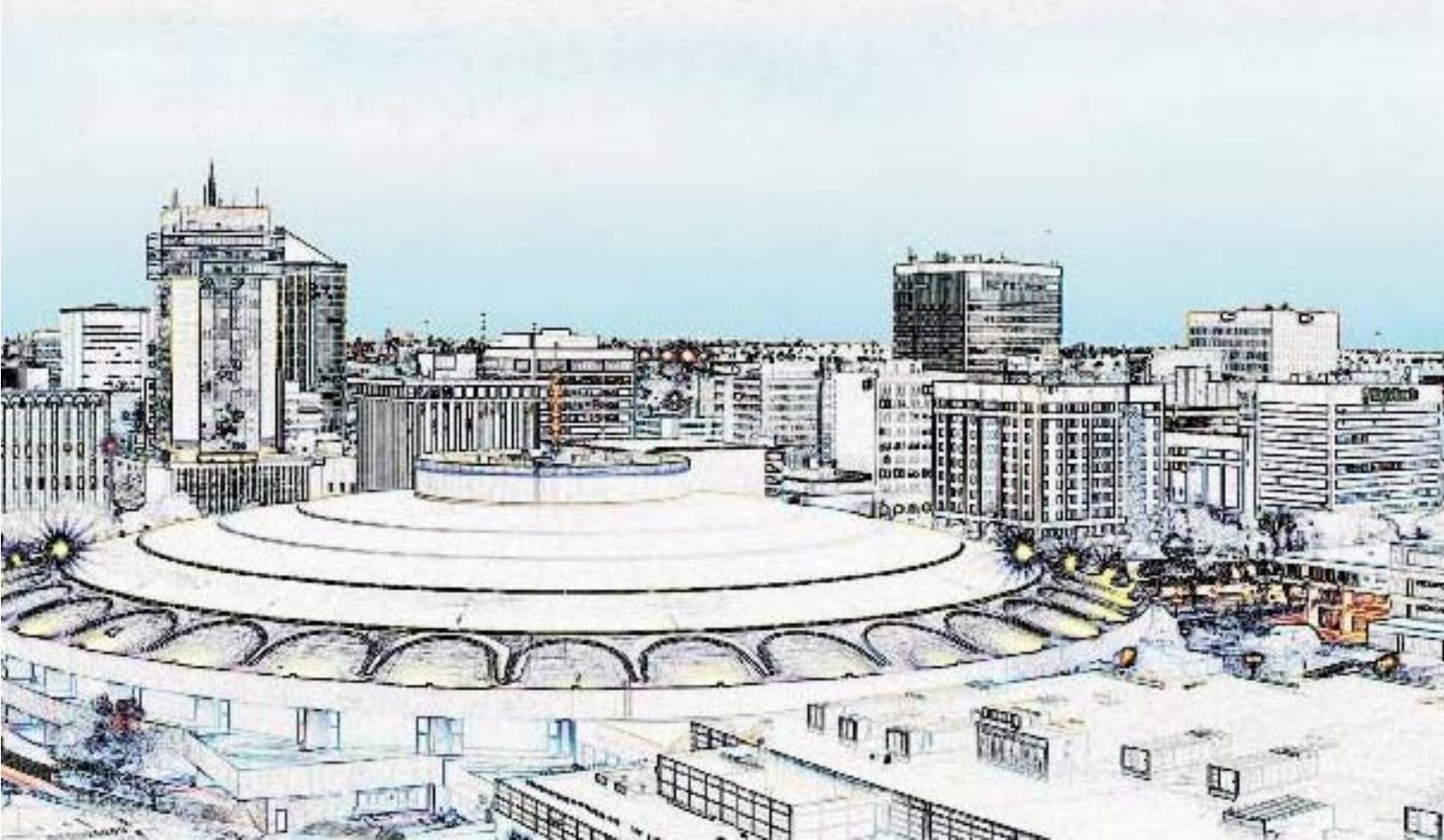


City of Wichita, Kansas



2011 Performance Measure Report





19.1.1 AVERAGE FOURTH QUARTER DOMESTIC ITINERARY FARE FROM MID-CONTINENT AIRPORT



KPM	BENCHMARK		2007	2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$547	Average Fare	\$349	\$369	\$329	\$345	\$362	\$403	\$385	\$381	\$385
	123%	Percent of National Average	106%	107%	103%	102%	102%	109%	105%	104%	104%

Performance Measure Description

- The Benchmark is set to the DOT's average ICT domestic fare as of year end 2000, prior to the arrival of low-fare carriers to ICT. The benchmark has adjusted for inflation using the Bureau of Labor Statistics CPI calculator.
- Average fourth quarter fares are based on a 10% sample of all airline tickets for U.S. carriers, excluding charter air travel.
- Average fourth quarter fares are based on the total ticket value which consists of the price charged by the airlines plus any additional taxes and fees levied by an outside entity at the time of purchase. Fares include only the price paid at the time of the ticket purchase and do not include other fees, such as baggage fees, paid at the airport or onboard the aircraft. Averages do not include frequent-flyer or "zero fares" or a few abnormally high reported fares.
- The average fourth quarter fares include ticket purchases made at any interval before departure.
- Average is calculated and likely does not match the actual fare paid by any traveler.
- The Percent of National Average is the most telling part of this measure. The airfare analysts expect the nominal airfares to rise everywhere because "Tickets prices in the near term are likely to go up because the math is simple: less seats plus higher fuel prices and decent demand equal higher airfare." (Rick Seaney, Farecompare.com March 8, 2012).

Factors Impacting Outcomes

- During 2011, the average number of Daily flights reduced when compared to 2010. This change increases the load factor of flights and causes ticket prices to rise. The introduction of Southwest Airlines in 2013 should increase the average flights per day and induce more competitive pricing.
- Airlines consider the following when setting airfares: fuel prices, economic conditions, supply and demand, competition, load factors, airline operational and financial performance, airline labor costs, and destinations served.
- The Airport attempts to influence air fares through reasonable airport rates, intensive marketing tactics, and continuous and open relationships with each airline's route planning, and pricing staff. However, the major factors considered by airlines are not directly within the Airport's control.



19.1.2 AIRLINE COST PER ENPLANED PASSENGER AT MID-CONTINENT AIRPORT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$7.83	\$5.73	\$5.84	\$5.85	\$6.21	\$5.98	\$5.83	\$5.96	\$5.93	\$5.86	\$5.68

Performance Measure Description

- Cost per enplaned passenger (CPE) is a standard industry metric for airport comparisons.
- Data from the Airport Council International is the source of benchmark data; Mid-Continent Airport is compared to other small hub facilities with similar winter weather conditions.
- Lower enplanement costs are more desirable than higher costs.

Factors Impacting Outcomes

- CPE is a factor of operating and capital costs as well as the volume of enplanements.
- As old facilities are replaced and new financing costs are incurred, the CPE typically increases.
- In 2013, Southwest Airlines' market entry is expected to influence this ratio favorably.

19.1.3 RUNWAY PAVEMENT CONDITION INDEX (PCI)

BENCHMARK			2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	70	Mid-	96	94	92	87	86	84	82	82	81	80
	70	Jabara	98	97	97	97	96	95	95	94	93	91

Performance Measure Description

- Numerical measure of the average condition of all runway pavement.
- Benchmark established by the Federal Aviation Administration (FAA) is the critical PCI at which the runway condition would have deteriorated to the point that major rehabilitation is recommended.

Factors Impacting Outcomes

- This measure is impacted by the amount of total runway pavement on the airport and its age and condition.
- Annual pavement maintenance program targets work areas based on these scores.
- The next pavement study for ICT and AAO will be completed in 2015.
- Availability of local and federal funding for rehabilitation projects determines the scope of annual rehabilitation efforts. Federal funding in 2017 will be used to appropriately address runway surface areas at ICT in need of rehabilitation.



19.1.4 GALLONS OF FUEL PUMPED AT JABARA FACILITY (IN THOUSANDS)

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	892	1,095	1,053	891	805	844	858	886	892	910	928

Performance Measure Description

- Gallons of fuel pumped is a measure of aircraft activity.
- Benchmark is rolling five year average of 2007-2011.
- Targets are based on 2011 activity with modest 3% increase for 2012 and 2% each year after. Moderate growth is expected as general aviation activity recovers.
- Because there is no air traffic control tower at the Jabara Facility, all data about number of take-offs/landings and passengers are estimates. Gallons of fuel pumped is the most accurate measure of activity at this facility.

Factors Impacting Outcomes

- Economic conditions impact the amount of flying done for both pleasure and business purposes, thereby affecting the amount of fuel needed.
- The Fixed Based Operator's (FBO) success in attracting and retaining fuel business also impacts the volume of fuel sold.

19.1.5 FACILITIES MANAGEMENT EXPENSES PER SQUARE FOOT

BENCHMARK			2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$2.31	Custodial	\$1.15	\$1.16	\$1.14	\$1.16	\$1.30	\$1.34	\$1.31	\$1.36	\$1.41	\$1.41
ICMA	\$2.04	Repair	\$1.81	\$1.72	\$1.81	\$1.86	\$1.86	\$1.89	\$2.03	\$1.94	\$1.95	\$1.99

Performance Measure Description

- Measurement of total custodial or repair expenditures per square foot of building facilities serviced, including in-house and contracted labor, supplies, and materials.
- Lower cost per square foot is desirable while maintaining a reasonable level of services to the public and tenants.
- Building spaces measured include combination of private Airport Authority space, public access space and tenant leasehold space.
- ICMA-CPM benchmarks are for all facilities reported by jurisdictions; there is no airport category.

Factors Impacting Outcomes

- Market price of supplies and commodities.
- Labor costs.
- Age and condition of facilities.
- Type of building space, and how often it is operated (24 hours per day).
- Preventative maintenance practices.



19.1.6 AVERAGE FLEET EXPENDITURE PER VEHICLE

BENCHMARK		2006	2007	2008	2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	\$3,728	\$1,473	\$1,598	\$1,629	\$1,842	\$1,757	\$1,974	\$1,759	\$1,863	\$1,937	\$1,991

Performance Measure Description

- Measurement of total vehicle maintenance and repair expenditures per vehicle including labor, supplies and materials.
- Lower cost per vehicle is desirable while maintaining acceptable vehicle dispatch rate, reliability, operability and meeting federal regulations.

Factors Impacting Outcomes

- Market price of parts and supplies.
- Labor costs.
- Age and condition of fleet
- Type of vehicle, i.e. unique specialty vehicles, ARFF vehicles, snow plows, deicers, police vehicles, etc.
- Federal compliance considerations, i.e. ARFF vehicles, snow and ice control vehicles.



2.1.1 COST PER CITY COUNCIL AGENDA REPORT MANAGED

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$80.55	\$82.31	\$85.88	\$84.54	\$92.84	\$93.93	\$93.93	\$93.93

Performance Measure Description

- Cost to manage each agenda report from draft submission to inclusion in final City Council meeting packet.
- Benchmark is from the City of Austin, Texas ePerformance Measures Database.

Factors Impacting Outcomes

- Quality of each draft agenda report submitted.
- Composition of meeting packets: paper or electronic.
- Number of agenda reports for each reporting period.

2.1.2 COST PER INTERNAL AUDIT OR REVIEW CONDUCTED

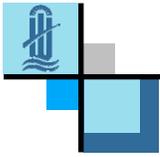
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$6,960	\$4,529	\$4,560	\$4,860	\$4,819	\$4,780	\$4,780	\$4,780

Performance Measure Description

- Includes internal financial, operational, and compliance audits and reviews.
- Benchmark is from the City of Austin, Texas ePerformance Measures Database.

Factors Impacting Outcomes

- Resource demands of each audit or review performed.
- Number of staff focus areas.



11.1.1 TOTAL ATTENDANCE: CULTURAL FACILITIES

KPM	BENCHMARK		2007	2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	45,500	Mid-America All Indian Center	4,172	24,393	29,306	41,204	42,440	39,326	40,500	41,715	42,966
	11,250	Historical Museum	8,366	10,599	12,143	10,966	11,295	12,318	12,500	12,634	12,875
	44,500	Cowtown	16,416	24,985	37,880	40,528	41,744	42,331	42,996	44,285	45,615
	65,000	Wichita Art Museum	55,353	46,688	50,889	59,137	60,911	50,414	51,500	52,500	53,045

Performance Measure Description

- Indicator of quality of life, community involvement, economic vitality.

Factors Impacting Outcomes

- Total number of visitors/attendance can be impacted by weather, local/regional economy, popularity of exhibit materials, budgets for local/regional schools and competing events/organizations.

11.1.2 COST PER VISITOR: CULTURAL FACILITIES

BENCHMARK			2007	2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$7.37	Mid-America All Indian Center	\$20.49	\$14.62	\$11.42	\$10.21	\$8.07	\$11.21	\$9.61	\$9.32	\$9.04
	\$29.21	Historical Museum	\$56.84	\$44.26	\$32.94	\$33.00	\$32.01	\$44.42	\$31.05	\$30.12	\$29.21
	\$15.96	Cowtown	\$26.37	\$29.08	\$23.48	\$18.03	\$17.49	\$17.42	\$17.25	\$16.73	\$16.23
	\$38.03	Wichita Art Museum	\$50.00	\$59.00	\$46.00	\$42.96	\$41.67	\$47.65	\$45.50	\$44.14	\$42.81

Performance Measure Description

- Indicator of quality of life, community involvement, economic vitality.

Factors Impacting Outcomes

- Total number of visitors/attendance can be impacted by weather, local/regional economy, popularity of exhibit materials, budgets for local/regional schools and competing events/organizations.
- Reductions or increases in operational budgets will also impact the cost per visitor.



11.1.3 COST RECOVERY: ARTS & CULTURAL SERVICES

BENCHMARK			2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	40%	CityArts	40%	31%	30%	31%	37%	37%	38%	39%
	40%	Cowtown	29%	28%	35%	36%	36%	37%	38%	39%

Performance Measure Description

- Percentage of CityArts and Old Cowtown Museum operating costs that are recovered by admission fees, facility rentals, class/workshop fees, and other earned revenue.

Factors Impacting Outcomes

- Number, type, and duration of events.
- Economic conditions and disposable income.
- Popularity of events and programming.
- Weather conditions.
- Facility fee structure.



11.2.1 CENTURY II EVENTS

BENCHMARK			2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	472	Convention/ Other: Rentals	204	212	419	432	434	445	458	460
	54	Convention/ Other: Ticketed	60	56	48	49	39	51	52	54
	75	Performing Arts: Rentals	121	91	67	69	67	71	73	75
	135	Performing Arts: Ticketed	241	132	120	124	124	127	131	131

Performance Measure Description

- Indicator of quality of life, economic vitality, community involvement.

Factors Impacting Outcomes

- Seasonal/weather, economy (disposable income), popularity of events, marketing.

11.2.2 TOTAL ATTENDANCE: CENTURY II

BENCHMARK			2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	313,398	Conventions/ Other	261,812	208,720	278,450	286,804	284,036	295,408	296,000	30,4880
	191,627	Performing Arts	190,082	217,221	170,258	175,366	170,828	180,627 *	186,046	191,627

Performance Measure Description

- Indicator of quality of life, economic vitality, community involvement.

Factors Impacting Outcomes

- Seasonal/weather, economy (disposable income), popularity of events, marketing.



11.2.3 COST RECOVERY: CENTURY II

BENCHMARK		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	70%	67%	61%	62%	64%	63%	62%	64%	66%

Performance Measure Description

- Percentage of costs associated with Century II that are recovered by fees.

Factors Impacting Outcomes

- Number, type and duration of events.
- Century II fee structure.

11.2.4 ECONOMIC IMPACT: CENTURY II (IN MILLIONS)

BENCHMARK			2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$5.5	Conventions/ Other	\$4.5	\$3.6	\$4.8	\$5.0	\$4.9	\$5.1	\$5.3	\$5.3
	\$3.3	Performing Arts	\$3.3	\$3.8	\$2.9	\$3.0	\$3.0	\$3.1	\$3.2	\$3.3

Performance Measure Description

- Community spending generated by resident and non-resident attendees of Century II events.
- Economic impact per attendee is based on Arts & Economic Prosperity III study conducted by Americans for the Arts; study reflects the impact of the non-profit arts & culture industry on the local economy.

Factors Impacting Outcomes

- Economic conditions and disposable income, popularity of events, and weather conditions are determinants in how many people attend arts and cultural events.

11.2.5 CENTURY II: PERCENTAGE OF DAYS UTILIZED

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	47.9%	Halls/ Theatres	42.5%	42.6%	43.9%	42.8%	43.0%	44.3%	45.6%
	34.1%	Meeting Rooms	31.2%	30.3%	31.2%	33.9%	34.0%	35.0%	36.1%

Performance Measure Description

- Percentage of days that Century II is used for events as a percentage of available days.

Factors Impacting Outcomes

- Type and duration of events.
- Event scheduling.
- Economic conditions.



2.2.1 CITIZENS SERVED AT NEIGHBORHOOD CITY HALLS: BUILDING USAGE

BENCHMARK			2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	32,000	Atwater	11,487	14,797	16,157	27,892	28,729	27,695	28,526	29,382	30,263
	13,000	Colvin	8,795	13,491	13,503	11,705	12,056	12,018	12,379	12,750	13,133
	8,000	Evergreen	6,308	7,698	5,800	6,898	7,105	6,713	6,914	7,122	7,336
	8,000	Stanley/Aley	3,314	8,361	6,711	6,910	7,117	7,170	7,385	7,607	7,835

Performance Measure Description

- Annual headcount of people using neighborhood City Halls.

Factors Impacting Outcomes

- Citizens use Neighborhood City Halls to use public computers, pay bills, attend meetings, or attend classes.
- Evergreen and Stanley/Aley Neighborhood City Halls do not have meeting spaces, such as classrooms or meeting rooms. In the case of Atwater and Colvin Neighborhood City Halls, public meeting rooms drive neighborhood groups to their locations and increase the number people using those buildings.
- Targets and benchmark for Colvin Neighborhood City Hall are reduced because the PACK program was moved from the facility.
- Atwater Neighborhood City Hall experienced greater activity in 2010 because some summer camp activities occurred in that facility.

2.2.2 AVERAGE DAILY VISITORS AT NEIGHBORHOOD CITY HALLS

BENCHMARK			2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	128	Atwater	46	59	65	112	115	111	114	118	121
	52	Colvin	35	54	54	49	48	48	50	51	53
	32	Evergreen	25	31	23	28	28	27	28	28	29
	32	Stanley/Aley	13	33	27	28	28	29	30	30	31

Performance Measure Description

- Average headcount of people using Neighborhood City Halls on working days.

Factors Impacting Outcomes

- Use of classrooms and recreation facilities for meetings.
- Popularity of programs and services offered at Neighborhood City Halls.



2.2.3 WICHITA.GOV: UNIQUE VISITORS AND PAGE VIEWS

BENCHMARK			2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2.15 Million	Visits	2.05 Million	2.27 Million	1.87 Million	2.05 Million	1.93 Million	2.10 Million	2.15 Million	2.15 Million
	6.5	Page Views per Visit	NA	5.0	6.5	6.5	6.5	6.5	6.5	6.5

Performance Measure Description

- Number website visits to www.wichita.gov, and average number of page views per visit.

Factors Impacting Outcomes

- Citizen awareness of site and content and ease of use.

2.2.4 AVERAGE PRODUCTION COST PER CITY7 PROGRAM

BENCHMARK		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$325	\$761	\$504	\$362	\$350	\$332	\$325	\$325	\$325

Performance Measure Description

- Average cost of production for each original City7 Program.
- Excludes weekly City Council meetings and workshops.

Factors Impacting Outcomes

- Need for public engagement for certain City of Wichita services, programs, and initiatives.
- Type, length, and production requirements of each program.
- Number of special events and programs occurring during the reporting period.
- Cost can vary whether in-house production staff or third-party production services were employed.



2.2.5 CITIZENS WATCHING A CITY OF WICHITA MEETING ON TV OR ONLINE

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Above	57%	46%	50%	50%

Performance Measure Description

- Percent that reporting watching a meeting of local elected officials or other local public meeting on cable television, the Internet, or other media at least once in the last 12 months
- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Meetings are shown live and are also taped for viewing after the event.
- In addition to City Council meetings, Metropolitan Area Planning Commission meetings are broadcast on City7 and streamed on Wichita.gov.
- Citizen awareness of available programming and media options.
- Popularity and/or interest in topics
- Competing priorities

2.2.6 CITIZENS VISITING THE CITY OF WICHITA WEBSITE

BENCHMARK		2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Similar	57%	60%	60%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010. This question was not included in 2006.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Popularity and/or interest in City issues
- Need for information on services, budget, City Council
- Citizen awareness of site, content and ease of use



2.2.7 CITY7: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Similar	49%	53%	55%	55%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses (10%) are excluded.
- Content that is relevant and interesting to viewers
- Expectations for coverage and production format.
- On-Camera talent that is appealing, engaging, and understandable.

2.2.8 PUBLIC INFORMATION SERVICES: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Similar	50%	56%	58%	58%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010. This question was not included in 2006.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses (26%) are excluded.
- Number of relevant messages about special events or programs.
- Media engagement.
- Expectations for coverage and production format.
- Citizen awareness of communication mediums such as the website, City7, and Facebook.



2.3.1 PROCESS IMPROVEMENT EFFORTS COMPLETED

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	4	3	3	6	3	3	3

Performance Measure Description

- Number of process improvement projects completed for departments or the entire organization.

Factors Impacting Outcomes

- Departmental or organizational need for process improvements.
- Depth and length of process improvement efforts.
- Willingness of staff to adapt and change to new processes.

2.3.2 PROJECTS COMPLETED

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	6	4	5	5	3	3	3

Performance Measure Description

- Number of completed redevelopment projects or City Manager initiatives.

Factors Impacting Outcomes

- Need for management of interdepartmental projects or initiatives.
- Length and resource requirements for each project.
- Available staff and technology to manage each effort.
- Availability of staff and resources from other departments.



2.4.1 CALL CENTER AVERAGE TALK TIME (IN MINUTES)

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	4:00	3:24	3:00	4:00	4:00	3:30	3:00

Performance Measure Description

- Average time between a call being answered by an agent and the call being concluded.
- Benchmark is from the Kansas City, Missouri 311 call center.
- 2010 data reflects Water Utility call activity only; 2011 data reflects minimal general call activity.
- **Factors Impacting Outcomes**
- Number and duration of Process Steps.
- Software efficiency.

2.4.2 CALL CENTER AVERAGE TIME TO ANSWER (IN MINUTES)

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	4:00	9:00	6:00	6:36	5:00	4:30	4:00

Performance Measure Description

- Average time a customer waits for his/her a call to be answered.
- Benchmark is from the Sacramento, CA 311 call center as reported by the Oracle company.
- 2010 data reflects Water Utility call activity only; 2011 data reflects minimal general call activity.

Factors Impacting Outcomes

- Agent utilization.

2.4.3 CALL ABANDONMENT RATE

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	6%	27%	20%	20%	10%	8%	6%



Performance Measure Description

- Percentage of callers that hang up while waiting for their call to answered.
- Benchmark is from the Sacramento, CA 311 call center as reported by the Oracle company.
- 2010 data reflects Water Utility call activity only; 2011 data reflects minimal general call activity.

Factors Impacting Outcomes

- Time to answer.
- Agent utilization.



2.4.4 CALL CENTER COST PER CALL

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$2.71	\$5.11	\$4.31	TBD	\$2.71	\$2.66	TBD

Performance Measure Description

- Call center costs divided by the number of calls answered.
- 2010 data reflects Water Utility call activity only; 2011 data reflects minimal general call activity.

Factors Impacting Outcomes

- Agent utilization.
- Number of calls answered.

2.4.5 CALL CENTER AGENT UTILIZATION

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	70%	45%	65%	53%	60%	65%	70%

Performance Measure Description

- Percentage of time agents spend handling calls.
- Benchmark is from a performance measure expert as published in the Call Center Magazine.
- 2010 data reflects Water Utility call activity only; 2011 data reflects minimal general call activity.

Factors Impacting Outcomes

- Clearly defined call goals.
- Volume of non-call related activity.



2.5.1 NEW JOBS CREATED IN ECONOMIC DEVELOPMENT EXEMPTION (EDX) PROGRAM

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	150	179	150	167	170	175	175

Performance Measure Description

- Estimated jobs created by firms expanding business.
- Jobs created is a cumulative measure; it is calculated five years after an EDX is granted. Therefore, the data for 2011 reflects jobs created as a result of exemptions granted in 2006.

Factors Impacting Outcomes

- Weak (or strong) economic conditions impact job growth, in addition to the presence of Economic Development Exemptions.

2.5.2 ANNUAL INCREASE IN TIF DISTRICT PROPERTY VALUE ASSESSMENTS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	4%	17%	22%	21%	- 7%	9.6%	4%	1%	0%	0.5%	1%

Performance Measure Description

- TIF districts rely on the increase in property values, driven by development, to repay the initial redevelopment cost.

Factors Impacting Outcomes

- Property tax rate.
- Value of property including reappraisals, new construction, and any change in use of the property.
- Tax appeals.
- Removing parcels from the TIF district impacts the base rate. This occurred in 2009 in the case of the 21st & Grove district.

2.5.3 ECONOMIC DEVELOPMENT: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Similar	35%	35%	37%	37%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses (18%) are excluded.



2.6.1 PERCENTAGE OF AVAILABLE PARKING SPACES USED DURING EVENTS

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	50%	25%	25%	22%	30%	30%	30%

Performance Measure Description

- Measure is an indicator of the adequacy for paid parking spaces available during downtown events.
- The goal of this program is to ensure that event attendees do not have to adjust parking plans due to inadequate availability.

Factors Impacting Outcomes

- Event attendee parking options, such as a free or lower fee options.
- Number and proximity of parking lots and spaces made available for events.

2.6.2 PERCENTAGE OF AVAILABLE ADA PARKING SPACES USED DURING EVENTS

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	90%	20%	20%	8%	10%	10%	10%

Performance Measure Description

- Measure is an indicator of the adequacy of ADA parking spaces available during downtown events.
- The goal of this program is to ensure that event attendees do not have to adjust parking plans due to inadequate availability.

Factors Impacting Outcomes

- Event attendee parking options, such as a free or lower fee options.
- Number and proximity of parking lots and spaces made available for events.
- Quantity of event attendees requiring ADA parking spaces.
- The percentage of event attendees who are eligible for ADA parking impacts the outcome.

2.6.3 COST RECOVERY: DOWNTOWN PARKING FUNCTION

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	67%	100%	119%	100%	100%	100%

Performance Measure Description

- Percentage of costs associated with downtown parking functions, including policing, that are recovered by parking revenue.

Factors Impacting Outcomes

- The target is for parking revenue to be equal to the costs of providing and managing the downtown parking function without either a loss or gain being recognized.
- Terms of third-party parking lot contracts directly impacts the outcome.



2.6.4 PUBLIC PARKING: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much Below	30%	38%	40%	40%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses (4%) are excluded.
- Availability of parking, as well as promotion of downtown parking through the downtown parking website can affect this outcome.



2.7.1 PERCENT OF PARTICIPANTS IN DRUG AND ALCOHOL ABUSE PROGRAMS WITH NO ARRESTS

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	90%	92%	95%	88%	95%	95%	95%

Performance Measure Description

- Percentage of participants with no arrests while in treatment as measured by the Sedgwick County Detention Facility database.

Factors Impacting Outcomes

- Participant population.
- Participant engagement.
- Challenges in locating employment for participants.

2.7.2 PERCENTAGE OF PARTICIPANTS IN DRUG AND ALCOHOL ABUSE PROGRAMS WITH REDUCED SUBSTANCE ABUSE

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	85%	85%	90%	89%	95%	95%	95%

Performance Measure Description

- Percentage of participants who demonstrate reduced substance abuse as measured by urinalysis testing.

Factors Impacting Outcomes

- Participant population.
- Participant engagement.
- Program funding challenges.

2.7.3 PERCENTAGE OF PARTICIPANTS IN DRUG AND ALCOHOL ABUSE PROGRAMS DEMONSTRATING IMPROVED SCHOOL ATTENDANCE AND/OR ACADEMIC PERFORMANCE

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	85%	93%	95%	94%	96%	98%	100%

Performance Measure Description

- Percentage of participants who demonstrate improved school attendance and or/academic performance as measured by school report cards, participant surveys, and/or teacher evaluations and surveys.

Factors Impacting Outcomes

- Participant population.
- Participant engagement.
- Participant needs that are beyond the scope of the program.



22.1.1 TOTAL HOTEL ROOM NIGHTS SOLD

BENCHMARK			2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	Convention	120,659	106,071	111,908	124,721	136,568	125,000	125,026	127,500	127,500	127,500
	Tourism	2,052	1,877	3,087	2,010	1,716	2,000	1,568	2,000	2,000	2,000

Performance Measure Description

- Hotel room night bookings secured for future conventions.
- Actual hotel room nights sold for motorcoach overnight tours.

Factors Impacting Outcomes

- A five year average of future room nights secured is used as benchmark due to variety of conventions held each year.
- A five year average of actual room nights sold is used as benchmark due to the variety of performance groups attracting motorcoach tours each year.

22.1.2 HOTEL OCCUPANCY RATE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	63%	68%	66%	64%	57%	58%	65.0%	59%	60%	62%	64%

Performance Measure Description

- Measures received from Smith Travel Research with 41 hotels in Wichita participating, excluding small motels.

Factors Impacting Outcomes

- Weather, economy, time of the year (4th quarter) and big conventions.
- Occupancy rate fluctuates with the increase or decrease in room supply.
- Go Wichita has no direct control over the hotel occupancy rate.

22.1.3 HOTEL AVERAGE DAILY RATE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$76.80	\$74.64	\$77.41	\$80.34	\$77.27	\$75.98	\$78.00	\$82.37	\$84.00	\$86.00	\$86.00

Performance Measure Description

- Measures received from Smith Travel Research with 41 hotels in Wichita participating, excluding small motels.

Factors Impacting Outcomes

- Supply and demand due to occupancy rate, weather, economy, time of the year (4th quarter) and big conventions.
- Hotel room rates are set by individual properties.
- Go Wichita has no direct control over the hotel average daily rate.



22.1.4 REGIONAL TELEVISION VIEWERS

BENCHMARK		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	20.1 million	20.6 million	33.0 million	25.7 million	20.0 million	20.1 million	20.0 million	20.0 million	20.0 million

Performance Measure Description

- Go Wichita participates in the Kansas Travel & Tourism (KST&T) co-op television campaign along with other Kansas communities. During 2011 this campaign reached six regional markets.

Factors Impacting Outcomes

- Size and reach of media buy is determined by KST&T based on the number of participating communities.

22.1.5 NATIONAL, REGIONAL AND STATEWIDE PRINT ADVERTISING IMPRESSIONS

BENCHMARK			2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	Print	12.3 million	7.3 million	14.4 million	12.7 million	15.0 million	18.7 million	14.0 million	11.4 million	12.0 million	12.0 million	12.0 million
	Online	25.0 million	NA	NA	NA	NA	6.5 million	8.5 million	16.7 million	25.0 million	25.0 million	25.0 million

Performance Measure Description

- Print impressions is based on the number of people who see the advertisement; calculated based on the subscription/readership of print magazines.
- Online advertising impressions is a new category that Go Wichita began tracking in 2010.

Factors Impacting Outcomes

- Print impressions depend upon quality and readership of the magazine and opportunities to place advertisement with quality magazines.
- The 2011 online impressions are much higher than the target due to a new strategy that increased search engine marketing (SEM), online display ads, and a Facebook ad campaign. This strategy will continue for 2012 onward.



22.1.6 WEBSITE UNIQUE VISITS AND PAGE VIEWS

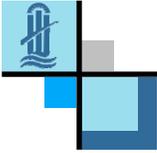
BENCHMARK			2007	2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	Page Views	1,994,032	1,399,786	2,541,576	453,046	445,538	500,000	495,405	500,000	500,000	500,000
	Visits	621,590	711,265	406,554	83,448	108,471	132,500	166,601	170,000	170,000	170,000
	Interactive Visitor Guide Visits	2,777	NA	3,091	2,462	1,420	4,000	13,490	6,000 *	6,000 *	6,000

Performance Measure Description

- Number of page views, website visits and interactive Visitor Guide visits to the www.GoWichita.com website.

Factors Impacting Outcomes

- Changed the url website address in April 2009 and also created new design of the GoWichita website.
- Data from 2009 forward is based on Google Analytics information, rather than Live Stats from Simple View.
- Increase in Interactive Visitor Guide Visits was the result of creating an animated link in January 2011. The targets for 2012-2014 are lower than the 2011 actual because the targets were set by contract before actuals were available.



3.1.1 GFOA DISTINGUISHED BUDGET PRESENTATION AWARD: PERCENTAGE OF CRITERIA RATED AS OUTSTANDING

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	10%	19.8%	42.0%	45.7%	59.3%	49.4%	50.0%	50.5%	75.0%	75.0%	75.0%

Performance Measure Description

- There are four evaluation categories, with multiple criteria for each category. The categories are: Policy Document, Financial Plan, Operations Guide, and Communications Device.
- There are four possible ratings for each criteria: Outstanding, Proficient, Does Not Satisfy, and Information Not Present. To earn the Award, two of three external, independent reviewers must rate the document as Proficient or better in all four major categories.
- There are many public entities whose budgets satisfy the minimum proficiency criteria and receive the award. To be rated “outstanding” in any one of the four categories is uncommon. To be rated “outstanding” in more than 10% of the criteria is exceptional.

Factors Impacting Outcomes

- Budgets are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. Reviewing is a subjective process; some reviewers are generous in their awarding of high marks, whereas other reviewers are more parsimonious in their responses.
- Though the percentage of criteria rated as outstanding decreased from 2009 to 2010, the City of Wichita earned the Special Recognition in Performance Measures for the first time. The percentage improved again in 2011.

3.1.2 GENERAL FUND REVENUE PROJECTION ACCURACY

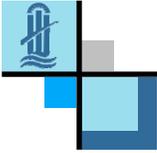
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	99.87%	99.59%	100.00%	98.20%	98.40%	100%	98.30%	100%	100%	100%

Performance Measure Description

- Revenue projection accuracy is determined by comparing actual revenues to budgeted revenues.
- Effective revenue projection is important to facilitate coherent policy discussion on City fiscal issues.

Factors Impacting Outcomes

- The economic turmoil that began in 2009 has significantly increased the challenge of effectively estimating revenues.



3.2.1 PERCENTAGE OF PAYMENTS PROCESSED BY AUTOMATED CLEARING HOUSE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	8.0%	12.4%	15.5%	19.5%	28.3%	30.0%	28.2%	30.0%	30.0%	30.0%

Performance Measure Description

- The Automated Clearing House (ACH) Bill-Payment Program enables vendors to receive payments from the City of Wichita electronically by their financial institution that are deposited directly in their bank account.
- Processing payments via ACH increases efficiency and reduces the City's exposure to fraud and reduces cost of issuing payment.

Factors Impacting Outcomes

- The best time to increase the participation rate is to encourage vendors to sign up for ACH when they first register to do business with the City.
- In 2010 and 2011, the ACH program was aggressively marketed.

3.2.2 AVERAGE DAYS FROM INVOICE RECEIPT TO PAYMENT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	<30.0	29.0	26.5	25.2	24.7	24.6	28.0	26.5	28.0	28.0	28.0

Performance Measure Description

- Average number of days needed to pay vendors after invoice have been issued. Net 30 Days is the standard practice for most payments.

Factors Impacting Outcomes

- Must coordinate payment process through multiple levels of approval to insure compliance and validity.
- The outcome of this metric benefits from an increase of vendors enrolled in the Minority and Emerging Business program; participant's payments are Net 10 Days, which is less than standard practice.
- Payments for fuel are Net 10 Days.



3.3.1 DAYS FROM REQUISITION TO PURCHASE ORDER

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	23	Informal Bids	10	10	10	10	10	10	10
ICMA	74	Formal Bids	23	23	25	20	25	25	25

Performance Measure Description

- This is an output measure of the cycle time for certain types of bids.

Factors Impacting Outcomes

- Informal bids are accepted for purchases below a certain dollar limit, and can usually be processed more quickly than formal bids.

3.3.2 PERCENTAGE OF PURCHASES MADE, REVIEWED, OR APPROVED BY THE CENTRAL PURCHASING OFFICE FROM MINORITY- AND/OR WOMAN-OWNED BUSINESSES (BY DOLLAR VOLUME)

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	11.8%	20.0%	9.7%	8.8%	8.8%	9.0%	9.0%	9.0%

Performance Measure Description

- This measure reflects what percentage of purchases were from minority- and/or woman-owned businesses. Businesses must register as such with the Purchasing Division in order to be counted in this calculation.

Factors Impacting Outcomes

- The volume of purchases made from minority- and/or woman-owned businesses is likely related to the number of minority- and/or woman-owned businesses operating in the jurisdiction.
- The outcome for 2010 was less than 2009 performance because Cornejo & Sons Companies, a substantial Minority-Owned Business, was purchased by Summit Materials in April 2010, which changed its status. The drop again in 2011 reflected a full year without Cornejo.

3.3.3 NUMBER OF NEW TRANSACTIONS PER CENTRAL PURCHASING OFFICE FTE

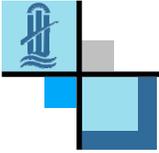
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	304	2,356	4,448	1,100	5,488	5,333	5,333	5,333

Performance Measure Description

- Total number of new transactions includes purchase orders, contracts for specific goods and services, blanket purchase orders or vendor agreements, and other transactions. It does not include renewals.

Factors Impacting Outcomes

- The number of central purchasing office transactions may be affected by the degree to which departments conduct their own purchasing via purchasing cards or online transactions.



3.3.4 DOLLAR AMOUNT OF CENTRAL PURCHASING OFFICE PURCHASES PER CENTRAL PURCHASING OFFICE FTE (IN MILLIONS)

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$12.44	\$21.14	\$21.74	\$21.10	\$26.42	\$27.20	\$24.44	\$24.44

Performance Measure Description

- This efficiency measure is a calculation of all purchases transacted by the Purchasing Division per FTE.

Factors Impacting Outcomes

- Significant variation relates to those purchasing offices that handle construction projects (like the City of Wichita).
- Additional variation relates to the degree to which departmental purchases require central purchasing approval (also true of the City of Wichita).

3.3.5 PERCENTAGE OF PURCHASING CONDUCTED WITH PURCHASING CARDS

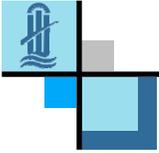
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	2.9%	2.7%	3.0%	3.0%	2.3%	3.0%	3.0%	3.0%

Performance Measure Description

- Because jurisdictions that provide more flexibility for employee-initiated purchases may conduct fewer traditional purchase order-style transactions, this measure is a companion to 3.3.3.

Factors Impacting Outcomes

- Nearly half of purchases are made with purchasing cards. However, the dollar amounts for transactions are small.
- City of Wichita has inquired with vendors about making larger purchases with purchasing cards, rather than traditional documents. However, vendors would be likely to pass the 2% processing fee along to the City with higher prices.



3.4.1 PERCENTAGE OF BI-WEEKLY PAYROLL TRANSACTIONS ISSUED BY DIRECT DEPOSIT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100.0%	79.1%	81.8%	84.8%	87.0%	88.3%	89.0%	86.3%	89.0%	89.0%	89.0%

Performance Measure Description

- Employees have the option of having their paycheck deposited directly into their savings or checking account instead of receiving a paper check.

Factors Impacting Outcomes

- The number of ACH payroll transactions actually increased from 2010, but a larger number of checks were issued in 2011 due to terminations, retirements, and lump sum vacation payouts (WERIP) that are normally paid by check.
- Registering employees with direct deposit when they are first hired with the City.
- Marketing the direct deposit program to existing employees.
- Some employees do not have or maintain a savings or checking account.

3.4.2 PERCENTAGE INCREASE IN AMOUNT OF CREDIT CARD PAYMENTS FROM PRIOR YEAR

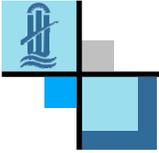
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	18%	31.7%	20.3%	6.9%	30.8%	4.6%	6.0%*	12.2%	10.0%	10.0%	10.0%

Performance Measure Description

- With technology advances, the utilization of credit cards through face-to-face, interactive voice response and web transactions for payments to the City has continually increased, resulting in processing efficiencies.
- For 2011, credit card transactions totaled \$27 million, an increase of \$2.9 million (12.2%) from the prior year.

Factors Impacting Outcomes

- Continued and increased availability for citizens to make payment by credit card or other electronic means.
- Unavailability of internet or processor due to down time.
- There may be event driven anomalies which create spikes in this measure, such as the musical *Wicked* in 2009.



3.4.3 PERCENTAGE OF BUSINESS LICENSE APPLICATIONS PROCESSED WITHIN 30 DAYS

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	91%	95%	94%	97%	98%	98%

Performance Measure Description

- Licensing strives to achieve timely disposition of all business licenses within 30 days of application.
- Business licenses are defined as processed if the application is issued, denied or withdrawn.
- Over 7,500 business licenses were issued in 2011.

Factors Impacting Outcomes

- Documents required for approval of the business license must be submitted by the applicant prior to license issuance.
- The business must comply with the Uniform Zoning Code and City of Wichita ordinances. Any code violations must be addressed prior to license approval.
- Testing, specific classes and technical certifications may also be required in accordance with City ordinances in order for the license to be approved.

3.4.4 POOLED FUNDS PORTFOLIO EARNINGS AS COMPARED TO 91-DAY T-BILL RATE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	>0%	- 0.64%	+ 0.43%	+1.82%	+1.15%	+0.41%	+ 0.50%	0.22%	+ 0.20%	+ 0.20%	+ 0.20%

Performance Measure Description

- In accordance with the City's Pooled Funds Investment Policy, investment objectives are designed to regularly meet or exceed the established benchmark rate based on the average return on the three-month U.S. Treasury Bill.

Factors Impacting Outcomes

- U.S. Treasury and agency yield curves and market volatility.
- Actions by the Federal Reserve (Federal Open Market Committee, or FOMC) which impact monetary policy, federal funds rates, and other short- and long-term interest rates.
- Availability of funds available for investment combined with matching of investment maturities based on cash flow needs at prevailing market rates.
- Call provisions exercised for callable securities.

* Denotes a new performance measure, updated benchmark, restated prior year data, or a revised target.



3.5.1 OUTSTANDING GENERAL OBLIGATION DEBT AS A PERCENTAGE OF ASSESSED VALUE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
STANDARD & POOR'S	3.7%	1.00%	1.64%	1.48%	1.67%	1.44%	2.3%	1.44%	2.3%	2.8%	3.6%

Performance Measure Description

- Benchmark is based on a 2001 Standard & Poor's study of 41 municipalities with AAA bond ratings.
- The level outstanding debt as a percentage of assessed valuation is projected in the 2011-2020 Proposed Capital Improvement Program. The percentage is expected to increase until it reaches 4.3% in 2015.

Factors Impacting Outcomes

- Slow assessed valuation growth coupled with increasing debt will lead to an increase in this measure.

3.5.2 OUTSTANDING GENERAL OBLIGATION DEBT PER CAPITA

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
STANDARD & POOR'S	\$1,773	\$1,068	\$1,220	\$1,197	\$1,230	\$1,357	\$1,304	\$1,375	\$1,337	\$1,479	\$1,573

Performance Measure Description

- Benchmark is based on a 2001 Standard & Poor's study of 41 municipalities with AAA bond ratings.
- The level outstanding debt per capita is projected in the 2011-2020 Proposed Capital Improvement Program. The amount is expected to increase until it reaches \$1,573 in 2014.

Factors Impacting Outcomes

- Slow population growth coupled with increasing debt lead to an increase in this measure.

3.5.3 GENERAL OBLIGATION DEBT SERVICE AS A PERCENTAGE OF PROPERTY TAXES LEVIED

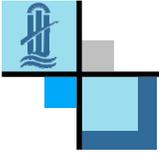
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
STANDARD & POOR'S	66%	43%	41%	33%	30%	33%	42%	45%	45%*	45%	45%

Performance Measure Description

- Performance measure is a function of outstanding General Obligation debt divided by taxes levied by the Debt Service Fund.
- Benchmark is based on a 2001 Standard & Poor's study of 41 municipalities with AAA bond ratings.
- This is a measure of flexibility; if the percentage is lower, there are more opportunities to initiate projects paid for with bonds.

Factors Impacting Outcomes

- The City of Wichita's borrowing needs have been lower because more projects have been paid for with cash, rather than bonds.
- Mills levied by the Debt Service Fund will decrease in 2011 and 2012.



3.5.4 SPECIAL ASSESSMENT DEBT AS A PERCENTAGE OF GENERAL OBLIGATION DEBT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	40.0%	52.0%	48.7%	52.6%	51.8%	49.3%	48.0%	51.3%	50.0%*	50.0%	50.0%

Performance Measure Description

- Special Assessment debt is issued for streets and related improvements in new developments.

Factors Impacting Outcomes

- The percentage of Special Assessment Debt fluctuates based on the amount of Special Assessment Debt issued and the amount of non-Special Assessment debt issued for City of Wichita capital projects.
- If Special Assessment activity is high, but City of Wichita debt service needs are low, the percentage of special assessment debt as a percentage of General Obligation will increase.



3.6.1 NUMBER OF WORKER DAYS LOST TO INJURY PER FULL TIME EMPLOYEE (FTE)

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	1.3	0.41	0.23	0.48	0.19	0.25	0.25	0.25

Performance Measure Description

- Includes all employees, civilian and commissioned.
- Lost worker days are defined on the OSHA 300 form. These are days away from work, not days with light duty or restricted days.

Factors Impacting Outcomes

- Some variation may be attributed to difference in the types of operations and hazardous duties undertaken by different jurisdictions.
- Additional variation may be related to differences in policy or statute.

3.6.2 NUMBER OF WORKER DAYS LOST PER CLAIM

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	7.1	6.4	3.2	6.2	2.2	3.1	3.1	3.1

Performance Measure Description

- Lost worker days are defined on the OSHA 300 form. These are days away from work, not days with light duty or restricted days.

Factors Impacting Outcomes

- Some variation may be attributed to difference in the types of operations and hazardous duties undertaken by different jurisdictions.
- Days lost per claim can be affected by a large number of claims with no time lost or by individual claims that result in a long-term absence.
- Additional variation may related to differences in policy or statute.

3.6.3 RISK MANAGEMENT TRAINING HOURS PER FULL TIME EMPLOYEE (FTE)

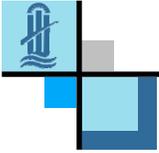
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	1.3	1.5	2.2	2.2	2.7	2.2	2.2	2.2

Performance Measure Description

- Only includes training performed by risk management staff.
- For each training, the number of training hours is multiplied by the number of employees trained.
- Full Time Employee calculation is based on hours worked in 2010, not headcount or authorized positions.

Factors Impacting Outcomes

- Training includes classes or meetings are focused on occupational safety and health training, limitation of losses or limitation of liability.



3.6.4 EXPENDITURES FOR WORKERS' COMPENSATION PER \$100 OF TOTAL CITY SALARIES AND BENEFITS

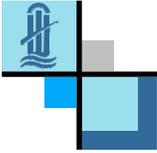
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$2.41	\$1.58	\$0.95	\$2.00	\$1.08	\$1.10	\$1.14	\$1.17

Performance Measure Description

- Expenditures include actual expenditures due to a claim, including those that were less than the self-insured retention. Costs associated with the workers' compensation program are also included.
- Includes all expenditures during the year, regardless of when the claim was made.

Factors Impacting Outcomes

- Some variation may be attributed to difference in the types of operations and hazardous duties undertaken by different jurisdictions.
- Additional variation may be related to differences in policy or statute.



3.7.2 PERCENTAGE OF NEW PERIODIC PAYMENT TRANSACTIONS ISSUED BY DIRECT DEPOSIT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100.0%	97.0%	97.0%	98.6%	98.4%	96.6%	99.0%	96.6%	99.0%	99.0%	99.0%

Performance Measure Description

- Retirees have the option of having their pension payment deposited directly into their checking or savings account.

Factors Impacting Outcomes

- Registering retirees with direct deposit when they first retire from the City.
- Marketing the direct deposit program to existing retirees.

3.7.3 WICHITA RETIREMENT SYSTEMS PENSION FUNDED RATIOS

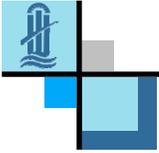
BENCHMARK			2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	>100.0%	WERS	110.5%	110.1%	96.3%	95.5%	90.5%	92.5%	92.5%	94.0%	95.0%
	>100.0%	PFRS	102.7%	95.1%	92.4%	92.7%	88.0%	90.8%	90.0%	90.0%	92.0%

Performance Measure Description

- The City strives to maintain a funded ratio for each retirement system of at least 100%. The funded ratio is equal to the actuarial value of assets divided by the actuarial liability. It is a long-term measure of the pension system's ability to meet its obligations.

Factors Impacting Outcomes

- Investment income.
- Employee and employer contribution rates.
- System experience, such as retirements and deaths.
- Actuarial assumptions.



3.8.1 ANNUAL INCREASE IN SSMID PROPERTY VALUE ASSESSMENTS

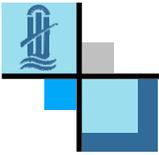
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	3.00%	1.39%	3.67%	0.82%	-3.67%	-2.32%	0.00%	-3.56%	-3.60%	1.00%	1.00%

Performance Measure Description

- Funds allocated to the SSMID are used to supplement existing downtown promotion and marketing activities. Promotion and marketing are designed to spur development and increase property values.

Factors Impacting Outcomes

- Property tax rate.
- Value of property including reappraisals, new construction, and any change in use of the property.
- Tax appeals.



7.1.1 FIRE INCIDENTS CONFINED TO ROOM OF ORIGIN: ONE AND TWO-FAMILY RESIDENTIAL STRUCTURES



BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	63.9%	72.4%	62.0%	73.0%	56.5%	64.0%	64.0%	64.0%

Performance Measure Description

- The figure shows fires confined to object or room of origin (National Fire Incident Report System, or NFIRS, 5.0 codes 1 and 2) and fires confined to floor or structure of origin (NFIRS 5.0, codes 3 and 4) as compared to the total number of incidents (codes 1-5, plus those with undetermined extent of flamespread).

Factors Impacting Outcomes

- Rapid recognition and notification of 9-1-1 when fire is present.
- Rapid response and arrival, as well as quick and effective fire suppression efforts are key factors impacting fire suppression outcomes.
- Variations among jurisdictions may occur for a number of reasons, including: age of the housing stock, population density or persons per household, climatic difference, local fire codes, percentage of smokers in the local population, and differences in fire investigation assessment.

7.1.2 PERCENTAGE OF TOTAL FIRE CALLS WITH A RESPONSE TIME OF FIVE MINUTES OR SOONER



BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	55.6%	78.2%	62.4%	79.0%	77.4%	72.7%	72.7%	72.7%

Performance Measure Description

- Response for all calls from the conclusion of dispatch to arrival on the scene. Includes emergency and non-emergency calls.

Factors Impacting Outcomes

- Strategic location of fire stations determined by call density and response time coverage.

7.1.3 PERCENTAGE OF TIME FIRE COMPANIES ARE FIRST RESPONDERS WITHIN THEIR PRIMARY SERVICE AREA

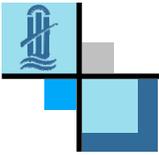
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	77.1%	97.7%	96.4%	98.0%	96.2%	97.0%	97.0%	97.0%

Performance Measure Description

- Percentage of time the responders from the City were first responders within their primary service area.

Factors Impacting Outcomes

- Strategic location of fire stations determined by call density.
- Strategic level of staffing per fire station determined by call density and response time coverage.



7.1.4 PERCENTAGE OF TIME SECOND-ARRIVING COMPANY ARRIVES ON SCENE WITHIN 10 MINUTES

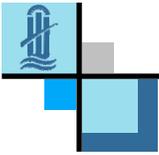
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	92.4%	98.2%	98.5%	98.0%	96.8%	98.0%	98.0%	98.0%

Performance Measure Description

- Response for all calls from call entry to second-in arrival on the scene.

Factors Impacting Outcomes

- Strategic location of fire stations determined by call density and response time coverage.
- Strategic level of staffing per fire station determined by call density and response time coverage.



7.2.1 TOTAL ARSON INCIDENTS PER 10,000 POPULATION

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	1.93	1.84	1.44	1.80	1.96	1.74	1.73	1.71

Performance Measure Description

- Total arsons occurring in the City of Wichita per 10,000 population.

Factors Impacting Outcomes

- Variations among jurisdictions may occur for a number of reasons, including:
 - Economic climate of the jurisdiction, including the percentage of business failures and bankruptcies, unemployment rate, vacant or abandoned buildings, and related factors;
 - Percentage of the population who are juveniles or in age groups that are more likely to commit mischievous crimes;
 - Differences among jurisdictions in how arson fires are defined and reported.
- In some cases, overall arson rates may be affected by significant numbers of arsons involving non-structures.

7.2.2 ARSON CLEARANCE RATE



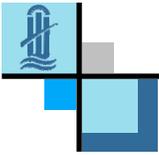
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	37.4%	37.5%	34.5%	38.0%	37.3%	36.0%	36.0%	36.0%

Performance Measure Description

- Cases in which at least one person is arrested, charged with commission of the offense, and turned over to the court for prosecution.

Factors Impacting Outcomes

- Variations among jurisdictions may occur for a number of reasons, including:
 - Economic climate of the jurisdiction, including the percentage of business failures and bankruptcies, unemployment rate, vacant or abandoned buildings, and related factors;
 - Percentage of the population who are juveniles or in age groups that are more likely to commit mischievous crimes;
 - Differences among jurisdictions in how arson fires are defined and reported.
- Clearance rates may vary depending upon the timing of the arson incidents. Active investigations at the end of one fiscal year may not be cleared until the following year.
- Similar clearance rates may reflect varying levels of performance and workload based on the overall number of arson incidents and qualified resources available to work arson cases in a timely manner.
- The accelerant canine program is a proven asset contributing to higher clearance rates.



7.2.3 PERCENTAGE OF COMMERCIAL AND INDUSTRIAL STRUCTURES INSPECTED

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	28.9%	22.0%	26.2%	NA	24.6%	23.2%	23.2%	23.2%

Performance Measure Description

- Percentage of all commercial and industrial structures inspected.

Factors Impacting Outcomes

- Commercial and industrial structure inspection is a strategic issue for 2010 forward.
- Structures are inspected based on a MOU with the Kansas State Fire Marshall. Inspections are triggered by occupancy or structure type.

7.2.4 FIRE INJURIES WITH TIME LOST PER 1,000 INCIDENTS

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	0.71	0.32	0.29	0.00	0.31	0.30	0.30	0.30

Performance Measure Description

- Injuries are defined as physical damage to a person that occurs as a result of the incident or handling of the incident that requires medical treatment within one year of the incident or that requires at least one day of restricted activity immediately following the incident.
- Time lost refers to time lost as reported for Workers' Compensation purposes, and include all personnel who respond to incidents and are injured.

Factors Impacting Outcomes

- Amount of training hours per firefighter, as well as health, wellness, and fitness programs.
- Formalized rehabilitation activities at the emergency scene.
- Dedicated Safety Officer functions assigned at all working fire incidents.

7.2.5 AVERAGE HOURS TRAINED PER FIREFIGHTER

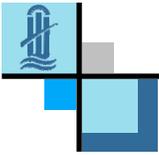
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	197	452	NA	455	NA	455	455	455

Performance Measure Description

- Includes the average number of hours of training per firefighter for full-time/career firefighters.

Factors Impacting Outcomes

- The City of Wichita is committed to provided a highly trained fire suppression effort in order to reduce number of firefighter injuries as well as reduce the amount of property damage and loss of life caused by fire.
- The continued commitment to the leadership role for regional fire and medical first responder training.
- 2010-2011 data is unavailable to due a software upgrade that affected the record management system for that year.



7.2.6 TOTAL RESIDENTIAL STRUCTURE FIRE INCIDENTS PER 1,000 RESIDENTIAL STRUCTURES

KPM	BENCHMARK	2007	2008	2009	2010	2011	2011	2012	2012	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	2.0	4.3	4.2	4.4	2.8	4.0	2.9	2.9	2.9	2.9

Performance Measure Description

- The total number of incidents includes those in which the fire was out on arrival.

Factors Impacting Outcomes

- Variations among jurisdictions may occur for a number of reasons, including: age of the housing stock, population density or persons per household, climatic difference, local fire codes, and percentage of smokers in the local population.
- Jurisdictions with a similar population and a similar number of incidents may have differing ratios of residential structure fires per 1,000 residential structures, depending on the number of attached duplex, multifamily, or group-quarter structures in their jurisdiction.

7.2.7 SWORN FIRE PERSONNEL EXPENDITURES AS A PERCENTAGE OF FIRE PERSONNEL AND OPERATING EXPENDITURES

BENCHMARK	2009	2010	2011	2011	2012	2013	2014
	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	86.7%	91.1%	93.2%	96.0%	92.4%	92.4%	92.4%

Performance Measure Description

- The City of Wichita Fire Department staffing is 98.7% sworn fire personnel and 1.3% of civilian personnel.

Factors Impacting Outcomes

- The continuous evaluation of service and work process will lead to improved matching of work tasks with skilled positions.

7.2.8 TOTAL FIRE PERSONNEL AND OPERATING EXPENDITURES PER CAPITA

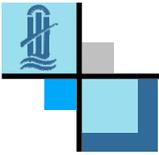
BENCHMARK	2009	2010	2011	2011	2012	2013	2014	
	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET	
ICMA	\$144.06	\$99.88	\$95.37	\$98.52	\$96.53	\$99.53	\$102.63	\$105.60

Performance Measure Description

- Operating expenditures exclude all capital expenditures, telephone utility charges and expenditures for vehicle replacement.

Factors Impacting Outcomes

- Operating expenditures may vary owing to a number of factors, including range of services provided, number or severity of fires, staffing per station or per apparatus, local labor markets and agreements, reliance on volunteers, and equipment maintenance and replacement schedules. This data excludes capital expenditures.



7.2.9 FIRE SERVICES: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
 ICMA	92%	91%	94%		

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

7.2.10 FIRE PREVENTION AND EDUCATION: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
 CoW	70%	75%			

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



9.1.1 PUBLIC HOUSING ASSESSMENT SYSTEM SCORES

BENCHMARK			2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	40	Physical Condition	27	27	24	24	32	28	32	32	32
	25	Financial Management	24	30	30	25	21	TBD	21	21	21
	25	Management*	NA	NA	NA	NA	NA	TBD	22	22	22
	10	Capital Fund*	NA	NA	NA	NA	NA	TBD	10	10	10

Performance Measure Description

- Physical Condition: This measure is changed from a 30 point to 40 point scale in 2011. HUD contract inspectors evaluate approximately 20% of the Public Housing rental units. Evaluations are based on objective, verifiable, and uniform national standards designed to determine if Public Housing residents receive decent, safe, and sanitary housing. Scale was changed from 30 to 40 points for 2011 forward.
- Financial Management: Evaluation of the financial condition of the Wichita Housing Authority, including the Section 8 Program, using generally accepted accounting principles. Wichita Housing Authority accountants electronically submit standardized financial information to HUD with year-end financial data. Scale was changed from 30 to 25 points for 2011 forward.
- Management: HUD evaluates Public Housing operations, which includes management reviews as resident participation in programs.
- Capital Fund: HUD measures performance with respect to the expenditure of Capital Fund program grants.

Factors Impacting Outcomes

- Physical Condition: Evaluations do not distinguish between Housing Authority property maintenance and tenant use or misuse of property.
- Financial Management: Evaluations are based upon the Wichita Housing Authority's current ratio, number of months expendable fund balance, tenant receivable outstanding, occupancy loss, net income or loss ratio, and expense management.



9.2.1 AVERAGE DOLLAR VALUE OF VOUCHERS REDEEMED OVER THE COURSE OF THE REPORTING PERIOD PER HOUSEHOLD

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$7,098	\$5,035	\$5,015	\$5,000	\$5,281	\$5,300	\$5,300	\$5,300

Performance Measure Description

- Rental assistance vouchers help income-eligible families pay their monthly contract rent to private landlords.
- The Housing and Community Services Department’s goal is maximize the number of families receiving assistance given the HUD budget for Wichita.

Factors Impacting Outcomes

- Rental assistance varies by family size, unit cost, and client contributions.
- The City of Wichita spends less per household than the benchmark because the area housing costs are less than the national average. The rent payment standards for Wichita are: \$437 (efficiency), \$537 (one-bedroom), \$707 (two-bedroom), \$904 (three-bedroom), and \$1,017 (four-bedroom).

9.2.2 HOUSEHOLDS THAT REDEEMED RENTAL ASSISTANCE VOUCHERS

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	1,347	2,364	2,333	2,255	2,324	2,300	2,300	2,300

Performance Measure Description

- To provide permanent housing for income eligible families and not exceed approved housing assistance budget.

Factors Impacting Outcomes

- Rental assistance cannot exceed approved housing assistance budget.
- The City of Wichita is able to serve more households than the benchmark because the cost per household is less. This is a function of averages rents that are less than the national average.

9.2.3 TOTAL VALUE OF ALL RENTAL ASSISTANCE VOUCHERS REDEEMED DURING THE REPORTING PERIOD (IN MILLIONS)

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$11.3	\$11.9	\$11.7	\$11.7	\$12.3	\$11.9	\$11.9	\$11.9

Performance Measure Description

- Gross amount of housing vouchers redeemed.

Factors Impacting Outcomes

- Rental assistance cannot exceed approved housing assistance budget.
- 2011 Actual was higher than target due to adding Veterans Administration Supportive Housing (VASH) program and transferring project-based funds from Victoria Park and Riverwalk to tenant-based Section 8 funding.



9.2.4 PERCENTAGE OF VOUCHERS REDEEMED DURING THE REPORTING PERIOD

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 TARGET
	98%	94%	99%	99%	99%	97%	98%	98%	98%	98%	98%

Performance Measure Description

- HUD requires Section 8 Housing Choice Programs, such as Wichita Housing and Community Services, to ensure that all available vouchers are used.

Factors Impacting Outcomes

- Program administrators may have to reduce voucher issuance if subsidy amounts exceed the budget allotted by HUD.
- Program administrators may have to target certain family compositions to ensure that maximum vouchers are used.

9.2.5 HOUSEHOLDS PARTICIPATING IN FAMILY SELF-SUFFICIENCY PROGRAM

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	126	148	135	126	137	168	160	189	200	200 *	200

Performance Measure Description

- HUD requires Section 8 Housing Choice Voucher programs to offer a Family Self-Sufficiency (FSS) program.
- The goal of FSS to help families establish and achieve goals leading to their self-sufficiency.

Factors Impacting Outcomes

- Program participation is voluntary, but will expand in 2012 due to increased demand.
- Families must agree to participate in FSS program activities.

9.2.6 PERCENTAGE OF SECTION 8 HOUSEHOLDS ENROLLED IN FAMILY SELF-SUFFICIENCY PROGRAM

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	5.6%	5.8%	7.0%	7.1%	8.1%	7.3%	7.3%	7.3%

Performance Measure Description

- Comparison of 09.2.2 (Households Redeeming Vouchers) and 09.2.5(Families Participating in Self-Sufficiency Program).
- HUD requires Section 8 Housing Choice Voucher programs to offer a Family Self-Sufficiency (FSS) program.
- The goal of FSS to help families establish and achieve goals leading to their self-sufficiency.

Factors Impacting Outcomes

- Program participation is voluntary.
- Families must agree to participate in FSS program activities.



9.3.1 NUMBER OF VICTIMS OF DOMESTIC VIOLENCE PROVIDED SAFE SHELTER

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	750	764	724	750	447	500	449	500	500	500

Performance Measure Description

- Shelters which serve victims of domestic violence receive Community Development Block Grant (CDBG) funding support for operations.

Factors Impacting Outcomes

- Methodology to count clients was standardized in 2010 so that duplicates between months are not double counted.
- The number of persons served is a function of available space.
- The Wichita Police Department reported over 6,800 domestic violence incidents in 2009. This figure may reflect duplicated numbers of incidents involving the same people.
- Shelters report turning away nearly 1,000 people each year. However, this number could include duplications.
- Housing and Community Development staff visit with staff from each shelter in an effort to best allocate limited funding.

9.3.2 PERCENTAGE OF YOUTH SERVED WITH IMPROVED BEHAVIOR CHOICES OR NEW SKILLS

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	60%	75%	75%	75%	78%	75%	77%	75%	75%	TBD

Performance Measure Description

- After-school recreation and enrichment and summer employment programs are funded with CDBG funds by contract with community agencies.
- The objective of youth recreation and enrichment programming is to provide constructive and developmentally appropriate enrichment and recreational activities for middle school students.
- Program participants are tested at the beginning of the program and at the conclusion of the program.
- Program coordinators compare pre-test and post-test results to determine the percent of participants with increased responsible behavior choices and/or new skills.

Factors Impacting Outcomes

- Youth are exposed to positive learning experiences in these programs. However, each youth's learning process is impacted by his or her own motivation.

Note: New measures are under development about:

- Funding process for CDBG, HOME, and ESG
- Sub-recipient monitoring



9.4.1 AMOUNT OF OUTSIDE CAPITAL LEVERAGED AS A PERCENTAGE OF TOTAL FUNDING FOR NEW LOW-MODERATE

INCOME HOUSING: OWNER OCCUPIED

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	22.3%	64.3%	63.3%	50.0%	62.3%	60%	60%	60%

Performance Measure Description

- Examples of outside capital include private bank loans, Federal Home Loan Bank funds, and private donations.
- Only housing units that are financed at least in part with local government funds are included.

Factors Impacting Outcomes

- Some jurisdictions enjoy the support of an organized network of sponsors that regularly assists in the search for outside capital.
- Other jurisdictions have extensive internal resources that diminish the need to seek outside capital.
- Jurisdiction targeting policies can affect market values, which affect the level of outside investment.
- The number of Habitat for Humanity projects for which the City of Wichita is a partner will impact outcomes for 2010 and 2011.

9.4.2 LOW-MODERATE INCOME HOUSEHOLDS PROVIDED WITH PUBLIC FINANCIAL ASSISTANCE TO ASSIST WITH THE

PURCHASE OF HOMES PER \$100,000 OF PUBLIC FINANCIAL ASSISTANCE

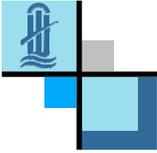
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	8.7	7.18	6.96	7.00	6.43	6.00	6.00	6.00

Performance Measure Description

- Wichita provides down payment and closing cost assistance through two HUD HOME programs: the New Construction Infill Incentives Program and basic Homeownership 80 Program.
- Both programs are limited to the Redevelopment Incentives Area (RIA).
- The maximum loan for the New Construction Infill Incentives Program is 20% of the purchase price plus \$2,000 for closing costs. The amount of loans in Wichita ranges from \$19,000 to \$21,110.
- The Homeownership 80 down payment loan is for \$9,000 for existing homes in the RIA with purchase prices less than \$95,500.

Factors Impacting Outcomes

- Jurisdictions that are using HOME funding are able to employ different strategies to promote affordable homeownership. In the past, Wichita offered down-payment assistance in small amount city-wide. But as priorities changed, the program was changed to offer greater assistance per transaction in a targeted area.
- There is a wide range of outcomes for jurisdictions that participate in ICMA-CPM. Wichita's expenditure for 2010 was \$14,368 per household. Of the 31 jurisdictions in the dataset, 12 spent less than \$10,000 per household, and 9 spent more than \$20,000 per household.



9.4.3 NUMBER OF NEW LOW-MODERATE INCOME HOUSING UNITS COMPLETED PER \$100,000 OF PUBLIC FINANCIAL ASSISTANCE

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	2.9	3.56	3.77	3.50	2.35	3.50	3.50	3.50

Performance Measure Description

- Efforts toward the construction or conversion of new units for the low-to-moderate-income housing stock that were begun but not completed during the reporting period are not reflected.

Factors Impacting Outcomes

- Climate significantly influences the rate at which jurisdictions are able to construct and convert new units. For example, with all other things being equal, snowbelt jurisdictions tend to report fewer total units completed each year than sunbelt jurisdictions because of the shorter construction season.
- Specific variation in the number of units completed per \$100,000 of public financial assistance may be attributed to differences in regional construction costs, topography, local code compliance standards, the types of units completed, and the availability of outside capital.
- Jurisdiction policies related to the targeting of federal funding can impact the numbers of units completed to market value challenges.

9.4.4 AVAILABILITY OF AFFORDABLE HOUSING: CITIZENS RATING "EXCELLENT" OR "GOOD" *

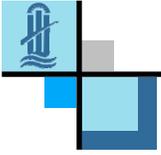
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much	54%	53%	52%	52%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



9.4.5 HOUSING STRESS

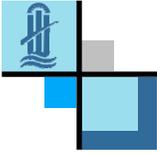
BENCHMARK		2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much	27%	27%	27%

Performance Measure Description

- Percentage of respondents who are experiencing housing costs stress, which is defined as housing costs higher than 30% of income.
- Survey of Wichita residents was commissioned in 2006 and 2010. This question was not included in the 2006 survey.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Housing costs in Wichita are less than the national average.



9.5.1 NUMBER OF LOW-MODERATE INCOME HOUSING UNITS REHABILITATED PER \$100,000 OF TOTAL FUNDING FOR HOUSING REHABILITATION

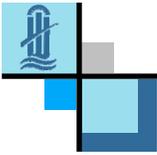
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	12.3	45.1	37.8	40.0	42.8	35.0	35.0	35.0

Performance Measure Description

- The deferred loan program and the direct loan program require full compliance with the local minimum house code upon completion. All other home repair programs do not require full compliance on completion of work.

Factors Impacting Outcomes

- Some difference in the number of units rehabilitated may be attributed to the types and sizes of units rehabilitated, the extent of the rehabilitation, and local code compliance standards.



9.7.1 PERCENTAGE OF CUSTOMERS EMPLOYED AT COMPLETION OF CAREER DEVELOPMENT OFFICE SERVICES

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	50%	74%	65%	73%	73%	25%	60%	65%	65%	65%	65%

Performance Measure Description

- The percent of customers who finish their services at CDO by gaining unsubsidized employment.

Factors Impacting Outcomes

- Local economy, availability of support systems such as transportation and child care, education and skill levels of customers.

9.7.2 PERCENTAGE OF CUSTOMERS RETAINING EMPLOYMENT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	75%	87%	88%	76%	75%	91%	80%	94%	94%	94%	94%

Performance Measure Description

- Percent of customers who leave CDO services with unsubsidized employment and are still employed three months later.

Factors Impacting Outcomes

- Local economy and availability of support systems such as transportation and child care.

9.7.3 AVERAGE CUSTOMER HOURLY WAGE AS COMPARED TO FEDERAL MINIMUM HOURLY WAGE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	154%	138%	138%	122%	132%	125%	180%	180%	180%	180%

Performance Measure Description

- The average wage of customers who leave CDO services with unsubsidized employment as a percentage of the federal minimum wage that year.

Factors Impacting Outcomes

- Education and skills of customers.
- Local economic conditions.



9.6.1 NUMBER OF CHRONICALLY HOMELESS PEOPLE PLACED IN HOUSING FIRST UNITS

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	60	59	59	64	60	64	64	64

Performance Measure Description

- This program seeks to provide housing and support services for chronically homeless persons.
- The Task Force on Ending Chronic Homelessness recommended that the Housing First program permanently house 64 people. This goal was derived from the HUD 2006 Continuum of Care application, which demonstrated a gap between available and needed beds in shelters. Of the needed beds, 64 were attributable to chronically homeless individuals.
- Some clients have entered and exited the program which began housing clients in March, 2009. At the end of 2010, 59 persons remained housed.

Factors Impacting Outcomes

- The ability to identify housing options in the community, which are safe and have reasonable rent, can be a barrier. However, the City of Wichita's program has achieved success in this regard.

9.6.2 RETENTION RATE: HOUSING FIRST UNITS

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	80%	80%	85%	90%	86%	90%	90%	90%

Performance Measure Description

- In the first year (2009) the retention rate was 80%. The rate in the second year (2010) increased to 85% as clients remained stably housed.

Factors Impacting Outcomes

- There are inherent barriers which chronically homeless persons must overcome. They are by definition: single persons, with a disabling condition and having been homeless for at least one year or have had four episodes of homelessness for the past 4 years.

9.6.3 COST PER HOUSING FIRST UNIT

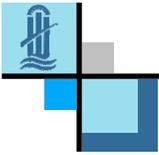
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$3,000	\$2,700	\$4,044	\$3,000	\$3,769	\$3,000	\$3,000	\$3,000

Performance Measure Description

- The above reflects rental/utility payments only. No value has been assigned to the case management services.

Factors Impacting Outcomes

- This program was initiated in March 2009. Therefore, the outcome for 2009 represents 80% of a year. Pro-rated, the annualized cost per unit would be \$3,240.



24.1.1 EMPLOYEE TURNOVER RATES

KPM	BENCHMARK		2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	5.6%	All Employees	6.0%	3.3%	3.4%	3.4%	5.8%	4.1%	4.1%	4.1%
ICMA	3.4%	Public Safety	NA	0.8%	1.9%	1.9%	2.4%	1.7%	1.7%	1.7%
ICMA	7.0%	Non-Public Safety	NA	5.5%	4.4%	4.4%	8.8%	6.1%	6.1%	6.1%
ICMA	5.0%	IT/IS	NA	4.8%	3.6%	3.6%	3.6%	4.2%	4.2%	4.2%

Performance Measure Description

- The turnover rate is calculated by dividing the number of full-time employees who left the government during the reporting period by the total number of full-time employees.
- Part-time and seasonal employees are not included in turnover statistics.
- Retirements and deaths are not included in this turnover measure.

Factors Impacting Outcomes

- External factors such as workforce mobility and average workforce age can affect turnover rates.
- Strong local economic conditions may lead employees to switch jobs more readily.

24.1.2 SICK LEAVE HOURS USED PER 1,000 HOURS WORKED

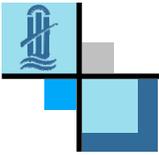
BENCHMARK		2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	32.1	25.6	27.0	26.0	27.0	26.6	26.6	26.6

Performance Measure Description

- Sick leave rate is determined by counting all sick leave hours used in 2011 and comparing to the number of hours that would have been worked by employees that qualify for sick leave if they worked all hours scheduled.

Factors Impacting Outcomes

- Variation may be attributed to differences in sick leave policies among jurisdictions. For example, some jurisdictions allow employees to use sick leave to care for family members who are ill, but others allow sick leave to be used only for personal illness.
- Factors that may influence sick leave use include options for an employee to receive payment for unused sick leave, the ability to accumulate sick leave, and other jurisdiction incentives designed to reduce sick leave use.



24.1.3 NUMBER OF EMPLOYEE GRIEVANCES AND APPEALS PER 100 ELIGIBLE EMPLOYEES

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	0.91	1.40	1.05	1.30	0.60	1.28	1.23	1.20

Performance Measure Description

- City employees below Division Manager level have the right to grieve personnel actions taken by their department.
- Grievance procedures are defined by bargaining unit memoranda of agreement and City policy.

Factors Impacting Outcomes

- Some variation may be attributed to differences in each jurisdiction's definition of grievance and appeal.
- A jurisdiction's policies and methods for filing and processing grievances and appeals may also influence the number submitted.

24.1.4 PERCENTAGE OF GRIEVANCES THAT PROCEED TO A FORMAL HEARING

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	35.0%	18.7%	6.2%	12.0%	17.6%	34.2%	18.9%	8.3%

Performance Measure Description

- Percentage of employee grievances that are taken to a formal grievance board hearing.

Factors Impacting Outcomes

- Methods for filing and processing grievances and appeals may influence the numbers submitted.
- The percentage of grievances resolved before the grieved issue passes from management control is not always reflective of a jurisdiction's ability to successfully avoid filed grievances.

24.1.5 PERCENTAGE OF EMPLOYEE PERFORMANCE REVIEWS COMPLETED ON SCHEDULE

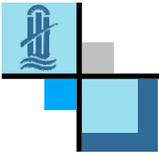
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	69%	98%	88%	90%	88%	90%	90%	90%

Performance Measure Description

- City employees receive annual performance reviews, which must be completed by supervisors.
- Exempt reviews are due at the same time; non-exempt reviews coincide with anniversary dates.

Factors Impacting Outcomes

- Central human resources offices play varying roles in the administration of employee performance reviews; many jurisdictions handle this task in a decentralized manner.



24.1.6 WORKING DAYS TO RECLASSIFY AN OCCUPIED POSITION

BENCHMARK			2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	18.3	HR Recommendation	98.0	45.1	40.0	38.5	40.0	40.0	40.0
ICMA	32.1	Final Decision	106.0	50.1	45.0	63.0	45.0	45.0	45.0

Performance Measure Description

- The number of working days between the approval of the request to study a position classification and the recommendation to the City Manager.
- Tasks involved in position reclassification include completion of questionnaires by the affected employees, interviews with employees and their supervisors, comparison of the position to similar positions within the City, decision band analysis, and developing the recommendation documents.

Factors Impacting Outcomes

- A jurisdiction's time frame to complete a reclassification may be influenced by its internal policies, bargaining agreements, and the complexity of an individual reclassification.
- In some cases, the HR department's recommendation may be the final decision, and in other cases another authority such as a personnel committee or civil service board makes the final decision.

24.1.7 WORKING DAYS FOR HUMAN RESOURCES REVIEW OF APPLICATIONS AND SELECTION PROCESS

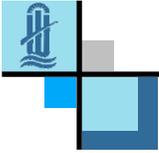
BENCHMARK		2007	2008	2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	3.0	3.0	2.9	1.6	1.9	2.0	1.9	1.9	2.0	2.0

Performance Measure Description

- The number of working days that HR staff needs to review all applications for a job opening and determine which are qualified according to the job description plus the number of days needed to review the documents from a completed selection process and make a job offer.

Factors Impacting Outcomes

- The time needed for HR review may be influenced by a variety of factors such as the number of applications received for a particular vacancy, the detail of the job description and resumes, the number of applicants interviewed, and the scoring factors used by the hiring department.



6.1.1 CENTRAL IT EXPENDITURES PER WORKSTATION



BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$3,542	\$3,209	\$3,029	\$3,309	\$2,532	\$2,921	\$2,679	\$3,011

Performance Measure Description

- This measure is based on total IT operations and maintenance expenditures including capital for the City of Wichita, expressed as the sum of the full range of non-radio IT services (desktop, applications, network, telephone, and development).

Factors Impacting Outcomes

- In 2011, IT held costs down to under \$3,000.00 per workstation. in an effort to assist the organization with budget constraints. This is \$1,010 per workstation below benchmark.

6.1.2 RATIO OF WORKSTATIONS TO TOTAL JURISDICTION EMPLOYEES

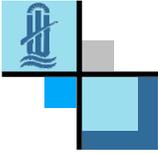
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	0.93	0.75	0.92	0.92	0.83	0.81	0.81	0.81

Performance Measure Description

- This expresses the number of workstations as a ratio compared to the number of employees. It indicates workload for the IT Department as well as the extent to which technology has been deployed.

Factors Impacting Outcomes

- The ratio decreased as staff reductions occurred and departments chose to reduce access to technology for budget savings. The Wichita ratio is misleading as many staff in "shift" departments share computer resources.



6.1.3 HELP DESK CALL RESOLUTION

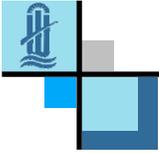
BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	58.9%	At Time of Call	57.8%	52.7%	54.0%	71.2%	55.6%	55.9%	56.3%
ICMA	15.7%	4 Work Hours	8.2%	10.6%	10.0%	2.8%	12.8%	14.1%	17.5%
ICMA	10.4%	8 Work Hours	0.8%	10.4%	14.0%	7.0%	14.4%	14.1%	12.5%
ICMA	NA	> 8 Work Hours	32.8%	26.3%	22.0%	19.0%	17.2%	15.9%	13.8%

Performance Measure Description

- A resolved call is one that is viewed as resolved by the customer. The clock starts when the Help Desk is notified for the need for repair, and stops when service is restored. If a call is routed to non-Help Desk staff or a contractor, the call is considered complete when the other staff have completed the task.

Factors Impacting Outcomes

- The ratio of help desk staff per workstation is the driving factor that affects the percentage of calls that are resolved immediately.
- The Help Desk has a 433:1 ratio of employees (3,440 in 2011) to help desk analysts (7.94 FTE in 2011) . Based on techrepublic research a standard support model is 125:1. Reactionary support with zero pro-activity is 175:1.
- For calls greater than 8 hours, factors such as equipment back order, ordering and shipping will create this type of time lag. If the issue has to be transferred outside of Help Desk to Analysts, the availability of that person can impact the timeliness of response.
- The Help Desk expects the calls resolved at the time of the call to be less in 2011-2013 due to the loss of one help desk position that had been provided by an agreement with the Veterans Administration through 2011, and the deployment of more mobile devices, such as laptops and tablets, which have greater support needs than desktop computers.



6.1.4 CUSTOMER SATISFACTION: PERCENTAGE OF CUSTOMERS RATING SERVICE AS GOOD OR EXCELLENT

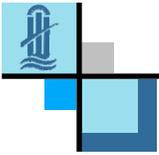
BENCHMARK			2010	2011	2011	2012	2013	2014
			ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	86.3%	General IT Services	76.8%	79.8%	73.1%	80.0%	86.0%	88.0%
ICMA	91.3%	Telephone Systems	83.2%	85.0%	83.2%	86.0%	88.5%	90.0%
ICMA	86.1%	Network Services	67.4%	71.0%	60.4%	71.0%	74.0%	77.0%
ICMA	84.7%	Application Services	74.3%	78.0%	72.6%	80.0%	84.0%	88.0%
ICMA	89.1%	Desktop/ Help Desk	81.9%	83.0%	75.1%	83.0%	84.0%	87.0%

Performance Measure Description

- 2011 results are based on a customer service survey issued in January 2012.
- Of 2,521 customers surveyed, 653 completed the survey, for a response rate of 25.9%.

Factors Impacting Outcomes

- In the second year of the survey, ratings were down on all customer satisfaction areas. This was partially expected as the life of staff computers has been extended to 5 years or more and the distinction between network and desktop issues are not always discernible.
- There are 16 external sites that are on slow ISDN connections that will be upgraded in 2012.



4.1.1 TOTAL NUMBER OF CASES RESOLVED REQUIRING PROSECUTION ACTION

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	109,039	133,995	109,039	118,953	117,960	120,000	113,689	115,000	115,000	115,000

Performance Measure Description

- Number of cases that required prosecutorial involvement, based on citations/complaints filed in Municipal Court.
- Prosecution action includes cases that appeared on the docket, or a defense attorney or staff person has communicated with a client.

Factors Impacting Outcomes

- Number of violations committed, reported, or detected, and the number of those deemed sufficient by officers or complaints to file a citation or complaint with the court.

4.1.2 REVENUES GENERATED THROUGH DIVERSION AND DEFERRED JUDGMENT PROGRAMS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$354,027	\$358,546	\$385,069	\$355,027	\$398,596	\$403,722	\$383,800	\$416,435	\$420,000	\$420,000	\$420,000

Performance Measure Description

- Aggregate annual application fees, program fees, fines, court costs, and docket fees collected from participants in the diversion and deferred judgment programs.

Factors Impacting Outcomes

- Number of active diversion programs in place.
- Number of defendants eligible under program criteria.
- Level of defendants' concern that they would be successfully prosecuted and convicted but for their voluntary participation in the program.

4.1.3 DIVERSION / DEFERRED JUDGMENT APPLICATIONS PROCESSED

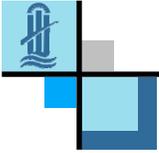
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2,989	3,254	3,735	2,989	3,727	3,006	3,432	3,847	4,000	4,000	4,000

Performance Measure Description

- Applications processed for all of the diversion and deferred judgment programs combined.

Factors Impacting Outcomes

- Number of active diversion programs in place.
- Staffing.
- Number of defendants eligible under program criteria.
- Level of defendants' concern that they would be successfully prosecuted and convicted but for their voluntary participation in the program.



4.2.1 PERCENTAGE OF CLAIMS RESOLVED WITHOUT PAYMENT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	67.0%	79.6%	67.0%	87.0%	72.3%	80.0%	77.9%	78.0%	76.8%	76.8%	76.8%

Performance Measure Description

- Percentage of total claims (in dollars) for which payment was not approved, due to factual or legal shortcomings in the claims.

Factors Impacting Outcomes

- Percentage of claims with errors of defects, and skillfulness of review.
- The amount of claims made against the City of Wichita can vary. A factor that affects workload is weather; inclement winters result in a greater number of pot hole-related damage claims.

4.2.2 PERCENTAGE OF LAWSUITS RESOLVED IN FAVOR OF THE CITY WITHIN ESTABLISHED SETTLEMENT RANGE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	73.0%	74.5%	77.0%	79.3%	73.0%	96.0%	76.9%	91.0%	84.8%	84.8%	84.8%

Performance Measure Description

- Percentage of cases ended without payment or with partial payment on a basis favorable to the City of Wichita.

Factors Impacting Outcomes

- Merit of cases filed against the City of Wichita.
- Effectiveness of Law Department's litigation and negotiation skills.

4.2.3 TURNAROUND TIME FOR PROCESSING CIVIL LEGAL SERVICES: PERCENT COMPLETED IN LESS THAN 30 DAYS

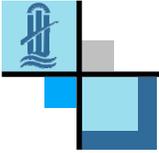
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	94.0%	94.0%	95.5%	95.8%	97.0%	98.0%	95.1%	98.3%	97.8%	97.8%	97.8%

Performance Measure Description

- Percentage of assignments, by number, completed in less than 30 days.

Factors Impacting Outcomes

- Complexity of assignments.
- Total workload, items with special priority.
- Staffing.



4.2.4 GENERAL LIABILITY CLAIMS PER 10,000 POPULATION

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	5.8	10.9	9.6	10.9	6.9	6.9	6.9	6.9

Performance Measure Description

- Total number of claims made or filed during the calendar year.

Factors Impacting Outcomes

- The number of claims does not indicate the severity of the cases or the cost of the claim.
- Some of the services with highest rates of exposure, such as water, sewer, and transit, are provided by the City of Wichita, but not other jurisdictions in the ICMA-CPM dataset.

4.2.5 PERCENTAGE OF GENERAL LIABILITY CLAIMS THAT PROCEED TO LITIGATION

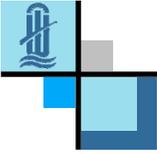
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	6.1%	0.5%*	0.6%	0.5%	0.8%	0.6%	0.6%	0.6%

Performance Measure Description

- Number of claims which proceeded to litigation during the reporting period as a percentage of total claims.

Factors Impacting Outcomes

- Severity of the claims, willingness of claimants to settle out of court.
- The Law Department evaluates case before determining whether to proceed to court. Claims considered to be meritorious are paid are settled, rather than tried.
- Per Kansas state statute, interest does not accrue for personal injury claims until judgment is rendered, which lessens pressure to settle out of court.
- City of Wichita legal services are provided by in-house attorneys, which mitigates cost pressure.



10.1.1 REGISTERED BORROWERS AS A PERCENTAGE OF SERVICE AREA POPULATION

KPM	BENCHMARK	2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	58%	43.5%	45.3% ^	45.6%	40.0%	40.2%	40.7%	41.2%

Performance Measure Description

- Registered borrowers as a percentage of service area population may equal or exceed 100 percent for jurisdictions with exceptionally high proportions of nonresident borrowers.

Factors Impacting Outcomes

- Some variation in the number of borrowers may be attributed to the frequency with which jurisdictions purge their borrower records. All other conditions being equal, jurisdictions that purge records frequently, such as the City of Wichita, tend to report fewer registered borrowers than jurisdictions that purge infrequently.
- Because some jurisdictions provide library services to neighboring jurisdictions by means of contract or other official agreement, the size of the service area may be larger than the population of the jurisdiction.

10.1.2 LIBRARY OPERATING AND MAINTENANCE EXPENDITURES: PER REGISTERED BORROWER, PER CAPITA, PER ITEM

CIRCULATED

BENCHMARK			2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	\$39.94	Per Borrower	\$44.34	\$40.59 ^	\$40.19	\$46.01	\$45.33	\$44.71	\$43.70
ICMA	\$22.67	Per Capita	\$19.29	\$18.40	\$18.31	\$18.42	\$18.22	\$18.20	\$17.99
ICMA	\$3.39	Per Item Circ.	\$3.16	\$3.00	\$2.94	\$3.06	\$3.05	\$3.04	\$3.00

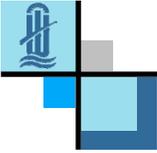
Performance Measure Description

- Total operating and maintenance expenditures include actual expenditures for salaries, benefits, supplies, material acquisitions, and contract services. This calculation does not include expenditure for overhead, information technology charges, capital improvements, or facility/land acquisition.

Factors Impacting Outcomes

- Because the per capita indicator is calculated on the basis of the number of individuals residing in the jurisdiction's official library service area, it may be somewhat skewed for jurisdictions with high proportions of nonresident borrowers. The same is true of the data for expenditures per borrower.
- Some variation in the number of borrowers may be attributed to the frequency with which jurisdictions purge their borrower records.
- Some differences in the number of items circulated during the reporting period may be attributed to the size of a jurisdiction's library collection and the proportion of the collection that circulated outside the library. For example, an increasing number of jurisdictions offer access (both in-library and remote) to substantial electronic holdings that do not circulate outside the library per se and, therefore, may not be reflected in circulation statistics.
- Variations in library expenditures may be attributed to difference in the number of library facilities, the hours of operation, and the size and scope of holdings and programs.

^ The number of registered borrowers reported for 2010 was overstated due to a bad calculation in the query program.

**10.1.3 CIRCULATION RATE: PER REGISTERED BORROWER, PER CAPITA**

KPM	BENCHMARK		2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	13.0	Per Borrower	NA	14.1	13.5 ^	13.7	15.1	14.9	14.7	14.6
ICMA	7.4	Per Capita	5.8	6.1	6.1	6.2	6.0	6.0	6.0	6.0

Performance Measure Description

- Circulation includes all materials of any format (including renewals) that are checked out for use outside the library.

Factors Impacting Outcomes

- Because indicators calculated on the basis of the service area population may be somewhat skewed for jurisdictions with high proportions of nonresident borrowers, as in the case of usage indicators. It is helpful to view the same statistic on the base of the number of registered borrowers, as well as per capita.
- Some variation in the number of borrowers may be attributed to the frequency with which jurisdictions purge their borrower records.
- Some differences in the number of items circulated during the reporting period may be attributed to the size of a jurisdiction's library collection and the proportion of the collection that circulated outside the library.

10.1.4 VISITATION RATE: PER REGISTERED BORROWER, PER CAPITA

BENCHMARK			2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	7.6	Per Borrower	NA	8.3	7.3 ^	7.2	7.6	7.9	7.7	7.5
ICMA	4.3	Per Capita	3.6	3.6	3.3	3.3	3.0	3.2	3.1	3.1

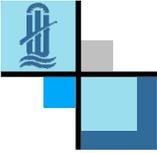
Performance Measure Description

- Some visitation rates were generated by a combination of actual counts and sampling.

Factors Impacting Outcomes

- Because indicators calculated on the basis of the service area population may be somewhat skewed for jurisdictions with high proportions of nonresident borrowers, as in the case of usage indicators, it is helpful to view the same statistic on the basis of the number of registered borrowers, as well as per capita.
- Some difference in the number of library visits may be attributed to the accessibility of library facilities (both the travel distance from patrons' homes and offices and the physical accommodations for persons with disabilities), the hours of operation, and the size and scope of holdings and programs offered.
- All other things being equal, jurisdictions with conveniently located and well-stocked and well-programmed facilities will have higher visitation rates than other jurisdictions.
- Some variation in the number of borrowers may be attributed to the frequency with which jurisdictions purge their borrower records.
- Drivers are capacity issues at Westlink (west) and Rockwell (east) and parking challenges at the Central Library.
- Visits for 2011 are underreported due to battery failures on several door counter devices.

^ The number of registered borrowers reported for 2010 was overstated due to a bad calculation in the query program.



10.1.5 NUMBER OF PAID STAFF AND VOLUNTEER FTEs PER 1,000 POPULATION

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	0.32	Paid Staff	0.36	0.31	0.30	0.31	0.30	0.30	0.29
ICMA	0.03	Volunteers	0.03	0.02	0.03	0.02	0.02	0.02	0.02

Performance Measure Description

- Paid staff includes all supervisory and nonsupervisory staff providing library services.
- Higher staff-to-resident ratios are generally considered to be better because such ratios usually mean more available staff to serve each group of residents.
- This ratio does not give insight into the quality or amount of services and programs offered.
- The ability of jurisdictions to attract volunteers who augment the work of regular library staff is generally considered to be a positive outcome.

Factors Impacting Outcomes

- Because this measure is calculated on the basis of the number of individuals residing in the jurisdiction’s official library service area, it may be somewhat skewed for jurisdiction with high proportions of nonresident borrowers.

10.1.6 MATERIAL ACQUISITION EXPENDITURES AS A PERCENTAGE OF TOTAL EXPENDITURES

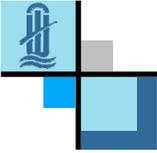
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	6.8%	12.3%	12.3%	11.0%	12.3%	12.0%	12.0%	12.0%

Performance Measure Description

- The selection and acquisition of library materials can often be a factor in customer satisfaction as well as circulation rates.
- Library materials include hard-copy materials (books, magazines, CDs, videos, software, etc.) as well as online resource materials (online databases, online information services, etc.).

Factors Impacting Outcomes

- While general fund support for materials acquisitions has been stable, most of the grants funds for materials are declining in light of current economic conditions.
- The industry best practice for materials acquisition is 15% of expenditures.



10.1.7 PATRON INTERNET USAGE PER TERMINAL

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	1,692	2,257	1,770	1,850	1,886	1,942	2,001	2,001

Performance Measure Description

- This indicator reflects the average use of each terminal, whether a jurisdiction has one terminal or one thousand. It does not reflect the amount of time the terminals are available or the performance of the terminals.

Factors Impacting Outcomes

- There were more patrons using the internet through public terminals in 2010 and 2011 than in 2009. However, 20 terminals were added with a grant from the Knight Foundation in 2010, which drove down the sessions per terminal outcome. At the same time wireless capability was added, which provides another means for patrons to access the internet.
- Although this measure provides some information about the public availability and use of Internet resources in a jurisdiction, it is important to note its limits. In short, it must be recognized that higher usage rates per terminal do not necessarily mean greater Internet usage for all library patrons.
- Factors that may influence the usage of Internet terminals in a jurisdiction’s libraries include the availability of public and private grants to fund the purchase of related equipment and services, in-kind donations of related equipment and services, the desire of patrons for Internet access at the library, usage policies, and other available library resources.

10.1.8 WIRELESS SESSIONS AS A PERCENTAGE OF PUBLIC COMPUTING SESSIONS

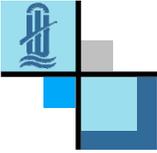
BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	13.6%	6.1%	11.3%	13.6%	14.4%	15.1%	15.4%

Performance Measure Description

- Wireless sessions are tracked by borrower accessing the network via logon.
- Adding wireless access has increased the Library’s ability to deliver digital content to patrons.

Factors Impacting Outcomes

- 2011 is the first full year of Wi-Fi availability; thus the jump in sessions from 2010 to 2011.



10.1.9 DOWNLOADABLE CIRCULATION AS A PERCENTAGE OF ITEMS CIRCULATED

BENCHMARK		2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	TBD	1.8%	2.0%	1.8%	0.9%	1.3%	1.7%

Performance Measure Description

- This measure tracks the percentage of items circulated that are in downloadable formats, which include e-books and audio books.
- Benchmark is To Be Determined, since this media format is a small but growing portion of circulation, and the availability of downloadable media is expected to change in the future.

Factors Impacting Outcomes

- As of December 2011, the Wichita Public Library left the State Library of Kansas downloadable media consortium in order to ensure continuity of downloadable book access to its users.
- The Wichita Public Library now has an independent contract for e-book services but no good source of downloadable audio materials.
- At this time, public library licensing for digital materials varies from publisher to publisher and changes frequently. Until a sustainable service model is developed that meets the needs of authors, publishers, distributors and libraries, affordable and consistent digital materials delivery will remain a challenge.

10.1.10 PUBLIC LIBRARY SERVICES: CITIZENS RATING "EXCELLENT" OR "GOOD"

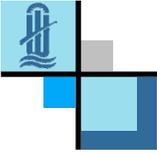
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	58%	76%	74%	76%	80%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



10.1.11 PUBLIC LIBRARY SERVICES: CITIZENS THAT USED SERVICES AT LEAST ONCE IN THE PAST 12 MONTHS

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	70%	61%	63%	65%

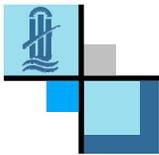
Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Quality of collections.
- Activities at the libraries such as community events and meetings or film showings can attract non-borrowers.
- The Friends of the Library are planning a community awareness campaign that should attract more people to the library.
- Hours and location of libraries.
- Access to technology for visitors.

* Denotes a new performance measure, updated benchmark, restated prior year data, or a revised target.



5.1.1 MUNICIPAL COURT CASE CLEARANCE RATE

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	113%	113%	111%	112%	110%	116%	105%	100%	100%

Performance Measure Description

- The number of outgoing cases as a percentage of incoming cases.

Factors Impacting Outcomes

- Due to timely preparation of court cases and presenting all outstanding cases to the judge for court hearing when the defendant appears in court, Municipal Court has been able to close greater than 100% of the total number of cases filed annually.

5.1.2 AVERAGE TIME TO ENTER MOVING CITATIONS INTO PUBLIC SAFETY SYSTEM (IN MINUTES)

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	3	8	8	6	4	3	3	3	3	2	2

Performance Measure Description

- Average number of minutes for a clerk to data enter a citation into the Public Safety System.

Factors Impacting Outcomes

- Process improvements have resulted in the average time to data enter a moving citation being reduced by 25% since 2009. The implementation of E-Citations will further improve performance in this area.

5.1.3 AVERAGE CUSTOMER PHONE CALL WAIT TIME (IN MINUTES)

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	5	15	30	25	15	9.5	8	10	8	5	5

Performance Measure Description

- Average number of minutes phone customers are placed on hold prior to being assisted by a customer service clerk.

Factors Impacting Outcomes

- Call wait times increased despite the implementation of an Interactive Voice Response (IVR) system and the WebCourts online payment/case query system.
- The increased call wait time is attributable to higher call volumes and the number of callers opting not to utilize IVR.



5.1.4 CALL ABANDONMENT RATE

BENCHMARK			2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	<10%	Customer Service	46%	56%	53%	60%	57%	40%	28%	25%	20%	15%
	5%	Docket Section	11%	9%	7%	7%	6%	5%	5%	5%	5%	5%

Performance Measure Description

- Percentage of abandoned phone calls to Municipal Court Customer Service and Docket Section.

Factors Impacting Outcomes

- Implementation of an Interactive Voice Response (IVR) system and the WebCourts online payment/case query system resulted in a decreased abandonment rate despite increase call volumes.

5.1.5 MUNICIPAL COURT: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	46%	51%		

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006 and 2010. Future surveys will be conducted in 2012 and 2014.
- The percentage of respondents rating municipal courts as excellent or good is lower than National Citizen Survey participants with populations greater than 150,000.

Factors Impacting Outcomes

- Municipal Court faces an ongoing challenge to influence public perception of service delivery. Efforts to improve customer service delivery and positively influence perceptions are underway.
- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



5.2.1 PROBATION CASE CLEARANCE RATE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	105%	101%	92%	95%	103%	105%	98%	100%	100%	100%

Performance Measure Description

- Number of probations cases closed in a year as a percentage of incoming cases.

Factors Impacting Outcomes

- The Probation Office focuses on promptly closing probation cases at the end of the allotted two year probation time.
- The probation case clearance rate decreased as a result of a significant increase in the number of defendants sentenced to probation.

5.2.2 PROBATION PROGRAM ONE-YEAR RECIDIVISM RATE



BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	<10%	13.1%	14.1%	9.1%	8.2%	<10%	5.0% ^	<10%	<10%	<10%

Performance Measure Description

- Percentage of probationers that are convicted of a crime in City of Wichita Municipal Court within 12 months of program completion.

Factors Impacting Outcomes

- Probation officers conduct Risk/Need evaluations 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.

^ Preliminary information, as 12 months has not lapsed since all probations in 2011 were completed.

5.2.3 PRE-SENTENCE INVESTIGATION TURNAROUND: TIME TO PREPARE FOR COURT (IN WEEKS)

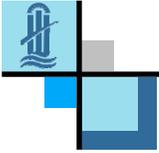
BENCHMARK		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	3	4	3	3	3	3	3	3	3

Performance Measure Description

- Average number of weeks to complete a Pre-Sentence Investigation in preparation for court.
- The Pre-Sentence Investigation provides recommendations for the judge to utilize at sentencing.

Factors Impacting Outcomes

- Process improvements have resulted in less time needed to complete Pre-Sentence Investigations.
- Recent DUI legislation may negatively impact future PSI turnaround times.



5.3.1 WEEKEND INTERVENTION PROGRAM PARTICIPANTS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	1,400	837	875	977	1,248	1,399	1,475	1,390	1,450	1,500	1,550

Performance Measure Description

- Total number of Wichita Intervention Program (WIP) participants.
- WIP provides intervention and education to offenders charged with driving while under the influence (DUI).

Factors Impacting Outcomes

- Increased DUI enforcement has resulted in an associated increase in DUI case filings.
- Non-City of Wichita agencies are making an increasing number of referrals to WIP.

5.3.2 WEEKEND INTERVENTION PROGRAM ONE-YEAR RECIDIVISM RATE

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	< 3%	2.3%	2.6%	2.5%	0.5%	< 3%	0.4% ^	< 3%	< 3%	< 3%

Performance Measure Description

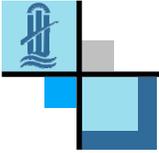
- Percentage of WIP participants that are convicted of DUI in City of Wichita Municipal Court within 12 months of program completion.
- WIP provides intervention and education to offenders charged with driving while under the influence (DUI).

Factors Impacting Outcomes

- DUI offenders are provided case management through the Probation Office that addresses identified risk factors.
- Intervention and education decreases the likelihood a WIP participant will reoffend.

^ Preliminary information, as not all probationers have been finished with the program for a full twelve month period.

* Denotes a new performance measure, updated benchmark, restated prior year data, or a revised target.



5.4.1 PERCENTAGE OF CASES REFERRED TO PUBLIC DEFENDER

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	6%	7%	8%	7%	6%	6%	7%	6%	6%	6%

Performance Measure Description

- Cases are assigned to public defenders by judges.

Factors Impacting Outcomes

- An economic downturn leads to a greater percentage of cases that are assigned to public defenders by judges.

5.4.2 PERCENTAGE OF DEFENDANTS REFERRED TO PUBLIC DEFENDER

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	5%	5%	7%	6%	5%	5%	6%	5%	5%	5%

Performance Measure Description

- Clients are assigned to public defenders by judges.

Factors Impacting Outcomes

- The increase in indigent defendants requesting legal representation by a public defender is attributable to a greater number of case filings and the economic downturn.



23.1.1 TOTAL PERMITS ISSUED: PER 1,000 POPULATION, PER FTE

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	1,000 Population	43.2	80.5	83.3	82.0	64.0	66.7	69.6	72.4
ICMA	FTE	1,406	4,209	4,551	4,820	3,409	3,571	3,749	3937

Performance Measure Description

- Permit categories are residential, commercial, plumbing, electrical, demolition, and other permits.
- FTEs include staff who work at the permitting desk and clerical support staff that issue trade and other permits.

Factors Impacting Outcomes

- The number of permits issued by a jurisdiction is partially a factor of the types of separate permits required.
- Volume of general construction permit activity.
- There is an increase in number of permits after a natural disaster such as a hailstorm or tornado.
- The number of permits decreased due to the recession.

23.1.2 AVERAGE COST PER PERMIT ISSUANCE

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$202.38	\$36.47	\$31.39	\$33.00	\$19.97	\$19.02	\$18.12	\$17.25

Performance Measure Description

- Permitting costs are limited to the 7.2 FTEs at the permit desk. Not all costs are identified since these employees are in the same cost center as plan review and inspection staff.

Factors Impacting Outcomes

- Volume of permits.
- Overhead associated with permit issuance.

23.1.3 PERCENTAGE OF PERMITS ISSUED THE SAME DAY

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	62%	94%	94%	95%	93%	93%	93%	93%

Performance Measure Description

- Over the counter permits include walk-ins, E-Permits, and faxed applications.

Factors Impacting Outcomes

- Volume of general construction permit activity.
- Increase in number of permits due to a natural disaster such as a hailstorm or tornado.



23.1.4 AVERAGE BUSINESS DAYS FROM CUSTOMER SUBMITTAL OF APPLICATION TO PERMIT ISSUANCE

BENCHMARK			2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	Commercial	35.7	13.8	14.0	16.7	16.7	16.7	16.7
ICMA	Residential	22.5	1.1	1.1	1.2	1.2	1.2	1.2

Performance Measure Description

- The benchmark is to be determined since the measure was changed in the 2010 ICMA-CPM template to differentiate between commercial and residential permits.
- Includes correction time.

Factors Impacting Outcomes

- Volume of permits.
- Project complexity impacts review time.
- Quality of plans submitted by applicants and timeliness of applicants in responding to OCI permit review staff.
- Required approvals from other City of Wichita departments and/or Federal or State agencies.

23.1.5 PERCENTAGE OF INITIAL CODE REVIEW FOR CONSTRUCTION PERMITS COMPLETED WITHIN 14 CALENDAR DAYS

BENCHMARK			2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	63%	Commercial	95%	95%	70%	70%	70%	70%
ICMA	89%	Residential	100%	100%	100%	100%	100%	100%

Performance Measure Description

- Includes building and zoning requirements.
- This measure was changed in the 2010 ICMA-CPM template, therefore there is no benchmark available in the 2009 dataset.

Factors Impacting Outcomes

- Though commercial activity was at similar levels in 2010 and 2011. However, plan review staff was reduced by two positions as a result of financial constraints. This resulted in longer turnaround times for plan reviews.
- Other factors that impact plan review turnaround time are the volume of permits, thoroughness of applications received, the technical difficulty of a particular review, and involvement of other departments before permit approval.



23.1.6 TOTAL BUILDING INSPECTIONS PERFORMED PER 1,000 POPULATION

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	163	217	190	195	204	213	222	231

Performance Measure Description

- Includes all inspection categories: residential, commercial, plumbing, electrical, demolition, and other permits.
- Some jurisdiction may not inspect for all permit categories.

Factors Impacting Outcomes

- Standard varies by jurisdiction.
- Except for re-roofing and re-siding permits, the City of Wichita standard is to complete 100% of all requested inspections on the day requested.
- Reroofing and siding inspections are not guaranteed same day inspections.

23.1.7 PERCENTAGE OF INSPECTIONS COMPLETED ON TIME

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	96.2%	96.2%	96.5%	99.5%	98.4%	98.5%	98.0%	98.0%	98.0%	98.0%

Performance Measure Description

- City of Wichita allows permit holders to request inspections up to 6:15 am for same day inspections.

Factors Impacting Outcomes

- Standard varies by jurisdiction.
- Except for re-roofing and re-siding permits, the City of Wichita standard is to complete 100% of all requested inspections on the day requested.
- Reroofing and siding inspections are not guaranteed for same day inspections.
- Prior to 2010, all permit holders could request morning or afternoon inspections; 97.3% of morning inspections are on time, and 99.6% of afternoon inspections are on time. In 2011, morning or afternoon requests were limited to the most time sensitive case types, such as foundation footing inspections.



23.2.1 RATES OF COMPLIANCE: VOLUNTARY AND INDUCED



BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	59.3%	Voluntary	35.9%	55.6%	57.0%	55.9%	57.1%	58.0%	58.6%
ICMA	12.8%	Induced	11.0%	14.3%	14.0%	11.9%	11.8%	12.0%	11.6%

Performance Measure Description

- The data represents cases brought into compliance through voluntary or induced compliance as a percentage of the total number of all cases open, which includes cases carried over from prior year.
- Voluntary compliance is generally considered to be a positive result in code enforcement because it avoids the need for potentially costly administrative or judicial action.
- Induced compliance is affected by administrative or judicial actions that can be used to force a property owner to comply with local codes.

Factors Impacting Outcomes

- Bringing out-of-state property owners into compliance is difficult under current law.
- Reduction of inspection staffing by 25 percent.

23.2.2 AVERAGE NUMBER OF CALENDAR DAYS FROM CASE INITIATION TO VOLUNTARY COMPLIANCE

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	92	Housing	947	809	875	NA	900	825	825
ICMA	65	Zoning	108	80	65	NA	55	50	50
ICMA	32	Nuisance	55	53	50	NA	47	45	45
ICMA	117	Dangerous Building	42	127	100	NA	95	90	90

Performance Measure Description

- Some differences in the amount of time required to achieve voluntary or induced compliance can be attributed to difference in local policies and ordinances that prescribe what level of compliance is acceptable.
- Dangerous building cases include regular condemnation/demolition cases, emergency condemnation/demolition cases, and emergency board-up cases.

Factors Impacting Outcomes

- The length of the dangerous building condemnation process, which includes statutory requirements for public notice and hearing time frames, extensions or deferrals granted by Board of Code Standards and Appeals.
- Inspector case loads and availability of funding for demolitions, abatement contractors capacity or performance.
- State requirements for asbestos surveying, documentation, and State notification.
- Reduction of inspection staffing by 25 percent.
- This data was not available due to implementation of new software solution and the unreliability of converted data.



23.2.3 AVERAGE NUMBER OF CALENDAR DAYS FROM CASE INITIATION TO FORCED COMPLIANCE

KPM	BENCHMARK		2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	107	Housing	2,085	2,024	2,050	NA	2,035	1,900	1,900
ICMA	78	Zoning	64	112	100	NA	90	85	85
ICMA	54	Nuisance	254	121	120	NA	115	110	110
ICMA	167	Dangerous Building	116	51	50	NA	48	47	47

Performance Measure Description

- The average number of calendar days from case initiation to initiation of administrative/judicial process depends upon the level of threat posed by the violation. For example, violations that threaten life and safety are addressed much more quickly.

Factors Impacting Outcomes

- Length of dangerous building condemnation process, which includes statutory requirements for public notice and hearing time frames, extensions or deferrals granted by Board of Code Standards and Appeals.
- Municipal Court disposes of 80% of Environmental cases within 180 days; there was a 102% clearance rate for Environmental cases in 2010.
- Length of time for Sedgwick County to initiate property tax foreclosure sales.
- Age of housing stock in core area.
- Reduction of inspection staffing by 25 percent.
- This data was not available due to implementation of new software solution and the unreliability of converted data.

23.2.4 EXPENDITURES PER CAPITA

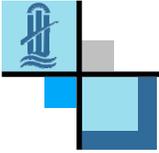
BENCHMARK		2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	\$6.54	\$6.38	\$5.48	\$5.40	\$5.04	\$5.01	\$4.97	\$4.93

Performance Measure Description

- Expenditures include personnel and operating costs, but exclude costs associated with risk management, information technology and telecommunications, vehicles, building maintenance, and administrative overhead. These items are addressed in other ICMA templates.

Factors Impacting Outcomes

- Some variation in code enforcement expenditures per capita may be attributed to difference in the number and proportion of residential, commercial, and industrial properties in each jurisdiction, and whether the jurisdiction is responsible for monitoring code compliance in each category.
- Some variation may be due, in part, to the desire of a community for a higher level of code enforcement services, difference in functions performed by code enforcement officials, cost-of-living differences among jurisdictions (reflected in wages and other expenses), and differences in benefits provided to employees.
- Availability of grant funding to conduct code enforcement in eligible areas (CDBG and CSBG).
- Limitation on amount of Central Inspection Fund expenditures are available for code enforcement activities.



23.2.5 CODE ENFORCEMENT: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	51%	23%	26%	20%	20%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

23.2.6 CITIZEN PERCEPTION OF NUISANCE AND CODE ENFORCEMENT PROBLEMS

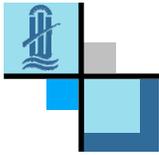
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	27%	13%	25%	25%

Performance Measure Description

- Question asked was: “Degree, if at all, are run down buildings, weed lots, or junk vehicles a problem in Wichita.”
- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Funding for code enforcement
- Workload of code enforcement violations.
- Citizen preferences regarding code enforcement standards.



17.1.1 PARK ACREAGE PER 1,000 POPULATION

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	9.81	Developed	7.06	7.21	7.17	6.76	7.16	7.10	7.05
ICMA	5.39	Undeveloped	6.31	5.58	5.56	6.02	5.55	5.51	5.46
ICMA	15.20	Combined	13.37	12.79	12.73	12.78	12.71	12.62	12.51

Performance Measure Description

- Developed park acreage includes areas that are developed as the jurisdiction intends them to be, have been improved, are maintained, and open to the public. Also includes cemeteries that are maintained by the jurisdiction and public golf courses.
- Undeveloped park acreage is defined as undeveloped or predominately undeveloped land, including waterways. Examples include meadows, forests, hilltops, orchards, farms, and marshes. This also includes land that is owned by the jurisdiction, but is not used for recreational purposes, and is not maintained by the jurisdiction. This acreage may preserved as wilderness parks, conservation easements, wildlife refuges, or other arrangements.
- Green space along roadways are excluded from all calculations.

Factors Impacting Outcomes

- No immediate plans for park land development.
- Targets are adjusted based on anticipated population growth.

17.1.2 PARKS AND RECREATION FTEs PER 1,000 POPULATION—EXCLUDING GOLF FTEs

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	0.34	Parks	0.39	0.26	0.25	0.23	0.24	0.24	0.23
ICMA	0.54	Recreation	0.09	0.08	0.11	0.17	0.17	0.17	0.17

Performance Measure Description

- This indicator is calculated on the basis of staff hours paid, excluding golf employees. It does not include contract staff or volunteers.

Factors Impacting Outcomes

- The City of Wichita offers limited in-house recreation programming compared to other ICMA-CPM jurisdictions, since like programming is offered by outside organizations.
- Recreation Division actuals and targets for 2011 and beyond are higher because part-time, temporary, and seasonal staffing was managed in-house beginning in May 2011. Because Human Resources will be hiring seasonal employees and part-time staff, those positions will be classified as hours paid, rather than a contractual expense.



17.1.3 PARKS AND RECREATION REVENUE RECEIVED FROM ENDOWMENTS, GRANTS, AND FOUNDATIONS, PER CAPITA

BENCHMARK		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$1.92	\$0.24	\$0.12	\$0.29	\$0.65	\$0.30	\$0.70	\$0.77	\$0.77

Performance Measure Description

- This indicator measures the ability of a jurisdiction to effectively attract additional private and non-profit grants or sponsorship funding to support additional community and neighborhood leisure and recreational events.

Factors Impacting Outcomes

- Botanica revenue from endowments, grants, and foundations is excluded from Park and Recreation totals.
- In 2011, a foundation was established to solicit donations, and a staff person was hired for fundraising, marketing, and volunteer recruitment and coordination. This should lead to more opportunities in future years. However, due to economic problems, number of grant opportunities are reducing and competition is increasing.
- The total does not reflect the grants received for capital improvements. In 2011, capital improvement grants and in-kind services totaled \$167,441, in addition to grants for operating expenses, which totaled \$113,254.



17.2.1 BOTANICA VISITORS PER CAPITA

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0.47	0.3	0.3	0.28	0.27	0.28	0.29	0.38	0.38	0.39	0.39

Performance Measure Description

- The performance measure description is based on the total number of visitors compared to the population of Wichita.

Factors Impacting Outcomes

- Factors that impact the visitation to a public garden are related to weather, economy, and growing conditions.
- Downing Children's Garden and Illuminations were very successful in attracting many more visitors than in years past.

17.2.2 MEMBERSHIPS PER 10,000 POPULATION

BENCHMARK		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	60	90	90	84	95	121	121	121	122

Performance Measure Description

- The performance description is based on the number of memberships sold compared to Wichita's population.

Factors Impacting Outcomes

- Botanica used creative marketing strategies in conjunction with the opening of the Downing Children's Garden to increase the number of memberships sold.

17.2.3 PARTICIPANTS IN EDUCATION SESSIONS PER 1,000 POPULATION

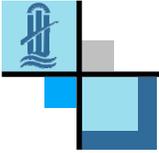
BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	19	33	25	24	23	25	43	43	43	43

Performance Measure Description

- The performance description is based on the number of people participating in education programs at Botanica.
- Measure includes children reached through on-site educational programs (4,461 in 2010) and adults reached through educational programs (4,434 in 2010).

Factors Impacting Outcomes

- Increased interest in Botanica activities resulted from the recently completed Downing Children's Garden.
- Off-site educational programs provided by Botanica staff are not included.



17.2.4 VOLUNTEER FULL TIME EQUIVALENTS (FTEs) PER 10,000 POPULATION

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0.21	0.49	0.40	0.40	0.42	0.37	0.45	0.49	0.48	0.48	0.48

Performance Measure Description

- The performance measure description is based on the number of volunteers hours reported, divided by 2080 hours to equal one full time equivalent employee (FTE).

Factors Impacting Outcomes

- Effectiveness of marketing volunteering opportunities.
- Efficient operation of the volunteer program to promote continued commitment to the program.
- The coordination of the volunteer program was re-assigned in 2010. Data collection in previous years over-counted volunteer hours.
- A computer system for tracking volunteer hours will be installed in 2011, which will eliminate paperwork and human errors.



17.3.1 ESTIMATED EXPENDITURE PER TREE MAINTAINED

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$181	\$95	\$98	\$96	\$58	\$59	\$59	\$60

Performance Measure Description

- Forestry operation budget divided by the number of trees planted, pruned, sprayed, watered, and removed.

Factors Impacting Outcomes

- Number and severity of storm events.
- Mature trees cost more to maintain than younger trees.
- Maintenance costs include a portion of the Department's Administration Cost.
- The Park Division arrived at the elevated number by taking the number of gallons of water and assumed 50 gallons of water per tree maintained. The 2011 heat storm necessitated additional attention and focus be placed on watering trees, taking staff away from other daily maintenance activities.

17.3.2 PERCENTAGE OF JURISDICTIONAL TREES PRUNED DURING THE REPORTING PERIOD

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	12%	7%	6%	8%	4%	5%	5%	5%

Performance Measure Description

- Total trees divided by number of trees pruned.

Factors Impacting Outcomes

- Number and severity of storm events.
- Number of tree removals and trees planted.
- Resources budgeted and approval of filling vacant positions.
- The age and size of trees pruned impacts this outcome. According to a 2011 National Forest Service Survey, the City of Wichita has an "over mature" canopy. The larger trees take longer to prune; if the strategy for a period were to focus on larger trees, then the percentage of trees pruned would decrease.
- Efforts toward pruning were diverted in 2011 to address drought activities.



17.3.3 COST PER TREE PRUNED

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$117	\$54	\$60	\$55	\$75	\$65	\$65	\$65

Performance Measure Description

- Total forestry operation expenditures divided by the number of trees pruned.
- The benchmark is the median of cities over 100,000. Results vary from a minimum average cost of \$4 per tree pruned to \$315 per tree pruned.

Factors Impacting Outcomes

- Larger trees require more time to prune; the mix of trees pruned could impact the outcome.
- Resources invested into tree removal, tree planting and tree establishment care operations.

17.3.4 NUMBER OF PLAYGROUND STRUCTURES PER 10,000 POPULATION

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	3.71	9.32	9.02	8.98	9.02	8.96	8.90	8.83

Performance Measure Description

- A playground structure is defined as a stand-alone piece of equipment, such as a slide, merry-go-round, or multi-function structure that has multiple purposes. A playground could have one or many playground structures.

Factors Impacting Outcomes

- Most jurisdictions removed older playground structures from playgrounds due to safety concerns and lead paint.
- The City of Wichita has aggressively replaced unsafe equipment with safer structures. In many cases Community Development Block Grants were used, which is an option that is not available to non-entitlement jurisdictions unless they receive competitive grant awards.

17.3.5 PARK EXPENDITURES: PER CAPITA, PER ACRE

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$2,193	Per Acre	\$1,443	\$1,422	\$1,433	\$1,410	\$1,423	\$1,437	\$1,451
ICMA	\$20.82	Per Capita	\$19.29	\$18.20	\$18.24	\$18.02	\$18.08	\$18.14	\$18.16

Performance Measure Description

- Park maintenance expenditures, excluding utilities, divided by the number of acres and population.

Factors Impacting Outcomes

- Change to park acreage through acquisition or conversion of parks to other use.
- Reduction in 2011 largely related to shrinkage.
- Private grounds maintenance contractor performance and bid prices.



17.3.6 CITY PARKS: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	78%	69%	73%	71%	75%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

17.3.7 PARK VISITATION: NEIGHBORHOOD OR CITY PARK

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	85%	83%	84%	85%

Performance Measure Description

- Percent of respondents who reported visiting a neighborhood or city park at least once in the last 12 months.
- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



17.4.1 AVERAGE DAILY ACTIVITY AT RECREATION/COMMUNITY CENTERS

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	3,470	Visitors	1,827	1,789	1,709	1,724	1,759	1,759	1,830
ICMA	2,834	Class Participants	1,401	1,371	1,343	1,040	1,061	1,082	1,104

Performance Measure Description

- Measures annual recreation center visitors and class participants divided by operating days.

Factors Impacting Outcomes

- Participation at recreation centers, number of rentals of enclosed shelters and customer satisfaction.
- Recreation program participation.
- Number, size, location, and condition of Recreation/Community Centers.
- Added emphasis was placed on cost-recovery. As a result more emphasis was placed on programming that brought the department revenue.
- Boston and Osage Recreation centers were closed. These two centers offered a great deal of free programming. The reduction of free programming and increase in cost recovery have resulted in lower class attendees.

17.4.2 RECREATION AND COMMUNITY CENTER VISITORS AND CLASS PARTICIPANTS PER CAPITA

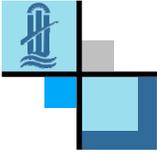
BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	3.77	Visitors	1.24	1.17	1.11	1.12	1.14	1.15	1.17
ICMA	2.72	Class Participants	0.95	0.89	0.87	0.68	0.69	0.70	0.70

Performance Measure Description

- Measures annual recreation center visitors and class participants divided by population.

Factors Impacting Outcomes

- Condition and location of recreation and community centers.
- Popularity of programming.
- Number of community events and free or reduced-fee programs offered.



17.4.3 RECREATION AND COMMUNITY CENTER EXPENDITURES

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$12.38	Per	\$10.28	\$10.57	\$8.25	\$8.17	\$8.19	\$8.22	\$8.23
ICMA	\$8.36	Per	\$8.27	\$9.07	\$7.45	\$7.27	\$7.20	\$7.13	\$7.06

Performance Measure Description

- Expenditures in this calculation exclude utilities.

Factors Impacting Outcomes

- Changes in population and factors that affect the budget.
- Number of community events and free or reduced-fee programs offered.
- Boston and Osage Recreation centers have been repurposed ; expenses were lower as a result.

17.4.4 COMMUNITY EDUCATION COURSE ENROLLMENT

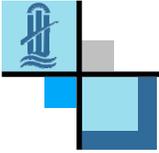
BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	13,500	13,422	13,608	15,581	14,712	20,000	36,656	38,500	40,500	42,500

Performance Measure Description

- Community Education Classes are taught at Neighborhood City Halls, Recreation Centers, and other locations throughout the community.
- Courses are taught by City of Wichita employees, as well as outside instructors from the community.

Factors Impacting Outcomes

- As a result of a shift in focus on community education, the 2011 figures show the result of that shift. The 2012-2013 targets have been increased to account for additional community education programs through the recreation centers and includes the educational portion of Summer of Discovery and the Activity Camps.
- The 2012 Adopted Budget includes a new position, Program Specialist, with a focus primarily on establishing new classes, programs, community education course and special events for all sites.



17.4.5 COMMUNITY EDUCATION: AVERAGE CLASS SIZE

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
35		55	38	40	32	35	25	30	33	36

Performance Measure Description

- Community Education Classes are taught at Neighborhood City Halls, Recreation Centers, and other locations throughout the community.
- Courses are taught by City of Wichita employees, as well as outside instructors from the community.

Factors Impacting Outcomes

- The 2012-2013 targets have been increased to account for additional classes in the recreation centers and the educational portion of Summer of Discovery and the Activity Camps.
- Class offerings and the marketing of classes affects the number of people who attend classes.
- The 2012 Adopted Budget includes a new marketing position to increase awareness of established and new community education course offerings.

17.4.6 RECREATION: CITIZENS RATING "EXCELLENT" OR "GOOD"

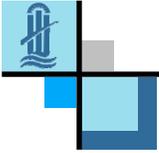
BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
ICMA	64%	Opportunities	44%	45%	50%	55%
ICMA	77%	Programs or Classes	59%	64%	65%	68%
ICMA	85%	Centers or Facilities	57%	58%	60%	60%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



17.4.7 RECREATION USAGE: CENTERS AND PROGRAMS

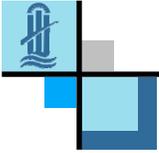
BENCHMARK			2006	2010	2012	2014
			ACTUAL	ACTUAL	TARGET	TARGET
	CoW	Centers	56%	51%	55%	58%
	CoW	Programs or	45%	38%	45%	47%

Performance Measure Description

- Percent of respondents who reported using a recreation center at least once in the last 12 months or participating in a recreation program or activity at least once in the last 12 months.
- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



17.5.1 ICE RINK ATTENDEES PER CAPITA

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0.30	0.29	0.29	0.29	0.24 ^	0.33	0.34	0.34

Performance Measure Description

- Ice Rink attendees divided by population.

Factors Impacting Outcomes

- Population, economy, participation numbers and customer satisfaction.
- ^ Reduced visitor count only accounts for April-December 2011. Former management company (Rink Management) was unresponsive to queries regarding attendance during their contract from January-March 2011.

17.5.2 ICE RINK OPERATING AND MAINTENANCE EXPENDITURES PER ATTENDEE

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$7.50	\$7.82	\$8.16	\$8.16	\$6.21 ^	\$6.21 *	\$6.21 *	\$6.21

Performance Measure Description

- Total expenditures divided by total attendance.

Factors Impacting Outcomes

- Participation numbers, budget management and customer satisfaction.
- ^ Ice Rink has been under new management since April 2011. Change in management and partial year results accounts for lower cost per attendee.

17.5.3 ICE RINK NET REVENUE PER ATTENDEE

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$0.065	\$0.066	\$0.203	\$0.203	\$0.862 ^	\$0.862 *	\$0.932 *	\$1.002

Performance Measure Description

- Net revenue divided by total number of attendees.

Factors Impacting Outcomes

- Economy, program participation, management of facility and customer satisfaction.
- ^ Ice Rink has been under new management since April 2011. Change in management and partial year results accounts for increased net revenue per attendee.



21.1.1 ACRES OF GOLF COURSES PER 10,000 POPULATION

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	14.2	20.9	20.9	20.9	21.1	20.0	19.9	20.0	19.9	19.7	19.6

Performance Measure Description

- Measures total golf course acres available to the public; measuring accessibility, and impacting green space in the community. Also provides means to compare Wichita to other communities.

Factors Impacting Outcomes

- Size of each golf course; some courses have more acres per hole than other courses.
- Population growth.

21.1.2 GOLF REVENUES AS A PERCENTAGE OF TOTAL EARNED REVENUE FROM ALL PARKS AND RECREATION ACTIVITIES

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	36.9%	69.6%	70.5%	71.9%	66.2%	66.2%	66.2%	65.0%

Performance Measure Description

- Measures relationship of golf revenue to overall park revenue. This measure is used by other cities to gauge the possibility of financing other Park and Recreation activities through their Golf Course Revenues. However, the City of Wichita's Golf operations are established as an Enterprise Fund instead of using General Fund money.

Factors Impacting Outcomes

- In 2011 recreation programming revenues increased by \$300,000, while golf revenues slightly decreased.
- Amount of costs that are recovered from paid programming.
- Amount of programming that is free or fees are waived.

21.1.3 NET GOLF REVENUES PER CAPITA

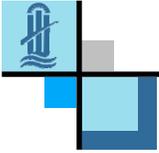
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$0.88	\$3.78	\$2.27	\$2.40	\$1.50	\$1.54	\$1.60	\$1.61

Performance Measure Description

- Measures operational efficiency and enterprise fund viability of golf division from a financial standpoint.

Factors Impacting Outcomes

- Weather, rounds played, expenditure control, inflation, unemployment, customer loyalty and satisfaction.



21.1.4 NUMBER OF NINE-HOLE ROUNDS OF GOLF PLAYED PER CAPITA



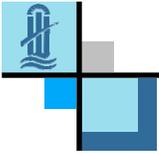
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	0.58	0.93	0.78	0.82	0.77	0.79	0.82	0.83

Performance Measure Description

- Measures participation in a particular recreational activity.

Factors Impacting Outcomes

- Weather, financial condition of population, course quality, customer satisfaction.



15.1.1 CITY OF WICHITA PLAT REVIEWS CONDUCTED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	75 *	52	50	43	27	26	40	38	40	40	45

Performance Measure Description

- The number of plats filed by property owners and the development industry.
- Excludes platting activity in unincorporated Sedgwick County.

Factors Impacting Outcomes

- Local economy.
- Ability of developers to obtain financing for large-scale subdivisions.
- Supply and demand of local housing stock.
- Supply and demand for commercial developments.

15.1.2 POLICY BODIES' SATISFACTION WITH PUBLIC PARTICIPATION

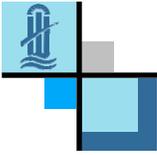
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	90%	97%	99%	96%	NA	95%	100%	91%	95%	95%	95%

Performance Measure Description

- This measures the satisfaction level that the Wichita City Council, Board of Sedgwick County Commissioners and Transportation Policy Body have with the efforts of MAPD staff to promote and facilitate participation in the public hearing process.
- Policy Bodies were not surveyed in 2009.

Factors Impacting Outcomes

- Public participation is dependent on the number of people directly involved and impacted by the decision-making process.
- Level of importance perceived by the public on the issue.
- Clearly defined expectations of the three policy bodies.



15.1.3 POLICY BODIES' SATISFACTION WITH IMPLEMENTATION TOOLS AND PROCESSES

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	90%	100%	100%	96%	NA	97%	100%	89%	90%	92%	95%

Performance Measure Description

- This measures the satisfaction level that the Wichita City Council, Board of Sedgwick County Commissioners and Transportation Policy body have with MAPD's performance in helping to implement the plans and policies adopted by the three policy bodies.
- Policy Bodies were not surveyed in 2009.

Factors Impacting Outcome

- Resources and funding limitations impact the implementation process.
- MAPD has a defined role that somewhat limits their ability to fully implement approved plans and policies.
- The cooperation and collaboration of other City departments during the implementation process.

15.1.4 PERCENTAGE OF PLANS AND POLICIES REQUESTED BY POLICY BODIES THAT ARE DEVELOPED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	90%	90%	94%	86%	NA	NA	100%	93%	95%	95%	95%

Performance Measure Description

- Prepare plans and policies requested by the three policy bodies.
- Policy Bodies were not surveyed in 2009 or 2010.

Factors Impacting Outcomes

- Scope of projects impact completion.
- Prioritization of projects, time lines and due dates factor into the outcomes.
- Staff availability and other resources impact project completion.

15.1.5 LAND USE, PLANNING AND ZONING: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	35%	28%	30%	32%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



8.1.1 TOTAL OPERATING AND MAINTENANCE EXPENDITURES CHARGED TO THE POLICE DEPARTMENT PER CAPITA

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$268	\$189	\$181	\$191	\$200	\$192	\$193	\$194

Performance Measure Description

- Includes salary, benefits, overtime expenditures plus operations expenditures directly related to police activities regardless of funding source (grants or General Fund).
- Excludes all overhead expenditures including fleet, fuel, information technology, human resources, payroll, and facilities management.

Factors Impacting Outcomes

- 2010 and 2011 Actual based on 2010 population of 382,368, which is a gain of 16,322 residents over the population reported in 2009.

8.1.2 OFFICER INJURIES PER 1,000 CALLS

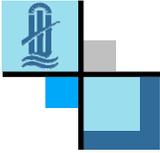
BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0.50	0.47	0.53	0.30	0.37	0.42	0.50	0.50	0.50	0.50

Performance Measure Description

- Ratio of injuries reported per 1,000 dispatched calls.
- Injuries reported inclusive of all reported injuries, with or without lost time.
- Benchmark is the average for 2008-2011.

Factors Impacting Outcomes

- Environmental factors, such as icy pavement or at-large dogs.
- Effectiveness of safety training programs.



8.1.3 OVERTIME HOURS AS A PERCENTAGE OF ALL HOURS PAID

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2.21%	2.19%	2.33%	2.00%	2.40%	2.00%	2.00%	2.00%

Performance Measure Description

- Ratio of overtime hours paid to total hours paid for all Police Department divisions.
- Benchmark is the City of Wichita organizational average for 2010.

Factors Impacting Outcomes

- Increases in criminal activity can lead to increases in overtime hours paid.
- Some overtime is attributable to special events, concerts at the Intrust Bank Arena, and the Wichita River Festival.
- Other overtime would include court and contractual holiday pay.
- When positions are open, using overtime in place of regular time can lead to a increased percentage.

8.1.4 POLICE SERVICES: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	72%	Police Services	66%	74%	75%	75%
	CoW	Crime	45%	54%	51%	51%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



8.2.1 NUMBER OF EXTERNAL CITIZEN COMPLAINTS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	78	43	57	50	122	77	76	88	78	78	78

Performance Measure Description

- Number of complaints from citizens outside of the Wichita Police Department made against members of the Wichita Police Department.
- Benchmark and targets are five-year averages (2007-2011).

Factors Impacting Outcomes

- Prior to 2009, there were three complaint categories: Internal, External, and Miscellaneous. In 2009, external and miscellaneous complaint types were combined.

8.2.2 NUMBER OF INTERNAL COMPLAINTS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	135	175	152	114	153	150	142	109	135	135	135

Performance Measure Description

- Number of complaints from members of the Wichita Police Department made against other members of the Wichita Police Department.
- Benchmark and 2011 target are five-year averages (2007-2011).

Factors Impacting Outcomes

- Willingness of employees to file reports.



8.3.1 NUMBER OF CASES IN SCHOOLS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	820	1,834	1,592	1,171	1,062	865	590	776	820	820	820

Performance Measure Description

- Based on the number of on-campus cases created; does not include off-campus cases involving SROs.

Factors Impacting Outcomes

- In mid-2009, the number of School Resource Officer (SRO) positions was reduced from 22 to 11.
- In 2011 the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- Benchmark is the average for 2010 and 2011.

8.3.2 NUMBER OF TRUANCY CONTACTS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	811	1,477	1,471	959	833	777	480	846	811	811	811

Performance Measure Description

- Number of times SROs had contact with students who were truant or attempting to leave campus.

Factors Impacting Outcomes

- In mid-2009, the number of School Resource Officer (SRO) positions was reduced from 22 to 11.
- In 2011 the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- Benchmark is the average for 2010 and 2011.

8.3.3 NUMBER OF LAW-RELATED CLASSES TAUGHT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	834	968	1,445	1,331	1,172	1,191	650	478	834	834	834

Performance Measure Description

- Total of all classes taught or facilitated by School Resource Officers throughout the Wichita Public Schools (USD 259).

Factors Impacting Outcomes

- In mid-2009, the number of School Resource Officer (SRO) positions was reduced from 22 to 11.
- In 2011 the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- Benchmark is the average for 2010 and 2011.



8.4.1 NUMBER OF TRAFFIC ACCIDENTS PER 1,000 POPULATION

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	34.4	40.9	42.5	40.8	36.8	33.4	36.7	26.5	34.4	34.4	34.4

Performance Measure Description

- Benchmark and targets are four-year averages (2008-2011).

Factors Impacting Outcomes

- The City of Wichita continues to emphasize traffic enforcement in order to reduce the number of accidents per year.
- Does not include private property accidents.

8.4.2 UCR PART I CRIMES REPORTED PER 1,000 POPULATION

KPM	BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	5.01	Violent	6.21	5.39	5.78	5.51	5.69	5.65	5.60
	37.96	Property	55.91	49.77	52.71	52.97	52.16	51.55	51.10
	43.38	Total	62.12	55.15	58.49	58.48	58.6	58.6	58.6

Performance Measure Description

- Benchmark includes Part I violent and property crime rates.

Factors Impacting Outcomes

- 2011 Actual includes Part I violent and property crime rates.



8.4.3 RESPONSE TIME IN MINUTES TO TOP PRIORITY (EMERGENCY) CALLS: DISPATCH TO ARRIVAL



KPM	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	4.87	4.87	4.90	4.94	5.08	5.20	5.03	5.37	5.09	5.09	5.09

Performance Measure Description

- Includes emergency and Priority 1 calls.
- Emergency calls are those where a life-threatening situation exists or a serious felony crime is in progress.
- Priority 1 calls are defined as urgent calls where a serious crime has just occurred, or is imminent; bodily injury has just occurred, or is imminent; or another agency requires immediate police assistance.
- Time listed is from dispatch to arrival.

Factors Impacting Outcomes

- Does not include officer-initiated responses to top priority situations.
- Training in late 2010 on policy may have led to slower response times.

8.4.4 NUMBER OF TOP PRIORITY (EMERGENCY) POLICE CALLS PER 1,000 POPULATION



KPM	BENCHMARK	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	58.4	68.0	63.4	66.1	63.8	65.0	65.0	65.0

Performance Measure Description

- 2011 Actual includes 24,375 Top Priority calls into 911.
- Emergency calls are those where a life-threatening situation exists or a serious felony crime is in progress.
- Priority 1 calls are defined as urgent calls where a serious crime has just occurred, or is imminent; bodily injury has just occurred, or is imminent; or another agency requires immediate police assistance.

Factors Impacting Outcomes

- Does not include officer-initiated responses to top priority situations.



8.4.5 TOTAL ARRESTS FOR UCR PART I CRIMES PER 1,000 POPULATION



KPM		BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	1.55	Violent	2.64	2.37	2.43	2.41	2.41	2.41	2.41	2.39
ICMA	6.73	Property	6.72	6.62	4.25	8.62	4.37	4.34	4.34	4.30

Performance Measure Description

- Includes juvenile and adult arrests for violent crimes and property crimes as compared to population.

Factors Impacting Outcomes

- Crime trend for property crime was up in 2011.
- In 2010 and 2011 there was a focus on arrests.

8.4.6 TOTAL ARRESTS PER 1,000 POPULATION

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	46.2	125.9	120.8	121.8	95.3	114.0	114.0	114.0

Performance Measure Description

- Calculated by dividing the number of arrests in 2011 (36,441) by Wichita's population (382,368).
- The Uniform Crime Reporting (UCR) Program counts one arrest for each offense for which a person is arrested, cited, or summoned for an offense.
- Arrests are counted in the following manner: if a single person is charged with three offenses in connection with an arrest, each offense is counted as separate arrest.

Factors Impacting Outcomes

- Notices to Appear are included in this measure, because they are defined as summonses.

8.4.7 JUVENILE ARRESTS FOR UCR PART I CRIMES AS PERCENTAGE OF TOTAL ARRESTS FOR UCR PART I CRIMES

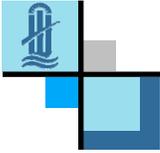
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	21.1%	40.3%	34.3%	35.5%	23.7%	32%	32%	32%

Performance Measure Description

- Includes juvenile arrests for violent crimes (102) and property crimes (987) as a percentage of 2,419 total UCR Part I Crime arrests.

Factors Impacting Outcomes

- UCR Part I Crimes include Violent Crimes of murder, rape, robbery, and aggravated assault, as well as property crimes of burglary, larceny, motor vehicle theft, and arson.
- State of Kansas statute requires any juvenile in need of care to be transported to the appropriate facility. 2009 outcomes for other Kansas municipalities are: Olathe: 36%; Overland Park: 17.2%.



8.4.8 TOTAL ARRESTS FOR UCR PART II DRUG OFFENSES PER 1,000 POPULATION

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	5.8	9.3	10.4	9.6	10.3	10.0	10.0	10.0

Performance Measure Description

- 2011 Actual data Based on 3,929 arrests as compared to a total population of 382,368; in 2010 there were 3,990 arrests reported, and in 2009 there were 3,385 arrests reported.

Factors Impacting Outcomes

- Notices to Appear defined as arrests because they are defined as summonses.

8.4.9 JUVENILE ARRESTS FOR UCR PART II DRUG ABUSE OFFENSES AS PERCENTAGE OF TOTAL ARRESTS FOR UCR PART II

DRUG OFFENSES

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	12.5%	12.8%	13.4%	12.6%	11.0%	12.4%	12.4%	12.4%

Performance Measure Description

- 2011 Actual data based on 432 juvenile arrests out of a total of 3,929 Part II Drug Offense arrests; in 2010 534 juvenile arrests out of a total of 3,990 Part II Drug Offense arrests were reported.

Factors Impacting Outcomes

- Rates of juvenile crimes.
- MOU (Memorandum of Understanding) signed with local school district to reduce arrest and make suspect cases.

8.4.10 NUMBER OF NEIGHBORHOOD PROJECTS

BENCHMARK		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	236	232	182	332	160	201	236	236	236

Performance Measure Description

- Includes projects that will affect the quality of life, enhance communication and deter crime within neighborhoods, with a focus on enforcement as well as education.

Factors Impacting Outcomes

- Definitions were changed in 2007.
- New database tracking system was instituted in 2010 led to better project tracking.



8.4.11 SAFETY BY LOCATION AND TIME OF DAY: PERCENT OF CITIZENS RATING “VERY SAFE” OR “SOMEWHAT SAFE”

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
ICMA	90%	Neighborhood: Day	88%	88%	89%	89%
ICMA	71%	Neighborhood: After Dark	62%	69%	70%	70%
ICMA	49%	Downtown: After Dark	26%	33%	36%	36%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Very Safe," "Somewhat Safe," "Neither safe nor unsafe," "Somewhat unsafe," or "Very unsafe." "Don't Know" responses are excluded.

8.4.12 SAFETY FROM CRIME: PERCENT OF CITIZENS RATING “VERY SAFE” OR “SOMEWHAT SAFE”

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Below	Violent Crime	45%	58%	59%	59%
	CoW Much Below	Property Crime	35%	44%	45%	45%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Very Safe," "Somewhat Safe," "Neither safe nor unsafe," "Somewhat unsafe," or "Very unsafe." "Don't Know" responses are excluded.



8.5.1 PERCENTAGE OF CRIMES AGAINST PERSONS CLEARED

KPM		BENCHMARK	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	59.0%	Homicide	81.4%	80.6%	76.9%	94.4%	82.4%	88.9%	86.7%	86.7%	86.7%
	39.8%	Rape	76.9%	74.6%	86.5%	81.9%	78.1%	78.4%	82.3%	82.3%	82.3%
	51.1%	Aggravated Assault	67.5%	70.6%	72.8%	76.2%	70.3%	74.6%	74.5%	74.5%	74.5%
	49.4%	UCR Part I	NA	NA	68.1%	68.5%	63.2%	67.0%	67.9%	67.9%	67.9%

Performance Measure Description

- Includes UCR Part I Violent Crimes of murder, rape, robbery and aggravated assault, which are cleared.
- Targets are three-year averages of City of Wichita performance.

Factors Impacting Outcomes

- FBI benchmark based on 2010 Crime in the United States report for cities with populations of 250,000 to 499,999.

8.5.2 PERCENTAGE OF UCR PART I VIOLENT CRIMES ASSIGNED TO INVESTIGATORS

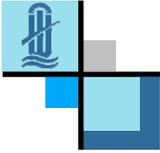
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	79.7%	94.6%	95.3%	91.5%	95.5%	95.1%	95.1%	95.1%

Performance Measure Description

- Includes UCR Part I Violent Crimes of murder, rape, robbery and aggravated assault that are assigned for further investigation by a detective after initial review.

Factors Impacting Outcomes

- All UCR Part I cases are reviewed by the section supervisor to determine if follow-up investigation is warranted.
- All homicide and rape cases are assigned, however there are aggravated assault cases that are unassigned.



8.5.3 CITIZENS REPORTING BEING A CRIME VICTIM IN THE PRIOR 12 MONTHS

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
ICMA	14%	22%	16%	20%	20%

Performance Measure Description

- Question asked “During the past 12 months, were you or anyone in your household the victim of any crime?”
- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Social, criminal, and economic conditions.

8.5.4 CITIZENS THAT WERE VICTIMS OF CRIME THAT REPORTED CRIMES TO THE POLICE

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
ICMA	82%	82%	71%	78%	78%

Performance Measure Description

- Follow-up question to “During the past 12 months, were you or anyone in your household the victim of any crime?”
- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Social, criminal, and economic conditions.



8.6.1 PERCENTAGE OF PROPERTY CRIMES CLEARED

KPM			2007	2008	2009	2010	2011	2011	2012	2013	2014
BENCHMARK			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	9.0%	Auto Theft	15.9%	16.9%	16.1%	19.8%	17.8%	18.4%	18.1%	18.1%	18.1%
	11.2%	Burglary	13.2%	15.0%	16.9%	14.1%	17.0%	13.5%	14.8%	14.8%	14.8%
	18.9%	Larceny	19.1%	18.5%	23.2%	20.9%	23.5%	21.5%	21.9%	21.9%	21.9%
	25.3%	Robbery	41.7%	39.7%	42.7%	35.5%	38.5%	38.5%	38.9%	38.9%	38.9%
	17.1%	UCR Part I	NA	NA	19.2%	24.3%	21.8%	21.2%	21.5%	21.5%	21.5%

Performance Measure Description

- UCR Part I Property Crimes include burglary, larceny, motor vehicle theft, and arson. Wichita tracks robbery clearance rates under Property Crimes, which are not included in the ICMA benchmark or target.
- Targets are three-year rolling averages of City of Wichita performance.

Factors Impacting Outcomes

- FBI benchmark based on 2010 Crime in the United States report for cities with populations of 250,000 to 499,999.

8.6.2 PERCENTAGE OF UCR PART I PROPERTY CRIMES ASSIGNED TO INVESTIGATORS

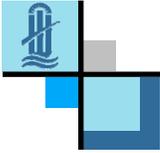
BENCHMARK		2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	20.8%	19.0%	24.0%	20.6%	19.7%	20.9%	20.9%	20.9%

Performance Measure Description

- Includes UCR Part I Property Crimes of burglary, larceny, motor vehicle theft, and arson that were assigned to a detective for further investigation after initial review by a supervisor.

Factors Impacting Outcomes

- All Property cases reviewed by the section supervisor prior to assignment, and are assigned if:
 - A suspect has been arrested and booked in jail.
 - A suspect is named and possible physical or direct evidence exists to identify the suspect.
 - DNA is present that fits the Forensic Science Centers guidelines for processing.
 - A victim calls and asks for follow-up and suspects and/or evidence exists.
 - It is a high profile cases with large monetary loss.
 - Crimes are reported that can be linked together as part of a crime trend, with or without solvability factors at the time of assignment.
 - The section commander assigns the case at his/her discretion.
- The limited number of detectives prevents assignment of every case.



8.7.1 CASES ASSIGNED TO ADMINISTRATIVE SECTION

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	1,682	1,579	1,753	1,508	1,676	1,870	1,600	1,606	1,682	1,682	1,682

Performance Measure Description

- Misdemeanor and felony cases assigned for follow-up investigation.

Factors Impacting Outcomes

- Number of drug cases initiated by Field Services and Investigations divisions.

8.7.2 COMPLAINTS INVESTIGATED BY THE UNDERCOVER SECTION

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	111	179	100	113	101	115	100	128	111	111	111

Performance Measure Description

- Neighborhood and self-initiated complaints investigated by the Undercover Section.

Factors Impacting Outcomes

- Number of neighborhood complaints assigned to Undercover Section.



8.8.1 NUMBER OF CRIME SCENES PROCESSED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	1,914	2,244	1,594	2,050	2,000	1,891	1,884	2,037	1,914	1,914	1,914

Performance Measure Description

- Cases in which a Crime Scene Investigator was called to provide investigative assistance.

Factors Impacting Outcomes

- During 2010, Police Officers were equipped with better technology, including digital cameras which reduces the number of calls for a Crime Scene Investigator.
- Increased crime scenes processed is caused by greater focus on burglary efforts.

8.8.2 NUMBER OF FINGERPRINTS ANALYZED

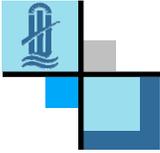
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	3,643	3,089	4,463	3,348	3,350	3,285	3,600	3,770	3,643	3,643	3,643

Performance Measure Description

- Cases in which fingerprints were submitted to the latent print section for analysis.

Factors Impacting Outcomes

- Technical services is training Police Officers to process more minor crimes scenes themselves.
- An increase in burglaries increases the number of fingerprints analyzed.



8.9.1 FALSE ALARMS TRACKED AND BILLED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	18,719	25,412	25,668	6,910	9,290	19,624	20,250	17,814	18,719	18,719	18,719

Performance Measure Description

- Based on the actual number of false alarm calls, including calls that were not billed.

Factors Impacting Outcomes

- Alarm Reduction contract and was re-bid while the CAD system was being updated in 2008. Alarm billing resumed June 16, 2009.
- Since the ordinance was revised, 80% of accounts have not incurred any false alarm fees.
- Benchmark is the average for 2010-2011 due to utilization of new billing vendor.

8.9.2 COURT LIAISON SAVINGS (IN MILLIONS)

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$5.0	\$4.1	\$4.5	\$4.6	\$5.2	\$5.1	\$5.4	\$6.6	\$5.2	\$5.2	\$5.2

Performance Measure Description

- Calculated by tracking the overtime that would have been paid to officers if they were to appear at court each time subpoenaed.

Factors Impacting Outcomes

- Outcome impacted by number of subpoenas issued and rates of pay.
- Increase in number of subpoenas.

8.9.3 SWORN AND CIVILIAN EMPLOYEES PER 1,000 POPULATION

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	3.6	2.3	2.3	2.2	2.3	2.2	2.2	2.2	2.2	2.2	2.2

Performance Measure Description

- Based on number of Law Enforcement Offices and Civilian employees reported.
- FBI benchmark based on 2010 Crime in the United States report for cities with populations of 250,000 and greater.

Factors Impacting Outcomes

- The breadth of operations included in a particular police department could impact staffing levels. For example, and combined city/county operation would have more employees per 1,000 population that a stand-alone city or county operation.
- Levels of crime.
- Policies regarding paid or unpaid leave that could require a police department to employ more staff to cover for absences.



8.9.4 OPERATING AND MAINTENANCE EXPENDITURES CHARGED TO THE POLICE DEPARTMENT PER UCR PART I CRIME

CLEARED

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$34,132	\$12,612	\$11,463	\$14,254	\$13,421	\$15,100	\$15,122	\$15,273

Performance Measure Description

- Includes salary, benefits, overtime expenditures plus operations expenditures directly related to police activities regardless of funding source (grants or General Fund).
- Excludes all overhead expenditures including fleet, fuel, information technology, human resources, payroll, and facilities management.

Factors Impacting Outcomes

- Based on Clearance of UCR Part I Violent and Property crimes only.
- Anticipated increase in operating and maintenance expenditures.



8.10.1 ANIMAL CONTROL FIELD SERVICES RESPONSE RATE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 ACTUAL
	96.3%	91.0%	98.2%	98.4%	95.0%	94.0%	98.0%	96.0%	96.3%	96.3%	96.3%

Performance Measure Description

- Service response rate measures how many requests for animal control services are fulfilled within the calendar month.
- Calls for service are prioritized; for example, bites and attacks receive highest priority because of public safety. Cruelty, neglected and sick/injured animals receive the second level of priority. Confined strays are prioritized over stray animals at large because they are easier to capture as the animal's whereabouts is static.

Factors Impacting Outcomes

- Number and types of service requests received.
- Active caseloads including ongoing investigations.
- Need for follow up inspections.

8.10.2 ANIMAL SHELTER LIVE RELEASE RATE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	45.9%	25.6%	28.4%	36.0%	40.9%	48.3%	48.0%	48.4%	46.0%	46.0%	46.0%

Performance Measure Description

- This is a measure of the percentage of animals housed as the City of Wichita animal shelter that are redeemed by their owners, transferred to a state-licensed rescue operation, or transferred to the Kansas Humane Society shelter for adoption.

Factors Impacting Outcomes

- The ability to contact owners directly impacts the redemption rate. Identification tags and microchips promote the Animal Shelter's ability to reunite owners with their cats and dogs. By ordinance, dogs are required to be licensed and tagged, but the compliance rate is estimated at 30%.
- The Animal Shelter posts photos and information about animals in custody at petharbor.com as a way to publicize information about dogs and cats in a low-cost and timely manner.
- Benchmark is the average for 2009-2011.



8.10.3 ANIMAL CONTROL: PERCENT OF CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much Below	37%	45%	45%	45%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



8.11.1 RECRUIT OFFICER APPLICATIONS PROCESSED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	477	450	380	453	644	444	400	366	477	477	477

Performance Measure Description

- Number of applications received and processed in response to vacancy announcement for police officers.
- Benchmark is a four-year average.

Factors Impacting Outcomes

- High number of applications processed is attributed to a higher number of people looking for jobs resulting from the economic downturn.

8.11.2 RECRUIT OFFICERS HIRED OR TRAINED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	35	47	39	26	21	15	30	37	35	35	35

Performance Measure Description

- Number of officers hired and/or trained as commissioned police officers.

Factors Impacting Outcomes

- Only one recruit class was held in 2009 and 2010.
- Two recruit classes were held in 2011; the January through June class had 23 graduates, and the October 2011 through March 2012 class had 14 graduates.



8.12.1 MINUTES ON HOLD BEFORE PHONE ANSWERED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2.30	6.97	4.04	3.68	2.60	1.61	2.50	1.32	2.30	2.30	2.30

Performance Measure Description

- Number of minutes callers spend waiting on hold before speaking to a customer service representative.
- A four-year average is used for benchmark.

Factors Impacting Outcomes

- Staffing levels.
- Availability of information on the internet.

8.12.2 PERCENTAGE OF CALLS ABANDONED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	12%	23%	19%	18%	15%	11%	14%	10%	12%	12%	12%

Performance Measure Description

- Percentage of callers who hang up before receiving assistance.
- A three year average is used for benchmark.

Factors Impacting Outcomes

- Staffing levels.
- External factors, including time of year, weather, and crime trends.

8.12.3 NUMBER OF CASES MADE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	117,222	130,178	128,042	120,532	120,278	116,105	121,240	111,972	117,222	117,222	117,222

Performance Measure Description

- The Records Office handles each case that is made.
- Benchmark based on 4-year average.

Factors Impacting Outcomes

- Number of cases made in the field.



8.13.1 NUMBER OF WARRANT NOTIFICATIONS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	10,530	16,916	18,466	13,390	9,538	11,538	11,400	12,024	11,033	11,033	11,033

Performance Measure Description

- Number of notifications made to individuals with outstanding City warrants.
- Includes mail, phone, and in-person notifications.
- Benchmark is the average for 2009-2011.

Factors Impacting Outcomes

- Staffing levels were reduced in 2009 and will be further reduced in 2012.

8.13.2 NUMBER OF WARRANTS CLEARED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	4,861	5,433	5,225	4,953	5,219	4,438	5,000	4,473	4,861	4,861	4,861

Performance Measure Description

- Number of warrants served to individuals with outstanding warrants.

Factors Impacting Outcomes

- Increasing numbers of individuals visiting Municipal Court to pay their warrants after the Warrant Office has contacted them.
- Staffing reduction will occur in 2012.

8.13.3 WARRANTS CLEARED AS A PERCENTAGE OF WARRANTS ISSUED

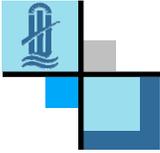
BENCHMARK		2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	19.5%	19.5%	20.0%	20.0%	20.0%

Performance Measure Description

- Of available warrants, the percent that were cleared during the year.
- Includes mail, phone, and in-person notifications.

Factors Impacting Outcomes

- Total number of actual warrants issued.



8.14.1 RESPONSES TO CALLS FOR SERVICE FOR SWAT AND EOD

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100*	79	74	101	131	86	94	109	100	100	100

Performance Measure Description

- Includes Special Weapons and Tactics (SWAT) and Explosive Ordinance Disposal (EOD) calls.

Factors Impacting Outcomes

- Responses for assistance from outside agencies are included.

8.14.2 HOURS VOLUNTEERED BY RESERVE UNIT

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	5,300	11,534	11,103	5,715	5,351	5,566	5,800	4,768	5,350	5,350	5,350

Performance Measure Description

- Hours volunteered by unpaid Reserve Police Officers.

Factors Impacting Outcomes

- Number of reserve officers who have been trained.
- A new reserve training class has not held been for four years.
- Benchmark is the average for 2008-2011.

8.14.3 NUMBER OF FELONY TRAFFIC CASES CLEARED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	293	268	347	299	281	336	300	255	293	293	293

Performance Measure Description

- Based on actual number of cleared felony traffic cases.
- Felony traffic cases include fatalities, third time DUIs and some Evade and Elude offenses.
- Benchmark based on 4-year average.

Factors Impacting Outcomes

- Number of cases approved by the District Attorney for prosecution.



8.14.4 DUI ARRESTS PER 1,000 POPULATION

KPM	BENCHMARK	2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	3.71	4.85	5.44	5.50	5.97	5.32	5.32	5.32

Performance Measure Description

- In 2011 there were 2,282 DUI Arrests; in 2010 2,079 DUI arrests were reported.

Factors Impacting Outcomes

- Special grant-funded DUI traffic enforcements can help target and arrest impaired drivers.

8.14.5 FATAL TRAFFIC ACCIDENTS PER 1,000 POPULATION

KPM	BENCHMARK	2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	0.06	0.05	0.07	0.05	0.07	0.06	0.06	0.06

Performance Measure Description

- There were 25 fatal accidents in 2010 and 2011, in 2009, 18 fatal accidents were reported.

Factors Impacting Outcomes

- Measure calculated based on number of fatal traffic accidents, not number of fatalities.

8.14.6 TRAFFIC ENFORCEMENT: PERCENT RATING "EXCELLENT" OR "GOOD"

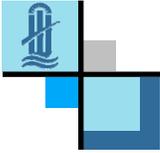
BENCHMARK	2006	2010	2012	2014
	ACTUAL	ACTUAL	TARGET	TARGET
CoW Similar	51%	53%	53%	53%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.
- Crime types include rape, robbery, and assault.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



8.15.1 HELICOPTER HOURS IN FLIGHT

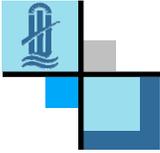
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	500	691	405	554	426	417	451	617	500	500	500

Performance Measure Description

- Based on flight logs for the City of Wichita Police Department helicopter.

Factors Impacting Outcomes

- Scheduled and unscheduled maintenance.
- Inclement weather.
- Pilot training.
- Logistics of accommodating major scheduled events and operations around maintenance.



8.16.1 PERCENTAGE OF VISITORS SCREENED AT CITY HALL POSSESSING PROHIBITED ITEMS

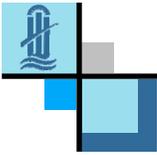
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2.40%	3.59%	2.63%	2.68%	2.46%	2.26%	2.59%	2.00%	2.40%	2.40%	2.40%

Performance Measure Description

- Based on the actual number of individuals who pass through security prior to entering City Hall and actual number of prohibited item seized during screening.
- City Hall employees are not included in the count of people screened if they enter the building through the employee entrance with a proximity card.

Factors Impacting Outcomes

- Visitor knowledge of items that are prohibited.



13.1.1 SNOW AND ICE REMOVAL MATERIAL COST

BENCHMARK			2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$86	Per Lane Mile	\$476	\$401	\$232	\$131	\$310	\$207	\$310	\$316	\$323
	\$20	Per Labor Hour	\$20.16	\$23.15	\$17.59	\$17.68	\$19.65	\$17.74	\$17.98	\$18.16	\$18.34

Performance Measure Description

- Calculation includes materials such as sand, salt, calcium chloride and brine.

Factors Impacting Outcomes

- Ice storms typically require greater amounts of sand, salt, and brine than do heavy snow storms, when plows can be used to clear much of the accumulation.
- Annual figures may vary significantly, due to many factors, including the frequency, duration, and intensity of snow and ice events, and the number of forecasted events that fail to materialize.
- Pre-wetting equipment was installed in 2009 to better conserve material . Pre-wetting increases the density of the dry material, and thereby minimizes the amount that bounces/spreads off-street.
- Brine use has been increased over the last several years. It is used as a pre-treatment to help prevent ice and snowpack from bonding to the pavement.

13.1.2 SNOW AND ICE REMOVAL EXPENDITURES PER CAPITA

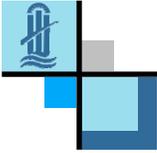
BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$2.85	Per Capita	\$2.44	\$1.56	\$1.90	\$2.29	\$1.89	\$1.88	\$1.88

Performance Measure Description

- Calculation includes materials such as sand, salt, calcium chloride and brine, as well as salaries and benefits and non-capital equipment.

Factors Impacting Outcomes

- Ice storms typically require greater amounts of sand, salt, and brine than do heavy snow storms, when plows can be used to clear much of the accumulation.
- Annual figures may vary significantly, due to many factors, including the frequency, duration, and intensity of snow and ice events, and the number of forecasted events that fail to materialize.
- Pre-wetting equipment was installed in 2009 to better conserve material . Pre-wetting increases the density of the dry material, and thereby minimizes the amount that bounces/spreads off-street.
- Brine use has been increased over the last several years. It is used as a pre-treatment to help prevent ice from bonding to the pavement.



13.1.2 SNOW REMOVAL: CITIZENS RATING "EXCELLENT" OR "GOOD"

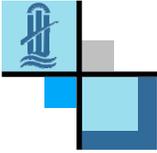
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
ICMA	48%	51%	54%	55%	57%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.2.1 CUSTODIAL EXPENDITURES PER SQUARE FOOT

BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$1.30	City Hall Only	\$1.96	\$1.44	\$1.18	\$0.92	\$1.17	\$1.23	\$1.29
ICMA	\$1.30	Administrative Facilities	\$1.58	NA	NA	\$1.08	\$1.12	\$1.18	\$1.24

Performance Measure Description

- This measure includes in-house and contracted custodial services for administrative facilities where Public Works manages custodial services.
- ICMA-CPM excludes non-occupied structures, such as park restrooms.

Factors Impacting Outcomes

- Actuals for 2011 are lower due to vacancies.
- Costs associated custodial contracts with third party vendors.
- Changes in salaries and benefits rates.

13.2.2 REPAIR EXPENDITURES PER SQUARE FEET MAINTAINED

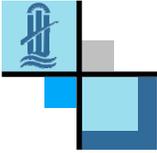
BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$2.31	City Hall Only	\$1.31	\$1.12	\$1.12	\$1.24	\$1.28	\$1.32	\$1.35
ICMA	\$2.31	Administrative Facilities	\$1.05	NA	NA	\$1.61	\$1.66	\$1.71	\$1.75

Performance Measure Description

- The performance measure data applies to facilities that Public Works maintained. Facilities maintained by other departments are excluded.

Factors Impacting Outcomes

- Repair expenditures may vary with the incidence of vandalism, severe weather, and the age of facilities.



13.2.3 REPAIR REQUESTS PER 100,000 SQUARE FEET MAINTAINED

BENCHMARK			2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	124	City Hall	489	464	464	341	341	341	341
ICMA	124	All	739	434	NA	481	481	481	481

Performance Measure Description

- Sum of emergency and non-emergency requests per 100,000 square feet maintained.

Factors Impacting Outcomes

- The number of repair requests may vary depending upon staff schedules, in-house versus contracted maintenance, and the degree to which daily tasks are to be performed are predetermined or revised as needed.
- City of Wichita includes requests to remove graffiti from public buildings as repair requests; not all jurisdictions report graffiti data in the same manner.



13.3.1 NUMBER OF TOP-TEN HIGH ACCIDENT INTERSECTIONS IMPROVED TO REDUCE ACCIDENTS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	3	3	2	3	4	3	3	3	3	3	3

Performance Measure Description

- This measures the impact of street and traffic signalization improvements at high accident intersections.

Factors Impacting Outcomes

- The changes in traffic patterns, consistent traffic analysis and CIP funding all play a role in improvements made to intersections.

13.3.2 PERCENTAGE OF PROJECTS BID WITHOUT DEFERRAL

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	90.0%	84.0%	89.1%	89.1%	88.8%	75.0%	90.0%	89.3%	90.0%	90.0%	90.0%

Performance Measure Description

- This measures the quality of the plans and specifications when advertised for bid.

Factors Impacting Outcomes

- Factors that impact the outcome include faulty information regarding the location of existing utility lines and the quality of the plans submitted by consultant engineers.
- There was an increase in deferrals in 2010 resulting from corrections to ARRA projects.

13.3.3 PERCENTAGE OF CAPITAL PROJECT CONTRACTS AWARDED THAT ARE WITHIN ORIGINAL CITY COUNCIL

APPROVAL AMOUNT

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	85%	77%	67%	91%	88%	85%	100%	85%	85%	85%

Performance Measure Description

- This outcome is a measure of project cost estimate accuracy.

Factors Impacting Outcomes

- The rate of inflation of the cost of labor, fuel and materials, the quality of the engineering plans, and the changes in project design concepts all impact the cost estimate of a project.
- Outcome for 2011 is atypical, and reflects that year's bidding environment.



13.3.4 UTILITY SYSTEM RENEWAL AND REPLACEMENT RATE

BENCHMARK			2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	4.80%	Water Distribution	2.01%	1.30%	0.73%	0.59%	1.51%	0.64%	2.05%	2.48%	1.94%
	2.40%	Sewer Collection	1.69%	1.80%	1.07%	0.44%	1.55%	0.37%	1.63%	2.00%	2.45%

Performance Measure Description

- This performance measure was obtained from the AWWA Benchmarking Report (2005), and quantifies the rate at which the utility is meeting its need for infrastructure renewal or replacement of the water distribution and sewer collection systems.
- This measure is based on the percent of total actual expenditures or total amount of funds reserved for renewal and replacement of the water distribution system divided by total depreciated water distribution system assets.

Factors Impacting Outcomes

- Decreased revenue and budget cuts may lower available funds for planned infrastructure improvements, while increased revenue and budget updates may increase available funds.
- The bonding and borrowing capability of the utility may determine the allocation of resources available for these projects
- The new CIP and cost of service analysis include substantially higher amounts for water and sewer renewal and replacement projects, beginning in 2011.
- Pending the approval of the Cost of Service Analysis, projects that had been scheduled for 2011 were postponed. Therefore there is a gap between the 2011 Target and 2011 Actual.

13.3.5 UTILITY ERRORS PER 1,000 LOCATE REQUESTS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	≤1.0	0.67	0.58	0.89	1.10	0.88	1.20	1.08	1.10	1.00	0.95

Performance Measure Description

- A measure of the number of utility facilities struck during excavation or other work due to inaccurate locates per 1,000 locate request tickets.
- Locate tickets are initiated by other utilities, contractors, and individuals, and each ticket may include from one to over one hundred individual facility locates.
- Located utilities include water mains and services, sewer mains, raw water mains, storm sewers, traffic signal cables, fiber optic communication cables, and ground water remediation piping.

Factors Impacting Outcomes

- Accuracy, skill, and experience of individual locators directly impacts the error rate. There was 75% turnover of locator staff in 2011, so targets have been adjusted for 2011 and 2012 as a reflection of that change.
- Accurate map updates.



13.3.6 EASE OF CAR TRAVEL: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much Above	68%	70%	71%	73%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

13.3.7 TRAFFIC FLOW ON MAJOR STREETS: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much Above	46%	47%	50%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010. This question was first asked in 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

13.3.8 TRAFFIC SIGNAL TIMING: CITIZENS RATING "EXCELLENT" OR "GOOD"

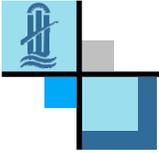
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much Below	36%	39%	47%	50%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.3.9 EASE OF WALKING: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Similar	46%	50%	52%	54%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

13.3.10 SIDEWALK MAINTENANCE: CITIZENS RATING "EXCELLENT" OR "GOOD"

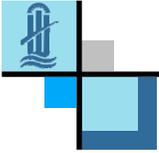
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much Below	35%	38%	40%	41%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.4.1 PERCENTAGE OF STREET NAME SIGNS REPLACED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	10.0%	6.0%	2.0%	11.5%	12.0%	12.0%	10.0%	12.0%	10.0%	10.0%	10.0%

Performance Measure Description

- Describes the percentage of street name signs updated annually.

Factors Impacting Outcomes

- Adverse weather conditions as well as funding limitations could alter the outcome.

13.4.2 CHANGE IN TRAFFIC SIGNAL ENERGY EXPENDITURES COMPARED TO PRIOR YEAR

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0	+10.7%	-12.6%	+10.1%	-27.7%	-29.6%	0	-0.8%	0	1.5%	3.0%

Performance Measure Description

- Change in energy expenditure due to installation of LED lamps in the City's signal system.

Factors Impacting Outcomes

- Increase in energy rates could reduce projected savings.
- LED lamp installation is complete and targets for 2011, 2012 and 2013 reflect the stabilization of expenditures and anticipated increases.

13.4.3 NUMBER OF TROUBLE CALLS RECEIVED ON THE CITY OF WICHITA SIGNAL NETWORK

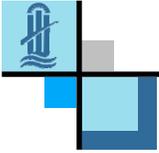
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	1,875	1,980	1,874	2,063	2,053	1,693	1,750	1,753	1,750	1,750	1,750

Performance Measure Description

- Reported problems within the City's signal system.

Factors Impacting Outcomes

- Malfunctions and/or problems in the City's signal system could increase or decrease in conjunction with knockdowns due to traffic accidents, problems due to inclement weather, or other uncontrollable events.
- 2011 outcome remained significantly improved compared to prior years following the installation of new traffic signals controllers and the modification of inspection procedures in 2010. The new traffic signal controllers result in less problems, and the new inspection procedures have resulted in problems being corrected before a trouble call occurs.



13.5.1 ROAD REHABILITATION EXPENDITURES: PER CAPITA, PER PAVED LANE MILE

KPM	BENCHMARK		2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	\$19.94	Per Capita	\$16.49	\$15.20	\$15.61	\$20.35	\$17.67	\$23.23	\$25.58
ICMA	\$2,638	Per Paved Lane Mile	\$1,209	\$1,157	\$1,369	\$1,542	\$1,348	\$1,784	\$1,982

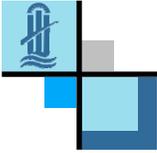
Performance Measure Description

- Expenditures are for street surfacing expenditures only.
- Costs that are captured by other ICMA-CPM templates, such as fleet, IT, and workers compensation expenses are excluded.
- Excluded expenditures are: new capacity and construction, capital expenditures, debt service payments.

Factors Impacting Outcomes

- Projections are based on an \$8 million contracted maintenance program (CMP) in 2012, a \$9 million CMP in 2013, and a \$10 million CMP in 2014.
- Traffic volume influences road condition and, consequently, road rehabilitation expenditures. Jurisdictions in which roads carry high volumes of commuter traffic usually report higher expenditures per lane mile than jurisdictions in which roads carry less traffic.
- Some difference in road rehabilitation expenditures may be attributable to external factors such as weather conditions, natural disasters, and legislative mandates. Differences may also result from internal factors such as deferred maintenance policies.

PEER CITY COMPARISON	2011 ACTUAL	
	Per Capita	Per Paved Lane Mile
Olathe, KS	\$50	\$5,132
Kansas City, MO	\$33	\$2,499
Oklahoma City, OK	\$20	\$1,568
Arlington, TX	\$24	\$2,877
Tacoma, WA	\$26	\$2,197
Portland, OR	\$21	\$2,594
Average: Cities over 100,000 Population	\$20	\$2,638
Plano, TX	\$20	\$1,854
Wichita, KS	\$20	\$1,542



13.5.2 PAVED LANE MILES ASSESSED IN SATISFACTORY OR BETTER CONDITION AS A PERCENTAGE OF TOTAL PAVED

LANE MILES ASSESSED

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	78.6%	57.1%	52.2%	49.1%	48.5%	44.8%	42.9%	42.9%

Performance Measure Description

- The City of Wichita rates a portion, but not all, of its paved lane miles each year.

Factors Impacting Outcomes

- External factors such as traffic volume, climate, and soil type, as well as internal factors such as funding levels and maintenance standards, may affect road conditions.
- No standard exists for determining "satisfactory" condition. For these purposes, each lane mile having a Pavement Condition Index (PCI) greater than or equal to 70 is considered "satisfactory" by the City of Wichita.
- The level of decrease should even out at the City builds to \$10 million in funds for the Contract Maintenance Program.

PEER CITY COMPARISON	2011 ACTUAL
Olathe, KS	98%
Portland, OR	72%
Average: Cities over 100,000 Population	79%
Arlington, TX	61%
Oklahoma City, OK	68%
Wichita, KS	49%

13.5.3 PAVEMENT CONDITION INDEX (PCI)

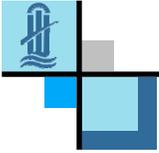
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
KPM	75.00	72.34	72.25	72.12	71.68	70.80	70.14	69.57	68.91	68.36	68.36

Performance Measure Description

- PCI is based on pavement ratings and a computerized pavement management system.

Factors Impacting Outcomes

- External factors such as traffic volume, climate, and soil type, as well as internal factors such as funding levels and maintenance standards, may affect road conditions.



13.5.4 STREET REPAIR: CITIZENS RATING "EXCELLENT" OR "GOOD"

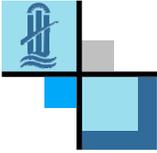
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
ICMA	43%	27%	31%	33%	35%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.6.1 STREET SWEEPING EXPENDITURES PER CAPITA

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$2.84	\$1.74	\$1.68	\$1.90	\$2.38	\$2.41	\$2.44	\$2.47

Performance Measure Description

- Sweeping expenditures per capita.

Factors Impacting Outcomes

- Prior to 2011, calculations excluded fleet costs. Fleet costs are included in 2011, which increases the amount of expenditures. The calculation was changed so that jurisdictions with contracted street sweeping can be compared to jurisdictions that provide services in-house.
- Variations in street-sweeping operating and maintenance expenditures per capita may be attributed to differences in the types of streets swept, the number of miles of each type of street swept, and the frequency with which each type of street is swept.
- Traffic type and traffic volume are predictors of how much dirt and debris are deposited on streets and in what time frame.
- Climate and geography significantly impact sweeping schedules and expenditures. Some jurisdictions may provide street sweeping only during certain times of year due to winter weather conditions.

13.6.2 STREET SWEEPING EXPENDITURES PER LINEAR MILE SWEPT

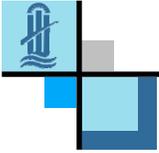
BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
ICMA	\$40.64	\$16.17	\$20.51	\$17.00	\$21.84	\$22.28	\$22.72	\$23.18

Performance Measure Description

- Cost per linear (driving) mile of streets swept.

Factors Impacting Outcomes

- Prior to 2011, calculations excluded fleet costs. Fleet costs are included in 2011, which increases the amount of expenditures. The calculation was changed so that jurisdictions with contracted street sweeping can be compared to jurisdictions that provide services in-house.
- Expenditures include salaries, benefits, equipment, etc.
- Outcome could be affected by weather conditions, fuel costs, personnel costs, etc.



13.6.3 CORE AREA PAVEMENT CLEANING CYCLES PER WEEK

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2.00	2.27	2.71	2.19	2.12	2.07	2.00	2.00	2.00	2.00	2.00

Performance Measure Description

- Number of times the downtown business district is swept per week.

Factors Impacting Outcomes

- Traffic type and volume remains fairly static in the central business district.
- Outcomes could be affected by adverse weather conditions, long-term construction projects, etc.

13.6.4 STREET CLEANING: CITIZENS RATING "EXCELLENT" OR "GOOD"

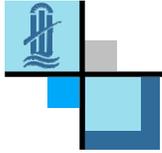
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	62%	43%	45%	45%	45%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.7.1 OVERTIME HOURS AS A PERCENTAGE OF ALL HOURS PAID

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2.21%	2.63%	2.92%	2.00%	2.89%	2.90%	2.50%	2.50%

Performance Measure Description

- Ratio of overtime hours paid to total hours paid for all Public Works & Utilities divisions.
- Benchmark is the City of Wichita organizational average for 2010.

Factors Impacting Outcomes

- Weather-related events can lead to greater hours of overtime pay.
- When positions are open, using overtime in place of regular time can lead to a increased percentage.
- Overtime usage increased in 2011 because of vacant positions. At the end of 2011, there were 174 vacant positions. It is unlikely that overtime will decrease until positions are filled.



13.8.1 CHILD CARE FACILITIES: PERCENTAGE OF FACILITIES SURVEYED NOT REQUIRING RE-INSPECTION

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	83.5%	70%	62%	65%	67%	65%	65%	65%

Performance Measure Description

- This measure indicates facilities inspected where providers were compliant with state and local regulations that govern the operations of safe, healthy, and effective child care programs.
- Re-inspections are triggered when there are significant risk factors existing in a facility based upon reported findings from a City of Wichita child care program survey, and a follow-up inspection is necessary to ensure compliance.

Factors Impacting Outcomes

- A new state regulation (Lexie's Law) continued through SFY 2011. The Legislature allowed licensed child care facilities with histories of significant compliance to not be inspected to allow the surveyors time to transition the registered homes to licensed.
- Beginning July 1, 2011 (SFY 2012), all licensed facilities were required to be inspected. The previously registered homes requiring re-inspection and the licensed homes that failed to maintain compliance the previous year caused the number of facilities requiring re-inspection to jump for a second year in a row.

13.8.2 FOOD SERVICE INSPECTIONS NOT REQUIRING A NOTICE OF NON-COMPLIANCE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	90%	93%	90%	92%	92%	91%	93%	90%	90%	90%	90%

Performance Measure Description

- Food inspections are geared toward analyzing hazards at critical control points during the flow of food service operations including food source, storage, preparation, cooking, hot and cold holding, cooling, reheating and serving.
- Inspections minimize the risks associated with food-borne illness.
- This outcome performance measure is an indicator that represents the percentage of facilities found to be in substantial compliance at the time of inspection.

Factors Impacting Outcomes

- Compliance rates are impacted by food service employee turnover and training and managers' education and training.
- Procedural changes implemented in 2010 require that more Notices of Non-Compliance are issued for the same number of violations (new baseline established).



13.8.3 COMPLIANCE RATE: REFUSAL TO SELL TOBACCO TO MINORS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	80%	86%	95%	82%	91%	89%	90%	79%	90%	90%	90%

Performance Measure Description

- The Tobacco Control program provides compliance checks of local tobacco merchants by utilizing minor-aged volunteers and under cover tobacco compliance officers.
- The benchmark is set at 80% because that is the standard used by SRS for qualifying funding to state programs. The City's tobacco compliance program strives to achieve this standard for public health benefits even though it is not attached to any funding source for the local program.

Factors Impacting Outcomes

- Number and frequency of compliance checks; food service inspections are the programs primary service and receives priority.
- Type of facility and location checked.
- Experience, training and education of proprietors and employees; employee turnover.
- Perceived age of minor volunteer.

13.8.4 OZONE EMISSIONS: THREE YEAR AVERAGE OF FOURTH HIGHEST DAY

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0.075	0.080	0.080	0.080	0.075	0.077	0.075	0.075	0.075	0.075	0.075

Performance Measure Description

- Ozone attainment is determined by averaging three years of the annual fourth highest eight hour average and comparing the value to the numeric standard at each monitoring location.
- Wichita monitors ozone at three locations.
- The standard value has changed two times since 1989 and EPA has announced it intends to change the standard again. In 2006 and 2007, the standard was 0.085. The current standard is 0.075 ppm.
- Ozone and particulate levels are the two pollutants of concern for the Wichita area.
- Wichita has been in compliance (or attainment) with National Ambient Air Quality Standards since 1989.

Factors Impacting Outcomes

- Factors that impact air quality include: ozone or other pollutants as other communities that are carried to the Wichita area; vehicle travel (non-point-source pollution); and point-source pollution.
- The City of Wichita routinely works to educate the public and companies to implement voluntary reduction activities. Locations that use products that lead to point-source pollution are regularly inspected to ensure compliance with operating permits.



13.8.5 CITY OF WICHITA GREENHOUSE EMISSIONS: METRIC TONS OF CARBON DIOXIDE PER CAPITA

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0.50	0.40	0.42	0.50	0.42	0.46	0.50	TBD	0.50	0.50	0.50

Performance Measure Description

- Greenhouse Gas Inventory is an accounting of the amount of greenhouse gases emitted to or removed from the atmosphere over a specific period of time.
- This is a measure of Carbon Dioxide emissions generated by the City of Wichita government activities.
- Greenhouse Gas Emissions are measured in million tons of Carbon Dioxide emitted.
- 2010 data was collected by the City of Wichita Air Quality program and compiled by WSU Engineering Professor Emeritus Bill Wentz. The template was transferred to City of Wichita Air Quality staff, who are responsible for collecting data for 2011 forward.

Factors Impacting Outcomes

- City of Wichita activities that result in a release of greenhouse gases include electricity used; fuel consumed by Wichita Transit, service vehicles, employee commutes, and air and ground travel taken by City staff.

13.8.6 INSPECTED AQUATIC FACILITIES WITH HEALTH RISK

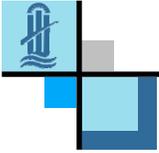
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	17%	22%	19%	17%	20%	17%	17%	19%	17%	17%	17%

Performance Measure Description

- Aquatics facilities include swimming pools, spa pools and other recreational water facilities such interactive fountains and spray parks.
- Measure indicates percentage of facilities found with violations posing an immediate public health risk at the time of inspection.
- Health risks increase the potential for water-borne illnesses, injuries, and drowning resulting from safety hazards.
- Facilities are closed temporarily until compliance is met.

Factors Impacting Outcomes

- Compliance rates are impacted by facility operator training and turnover.
- Outcomes are influenced by effective regulatory oversight including inspector training, frequency of inspections, and the effectiveness of education provided.



13.8.9 SAFETY FROM ENVIRONMENTAL HAZARDS: CITIZENS RATING "VERY SAFE" OR "SOMEWHAT SAFE"

BENCHMARK		2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Similar	68%	68%	70%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010. Question was first asked in 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Very Safe," "Somewhat Safe," "Neither Safe nor Unsafe," "Somewhat Unsafe," or "Very Unsafe." "Don't Know" responses are excluded.

13.8.10 AIR QUALITY: CITIZENS RATING "EXCELLENT" OR "GOOD"

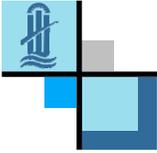
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much Above	70%	65%	65%	65%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.9.1 PERCENTAGE OF CITY-OWNED STREETLIGHTS OUT IN A ROUTINE MONTHLY INSPECTION

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	10.0%	6.0%	11.3%	6.6%	10.3%	10.5%	10.0%	11.0%	11.0%	11.0%	10.5%

Performance Measure Description

- This measure is determined by a monthly survey of the number of City-owned streetlights that are nonfunctioning.
- This measure does not include streetlights owned by Westar or KDOT.

Factors Impacting Outcomes

- The City does not have the needed staff to inspect and repair the approximately 2,000 streetlights monthly.
- The variety of streetlight fixtures and parts makes it cost prohibitive to have the needed parts on hand.

13.9.2 STREET LIGHTING: CITIZENS RATING "EXCELLENT" OR "GOOD"

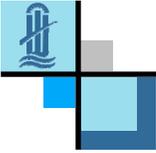
BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	46%	55%	55%	60%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.10.1 CONSTRUCTION AND DEMOLITION WASTE RECEIVED (IN TONS)

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100,000	93,750	68,334	94,118	116,039	113,057	100,000	112,740	100,000	100,000	100,000

Performance Measure Description

- Tons of waste received at the C&D Landfill.

Factors Impacting Outcomes

- Tonnage fluctuates due to many factors including weather, availability of alternate disposal sites, and the local economy.

13.10.2 SAVINGS FROM USING STREET SWEEPING MATERIAL FOR LANDFILL COVER

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$1,100,000	\$1,137,600	\$696,523	\$1,071,861	\$798,638	\$831,025	\$800,000	\$584,596	\$800,000	\$800,000	\$800,000

Performance Measure Description

- Savings to the General Fund, Water Utility, and Sewer Utility from taking sweepings to the Landfill, using for cover and not paying transfer station fees for disposal.
- Measure is determine by multiplying tons of fill material used and tipping fee of alternate C&D landfill.

Factors Impacting Outcomes

- Amount of fill dirt used is a factor of tons of C&D waste received. Street sweepings not used explicitly for fill dirt are not captured in this calculation.
- Some street sweeping waste is diverted to the on-site composting facility, while other street sweepings must be disposed of at the transfer station, and then deposited into a Municipal Solid Waste landfill because of the nature of the material.

13.10.3 OPERATING AND MAINTENANCE EXPENSE PER TON OF CONSTRUCTION AND DEMOLITION WASTE RECEIVED

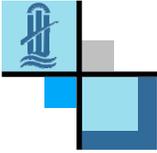
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$4.62	\$3.22	\$3.75	\$4.83	\$5.81	\$5.84	\$5.75	\$5.52	\$5.75	\$5.75	\$5.75

Performance Measure Description

- Cost per tons of waste received at the C&D Landfill.

Factors Impacting Outcomes

- Tonnage fluctuates due to many factors including weather, availability of alternate disposal sites, and the local economy.



13.11.1 VIOLATION NOTICES ISSUED BY KANSAS DEPARTMENT OF HEALTH AND ENVIRONMENT (KDHE)

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0	2	0	0	1	2	0	0	0	0	0

Performance Measure Description

- Operational and/or permit violations noted by KDHE.

Factors Impacting Outcomes

- Compliance with KDHE Solid Waste Permit Regulations is a result of operational oversight and resources.

13.11.2 AVERAGE PER WELL GROUNDWATER MONITORING COSTS

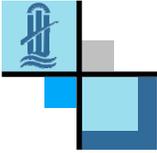
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$1,000	\$2,000	\$856	\$500	\$686	\$807	\$840	\$597	\$840	\$840	\$840

Performance Measure Description

- Cost per well to monitor groundwater for landfill leaks.

Factors Impacting Outcomes

- Costs vary depending on frequency of testing and additional testing requirements.
- Federal regulations require testing for other contaminants every five years that is in addition to routine annual testing.
- Results of the federal testing can result in the requirement of installing additional monitoring wells (this was the case in 2010).



13.12.1 PARKING GARAGE AND SURFACE LOT COST RECOVERY

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	92.0%	91.3%	83.3%	87.9%	95.3%	100%	76.2%	100%	100%	100%

Performance Measure Description

- The measure evaluates financial activity at the State Office Building Parking Garage and surface parking lots.
- Revenue sources are garage and surface parking rent from State of Kansas employees as well as monthly and daily collections from visitors.
- The primary costs associated with operating the garage and surface lots are electricity (24% of expenditures) and the contract for parking services (66% of expenditures).

Factors Impacting Outcomes

- The contact cost for managing the parking garage increased due to a new agreement with Car Park. There was not a corresponding increase in revenue.
- There is an attendant at the garage, even though most users are monthly and have badged access, or are daily users that visit the State of Kansas or Career Development Office.
- If the operator were replaced with an automated check-out that accepted cash and credit cards, and cleaning is outsourced to a custodial contractor, the goal of breaking even would be realizable.

13.13.1 ESTIMATED COMPLETION DATE: GILBERT-MOSLEY AND NORTH INDUSTRIAL CORRIDOR REMEDIATION

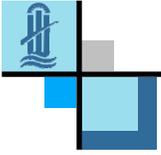
BENCHMARK			2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	Gil-Mo	TBD	2062	2062	2062	2062	2062	2062	2062
	NIC	TBD	NA	2095	2095	2095	2095	2095	2095

Performance Measure Description

- The estimated completion date for Gilbert & Mosley was derived from the KDHE approved Feasibility Study that estimated a 60 year cleanup time frame.
- The estimated completion date for NIC was derived from the Draft Feasibility Study and will be refined in 2011 with the completion of a final Feasibility Study.

Factors Impacting Outcomes

- More than 70% of the originally contaminated areas within the Gilbert & Mosley site have been remediated. A key factor in decreasing the remediation time frame is cleaning up the individual sources of the groundwater contamination. Four sources are currently being cleaned up. Implementing clean up of an additional four sources for which City has responsibility will reduce the estimated time for remediating the overall site.
- The NIC site is under technical review and negotiation with KDHE regarding requirements for remedial action. The outcome will determine the technical details for the remediation system that will be implemented, as well as an updated cleanup schedule.



13.14.1 IN-TOWN MOWING ROTATIONS DURING GROWING SEASON

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	6.0	6.0	6.0	6.0	6.3	4.9	6.0	3.7	6.0	6.0	6.0

Performance Measure Description

- One round of mowing of the Flood Control project consists of 4,370.77 acres.
- Of the 4,370.77 acres of 1-time project-wide mowing, 3,227.63 acres are mowed a minimum of two times per year and 1,143.14 acres are mowed a minimum of six times per year because the project is located adjacent to residential neighborhoods.

Factors Impacting Outcomes

- Unusually dry weather patterns decreased the frequency of mowing errors during 2011.
- A total of 8,877.31 acres were mowed in 2011 as compared to 17,948.21 acres in 2010
- No separate tracking for each type of mowing operation was kept prior to 2010.

13.14.2 ROUNDS OF STRUCTURE INSPECTIONS

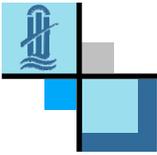
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	4.0	4.4	14.2	11.4	18.1	9.1	4.0	12.3	4.0	4.0	4.0

Performance Measure Description

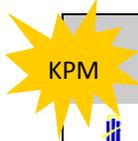
- The best practice is to inspect structures on a quarterly basis to ensure that flap gates are free of debris and the sluice gates are operable.
- Inspections are also conducted following a measurable rain event.
- There are 132 structures included in the Flood Control project.

Factors Impacting Outcomes

- During the 2011 calendar year, Wichita experience a very dry year and excessively hot summer. Inspections continued to ensure that structures were clear of debris.
- Inspections have also increased in 2011 because equipment operators have been requested to visually check each structure for debris, vandalism, and/or obstructions when performing daily duties.
- The inspections resulted in a structure rehabilitation project in 2011, after 3 flap gates were found vandalized and 9 sluice gates installed in the 1950s were found to be inoperable.



13.15.1 NUMBER OF STOPPAGES



BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	130	193	223	147	147	140	130	141	140	135	130

Performance Measure Description

- A record of the number of stoppages remediated.
- Stoppages occur when grease, excessive discharge, roots, or mechanical problems stop the normal flow in a portion of the sanitary sewer collection system, causing upstream lines to surcharge and potentially backflow into buildings.

Factors Impacting Outcomes

- Residential discharge of grease is a major factor. Additional public education or regulatory measures may be required to address this emerging issue.
- Commercial grease (primarily restaurants) is still a factor, but has been mitigated by strengthened enforcement of grease interceptor ordinances.
- Age and deterioration of portions of the sanitary sewer collection system leads to increased root penetrations, both in size and quantity, allowing other unwanted materials to enter the collection system, accumulate, and contribute to stoppages. Ongoing aggressive rehabilitation of sewer lines reduces these occurrences.

13.15.2 PERCENTAGE OF SYSTEM RECEIVING ANNUAL MAINTENANCE

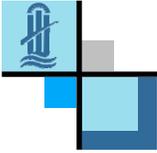
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	28%	25%	28%	28%	34%	25%	28%	30%	28%	28%	28%

Performance Measure Description

- A calculated percentage of the sanitary sewer collection system that was high-pressure cleaned, inspected by televising, or mechanically cleaned or chemically treated for obstructions and roots.
- The percentage of the sewer system receiving annual maintenance indicates the effective utilization of resources in prevention of sanitary sewer stoppages and overflows.

Factors Impacting Outcomes

- The age, materials, and location of the portions of the sanitary sewer collection system receiving annual maintenance greatly affect maintenance schedules. Newer polyvinyl chloride (PVC) lines and lines in easily accessible areas require less time to maintain than do older, unlined vitreous clay pipe (VCP) lines and lines in less accessible locations.
- Staffing and equipment availability affect the timely completion of scheduled maintenance. Higher priority emergency events, staff illness, or equipment mechanical failure reduces resources allocated to maintenance activities.
- In 2009, there was a focus on cleaning PVC lines to meet the 8-year target set by the US EPA. More lines were cleaned that year because PVC installations have less protrusions and are easier to clean.
- Staffing reductions in 2010, due to frozen positions, decreased the number of crews available to perform system maintenance. Because the 2009 focus was on PVC lines, the VCP lines were more difficult to clean in 2010 due to deferred maintenance.
- The lack of root chemical control application from 2009-2011 increases the amount of time that it takes a crew to remove protrusions from some sewer lines. This program will be reinstated in 2012.



13.16.1 WASTEWATER TREATMENT EFFECTIVENESS RATE

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	99.5%	99.5%	98.9%	99.7%	97.3%	99.8%	100%	100%	100%	100%	100%

Performance Measure Description

- Wastewater treatment operations are closely regulated at both state and local levels.
- The percentage of days the Utility is in compliance with these regulations shows adherence to mandated regulations and environmentally safe operation of the wastewater treatment process.

Factors Impacting Outcomes

- Compliance with regulatory guidelines is greatly affected by materials introduced into the sanitary sewer system other than human waste.
- Proactive regulation and inspections for fats, oils, greases, chemicals, and biohazards are conducted to minimize the introduction of these materials to the system.
- Inflow of rainwater from heavy rain events also interferes in the wastewater treatment process. Proactive inspection and rehabilitation of sewer lines has greatly decreased the inflow volume and rendered the treatment process more efficient.
- Equipment failure at the treatment plants impacts compliance rates and is offset with an aggressive periodic maintenance program.

13.16.2 OPERATING AND MAINTENANCE COSTS PER MILLION GALLONS TREATED

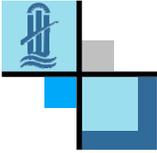
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$750	\$680	\$605	\$609	\$624	\$661	\$827	\$629	\$639	\$650	\$686

Performance Measure Description

- Calculated cost of operations and maintenance per one million gallons of waste water treated. Costs exclude lift station operations and maintenance as well as biosolids hauling.

Factors Impacting Outcomes

- Deferred maintenance from 2009-2010 will drive up equipment maintenance costs in the 2011-2013 period.
- The costs of commodities directly associated with the treatment process, such as electricity, have the greatest impact on the cost of wastewater treatment. Economic factors including annual inflation affect these costs, resulting in reduced purchasing efficiencies and greater operating costs.
- Recent improvements were realized by ongoing aggressive rehabilitation of sewer lines that greatly reduce the volume of water reaching the treatment plants.
- Methane gas released during the treatment process is captured and used to fire water heaters used elsewhere in the treatment process.



13.17.1 PEAK DEMAND AS A PERCENTAGE OF MAXIMUM TREATMENT CAPACITY

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	< 75.0%	74.5%	67.8%	60.1%	60.3%	63.3%	63.5%	68.2%	73.6%	74.4%	75.1%

Performance Measure Description

- Percentage of capacity dedicated to peak demand indicates the efficiency of design and operation of the water treatment system.
- Daily peak demand is captured as the total gallons consumed during a 24-hour period and calculated against the maximum design capacity of the treatment system (160 million gallons) to derive a percentage.
- Meeting or exceeding the 75% benchmark indicates the need for additional treatment capacity to preserve industry-standard reliability and safety margins.

Factors Impacting Outcomes

- Precipitation levels throughout the year impact the peak demand for water during the hottest periods of the year. The Wichita area experienced higher than average precipitation in 2007, 2008, and 2009, which greatly reduced demand. Water usage was above the ten-year average in 2011.
- Availability of operational water collection, water treatment, and pumping equipment imposes limits on the Water Utility's ability to meet peak demand.
- Economic conditions may impact the amount of water used by customers.
- Increases in water and sewer rates may have impacted water use.
- Future year projections are estimated using a 1% annual growth rate and 2 times the average day demand for the peak, starting with 2010's average day demand.

13.17.2 OPERATING AND MAINTENANCE COSTS PER MILLION GALLONS TREATED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$439	\$272	\$264	\$312	\$316	\$314	\$314	\$296	\$319	\$329	\$331

Performance Measure Description

- This indicator was obtained from the AWWA Benchmarking Report (2005).
- Calculated cost of operations and maintenance of Treatment Plant and Hess Pump Station per one million gallons of water treated.

Factors Impacting Outcomes

- The costs of commodities directly associated with the treatment process, such as electricity and chemicals, have the greatest impact on the cost of water treatment production.
- Economic factors, including annual inflation, may increase commodities costs, resulting in reduced purchasing efficiencies and greater operating costs.
- Water Treatment equipment is operated in a manner that provides redundancy in the treatment process in order to provide a continuous supply of water that meets drinking water standards. This process increases electricity consumption.
- Scheduled maintenance is performed to reduce losses due to distribution main breaks, therefore lowering operating costs.



13.18.1 LEAKS AND PIPELINE BREAKS PER 100 LINEAR MILES OF PRIMARY DISTRIBUTION SYSTEM PIPING



BENCHMARK		2006	2007	2008	2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	27.7	31.1	28.0	19.5	16.5	24.2	20.0	34.0	30.0	30.0	30.0

Performance Measure Description

- This performance measure is from the 2005 AWWA Benchmarking Report. It measures water distribution system integrity.

Factors Impacting Outcomes

- Ongoing proactive replacement of water mains outliving their life cycle has reduced the number of leaks.
- Limited available revenues for Capital Improvement projects may limit proactive water main replacement program.
- Extreme temperatures and sudden temperature changes initiate soil shift and result in ruptured mains.
- Sudden water pressure fluctuations can create water hammer effect and result in ruptured main lines.

13.18.2 PERCENTAGE OF CUSTOMERS WITH LEAD SERVICES

BENCHMARK		2006	2007	2008	2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	0.00%	0.37%	0.26%	0.20%	0.16%	0.15%	0.00%	0.11%	0.08%	0.04%	0.00%

Performance Measure Description

- A calculated percentage of the number of customer service taps that utilize lead pipe fittings. These tap services are generally found in the core area.

Factors Impacting Outcomes

- New service installations and urgent service maintenance tasks, which divert effort from lead service replacement.
- Limited CIP resources may limit planned replacement of mains, delaying replacement of attached lead service mains.

13.18.3 PERCENTAGE OF SYSTEM VALVES EXERCISED

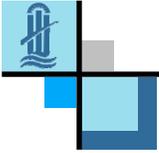
BENCHMARK			2007	2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	100%	Critical	NA	100%	100%	100%	100%	100%	100%	100%	100%
	20%	System	13%	9%	12%	11%	15%	4.0%	10.0%	20.0%	20.0%

Performance Measure Description

- A calculated percentage of the number of open line valves mechanically exercised.
- Critical valves are 16" or larger; system valves are those not essential to maintaining pressure in the distribution system and are called into action for rapid response to main ruptures.

Factors Impacting Outcomes

- Staff and equipment assigned to proactively exercise open line valves are involved in other capacities as the need arises.
- A high incidence of main leaks may limit the valve exercise program activities.
- Vacant position resulted in valve crews being diverted to emergencies instead of exercising non-critical valves.



13.18.4 NUMBER OF ERROR-DRIVEN BILLING ADJUSTMENTS PER 10,000 BILLS GENERATED

BENCHMARK		2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	16	30	18.8	18.0	17.0	16.0

Performance Measure Description

- Error-driven billing adjustments are adjustments to a customer's charges resulting from an error on the original billing, regardless of cause and including all such discoveries made by utility staff, the customer, or a third party.
- Errors include all those under the control of the utility, such as meter reads, data entry, and calculations or computer programming.
- According to AWWA, the typical range for utilities in the Midwest is 8 to 38; the typical range for utilities with 100,000 to 500,000 customers is 8 to 37; and the typical range of combined water and sewer utilities is 4 to 41.

Factors Impacting Outcomes

- One-third of errors in billing are the result of ERT (Encoder Receiver Transmitter) failures. The ERT enables the automated readers to transmit data.
- Two-thirds of errors in billing are the result of human error. Causes include difficulties in assigning readings to correct addresses in areas with high density, or difficulty reading meters due to soil erosion and water retention in meter holes.
- Errors should be reduced gradually as the City converts to a fully automated meter reading program.

13.18.5 PERCENTAGE OF METER READINGS OBTAINED BY AUTOMATED METER READING (AMR) TECHNOLOGY

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	7%	35%	35%	42%	45%	45%	47%	47%	50%	60%

Performance Measure Description

- A calculated percentage of all meter readings obtained via electronic transmitting equipment.
- AMR-equipped meters transmit low frequency radio signals which are captured and added to a billing database by automated software.

Factors Impacting Outcomes

- New developments have been established with AMR meters, increasing percentage of total meters transmitting AMR data.
- Ongoing meter change out program is retrofitting meters in established neighborhoods.
- Limited funding for capital projects will curtail progress toward transitioning all accounts to AMR.



13.19.1 UTILITY RETURN ON ASSETS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2.2%	1.9%	2.5%	0.7%	1.5%	3.5%	3.0%	3.0%	2.7%	2.4%	2.1%

Performance Measure Description

- Based on the ratio of net income to total assets, this indicator measures the financial effectiveness of the utility.
- Net income is defined by GASB standards and total assets are considered all resources of the utility, both tangible and intangible.

Factors Impacting Outcomes

- Net income includes utility revenue, which is impacted by local economic conditions, local weather conditions, consumer conservation efforts, and other unforeseen conditions.
- The total asset base is affected by the growth rate of the local service area and the renewal and replacement rate of the utility's infrastructure.

13.19.2 COMBINED RESIDENTIAL WATER AND SEWER UTILITY MONTHLY RATES COMPARISON

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$64.04	\$26.28	\$27.61	\$29.66	\$34.90	\$42.19	\$45.57	\$45.56	\$47.35	\$49.34	\$51.61

Performance Measure Description

- This indicator was obtained from the 2009 Black & Veatch "50 Largest Cities Water / Wastewater Rate Survey," and is adjusted for inflation (5.3% per year for water and 5.5% per year for sewer).
- This is a comparison of Wichita's cost of combined water and sewer utility rates with the median among the 50 largest cities in the United States.
- The City of Wichita was not one of the cities surveyed. However, if Wichita were included, rates would have been the fifth-lowest for water, tenth-lowest for sewer, and fifth-lowest for combined water and sewer.

Factors Impacting Outcomes

- Economic factors strongly influence the Utilities' ability to maintain low-cost services for customer.
- Weather trends, especially temperature and precipitation, directly affect water sales and resulting revenue, influencing the need for rate adjustments for both water and sewer.



13.19.3 PERCENTAGE OF PAYMENTS RECEIVED VIA INTERNET

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	40%	2%	28%	28%	32%	34%	38%	34%	34%	34%	34%

Performance Measure Description

- The calculated percentage of all payments submitted electronically using the interactive website features available.

Factors Impacting Outcomes

- Citizens' increasing use of internet and internet banking features improves electronic payment rate.
- Scheduled offering of e-bills may reach a larger population.

13.19.4 UTILITY RATES AS A PERCENTAGE OF MEDIAN HOUSEHOLD INCOME

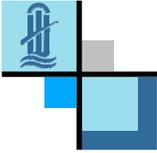
BENCHMARK			2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0.50%	Water	0.45%	0.46%	0.53%	0.67%	0.66%	0.67%	0.67%	0.68%	0.71%
	0.67%	Sewer	0.33%	0.35%	0.42%	0.53%	0.52%	0.56%	0.53%	0.59%	0.61%
	1.20%	Combined	0.78%	0.81%	0.95%	1.20%	1.18%	1.24%	1.21%	1.28%	1.33%

Performance Measure Description

- The benchmark is from the 2008 AWWA Water and Wastewater Rate Survey.
- The percentage of median household income required to pay the average annual residential service bill is a measure of affordability. The value is calculated by dividing the average annual residential bill by the median household income for the area, as defined by the U.S. Census Bureau.
- Annual income adjustments are based on published Consumer Product Index numbers. Average residential service bill is set at 7,500 gallons of water consumption (with an average winter consumption of 6,000 gallons).

Factors Impacting Outcomes

- Economic factors such as unemployment rate, economic growth, and demand for manufactured goods have a strong influence on household median income.
- Weather trends, especially temperature and precipitation, directly affect water sales and resulting revenue, influencing the need for rate adjustments for both water and sewer.
- The targets for 2011—2013 are based on median income growth of 2.41% per year, which is the average annual growth of median household income in Kansas for the 25-year period between 1984 and 2009. Water rate assumptions were based on rate changes of 8% in 2011 (approved by the City Council on June 15, 2010), as well as increases of 4% in 2012 and 5% in 2013.
- Sewer rates were assumed to increase by the 8% approved by the City Council for 2011, and future increases of 9% in 2012 and 8% in 2013 were included.
- The rate assumptions are in line with the preliminary cost of service analysis, which will spread the rate increases differently based on customer classes. With the base rate assessed to residential customers expected to be minimally affected, the 2012 and 2013 rate increases were halved in these assumptions. Residential customers will likely experience lower increases in their monthly bills due to the current high level of the base rate.



13.19.5 WATER UTILITIES: CITIZENS RATING "EXCELLENT" OR "GOOD"

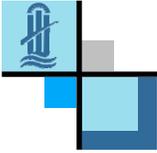
BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Above	Sewer Services	56%	69%	72%	75%
	CoW Similar	Drinking Water	47%	60%	62%	65%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.20.1 PERCENTAGE OF INVENTORIED STORM WATER STRUCTURES IN GOOD OR BETTER CONDITION

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	98.0%	97.6%	99.0%	99.7%	99.4%	98.0%	99.0%	98.0%	98.0%	98.0%

Performance Measure Description

- In 2007 a consultant was hired to conduct a professional survey and document an inventory of the Wichita's storm water drainage system.
- During 2011, information about 9,333 structures was collected.
- 61,991 structures have been inventoried and entered into the Storm Water Utility GIS layer.

Factors Impacting Outcomes

- Consultant's schedule dictates the amount of work done on project.
- Steady progress is being made in the project.
- Approximately 95% of City has been inventoried.
- Structure ownership has been identified as City, County, State or Private.

13.20.2 PERCENTAGE OF INVENTORIED EQUIVALENT RESIDENTIAL UNITS (ERUs) COLLECTED

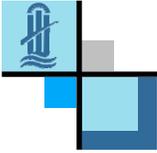
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	96.8%	97.7%	97.1%	96.9%	96.4%	97.5%	96.2%	97.5%	97.5%	100.0%

Performance Measure Description

- Storm Water Utility revenue is collected through monthly Wichita Water Utilities billings.
- Performance measure data represents percentage of current accounts in water billing database that were collected in December of each year.

Factors Impacting Outcomes

- Parcels that do not link on a one-to-one basis to a water bill are challenging for revenue collection. If a property does not have a water meter, the property owner is billed on a six-month basis.
- Delinquent water bill accounts are sent to collection, and the storm water revenue is sometimes collected in that manner.
- Delinquent storm water fees that were not billed on water bills are attached to property tax accounts and are due when the property is transferred to a new owner.



13.20.3 NUMBER OF FLOOD DETERMINATIONS PROVIDED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	400	281	1,292	419	185	139	200	120	200	200	500

Performance Measure Description

- Flood determinations are addressed as requested.

Factors Impacting Outcomes

- The decreased number of home sales has impacted the level of requests received.
- The anticipated increase in the volume of flood determinations provided is a function of FEMA releasing new flood maps in 2012 and 2013.

13.20.4 PERCENTAGE OF CONSTRUCTION SITE INSPECTIONS THAT TRIGGER NOTICES OF VIOLATION

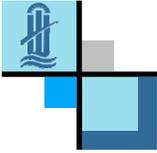
BENCHMARK		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	0%	72.7%	39.8%	66.6%	50.0%	71.7%	50.0%	50.0%	50.0%

Performance Measure Description

- This measure demonstrates how many construction sites are in compliance with the erosion and sediment control ordinance upon inspection.
- Construction sites over one acre in size require inspection as part of the construction process.

Factors Impacting Outcomes

- Some inspections originate from public complaints. This results in a percentage of sites that receive notices of violation.
- Contractor education and compliance with regulations directly impacts this outcome.
- The number of construction site inspections is driven by economic climate and volume of construction activity.
- The goal of the Storm Water program is for the construction industry to be self-regulating through the completion of regular on-site inspections that can be reviewed by the City of Wichita.
- City Stormwater staff conducted 1,116 construction inspections resulting in 800 Notice of Violations in 2011.



13.20.5 IN-TOWN MOWING COST PER ACRE

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$59.00	\$53.00	\$53.86	\$55.59	\$57.62	\$58.00	\$58.97	\$60.15	\$61.35	\$62.58

Performance Measure Description

- In-Town stream and creek mowing consisted of a total of 5,531.82 acres, which represents 6 rounds of mowing during the growing season.
- One round of Citywide Stormwater mowing is equal to 914.3 acres.
- More than eight-five percent (85%) of all stormwater properties by area are mowed once every 30 days during the growing season, the remainder of the properties are mowed three times a year since they are not located adjacent to residential neighborhoods.

Factors Impacting Outcomes

- In-Town Drainage Mowing was re-bid in early 2012.
- Commercial Lawn Management, Inc. has been charging \$53 per acre for mowing the City's in-town creeks and streams since March 2006.
- April 2004, Commercial Lawn Management, Inc. took over the contract at \$41 per acre.
- Prior to March 2004, Complete Landscaping, Inc. had the mowing contract charging \$55 per acre.
- Staff mowing inspection costs for 2011 consist of \$4.9 per acre for 812 hours of inspection time of which \$0.99 per acre was for equipment.
- During 2011, City staff spent additional time and effort to re-inspect work completed by the contractor to ensure saplings and growth was removed from fence lines.

13.20.4 STORM DRAINAGE: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW Much Below	26%	40%	40%	40%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006 and 2010.
- Expect to re-survey citizens in 2012 and 2014.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



13.21.1 PERCENTAGE OF VEHICLES EXCEEDING REPLACEMENT CRITERIA: POLICE, FIRE, AND LIGHT VEHICLES

BENCHMARK			2007	2008	2009	2010	2011	2011	2012	2013	2014
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	11.5%	Police	11.3%	11.9%	12.3%	0.0%	10.0%	1.1%	0.0%	0.0%	0.0%
ICMA	12.5%	Fire	8.3%	8.3%	14.3%	25.0%	11.9%	21.1%	10.5%	10.5%	10.5%
ICMA	8.3%	Light	2.0%	2.0%	9.6%	9.8%	5.0%	19.8%	25.0%	28.6%	35.4%

Performance Measure Description

- The percentage of vehicles that exceed replacement criteria is calculated by dividing the number of vehicles that exceed replacement criteria by the total number of vehicles in the category.
- This figure is based on data from the end of the reporting period, after current vehicle orders have been fulfilled.

Factors Impacting Outcomes

- Some variation can be explained by difference in replacement criteria among jurisdictions.
- Criteria may include but are not limited to age, mileage, condition, maintenance record, and accident history.

13.21.2 AVERAGE FLEET MAINTENANCE EXPENDITURE PER VEHICLE

BENCHMARK		2006	2007	2008	2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	\$3,836	\$2,999	\$2,519	\$2,443	\$2,543	\$3,722	\$2,664	\$3,021	\$3,486	\$3,679	\$3,873

Performance Measure Description

- The measure is limited to vehicles maintained by the Public Works Fleet Maintenance Division.

Factors Impacting Outcomes

- Vehicles become more costly to maintain with age and higher mileage.
- A greater focus on preventative maintenance results in lower maintenance expenditures.
- More accidents will result in greater maintenance expenditures.

13.21.3 PERCENTAGE OF FLEET AVAILABLE FOR USE

BENCHMARK		2009	2010	2011	2011	2012	2013	2014
		ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
APWA	95.0%	98.2%	98.4%	95.0%	98.3%	95.0%	95.0%	95.0%

Performance Measure Description

- The measure provides an indication of overall readiness and fleet program effectiveness.

Factors Impacting Outcomes

- Vehicles with higher age and mileage are more likely to be unavailable to customers.
- A greater focus on preventative maintenance (PM) results in higher availability due to improved maintenance and finding repairs needed during PM services.



13.21.4 PERCENTAGE OF FLEET CURRENT ON PREVENTATIVE MAINTENANCE SERVICES

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	95%	35%	56%	98%	98%	95%	98%	95%	95%	95%

Performance Measure Description

- The preventative maintenance (PM) of a unit relates directly to increasing operator safety, reducing vehicle downtime, improving warranty tracking, and avoiding costly repairs.

Factors Impacting Outcomes

- A higher rate of PM program compliance is driven by maintenance staff providing timely contacts and reminders to customers, and by customers responding to these prompts by bringing the unit in for service.

13.21.5 PERCENTAGE OF SERVICE AREAS CERTIFIED BY THE NATIONAL INSTITUTE FOR AUTOMOTIVE SERVICE

EXCELLENCE

BENCHMARK		2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100%	67%	92%	100%	100%	100%	100%	100%	100%	100%

Performance Measure Description

- The measure describes certification in types of work provided to customers.

Factors Impacting Outcomes

- Individual employee certifications are the component parts of the measure.
- More employee certifications will generally increase the number of service areas certified.
- Employee certifications must be diverse in terms of service areas, rather than concentrated in just a few service areas.

13.21.6 PERCENTAGE OF EMPLOYEES CERTIFIED BY ASE, EVT, OR EETC

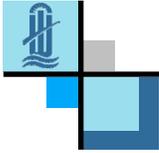
BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	75%	NA	43%	59%	49%	87%	90%	84%	90%	90%	90%

Performance Measure Description

- Certifying agencies are the National Institute for Automotive Service Excellence (ASE), Emergency Vehicle Technician Certification Commission (EVT), and the Equipment and Engine Training Council (EETC).

Factors Impacting Outcomes

- The measure reports employees certified by national organizations as a proportion of employees that are eligible for certification.
- Service area knowledge, types and length of work experience, study aids, study time, and test taking ability are key components of success.



16.1.1 BUS OR TRANSIT SERVICES: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	35%	40%	40%	45%

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006 and 2010. Future surveys will be conducted in 2012 and 2014.
- The percentage of respondents rating bus or transit services excellent or good is much lower than National Citizen Survey participants with populations greater than 150,000.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." In 2010, 393 of 774 respondents to this question answered "don't know," which were removed from the universe to calculate percentages.
- This outcome is unlikely to change appreciably unless service levels change.

16.1.2 EASE OF BUS TRAVEL: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	29%	31%	31%	35%

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006 and 2010. Future surveys will be conducted in 2012 and 2014.
- The percentage of respondents rating ease of bus travel as excellent or good is much lower than National Citizen Survey participants with populations greater than 150,000.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." In 2010, 327 of 796 respondents to this question answered "don't know," which were removed from the universe to calculate percentages.
- This outcome is unlikely to change appreciably unless service levels change.



16.1.3 PERCENT USING BUS SERVICE AT LEAST ONCE

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 TARGET	2014 TARGET
	CoW	14%	16%	18%	20%

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006 and 2010. Future surveys will be conducted in 2012 and 2014.
- The percentage of respondents reporting using bus service is much lower than National Citizen Survey participants with populations greater than 150,000.

Factors Impacting Outcomes

- This outcome is unlikely to change appreciably unless service levels change.

16.1.4 FIXED ROUTE PASSENGERS PER REVENUE HOUR PER BUS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	24.0	20.6	20.0	21.7	21.2	21.6	22.5	20.5	21.0	21.0	22.0

Performance Measure Description

- Fixed route service operates every 30 minutes during peak periods and hourly during off-peak periods. Revenue hours are a sum of all time that fixed route service operates during the year.

Factors Impacting Outcomes

- As the price for gasoline fluctuates ridership is effected.
- Routes are reviewed and altered to address ridership needs and as more needs are met, ridership can go up. This especially has effected ridership in the downtown route as the route was altered to meet the need of riders. Passenger per revenue hours could increase as more needs are met.



16.1.5 BUS AND PARATRANSIT FARES AS A PERCENTAGE OF TRANSIT FUND OPERATING EXPENDITURES

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	30.0%	31.1%	30.4%	29.8%	28.0%	29.8%	29.5%	25.6%	33.0%	37.9%	37.1%

Performance Measure Description

- This measure demonstrates how much of local Transit Fund operations are offset by farebox receipts. The Transit Operating Budget is also funded by a transfer from the City of Wichita General Fund, and smaller streams of revenue, such as advertising receipts.
- The base rate for bus fares is \$1.25; the base fare for Paratransit service is \$2.50. Passes are also available.

Factors Impacting Outcomes

- As new passengers become accustomed to Wichita Transit, they are more likely to purchase multi-day or multi-ride passes that generate less revenue per ride than single ride fares.
- Operating budget expenses fluctuate depending on the cost for diesel and gasoline as well as the availability of grants for operating expenses.

16.1.6 OVERTIME HOURS AS A PERCENTAGE OF ALL HOURS PAID

BENCHMARK		2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2.21%	7.65%	9.16%	7.00%	7.94%	7.00%	6.50%	6.50%

Performance Measure Description

- Ratio of overtime hours paid to total hours paid for all Wichita Transit divisions.
- Benchmark is the City of Wichita organizational average for 2010.

Factors Impacting Outcomes

- When positions are open, using overtime in place of regular time can lead to a increased percentage.



16.2.1 BUS ON-TIME PERFORMANCE



BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
FTA	100%	91.2%	92.1%	88.5%	86.8%	87.7%	92.0%	89.6%	89.6%	89.6%	89.6%

Performance Measure Description

- The industry standard for on-time performance is arriving at a destination up to 3:00 late. AVL data from 2011 and later considers any early arrival to be not on time, as well.
- When a bus is running early, the driver must pull into a hot box until the scheduled time is met. This is more likely during off-peak times when traffic is lighter.

Factors Impacting Outcomes

- Data from 2010 and earlier was based on visual checks.
- Data from 2011 and after is based on AVL (automatic vehicle technology) schedule adherence. That being the case, comparing 2010 and earlier data to 2011 and later data is difficult.
- Buses are required to stop at any safe corner if a passenger is waiting. If pick-ups are spread out instead of picking up passengers that have collected in fewer spots, buses can become late.
- External factors like construction, weather and railroad crossings can also affect on-time performance.

16.2.2 BUS OPERATOR OVERTIME HOURS AS A PERCENTAGE OF REGULAR HOURS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
FTA	10.0%	10.9%	11.6%	12.3%	9.3%	12.8%	10.0%	12.1%	10.0%	10.0%	10.0%

Performance Measure Description

- Bus operators work 80 hours in a two-week period to achieve full-time work status. A full staffing level for bus operators is 64 operators.

Factors Impacting Outcomes

- Operators can take 2 –3 months to train, so if staff levels fall, overtime may be needed to cover routes until new operators can be trained.
- Operators on light duty can make the number of operators available below the number needed, resulting in overtime.



16.2.3 CHARGEABLE BUS COLLISIONS PER 100,000 MILES

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
FTA	2.00	0.75	0.59	0.77	1.19	1.57	1.00	1.28	1.00	1.00	1.00

Performance Measure Description

- All chargeable collisions are included.
- Chargeable collisions are those for which Wichita Transit is at fault and damage is greater than \$100, regardless of injury.

Factors Impacting Outcomes

- Video cameras were installed on buses in 2009, which is why there is a jump in chargeable collisions. There were cases before 2009 where fault for the collision could not be proven, so the collisions were recorded as non-chargeable. These were smaller collisions where there was no police report or liability on the part of Transit.

16.2.4 EXPENDITURES FOR CLAIMS PER MILLION MILES DRIVEN

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	\$0	\$15,082	\$5,859	\$4,468	\$428	\$22,705	\$149,211	\$178,867	\$10,610	\$10,610	\$10,610

Performance Measure Description

- Expenditures for claims include settlements for damages. Types of claims include vehicle damage, property damage, and personal injury.
- This is a lagging indicator, as expenditures for claims are recorded in the year that the settlement is paid. In most cases, this is not in the same year that the tort occurred.
- This measure indicates magnitude of losses; a very large settlement will drive up the outcome.

Factors Impacting Outcomes

- In 2011 a large settlement for a claim stemming from a prior year tort was settled.



16.3.1 PERCENTAGE OF ON-TIME PICK-UPS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
FTA	90.0%	84.9%	87.4%	87.5%	86.8%	95.2%	88.0%	94.0%	90.0%	90.0%	90.0%

Performance Measure Description

- Paratransit services operate from 5:15 am—6:45 pm weekdays and 6:45 am—5:00 pm on Saturdays. Riders are given a 30 minute window in which they can be picked up.

Factors Impacting Outcomes

- External factors such as traffic or weather conditions can effect driver schedules as well as pick-up and drop-off location conditions (e.g. how long it takes for passengers to get to and in the van).
- If a driver falls behind early in the day it can a effect later pick-ups.
- If paratransit riders are medically unable to be picked up within their pick-up window, a paratransit van must pick them up when they are physically able to ride in the van (example: recovering from dialysis treatment may take longer than expected).

16.3.2 WICHITA ADA TRIPS PER REVENUE HOUR PER VAN

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
FTA	2.41	2.26	2.22	2.31	2.31	2.46	2.50	1.65	1.75	1.75	1.75

Performance Measure Description

- Paratransit routes operate per the scheduling system and run approximately 18 vans per day. Revenue hours are the sum of all time that paratransit route services operate during the year.

Factors Impacting Outcomes

- Wichita Transit offers curb-to-curb paratransit services within the Wichita city limits. Many of the single demand trips that Transit provides are much less efficient that contracted rides provided by social service agencies.
- Wichita Transit has attempted to move riders from van to bus service if their origin and destination are on a fixed route.

16.3.3 PERCENTAGE OF PARATRANSIT TRIPS DENIED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
FTA	<1.00%	1.97%	2.21%	2.79%	2.39%	0.51%	0.53%	0.24%	0.53%	0.53%	0.53%

Performance Measure Description

- Trips are scheduled by scheduling personnel through call-in appointments. Pick-ups must be scheduled at least 24 hours in advance.
- Riders must meet qualifications to be scheduled for paratransit trips.

Factors Impacting Outcomes

- Two paratransit routes were added in early 2010, which significantly impacted performance.
- Rides can be negotiated to available times. If the rider does not take the negotiated time slot, the trip is considered denied.



16.4.1 VEHICLE MILES PER ROAD CALL

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	2,500	3,460	3,170	2,306	2,667	2,398	2,500	1,814	2,000	2,000	2,000

Performance Measure Description

- Road calls occur if a vehicle is in need of maintenance during routes. Vehicles may have to go back to the Transit Operations Center after the route is finished or be towed back if unable to make it back.

Factors Impacting Outcomes

- As vehicles reach their life cycles in years and vehicle miles logged, maintenance becomes more frequent and expensive. Vehicles also become less dependable and are at higher risk for road calls.
- Preventative maintenance measures can reduce road calls.
- Bus and van operator safety training reduces accidents, which results in fewer road calls.

16.4.2 MAINTENANCE OVERTIME HOURS AS A PERCENTAGE OF REGULAR HOURS

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	10.0%	12.7%	15.2%	15.5%	15.8%	15.8%	7.3%	6.6%	8.0%	7.0%	7.0%

Performance Measure Description

- Mechanics work 80 hours in a two-week period to achieve full-time work status. A full staffing level for the maintenance division is 21 mechanics and mechanic helpers. Maintenance employees are available during all times Transit vehicles operate.

Factors Impacting Outcomes

- As vehicles near the end of life cycles in years and vehicle miles logged, maintenance becomes more frequent.
- As the downtown shuttle increases in popularity, more vehicles are run to cover need. Increased hours in which vehicles are run causes increased maintenance needs.

16.4.3 PREVENTATIVE MAINTENANCE ITEMS COMPLETED AS A PERCENTAGE OF ITEMS SCHEDULED

BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2011 ACTUAL	2012 TARGET	2013 TARGET	2014 TARGET
	100.0%	104.2%	104.4%	103.2%	104.3%	103.1%	100.0%	99.1%	100.0%	100.0%	100.0%

Performance Measure Description

- Regularly scheduled and unexpected maintenance items are scheduled between two maintenance shifts. Maintenance employees are available during all times Transit vehicles are scheduled to operate.

Factors Impacting Outcomes

- As vehicles near the end of life cycles in years and vehicle miles logged, unexpected maintenance becomes more frequent.
- Performance exceeds 100% if vehicles receive preventative maintenance ahead of schedule. This occurs if a vehicle receives other maintenance service, and preventative maintenance services are performed at the same time.