



**Ensure Physical Safety and Protect Property**



**Protect Physical Infrastructure**

# **Key Performance Measures**

*2015-2016 Budget*

**City of Wichita**

**City Council**

**Workshop**

**June 17, 2014**



**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.

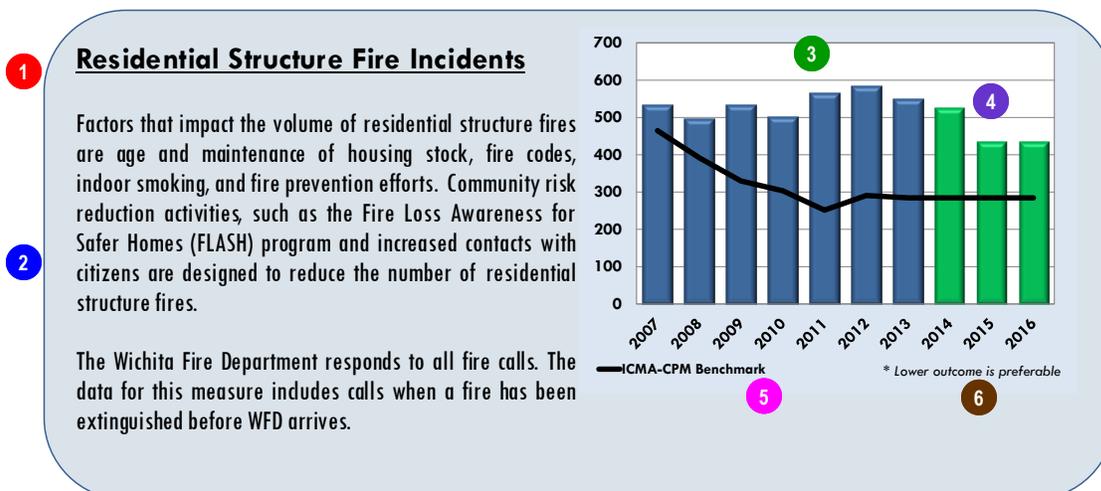
Ultimately, this report is designed to ensure that the City is doing the right things, and doing them well.

## Guide to the Key Performance Measures Report

### How do I read this report?

Each Key Performance Measure contains the following information:

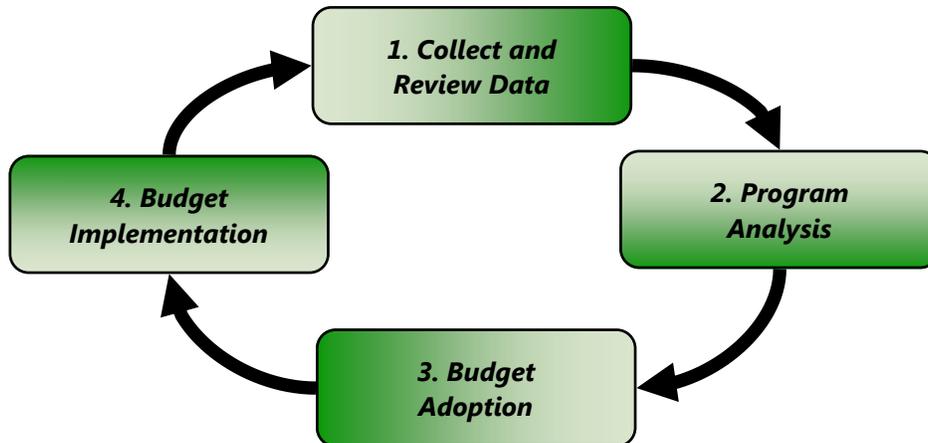
- 1 Title and Subtitle.
- 2 Narrative that includes strategies used and a definition of the key performance measure.
- 3 Prior year data for at least three years (2011-2013). There is up to eight years of prior-year data for each performance measure.
- 4 Targets for planning period (2014-2016).
- 5 Benchmark 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.



# 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 organizational strategies - 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.

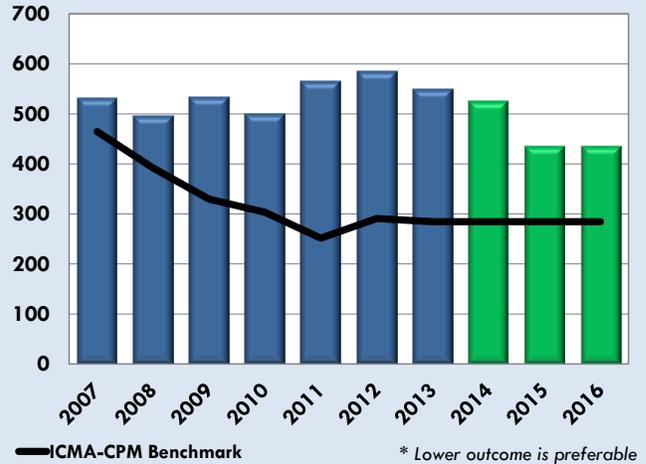
# Ensure Physical Safety and Protect Property



## Residential Structure Fire Incidents

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 are designed to reduce the number of residential structure fires.

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.

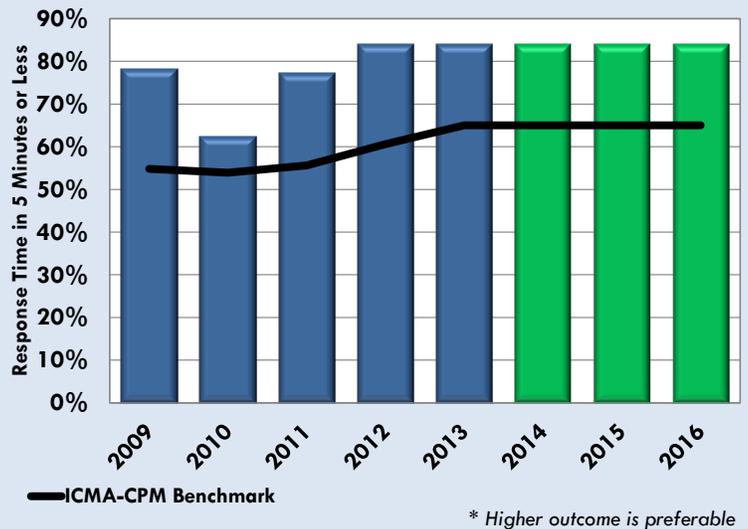


## Response Time to Fire Calls

*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 2013 was similar to 2012. The Wichita Fire Department responds to fire calls in less than five minutes 19% more often than ICMA-CPM jurisdictions with populations greater than 100,000.





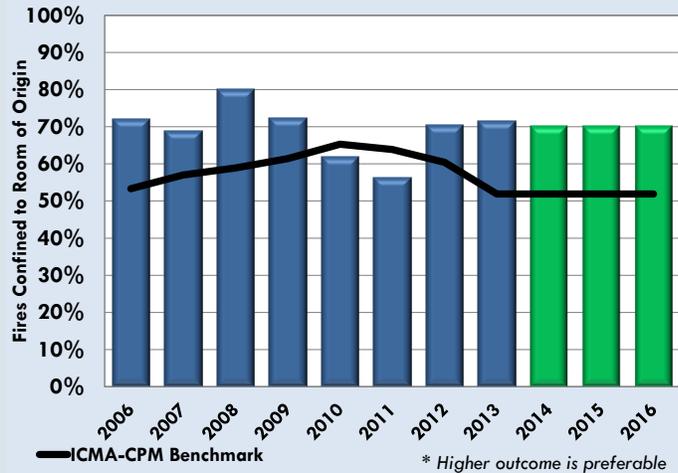
## Ensure Physical Safety and Protect Property

### 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 2013 was comparable to 2006, 2009, and 2012; in each year the ICMA-CPM Benchmark was out-performed by 10% to 20%.



### Top Priority Police Calls

*Per 1,000 Population*

### UCR Part I Violent Crimes Reported

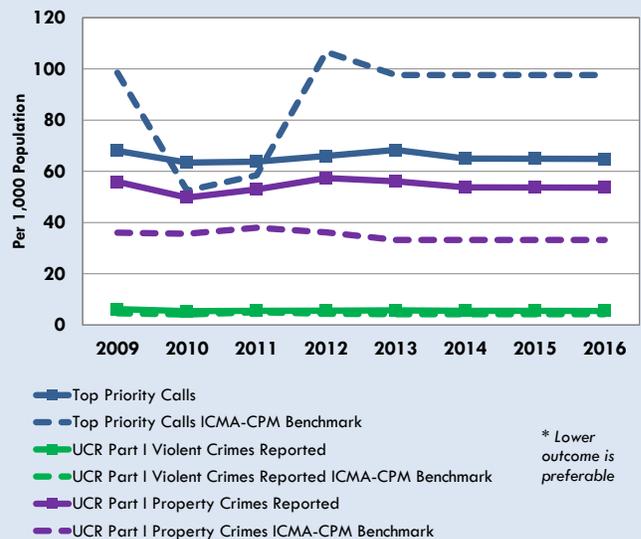
*Per 1,000 Population*

### UCR Part I Property Crimes Reported

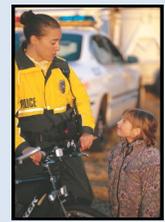
*Per 1,000 Population*

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.



# Ensure Physical Safety and Protect Property



## Fatal Traffic Accidents

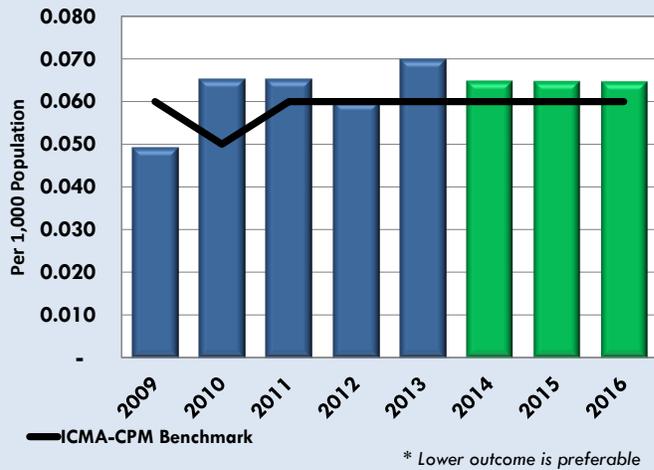
Per 1,000 Population

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, and 27 in 2013.



## Top Priority Police Call Response Time

Dispatch to Arrival (minutes)

Factors that can impact outcomes include the volume of Top Priority calls being dispatched at the same time, as well as the location and availability of responders when calls are dispatched. An incident with a large volume of calls, such as a tornado, drives up the response time.

The Response Times to Top Priority Calls have increased by 64 seconds since 2006. Reasons for the increase are road construction and repair, traffic, weather, position vacancies, and development patterns.





## Ensure Physical Safety and Protect Property

### Arrests for UCR Part I Violent Crimes

Per 1,000 Population

### Arrests for UCR Part I Property Crimes

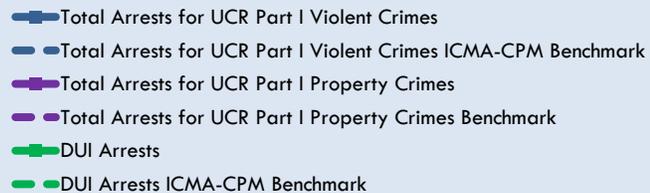
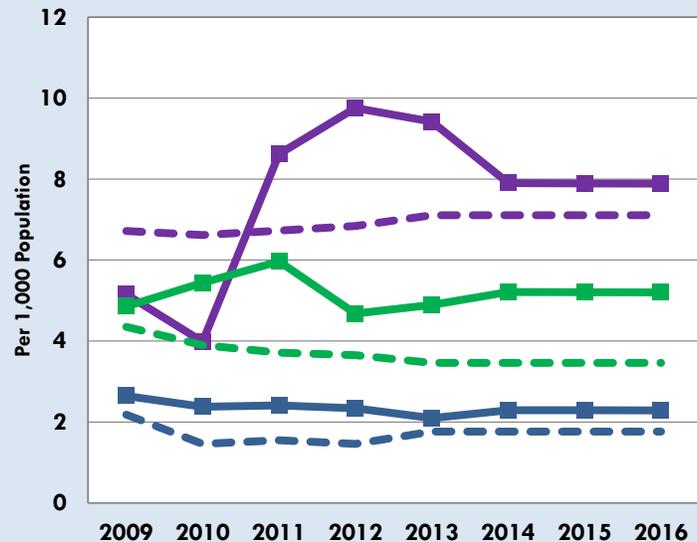
Per 1,000 Population

### 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 2009-2013. The arrest rate for UCR Part I Property Crimes was below the benchmark in 2009 and 2010, but increased for 2011 through 2013.



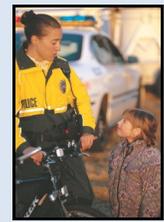
\* Higher outcome is preferable

In 2010-2011 WPD instituted process improvements that led to better initial investigations of property crimes. These improvements were a factor that led to a 93% increase in property crime arrests since 2009, even though the level of UCR Part I Property Crimes reported increased by 6%.

Another process change is to hold impact 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 2010-2013. There were 88 more DUI arrests in 2013 than 2012.

# Ensure Physical Safety and Protect Property



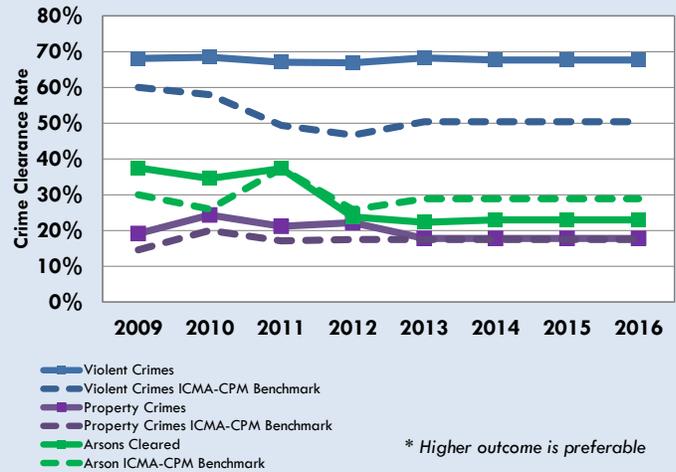
## Crime Clearance Rates

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 the case of violent and property crimes, Wichita's performance equals or exceeds the benchmark for ICMA-CPM benchmarks for jurisdictions with populations greater than 100,000; Wichita's outcome, as well as the benchmark, have both fluctuated.

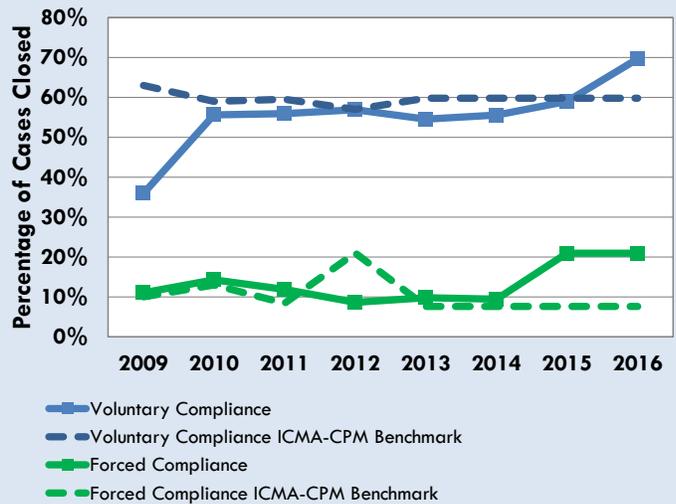


## Code Enforcement Case Closure Rates

Neighborhood Inspectors in the Metropolitan Area Building and Construction Department (MABCD) work with 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 55% of all cases closed in 2013, which is similar to the ICMA-CPM benchmark.

However, in order to assure consistency regarding quality of life and safety issues within neighborhoods, forced compliance is a necessary course of action in other cases. In 2013, 10% of cases were closed through forced compliance thus bringing total closure of cases to 65%. The MABCD is instilling procedural changes to shorten the investigation times concerning housing and nuisance cases, which will increase forced compliance and total closure numbers in future years.



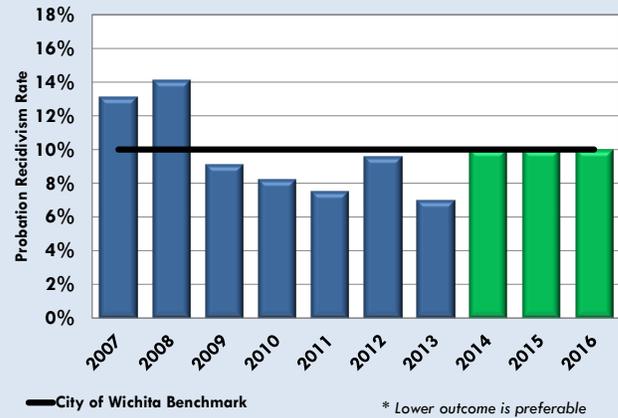


## Ensure Physical Safety and Protect Property

### 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.



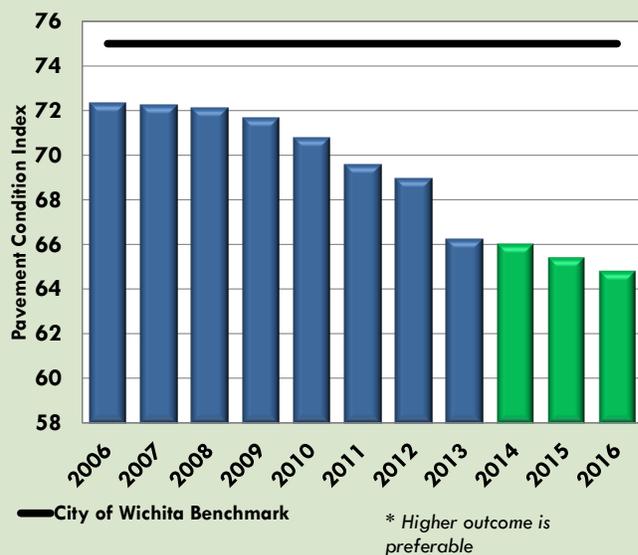
## Protect Public Infrastructure

### 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.

This measure will be replaced with "Remaining Service Life" in the future.



# Protect Public Infrastructure

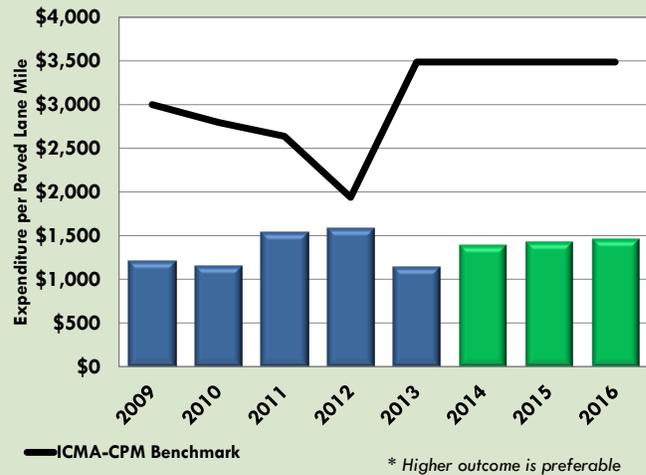


## Street Maintenance Expenditures

Per Paved Lane Mile

Maintaining Wichita's streets has been identified as a strategic priority during the budget process. In 2014, \$8 million has been budgeted for contract street maintenance, which will remain flat for 2015 and 2016.

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 2013. For example, Oklahoma City spent \$2,605 per paved lane mile in 2013; in the same period Olathe spent \$4,413 per paved lane mile.

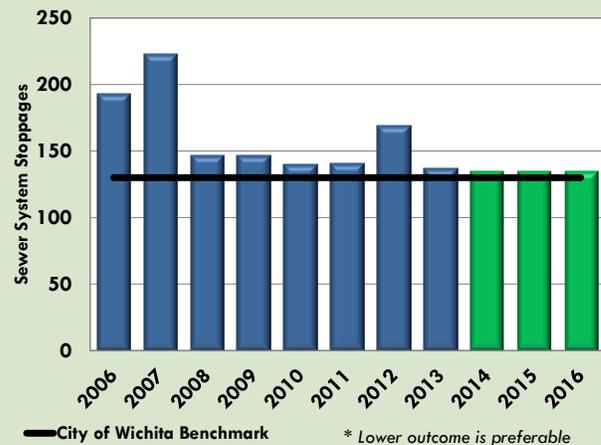


## Sanitary Sewer System Stoppages

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 70.4% of the benchmark in 2013, and are expected to be 155% of the benchmark in 2014, but will decrease in 2015 and 2016. In 2013, 34% percent of the sewer mains received annual maintenance, which is 6% more than 2012. Line replacements and annual maintenance positively affect this outcome.





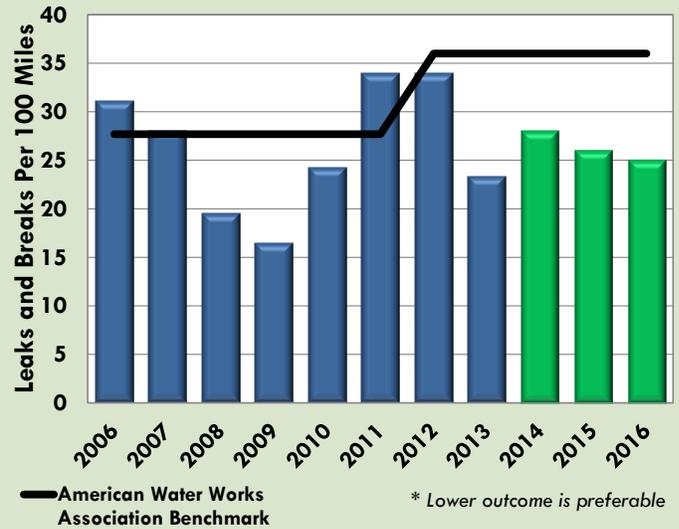
# Protect Public Infrastructure

## 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.

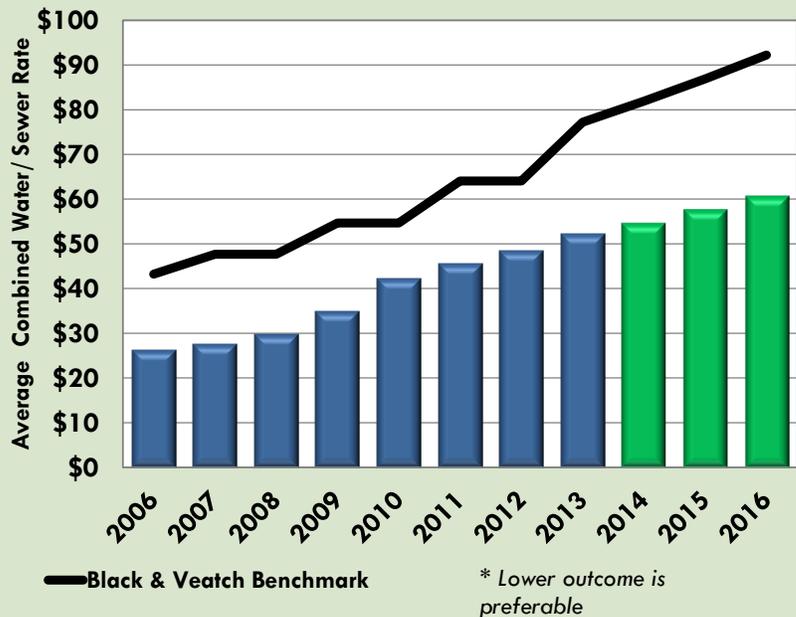
The outcome for 2011-2012 was the result of extreme temperatures and deferred replacements. Mild summer temperatures in 2013 had a favorable impact on this outcome. The ongoing water conservation program has prevention and quick resolution of water leaks as a high priority.



## 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 2013 rate revisions.

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



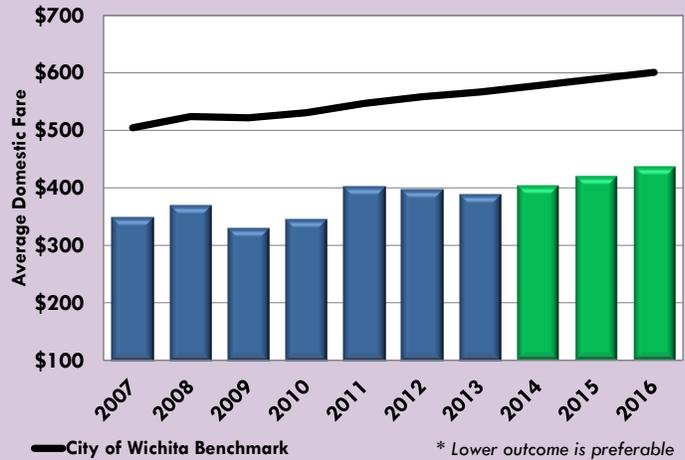
# Create a Growing Community



## 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 and 2013 with the addition of one new carrier and additional flights with existing carriers.

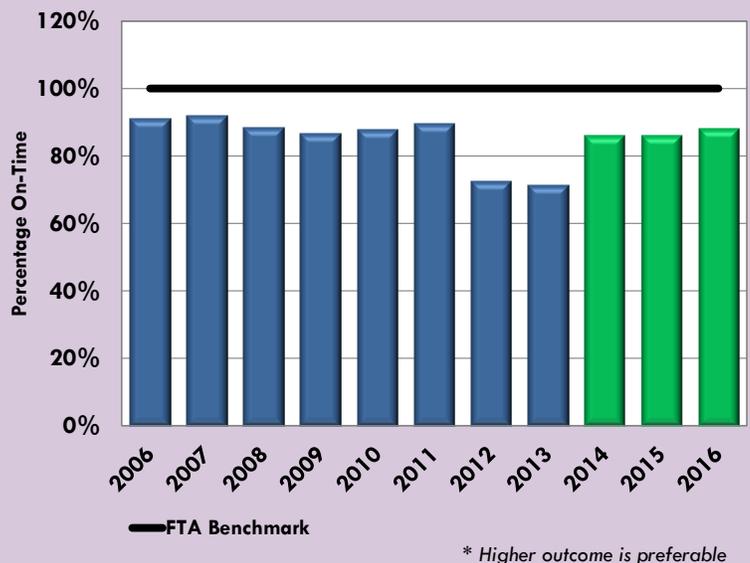


## Bus On-Time Performance

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 five minutes late. 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.

Following deployment of on-board technology, staff continues to monitor performance at each stop to identify needed schedule modifications. Targeted improvement for 2014-2016 will result from reducing early arrivals to less than 2% of time points.





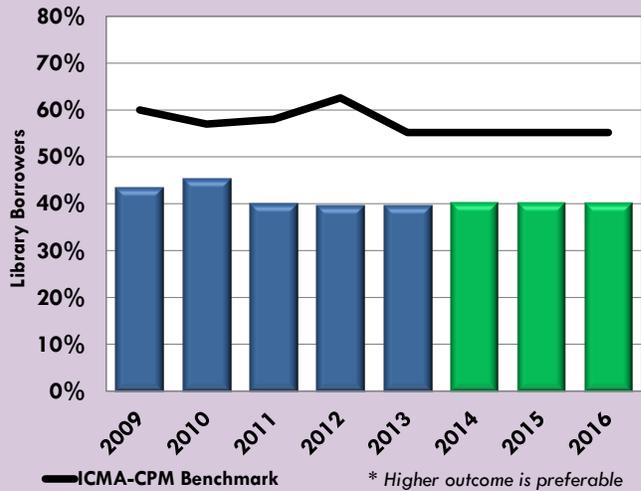
# Create a Growing Community

## 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.



## Wichita Public Library

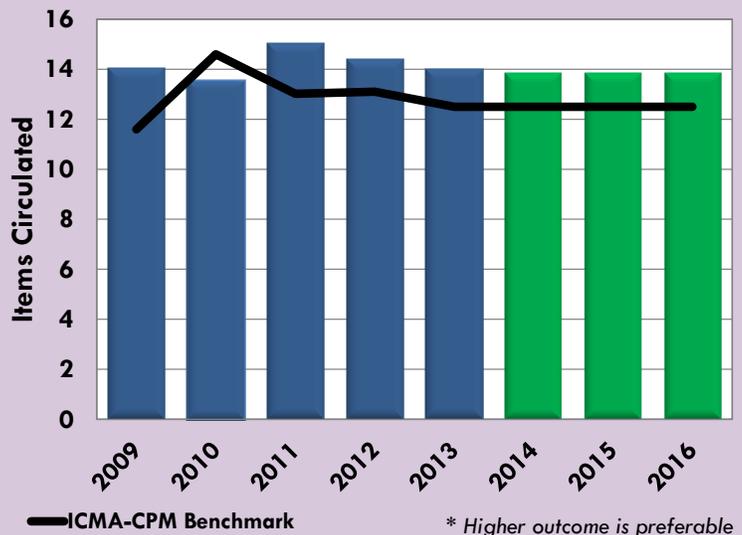
### Circulation Rate

Per Registered Borrower

The Wichita Public Library (WPL) invests 10% 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 for 2013 is 1.5% higher 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.



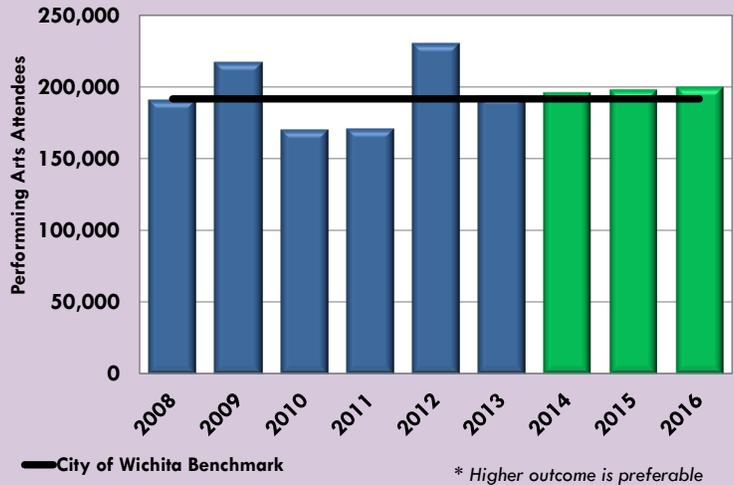
# Create a Growing Community



## 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.

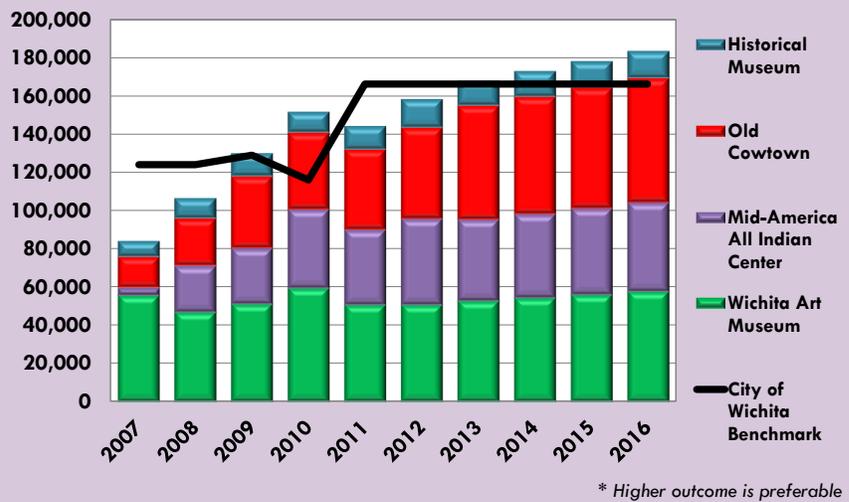


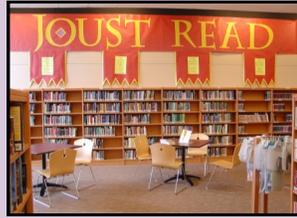
## Cultural Facilities Attendees

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

Over the five year period, attendance at all institutions has increased, most notably at Old Cowtown (139%) and the Indian Center (75%).

From 2012 to 2013, attendance at Old Cowtown increased by nearly 12,000, and Wichita Art Museum attendance increased by 2,060. During that period Historical Museum attendance dropped by 1,845, though it is still higher than every year but 2012. Indian Center attendance dipped by 2,430 attendees, but is still significantly higher than past years.





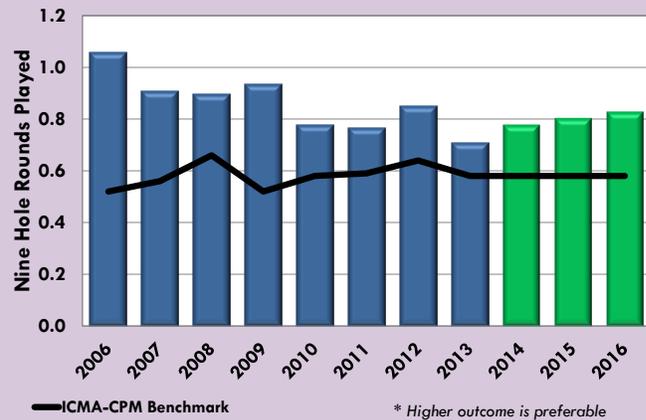
## Create a Growing Community

### Golf Nine Hole Rounds Played

#### Per Capita

Overall, nine hole rounds of golf played has decreased from 2006 to 2013, though there were upticks in 2009 and 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 13.6 acres per 10,000 population, but Wichita has 19.8 acres per 10,000 population. Damp summer conditions in 2013 were a factor that led the lowest number of rounds played since 1988.

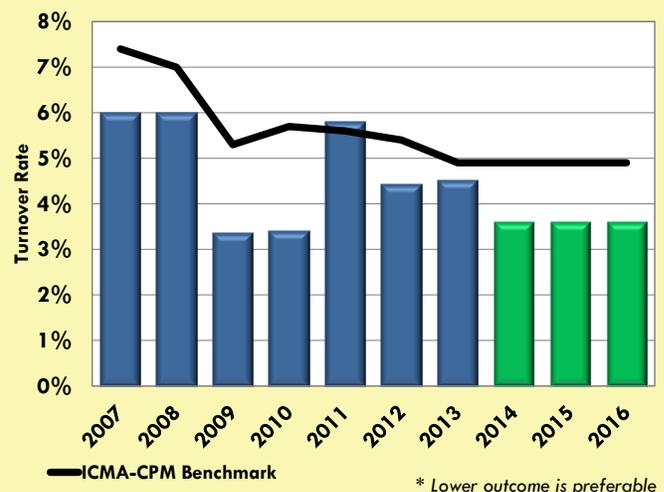


## Provide Support Services

### 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 2013 was 4.5%, which was 0.4% less than the average ICMA-CPM jurisdictions with populations greater than 100,000. Turnover in 2013 was increased for civilian employees, but decreased for public safety employees.



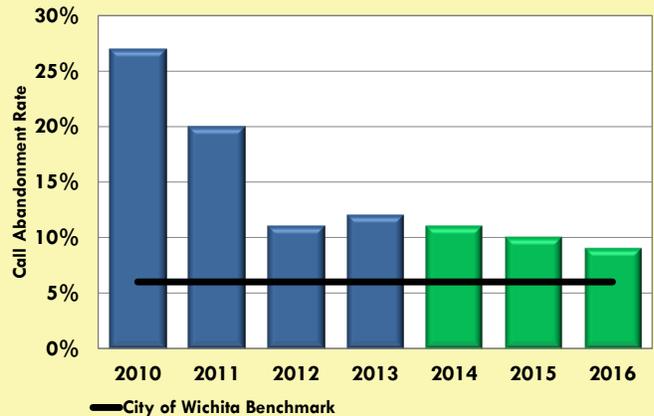
# Provide Support Services



## 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.

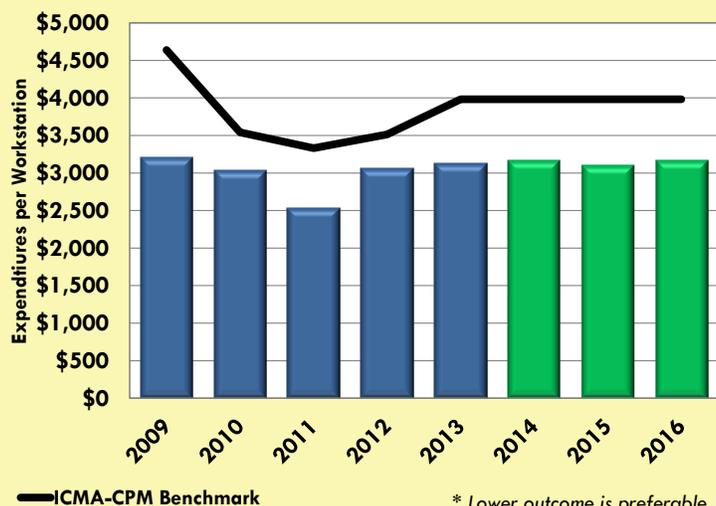


\* Lower outcome is preferable

## 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 and 2013 increases represent more complete accounting of all information technology costs.



\* Lower outcome is preferable

Costs per workstation include operations and maintenance expenses. At the end of 2013, there were 2,651 workstations supported by the Information Technology department. IT estimates that the future inventory of workstations and the total cost of the system will remain stable.



## 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 2007-2012, but equal to the outcome for 2013.

A process that speeds vendor receipt of payment is enrollment in the Automated Clearing House (ACH) program. In 2013, 33% of payments were processed via ACH, rather than issuing traditional paper checks; ACH payments represented 66% of the total dollar volume of payments issued by the City of Wichita.

