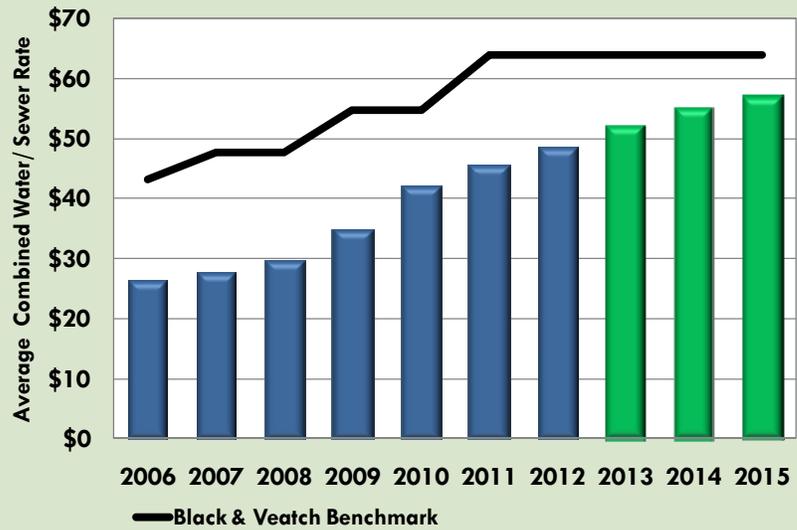


Protect Public Infrastructure

Residential Water and Sewer Utility Rates

City of Wichita water and sewer rates have been adjusted since 2006 as a response to weather trends, especially temperature and precipitation, that directly affect water sales and resulting revenue. Projections are based on the February 2012 "Base Case" scenario.

Black & Veatch, an engineering firm, surveyed the fifty largest water and sewer utilities in 2005, 2007, 2009. The result of that survey is the benchmark combined water and sewer rate for residential customers with monthly usage of 7,500 gallons.



* Lower outcome is preferable

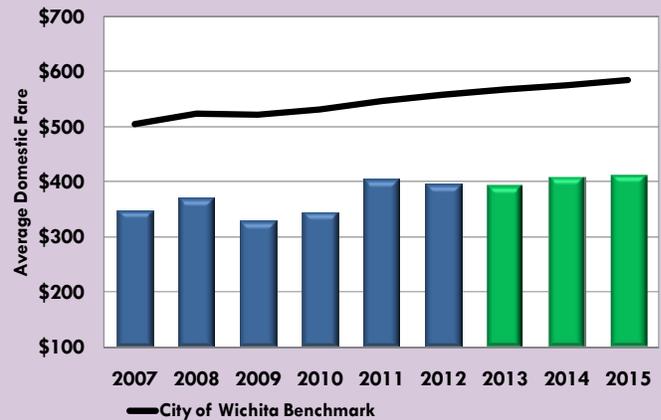
Create a Growing Community



Average Domestic Itinerary from Mid-Continent Airport

Mid-Continent Airport strives to provide competitive travel options for business and vacation travelers to or from Wichita and the surrounding region. The Affordable Airfares program has been crucial in that effort.

The benchmark is the average fare before low-cost carriers entered the market; it is adjusted for inflation. In 2011 the average daily number of daily flights declined, which resulted in ticket price increases. That increase was moderated in 2012.

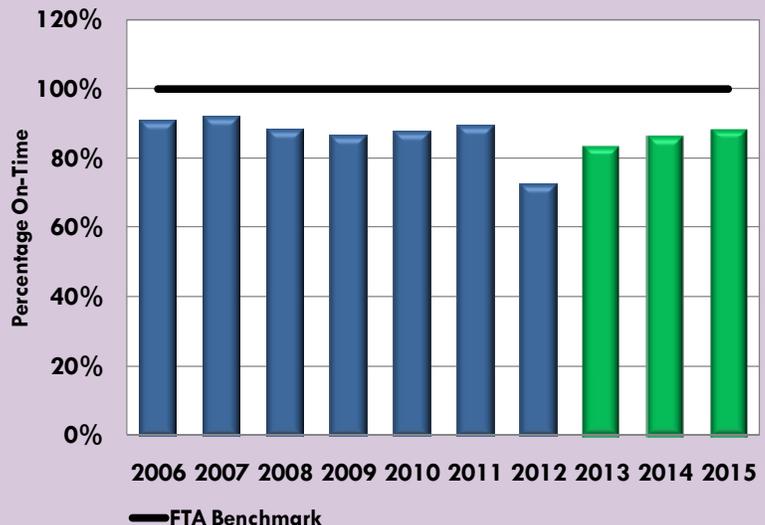


* Lower outcome is preferable

Bus On-Time Performance

On-time performance is important for transit riders in order to make bus transfers or arrive at appointments or work as scheduled.

A bus is considered on schedule if it arrives at the scheduled time less than one minute early or up to three minutes late, which is the industry standard. Early arrivals are the result of light traffic and lack of adherence to route schedules. Factors that lead to late arrivals include an increased volume of ridership, icy road conditions, and frequency of stops.



* Higher outcome is preferable

Following deployment of on-board technology, staff continues to monitor performance at each stop to identify needed schedule modifications. Targeted improvement for 2013-2015 will result from reducing early arrivals to less than 2% of time points.



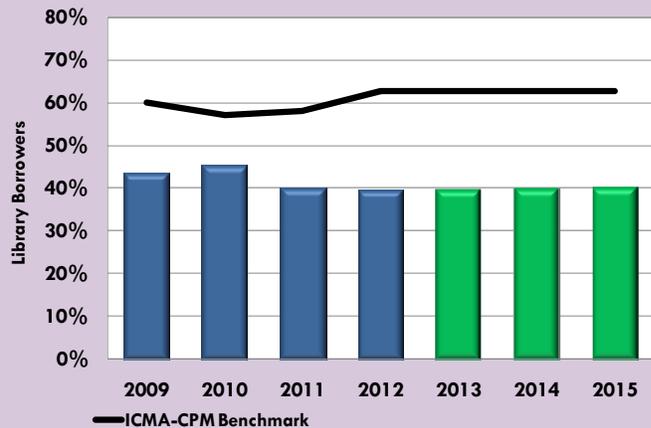
*Create a
Growing
Community*

Wichita Library Borrowers

As a Percentage of Population

The proportion of registered borrowers is a function of a library's accessibility and attractiveness to the community, as well as personal preference. There is also variation between libraries' treatment of inactive borrowers, and how frequently accounts are purged.

Though 65% of respondents of the 2012 National Citizen Survey reported using Wichita Libraries or their services in the past year, 40% of the population are registered borrowers. The difference may reflect respondents using library services that do not require borrower accounts such as attending programs or using library materials within buildings rather than borrowing them.



* Higher outcome is preferable

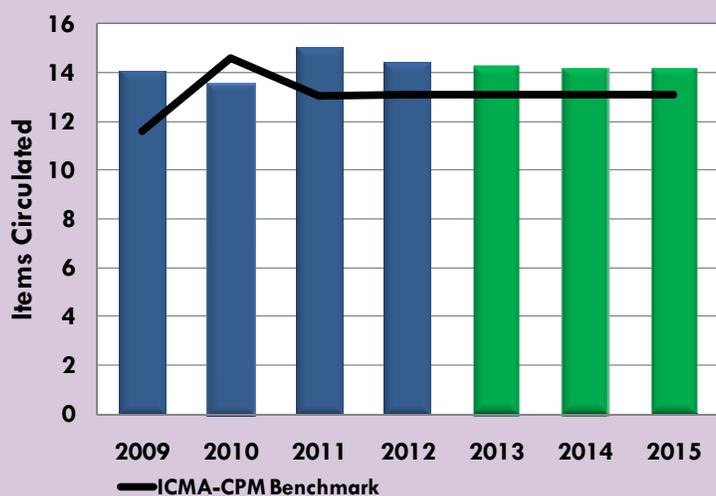
Wichita Public Library Circulation Rate

Per Registered Borrower

The Wichita Public Library (WPL) invests 12% of total expenditures in material acquisitions. Maintaining a collection that meets community needs and keeps borrowers returning to the library is an important factor in circulation rates. WPL's outcome is 1.3% lower than the ICMA-CPM benchmark.

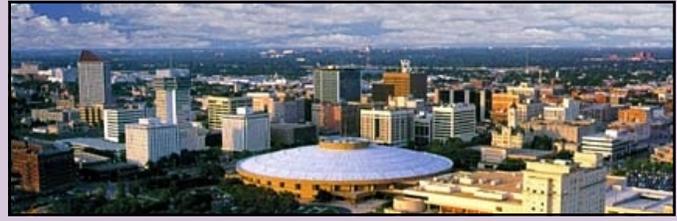
Additionally, borrowers can use the WPL's online catalog to renew materials, or reserve materials.

Circulation includes all materials of any format. Examples of formats include books, movies, music, audio books, and downloadables. It does not include online database use.



* Higher outcome is preferable

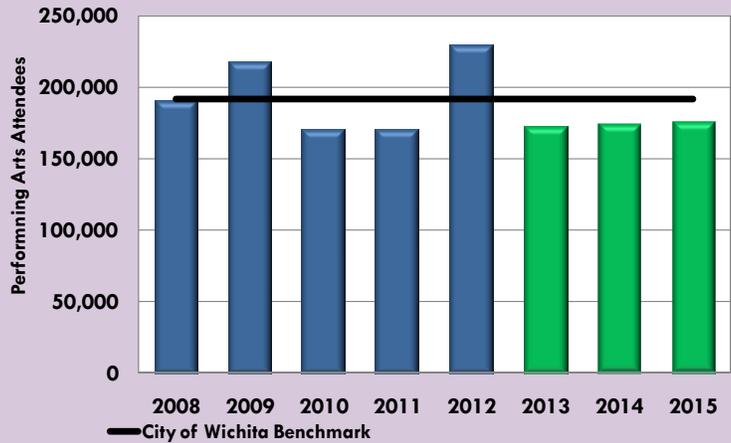
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Century II Performing Arts Attendees

Century II Performing Arts attendance is driven by the number and attractiveness of events offered. Attendance in 2009 was propelled upward by the musical *Wicked*. A similar uptick occurred in 2012 when the musical *The Lion King* had its Wichita premiere.

Fifty percent of respondents to the 2012 Citizen Survey rated opportunities to attend cultural activities in Wichita as excellent or good. Though there are other performing arts venues in Wichita, Century II is the premier venue for these events.

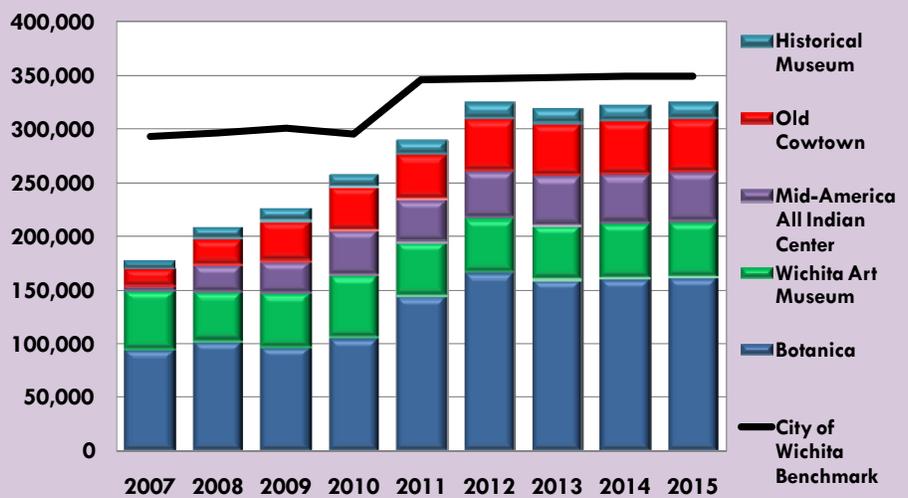


* Higher outcome is preferable

Cultural Facilities Attendees

The City of Wichita operates, invests, or owns five cultural facilities: the Wichita-Sedgwick County Historical Museum, Old Cowtown, the Mid-America All Indian Center, Wichita Art Museum, and Botanica.

Botanica has the greatest annual attendance. The benchmark for Botanica attendance is set by the American Public Gardens Association (APGA).



* Higher outcome is preferable

Attendance at the Indian Center has increased from 4,172 in 2007 to 45,061 in 2012. Attendance at Old Cowtown increased by 6,000 from 2012 than 2011, and the Historical Museum attendance increased by 2,000, and Wichita Art Museum attendance was flat.



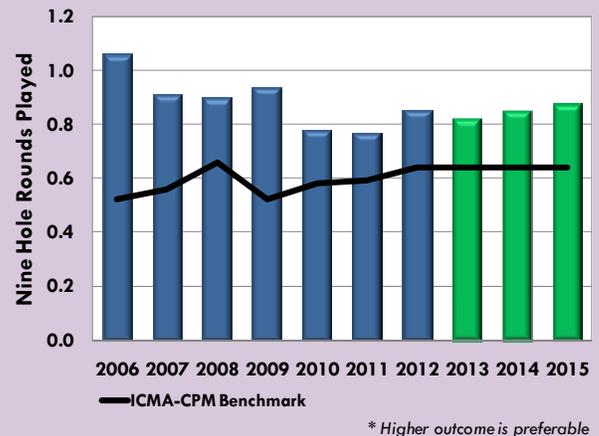
Create a Growing Community

Golf Nine Hole Rounds Played

Per Capita

Nine hole rounds of golf played had decreased from 2006 to 2011, but there was an uptick in 2012. Rounds of play are higher in Wichita than in benchmark communities.

Rounds of play is in part a function of having more acres of golf courses; the ICMA-CPM benchmark is 15.3 acres per 10,000 population, but Wichita has 19.9 acres per 10,000 population. Extreme temperatures suppressed rounds played in 2011, but a mild winter fueled an increase in 2012.

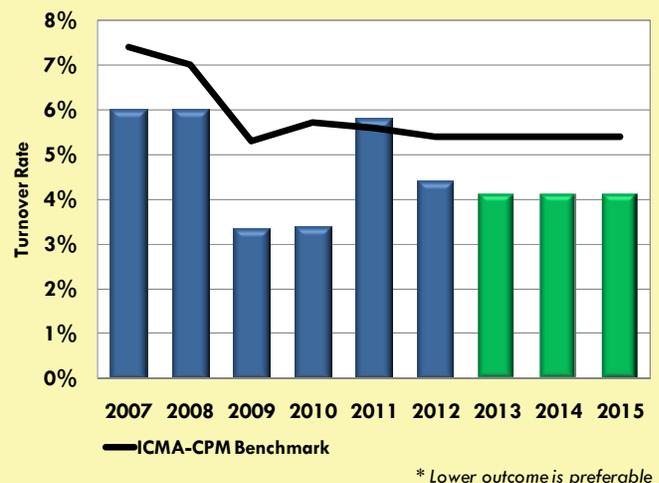


Provide Support Services

Employee Turnover Rate

The employee turnover rate is a factor of employee satisfaction and workforce mobility. Retirements, deaths, seasonal, and part-time statistics are excluded from this measure.

Economic conditions in 2009-2010 resulted in fewer employees leaving employment with the City of Wichita for other opportunities. The outcome for 2012 was 4.4%, which was 1% less than the average ICMA-CPM jurisdictions with populations greater than 100,000. Turnover in 2012 increased for one group: Information Technology employees turnover increased from 3.6% to 10.4%, which is 4.4% higher than the benchmark of 6%.



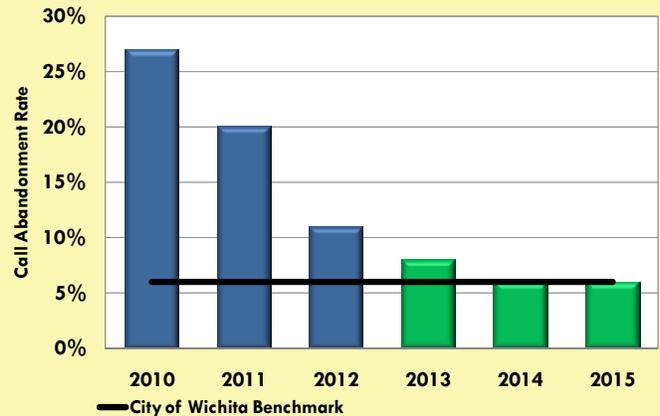
Provide Support Services



City Hall Call Center Abandonment Rate

The Wichita City Hall Call Center was launched in 2011 to provide more responsive and efficient service to citizens. Data from 2010 are from the Water Utilities Call Center, which excludes general government calls.

Call abandonment occurs when callers hang up before calls are answered. It is an indication of wait times that customers consider unacceptably long. For example, the 2010 average time to answer a call was 6 1/2 minutes. As that decreased to 3 1/2 minutes in 2013, the abandonment rate decreased from 27% to 11%. Factors that drive up the time to answer include the number of agents answering calls, as well as the volume and difficulty of calls.

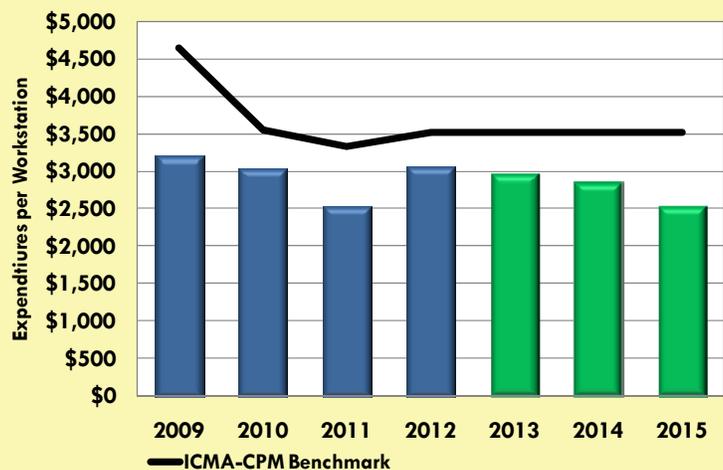


* Lower outcome is preferable

Information Technology Expenditures per Workstation

Factors that result in more affordable technology include economies of scale (the number of workstations deployed) as well as centralization of technology deployment.

The City of Wichita cost will remain less than the benchmark for ICMA-CPM participants with populations greater than 100,000. The 2012 increase represented more complete accounting of all information technology costs.



* Lower outcome is preferable

Costs per workstation include operations and maintenance expenses. At the end of 2012, there were 2,788 workstations supported by the Information Technology department. IT estimates that the future inventory of workstations will increase, but the total cost of the system will remain stable. Therefore the cost per workstation will decline.



*Provide
Support
Services*

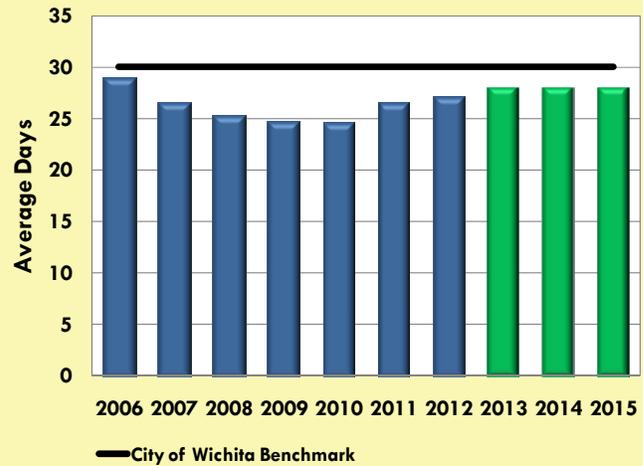
Vendor Payment

Average Days from Invoice Receipt to Payment

Vendors who do business with the City of Wichita expect to be paid in a timely manner. Most payments are due in 30 days; exceptions are payments to vendors enrolled in the Minority and Emerging Business program (Net 10 Days), and payments for fuel (Net 10 Days).

The Finance Department strives to release payment the Friday before payment is due so that vendors are paid on time, but cash flow is optimized. For this reason is target is set at 28 days, which is slightly higher than the outcome for 2006-2012.

A process that speeds vendor receipt of payment is enrollment in the Automated Clearing House (ACH) program. In 2012, 31% of payments were processed via ACH, rather than issuing traditional paper checks.



** Lower outcome is preferable*