

2018

Performance Measure Report



CITY OF
WICHITA
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CELEBRATING THE 150TH YEAR OF THE CHISHOLM TRAIL





CITY OF WICHITA, KANSAS

2018

PERFORMANCE MEASURES

Vision Statement

The City of Wichita is a leading-edge organization serving a dynamic and inclusive community.

Mission Statement

As an exceptionally well-run city, we will

- *Keep Wichita safe,*
- *Grow our economy,*
- *Build dependable infrastructure and*
- *Provide conditions for living well.*



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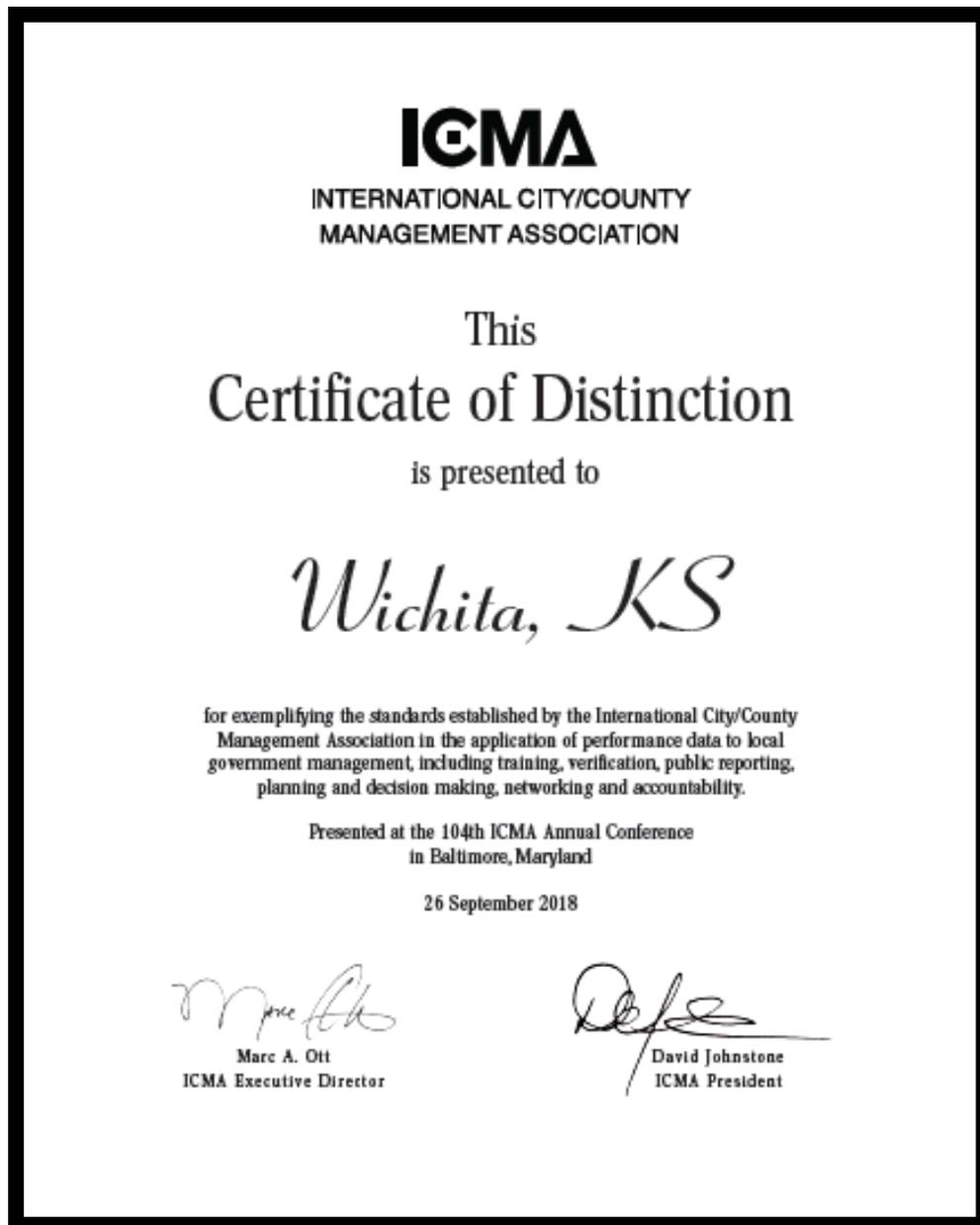
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PERFORMANCE MEASURE BENCHMARK AGENCIES	
Icon	Description
	Airports Council International
	American Probation and Parole Association
	American Public Works Association
	American Water Works Association
	Black & Veatch
	City of Wichita
	Federal Aviation Administration
	Federal Transit Administration
	Government Finance Officers Association
	International City/County Management Association - Center for Performance Analytics
	Kansas Department for Children and Families
	Kansas Department of Health and Environment
	Moody's Investors Service
	Midwest Benchmarking Project
	National Institute for Automotive Service Excellence
	National Research Center—National Citizen Survey
	National Fire Protection Association (NFPA)
	Standard & Poor's Financial Services (S&P)
	US Department of Housing and Urban Development
	US Environmental Protection Agency
	Visit Wichita Convention and Visitors Bureau



The International City/County Management Association presented a Certificate of Distinction to the **City of Wichita, Kansas** at its annual conference.

In order to receive this award, a governmental unit must publish, collect, verify, and report performance measure data on an ongoing basis.

**THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED
A CERTIFICATE FROM ICMA FOR EIGHT CONSECUTIVE YEARS.**



Fire Operations 1



FIRE DEPARTMENT

7.1.1 FIRE INCIDENTS CONFINED TO ROOM OF ORIGIN: ONE AND TWO-FAMILY RESIDENTIAL STRUCTURES 3

2 BENCHMARK	2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	54.9%	71.7%	68.7%	75.9%	63.9%	64.8%	67.6%	58.0%	57.5%	57.0%

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 flame spread).

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.
- Contributing factors include increased fuel loads due to the plastic compounds of furniture and the increase of open floor plans which causes misinterpretation of spreading beyond the room of origin.

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

BENCHMARK	2015	2016	2017	2018	2018	2019	2020	2021
	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	34%	48%	46%	38%	40%	36%	37%	38%

Performance Measure Description

- Response for all calls from the conclusion of dispatch to arrival on the scene. Includes emergency and non-emergency calls.
- The timeframe for response times was changed by ICMA for the 2014 reporting period from less than 5:00 to less than 4:00.

Factors Impacting Outcomes

- Strategic location of fire stations determined by call density and response time coverage.
- Changes at Emergency Communications has resulted in a decrease in the collection of reliable data. In 2018, 26.3% of fire response data lacks pertinent information pertaining to response performance.
- Changes to types of calls requiring "emergency traffic" response was modified, slowing overall response profile.

- 1 There are report pages for each service in a department. Some services have multiple pages.
- 2 Each measure has a benchmark. The icon refers to the agency or professional organization that is benchmarked against. In some cases the benchmark is internal, denoted by the City of Wichita logo.
- 3 Prior year actuals are reported for at least two years and the prior year target is reported for 2017. The targets through 2020 are reported.
- 4 The Performance Measure Description offers more details about the measure than the title.
- 5 Factors Impacting Outcomes lists reasons for changes in outcomes and targets, as well as factors that might lead to different outcomes for the City of Wichita when compared to peer jurisdictions.

19.1.1 AVERAGE FOURTH QUARTER DOMESTIC ITINERARY FARE FROM WICHITA DWIGHT D. EISENHOWER NATIONAL AIRPORT

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$624	Average Fare	\$393	\$392	\$380	\$386	\$398	\$388*	\$391	\$383	\$375
	123%	Percent of National Average	100%	108%	110%	115%	116%	111%*	110%	105%	101%

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 because it isolates the variance specific to the Wichita market regardless of the overall trend.

Factors Impacting Outcomes

- 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, schedules, equipment availability, and destinations served.
- The Airport Department attempts to influence airfares 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 Department’s control.
- The Airport is in partnership with the Chamber of Commerce, Greater Wichita Partnership, and REAP to continue to promote utilization of the air service options available at Eisenhower Airport.
- Wichita’s fares are comparable to Tulsa and Oklahoma City, and it is anticipated that once the DOT fare report from the 4th quarter 2018 is available, the Wichita fare will decrease due to a full quarter of Frontier service to Denver.

* 2018 Actual is based off 3rd quarter DOT fare report.

19.1.2 AIRLINE COST PER ENPLANED PASSENGER AT WICHITA DWIGHT D. EISENHOWER NATIONAL AIRPORT

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$8.02	\$6.21	\$6.37	\$6.65	\$6.70	\$7.65	\$8.82	\$8.82*	\$9.09	\$8.94	\$9.21

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; Dwight D Eisenhower National 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 that are included in the airline rate base as well as the volume of enplanements.
- The methodology present in the agreement with the passenger carrying airlines impacts the CPE. An airline agreement has been agreed to by American, Delta, Southwest and United that will continue through at least December 31, 2019. The revenue sharing feature in the agreements promotes a reasonable CPE while providing financial security for the Airport fund.

* 2018 Actual is estimated until the 2018 settlement is completed in June 2019.

19.1.3 RUNWAY PAVEMENT CONDITION INDEX (PCI)

BENCHMARK			2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	70	Eisenhower National Airport	80	79	78	81	80	79	79	78	77	76
	70	Jabara	98	97	98	97	95	94	N/A	93	92	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. The annual pavement maintenance program targets work areas based on these scores.
- Availability of local and federal funding for rehabilitation projects determines the scope of annual rehabilitation efforts. Federal funding is programed to appropriately address runway surface areas at ICT in need of rehabilitation.
- A Jabara pavement study is projected in 2019, however the PCI continues to be above the benchmark.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	977	903	980	972	1,013	1,019	1,039	1,096	1,118	1,140	1,163

Performance Measure Description

- Gallons of fuel pumped is a measure of aircraft activity.
- Benchmark is rolling five year average of 2014-2018
- 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

- The targets are based on 2018 activity with a modest 2% increase for 2019 and 2% each year after. Moderate growth is expected as general aviation activity recovers.
- 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			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$1.45	Custodial	\$1.53	\$1.47	\$1.51	\$1.55	\$1.60	\$1.44	\$1.60	\$1.68	\$1.69
	\$2.07	Repair	\$2.01	\$2.00	\$2.16	\$2.33	\$2.72	\$2.62	\$2.88	\$2.89	\$2.96

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.
- The benchmarks are set by a 5-year average.
- At over 75% of the maintained square footage, the terminal has the highest impact on this measure.
- **Factors Impacting Outcomes**
- The market price of supplies and commodities and expiration of service and warranties on the systems in the new facilities will result in higher comparative maintenance costs.
- Age and condition of facilities, along with staffing cost, and preventative maintenance practices impact this measure.
- Type of building space, and how often it is operated (24 hours per day). Square footage fluctuates due to construction of new facilities, demolition of old facilities, lease vacancies and changes in leasing arrangements.
- Building facilities cleaned are 19,969 square feet per custodial position.
- Building facilities maintained are 28,429 square feet per maintenance position.



19.1.6 AVERAGE FLEET EXPENDITURE PER ROLLING STOCK

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$2,031	\$1,814	\$1,892	\$2,453	\$2,000	\$1,998	\$1,818	\$1,964	\$1,924	\$1,923	\$1,961

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.
- Benchmarks are set by a 5-year average.

Factors Impacting Outcomes

- Market price of parts and supplies.
- Labor costs.
- Age and condition of fleet.
- Type of vehicle, i.e. unique specialty vehicles such as Aircraft Rescue and Fire Fighting (ARFF) vehicles, snow plows, deicers, mowers, or police vehicles.
- Federal compliance considerations.
- Weather conditions due to snow removal operations.



2.1.1 CITIZEN INVOLVEMENT: PERCENT RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	38%	39%	35%	40%	37%	45%	47%	55%

Performance Measure Description

- Survey respondents were asked to rate “the job Wichita does at welcoming citizen involvement.”
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.

2.1.2 SERVICES PROVIDED BY CITY OF WICHITA: PERCENT RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	52%	62%	62%	54%	59%	70%	60%	65%

Performance Measure Description

- Survey respondents were asked to rate the quality of services provided by the City of Wichita.
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.



2.1.3 OVERALL CUSTOMER SERVICE OF CITY OF WICHITA EMPLOYEES: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	64%	68%	71%	56%	55%	65%	61%	70%

Performance Measure Description

- Survey respondents were asked to rate the "overall customer service by City of Wichita employees (police, receptionists, planners, etc.)."
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.

2.1.4 COST PER CITY COUNCIL AGENDA REPORT MANAGED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$118	\$119	\$112	\$114	\$120	\$121	\$121	\$113	\$117	\$119	\$121

Performance Measure Description

- Cost to manage each agenda report from draft submission to inclusion in final City Council meeting packet.

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; in 2017 there were slightly more agenda reports.

2.1.5 COST PER INTERNAL AUDIT OR REVIEW CONDUCTED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$6,960	\$4,890	\$4,786	\$4,972	\$4,875	\$4,861	\$4,861	\$4,864	\$4,889	\$4,889	\$4,889

Performance Measure Description

- Includes internal financial, operational, and compliance audits and reviews.

Factors Impacting Outcomes

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

2.2.1 SOCIAL MEDIA ACTIVITY

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	21,000	Facebook Page Likes	17,395	21,080	21,926	22,585	26,030	27,000	29,000	34,000
	11,000	Twitter Followers	9,145	10,935	12,748	13,130	14,842	15,000	16,000	18,000

Performance Measure Description

- Number of Facebook page likes for City of Wichita - Government Facebook page and number of Twitter followers for @CityofWichita Twitter account.

Factors Impacting Outcomes

- Citizen awareness of sites and City of Wichita specific page and/or account.
- Content is of public value, engaging and in a multi-media format that is well received.
- Whether Facebook posts or Tweets are promoted or advertised by the City of Wichita.

2.2.2 AVERAGE PRODUCTION COST PER CITY7 PROGRAM

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$325	\$322	\$317	\$300	\$285	\$280	\$280	\$209	\$163	\$170	\$177

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.
- Channel 7 Producer duties updated to include City Council meeting management as well as social media management in 2016; this leads to production of fewer programs from 2016 forward.
- Average program costs dropped in 2018 due to an increase in videos produced because of a focus on creating shorter videos and production efficiencies.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	57%	46%	47%	34%	32%	45%	30%	30%

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, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.

2.2.4 PUBLIC INFORMATION SERVICES: PERCENT RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	50%	56%	53%	59%	51%	65%	59%	70%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4	6	3	6	6	7	7	12	7	7	7

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.
- Process improvement efforts for 2018:
 - City Advisory Boards: Member Application, Notification and Tracking Process Improvement
 - Mailroom Reorganization and Aesthetic Improvements
 - Housing and Community Services Department Laserfiche Scanning Project
 - Community Events Permitting Process
 - Mobile Food Vendors Licensing
 - Water Meter and ERT Warranty Improvement
 - Vehicle Damage Claims Process
 - Recreation Program Adjustments to Meet Customer Demand
 - WPD Records Retention and Storage

2.3.2 PROJECTS COMPLETED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6	4	4	7	12	6	7	8	7	7	7

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 OPPORTUNITIES TO PARTICIPATE IN COMMUNITY MATTERS

BENCHMARK		2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	50%	49%	55%	53%	60%	61%	70%

Performance Measure Description

- Survey respondents were asked to rate “opportunities to participate in community matters.”
- This question was first asked in 2010.
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- ACT-ICT and Community Investment Plan community engagement process took place during 2014.
- Smaller surveys have been conducted on topics such as Animal Control.
- Activate Wichita and Facebook topics give citizens an opportunity to weigh-in on topics regularly.
- Some door-to-door neighborhood surveys have been conducted for topics that impact a localized area.

2.4.2 NUMBER OF SUBSCRIPTIONS TO DISTRICT EMAIL NEWSLETTERS

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4,500	2,510	3,186	3,448	3,551	3,891	4,007	4,127	4,250

Performance Measure Description

- The Office of Community Engagement uses Constant Contact to send email newsletters to district lists.
- Email addresses are collected at meetings, through phone complaints, and from emails to City Council Members.
- The benchmark is 750 subscriptions per district.

Factors Impacting Outcomes

- There is no existing of database to pull from. Subscriptions are added one at a time.
- There is discrepancy between staff regarding asking people to opt-in to list; some districts have much higher subscriptions than others.
- No online option exists for people to sign up for emails, such as a form or opt-in/ opt-out after submitting neighborhood complaints.

2.4.3 COMPUTER USER SESSIONS AT NEIGHBORHOOD RESOURCE CENTERS

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	15,000	15,884	15,082	13,737	14,150	13,135	13,135	13,135	13,135

Performance Measure Description

- There are 22 computer stations at Neighborhood Resource Centers.
- The access verification process is similar to library cards reserve stations. Sessions are for one hour, and can be extended based on availability if a user is working on job applications.

Factors Impacting Outcomes

- Neighborhood Resource Centers are open Monday-Friday from 9:00 am to 6:00 pm.
- Many sessions are provided to middle school and high school students immediately after school or during the summer.
- An increase in the number of residents with smartphones has led to a decrease in the number of computer user session. These residents may be using WiFi at Neighborhood Resource Centers for connectivity.

2.4.4 OFFICE OF COMMUNITY ENGAGEMENT SPECIAL EVENTS OR CLASSES

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	145	86	77	116	120	110	110	110	110

Performance Measure Description

- Special events and classes cover a variety of topics such as interview skills, resume writing, healthy lifestyles, community building, financial literacy, as well as leisure activities, such as movies.

Factors Impacting Outcomes

- Availability of community partners as instructors or facilitators, as no fees are paid.
- Availability of space at Atwater, Colvin, and Evergreen.

2.5.1 CALL CENTER AVERAGE TIME (IN MINUTES)

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	Speed of Answer	2:00	2:18	4:59	6:40	2:00	4:16	9:00	9:00	9:00
	Handle Time	5:20	5:24	5:53	5:28	5:25	5:09	5:20	5:20	5:20

Performance Measure Description

- Speed of Answer: The average amount of time a customer waits in queue after leaving the IVR and prior to speaking with an agent.
- Average Handle Time: The full amount of time need to complete an average call. Handle Time is the sum of Hold Time and Talk Time. It is most successfully used in calculating real time involved in all phase of the call including hold time during the call, and is the primary metric in determining staffing calculations.

Factors Impacting Outcomes

- Agent utilization, including shift schedule designed to respond to peak call periods and employee attendance.
- Performance metrics developed to gain efficiency.
- Number and duration of process steps and software efficiency.
- Volume of calls, reasons for calls and status of customer accounts.
- Agent training and cognitive thinking competencies.
- Staff performance to meet metric goals that is augmented by training in both utility and phone skills.

2.5.2 CALL ABANDON RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6%	12%	17%	8%	9%	14%	10%	8%	15%	15%	15%

Performance Measure Description

- Percentage of callers that disconnect prior to answer to after leaving the IVR.
- Benchmark is from the Sacramento, CA 311 call center as reported by the Oracle company.

Factors Impacting Outcomes

- Performance metric expectations drive agent availability.
- Agent utilization.
- Reduced average Handle Time.

2.5.3 CALL CENTER COST PER CALL OFFERED

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$5.00	\$5.28	\$5.09	\$4.82	\$4.84	\$4.77	\$4.72	\$4.72

Performance Measure Description

- Cost of doing business measured as a dollar amount by dividing the actual expenditures by the calls offered.

Factors Impacting Outcomes

- Accuracy of budget planning.
- Performance by Call Center Information Specialists (CCIS) to meet metric performance.
- Call volume stability.

2.5.4 CALL CENTER AGENT UTILIZATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	87%	69%	84%	88%	87%	87%	85%	86%	85%	85%	85%

Performance Measure Description

- Percentage of time agents log on time spent actively taking calls, adjusted for training, meetings and other work assigned by supervisors.
- Benchmark is from a performance measure expert as published in the Call Center Magazine.

Factors Impacting Outcomes

- Clearly defined call schedules.
- Unavailable time as a percentage of log-on time.

11.1.1 CENTURY II EVENTS

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	450	Convention/ Other: Rentals	383	384	323	387	390	366	370	373	377
	70	Convention/ Other: Ticketed	65	69	82	64	65	58	59	59	60
	90	Performing Arts: Rentals	69	57	60	81	82	55	56	56	57
	155	Performing Arts: Ticketed	131	127	147	132	150	134	135	137	138

Performance Measure Description

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

Factors Impacting Outcomes

- Seasonal/weather, economy (disposable income), popularity of events, marketing.
- Timeframe of conventions and events—annual, biannual, and one-time.

11.1.2 TOTAL ATTENDANCE: CENTURY II

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	350,000	Conventions/ Other	259,275	348,501	329,210	340,000	316,867	320,036	323,236	326,468
	190,000	Performing Arts	178,304	186,704	173,663	175,000	158,045	159,625	161,222	162,834

Performance Measure Description

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

Factors Impacting Outcomes

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

11.1.3 COST RECOVERY: CENTURY II

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	50%	67%	66%	66%	55%	45%	46%	63%	55%	56%	57%

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.

11.1.4 ECONOMIC IMPACT: CENTURY II (IN MILLIONS)

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$5.5	Conventions/ Other	\$4.2	\$4.5	\$4.7	\$5.7	\$5.8	\$7.0	\$7.7	\$7.8	\$7.9
	\$3.3	Performing Arts	\$3.5	\$3.8	\$4.9	\$3.0	\$3.0	\$3.5	\$3.5	\$3.6	\$3.6

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 and 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.

11.1.5 CENTURY II: PERCENTAGE OF DAYS UTILIZED

BENCHMARK			2014 ACTUAL	2015 TARGET	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60.0%	Halls/ Theatres	42.0%	44.0%	45.5%	50.7%	52.0%	50.0%	50.5%	51.0%	51.5%
	40.0%	Meeting Rooms	27.0%	32.0%	27.8%	32.1%	34.0%	31.0%	31.3%	31.6%	31.9%

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, and facility repairs and improvements.

11.1.6 CENTURY II: PERCENT RATING “VERY SATISFIED” OR “SOMEWHAT SATISFIED”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	100%	84%	83%	85%	85%	82%	85%	80%	90%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.
- This is a custom question so there is no national or peer benchmark.

Factors Impacting Outcomes

- Possible responses are "Very satisfied," "Somewhat satisfied," "Somewhat unsatisfied," and "Very unsatisfied." "Don't Know" responses are excluded.

11.2.1 TOTAL ATTENDANCE: CULTURAL FACILITIES

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	30,000	Mid-America All Indian Center	39,310	28,799	28,798	22,857	25,000	26,170	26,432	26,696	26,963
	18,500	Historical Museum	13,591	16,487	16,542	16,277	17,000	14,615	14,761	14,909	15,058
	75,000	Cowtown	60,108	56,725	44,990	68,744	70,000	45,892	55,497	56,052	56,613
	80,500	Wichita Art Museum	57,134	62,028	64,954	70,301	74,000	79,278	80,071	80,871	81,680

Performance Measure Description

- Indicator of quality of life, community involvement, and 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, competing events/organizations, and programming enhancements.
- In 2015, Mid-America All Indian Center attendance decreased following the discontinuation of an event due to financial considerations. The event is not anticipated to occur again during the planning period.

11.2.2 COST PER VISITOR: CULTURAL FACILITIES

BENCHMARK			2015	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$7.37	Mid-America All Indian Center	\$18.05	\$18.05	\$18.63	\$23.52	\$21.71	\$19.17	\$13.47	\$13.47	\$13.47
	\$29.21	Historical Museum	\$30.21	\$30.21	\$39.72	\$39.63	\$38.32	\$40.21	\$40.21	\$40.21	\$40.21
	\$15.96	Cowtown	\$19.62	\$19.62	\$24.00	\$14.48	\$14.36	\$20.90	\$16.28	\$16.28	\$16.28
	\$38.03	Wichita Art Museum	\$55.37	\$55.37	\$54.71	\$48.34	\$46.38	\$45.84	\$43.29	\$43.29	\$43.29

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.

11.2.3 COST RECOVERY: ARTS & CULTURAL SERVICES

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	50%	CityArts	42%	42%	41%	42%	43%	41%	41%	41%	41%
	45%	Cowtown	40%	41%	37%	42%	42%	40%	42%	42%	42%

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.

11.2.4 CULTURAL FACILITIES: PERCENT RATING “VERY SATISFIED” OR “SOMEWHAT SATISFIED”

BENCHMARK			2006	2010	2012	2014	2016	2018	2018	2020
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	100%	CityArts	82%	75%	82%	78%	79%	83%	80%	90%
	100%	Mid-America All Indian Center	NA	82%	78%	80%	78%	85%	77%	90%
	100%	Cowtown	NA	74%	69%	74%	72%	79%	81%	90%
	100%	Wichita Art Museum	89%	80%	87%	83%	86%	88%	89%	90%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.
- This is a custom question so there is no national or peer benchmark.

Factors Impacting Outcomes

- Possible responses are "Very satisfied," "Somewhat satisfied," "Somewhat unsatisfied," and "Very unsatisfied." "Don't Know" responses are excluded.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	350	107	90	411	354	228	330	228	330	330	330

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 2017 reflects jobs created as a result of exemptions granted in 2012.

Factors Impacting Outcomes

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

2.6.2 ANNUAL INCREASE IN TIF DISTRICT PROPERTY VALUE ASSESSMENTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4%	5%	1%	0%	0%	7%	3%	1%	3%	3%	3%

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.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	35%	35%	33%	32%	36%	40%	50%	60%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.

2.6.4 JOB GROWTH IN WICHITA MSA

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	303,901	Total Employment	295,891	295,512	294,792	294,953	300,496	309,534*	310,501	312,536	315,244
	7%	5- Year Increase	(1.34%)	1.20%	1.61%	1.6%	3.0%	6.1%*	4.9%	5.8%	6.9%

Performance Measure Description

- The data source is the Bureau of Labor Statistics. The data is published monthly and is not seasonally adjusted.
- The benchmark for total employment is the maximum employment month for the Wichita MSA, which was July 2008 with employment of 311,359. The minimum month was August 2011, when total employment was 287,804.
- The measure is part of the Strategic Implementation Timetable that resulted from the 2014 ACT-ICT process.
- Target is to add 20,000 jobs over five years (2013 to 2018) in order to recover jobs lost during economic downturn. The net gain for 2013 through 2016 was 3,151 jobs.

Factors Impacting Outcomes

- Weak (or strong) economic conditions impact job growth. Other factors include workers leaving the job market due to extended unemployment and/or retirement, as well as migration in and out of the Wichita job market.
- * Annual average is not available yet, these are based on December employment.

2.6.5 AVERAGE WEEKLY WAGE : WICHITA MSA

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$1,100	Weekly Wage	\$872	\$887	\$903	\$917	TBD	TBD	TBD	TBD	TBD
	5%	Increase over 5- Year CPI	(1.5%)	0.9%	2.9%	(0.2%)	TBD	TBD	TBD	TBD	TBD

Performance Measure Description

- The measure is part of the Strategic Implementation Timetable that resulted from the 2014 ACT-ICT process.
- Average Weekly Wage data for Sedgwick County and the Consumer Price Index are produced by the Bureau of Labor Statistics.

Factors Impacting Outcomes

- The mix of jobs, availability of skilled workers, and amounts paid in non-wage benefits affects this outcome.



2.6.6 PROPERTY TAX VALUATION: PERCENT INCREASE OVER FIVE YEARS

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$3.65	Valuation in Billions	\$3.19	\$3.19	\$3.27	\$3.37	\$3.47	\$3.48	\$3.68	\$3.74	\$3.89
	15.9%	5- Year Increase	1.3%	1.3%	3.8%	8.15%	11.07%	11.37%	15.22%	17.27%	18.86%

Performance Measure Description

- Data for this measure is provided by the Sedgwick County Clerk. Assessments are conducted by the Sedgwick County Appraiser.
- The measure is part of the Strategic Implementation Timetable that resulted from the 2014 ACT-ICT process.
- Increasing valuations reflect investments or rising property values that signal improved economic condition.
- The benchmark percentage is for the property tax valuation to increase 3% per year; compounded over five years that is a 15.9% increase.
- The benchmark amount is for 2015; it represents a 15.9% increase over 2010.

Factors Impacting Outcomes

- Annual changes in the property tax valuation are:
 - 2013 to 2014: +\$24 Million; +0.8%
 - 2014 to 2015: +\$44 Million; +1.4%
 - 2015 to 2016: +\$78 Million; +2.5%
 - 2016 to 2017: +\$95 Million; +2.9%
 - 2017 to 2018: +\$114 Million; +3.4%
 - 2018 to 2019: +\$148 Million; +4.3% (forecasted)
 - 2019 to 2020: +\$116 Million; +3.2% (forecasted)
 - 2020 to 2021: +\$144 Million; +3.9% (forecasted)
- Value of property including reappraisals, new construction, renovations, and changes in the use of property affect this outcome.
- A higher property tax valuation does not always result in higher property tax assessments since properties may be exempted from property tax.

22.1.1 TOTAL HOTEL ROOM NIGHTS SOLD

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	143,368	132,292	130,010	140,173	146,654	146,147	146,000	147,773	146,000	146,000	146,000

Performance Measure Description

- Hotel room night bookings secured for future conventions.

Factors Impacting Outcomes

- A five year average of future room nights secured is used as benchmark due to variety of conventions held each year.

22.1.2 HOTEL OCCUPANCY RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60%	62%	61%	61%	60%	58%	59%	59%	59%	59%	59%

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.
- Visit Wichita has no direct control over the hotel occupancy rate.

22.1.3 HOTEL AVERAGE DAILY RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$81.85	\$78.22	\$81.78	\$84.04	\$85.61	\$85.54	\$86.00	\$84.48	\$86.50	\$87.00	\$87.00

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.
- Visit Wichita has no direct control over the hotel occupancy rate.

22.1.4 REGIONAL TELEVISION VIEWERS (IN MILLIONS)

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	77.1	33.7	66.7	77.7	93.3	97.5	96.3	97.5	97.5	97.5

Performance Measure Description

- Visit 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.
- Beginning in 2015, Visit Wichita will place ads as part of a summer and holiday advertising campaign.

Factors Impacting Outcomes

- Size and reach of media buy is determined by KST&T based on the number of participating communities.
- Impressions resulting from the campaign with KST&T fluctuate based on its ad placement strategy (15 second bookends vs. 30 second spot).
- Funding increased starting in 2015 due to the TBID.

22.1.5 NATIONAL, REGIONAL AND STATEWIDE PRINT ADVERTISING IMPRESSIONS (IN MILLIONS)

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	Print	9.2	5.5	8.9	10.2	11.1	6.6	6.6	6.6	6.6
	Online	182.8	41.8	156.4	239.1	140.3	140.0	141.6	140.0	140.0

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 Visit 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.
- In January 2013 shifted Facebook ad placement strategy to more targeted posts. This change in strategy decreased impressions but increased the click through rate 5.5 times.
- Funding increased starting in 2015 due to the TBID.



22.1.6 WEBSITE UNIQUE VISITS AND PAGE VIEWS

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	Page Views	1,053,489	992,021	1,519,190	1,424,379	1,538,000	1,750,000	1,034,560	1,750,000	1,750,000	1,750,000
	Visits	162,110	320,969	631,690	765,598	1,006,820	925,000	1,034,560	925,000	925,000	925,000
	Interactive Visitor Guide Visits	9,230	2,629	3,160	9,112	5,147	6,000	2,732	6,000	6,000	6,000

Performance Measure Description

- Number of page views, website visits and interactive Visitor Guide visits to the Visit Wichita website.

Factors Impacting Outcomes

- Funding increased starting in 2015 due to the TBID.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	10%	74.1%	63.0%	40.7%	50.6%	29.6%	50.0%	40.7%	50.0%	50.0%	50.0%

Performance Measure Description

- 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. The City of Wichita has set its targets reflective of internal goals.
- 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.

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 strict in their responses.
- The 2014-2015 Adopted Budget, 2017-2018 Adopted Budget, and 2019-2020 Adopted Budget were awarded the Special Recognition for Capital and the Special Recognition for Performance Measures.

3.1.2 GENERAL FUND REVENUE PROJECTION ACCURACY

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100%	97.14%	99.4%	98.3%	99.7%	99.9%	100%	100%	100%	100%	100%

Performance Measure Description

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

Factors Impacting Outcomes

- Several revenue items are significantly impacted by weather. In 2015, mild weather conditions led to lower than forecasted franchise fee revenue.



3.1.3 GENERAL FUND REVENUE DIVERSIFICATION

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	<34%	Property Tax	34.5%	33.8%	33.5%	33.5%	33.5%	33.2%	34.8%	34.6%	34.7%
	<20%	Franchise Fees	19.7%	20.2%	20.0%	20.0%	20.0%	19.9%	20.0%	19.7%	19.6%
	<14%	Sales Tax	13.1%	13.1%	12.9%	12.5%	12.4%	12.4%	12.5%	12.4%	12.3%

Performance Measure Description

- Measure is from the 2015 Strategic Implementation Timetable.

Factors Impacting Outcomes

- Property tax collections are a factor of taxable valuation, the General Fund mill levy, and the delinquency rate.
- Franchise fees have increased as a percentage of General Fund revenues following approval of a new franchise agreement with Westar Energy in December 2014.
- Sales tax collections are from the County-wide 1¢ sales tax. The distribution is based on taxing effort and population; the City of Wichita receives approximately 58% of collections. One half of sales tax collections are received by the General Fund.

3.2.1 PAYMENTS PROCESSED BY AUTOMATED CLEARING HOUSE

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	35%	Number of Payments	33.9%	32.4%	33.4%	31.6%	33.8%	30.0%	32.0%	32.0%	32.0%
	74%	Total Amount	67.5%	66.7%	66.6%	74.3%	74.0%	73.9%	75.0%	75.0%	75.0%

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 which are deposited directly in their bank account.
- Processing payments via ACH increases efficiency, reduces the City's exposure to fraud, and also reduces the costs of issuing payments.

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 of Wichita.
- Housing Assistance Payments are primarily made by traditional check.
- Unwillingness of vendors to participate due to their lack of technology.

3.2.2 AVERAGE DAYS FROM INVOICE RECEIPT TO PAYMENT

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	<30.0	28.0	28.0	28.0	27.1	26.0	27.0	29.0	27.0	27.0	27.0

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

- The payment process is coordinated through multiple levels of approval to ensure 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			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	5	Informal Bids	10	10	17	11	10	16	10	10	10
	20	Formal Bids	17	18	21	26	20	21	20	20	20

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 AWARDED TO MINORITY- AND/OR WOMAN-OWNED BUSINESSES (BY DOLLAR VOLUME)

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	9.0%	Contractor	14.9%	10.8%	11.2%	15.3%	9.5%	16.6%	17.0%	17.0%	17.0%
	3.5%	Subcontractor	2.5%	4.0%	1.5%	1.1%	2.3%	1.4%	2.5%	2.5%	2.5%
	12.5%	Total	17.5%	14.8%	12.7%	16.4%	11.8%	18.0%	19.5%	19.5%	19.5%

Performance Measure Description

- This measure reflects the percentage of purchases from minority- and/or woman-owned businesses. Businesses must register as such with the Purchasing Division in order to be counted in this calculation.
- Prior to 2012, this was an ICMA-CPM measure.

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.
- Bids for airport construction were awarded in 2014, which impacted this outcome.
- Continuing efforts in outreach are being made to identify minority owned firms. These firms have been successful in winning construction related bids as the Prime Contractor.

3.3.3 NUMBER OF TRANSACTIONS PER CENTRAL PURCHASING OFFICE FTE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	5,000	5,230	5,502	5,372	5,106	4,961	5,000	4,866	5,556	5,556	5,556

Performance Measure Description

- Total number of transactions includes purchase orders, contracts for specific goods and services, blanket purchase orders or vendor agreements, and other transactions.

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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$24.07	\$24.54	\$26.99	\$24.89	\$22.09	\$21.87	\$24.44	\$24.04	\$27.78	\$27.78	\$27.78

Performance Measure Description

- This efficiency measure is a calculation of all purchases transacted by the Purchasing Division per actual hours paid.
- Benchmark is set by averaging last five years' data.

Factors Impacting Outcomes

- Significant variation relates to those purchasing offices that handle construction projects.
- Additional variation relates to the degree to which departmental purchases require central purchasing approval.

3.3.5 PERCENTAGE OF PURCHASING CONDUCTED WITH PURCHASING CARDS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	3.1%	3.9%	3.6%	4.2%	4.8%	5.1%	4.1%	4.4%	4.4%	4.4%	4.4%

Performance Measure Description

- This is a measure of the dollar volume of purchases conducted with purchasing cards.

Factors Impacting Outcomes

- Nearly half of purchases are made with purchasing cards. However, the dollar amounts for transactions are small.
- In 2017, a policy change regarding purchasing cards was instituted, allowing cardholders to use purchasing cards more. This results in larger payments being made to vendors at once, rather than in smaller amounts being broken up in multiple payments, so it could decrease this outcome.

3.3.6 PROPOSALS: AVERAGE NUMBER OF DAYS FROM RFP RESPONSE SUBMITTAL TO AWARD

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	70	70	70	70	81	70	70	70

Performance Measure Description

- This measure is from the 2014 Strategic Implementation Timetable and is based on recommendations from the “City of Wichita Selection Committee Assessment Report” prepared by the Hugo Wall School at WSU in August 2012. A City Council Workshop on the topic was held on March 25, 2014.

Factors Impacting Outcomes

- Factors include the timeliness of approvals, the contract negotiation process, City Council meeting dates, and project management capabilities of the sponsoring department.
- Prior year date was estimated only. The 2018 actual reflects a better tracking of days, but it falls out of the control of the Purchasing Department in regards to the entire evaluation, award, and other timeliness associated with an RFP.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100.0%	86.0%	85.9%	87.0%	88.4%	89.5%	90.0%	90.5%	91.0%	95.0%	96.0%

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

- 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	15%	(11.7%)	9.9%	7.0%	1.0%	(9.0%)	0.0%	TBD	0.0%	0.0%	0.0%

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 2012, credit card transactions totaled \$38.8 million, an increase of \$11.7 million (43.3%) from the prior year. This increase is above average and is attributable to the musical *Lion King*.

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 *Lion King* in 2012.
- Most customer transactions can be completed by credit card. Increasing this outcome is a factor of activity levels and attracting customers to pay electronically.
- The building permitting and construction software was transferred to Sedgwick County in 2016. This impacted the outcome for the 2017-2018.
- The water billing system was replaced in 2017, which led to a decrease as customers transitioned to the new system. However, this outcome will stabilize in 2018.

3.4.3 BUSINESS LICENSE APPLICATION PROCESSING

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	10	Average calendar days to process	8.3	7.2	6.6	7.0	TBD	7.0	7.0	TBD
	100%	Percent processed within 30 days	94%	95%	98%	98%	TBD	98%	98%	TBD

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.

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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	> 0%	+ 0.13%	+ 0.27%	+ 0.14%	+ 0.11%	- 0.33%	+ 0.15%	TBD	+ 0.15%	+ 0.15%	TBD

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.

3.5.1 OUTSTANDING NET GENERAL OBLIGATION DEBT AS A PERCENTAGE OF ASSESSED VALUE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
STANDARD & POOR'S	3.7%	2.44%	2.43%	2.35%	1.57%	1.25%	1.28%	1.17%	1.29%	2.12%	2.55%

Performance Measure Description

- Benchmark is based on a 2001 Standard & Poor's study of 41 municipalities with AAA bond ratings.
- The level of outstanding debt as a percentage of assessed valuation is based on currently anticipated debt needs of the 2017-2026 Adopted Capital Improvement Program. The percentage is expected to increase as additional debt financing projects are implemented.
- Net general obligation debt is determined by netting the following from Gross Bonded Debt: Amounts available in Debt Service Fund as well as debt payable from other funding sources, such as Local Sales Tax, Transient Guest Tax, Proprietary Revenues, and Special Assessments.

Factors Impacting Outcomes

- Outcomes for 2018 were impacted by the issuance of less debt than anticipated.

3.5.2 OUTSTANDING GROSS GENERAL OBLIGATION DEBT PER CAPITA

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
STANDARD & POOR'S	\$1,773	\$1,247	\$1,637	\$1,764	\$1,595	\$1,551	\$1,509	\$1,454	\$1,553	\$1,684	\$1,726

Performance Measure Description

- Benchmark is based on a 2001 Standard & Poor's study of 41 municipalities with AAA bond ratings.
- The level of outstanding debt per capita is based on currently anticipated debt needs of the 2017-2026 Adopted Capital Improvement Program.

Factors Impacting Outcomes

- This measure increased in 2014 due to the planned issuance of GO debt for the Airport Terminal project and the ASR project. Both were issued as GO debt, but will be retired with Enterprise Fund revenues.
- This measure increases when the growth of general obligation debt is faster than the population growth.

3.5.3 OUTSTANDING GENERAL OBLIGATION AT-LARGE DEBT SERVICE AS A PERCENTAGE OF DEBT SERVICE

FUND TAXES LEVIED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
STANDARD & POOR'S	66%	49%	38%	40%	46%	45%	43%	40%	50%	56%	59%

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 future opportunities to initiate projects paid for with bonds.

Factors Impacting Outcomes

- In the past, the City of Wichita’s borrowing needs have been lower because more projects were paid for with cash, rather than bonds.
- Mills levied by the Debt Service Fund were lower in 2011 (7.5 mills) and 2012 (7.52 mills). The rate increased for 2013 (8 mills), and 2014 –2020 (8.5 mills).
- Anticipated debt issuances will increase, based on programmed CIP improvements.

3.5.4 SPECIAL ASSESSMENT DEBT AS A PERCENTAGE OF GROSS GENERAL OBLIGATION DEBT

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	40.0%	45.1%	40.9%	41.6%	43.7%	51.2%	53.7%	50.5%	47.7%	42.6%	41.8%

Performance Measure Description

- Special Assessment debt is issued for streets and related improvements in new developments.
- Other types of General Obligation debt are at-large debt and revenue-backed debt.
- Revenue-backed GO debt is excluded from this calculation.

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.
- This measure decreased because of lower debt issuances for special assessment projects during the economic downturn.
- In the future, GO debt overall is projected to increase more than special assessment debt issuances, which is expected to reduce this ratio.

3.5.5 PAY-AS-YOU-GO FINANCING AS A PERCENTAGE OF DEBT SERVICE FUND ANNUAL REVENUES

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	50%	83%	136%	54%	60%	88%	69%	72%	48%	46%

Performance Measure Description

- This measures the amount of debt that is retired with cash as compared to the annual revenue for the Debt Service Fund.
- This measure was added as a result of 2014 strategic planning efforts.
- Projects that are in progress are funded with temporary notes. When projects are closed, the costs are paid with cash or by issuing bonds.

Factors Impacting Outcomes

- The amount of fund balance impacts this outcome. If sufficient fund balance exists to fund projects with cash, this avoids permanent financing costs.
- Increased debt service requirements reduce the ability to retire temporary notes with cash.
- The amount of projects scheduled affects this outcome. If there were fewer projects closed, this could lead to accumulation in the cash balance. If many project were closed in the same year, and cash had been accumulated, that could lead to an outcome that is much higher.



3.6.1 ANNUAL CHANGE IN SSMID REAL ESTATE PROPERTY VALUATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	3.0%	(0.1%)	2.6%	1.7%	(0.6%)	0.8%	5.0%	3.1%	(0.9%)	5.5%	2.1%

Performance Measure Description

- This measure excludes two categories: machinery & equipment and assessed utilities.
- The SSMID boundaries are Washington to Arkansas River, Central to Kellogg.
- Funds allocated to the SSMID are used to supplement existing downtown promotion and marketing activities through the Wichita Downtown Development Corporation. Promotion and marketing are designed to spur development and increase property values.

Factors Impacting Outcomes

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

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	0.97	0.59	0.47	0.36	0.32	0.62	0.57	0.69	0.54	0.56	0.56

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 differences 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 NUMBER OF WORKER DAYS LOST PER CLAIM

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	7.29	5.2	2.3	4.1	4.0	6.1	5.4	5.7	4.5	4.6	4.6

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

- 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.
- In 2015 and 2016 the severity of injuries increased, which lead to the increase number of days lost per claim.
- Providing light duty work for employees has a impact on this outcome.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1.3	2.7	2.3	2.5	2.3	2.1	1.2	1.2	0.2	0.2	0.2

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, not headcount or authorized positions.

Factors Impacting Outcomes

- Training includes classes or meetings that are focused on occupational safety and health training, limitation of losses or limitation of liability.
- Drop in targets in 2019 and 2020 due to portion of training functions being transferred to Human Resources Training.

3.7.4 EXPENDITURES FOR WORKERS' COMPENSATION

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$2.00	Per \$100 S&B	\$1.54	\$1.50	\$1.24	\$1.98	\$1.54	\$1.48	\$1.53	\$1.53	\$1.49
MBP	\$1,657	Per FTE	NA	NA	\$872	\$1,437	\$1,146	\$1,118	\$1,176	\$1,206	\$1,206

Performance Measure Description

- Expenditures for Workers' Compensation costs are compared to expenditures per \$100 of City salaries and benefits costs and FTEs (all hours paid divided by 2,080).
- Workers' Compensation 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

- The Kansas Workers Compensation Law changed in May of 2011. Changes included increasing maximum permanent partial disability and permanent total awards by \$30,000 and death benefits by \$50,000.
- The Bergstrom v. Spears Manufacturing decision adversely influenced the value of settlements for injuries prior to May 2011. These settlements were mostly paid out in 2012 and 2013.
- Medical inflation and annual state temporary total disability rate increases continue to adversely influence total costs.
- This measure compares workers compensation expenditures to total salaries and benefits paid. Position vacancies, wage increases, and benefits rates impact the outcome.
- In 2017, one large claim resulted in an increase for reported Actual.

3.8.1 PERCENTAGE OF NEW PERIODIC PAYMENT TRANSACTIONS ISSUED BY DIRECT DEPOSIT

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100.0%	96.6%	97.8%	99.3%	98.0%	100.0%	99.0%	TBD	100.0%	100.0%	100.0%

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.

3.8.2 WICHITA RETIREMENT SYSTEMS PENSION FUNDED RATIOS

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	>100.0%	WERS	94.9%	93.8%	92.9%	94.3%	96.5%	90.9%	92.0%	93.0%	94.0%
	>100.0%	PFRS	95.1%	94.7%	94.0%	95.4%	97.5%	90.7%	92.0%	93.0%	94.0%

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.

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

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	54.9%	71.7%	68.7%	75.9%	63.9%	64.8%	67.6%	58.0%	57.5%	57.0%	56.5%

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 flame spread).

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.
- Contributing factors include increased fuel loads due to the plastic compounds of furniture and the increase of open floor plans which causes misinterpretation of spreading beyond the room of origin.

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

BENCHMARK		2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	54%	48%	46%	38%	40%	36%	37%	38%	39%

Performance Measure Description

- Response for all calls from the conclusion of dispatch to arrival on the scene. Includes emergency and non-emergency calls.
- The timeframe for response times was changed by ICMA for the 2014 reporting period from less than 5:00 to less than 4:00.

Factors Impacting Outcomes

- Strategic location of fire stations determined by call density and response time coverage.
- Changes at Emergency Communications has resulted in a decrease in the collection of reliable data. In 2018, 26.3% of fire response data lacks pertinent information pertaining to response performance.
- Changes to types of calls requiring "emergency traffic" response was modified, slowing overall response profile.

7.1.3 PERCENTAGE OF TIME SECOND-ARRIVING COMPANY ARRIVES ON SCENE WITHIN 8 MINUTES

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90%	94%	96%	94%	95%	95%	95%	94%	93%

Performance Measure Description

- Response for all calls from conclusion of dispatch to second-in arrival on the scene.
- The timeframe for response times for the second-arriving company was changed by ICMA for the 2014 reporting period from less than 8:00 from call to arrival to less than 10:00 from conclusion of dispatch to arrival.

Factors Impacting Outcomes

- Changes at Emergency Communications has resulted in a decrease in the collection of reliable data. In 2018, 26.3% of fire response data lacks pertinent information pertaining to response performance.
- 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.

7.1.4 BASIC LIFE SUPPORT (BLS) RESPONSES PER 1,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	49.0	91.1	98.4	102.8	98.0	95.0	99.6	90.5	72.9	71.7	70.6

Performance Measure Description

- Basic life support (BLS) is a primary level of pre-hospital care that includes the recognition of life threatening conditions and the application of simple emergency life-saving procedures, including the use of adjunctive equipment aimed at supporting life.
- Multiple incidents at one location are logged as a single response regardless of the number of units or personnel required. For example, if there is one incident and 50 EMS vehicles are sent to the scene, it is counted as one response.

Factors Impacting Outcomes

- Changes at Emergency Communications with the implementation of emergency medical dispatching has resulted in a decreased call volume.
- Changes in priority level 5 and changes in emergency medical dispatching have had an impact in this count.

7.2.1 TOTAL ARSON INCIDENTS PER 10,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2.95	2.67	2.79	2.81	3.41	2.69	2.53	3.58	3.29	3.04	2.77

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 other 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	28.9%	22.3%	23.1%	27.5%	23.3%	21.9%	25.3%	21.4%	19.2%	23.3%	22.7%

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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	70.7%	45.4%	47.8%	48.7%	57.7%	62.3%	58.0%	55.2%	48.5%	47.5%	47.6%

Performance Measure Description

- Percentage of all commercial and industrial structures inspected.

Factors Impacting Outcomes

- By code, commercial and industrial occupancies can be inspected annually. Frequencies are determined by occupancy type and available staffing.
- Structures are inspected based on a MOU with the Kansas State Fire Marshal. Inspections are triggered by occupancy or structure type.
- The addition of mobile technology for inspection staff has improved the effective use of time.
- MBP definition of inspection excludes rechecks and any subsequent activity
- Inspection assignment strategy this year emphasized complicated Operational Permit Inspections, fewer simple retail occupancies.

7.2.4 FIRE INJURIES WITH TIME LOST PER 1,000 INCIDENTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	N/A	0.55	0.25	0.28	0.56	0.36	0.34	0.28	0.37	0.36	0.40

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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	240	225	327	331	334	327	335	320	330	335	340

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.
- In-service training accounts for 55 hours per firefighter per year. Other training hours are completed at fire stations.

7.2.6 TOTAL RESIDENTIAL STRUCTURE FIRE INCIDENTS

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	185	458	447	408	440	378	430	440	435	430	430

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, multi-family, or group-quarter structures in their jurisdiction.
- Fire Prevention Activities (Community Risk Reduction) positively impacts a jurisdiction’s outcome.

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

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	85.0%	91.5%	91.6%	91.9%	91.6%	91.9%	91.5%	91.9%	91.9%	91.9%	91.9%

Performance Measure Description

- The City of Wichita Fire Department staffing is 91.6% sworn fire personnel and 8.4% 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	\$190	\$104	\$107	\$109	\$110	\$115	\$118	\$123	\$126	\$128	\$130

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.
- From 2017 to 2018, expenditures grew by slightly over 7%. The majority of the change was driven by personnel costs (86.4% of the increase) and materials costs (9.1% of the increase).
 - In 2018, personnel costs overall increased by 6.6% over 2017. Base salary costs increased by 7.1%, benefits costs increased by 8.9%, and overtime costs declined by 9.6%.
 - Personnel costs comprise almost 92% of the Fire Department budget
 - Cost of materials increased due to fire fighter safety equipment purchases that were delayed from 2017 to 2018.

7.2.9 FIRE SERVICES: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	Fire Services	91%	94%	92%	90%	94%	95%	89%	95%
	CoW Similar	Prevention and Education	70%	75%	79%	74%	75%	85%	73%	85%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.

7.2.11 CONTACT WITH FIRE DEPARTMENT: “EXCELLENT” OR “GOOD”

BENCHMARK		2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	Not Available	95%	90%	84%	95%	92%	95%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- This question was first asked in 2012.
- 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			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	40	Physical Condition	34	35	35	31	31	31	31	NA	NA
	25	Financial Management	24	17	12	19	25	24	25	NA	NA
	25	Management	12	10	16	25	25	18	25	NA	NA
	10	Capital Fund	10	10	10	10	10	10	10	NA	NA
	100	Total	80	72	73	85	91	83	91	NA	NA

Performance Measure Description

Physical Condition

- 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.

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.

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 rent outstanding, occupancy loss, net income or loss ratio, and expense management.
- The Operating Reserves increased in 2017 because the Financial Management score improved, WHA performed as a standard agency and WHA received all of the eligible funding in 2018.

Management

- Occupancy rates that are averaging at 97% will increased the Management Score in 2017.
- Due to the anticipation of the RAD program, as units became vacant WHA chose not to fill these vacant units and eventually the units were taken off line. This caused the Management score/Occupancy Rate to decline in 2018.
- The targets are NA because the City of Wichita is exiting public housing starting in 2020.

9.1.2 PUBLIC HOUSING ASSESSMENT SYSTEM DESIGNATION STATUS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	High	Standard	Standard	Sub-Standard	Sub-Standard	Standard	Standard	Standard	Standard	NA	NA

Performance Measure Description

- This qualitative score is a summary of the four PHAS categories: physical condition, financial management, management, and capital fund.
- Possible ratings are High (90-100 points), Standard (74-89 points) and sub-standard (<74).

Factors Impacting Outcomes

- A low occupancy percentage and high amount of receivables led to the downgraded rating in the management category in 2015 and 2016.
- HUD sanctions have resulted in corrective actions that the City of Wichita must complete.

9.1.3 HOUSEHOLDS ON PUBLIC HOUSING WAITING LIST

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,156	1,298	1,205	1,826	1,250	396	NA	NA	NA

Performance Measure Description

- This measure is added as a result of the 2014 strategic planning process.
- Households could be limited to a single person up to a large family.
- The benchmark is twice the number of public housing units (578). The goal is to have the right number of households on the waiting list in order to have matches when units are available for occupancy.

Factors Impacting Outcomes

- Public Housing unit turnover and availability of units that are the correct size for each household affect this measure.
- The ability of the Public Housing Division to perform “make-readies” quickly when a household vacates a unit can affect this measure.
- A marketing program was initiated in the summer of 2016. These applications were not processed in 2017, leading to an increase in 2017 actuals.
- We pulled people off and determined eligibility for the people on the waitlist in anticipation of RAD. Additionally, the Public Housing waitlist was closed in 2018, hence why the number is so low.

9.1.4 PUBLIC HOUSING OCCUPANCY RATE

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	98%	92%	92%	95%	98%	97%	97%	97%	NA	NA

Performance Measure Description

- Occupancy rate is a factor in the PHAS Management Score.
- The occupancy rate is reported to HUD annually.

Factors Impacting Outcomes

- There is greater demand for one- and two-bedroom units than three-, four-, and five-bedroom units.
- The City of Wichita was on the HUD watch list until the occupancy rate increased to 96%.
- The targets are NA because the City of Wichita is exiting public housing starting in 2020.



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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	TBD	\$5,146	\$5,138	\$5,127	\$5,118	\$5,200	\$4,727	\$4,634	\$5,000	\$5,000	\$5,000

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 2017 HUD Fair Market Rents for Wichita are: \$485 (efficiency), \$575 (one-bedroom), \$764 (two-bedroom), \$1,041 (three-bedroom), and \$1,206 (four-bedroom).
- Reduced Federal funding and reduced staff to process new clients from the waitlist, which includes eligibility determinations and property inspections, affects this outcome.

9.2.2 HOUSEHOLDS THAT REDEEMED RENTAL ASSISTANCE VOUCHERS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,338	2,293	2,082	2,374	2,424	2,625	2,750	2,955	2,900	2,900	2,900

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 average rents that are less than the national average.



9.2.3 PERCENTAGE OF BUDGET AND VOUCHERS REDEEMED DURING THE REPORTING PERIOD

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	98%	Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%
	92%	Vouchers	81%	92%	90%	97%	90%	95%	100%	100%	100%

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.
- Measure is a percentage of HUD authorized budget and vouchers that are awarded that are awarded to clients.

Factors Impacting Outcomes

- Rental assistance cannot exceed approved housing assistance budget.
- Housing and Community Services is authorized 3,044 vouchers. The target for 2018 is to issue 2,750 vouchers so that the program reserve is eliminated in order to be in compliance with HUD guidelines.

9.2.4 HOUSEHOLDS PARTICIPATING IN FAMILY SELF-SUFFICIENCY PROGRAM

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	125	205	190	155	150	150	150	150	150	175	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

- In 2010 there were three coordinator positions, each with a caseload of 50 households. The number of households in the program was purposely increased in 2011-2013 in order to secure funding for a fourth coordinator. However, grant funding was not available, so the program has been reduced.
- There are three coordinator positions. In 2015, the program exceeded capacity.

9.2.5 PERCENTAGE OF HOUSEHOLDS ENROLLED IN FAMILY SELF-SUFFICIENCY PROGRAM

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 TARGET	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	7.0%	9.0%	9.0%	7.0%	6.2%	5.7%	5.5%	5.1%	5.2%	6.0%	7.0%

Performance Measure Description

- Comparison of measure 9.2.2 (Households Redeeming Vouchers) and measure 9.2.5 (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.

9.2.6 HOUSEHOLDS THAT GRADUATED FROM THE FAMILY SELF-SUFFICIENCY PROGRAM

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	10	14	11	16	10	14	10	10	10

Performance Measure Description

- This measure is added to determine the number of HCV clients no longer receiving cash assistance.
- Number of families that successfully completed their goal of economic self sufficiency.

Factors Impacting Outcomes

- Availability of support systems such as jobs; transportation; child care, education and skill levels of clients.
- Funding exists for 125 households. However, the City of Wichita can accommodate up to 150 households.
- Housing and Community Services contracts with a vendor to provide services. Referrals to the program are provided by HCS and the vendor.

9.2.7 HOUSEHOLDS ON HOUSING CHOICE VOUCHER WAITING LIST

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2,000	1,997	5,102	5,233	5,000	3,000	2,700	2,700	5,000

Performance Measure Description

- This measure is added as a result of the 2014 strategic planning process.
- Households could be limited to a single person up to a large family.
- The benchmark is based on the length of waitlist needed to fill vacancies due to attrition.

Factors Impacting Outcomes

- Availability of funding to administer the program is the primary factor that affects this measure for the City of Wichita.
- In 2018, we called everyone off the waitlist in for a formal application session. Shortly thereafter, we closed the HCV waitlist, hence the lower numbers for 2018. Housing is currently over-allocated for the program, in that too many vouchers have been issued.



9.3.1 NUMBER OF VICTIMS OF DOMESTIC VIOLENCE PROVIDED SAFE SHELTER

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	500	589	489	481	611	968	700	853	840	840	840

Performance Measure Description

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

Factors Impacting Outcomes

- The number of persons served is a function of available space and length of stay. Both shelters are reporting that average lengths of stay have been increasing.
- 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60%	78%	79%	81%	75%	99%	75%	82%	80%	82%	84%

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 crime prevention and enrichment programming is to provide constructive and developmentally appropriate enrichment and recreational activities for middle school students.
- Program participants are assessed at the beginning of the program and at the conclusion of the program.
- Program coordinators compare pre-assessment and post-assessment 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.
- Programs funding results from an annual request for proposal process. The programs that are funded vary annually. Each program has different strategies in order to meet the overall goals.

9.4.1 AMOUNT OF OUTSIDE CAPITAL LEVERAGED AS A PERCENTAGE OF TOTAL FUNDING FOR NEW LOW-MODERATE INCOME HOUSING: OWNER OCCUPIED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	64.6%	64.1%	64.1%	70.1%	65.3%	65.3%	62.5%	56.8%	55.0%	55.0%	55.0%

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.

9.4.2 DOWN-PAYMENT ASSISTANCE: NUMBER OF HOUSEHOLDS PROVIDED WITH PUBLIC FINANCIAL ASSISTANCE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	12	24	35	25	21	21	14	14	12	12	12

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, for a maximum of \$21,110.

Factors Impacting Outcomes

- Jurisdictions that are using HOME funding are able to employ different strategies to promote affordable homeownership. The City's program design provides for increased affordability through reduced first mortgage loan debt service, and in some cases, the elimination of private mortgage insurance obligation.
- Housing development activity can fluctuate, based on the amount of funding made available through the Housing Development Loan Program, the Community Housing Development Organization set-aside (CHDO set-aside), and the Boarded-up House Program. Other factors affecting housing development activity include demand from qualified buyers, availability of buildable sites, completion of environmental reviews and additional funding that can be made available due to the receipt of program income.

9.4.3 NUMBER OF HOUSING UNITS COMPLETED WITH PUBLIC FINANCIAL ASSISTANCE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	14	15	27	16	21	17	14	14	14	14	14

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

- Target numbers are calculated utilizing projected base annual HOME grant amounts to be received by the City, assuming level funding. Outcomes can vary, depending on the amount of program income received in the form of HOME loan repayments during a given program year, which can be allocated for additional HOME-eligible development projects.
- Outcomes can vary due to the amount of HOME subsidy required to construct a home. The required subsidy is based on market value, the size of the home constructed, and such factors as to whether or not a developer has capacity to employ volunteer labor and/or raise funds.

9.4.4 HOUSING UNITS REPAIRED OR REHABILITATED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	225	240	229	220	208	202	225	176	175	175	175

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 and the extent of the rehabilitation.
- Activity decrease can be attributed to increasing demand for higher-cost projects such as bathroom remodel work related to accessibility improvements. These projects are of a larger work scope, and there are increased costs for compliance with lead-based paint requirements.
- The program has experienced increased demand for projects such as HVAC replacements as well as water and sewer service line replacements, for which the per-unit cost is approximately \$5,000. Programs involving construction work also experienced higher materials costs during the year.

9.4.5 AVAILABILITY OF AFFORDABLE HOUSING: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Higher	54%	53%	55%	56%	56%	56%	59%	56%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.

9.4.6 HOUSING STRESS: 30% OR MORE OF PRE-TAX INCOME

BENCHMARK		2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	27%	29%	34%	25%	25%	20%	25%

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, 2010, 2012, 2014, 2016, and 2018.
- This question was not included in the 2006 survey.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

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



9.5.1 PERCENTAGE OF CUSTOMERS EMPLOYED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	50%	71%	39%	49%	64%	50%	65%	58%	65%	65%	65%

Performance Measure Description

- The percent of customers employed after completion of employment and training program.

Factors Impacting Outcomes

- Local economy, availability of support systems such as transportation and child care, education and skill levels of clients.
- Funding exists for 100 customers.
- Housing and Community Services contracts with a vendor to provide services. Referrals to the program are provided by HCS as well as the vendor.

9.6.1 NUMBER OF HOUSING FIRST CLIENTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60	61	51	60	58	56	56	53	60	60	60

Performance Measure Description

- Count of clients on December 31 of each year.
- This program seeks to provide housing and support services for chronically homeless persons. 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 three years.
- 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.

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 PERCENTAGE OF CLIENT EXITS THAT ARE POSITIVE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	80%	59%	57%	52%	56%	64%	65%	56%	80%	80%	80%

Performance Measure Description

- Percent of clients whose exit from the program is for positive reasons.

Factors Impacting Outcomes

- There are inherent barriers which chronically homeless persons must overcome.
- In 2018 there were 43 total client exits; 24 were positive, 13 were negative, and six were due to deaths.
- Positive client exits are defined as a transition to long-term permanent housing. In some cases, clients transition to Public Housing or the Housing Choice Voucher program.

9.6.3 ANNUAL COST PER HOUSING FIRST CLIENT: RENT AND UTILITIES

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$6,000	\$5,575	\$6,360	\$5,125	\$5,718	\$5,387	\$6,835	\$6,723	\$6,835	\$6,835	\$6,835

Performance Measure Description

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

Factors Impacting Outcomes

- Security deposits and utilities are contributors to housing costs in this program.
- Housing is provided in scattered sites near services. Units are one-bedroom and efficiency apartments.
- As client establish income the cost per unit declines. The client share is up to 30% of income.
- There was an increase in new placements in 2018, versus 2017. These clients typically have no income and therefore, an increased amount of assistance is required.



24.1.1 EMPLOYEE TURNOVER RATES

BENCHMARK			2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	7.1%	All Employees	4.9%	5.2%	6.1%	5.3%	7.2%	4.9%	4.7%	4.4%
	4.3%	Public Safety	2.9%	2.5%	2.1%	2.1%	4.2%	2.2%	2.2%	1.8%
	6.0%	Non-Public Safety	6.4%	7.4%	9.0%	7.5%	9.4%	6.9%	6.5%	6.2%
	5.0%	IT/IS	1.8%	3.6%	5.5%	5.3%	5.3%	5.5%	5.4%	3.6%

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		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	31.2	27.3	28.5	28.8	29.0	30.0	29.3	32.3	28.8	28.7	28.6

Performance Measure Description

- Sick leave rate is determined by counting all sick leave hours used by employees that qualify for sick leave.

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		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	1.01	0.88	1.45	0.96	0.29	0.82	0.67	0.86	0.71	0.74	0.77

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.
- There were 24 grievances filed in 2018.

24.1.4 PERCENTAGE OF GRIEVANCES THAT PROCEED TO A FORMAL HEARING

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	21.1%	17.9%	12.5%	17.2%	0.0%	4.8%	2.4%	4.0%	2.4%	1.2%	1.2%

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 for a hearing.
- 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		2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	57%	74%	37%	71%	33%	50%	60%	60%	55%	70%

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

- A measure that tells the organization how many employees are adversely affected by untimely submittal of their performance appraisals or a percentage of employees that are delayed for disciplinary reasons.
- Provides transparency if a policy revision or appraisal process needs to be modified to fit operational needs.



24.1.6 WORKING DAYS TO RECLASSIFY AN OCCUPIED POSITION

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	18.3	HR Recommendation	16.0	NA	52.2	49.0	40.0	35.0	36.3	35.0	30.0
	23.3	Final Decision	21.0	NA	59.7	51.0	42.0	37.0	39.5	38.3	35.0

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.
- This was an ICMA-CPM measure prior to 2012.

Factors Impacting Outcomes

- The time frame to complete a reclassification may be influenced by its internal policies, bargaining agreements, and the complexity of an individual reclassification.
- Policy revisions for reclassifications are forecasted to provide clarity for appropriate business justification and organizational impact.

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

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	3.0	1.8	1.7	1.1	1.1	2.0	2.0	1.0	1.0	1.0	1.0

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.
- Implementation of progressive steps in the application process reduces the amount of time required by HR to review applications. Minimum qualifications and subject matter experts (SMEs) are included in the exam plans.

6.1.1 CENTRAL IT EXPENDITURES PER WORKSTATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$6,600	\$3,122	\$3,050	\$3,145	\$3,446	\$4,088	\$4,000	\$4,049	\$4,036	\$4,107	\$4,107

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

- Data for 2018 includes expenditures for software and hardware related to the implementation of several software systems and the expansion of digital assets within the organization. Expanded use of mobile technologies will continue as will incorporated technologies like IoT.
- Core system replacements to update infrastructure that are years past useful life have increased expenditures. Five major software system replacements will continue to increase expenditures through the end of 2019.

6.1.2 RATIO OF WORKSTATIONS TO TOTAL JURISDICTION EMPLOYEES

BENCHMARK		2013 ACTUAL	2014 ACTUAL	20145 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.94	0.97	1.01	1.06	0.97	0.97	1.00	1.03	1.04	1.04	1.04

Performance Measure Description

- This expresses the number of workstations as a ratio compared to the number of full-time employees on December 31. This metric will need to be reviewed as the relevance is questionable. The City of Wichita will see a consistent or reduced amount of workstations as staff with need move to more mobile solutions and away from a "fixed location" like a workstation.

Factors Impacting Outcomes

- Technology is being delivered through various devices, workstations are not going to grow or continue to show a one-to-one ratio.
- Departments are expanding the use of technology to gain efficiencies and capabilities.
- Departments are and will continue to review and reduce non-critical technology to reduce costs.
- Departments are looking to add mobile devices in the field to provide more streamlined service offerings.
- Department FTE counts have decreased while the request and use of devices have increased.



6.1.3 SERVICE DESK CALL RESOLUTION

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	46.4%	At Time of Call	67.9%	83.4%	71.8%	82.7%	83.3%	82.5%	83.1%	83.5%	83.8%
	24.3%	4 Work Hours	5.0%	3.7%	5.7%	4.3%	4.2%	8.9%	9.2%	8.6%	8.8%
	9.0%	8 Work Hours	5.4%	2.1%	3.2%	2.0%	2.1%	6.7%	7.2%	7.5%	6.9%
	29.9%	> 8 Work Hours	20.3%	10.7%	19.3%	10.8%	10.4%	0.8%	0.5%	0.4%	0.5%

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 Service Desk has a 336:1 ratio of employees (2,684 in 2018) to Service Desk analysts (8 FTE in 2018). Based on peer research a standard support model is 125:1. Reactionary support with zero proactivity is 175:1. The IT Department is outstanding at first call resolution.
- For calls greater than 8 hours, factors such as equipment back order, ordering and shipping will create time lag. Staff continue to reduce this by rethinking process and incorporating alternative solutions.
- IT is continuing the implementation of the ITIL (Information Technology, Infrastructure Library) framework. Benefits of this implementation are starting to be realized with a more structured approach to the way work is "handed off" within the IT Department.

6.1.4 WEB PAYMENT TRANSACTIONS

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	TBD	Number of Payments	378,589	406,421	409,840	426,761	430,000	484,331	490,000	500,000	500,000
	TBD	Dollar Volume of Payments	\$34.8 m.	\$36.3 m.	\$37.7 m.	\$37.5 m.	\$38.8 m.	\$47.4 m.	\$50.0 m.	\$55.0 m.	\$55.0 m.

Performance Measure Description

- This measure includes all payment transactions completed on a City of Wichita website regardless of the department.
- This measure excludes non-payment transactions.

Factors Impacting Outcomes

- Opportunities for online payment have increased. Examples of online payments options available in 2018 include water billing, Municipal Court, golf reservations, Century II ticketing, Park & Recreation classes, accident reports and business licensing.
- In 2018 over \$47 million was transacted through City online payment systems. There are a number of factors impacting dollar volume, such as water consumption.

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

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	89.4%	General IT Services	79.0%	84.0%	86.0%	81.0%	90.0%	79.0%	82.0%	83.0%	87.0%
	88.0%	Telephone Systems	89.0%	84.0%	83.0%	81.0%	85.0%	77.0%	78.0%	82.0%	86.0%
	85.6%	Network Services	71.0%	70.0%	74.0%	72.0%	80.0%	71.0%	74.0%	77.0%	80.0%
	79.5%	Application Services	70.0%	72.0%	75.0%	74.0%	76.0%	70.0%	70.0%	75.0%	80.0%
	89.5%	Desktop/ Help Desk	84.0%	86.0%	91.0%	85.0%	95.0%	83.0%	85.0%	88.0%	90.0%

Performance Measure Description

- Results for 2018 are based on a customer service survey issued in March 2019.
- Of 2,521 customers surveyed, 321 completed the survey, for a response rate of 12.73%.

Factors Impacting Outcomes

- In the tenth year of the survey, ratings were flat in several customer satisfaction areas. IT has responded to these numbers and the specific concerns of customers with 2019 projects designed to address them.
- The ratio of IT staff per City staff is 1.85% when fully staffed, though the best practice from a 2015 Gartner research study places this ratio at 3.6%. IT staff will focus on each customer engagement and provide the highest level of service possible based on resources.
- Telephone approval levels are forecasted to remain the same for the rest of 2019 and then improve slowly in subsequent years. IT is continuing the Voice over Internet Protocol (VoIP) phone conversion project which will complete in September of 2019. As staff become familiar with the advanced features and functionality, a 5 to 8% improvement in 2020 and better than 10% in 2021 is expected.
- Network approval levels are driven mostly by staff not housed in City Hall. Part of the 2019 Project planning cycle is to review Fire Station connectivity and redundancy and target other specific issues identified in the internal 2018 survey. IT staff will utilize this data to address network requirements.
- System replacements through 2018 and into 2019 should also provide satisfaction improvement, especially the HR/Finance replacement. Because of the change process effect and three major systems going live in 2020, satisfaction increases are forecasted to slowly improve in 2020 and 2021.
- Service desk ratings at time of service (immediate responses after service is provided) have exceptionally high ratings, a 3.79 out of 4.0, which would equate to a rating of 94.75%. Service desk staff have been used to supplement other functions of IT such as Network, with resources remaining a constant this practice will continue. IT staff will utilize the data from the survey to address service desk issues and put improvement solutions in place.

6.1.6 SELF-SERVICE EFFICIENCY: STAFF WORK DAYS SAVED

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	5,226	5,242	5,334	5,500	6,057	6,200	6,500	6,500

Performance Measure Description

- Staff work days saved through self-service assumes each task would take city staff five minutes to complete if task was not automated through Self-Service.
- Benchmarks for these new measures are set by averaging out all prior year actuals.

Factors Impacting Outcomes

- As training opportunities for online self-service increases, the number of Staff Work Days Saved are expected to increase.
- As more digital access is provided online self-service should increase.

6.1.7 PROJECT COMPLETION

BENCHMARK			2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	74%	% of Business Projects Completed	58%	95%	88%	89%	90%	91%
	81%	% of KTLO Projects Completed	81%	90%	84%	85%	86%	87%

Performance Measure Description

- Business Projects Completed tracks a percentage of business projects that go to the advisory board and are considered new efforts for departments.
- KTLO (Keep the Lights On) Projects Completed tracks Information Technology upgrades and infrastructure installations that are deemed necessary to maintain operations.
- Benchmarks for these new measures are set by averaging out prior years' actuals.

Factors Impacting Outcomes

- Training for projects management is expected to impact outcomes for both Business and KTLO projects completed.
- Trained resources available for project management also effect outcomes.
- Overall process and project lifecycle are constantly improved.
- Requests increase with static IT staffing, this will result in slow but manageable improvement.



6.1.6 NETWORK SECURITY: DIGITAL BREACHES

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0	0	0	0	0	0	0	0	0	0

Performance Measure Description

- Digital Security Breaches tracks the number of security breaches per year.

Factors Impacting Outcomes

- Security is directly related to staff training and expansion of digital technologies in City operations.
- Security is also impacted by the human and fiscal assets assigned.
- Outside factors such as state-sponsored actors, accessible toolkits and complex digital environments are continuing to increase.



4.1.1 REVENUES GENERATED THROUGH DIVERSION / DEFERRED JUDGMENT PROGRAMS

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$800,877	\$1,041,023	\$1,170,259	\$931,570	\$872,681	\$900,000	\$1,162,526	\$1,000,000	\$1,000,000	\$1,250,000

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.
- Number of defendants successfully completing program and paying all fines and costs.
- Number of offenses charged and tickets issued by the Wichita Police Department.
- The total number of diversion applications increased this year due to increasing applications for the Prosecution Office's driving while suspended, no insurance and general traffic diversion programs.

4.1.2 DIVERSION / DEFERRED JUDGMENT APPLICATIONS PROCESSED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2,989	3,742	4,264	4,338	3,268	3,889	4,000	4,332	4,300	4,300	4,300

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.
- Number of defendants eligible under program criteria.
- Targets are not being changed due to uncertainty in the number of complaints and citations filed by the Wichita Police Department.
- Staffing levels in the Prosecution Office.



4.1.3 PERCENT OF SUBPOENAED WITNESSES AND VICTIMS WHO APPEAR IN COURT

BENCHMARK			2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	40%	Domestic Violence	37%	35%	35%	35%	35%	35%
	50%	Other Cases	59%	50%	64%	64%	64%	64%

Performance Measure Description

- Includes only civilian witnesses and victims.

Factors Impacting Outcomes

- Reasons why victims do not appear in court include work schedules, transportation, child care, fear and/or intimidation, and moving away.
- Subpoenas are issued by Municipal Court. Most subpoenas are delivered by standard mail, which does not have the same legal standing as the personal service of subpoenas. If personally served and the witness fails to appear, then the witness may be in contempt of court.
- The number of victims and witnesses that are personally served impacts this outcome.

4.1.4 VICTIM SERVICES: PERCENT RATING SERVICES AS EXCELLENT OR GOOD

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90%	85%	99%	90%	89%	90%	90%	90%

Performance Measure Description

- Survey of victims who have received victim notification or services for domestic violence and other criminal cases.

Factors Impacting Outcomes

- Accurate victim contact information.
- Percentage of victims responding to the survey.
- Quality of services provided.

4.2.1 PERCENTAGE OF CLAIMS RESOLVED WITHOUT PAYMENT

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	67.0%	93.0%	76.0%	99.0%	76.1%	72.0%	75.0%	70.0%	75.0%	75.0%	75.0%

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 thoroughness 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 pothole-related damage claims.
- More claim payments could result from computer notifications of maintenance issues.
- Number of accidents that were the fault of City of Wichita employees.
- The percentage of claims unpaid is lower this year due to an increase in at fault automobile accidents by transit, WPD and PW.

4.2.2 TURNAROUND TIME FOR PROCESSING CIVIL LEGAL SERVICES

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	87%	87%	97%	95%	90%	95%	95%	95%

Performance Measure Description

- Percentage of assignments completed in mutually agreed upon timeframe.

Factors Impacting Outcomes

- Complexity of assignments.
- Total workload.
- Organization's initiatives and priorities.
- Staffing.

4.2.3 GENERAL LIABILITY CLAIMS PER 10,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4.9	4.2	5.7	6.1	5.4	5.2	5.9	5.5	5.9	5.8	5.7

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.

4.2.4 PERCENTAGE OF GENERAL LIABILITY CLAIMS THAT PROCEED TO LITIGATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6.3%	9.9%	5.0%	4.2%	2.4%	3.0%	3.0%	2.8%	3.0%	3.0%	3.1%

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 and willingness of claimants to settle out of court.
- The City Council's desire that claims be fully litigated.
- The Law Department evaluates case before determining whether to proceed to court. Claims considered to be meritorious are settled and paid 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.

4.2.5 KORA REQUESTS HANDLED BY THE LAW DEPARTMENT

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	400	411	524	892	900	1,114	1,000	1,150	1,250

Performance Measure Description

- Total number of requests for public records submitted to the City under the Kansas Open Records Act.

Factors Impacting Outcomes

- Total number of requests.
- Complexity of requests.
- Amount of resources and responsiveness from other departments to gather and review requested documents.
- High-profile incidents involving City employees.
- Election years.
- An increase of KORA requests by both media outlets and citizens impacted numbers for 2017 Actuals and expected Targets.

4.2.6 TRAINING HOURS CONDUCTED BY ATTORNEYS

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	200	194	130	150	94	120	130	130

Performance Measure Description

- Total number of training hours completed for the Police Department, City University, other departments, and advisory boards.

Factors Impacting Outcomes

- Total training hours vary based on internal departments and external requests for such training.
- Number of legislative changes precipitating the need for training.
- Training hours are higher in years that the office participates in WPD’s mandatory in-service training, which is one month of training for at least one hour per day.
- Legal staff spends significant time, which is not attributed to the this performance measure, providing legal guidance and training in informal sessions.

4.2.7 CUSTOMER SERVICE: PERCENT RATING EXCELLENT OR GOOD

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	86%	86%	100%	90%	100%	90%	90%	90%

Performance Measure Description

- Annual survey to assess customer service satisfaction of departments.

Factors Impacting Outcomes

- Percentage of departments responding to the survey request.
- Quality of service provided.

10.1.1 REGISTERED BORROWERS AS A PERCENTAGE OF SERVICE AREA POPULATION

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	54.1%	39.6%	39.9%	35.7%	36.5%	40.7%	42.1%	43.0%	44.6%	44.4%	44.1%

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.
- Library systems have varied policies regarding library cards. Some systems have “one card per person” policies, while other systems allow households to have a shared library card. Wichita’s library does not require one card per person.
- Changes in the number of library facilities and service hours generally impact the number of borrowers. The Orchard branch closed in 2014 and the Comotara branch closed in 2018. The transition from the Central Library to the new Advanced Learning Library has expanded access by adding Sunday summer service hours. Publicity about and interest in the new facility resulted in a significant increase in customer accounts created in 2018.
- When the State Set-Off program is unable to match borrower records, those borrower registrations are purged. The first full year that the WPL used the State Set-Off program was 2014. More than 10,400 accounts were submitted to Set-Off in 2017. All past eligible accounts have now been submitted. New eligible accounts are submitted on a monthly basis.
- There were 18,183 new registrations in 2018 which was a 16% increase in active accounts. This is due almost exclusively to the opening of the Advanced Learning Library.
- The 2019 target anticipates continued growth in accounts resulting from the Advanced Learning Library, although at a smaller rate. Increases for 2020-2021 assume some enhancements to the branch library system.

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

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	\$76.00	Per Borrower	\$51.40	\$59.32	\$60.12	\$55.76	\$60.68	\$53.54	\$56.81	\$58.01	\$58.01
ICMA	\$42.03	Per Capita	\$20.49	\$21.19	\$21.94	\$22.71	\$25.58	\$23.02	\$25.33	\$25.73	\$25.61
ICMA	\$4.12	Per Item Circulated	\$3.77	\$4.16	\$4.31	\$4.43	\$5.01	\$4.23	\$4.52	\$4.61	\$4.61

Performance Measure Description

- Total operating and maintenance expenditures include actual expenditures for salaries, benefits, supplies, material acquisitions, and contract services such as utilities, information technology charges, custodial and janitorial services, building maintenance assessed to the Library department.

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 or depending on the jurisdictions “one card per person” policy. The same is true of the data for expenditures per borrower.
- A 2015 classification study of paraprofessional positions resulted in over half of authorized positions being moved to higher pay levels, adding to salary and benefit expenses.
- In 2015, one-time projects for PCI compliance, remodeling of damaged space at Evergreen branch and contractual costs relating to updating of the Library website resulted in short-term operating cost increases.
- Replacement of the Central Library with the Advanced Learning Library in 2018 added to the department’s O&M expenditures but at a smaller rate than the increases in borrowers and circulation. This resulted in a slight increase expenditures per capita but reduced spending per borrower and per item circulated.
- Targets for 2019-2021 have been revised to anchor off of the 2018 actual performance rather than the original 2018 target rates. The targets assume some continued growth in use of the library system from the Advanced Learning Library, offset by the closing of the Comotara branch.

10.1.3 CIRCULATION RATE: PER REGISTERED BORROWER, PER CAPITA

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	18.1	Per	13.6	14.2	13.9	12.6	12.1	12.7	12.6	12.6	12.6
ICMA	9.1	Per Capita	5.4	5.1	5.1	5.1	5.1	5.4	5.6	5.6	5.5

Performance Measure Description

- Circulation includes all materials of any hard-copy format (including renewals) that are checked out for use outside the library. E-circulation is not included in this measure.

Factors Impacting Outcomes

- Stagnant materials acquisitions budgets reduce the annual purchasing power, resulting in fewer new and generally most popular items being made available for use each year.
- Customer driven acquisitions (hold queues and customer title requests) increasingly impact purchasing decisions.
- In 2018, e-circulation through the Wichita e-Reads service was 141,199. By comparison, circulation of the Comotara (49,983 for partial-year service), Linwood (59,990) and Maya Angelou Northeast (32,483) neighborhood branches was 142,456.
- In spite of a six week closure during the transition from the Central to Advanced Learning libraries, these two locations combined for a 12% increase in hard copy circulation for all of 2018. This growth was offset by lost use resulting from the July 2018 closing of the Comotara branch.
- The large increase in account holders resulted in a decrease in circulation per borrower.

10.1.4 VISITATION RATE: PER REGISTERED BORROWER, PER CAPITA

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	10.0	Per Borrower	6.8	7.1	6.8	5.9	6.1	5.7	5.7	5.7	5.7
ICMA	5.5	Per Capita	2.7	2.5	2.5	2.4	2.6	2.4	2.5	2.5	2.5

Performance Measure Description

- 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 customers' 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.
- Some variation in the number of borrowers may be attributed to the frequency with which jurisdictions purge their borrower records.
- Other drivers are or have been capacity issues at Westlink (west) and Rockwell (east) and parking challenges at the Central Library.
- The large growth of account holders and the unexpected closing of the Comotara branch impacted visitation rates in 2018. In addition, the six week closure during the transition from the Central Library to the Advanced Learning Library impacted these figures.

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

BENCHMARK		2014	2015	2016	2017	2018	2018	2019	2020	2021	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET	
	0.36	Paid Staff	0.26	0.27	0.27	0.27	0.30	0.27	0.28	0.28	0.28
	0.04	Volunteers	0.03	0.03	0.03	0.03	0.03	0.02	0.03	0.03	0.03

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

- A high number of position holds in 2013 reduced hours paid.
- Elimination of several positions in 2014 reduced hours paid.
- Targets for 2018 through 2021 assume no position holds required for budget savings.
- 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.
- The number of volunteers dropped in 2018 due to the six week closure during the transition from the Central Library to the Advanced Learning Library. In addition, there were lost volunteer hours from the July 2018 closing of the Comotara branch.

10.1.6 MATERIAL ACQUISITION EXPENDITURES AS A PERCENTAGE OF TOTAL EXPENDITURES

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	TBD	9.8%	11.4%	10.9%	10.6%	10.7%	9.2%	9.5%	9.0%	8.8%	8.8%

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

- The industry best practice for materials acquisition is 15% of expenditures.
- Stagnant materials budgets decline as a percentage of total expenditures in relation to other expenditures where costs increase each year.
- Increases in personnel and contractual expenditures related to the opening of the Advanced Learning Library have reduced the percentage of the budget allocated to materials acquisition.

10.1.7 PATRON INTERNET USAGE PER TERMINAL

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,552	1,842	1,773	1,508	1,406	1,333	1,000	890	839	800	800

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

- Higher usage rates per terminal do not necessarily mean greater Internet usage for all library customers.
- Factors that may influence the usage of 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 customers for Internet access at the library, usage policies, and other available library resources.
- The availability and quality of a library’s wi-fi service is another determining factor in public Internet usage. Robust wi-fi capacity enables citizens to access connectivity and digital collections from their own portable computer devices rather than relying on library terminals.
- Changes to library policies in 2016 and 2017 relating to greater identity protection of library accounts prevented people without accounts in good standing from making use of public computing services.
- Expanding bandwidth in branch libraries in 2017 increased ease of use of personal technology devices within these locations.
- The number of public computer stations in the Advanced Learning Library doubled what was previously available in the Central Library.
- A gigabit speed connection to the Advanced Learning Library also made significant improvements to wi-fi capacity in this new location, making use of personal devices in this new facility a preferred choice for many customers.

10.1.8 WIRELESS SESSIONS AS A PERCENTAGE OF PUBLIC COMPUTING SESSIONS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	13.6%	21.3%	22.6%	25.4%	29.4%	29.7%	33.3%	39.2%	41.5%	42.3%	42.3%

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 customers.

Factors Impacting Outcomes

- Wireless printing and increased branch library public Internet bandwidth implemented in 2015 impacted wireless session capacity and use.
- Opening of the Advanced Learning Library and its gigabit connect with expanded opportunities for wireless use contributed to the significant increase in the percentage of public computing delivered via wireless connectivity.

10.1.9 DOWNLOADABLE CIRCULATION AS A PERCENTAGE OF ITEMS CIRCULATED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
 ICMA	14.2%	1.8%	2.3%	3.1%	4.2%	5.5%	5.5%	7.3%	9.0%	10.0%	10.0%

Performance Measure Description

- This measure tracks the percentage of items circulated that are in downloadable formats, which include e-books and audio books.

Factors Impacting Outcomes

- 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.
- E-book license fees for libraries remain significantly higher than purchase prices for print materials.
- The Library does not currently provide downloadable audio books, music or film.
- Decreased library service during the transition from the Central to Advanced Learning libraries and the closing of the Comotara branch caused some customers to make increased use of downloadable materials.
- The department’s decision to move as much discretionary acquisitions funding to the purchase of items on e-book waiting lists also added to the growth in use of this collection.

10.1.10 PUBLIC LIBRARY SERVICES: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
 CoW Lower		76%	74%	72%	75%	69%	75%	80%	85%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- 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.
- The amount of community awareness about library programs and services can impact perceptions of service quality.
- Hours and locations of libraries are key driver of citizen ratings of library service quality.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	70%	61%	65%	47%	51%	55%	54%	60%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Survey was conducted by the National Research Center.
- Usage includes remote service.

Factors Impacting Outcomes

- Hours and location of libraries.
- Quality of collections.
- Access to technology.
- Activities at the libraries such as community events and meetings or film showings can attract non-borrowers.
- Implementation of recommendations from the branch review will align branch programs and services with interests and needs of their respective parts of the community.



23.1.1 TOTAL PERMITS ISSUED: PER 1,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60.8	70.0	58.0	57.9	66.4	58.8	61.1	66.2	66.0	65.7	65.3

Performance Measure Description

- For 2012-2015, this measure represents activity for the City of Wichita. For 2016 and future years, activity for the MABCD service area is reported, which includes unincorporated Sedgwick County, Wichita, and ten other small cities.
- Permit categories are residential, commercial, plumbing, electrical, demolition, 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.
- There is an increase in number of permits after a natural disaster such as a hailstorm or tornado.

23.1.2 PERCENTAGE OF PERMITS ISSUED THE SAME DAY

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	99%	96%	99%	99%	99%	91%	98%	92%	95%	95%	98%

Performance Measure Description

- For 2012-2015, this measure represents activity for the City of Wichita. For 2016 and future years, activity for the MABCD service area is reported, which includes unincorporated Sedgwick County, Wichita, and ten small other cities.
- Over the counter permits include walk-ins, E-Permits, and faxed applications. In 2019, Contractors will be able to apply for permits on the online portal and get same day approval as well.

Factors Impacting Outcomes

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



23.1.3 AVERAGE DAYS FROM CUSTOMER SUBMITTAL OF APPLICATION TO PERMIT ISSUANCE

14.0 BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
ICMA	Commercial	29.0	16.6	13.1	13.7	13.2	14.0	13.2	14.0	14.0	14.0
ICMA	Residential	15.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

Performance Measure Description

- For 2012-2015, this measure represents activity for the City of Wichita. For 2016 and future years, activity for the MABCD service area is reported, which includes unincorporated Sedgwick County, Wichita, and ten other small cities.
- 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 MABCD permit review staff.
- MABCD has no control over when a contractor will pick up plans and pull a permit.
- Required approvals from other departments and/or Federal or State agencies.
- Architects are now able to submit drawings thru EPlans which went live in 2018. This makes for a faster turn-around time for reviews.



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

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	79%	Commercial	85%	96%	89%	97%	98%	94%	95%	98%	98%
	89%	Residential	100%	100%	100%	100%	100%	100%	100%	100%	100%

Performance Measure Description

- For 2013-2015, this measure represents activity for the City of Wichita. For 2016 and future years, activity for the MABCD service area is reported, which includes unincorporated Sedgwick County, Wichita, and ten other small cities.
- Includes building and requirements.

Factors Impacting Outcomes

- 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.

23.1.5 PERCENTAGE OF INSPECTIONS COMPLETED ON TIME

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	100%	99.0%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Performance Measure Description

- A same day inspection is one where the inspection occurs on the day that it was scheduled. MABCD allows permit holders to request inspections until up to 6:15 am for same day inspections by online portal.
- For 2012-2015, this measure represents activity for the City of Wichita. For 2016 and future years, activity for the MABCD service area is reported, which includes unincorporated Sedgwick County, Wichita, and ten other small cities.

Factors Impacting Outcomes

- Standard varies by jurisdiction.
- Except for re-roofing and re-siding permits, the MABCD standard is to complete 100% of all requested inspections on the day requested.
- Re-roofing and re-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 FORCED

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	84%	Voluntary	82.6%	81.3%	84.2%	80.9%	82.3%	83.2%	82.8%	83.3%	83.3%
	15%	Forced	17.4%	18.7%	15.8%	19.1%	17.7%	16.8%	17.2%	16.7%	16.7%

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- 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.
- Forced 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

- Voluntary compliance rates were positively impacted by the District III Pilot Project and strategies used in that geographic area.
- Shorter compliance time frames and reduction in number of extensions given by inspectors.
- Continued focus on moving cases to court.
- One employee was on military deployment during 2018, which negatively impacted this outcome.
- The Code Enforcement Liaison has positively affected the ability to resolve difficult cases.

23.2.2 UNRESOLVED HOUSING CASES AT END OF REPORTING PERIOD

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	400	1,243	1,216	1,309	1,409	1,387	1,287	1,509	1,409

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- This measure is part of the 2014 Strategic Implementation Timeline.
- There are approximately 1,000 housing cases initiated each year. Approximately 10% of cases initiated in 2018 were carried over to 2019.

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.
- Absentee property owners, bank foreclosures, and abandoned properties complicate compliance efforts and add to the length of time it takes to resolve a housing case.
- One employee was on military deployment during 2018, which negatively impacted this outcome.
- Length of time for Sedgwick County to initiate property tax foreclosure sales.
- Age of housing stock in core area.
- Length of time to resolve a case through court action.
- Increase in the number of housing cases initiated during the current reporting period.

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

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	130	Housing	814	596	152	124	130	123	130	130	130
	179	Nuisance	77	43	46	60	55	69	60	60	60
	106	Dangerous Building	90	76	149	71	75	80	75	75	75

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- Some differences in the amount of time required to achieve voluntary or induced compliance can be attributed to differences 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

- Involvement of the Code Enforcement Liaison prior to court action.
- Inspector caseloads.
- Illegal dumping program has continued to decrease the number of nuisance cases opened by inspectors.
- One employee was on military deployment during 2018, which negatively impacted this outcome.

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

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	278	Housing	1,504	1,111	1,150	621	650	580	650	650	650
	140	Nuisance	157	121	143	181	140	191	180	180	180
	218	Dangerous Building	110	116	108	72	120	117	120	120	120

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- The average number of calendar days from case initiation to initiation of administrative or judicial process depends upon the level of threat posed by the violation. Examples of forced compliance include writing a uniform criminal complaint/ticket or abatement.

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 or City Council.
- One employee was on military deployment during 2018; which negatively impacts this outcome.
- An updated policy limiting the number of extensions was implemented in March 2014, which had an impact on outcomes starting in 2015. Fewer extensions can be given before proceeding to neighborhood court resulted in a significant decrease in the number of old housing cases.

23.2.5 CODE ENFORCEMENT EXPENDITURES PER CAPITA

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	TARGET	TARGET	TARGET						
MBP	\$9.66	\$4.86	\$6.05	\$6.54	\$6.67	\$6.35	\$6.95	\$5.49	\$5.86	\$5.83	\$5.80

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- For 2009-2013, expenditures included personnel and operating costs, but exclude costs associated with risk management, information technology and telecommunications, vehicles, building maintenance, and administrative overhead. For 2014 forward, all expenditures except administrative overhead are included in calculations.

Factors Impacting Outcomes

- Some variation in code enforcement expenditures per capita may be attributed to a 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.
- Limitation on amount of Building and Construction Fund expenditures are available for code enforcement activities.
- One employee was on military deployment during 2018; which negatively impacts this outcome.

23.2.6 CODE ENFORCEMENT: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006	2010	2012	2014	2016	2018	2018	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	CoW Lower	23%	26%	32%	30%	24%	28%	30%	35%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.

23.2.7 CLEANLINESS OF WICHITA: CITIZENS RATING IT AS “EXCELLENT” OR “GOOD”

BENCHMARK		2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
 CoW Lower		56%	45%	55%	52%	56%	55%	60%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- This question was first asked in 2010.
- 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.
- The multi-departmental rapid response program for illegal dumping should impact this measure.



15.1.1 CITY OF WICHITA PLAT REVIEWS CONDUCTED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	TBD	51	44	48	31	52	55	47	55	55	55

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 GOVERNING BODIES’ SATISFACTION WITH PUBLIC PARTICIPATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90%	93%	92%	95%	95%	95%	95%	95%	95%	95%	95%

Performance Measure Description

- This measures the satisfaction level that the Wichita City Council and Board of Sedgwick County Commissioners have with the efforts of MAPD staff to promote and facilitate citizen engagement.

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 two governing bodies.

15.1.3 GOVERNING BODIES’ SATISFACTION WITH IMPLEMENTATION TOOLS AND PROCESSES

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90%	93%	92%	95%	95%	95%	95%	95%	95%	95%	95%

Performance Measure Description

- This measures the satisfaction level that the Wichita City Council and Board of Sedgwick County Commissioners have with MAPD’s performance in helping to implement the plans and policies adopted by the two governing bodies.

Factors Impacting Outcome

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

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90%	91%	94%	95%	95%	100%	95%	95%	95%	95%	95%

Performance Measure Description

- Prepare plans and policies requested by the two governing bodies.
- Governing Bodies were not surveyed in 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 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	28%	35%	38%	39%	31%	40%	41%	45%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, and 2016.
- Expect to re-survey citizens in 2018.
- 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.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	320	56	86	56	39	511	45	40	45	45	45

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- Some differences in the amount of time required to achieve voluntary or induced compliance can be attributed to differences in local policies and ordinances that prescribe what level of compliance is acceptable.

Factors Impacting Outcomes

- Because of staffing levels in neighborhood inspection complaints are triaged based on severity of violations. Most zoning violations fall within the third category of case priority.
- Data includes both commercial and residential zoning cases.
- Two older cases in the tracking system were not closed out when the cases were resolved, resulting in a higher number for 2017.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	300	183	280	173	275	NA *	200	316	200	200	200

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- The average number of calendar days from case initiation to initiation of 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

- Data includes both commercial and residential zoning cases.
- More complex cases, e.g. illegal home businesses, take longer to resolve due to the difficulty of obtaining evidence. Simpler zoning cases, e.g. parking in the yard, are often resolved by the issuance of a ticket as opposed to a Uniform Criminal Complaint.

* No citations or UCC's were issued in 2017, resulting in NA for this measure.



5.1.1 MUNICIPAL COURT CASE CLEARANCE RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100%	119%	111%	110%	105%	102%	100%	104%	100%	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 pending 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	3	3	2	2	2	2	2	2	2	2	2

Performance Measure Description

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

Factors Impacting Outcomes

- The average time to enter a moving citation remained at two minutes. The implementation of an new case management system will further improve performance in this area.

5.1.3 AVERAGE CUSTOMER PHONE CALL WAIT TIME (IN MINUTES)

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	5	4.0	3.0	3.0	2.0	1.4	3.0	1.3	3.0	3.0	3.0

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 have decreased since the implementation of an Interactive Voice Response (IVR) system and the WebCourts online.

5.1.4 CALL ABANDONMENT RATE

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	<10%	Customer Service	8%	6%	6%	5%	7%	7%	7%	7%	7%
	5%	Docket Section	7%	7%	7%	9%	6%	8%	6%	6%	0%

Performance Measure Description

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

Factors Impacting Outcomes

- Increased usage of Wichita.gov has reduced the Customer Service call abandonment rate. Docket Section customer service strategies are being evaluated to identify process improvements that will reduce the abandonment rate.

5.1.5 MUNICIPAL COURT: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	46%	51%	53%	50%	42%	50%	52%	50%

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006, 2010, 2012, 2014, 2016, and 2018.
- The percentage of respondents rating municipal courts as excellent or good is similar to the peer National Citizen Survey participants.

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 LOAD

BENCHMARK	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
 <200	169	186	175	163	175	171	175	175	175

Performance Measure Description

- Probation case load is an average of reporting probationers per probation officer at year-end.
- Non-reporting probationers are not included in caseload statistics.
- Benchmark is derived from the American Probation and Parole Association best practices based on low to medium level offenders.

Factors Impacting Outcomes

- The caseload per probation officer remains below target due to fewer case filings.

5.2.2 PROBATION PROGRAM ONE-YEAR RECIDIVISM RATE

BENCHMARK	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
 <10%	11.0%	8.3%	12.0%	11.3%	11.4%	<10%	11.0%*	<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

- The Probation Office implemented new case management strategies and assessment tools in 2016 that positively impacted the 2016 and 2017 recidivism rate.
- * Less than 12 months have passed since probation ended in December 2018.

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

BENCHMARK	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
 3	3	2	2	2	2	2	2	2	2	2

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. Further reductions may be realized as the Probation Office implements new assessment and reporting tools.

5.2.4 WEEKEND INTERVENTION PROGRAM PARTICIPANTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,400	1,167	938	965	979	793	1,050	759	1,050	1,050	1,050

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

- DUI case filings have decreased by 25% since 2015, resulting in fewer defendants being ordered to complete WIP.

5.2.5 WEEKEND INTERVENTION PROGRAM ONE-YEAR RECIDIVISM RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	< 3.0%	1.6%	1.3%	1.0%	1.5%	0.3%	<2.0%	0.5%*	<1.5%	<1.5%	<1.5%

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.
- * Less than 12 months have passed since probation ended in December 2018.

5.3.1 PERCENTAGE OF CASES REFERRED TO PUBLIC DEFENDER

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6%	9%	9%	9%	10%	14%	7%	13%	7%	7%	7%

Performance Measure Description

- Cases are assigned to public defenders by judges.

Factors Impacting Outcomes

- A large number of defendants that are appointed to a public defender have multiple cases pending.

5.3.2 PERCENTAGE OF DEFENDANTS REFERRED TO PUBLIC DEFENDER

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	5%	8%	7%	7%	8%	11%	7%	10%	7%	7%	7%

Performance Measure Description

- Clients are assigned to public defenders by judges.

Factors Impacting Outcomes

- The percentage of indigent defendants represented by a public defender has increased since 2012 due to statutory changes and socio-economic factors.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL
	100%	93%	93%	93%	95%	95%	96%	90%	96%	96%	96%

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.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL
	100%	82%	82%	88%	89%	87%	89%	90%	89%	98%	89%

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.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL
	100%	94%	94%	94%	94%	87%	89%	90%	89%	89%	89%

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.



17.1.1 PARK ACREAGE PER 1,000 POPULATION

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	11.85	Developed	6.69	6.66	10.20	10.20	10.16	10.18	10.13	10.08	10.03
	5.08	Undeveloped	6.00	6.21	2.64	2.64	5.72	2.63	2.62	2.61	2.59
MBP	15.15	Combined	12.69	12.86	12.84	12.84	12.78	12.81	12.76	12.69	12.63

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.

Factors Impacting Outcomes

- Wichita Wild park acreages were moved from undeveloped to developed in 2016 based on the definition. This realignment occurred because of CAPRA definitions and the PROS Plan.
- Construction will began in 2018 for the Pracht Wetland Park boardwalk and parking lot which will move 0.81 acres from undeveloped to developed status.
- Population changed slightly.

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

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.28	Parks	0.21	0.24	0.24	0.25	0.27	0.22	0.27	0.28	0.28
	0.31	Recreation	0.13	0.15	0.15	0.12	0.14	0.12	0.14	0.14	0.14

Performance Measure Description

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

Factors Impacting Outcomes

- In 2018, there were vacancies in Park Maintenance and Forestry Division and partial year vacancies in the Recreation Division.



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

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	Operating	\$0.25	\$0.52	\$0.74	\$0.27	\$0.21	\$0.17	\$0.05	\$0.18	\$0.18	\$0.18
	Capital	\$0.60	\$0.15	\$0.54	\$0.70	\$0.04	\$0.38	\$0.38	\$0.45	\$0.44	\$0.44
	Total	\$0.85	\$0.67	\$1.28	\$0.97	\$0.25	\$0.55	\$0.39	\$0.62	\$0.62	\$0.62

Performance Measure Description

- This performance measure describes outcomes associated with attracting private and non-profit grants or sponsorship funding to support community and neighborhood leisure and recreational events and the construction and improvement of park and recreation assets

Factors Impacting Outcomes

- Botanica revenue from endowments, grants, and foundations is excluded from Park and Recreation totals.
- Park Foundation grants and donations are no longer included in the totals.
- In 2018, the Park and Recreation Department received several grants funding from various sponsors for Mo Connelly Foundation Tennis Centers, McAdams Recreation and Summer Camp Youth Scholarships, OK Kids Day, Miracle League, Urban Pop Up Park, Southlake Sports Complex signage, 2018 Open Streets event and Night with Santa.

17.1.4 CITY PARKS: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006	2010	2012	2014	2016	2018	2018	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	COW Similar	69%	73%	75%	64%	66%	80%	69%	80%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- The 2018 Departmental Survey to current and potential customer has a Net Promoter Score of 69%, which is calculated by subtracting respondents who would not promote the P&R Department from respondents who would.
- The Recreation Station and other new recreation special event programming attracted additional attendance to parks. Additionally, community events such as Open Streets, ICT Urban Pop-Up Park activities and Reflection Square events strengthens communities, increase economic benefits, promote Wichita's attractions and new or improved infrastructure.



17.1.5 PARK VISITATION: NEIGHBORHOOD OR CITY PARK

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	85%	83%	88%	72%	82%	85%	84%	90%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are “Never,” “Once or Twice,” “3 to 12 times,” “13 to 26 times,” and “More than 26 times.” “Don’t Know” responses are excluded.
- RWTC outdoor courts rentals increased due to unseasonably warm weather, and increased youth programming in 2018;
- OJ Watson Park Polar Express was a sell-out event in 2018. We continue to expand the program to accommodate community interest.
- Pawnee Prairie Park improvements have increased visitation at that location.
- The GPNC experienced a significant increase in social media engagement in 2018 due to new staff taking on that role and doing a great job. This has led to an increase in several of our events. Most notably, our Howl-loween event had much higher attendance than previous years.
- The “Splash Party,” held at Osage Park, is a popular event that increased in attend in 2018
- Additional effort to improve the cleanliness of park, condition of playground equipment was implemented during 2018.

17.2.1 BOTANICA VISITORS PER CAPITA

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.47	0.40	0.53	0.57	0.57	0.59	0.64	0.56	0.69	0.74	0.73

Performance Measure Description

- The performance measure description is based on the total number of visitors compared to the population of Wichita.
- Total attendance in 2018 was 217,925, which is a 5% decrease from the prior year.

Factors Impacting Outcomes

- Factors that impact the visitation to a public garden are related to weather, economy, and growing conditions.
- The number of guests during the 2018 Illuminations event reached 83,750.

17.2.2 MEMBERSHIPS PER 10,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60	112	116	126	129	136	138	136	140	142	141

Performance Measure Description

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

Factors Impacting Outcomes

- Creative marketing strategies are being used in conjunction with special events, tours and other functions to increase the number of memberships sold. During 2018, families purchased 5,298 memberships.

17.2.3 PARTICIPANTS IN EDUCATION SESSIONS PER 1,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	19	47	49	47	45	50	51	36	46	51	50

Performance Measure Description

- The performance measure description is based on the number of people participating in education programs at Botanica.
- Measure includes children reached through on-site educational programs and adults reached through educational programs.

Factors Impacting Outcomes

- Increased interest in Botanica activities have resulted from visitation to the Downing Children's Garden. The garden provides public setting general educational sessions, instead of classroom or workshop settings.
- Off-site educational programs provided by Botanica staff are not included.
- The Chinese Garden of Friendship provides a cultural display for learning and discovery.
- The educator left Botanica mid-year in 2018, which caused the 2018 education sessions to decrease. However, a new educator has been hired on and Botanica is expecting a higher participation rate in 2019.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.21	0.40	0.43	0.46	0.45	0.51	0.50	0.49	0.49	0.49	0.49

Performance Measure Description

- The performance measure description is based on the number of volunteer 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, which leads to continued commitment to volunteering at Botanica.
- Retaining and recruiting committed volunteers for Botanica is imperative to the growth of Botanica.
- A new docent training program has renewed interest among the volunteers and created a higher level of interaction with guests.
- Certain age groups are phasing out, therefore efforts are being made to focus on younger recruits.

17.2.5 BOTANICA: PERCENT RATING “VERY SATISFIED” OR “SOMEWHAT SATISFIED”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	93%	94%	66%	93%	92%	92%	95%	94%	95%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Botanica has received the “Over the Years” award from the Wichita Metro Chamber of Commerce.
- Possible responses are “Very Satisfied,” “Somewhat satisfied,” “Somewhat Unsatisfied,” and “Very Unsatisfied.” “Don’t Know” responses are excluded.
- Botanica was noted to have one of the top outdoor Butterfly Houses in the nation according to Birds and Blooms.
- Botanica was voted No.6 by USA Today for “Best Christmas Light Displays”.
- Botanica was voted No.2 by KS Department Wild Life and Park and Tourism for “Attendance for Zoos, Parks and Natural Venue”
- Botanica is adding Carousel to the Location.
- Botanica is hosting a “National Exhibit Natural Connects”.

17.3.1 PARK EXPENDITURES: PER CAPITA, PER ACRE

BENCHMARK			2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
MBP	\$4,690	Per Acre	\$1,747	\$1,941	\$2,111	\$2,141	\$2,027	\$2,087	\$2,150	\$2,215
	\$32.90	Per Capita	\$22.46	\$24.93	\$27.09	\$27.37	\$25.97	\$26.74	\$27.55	28.37

Performance Measure Description

- Park maintenance expenditures, excluding utilities, divided by the number of acres and population. Capital outlay (equipment purchases) and capital projects are excluded.

Factors Impacting Outcomes

- Baseline standards for the proper maintenance and care of parkland and park amenities is a factor affecting the usability and desirability of a park, which is an on-going, day-to-day requirement for a municipal park system.
- The present level of maintenance varies from park to park and is generally good, however, contract landscape maintenance costs have a significant impact on this outcome.
- The Park Maintenance section continues to use community volunteer resources, which helps reduce cost and instills a sense of ownership,

17.3.2 TREES PLANTED AND REMOVED

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	2,300	Planted	909	1,422	1,647	1,825	2,300	1,682	2,100	2,100	2,100
	2,500	Removed	6,103	4,363	4,686	5,585	4,750	7,007	6,200	6,200	5,700
	0	Gain / (Loss)	(5,194)	(2,941)	(3,039)	(3,760)	(2,450)	(5,325)	(4,100)	(4,100)	(3,600)
	0%	Inventory % Change	(1.5%)	(0.9%)	(0.9%)	(1.1%)	(0.7%)	(1.6%)	(1.3%)	(1.3%)	(1.2%)

Performance Measure Description

- Total tree inventory planted by Forestry operation and contractors less total trees removed from jurisdiction inventory.
- Trees planted includes P&R reforestation trees that are purchased or grown in-house, as well as tree plantings associated with projected plated in Rights of Way.
- The estimated inventory of City of Wichita trees is 328,621.
- Removals include established trees as well as young trees.

Factors Impacting Outcomes

- Environmental conditions affect tree survivability for large and small trees.
- Forestry was very aggressive in working through the dead tree removal list in 2018, which created a higher net loss than in previous years.



17.3.1 PERCENTAGE OF ESTABLISHED TREES PRUNED DURING THE REPORTING PERIOD

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	5.0%	4.0%	2.8%	4.6%	4.8%	3.3%	5.1%	3.8%	5.3%	6.0%	6.8%

Performance Measure Description

- Total trees divided by number of trees pruned.

Factors Impacting Outcomes

- Systematic pruning is the method for pruning more trees in the most efficient manner. However, emergency pruning, stump grinding, removals, and individual pruning requests detract from the systematic pruning schedule.
- Fewer special projects were assigned in 2018, allowing the Forestry Division to concentrate more on tree pruning and stump grinding.

17.3.4 EXPENDITURES PER TREE MAINTAINED

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$65	\$60	\$42	\$71	\$62	\$72	\$68	\$64	\$61	\$61	\$61

Performance Measure Description

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

Factors Impacting Outcomes

- The decrease in per tree expenditure was expected as a result of implementation of the three-year Forestry Plan. Additional staffing and equipment created more efficiency.
- Forestry's focus in 2018 included reducing the trimming backlog as well as focusing on dead tree removal and stump grinding.
- Forestry maintained more trees overall while maintaining a similar funding level.
- No major storm event occurred in 2018.
- Maintenance costs include a portions of the department's Administration Division.

17.4.1 AVERAGE DAILY ACTIVITY AT RECREATION/COMMUNITY CENTERS

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2,497	Visitors	2,333	2,206	2,834	2,273	2,289	2,282	2,309	2,329	2,349
	739	Class Participants	1,249	1,269	1,242	1,313	1,317	1,367	1,386	1,406	1,426

Performance Measure Description

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

Factors Impacting Outcomes

- McAdams continued to have an increase in participation as more large-scale events used the park and facility.
- Overall the Recreation Centers attendance were fairly consistent from the previous year. Park & Recreation was able to maintain key instructors and programs. However, the goal is to continue to explore new and creative programs to increase participation.
- McAdams had 13 days when the facility was closed because of a power outage, in addition, both Orchard and Boston had facility closures due to AC units being replaced impacting program and facility offering and operations. These issues caused the visitor and class participation rates to be lower than expected in 2018.

17.4.2 RECREATION AND COMMUNITY CENTER VISITORS AND CLASS PARTICIPANTS PER CAPITA

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2.13	Visitors	1.50	1.41	1.81	1.45	1.46	1.45	1.46	1.47	1.48
	0.80	Class Participants	0.80	0.81	0.79	0.84	0.84	0.87	0.88	0.89	0.90

Performance Measure Description

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

Factors Impacting Outcomes

- There were improvements made to facilities that made them more modern and up to date. This included new flooring at Edgemoor, Linwood Recreation Center. Allow interior painting to McAdams Gym along with new basketball goals and equipment for community use. Evergreen Recreation Center replaced outdated equipment that was no longer able to be repaired by the manufacturer.
- In 2018, Boston had another year of major increases due to success of summer specialty camps and the summer lunch program.
- In 2018, McAdams continued to provide a value resource for large scale events used the park and facility.
- In 2018, Woodard Recreation Center developed community partnership that provided funding, volunteer support to expand programming increasing revenue and reducing expenditures

17.4.3 RECREATION AND COMMUNITY CENTER EXPENDITURES

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$3.11	Per Capita	\$3.31	\$2.97	\$3.16	\$3.44	\$3.53	\$3.16	\$3.24	\$3.32	\$3.40
	TBD	Per Visitor	\$2.20	\$2.10	\$1.75	\$2.37	\$2.43	\$2.17	\$2.21	\$2.26	\$2.31

Performance Measure Description

- Includes expenditures for recreation centers and community facilities. This measure excludes administrative costs and specialized facilities.
- Building maintenance costs charged to Public Works & Utilities are excluded from this measure.

Factors Impacting Outcomes

- Variations in visitor counts impacts this measure.
- Number of community events and free or reduced-fee programs offered.
- To accommodate an official request there was an increase in free drop-in programs during school breaks citywide at Recreation Centers that did not host Kid Connection camps (McAdams, Evergreen, and Colvin).

17.4.4 DIRECT COST RECOVERY

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	39%	Swimming Pools	37%	35%	36%	32%	31%	28%	28%	28%	28%
	50%	Recreation Centers	48%	46%	42%	40%	40%	43%	43%	44%	44%
	100%	Tennis Center	89%	100%	97%	94%	94%	63%	67%	67%	67%
	100%	Watson Park	44%	45%	57%	54%	56%	43%	43%	43%	43%

Performance Measure Description

- Direct costs include salaries and benefits, equipment, technology, fleet, utilities, and space at non-City of Wichita facilities. Building maintenance of City of Wichita facilities and administrative charges for internal services are excluded.
- Examples of revenue are tenant rentals, class fees, court and gym rentals, tournament fees, and admission fees.

Factors Impacting Outcomes

- Ralph Wulz Tennis Center direct cost recovery decreased because of programming changes. The tennis center's transition to offering more youth programming has doubled the participation. However; additional expenses were incurred to purchase supplies, material to accommodate program changes. Also, due to copper theft, an additional \$16,000 in utilities cost were incurred to keep lights on overnight to deter additional theft from occurring.
- The 2018 "Say Yes" program pool attendance increased significantly for the second consecutive year.
- The Recreation Centers cost recovery increased due to an increase in program participation. In addition, volunteer support to assist with programs reduced the expenditures for program operations.
- In 2018, several special events scheduled to take place at OJ Watson Park that are typically highly attended, were cancelled due to weather, which impacted ticket and concession revenue. In addition, the train was out of service during the peak season which caused a decrease in revenue.

17.4.5 COMMUNITY EDUCATION CLASSES

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	13,500	Enrollment	38,153	45,708	46,666	45,237	48,000	45,249	46,606	48,005	49,445
	35	Average Class Size	21	23	21	20	23	21	23	25	25

Performance Measure Description

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

Factors Impacting Outcomes

- Increase includes concentrated effort to establish community partnership to expand, raise awareness about program offering.
- Providing new and creative programming options based on community feedback and request.

17.4.6 RECREATION: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	Opportunities	44%	45%	46%	50%	53%	50%	53%	60%
	CoW Similar	Programs or Classes	59%	64%	61%	60%	52%	70%	65%	70%
	CoW Similar	Centers or Facilities	57%	58%	61%	54%	50%	60%	63%	65%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- The Opportunities survey remained the same with a 13% increase in Program or Classes and Centers or Facilities 2018 compared to 2016. This is a direct result of better attendance in classes and fewer classes being cancelled. The transition to assuring that programs are well with quality instructors and community partnerships. These factors helps support the city’s goal of creating Raving Fans.
- The continued success of Open Streets ICT increased community participation to over 30,000 with outstanding feedback from the community This has resulted in planning to possibly offer the program twice a year to continue to meet the community requests.
- The popular Polar Express event at OJ Watson Park increased attendance and led to more Raving Fans.
- Quarterly program/events surveys will be conducted. This will allow us to be proactive to review, respond to any program, facility concerns to assure that the services being provided are meeting the community needs.

17.4.7 RECREATION CENTER VISITATION: CENTERS AND THEIR SERVICES

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	56%	51%	57%	47%	52%	55%	52%	70%

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, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are “Never,” “Once or Twice,” “3 to 12 times,” “13 to 26 times,” and “More than 26 times.” “Don't Know” responses are excluded.
- The Recreation activity guide, Recreation Station events, and Barry's Crew activities increase visitation and enrollments at Recreation Centers.

17.4.8 GREAT PLAINS NATURE CENTER, SWIMMING POOLS, AND O.J. WATSON PARK: PERCENT RATING “VERY SATISFIED” OR “SOMEWHAT SATISFIED”

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	90%	GPNC	87%	90%	93%	86%	88%	90%	91%	90%
	75%	Swimming Pools	NA	NA	61%	64%	53%	55%	35%	62%
	90%	OJWP	NA	NA	NA	75%	65%	66%	79%	70%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are “Very Satisfied,” “Somewhat satisfied,” “Somewhat Unsatisfied,” and “Very Unsatisfied.” “Don't Know” responses are excluded.
- Great Plains Nature Center expanded programs to offer more trail and nature exhibits , summer and school program participation.
- The community concerns with the Aquatics Master Plan affected the decrease in survey results.

21.1.1 ACRES OF GOLF COURSES PER 10,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	13.6	19.8	19.8	19.7	19.6	19.6	19.5	19.5	19.3	16.9	16.8

Performance Measure Description

- Measures total golf course acres available to the public. 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.
- L.W. Clapp Golf Course is projected to close in 2019.

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

BENCHMARK		2013 ACTUAL	2014 TARGET	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	32.4%	65.6%	69.2%	69.9%	68.2%	68.0%	68.1%	68.4%	70.2%	66.1%	66.8%

Performance Measure Description

- Measures relationship of golf revenue to overall park revenue. However, the City of Wichita's Golf operations are established as an enterprise fund activity instead of being part of the General Fund.

Factors Impacting Outcomes

- Amount of costs that are recovered from other Park & Recreation paid programming.
- Revenue percentage decrease due to the close of L.W. Clapp golf course.

21.1.3 NET GOLF REVENUES PER CAPITA

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	(\$0.91)	\$1.43	\$0.87	\$1.23	\$0.45	(\$0.51)	(\$0.86)	(\$0.60)	(\$0.65)	(\$0.04)	(\$0.25)

Performance Measure Description

- Measures operational efficiency and enterprise fund viability of golf division from a financial standpoint.
- The ICMA methodology for reporting expenditures has changed for 2014 and future years. Expenditures had excluded internal services changes. Expenditures for 2014 and future years include fleet, fuel, IT charges and insurance.

Factors Impacting Outcomes

- Weather, rounds played, expenditure control, inflation, unemployment, customer loyalty and satisfaction.
- Expenditures grew at a 4% rate in 2018, while rounds and revenue decreased.
- Revenue per capita increases due to the close of L.W. Clapp golf course.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.58	0.71	0.71	0.78	0.73	0.70	0.77	0.65	0.68	0.71	0.74

Performance Measure Description

- Includes rounds played at all City of Wichita courses.

Factors Impacting Outcomes

- Weather, financial condition of population, course quality, interest in golf, and customer satisfaction.

21.1.5 GOLF COURSES: PERCENT RATING “VERY SATISFIED” OR “SOMEWHAT SATISFIED”

BENCHMARK		2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	95%	88%	80%	78%	91%	81%	91%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2020. This question was first asked in 2012.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Very Satisfied," "Somewhat satisfied," "Somewhat Unsatisfied," and "Very Unsatisfied." "Don't Know" responses are excluded.
- The Golf Division utilized Survey Monkey in 2018; 90% of respondents replied that they were satisfied and would recommend City courses to their friends and family.



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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	\$215	\$193	\$199	\$200	\$206	\$211	\$219	\$220	\$222	\$226	\$231

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 Animal Control.
- The ICMA methodology for reporting expenditures changed for 2014 and future years. Expenditures had excluded internal services changes. Expenditures for 2014 and future years include fleet, fuel, IT charges and insurance.

Factors Impacting Outcomes

- A \$3.8 million purchase of equipment from grants was reported in 2012.
- In 2018, start up costs of implementation of staffing study.

8.1.2 OFFICER INJURIES PER 1,000 CALLS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.49	0.38	0.42	0.47	0.46	0.53	0.47	0.51	0.49	0.49	0.49

Performance Measure Description

- Ratio of injuries reported per 1,000 police related calls.
- Injuries reported inclusive of all reported injuries, with or without lost time.

Factors Impacting Outcomes

- Environmental factors.
- Effectiveness of safety and defensive tactics training programs.
- In 2013, there was a purchase of new police equipment (Tasers).
- Priority calls increased in the 2014-2016 period.
- In 2014, there was an emphasis on physical fitness/wellness program/wellness monthly newsletter.
- In 2016, officers received training on mental health first aid and de-escalation techniques.
- In 2017 and 2018 there was an increase in officer injuries due to inclement weather and participation on the Violent Crimes Task Force unit (interactions with violent suspects/offenders).



8.1.3 POLICE SERVICES: PERCENT RATING “EXCELLENT” OR “GOOD”

BENCHMARK			2006	2010	2012	2014	2016	2018	2018	2020
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	CoW Lower	Police Services	66%	74%	67%	70%	71%	70%	58%	67%
	CoW Lower	Crime Prevention	45%	54%	55%	49%	45%	46%	44%	46%
	Not Available	Contact with Police Department	NA	NA	69%	69%	72%	71%	72%	71%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.
- Question about Contact with the Police Department was first asked in 2012. There are too few comparable jurisdictions who asked this question to generate a benchmark.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.
- WPD no longer has a dedicated unit to focus on crime prevention.



8.2.1 NUMBER OF EXTERNAL CITIZEN COMPLAINTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	123	102	83	43	18	192	84	240	123	123	123

Performance Measure Description

- Number of complaints from citizens outside of the Wichita Police Department made against members of the Wichita Police Department.

Factors Impacting Outcomes

- Prior to 2009, there were three complaint categories: Internal, External, and Miscellaneous. In 2009, external and miscellaneous complaint types were combined.
- Public education on external complaint process is a potential factor in the decreased number of complaints in 2014 and the further reduction in 2015.
- In 2016 the decrease due to several factors: new Chief of Police who met and interacted with community members, which led to building and fostering relationships with the community, a departmental emphasis on transparency, and the and equipping all field officers with Axon body-worn cameras.
- In 2017 and 2018, the increase was due to a change on internal policy regarding criteria for Citizen Contact compared to a Citizen Complaint.

8.2.2 NUMBER OF INTERNAL COMPLAINTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	33	112	141	96	70	79	97	73	80	80	80

Performance Measure Description

- Number of complaints from members of the Wichita Police Department made against other members of the Wichita Police Department.

Factors Impacting Outcomes

- Willingness of employees to file reports.
- There was improved communication regarding the complaint process in 2015, which might have been a contributing factor.
- In 2016, there was a different approach to internal complaints, and a greater focus was placed on coaching and mentoring.
- In 2017, the increase was due to a change on Internal Policy regarding disciplinary investigations.

8.3.1 NUMBER OF CASES IN SCHOOLS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	834	923	1,125	911	934	735	926	757	834	834	834

Performance Measure Description

- Based on the number of cases involving SROs.

Factors Impacting Outcomes

- In 2011, the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- Increases reflect improved reporting, tracking and the use of ATA (Agreement to Appear) instead of arrests.
- In 2017, the decrease was due to USD 259 shortened school year.
- In 2018 there was an emphasis placed on coaching and mentoring students.

8.3.2 NUMBER OF TRUANCY CONTACTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,035	1,317	1,436	1,433	928	867	1,116	910	1,035	1,035	1,035

Performance Measure Description

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

Factors Impacting Outcomes

- In 2011, the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- In 2013 and 2014, the primary reasons for the increase were SRO efforts and more timely school attendance information.
- In 2015 and 2016, SROs focused more on issuing ATAs (Agreements to Appear) in schools and attendances.
- In 2016, new Southeast High School relocated to 127th & Pawnee (rural area) where there are no businesses within walking distance.
- In 2017, decrease due to USD 259 shortened school year (budgetary restraints)

8.3.3 NUMBER OF LAW-RELATED CLASSES TAUGHT

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	129	214	177	164	149	104	149	98	129	129	129

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 2011, the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- In 2013, time availability based on curriculum requirements; SROs spent most of their time handling juvenile crimes and school issues.
- In 2014, the focus was on being more proactive with student and intervene with truancy and other minor violations. Additionally, USD 259 currently has a curriculum on law-related classes and occasionally asks SRO to assist.
- In 2015, the SRO at South High School taught classes to educate girls about human trafficking crimes.
- In 2016, decrease caused by two factors: USD 259 changed school hours and created a shorter school year calendar 2016/2017; and SRO's are limited to when they can teach in classrooms.
- In 2017, decrease due to USD 259 shortened school year (budgetary restraints).

8.4.1 TRAFFIC CRASHES PER 1,000 POPULATION

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	TARGET	TARGET	TARGET						
MBP	32.6	24.5	26.3	27.0	29.3	27.9	27.4	27.8	27.8	27.7	27.5

Performance Measure Description

- Benchmark and targets are based on traffic crashes trending lower.

Factors Impacting Outcomes

- The City of Wichita continues to emphasize traffic enforcement in order to reduce the number of crashes per year.
- Projects at high-accident intersections result in improved outcomes. Programs include the Neighborhood-Oriented Traffic Enforcement (NOTE), the nighttime seatbelt grant program, STEP enforcement program around holidays reduce traffic accidents, and Impaired Driving Deterrence program (IDDP).
- Does not include private property crashes.
- Corridor traffic enforcement projects can impact this outcome.
- In 2016 and 2017, there were continuing street and highway construction projects.

8.4.2 UCR PART I CRIMES REPORTED PER 1,000 POPULATION

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	7.42	Violent	6.12	7.33	8.36	8.21	7.46	9.14	8.20	8.16	8.12
	35.48	Property	54.42	53.79	55.22	59.72	55.40	57.67	56.19	55.92	55.64
	42.90	Total	60.55	61.12	63.58	67.93	62.86	66.81	64.40	64.08	63.76

Performance Measure Description

- FBI UCR Part I Violent Crimes are Homicide, Rape, Aggravated Assault, and Robbery. FBI UCR Part I Property Crimes are Auto Theft, Burglary, and Larceny.

Factors Impacting Outcomes

- In 2013, aggravated assaults were up including gang and domestic violence cases.
- Property crimes were down in 2013 and 2014 due to targeted efforts in the field and in investigations.
- In 2015 and 2016 there were changes in State Statue regarding concealed carry and open carry of firearms.
- In 2016, an increase in Aggravated Assaults reported were the result of new KIBRS (Kansas Incident Based Reporting System) requirements.
- In 2017, an increase in gun crimes and burglary rings led to a rise in property crimes.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	5.19	5.93	5.47	5.42	3.75	5.58	6.08	6.32	5.40	5.40	5.40

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

- Current Wichita Police Department policy is to have officers respond with lights and sirens only in cases when officers are in trouble or a supervisor has authorized that level of response, which is about 2% of emergency calls. In all other cases, officers follow posted speed limits and traffic signals.
- The volume and timing of calls impacts the response time. If calls are distributed throughout the day, response times will be faster than if calls are concentrated.
- Beat size is based on call load. An officer's response time can vary based on the size of the beat.
- Road construction and repairs, traffic, and weather can impact drive time.
- Staffing levels impact response times, so this measure is tied to the measure for recruit officers hired (8.11.2).
- Does not include officer-initiated responses to top priority situations.
- For 2013-2017, the data was manually calculated to remove any duplicate calls and negative response times.
- In 2018, increase in violence crimes which required more officers to respond and properly investigate.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	67.3	56.3	59.3	61.4	62.6	73.7	63.8	73.2	67.3	66.9	66.6

Performance Measure Description

- 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.
- 2013 Actual includes 21,716 Top Priority calls into 911.
- 2014 Actual includes 22,938 Top Priority calls into 911.
- 2015 Actual includes 23,857 Top Priority calls into 911.
- 2016 Actual includes 24,430 Top Priority calls into 911.
- 2017 Actual includes 28,741 Top Priority calls into 911.
- 2018 Actual includes 28,599 Top Priority calls into 911.

Factors Impacting Outcomes

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

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

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	2.37	Violent	2.14	2.46	2.78	2.78	2.52	3.12	2.76	2.75	2.74
	3.66	Property	9.13	9.45	8.04	5.75	8.03	4.91	6.98	6.95	6.91

Performance Measure Description

- FBI benchmark based on 2016 FBI Crime in the United States report (Table 19) for all UCR Part I Crimes arrests for all agencies. Tables with data for populations of larger than 250,000 has been discontinued.

Factors Impacting Outcomes

- In 2013, 2014, and 2015 there was a continued focus on general property and violent crimes.
- In 2016, there was greater emphasis on violent crimes arrests.
- In 2017, the Violent Crimes Task Force was formed to focus primarily on violent crimes.
- In 2018, there was greater emphasis by Community Response Team (CRT) assigned to investigate: Aggravated Assault, Aggravated Domestic Violence, and Firearm related crimes.

8.4.6 ARRESTS PER 1,000 POPULATION

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	78.9	97.4	88.5	79.1	83.5	81.2	82.5	74.2	78.9	78.5	78.1

Performance Measure Description

- Calculated by dividing the number of Total arrests in 2013 (37,547) by Wichita’s population (385,577).
- Calculated by dividing the number of Total arrests in 2014 (34,225) by Wichita’s population (386,552).
- Calculated by dividing the number of Total arrests in 2015 (30,705) by Wichita’s population (388,413).
- Calculated by dividing the number of Total arrests in 2016 (32,549) by Wichita’s population (389,965).
- Calculated by dividing the number of Total arrests in 2017 (31,645) by Wichita’s population (389,902).
- Calculated by dividing the number of Total arrests in 2018 (28,969) by Wichita’s population (390,591).
- 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.
- In 2015, the number of arrests for Part II offenses decreased, which contributed to the overall arrest rate.

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

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	13.8%	18.0%	16.3%	19.6%	16.2%	10.1%	16.3%	14.2%	15.5%	15.5%	15.5%

Performance Measure Description

- FBI benchmark based on 2016 FBI Crime in the United States dataset.
- 2015 juvenile arrests for violent crimes (105) and property crimes (801) as a percentage of 4,624 Total UCR Part 1 Crime arrests.
- 2016 juvenile arrests for violent crimes (112) and property crimes (571) as a percentage of 4,195 Total UCR Part 1 Crime arrests.
- 2017 juvenile arrests for violent and property crimes (335) as a percentage of 3,322 Total UCR Part 1 Crime arrests.
- 2018 juvenile arrests for violent and property crimes (444) as a percentage of 3,133 Total UCR Part 1 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.
- This measure is of arrests by age, regardless of whether the person was charged as a juvenile or an adult.
- Focus on violent crimes by Community Response Team (CRT) assigned to Investigations.

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

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	4.2	10.6	9.2	7.7	8.9	10.6	9.0	10.7	9.4	9.4	9.3

Performance Measure Description

- FBI benchmark based on 2016 FBI Crime in the United States report (Table 19) for all agencies.
- 2015 Actual data based on 3,000 arrests.
- 2016 Actual data based on 3,454 arrests.
- 2017 Actual data based on 4,122 arrests.
- 2018 Actual data based on 4,198 arrests.

Factors Impacting Outcomes

- Notices to Appear are counted as arrests because they are defined as summonses.
- In 2015, more focus was placed on referring people to diversion programs instead of arrests.
- In 2016-2018, there was an emphasis on special assignments related to citizen complaints about narcotic and associated activities.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6.2%	9.2%	9.2%	8.8%	8.6%	6.1%	8.1%	8.1%	7.8%	7.8%	7.8%

Performance Measure Description

- FBI benchmark based on 2016 FBI Crime in the United States dataset.
- 2015 Actual data based on 263 juvenile arrests out of a total of 3,000 Part II Drug Offense arrests.
- 2016 Actual data based on 297 juvenile arrests out of a total of 3,454 Part II Drug Offense arrests.
- 2017 Actual data based on 252 juvenile arrests out of a total of 4,122 Part II Drug Offense arrests.
- 2018 Actual data based on 338 juvenile arrests out of a total of 4,198 Part II Drug Offense arrests.

Factors Impacting Outcomes

- Rates of juvenile crimes.
- MOU (Memorandum of Understanding) signed with local school district to reduce arrests and make suspect cases.
- This measure is of arrests by age, regardless of whether the person was charged as a juvenile or an adult.

8.4.10 NUMBER OF NEIGHBORHOOD PROJECTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	323	351	331	277	305	414	332	296	323	323	323

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

- In 2015, some Community Police Officers were assigned to beat officer duties to cover field vacancies.
- In 2016, Neighborhood Projects were discretionary for Community Policing Officers determination of what needs were documented (i.e., length of time to resolve the complaint).
- In 2017, emphasis was on Community Policing, and neighborhood projects were community driven.
- In 2018, Community Policing officers were utilized to answer 911 calls.

8.4.11 HOMELESS OUTREACH TEAM: PERSONS PLACED IN PERMANENT OR TRANSITIONAL HOUSING

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	183	170	153	269	150	186	161	183	183	183

Performance Measure Description

- Number of individuals that the Homeless Outreach Team placed in permanent or transitional housing.
- Does not include housing placement not initiated by the Homeless Outreach Team.
- Includes persons who were reunited with a friend or family member as well as people placed in group or independent living arrangements.

Factors Impacting Outcomes

- Funding for programs like VASH (Veterans Affairs Supportive Housing), space in the Housing First Program, and willingness of friends or family to house persons directly affects this outcome.

8.4.12 HOMELESS OUTREACH TEAM: HOUSING PLACEMENT RECIDIVISM RATE

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	<3%	5%	1%	2%	3%	6%	4%	4%	4%

Performance Measure Description

- Percentage of homeless people return back to homelessness within a 12 month period after being permanently housed by the WPD Homeless Outreach Team.
- Measure excludes people who reenter homelessness outside of Wichita, or who are not known to have reentered homelessness by the Wichita Police Department.

Factors Impacting Outcomes

- WPD expects this outcome to decline as the program continues. As the program matures, remaining individuals will have been homeless for a longer period and are expected to face more difficulties in transitioning to a housing placement.

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

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	Neighborhood: Day	88%	88%	91%	82%	89%	86%	89%	87%
	NA	Neighborhood: After Dark	62%	69%	72%	64%	70%	67%	69%	68%
	CoW Lower	Downtown: Day	75%	75%	79%	72%	82%	77%	78%	77%
	NA	Downtown: After Dark	26%	33%	26%	30%	31%	31%	35%	32%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2020.
- Expect to re-survey citizens in 2020.
- 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.

8.4.14 TRAFFIC ENFORCEMENT: PERCENT RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006	2010	2012	2014	2016	2018	2018	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	CoW Similar	51%	53%	49%	55%	59%	57%	52%	55%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- 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.



8.5.1 PERCENTAGE OF CRIMES AGAINST PERSONS CLEARED

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	53.3%	Homicide	92.3%	96.8%	90.6%	71.1%	87.7%	88.4%	86.7%	86.7%	86.7%
	30.5%	Rape	78.6%	73.7%	73.5%	67.8%	73.4%	62.6%	69.4%	69.4%	69.4%
	43.8%	Aggravated Assault	71.0%	74.6%	72.9%	65.9%	72.9%	64.4%	69.5%	69.5%	69.5%
	24.3%	Robbery	40.1%	37.2%	39.1%	43.0%	39.9%	37.4%	39.2%	39.2%	39.2%
MBP	50.6%	UCR Part I	64.7%	64.8%	65.9%	61.8%	64.2%	59.6%	62.9%	62.9%	62.9%

Performance Measure Description

- Includes UCR Part I Violent Crimes of murder, rape, robbery and aggravated assault, which are cleared.
- FBI benchmark based on 2016 Crime in the United States report (Table 17) for cities with populations of 250,000 to 499,999.
- Robbery was moved from Property Crimes to Persons Crimes in 2012.

Factors Impacting Outcomes

- In 2014, the rape statute changed and sodomy was re-categorized as rape.
- In 2015, there was an increase in reported rapes.
- Increases in rape evidence submissions to the Forensic Science Center created a backlog in evidence processing thereby delaying clearances.
- In 2016, a homicide on 12/29/16 was not cleared until 1/6/17, which would have increased the clearance rate to 31 of 34 (91.2%);
- In 2016, Aggravated Assault cases increased 25.7% while staffing for investigating that case type remained static.
- In 2016, rape reports increased 1.7%.
- In 2017, decrease in clearance rate was due to increase in number of cases with no additional staff.
- In 2018, position vacancies led to a decrease in total clearance but homicide clearance increased due to effective investigative efforts.

8.5.2 PERCENTAGE OF UCR PART I VIOLENT CRIMES ASSIGNED TO INVESTIGATORS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	92.6%	91.8%	95.4%	96.4%	93.9%	92.3%	94.4%	88.8%	92.6%	92.6%	92.6%

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 by a supervisor.

Factors Impacting Outcomes

- All UCR Part I cases are reviewed by the section supervisor to determine if follow-up investigation is warranted.
- All homicide, rape, and robbery cases are currently assigned.
- In 2016, the 2.5% decrease in violent crimes assigned is attributed to a 25.7% increase in reported aggravated assaults over 2015. More cases were assigned, but that yielded a lower percentage. Ninety-one percent, or 1,999 of 2,192 of aggravated assault cases were assigned compared to 94% or 1,633 of 1,730 in 2015.
- In 2017 & 2018, decrease was due to increase in number of cases with no additional staff.



8.5.3 NUMBER OF FELONY TRAFFIC CASES CLEARED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	236	222	253	180	241	269	236	93	167	167	167

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.

Factors Impacting Outcomes

- Number of cases approved by the District Attorney for prosecution.
- Reduced level of traffic cases.
- In 2015 & 2018, a shortage in staffing affected the outcome.

8.5.4 DUI ARRESTS PER 1,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1.82	4.89	5.17	3.92	3.38	2.27	3.66	2.71	3.05	3.03	3.02

Performance Measure Description

- FBI benchmark based on 2016 FBI Crime in the United States report (Table 19) for the population of the U.S. Table 47 that provides data for cities greater than 250,000 was discontinued.
- In 2014 there were 1,999 DUI arrests reported.
- In 2015 there were 1,524 DUI arrests reported.
- In 2016 there were 1,318 DUI arrests reported.
- In 2017 there were 884 DUI arrests reported.
- In 2018 there were 1,058 DUI arrests reported.

Factors Impacting Outcomes

- Special grant-funded DUI traffic enforcements can help target and arrest impaired drivers.
- Higher number of vehicle miles traveled per capita compared to other metro areas.
- In 2013 there was an emphasis was on crime trends in neighborhoods as well as a shortage in staffing that affected the outcome.
- In 2014 there was an emphasis on traffic safety through a goal setting project in Field Services.
- Outcomes for 2015 and 2016 were impacted by case law changes in regards to Intoxilyzers and the trend continues in 2017 & 2018.



8.5.5 FATAL TRAFFIC CRASHES PER 1,000 POPULATION

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	0.080	0.070	0.057	0.067	0.067	0.067	0.064	0.069	0.066	0.066	0.066

Performance Measure Description

- There were 25 fatal crashes in 2010 and 2011.
- There were 27 fatal crashes in 2013.
- There were 22 fatal crashes in 2014 with 28 fatalities.
- There were 26 fatal crashes in 2015, 2016 and 2017.
- There were 27 fatal crashes in 2018.

Factors Impacting Outcomes

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

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

BENCHMARK		2006	2010	2012	2014	2016	2016	2018	2018	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET
	CoW Similar	22%	16%	12%	19%	15%	18%	19%	17%	18%

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, 2010, 2012, 2014, 2016, and 2018.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Social, criminal, and economic conditions.



8.6.1 PERCENTAGE OF PROPERTY CRIMES CLEARED

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	10.5%	Auto Theft	18.0%	19.5%	21.0%	26.3%	21.2%	26.7%	23.4%	23.4%	23.4%
	10.8%	Burglary	12.3%	16.1%	16.3%	16.4%	15.3%	15.6%	16.1%	16.1%	16.1%
	15.1%	Larceny	21.0%	21.7%	16.9%	13.3%	18.2%	11.3%	15.8%	15.8%	15.8%
MBP	17.7%	UCR Part I	19.4%	19.7%	18.6%	15.2%	18.2%	13.8%	16.8%	16.8%	16.8%

Performance Measure Description

- FBI benchmark based on 2016 Crime in the United States report (Table 17) for cities with populations of 250,000 to 499,999.
- UCR Part I Property Crimes include burglary, larceny, motor vehicle theft, and arson. In 2013, Robbery was moved to Persons Crimes.

Factors Impacting Outcomes

- In 2015, SCAT team was moved to daytime and focused was on burglaries.
- In 2016, decrease in larcenies cleared is due to 11% increase in number of cases reported.
- In 2017 and 2018, increase in Auto Theft clearance was due to re-classification of all repossession cases, a media campaign, and additional field officers training.

8.6.2 PERCENTAGE OF UCR PART I PROPERTY CRIMES ASSIGNED TO INVESTIGATORS

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	18.2%	30.8%	26.5%	19.6%	18.9%	17.0%	20.8%	17.4%	18.2%	18.2%	18.2%

Performance Measure Description

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

Factors Impacting Outcomes

- All Property Crime 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 case 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 number of detectives prevents assignment of every case.
- In 2013, advancements in technology and social media were used by the Police Department to solve crimes.
- The District Attorney’s Office has increased emphasis on prosecution for property crimes.
- Prior to 2015, Robberies were reported as assignments under the Property Crimes Bureau.
- In 2016 the State Statute the changed the threshold from \$1,000 to \$1,500 on Notices to Appear.
- In 2017 and 2018, decrease from target was due to staff that were unavailable for duty.

8.7.1 CASES ASSIGNED TO ADMINISTRATIVE SECTION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,622	1,755	2,013	2,130	1,529	1,348	1,755	1,480	1,622	1,622	1,622

Performance Measure Description

- A count of the misdemeanor and felony cases initiated by Field Services and then assigned to Special Investigations for follow-up investigation.

Factors Impacting Outcomes

- In 2015, personnel changes impacted the number of cases assigned.
- In 2016, cases initiated by Field Services and efforts were directed towards UCR Part I violent and property crimes.
- The decrease in 2017 and 2018 from targets was due to various factors: staffing shortage, crime classification driven, and restructuring the Community Response Team (CRT).
Response Team (CRT) function.

8.7.2 COMPLAINTS INVESTIGATED BY THE UNDERCOVER SECTION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	244	113	59	59	108	363	147	447	244	244	244

Performance Measure Description

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

Factors Impacting Outcomes

- Number of neighborhood complaints assigned to Undercover Section.
- Reflects citizens' decrease in reporting crimes.
- Complex and long-term federal investigations.
- In 2014 and 2015, there was a decrease in cases investigated due to solvability factors.
- The increase in 2016 was due to having fewer complex and long-term investigations.
- The increase in 2017 and 2018, was due to various factors: better reporting system through Crime Stoppers (citizen driven complaints), field staff and investigation of a gambling machine ring and massage parlors (prostitution).

8.8.1 NUMBER OF CRIME SCENES PROCESSED BY CRIME SCENE INVESTIGATORS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,795	1,902	1,795	2,063	2,085	1,415	1,840	1,618	1,795	1,795	1,795

Performance Measure Description

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

Factors Impacting Outcomes

- An increase in crime scenes processed is caused by greater focus on burglary efforts.
- Vacant crime scene investigator positions and alternative assignments impact this outcome.
- An increased number of crime scenes were processed in 2015 and 2016 due to improved crime reduction efforts.
- In 2017, decrease was due to staff vacancies and field officers were processing property crime scenes themselves; thereby, freeing up CSI to focus more on violent crime scenes.
- In 2018, decrease from target was due to the hiring of a new Crime Scene Investigator, requiring training time and certifications.

8.8.2 NUMBER OF FINGERPRINTS ANALYZED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4,424	4,185	4,288	4,264	4,528	4,525	4,401	4,380	4,424	4,424	4,424

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 crime scenes themselves.
- An increase in burglaries in 2014 and 2015 resulted in an increased number of fingerprints analyzed.
- There was one full-time and one part-time print examiner in 2016 and 2017, which led to more fingerprint analysis.
- In 2018, decrease was due to the hiring of a new Crime Scene Investigator, requiring training time and certifications.



8.9.1 FALSE ALARMS TRACKED

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	17,890	18,461	19,674	18,657	17,723	18,096	18,538	17,085	17,890	17,890	17,890

Performance Measure Description

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

Factors Impacting Outcomes

- Since the ordinance was revised in 2010, 89% of accounts have not incurred any false alarm fees. In October 2014, the Alarm System Ordinance was revised to enhance non-response enforcement and change permitting procedures.
- Enhanced efforts to educate users and market false alarm information.
- Procedural changes for improved accounting.
- In 2015, non-response enforcement strategy was enforced regarding alarm permits with outstanding balances and high number of false alarms within a 12-month period; led to a decrease in the number of false alarms tracked.
- In 2016 and 2017, the increase was due to alarm users who disregarded the Alarm Ordinance regardless of continued efforts to attain compliance.
- In 2017, the increase was due to more direct monitoring and reporting by residents through mobile alarm apps, instead of through alarm company.
- In 2018, decrease due to closing out duplicate or erroneously created permits.

8.9.2 SWORN AND CIVILIAN EMPLOYEES PER 1,000 POPULATION

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
MBP	2.7	2.2	2.2	2.2	2.2	2.2	2.1	2.2	2.2	2.1	2.1

Performance Measure Description

- Based on number of law enforcement officers and civilian employees reported.

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.



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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$15,255	\$12,947	\$13,813	\$13,018	\$13,019	\$14,962	\$14,792	\$16,419	\$15,255	\$15,626	\$16,017

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.
- In 2015, Police vacancies were high and less police equipment was purchased due to decreased grant funding.
- In 2017, there was one new recruit class and one lateral class.
- In 2018, the increase was due to implementation of the police staffing study.

8.9.4 RESPONSES TO CALLS FOR SERVICE FOR SWAT AND EOD

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	71	76	61	57	71	58	62	99	71	71	71

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. Call numbers vary due to being a partner in the South Central Homeland Security Region.
- EOD also responds to Methamphetamine lab callouts.
- In 2015, there was a decrease in the number of calls for EOD and SWAT services.
- The decrease in 2017 is related to procedural changes in regard to use of de-escalation tactics.
- In 2018, more call outs were due to departmental emphasis on addressing violent crimes.

8.10.1 ANIMAL CONTROL FIELD SERVICES RESPONSE RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	97.6%	90.0%	91.0%	97.0%	98.8%	96.9%	95.9%	97.7%	97.6%	97.6%	97.6%

Performance Measure Description

- Service response rate measures how many requests for animal control services are fulfilled within the calendar month.
- Calls from Animal Control dispatch 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.
- In 2013, there was reduced staffing as well as training of new staff that led to a lower response rate.
- In 2014, a performance improvement process was instituted.
- In 2015, a new study plan for Animal Control call process resulted in quicker response time.
- In 2016, response rate went up due to the continuation of the call process and filling vacant positions.
- In 2017, response rate decreased due to staffing issues.
- In 2018, continued focus on customer service.

8.10.2 ANIMAL SHELTER LIVE RELEASE RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	88%	58%	64%	74%	78%	79%	80%	84%	79%	79%	79%

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 estimated compliance rate is 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.
- Partnership with Kansas Humane Society.
- In 2015, increase in the release rate was due to more rescue operation partners and greater micro-chipping of pets.
- In 2016, 2017, and 2018, the increase in the release rate was due to better working relationship with local rescue groups and Kansas Humane Society.

8.10.3 ANIMAL CONTROL EXPENDITURES PER CAPITA

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	\$6.04	\$4.91	\$5.12	\$5.22	\$5.36	\$5.49	\$5.60	\$5.81	\$5.38	\$5.00	\$4.97

Performance Measure Description

- Includes shelter and field enforcement activities.

Factors Impacting Outcomes

- Staffing levels and the number of animals sheltered impact this outcome.
- The cost per animal sheltered per day is approximately \$25. If animals are housed for more days beyond the minimum of three days or more animals are taken into the shelter, higher costs result.

8.10.4 ANIMAL CONTROL: PERCENT OF CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	37%	45%	45%	43%	49%	50%	45%	46%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, and 2016 and conducted by National Research Center.
- Expect to re-survey citizens in 2018.
- Animal Control was transferred to the Police Department in 2011.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.
- Opening of Murfin Animal Care Campus in 2009.

8.11.1 RECRUIT OFFICERS: QUALIFIED APPLICATIONS PROCESSED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	371	270	210	356	400	389	339	339	371	371	371

Performance Measure Description

- Number of applications that pass the initial Human Resources screening process and are referred to the Police Department for review.

Factors Impacting Outcomes

- In 2013 and 2014 departments across the country experienced a decrease in the number of applicants applying for law enforcement jobs.
- The increased number of qualified recruit applicants in 2015 and 2016 was due to targeted recruit efforts and advertisement. More staff time was allocated to processing applications.

8.11.2 RECRUIT OFFICERS HIRED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	43	29	24	44	50	16	34	60	43	43	43

Performance Measure Description

- Number of officers hired and/ or trained as commissioned police officers.
- Benchmark and Target are the anticipated attrition rate for 2016, 2017, and 2018.

Factors Impacting Outcomes

- Only one recruit class was held in 2010, 2013 and 2014.
- 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.
- Two recruit classes were held in 2012: the May class had 11 recruits and the September class had 15 recruits.
- Two recruit classes were held in 2015: the January class had 23 recruits and the July class had 21 recruits.
- Two recruit classes were held in 2016: the January class had 24 recruits and the July class had 26 recruits.
- In 2017, there was one new recruit class and one lateral class.
- Recruit classes will be based on staffing needs for 2019-2020.



8.12.1 CALL TIME TO ANSWER (IN MINUTES)

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1.77	1.17	1.25	1.89	2.61	1.23	1.75	1.35	1.77	1.77	1.77

Performance Measure Description

- Number of minutes callers spend waiting on hold before speaking to a customer service representative.

Factors Impacting Outcomes

- Staffing levels.
- Availability of information on the internet.
- Increase in cases made (10,048) from 2015 to 2016.
- In 2016, there were changes in reporting requirements on some property/financial crimes & how they were charged.
- In 2016, contributing factor was staffing shortage and training. Seven new staff members were hired with a three to four month training period.
- In 2017 and 2018, the change was due to the workload per Records Bureau employee increasing to 25 cases per shift.

8.12.2 CALL ABANDON RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	10%	9%	9%	12%	10%	9%	9%	10%	10%	10%	10%

Performance Measure Description

- Percentage of callers who hang up before receiving assistance.

Factors Impacting Outcomes

- Staffing levels.
- External factors, including time of year, weather, and crime trends.
- In 2015, the main factor contributing to call abandon rate increase was staffing shortage. One staff person was reassigned to the Records Division and six new staff were hired; however training period is 3 to 4 months long.
- In 2016, contributing factor was staffing shortage and training. Seven new staff members were hired with a 3-4 month training period.
- In 2017, the improvement was related to the workload per Records Bureau employee increasing to 25 per shift.
- In 2018, slight increase due to staff shortages.

8.12.3 NUMBER OF CASES MADE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	116,614	112,713	111,347	109,411	119,459	118,539	114,689	119,045	116,614	116,614	116,614

Performance Measure Description

- The Records Office handles each case that is made.

Factors Impacting Outcomes

- Number of cases made in the field.
- In 2015, the main factor contributing to the decrease in the number of cases made was staffing shortage. One staff person was reassigned to the Records Division and six new staff were hired; however training period is 3 to 4 months long.

8.13.1 NUMBER OF WARRANT NOTIFICATIONS

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	10,501	18,186	21,581	13,232	10,753	8,404	13,493	9,615	10,501	10,501	10,501

Performance Measure Description

- Number of notifications made to individuals with outstanding City warrants.
- Includes mail, phone, and in-person notifications.

Factors Impacting Outcomes

- There was a temporary increase in Warrant Office commissioned staffing in 2014 due to alternative assignments. Staffing was then reduced in November 2014.
- In 2015, the focus was getting individuals assigned a court date, therefore staff hours were allocated to warrant notifications.
- In 2016 and 2017, the decrease was due to position vacancies, which were two part-time clerks that remained unfilled from 2016.
- In 2018, the decline relative to the target was due to the elimination of two-part time clerks.

8.13.2 NUMBER OF WARRANTS CLEARED

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	4,051	3,767	3,740	4,376	3,811	4,064	3,998	3,951	4,051	4,051	4,051

Performance Measure Description

- Number of warrants served to individuals with outstanding warrants.

Factors Impacting Outcomes

- Numbers of individuals visiting Municipal Court to pay their warrants after the Warrant Office has contacted them.
- Full time commissioned staffing levels were lower in 2012, and since November 2014.
- In 2015, focus was getting individuals assigned a court date, therefore staff hours were allocated to warrant notifications.
- In 2016, the decrease was due to position vacancies, which were two part-time clerks that remain unfilled.
- In 2017, increase was due to a light duty officer temporarily assigned to the Warrant Office.
- In 2018, decrease was due to the elimination of two-part time clerks.

8.13.3 WARRANTS CLEARED AS A PERCENTAGE OF WARRANTS ISSUED

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	17.0%	16.6%	15.6%	18.1%	15.5%	17.2%	16.6%	17.3%	17.0%	17.0%	17.0%

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.
- In 2017 and 2018 the increase was due to a light duty officer temporarily assigned to Warrant Office.

8.15.1 COST PER VISITOR SCREENED

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$4.40	\$3.89	\$4.73	\$4.96	\$4.38	\$4.13	\$4.40	\$4.40	\$4.40

Performance Measure Description

- Based on the actual number of individuals who pass through security prior to entering City Hall.
- This is a new measure for the 2015 report.
- In 2014, persons screened was 307,218 and the number of bags screened was 270,964
- In 2015, persons screened was 313,003 and the number of bags screened was 296,275.
- In 2016, persons screened was 272,124 and the number of bags screened was 278,521.
- In 2017, persons screened was 253,377 and the number of bags screened was 232,856.
- In 2018, persons screened was 269,639 and the number of bags screened was 281,944.

Factors Impacting Outcomes

- Visitors knowledge of carrying prohibited items.
- Dependent on traffic flow and citizen utilization of City services.
- Security responsibilities are not limited to visitor screening and also include monitoring video feed for the City Hall campus and offsite locations.
- In 2016, Citizen Access Card (fast pass) was implemented.
- In 2016, MABCD and MAPD relocated from City Hall to the Ronald Reagan Building.
- The volume of visitors increased in 2018 due to more Municipal Court Activity and the relocation of the Housing and Community Services Department to City Hall.

13.1.1 SNOW AND ICE REMOVAL MATERIAL COST PER LABOR HOUR

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$20.00	\$15.49	\$17.14	\$23.54	\$26.24	\$15.58	\$20.29	\$14.64	\$20.86	\$21.49	\$22.13

Performance Measure Description

- Calculation includes purchased, not necessarily used, 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.
- Events that require material to be spread on the streets are more expensive than events that require only plowing.
- The 2018 amount shows a slight reduction, this is due to having full material reserves on hand and therefore no large material purchases.

13.1.2 SNOW AND ICE REMOVAL EXPENDITURES PER CAPITA

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$5.75	\$4.63	\$6.51	\$5.61	\$2.11	\$1.82	\$5.76	\$4.16	\$5.91	\$6.06	\$6.21

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.
- Events that require material to be spread on the streets are more expensive than events that require only plowing.
- Snow and Ice crews were activated 15 times in 2018 as compared to only 6 times in 2017, the increase in expenditures per capita relates to the increase in labor hours required.

13.1.3 SNOW AND ICE REMOVAL LABOR HOURS

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	20,000	Annual	57,208	37,232	13,331	7,403	35,000	20,890	35,000	35,000	35,000
	2,500	Per Activation	NA	2,659	1,111	1,234	2,500	1,393	2,500	2,500	2,500

Performance Measure Description

- Labor hours dedicated to snow and ice removal.
- Due to unpredictable weather patterns there is no national benchmark for this measure.
- The hours per activation sub-measure was first tracked in 2015.

Factors Impacting Outcomes

- Snow and ice removal is dictated by the number and severity of snow and ice events.
- Beginning in December 2012, the number of snow and ice removal labor hours are expected to increase in order to maintain an enhanced level of service.
- In the 2018 winter season Snow and Ice crews were activated a total of 15 times.

13.1.4 SNOW REMOVAL: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	51%	54%	47%	44%	54%	60%	61%	60%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- The City does not clear residential streets, only arterials, which may affect citizen satisfaction.

13.2.1 CUSTODIAL EXPENDITURES PER SQUARE FOOT

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$1.38	City Hall Only	\$0.97	\$0.96	\$1.05	\$0.98	\$1.01	\$1.00	\$1.04	\$1.07	\$1.10
	\$2.29	Administrative Facilities	\$1.06	\$1.11	\$1.17	\$1.12	\$1.15	\$1.14	\$1.19	\$1.22	\$1.25

Performance Measure Description

- This measure includes in-house and contracted custodial services for administrative facilities where Public Works manages custodial services.
- ICMA measure excludes non-occupied structures, such as park restrooms.
- Administrative Facilities includes City Hall expenditures and the Environmental Health Administrative offices.

Factors Impacting Outcomes

- Staffing levels and costs associated with custodial contracts with third party vendors have the most impact on this measure.
- Targets for 2019-2021 have been adjusted to reflect the recently developed labor budget for Facilities Maintenance. The labor budget, a tool that measures all costs associated with performing tasks, incorporates more costs than the previous ICMA measure.

13.2.2 REPAIR EXPENDITURES PER SQUARE FOOT MAINTAINED

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$2.55	City Hall Only	\$1.39	\$1.41	\$1.50	\$1.42	\$1.46	\$1.42	\$1.50	\$1.55	\$1.61
	\$1.49	Administrative Facilities	\$1.88	\$1.55	\$1.78	\$1.63	\$1.68	\$1.69	\$1.73	\$1.78	\$1.83

Performance Measure Description

- The performance measure data applies to facilities that the Public Works & Utilities Department maintains. 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.
- Targets for 2019-2021 have been adjusted to reflect the recently developed labor budget for Facilities Maintenance. The labor budget, a tool that measures all costs associated with performing tasks, incorporates more costs than the previous ICMA measure.

13.2.3 CUSTODIAL REPAIR REQUESTS PER 100,000 SQUARE FEET MAINTAINED

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	300	City Hall Only	229	226	187	205	205	562	562	562	562
	350	All Other Facilities	350	386	352	328	328	325	328	328	328

Performance Measure Description

- Sum of emergency and non-emergency requests per 100,000 square feet maintained.

Factors Impacting Outcomes

- Types of repair requests include plumbing, electrical, and HVAC repairs.
- City of Wichita includes requests to remove graffiti from public buildings as repair requests; not all jurisdictions report graffiti data in the same manner.
- Targets for 2019-2021 have been adjusted to reflect the recently developed labor budget for Facilities Maintenance. The labor budget, a tool that measures all costs associated with performing tasks, incorporates more costs than the previous ICMA measure.
- In 2018 custodial requests were integrated into the work order system at City Hall resulting in an increase in recorded repair requests.

13.2.4 BUILDING MAINTENANCE BACKLOG (IN MILLIONS)

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$815-\$1,000	\$815-\$1,000	\$815-\$1,000	\$815-\$1,000	\$357	\$357	\$356	\$355

Performance Measure Description

- The City currently has over 625 buildings, not counting public housing, with approximately 6.8 million square feet of floor space which includes more than 75 facility component types such as roofs, flooring, HVAC and electrical plus ancillary assets like swimming pools, fountains, activity courts and plazas.

Factors Impacting Outcomes

- The 2017 Facility Condition Assessment was completed in 2018 and identified 357.3 million dollars in deferred replace/repair actions.
- A comprehensive assessment had not been completed prior to 2018 therefore the previous number reported was the estimated value of the entire building portfolio, rather than the deferred backlog.

13.3.1 NUMBER OF TOP-TEN HIGH ACCIDENT INTERSECTIONS IMPROVED TO REDUCE ACCIDENTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	3	1	1	2	2	2	1	2	1	1	1

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.
- The number of intersections improved in a given year is highly dependent on the availability of outside funds, primarily from KDOT.
- The intersections at Kellogg and Rock and Kellogg and Towne East Mall Drive were improved in 2018 to reduce accidents.

13.3.2 PERCENTAGE OF PROJECTS BID WITHOUT DEFERRAL

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90%	89%	97%	94%	88%	94%	90%	85%	90%	90%	90%

Performance Measure Description

- This measures the quality of the plans and specifications when advertised for bid.

Factors Impacting Outcomes

- Factors impacting the outcome include faulty information regarding the location of existing utility lines and the quality of plans submitted by consultant engineer. Special circumstances specific to individual projects can also result in delays or higher than anticipated costs.

13.3.3 PERCENTAGE OF CAPITAL PROJECT CONTRACTS AWARDED THAT ARE WITHIN ORIGINAL CITY COUNCIL APPROVAL AMOUNT

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	85%	100%	82%	95%	97%	94%	93%	89%	93%	93%	93%

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.

13.3.4 EASE OF CAR TRAVEL: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Higher	68%	70%	76%	75%	78%	80%	82%	85%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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.

13.3.5 TRAFFIC FLOW ON MAJOR STREETS: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	46%	50%	61%	62%	65%	63%	65%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- Advanced planning, community input and strategically securing federal funds for major streets has allowed the focus to be on areas with increased congestion, accidents and other safety concerns, enhancing customer satisfaction.

13.3.6 TRAFFIC SIGNAL TIMING: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	36%	39%	39%	40%	42%	46%	41%	46%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- Traffic signal timing improvements are being programmed by corridor each year. In 2016, projects were initiated for downtown and arterials. This is anticipated to positively impact Citizen Survey ratings in future years.

13.3.7 EASE OF WALKING: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	46%	50%	45%	44%	51%	52%	46%	52%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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 SIDEWALK MAINTENANCE: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	35%	38%	35%	27%	32%	35%	41%	40%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	10.0%	5.9%	9.6%	11.3%	12.6%	17.0%	10.0%	12.7%	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.
- Lower staff numbers in the Maintenance Division have resulted in fewer sign replacements from 2012 through 2014.
- A special effort in the Central Business District, made in advance of the NCAA tournament, contributed to a higher completion percentage in 2017.

13.4.2 NUMBER OF TROUBLE CALLS RECEIVED ON THE CITY OF WICHITA SIGNAL NETWORK

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,875	1,313	1,148	1,469	1,125	1,056	1,250	1,071	1,200	1,150	1,100

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.
- Outcomes since 2011 remain significantly improved compared to prior years following the installation of new traffic signal 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.
- In 2015, the inability to fully staff this section resulted in fewer inspections and therefore less preventive maintenance.

13.5.1 ROAD REHABILITATION EXPENDITURES: PER CAPITA, PER PAVED LANE MILE

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
MBP	\$27.60	Per Capita	\$24.16	\$25.97	\$20.11	\$34.11	\$33.33	\$37.69	\$26.60	\$27.27	\$30.15
MBP	\$2,416	Per Paved Lane Mile	\$1,830	\$1,974	\$1,528	\$2,626	\$2,566	\$2,872	\$2,049	\$2,102	\$2,154

Performance Measure Description

- Expenditures are for street surfacing expenditures only. Expenditures for crack seal and preservative seal projects are not included.
- Prior to 2014, 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

- Some difference in road rehabilitation expenditures in each jurisdiction 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.
- In 2017 staff performed QA/QC on the City's street asset inventory. Erroneous records were corrected, resulting in revised paved and unpaved lane mile totals.
- Years 2017 and 2018 are impacted by a two year, \$8.89 million special supplemental Maintenance Program, in addition to \$8.5 million in OP3 funds.
- Years 2019 and 2020 are impacted by OP3 funding increases to \$10.5 million and \$11.5 million, respectively.

13.5.2 PAVED LANE MILES ASSESSED IN SATISFACTORY OR BETTER CONDITION AS A PERCENTAGE OF PAVED LANE MILES ASSESSED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
ICMA	74.8%	47.7%	NA	68.4%	35.0%	81.2%	54.2%	68.2%	50.6%	47.4%	65.0%

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.
- Staff turnover and position freezes in 2017 resulted in a low quantity of streets inspected. Recently completed projects were prioritized, so results are skewed significantly higher.
- In 2018 street improvements continued to be a priority as 39 projects in new and reconstructed streets were completed.

13.5.3 LANE MILES OF UNPAVED COLLECTOR AND ARTERIAL STREETS

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0	14.2	12.1	12.1	10.4	11.3	10.4	10.4	10.4

Performance Measure Description

- This measures the lane miles of existing unpaved collector and arterial streets in the City of Wichita inventory.

Factors Impacting Outcomes

- Unpaved streets can be paved through a benefit district that would result in special assessments for adjoining property owners, or through CIP projects financed by General Obligation Bonds.

13.5.4 VALUE OF PAVED STREET NETWORK (IN MILLIONS)

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$500	\$501	\$525	\$563	\$559	\$566	\$570	\$578	\$579

Performance Measure Description

- This measures the dollar value of the City's paved streets and is based on the current conditions of the pavement.

Factors Impacting Outcomes

- Increases to annual maintenance funds, coupled with an enhanced approach, have slowed the loss of asset value dramatically.

13.5.5 REMAINING SERVICE LIFE IN LANE MILE YEARS

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	47,000	46,763	49,132	52,510	52,160	52,546	51,905	51,467	51,488

Performance Measure Description

- Remaining service life (RSL) is the anticipated number of years that a pavement will be functional and structurally acceptable with only routine maintenance. It does not mean that a street is impassible.
- This measures the remaining lifespan of a street, in terms of lane miles.

Factors Impacting Outcomes

- A new maintenance approach, which proportions 60% of expenditures to preservation, and 40% to mitigation, will serve to slow the rate of loss of service life over time, while allowing improvement of the City's poorest condition streets, in the near term.

13.5.6 LANE MILES WITH NO REMAINING SERVICE LIFE

BENCHMARK			2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	1,250	Total Lane Miles	915	1,208	1,228	1,253	1,195	1,396	1,532	1,556
	24%	Percent of Lane Miles	18%	24%	24%	25%	23%	27%	29%	30%

Performance Measure Description

- Remaining service life (RSL) is the anticipated number of years that a pavement will be functional and structurally acceptable with only routine maintenance. An RSL of zero does not mean that a street is impassible or unsafe.
- This outcome is a measure of the number of lane miles and percentage of pavement miles in a condition with no remaining service life.

Factors Impacting Outcomes

- The major driver of this outcome is the type of treatment that is emphasized in the annual contract maintenance program.
- The new, enhanced approach to street maintenance emphasizes preservation over rehabilitation of pavement in poor condition, due to a higher return on investment of those treatment methods.
- Shifting funding away from rehabilitation and reconstruction projects will result in increases to the lane miles with no remaining service life. The current approach focuses on preservation and preventive maintenance.
- Streets with no remaining service life have ceased to provide generally accepted minimum levels of service. However, the City's in-house street maintenance operations serve to keep them and other streets safely traversable.

13.5.7 STREET REPAIR: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006	2010	2012	2014	2016	2018	2018	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	CoW Lower	27%	31%	30%	24%	24%	35%	32%	35%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- Increased funding dedicated to street repair is expected to lead to higher levels of citizen satisfaction.

13.6.1 STREET SWEEPING EXPENDITURES

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$4.50	Per Capita	\$4.54	\$4.39	\$4.39	\$4.37	\$4.43	\$4.02	\$4.89	\$5.02	\$5.12
	\$81.00	Per Linear Mile Swept	\$64.95	\$73.14	\$73.14	\$67.23	\$69.68	\$86.89	\$64.37	\$56.87	\$51.75

Performance Measure Description

- Sweeping expenditures per capita and cost per linear (driving) mile of streets swept.

Factors Impacting Outcomes

- Expenditures have been recalculated for 2010-2014 to more broadly include all pavement cleaning budget expenditures. Later years have been populated, accordingly.
- 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.
- 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.
- In 2018 operations suffered a 5,516 reduction in total productive hours due primarily to budget cuts, and secondarily to turnover, additionally contributed over 1,066 productive hours to special operations for the NCAA tournament, and experienced a nearly 340% increase in itinerant camp cleanups, resulting in the diversion of approximately 1,000 productive hours from core tasks like street sweeping.

13.6.2 STREET CLEANING: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	43%	45%	38%	38%	36%	40%	44%	45%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- This outcome is expected to increase following an effort to improve communication with residents about neighborhood street sweeping schedules via online tools and portable signs.



13.7.1 DIFFERENCE IN DEMAND AND SUPPLY IN MILLION GALLONS PER DAY (MGD)

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 TARGET	2017 ACTUAL	2018 TARGET	2019 TARGET	2020 TARGET
	0	(1.2)	(1.8)	(2.1)	(2.5)	(2.5)	(2.8)	(3.1)	(3.5)

Performance Measure Description

- Difference between projected drought demand and the projected available water supply.
- Assumes a 1% design drought, which is equivalent to the Dust Bowl and occurs once every 100 years.

Factors Impacting Outcomes

- Any change in levels of conservation or addition of new water supply would impact this measure.
- Future demand is likely to increase, therefore this measure would not likely change unless a new water source is added.

13.7.2 VOLUME OF WATER TREATED (BILLIONS OF GALLONS)

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	21	18.1	18.15	18.10	21.40	18.00	21.50	21.60	21.70

Performance Measure Description

- Amount of water treated annually at the City's primary treatment plant.

Factors Impacting Outcomes

- Precipitation and temperature are the primary variables that influence how much water is treated.
- Demand increases significantly during drought periods, and the system has to be sized such that it has resiliency to meet the higher level of demand.

13.7.3 ANNUAL WATER CONSUMPTION REDUCTION FROM CONSERVATION PROGRAMS

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.35%	0.11%	0.11%	1.04%	0.82%	.82%	.12%	.12%	.35%

Performance Measure Description

- Amount of water saved through the City's conservation program.
- Measure is determined by calculating gallons conserved and dividing by total system usage in an average year.
- Amount of water saved annually. Not a cumulative measure of conservation achieved and carried over from previous years.

Factors Impacting Outcomes

- Conservation expected to be realized in 2018 include the last portion of the Spirit AeroSystems effluent project and a \$100,000 rebate program approved by the City Council on January 16, 2018.
- All other conservation funds for future years are budgeted for the Spirit AeroSystems effluent project.



13.7.4 ANNUAL WATER CONSERVATION PROGRAM COST

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$300,000	\$224,352	\$213,443	\$1,173,141	\$916,141	\$100,038	\$100,000	\$100,000	\$100,000

Performance Measure Description

- Amount spent by the City to realize water conservation savings.
- Water conservation costs include a program to protect previous reductions in consumption gained in previous programs, as well as the addition of new water conservation programs.

Factors Impacting Outcomes

- Different conservation efforts have different costs.
- In 2018 conservation program costs included a water rebate effort that resulted in 25.3 million gallons of water conservation.

13.8.1 CHILD CARE FACILITIES: PERCENTAGE OF FACILITIES SURVEYED NOT REQUIRING RE-INSPECTION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	83.5%	79%	74%	87%	88%	84%	87%	79%	87%	87%	87%

Performance Measure Description

- Percentage of 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) temporarily allowed licensed child care facilities with histories of significant compliance to not be inspected, thus providing surveyors with an opportunity to transition registered home daycares to the standards of licensed facilities.
- Beginning July 1, 2011 (SFY 2012), all licensed facilities are 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.
- Compliance rate is dependent on many factors, including; number of providers in the area, experience of the providers, socioeconomic factors, as well as implementation and timing of new state regulations.
- KDHE introduced a new survey method in 2015, that resulted in a more scientific method of facility sampling. This method uses a history of compliance or noncompliance as a basis for selection and allows regulatory agencies more time to focus on education and consultation.

13.8.2 GROCERY STORE INSPECTIONS NOT REQUIRING A NOTICE OF NON-COMPLIANCE

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90%	96%	100%	99%	96%	99%	-	-	-

Performance Measure Description

- Food inspections are geared toward analyzing hazards at critical control points during the flow of operations including food source and storage.
- 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.
- Prior to April 1, 2014 this measure also included data from restaurants.

Factors Impacting Outcomes

- The City of Wichita provided restaurant inspections throughout Sedgwick County according to a contract with the Kansas Department of Agriculture which ended on March 31, 2014. Compliance criteria prior to this date were established by the KDA.
- As of April 1, 2014 , the City of Wichita inspects only grocery stores, according to City ordinance. City staff redefined compliance criteria with respect to grocery stores to reflect whether or not all critical violations were corrected during the inspection.
- Grocery establishments tend have fewer violations than food service (restaurant) establishments due to the nature of their operations being less dynamic than that of a restaurant.
- As of December 31, 2018, City of Wichita Environmental Health staff will no longer provide grocery store inspections.

13.8.3 COMPLIANCE RATE: REFUSAL TO SELL TOBACCO TO MINORS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	80%	84%	86%	85%	91%	92%	90%	89%	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 the Kansas Department for Children and Families (DCF) for qualifying funding for 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.
- Even though the frequency of compliance checks increased in 2015, the compliance rate remained steady.

13.8.4 INSPECTED AQUATIC FACILITIES WITH HEALTH RISK

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	17%	3% *	2% *	14%	8%	6%	15%	8%	15%	15%	15%

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.
- In 2017, 5.5% of inspected facilities had immediate public health risk issues at time of inspector arrival. Only 3.5% (61 out 1742 inspections) of inspected facilities required temporary closure at inspector's departure.
- In 2018, 8% of inspected facilities had immediate public health risk issues at time of inspector arrival; 4.3% (80 out of 1,880 inspections) of inspected facilities required temporary closure at inspector's departure.

* Data for 2013-2014 does not include violations that were corrected while the inspector remained on-site. Data for 2015 forward matches the methodology for 2009-2011.

13.8.5 OZONE EMISSIONS: THREE YEAR AVERAGE OF FOURTH HIGHEST DAY

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	≥0.070 ppb	0.076	0.073	0.067	0.064	0.063	0.069	0.065	0.069	0.069	0.069

Performance Measure Description

- Ozone and particulate levels are the two pollutants of concern for the Wichita area. Wichita monitors ozone at three locations.
- Wichita has been in compliance (or attainment) with National Ambient Air Quality Standards since 1989.
- 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.
- The standard value has changed three times since 1989. In 2006 and 2007, the standard was 0.085 ppb. From 2008 to 2015 the standard was 0.075 ppb. In 2015, the EPA announced a new standard of 0.070 ppb.
- The City of Wichita received an attainment designation in 2017 with a 3-year average of 64 ppb. The next designation will not occur until the standard is updated again, likely in another 3-5 years.

Factors Impacting Outcomes

- Factors that impact air quality include: ozone and other pollutants from upwind communities that are carried to the Wichita area, on-road emissions (vehicle travel), point-source pollution (from regulated industries), non-point source pollution (from smaller unregulated industries), and weather.
- The City of Wichita encourages local industries and the public to implement voluntary reduction activities. Point-source pollution sources are regularly inspected to ensure compliance with operating permits.

13.8.6 AIR QUALITY: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	70%	65%	63%	70%	65%	65%	72%	70%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- Improvements may be seen in citizen perceptions as the air quality and ozone mitigation work continues.

13.9.1 PERCENTAGE OF CITY-OWNED STREETLIGHTS OUT IN A ROUTINE MONTHLY INSPECTION

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 TARGET	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	10.0%	11.7%	10.1%	10.5%	10.5%	10.0%	11.9%	10.0%	10.0%	10.0%

Performance Measure Description

- This measure is determined by a monthly survey of the number of City-owned streetlights that are nonfunctioning; does not include Westar or KDOT owned streetlights.

Factors Impacting Outcomes

- The City does not have the staff needed to repair the approximately 2,415 streetlights monthly.
- The variety of streetlight fixtures and parts makes it cost prohibitive to have the needed parts on hand.

13.9.2 ANNUAL EXPENDITURE PER STREETLIGHT

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	CoW	\$50	\$45.76	\$66.88	\$124.68	\$112.21	\$87.40	\$90.89	\$94.53	\$98.31
	3rd Party	\$200	\$176.82	\$182.58	\$183.74	\$182.18	\$180.50	\$184.99	\$189.66	\$194.51

Performance Measure Description

- City of Wichita streetlights are installed in conjunction with redevelopment projects or other projects with pedestrian elements. Examples are Old Town, Waterman, Douglas & Oliver, and Delano. Capital costs were borne by the associated CIP project or TIF District funding. Expenditures include maintenance by a electrical contractor (Phillips Southern). There are 2,415 City of Wichita streetlights.
- Third party owned streetlights are primarily owned by Westar. The City of Wichita bears no cost associated for maintenance. There are approximately 25,232 third party streetlights.

Factors Impacting Outcomes

- There could be variation in the electrical usage of different lights depending on fixture type and wattage.
- The lease agreement with Westar Energy is the largest factor; 94% of streetlight expenditures are for monthly lease payments to Westar.
- In 2016, costs for City-owned streetlights increased do to an effort to convert all Old Town lighting to LEDs.
- In 2017, streetlight accounting was reviewed as to leased versus City-owned, and a more accurate cost split was applied.

13.9.3 STREET LIGHTING: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	46%	55%	50%	48%	43%	45%	56%	55%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100,000	107,452	109,011	93,512	90,128	87,922	90,000	86,338	90,000	90,000	90,000

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.
- Tonnage in 2015 reflects a loss in market share that is attributed to rates that are higher than competitors.

13.10.2 SAVINGS FROM USING STREET SWEEPING MATERIAL FOR LANDFILL COVER

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$1,100,000	\$622,753	\$740,179	\$889,130	\$645,116	\$624,433	\$600,000	\$458,761	\$600,000	\$600,000	\$600,000

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 determined by calculating the cost of dirt that otherwise would have been purchased, added to the cost to dispose of the sweepings at the transfer station.

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.
- In 2018 operations were reduced by 5,516 reduction in total productive hours due primarily to budget cuts, and secondarily to turnover.

13.10.3 ANNUAL NET REVENUE PER TON

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$4.62	(\$3.37)	\$14.28	\$9.88	\$7.78	\$12.73	\$7.78	\$7.78	\$7.78

Performance Measure Description

- Net revenue per ton 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.
- O&M cost fluctuates with facility needs; for example, closed portions of the landfill required extra grounds maintenance in 2014 to repair erosion.
- The City took over operation of the landfill on December 1, 2015, which required a \$1.1 million purchase of heavy equipment.

13.11.1 VIOLATION NOTICES ISSUED BY KANSAS DEPARTMENT OF HEALTH AND ENVIRONMENT (KDHE)

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0	0	0	0	1	0	0	0	0	0	0

Performance Measure Description

- Post-closure violations which may include air, groundwater, or solid waste violations related to the closed portions of Brooks Landfill

Factors Impacting Outcomes

- Compliance with environmental requirements is affected by City resources and oversight, expertise of environmental consultants, and performance of grounds maintenance contractors.
- In 2016, the City entered into a consent agreement with the Environmental Protection Agency (EPA) to improve methane monitoring procedures that are provided by a contract with an environmental consultant.

13.11.2 AVERAGE PER WELL GROUNDWATER MONITORING COSTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$1,000	\$658	\$702	\$1,342	\$673	\$629	\$741	\$617	\$741	\$741	\$741

Performance Measure Description

- Cost per well to monitor groundwater for potential contamination.

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, which occurred in 2010 and 2015.
- Results of the testing can result in the requirement to install additional monitoring wells, as was the case in 2010.
- In 2015, KDHE approved a reduction in monitoring requirements due to successful cleanup of historical contamination. Both the frequency of monitoring and number of wells requiring monitoring decreased.
- Current contract for monitoring services ends in 2019, the selection of a new service provider could impact future costs.



13.13.1 COST PER THOUSAND GALLONS TREATED

BENCHMARK			2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	Gil-Mo	\$0.25	\$0.53	\$0.71	\$0.71	\$3.26	\$0.77	\$0.79	\$0.65	\$0.79	\$0.79	\$0.79
	NIC	\$1.20	NA	\$1.19	\$1.19							

Performance Measure Description

- Gilbert & Mosley Operation and Maintenance costs are derived from electrical costs to run the treatment plant and extraction wells, maintenance of the extraction wells, heating costs for the treatment system, and repair and replacement of remediation system components.

Factors Impacting Outcomes

- In 2016, the Gil-Mo remediation lines were cleaned, which last occurred in 2009-2010.
- In 2016, the Gil-Mo telemetry and operational system were upgraded; old equipment was replaced and programming was updated, which resulted in an increased operation costs.
- System Startup date
- Groundwater extraction rates
- Operational run times
- Equipment maintenance requirements



13.14.1 IN-TOWN MOWING ROTATIONS DURING GROWING SEASON

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6.0	2.1	2.2	1.7	1.8	3.0	3.0	3.0	3.0	3.0	3.0

Performance Measure Description

- Different areas of the Wichita/Valley Center Floodway have different mowing schedules; the toe of the levee is scheduled to be mowed once per year, the levees are scheduled to be mowed twice per year and areas near residential areas are scheduled to be mowed three times per year. This is a total of 7,392 acres.

Factors Impacting Outcomes

- Rainfall impacts both the timing of when mowing can be accomplished and the amount of grass that grows between rotations.
- Unusually wet weather in 2016 disrupted normal mowing activities and required some overtime to achieve the goal. The overtime was necessary to prepare for an October inspection from USACE.

13.14.2 ROUNDS OF STRUCTURE INSPECTIONS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4.0	4.1	8.1	10.0	23.0	15.5	8.0	22.0	8.0	8.0	8.0

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 172 structures included in the Flood Control project.
- USACE regulations require a minimum of 4.0 annual structure inspections.

Factors Impacting Outcomes

- Inspections increased in 2014 through 2018 mostly due to the high rainfall total for the year with heavy rains coming in almost every month. Following every rain event the structures were checked for debris, vandalism, and/or obstructions.

13.15.1 NUMBER OF STOPPAGES

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	130	137	104	132	152	120	130	113	130	130	130

Performance Measure Description

- 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 or overflow into the environment.

Factors Impacting Outcomes

- Residential discharge of grease is a major factor. Another factor is flushable wipes. Additional public education or regulatory measures may be required to address these issues.
- 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		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	28%	34%	33%	31%	33%	35%	32%	37%	33%	33%	33%

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.

13.16.1 WASTEWATER TREATMENT EFFECTIVENESS RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100%	100%	100%	100%	100%	100%	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 asset management program which assists the utility to maximize the value of its capital as well as its operations and maintenance dollars.

13.16.2 OPERATING AND MAINTENANCE COSTS PER MILLION GALLONS TREATED

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	Treatment Only	\$750	\$884	\$939	\$1,026	\$1,148	\$1,183	\$1,170	\$1,218	\$1,255	\$1,292
	System-Wide	\$2,233	\$986	\$980	\$1,064	\$1,268	\$1,306	\$1,298	\$1,345	\$1,386	\$1,427

Performance Measure Description

- Calculated cost of operations and maintenance per one million gallons of waste water treated.
- The first measure excludes lift station operation and maintenance as well as biosolids hauling.
- The second measure is O&M for the entire wastewater system. AWWA changed benchmarks in 2012 to reflect all operational costs associated with the wastewater system. In 2014, the second measure was added to evaluate system-wide O&M cost.

Factors Impacting Outcomes

- 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.
- In 2017, replacement of failing equipment was funded through operating budgets in response to reduced capital budget resources.

13.17.1 UTILITY SYSTEM RENEWAL AND REPLACEMENT RATE

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2.4%	Water Distribution	0.72%	2.58%	2.63%	1.37%	1.45%	2.46%	1.87%	1.91%	1.79%
	2.5%	Sewer Collection	1.79%	2.75%	1.77%	1.44%	1.79%	1.75%	1.83%	1.87%	1.84%

Performance Measure Description

- This performance measure was obtained from the AWWA Benchmarking Report (2012), 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 last water distribution project that had been delayed was constructed in 2018, restoring projected expenditures to previously committed CIP levels.

13.17.2 UTILITY ERRORS PER 1,000 LOCATE REQUESTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	≤1.0	0.63	0.33	0.29	0.68	0.23	0.48	0.57	0.48	0.48	0.48

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.
- Accurate map updates.
- Determination of actual locate errors is a subjective process not based on analytical data.

13.18.1 PEAK DEMAND AS A PERCENTAGE OF MAXIMUM TREATMENT CAPACITY

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	< 75.0%	54.5%	51.5%	50.6%	49.7%	49.9%	75.0%	48.9%	75.0%	75.0%	75.0%

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. Recently, the treatment plant has only reached a peak production of 130 million gallons per day.
- 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 2014, 2015 and 2016, which greatly reduced demand. Water usage was above the ten-year average in 2012.
- Availability and operational functionality of raw water production and transmission, 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.

13.18.2 OPERATING AND MAINTENANCE COSTS PER MILLION GALLONS TREATED

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	Treatment Only	\$439	\$362	\$382	\$438	\$467	\$483	\$480	\$507	\$532	\$558
	System-Wide	\$2,240	\$1,333	\$1,442	\$1,682	\$1,667	\$1,717	\$1,687	\$1,769	\$1,822	\$1,876

Performance Measure Description

- Calculated cost of operations and maintenance per one million gallons of water treated.
- The first measure is the calculated O&M of the Water Treatment Plant and Hess Pump Station.
- The second measure is the calculated O&M of the entire water system.
- AWWA changed benchmarks in 2012 to reflect all operational costs associated with the water system. The AWWA benchmark was first used in 2014.

Factors Impacting Outcomes

- The costs of commodities directly associated with the treatment process, such as electricity and chemicals and the amount of performed maintenance compared to deferred maintenance, have the greatest impact on the cost of water treatment production.
- Economic factors, like annual inflation, may increase commodities costs, resulting in 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.
- In 2016, replacement of failing equipment was funded through operating budgets in response to reduced capital budget resources.

13.19.1 LEAKS AND PIPELINE BREAKS PER 100 LINEAR MILES OF PRIMARY DISTRIBUTION SYSTEM PIPING

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	28	23.3	21.8	30.8	29.0	18.0	24.0	20.0	23.0	22.0	21.0

Performance Measure Description

- This performance measure is from the 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..
- 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.

13.19.2 PERCENTAGE OF CUSTOMERS WITH LEAD WATER UTILITY CONNECTIONS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.00%	0.11%	0.11%	0.01%	0.00%	0.00%	0.00%	0.88%	0.00%	0.00%	0.00%

Performance Measure Description

- A calculated percentage of the number of customer with known lead water utility connections. These tap services are generally found in the core area.
- By definition, lead water utility connections are from the water main to the water meter.

Factors Impacting Outcomes

- By the close of 2016, approximately 150 properties had lead connections removed.
- During 2017, work was continued removing lead services as those were found.
- In 2018, staff identified 1360 locations (488 active accounts) with remaining lead connections.



13.19.3 PERCENTAGE OF SYSTEM VALVES EXERCISED

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100%	Critical	100%	100%	100%	100%	100%	3.1%	100%	100%	100%
	20%	System	5.0%	8.0%	26.0%	32.3%	40.0%	20.9%	40.0%	40.0%	40.0%

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 positions resulted in valve crews being diverted to emergencies instead of exercising non-critical valves. Also, turnover in the crew operator position, involved some training that prevented that position from leading one or two others that could continue working while the foreman assisted contractors.
- Additional resources were added in 2016 in order to increase the percentage of system valves exercised.
- Changes in leadership caused the Valve Exercise Program to be short staffed. Plans are in place to meet targets in 2019.

13.19.4 NUMBER OF ERROR-DRIVEN BILLING ADJUSTMENTS PER 10,000 BILLS GENERATED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	7.2	19.5	19.8	8.6	19.8	NA	NA	1.7	1.7	1.7	1.7

Performance Measure Description

- Billing adjustments are adjustments to a customer's charges resulting from a number of different factors, including errors on the original billing, or leaks, for example. The previous CIS system could not differentiate between error-driven adjustments and adjustments for other reasons.
- Errors include adjustments due to human error, such as meter reads, data entry, calculations, and computer programming. Errors also include inaccurate bills due to mechanical failure of the meter or ERT (Encoder Receiver Transmitter), as well as adjustments to correct estimated readings.
- 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

- Electronic meter reading is not available in a small amount of instances—in these cases numbers are keyed in manually and errors occur.

13.21.1 UTILITY RETURN ON ASSETS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1.5%	1.5%	3.1%	2.0%	2.4%	2.4%	2.5%	2.2%	2.5%	2.4%	2.4%

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.
- The utilities experienced a lower than expected return on assets in 2015 and 2016 because heavy spring and summer rains led to lower revenue from water sales.

13.21.2 COMBINED RESIDENTIAL WATER AND SEWER UTILITY MONTHLY RATES COMPARISON

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$84.63	\$52.34	\$54.83	\$57.63	\$60.63	\$63.35	\$65.65	\$68.70	\$71.78	\$73.93	\$76.15

Performance Measure Description

- This indicator was obtained from the 2016 Black & Veatch "50 Largest Cities Water / Wastewater Rate Survey." The category for 7,500 gallons of billable usage per month is used for comparison. The previous survey was conducted in 2013.
- The survey found that the national average rate increase (2001-2015) for water and sewer bills was 5.8% annually. That would move the benchmark to \$94.73 in 2018, \$100.23 in 2019 and \$106.04 in 2020.
- 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.

Factors Impacting Outcomes

- Economic factors strongly influence the Utilities' ability to maintain low-cost services for customers.
- Weather trends, especially temperature and precipitation, directly affect water sales and resulting revenue, influencing the need for rate adjustments for both water and sewer.

13.21.3 PERCENTAGE OF PAYMENTS RECEIVED ELECTRONICALLY

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	50%	50.5%	50.8%	53.4%	55.8%	56.7%	56.7%	61.7%	61.7%	63.0%	65.0%

Performance Measure Description

- Electronic payment methods are bank drafts, electronic checks (which includes payments from banking institutions and mobile apps), phone payments through the IVR system, and web payments.
- Non-electronic payments are mail, drop boxes and Express Office teller transactions.

Factors Impacting Outcomes

- The most common method is mail, which represented 41% of the total in 2017.
- Express Office teller transactions represent 2% of total transactions.
- Of electronic transactions, web payments are the most common at 37%, followed by electronic checks (27%), bank drafts (23%) and phone payments through the IVR (13%).
- Less than 1% of payments are received at a drop box.

13.21.4 UTILITY RATES AS A PERCENTAGE OF MEDIAN HOUSEHOLD INCOME

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.64%	Water	0.76%	0.80%	0.84%	0.86%	0.85%	0.87%	0.90%	0.87%	0.87%
	0.76%	Sewer	0.67%	0.71%	0.74%	0.77%	0.78%	0.81%	0.84%	0.82%	0.82%
	1.4%	Combined	1.43%	1.51%	1.58%	1.63%	1.64%	1.68%	1.74%	1.69%	1.69%

Performance Measure Description

- The benchmark is from the 2013 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.
- A Cost of Service Analysis was completed in 2015 to provide a current cost of providing water and sewer service and to project future rate adjustments.

13.21.5 WATER UTILITIES: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	Sewer Services	56%	69%	66%	71%	57%	75%	73%	75%
	CoW Similar	Drinking Water	47%	60%	58%	73%	58%	73%	69%	73%
	CoW Similar	Utility Billing	NA	NA	NA	55%	48%	55%	56%	55%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.
- Question about utility billing was first asked in 2014.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.
- Ongoing communication with citizens regarding any changes to the water or sewer service, water treatment or rate structure is expected to result in high levels of customer satisfaction.

13.22.1 PERCENTAGE OF INVENTORIED EQUIVALENT RESIDENTIAL UNITS (ERUS) COLLECTED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100%	97.9%	95.8%	98.0%	100.0%	96.0%	96.0%	97.0%	100.0%	100.0%	100.0%

Performance Measure Description

- Stormwater Utility revenue is collected through monthly Wichita Water Utilities billings.
- Performance measure data represents percentage of current accounts in the 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 State of Kansas set-off program. Stormwater revenue is sometimes collected in that manner.
- Delinquent stormwater fees that were not billed and are due when the property is transferred to a new owner. The accounts can be sent to collection or the State of Kansas set-off program when the property ownership is transferred.

13.22.2 PERCENTAGE OF CONSTRUCTION SITE INSPECTIONS THAT TRIGGER NOTICES OF VIOLATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0%	31.0%	50.6%	37.0%	37.3%	36.0%	30.0%	30.0%	30.0%	30.0%	30.0%

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, housing market, and volume of construction activity.
- The goal of the Stormwater 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.

13.22.3 STORMWATER MAINTENANCE BACKLOG (IN MILLIONS)

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$56	\$56	\$56	\$56	\$56	\$56	\$56	\$56

Performance Measure Description

- This is a new measure that is based on the ongoing Cost of Service Analysis asset condition analysis.
- The current estimate will be updated as more information is available.

Factors Impacting Outcomes

- A recently completed Cost of Service Analysis determined that the City's stormwater and flood control system has a backlog of \$56 million in deferred maintenance and capital projects that need to be addressed.
- As a result of a COSA review, it is expected that SWU rates were adjusted 2017 and 2018 in order to begin accumulating funds to address maintenance backlogs.
- Large emergency repairs would detract from the ability to address the maintenance backlog.

13.22.4 STORM DRAINAGE: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	26%	40%	43%	53%	37%	53%	48%	53%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- Ongoing communication with citizens regarding storm drainage is expected to result in higher levels of customer satisfaction.
- A high number of rain events has an impact on this measure. There were a high number of major rain events in 2015, which could have impacted resident perceptions on the 2016 survey.

13.23.1 PERCENTAGE OF VEHICLES AND EQUIPMENT EXCEEDING REPLACEMENT CRITERIA

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	14.8%	Police	0.0%	7.2%	6.7%	2.2%	0%	2.1%	0%	0%	0%
	19.0%	Fire	4.4%	4.3%	4.2%	11.9%	0%	9.8%	0%	0%	0%
	17.7%	Light	12.9%	15.0%	3.0%	2.2%	0%	2.5%	0%	0%	0%
	21.3%	Medium	10.5%	16.0%	8.3%	9.1%	0%	6.5%	0%	0%	0%
	19.1%	Heavy Vehicles	11.2%	16.3%	17.3%	23.6%	0%	12.0%	0%	0%	0%
	24.6%	Heavy Equipment	9.1%	12.1%	9.0%	12.2%	0%	16.4%	0%	0%	0%

Performance Measure Description

- The percentage of City of Wichita vehicles or pieces of equipment 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 and equipment 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.
- Under the Fleet Decision Tool model, and consistent with Administrative Regulation, the number of assets in each category should remain constant unless additions are approved by the City Manager and City Council.
- With sufficient funding, replacements would be made consistent with the Fleet Decision Support Tool accounting for real world factors in addition to age.
- The goal is for zero assets to exceed replacement criteria based on the Fleet Decision Support Tool model and scorecard criteria.

13.23.2 AVERAGE FLEET MAINTENANCE EXPENDITURE PER VEHICLE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$3,100	\$3,270	\$3,205	\$3,059	\$3,055	\$3,750	\$3,863	\$3,914	\$4,031	\$4,152	\$4,277

Performance Measure Description

- The measure is limited to vehicles maintained by the Public Works & Utilities Fleet Maintenance Division.

Factors Impacting Outcomes

- Vehicles become more costly to maintain with age and higher mileage.
- More accidents will result in greater maintenance expenditures.
- In 2017, the labor rate was modified and maintenance expenditures for Police and Fire vehicles increased.
- 2018 analysis showed cost increases are trending 3%-5%, and in some categories more, per year.
- A greater focus on preventative maintenance has resulted in higher maintenance expenditures.
- The timing of replacements can also impact this measure.

13.23.3 PERCENTAGE OF FLEET AVAILABLE FOR USE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	95.0%	97.9%	97.5%	97.4%	97.1%	97.4%	98.0%	97.2%	98.0%	98.0%	98.0%

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.

13.23.4 PERCENTAGE OF FLEET CURRENT ON PREVENTIVE MAINTENANCE SERVICES

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	95%	98%	98%	97%	96%	96%	97%	96%	97%	97%	97%

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.

13.23.5 PERCENTAGE OF EMPLOYEES CERTIFIED BY ASE, EVT, OR EETC

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	75%	89%	90%	90%	88%	88%	88%	90%	88%	88%	88%

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.
- Since 2009, 100% of service areas have been certified by ASE.

16.1.1 BUS OR TRANSIT SERVICES: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	35%	40%	28%	37%	28%	40%	29%	40%

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006, 2010, 2012, 2014, 2016, and 2018.
- A future survey will be conducted in 2020.
- The percentage of respondents rating bus or transit services excellent or good is lower than peer National Citizen Survey participants.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor."
- 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 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	29%	31%	26%	21%	21%	35%	22%	40%

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006, 2010, 2012, 2014, 2016, and 2018. A future survey will be conducted in 2020.
- The percentage of respondents rating ease of bus travel as excellent or good is lower than peer National Citizen Survey participants.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor."
- 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 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	14%	16%	17%	14%	15%	30%	16%	40%

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006, 2010, 2012, 2014, 2016, and 2018. A future survey will be conducted in 2020.
- The percentage of respondents reporting using bus service is lower than peer National Citizen Survey participants.

Factors Impacting Outcomes

- This outcome is unlikely to change appreciably unless service levels change.

16.1.4 EXPENDITURES FOR CLAIMS PER MILLION MILES DRIVEN

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$0	\$56,728	\$17,954	\$15,809	\$43,428	\$100,138	\$153,521	\$97,969	\$11,426	\$11,340	\$11,340

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 2017, eleven claims were paid, including one for \$175,000. All other claims were \$15,000 or less.
- In 2018, multiple claims were paid, including one claim of \$200,000.

16.2.1 BUS PASSENGERS PER VEHICLE REVENUE HOUR

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	24.0	18.6	15.6	14.9	10.6	10.8	12.0	11.4	13.0	14.5	14.5

Performance Measure Description

- 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 were reviewed and altered in 2016 to address ridership needs. Trips became more direct for some passengers, reducing the need for transfers, so passengers per revenue hour also dropped that year.
- As hours of service or frequencies are increased, revenue hours will increase. Ridership typically does not increase proportionally to revenue hours and can take up to 18 months to develop.

16.2.2 BUS ON-TIME PERFORMANCE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100%	71.3%	72.9%	76.4%	72.4%	82.0%	85.0%	85.0%	85.0%	85.0%	85.0%

Performance Measure Description

- This measure defines on-time performance as arrival at a time point less than one minute early or up to five minutes late.
- When a bus is running early, the driver must stop at a time point until the scheduled time is met. This is more likely during off-peak times when traffic is lighter.

Factors Impacting Outcomes

- Factors that impact performance are: the route schedule, bus driver behavior, location of AVL trigger boxes, and external factors like construction, weather and railroad crossings.
- The system was transitioned to a designated stop system March 2016.
- In 2016, 6.0% of arrivals were ahead of schedule and 21.6% arrivals were late. A major route structure change caused schedules to be inaccurate at certain time points causing on-time performance to suffer.
- In 2017, on-time performance increased by nearly 10% due mainly to schedule refinements.
- In 2018, the on-time performance measure was updated to reflect best practices and increased prioritization on increasing ridership.

16.2.3 CHARGEABLE BUS COLLISIONS PER 100,000 MILES

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	1.00	1.36	0.72	0.76	0.73	1.51	0.79	1.23	0.63	0.58	0.58

Performance Measure Description

- All chargeable collisions are included.
- Chargeable collisions are those for which Wichita Transit is at fault regardless of injury or cost of damage.

Factors Impacting Outcomes

- Chargeable bus collisions increased in 2017. Training has been identified as an area to focus on in order to bring accident levels down.
- Training, re-training, and ongoing training all impact how operators drive daily.

16.2.4 BUS OPERATOR OVERTIME HOURS AS A PERCENTAGE OF REGULAR HOURS

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	10.0%	8.7%	16.0%	19.4%	16.0%	14.2%	10.0%	14.0%	10.0%	10.0%	10.0%

Performance Measure Description

- Bus operators work 40 hours in a week period to achieve full-time work status. A full staffing level for bus operators is 69 operators in 2017.

Factors Impacting Outcomes

- Operators can take three months or longer to hire and train, so if staff levels fall, overtime may be needed to cover routes until new operators can be trained. Every piece of work must be filled everyday.
- Operators on light duty or extended leave can make the number of operators available below the number needed, resulting in overtime.

16.2.5 BUS FARES AS A PERCENTAGE OF OPERATING EXPENSES

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	27%	15.4%	17.2%	18.9%	14.4%	14.3%	17.9%	15.7%	20.0%	20.0%	20.0%

Performance Measure Description

- This measure demonstrates the degree that transit fixed route operations are offset by farebox receipts. The Transit Operating Budget is also funded by a transfer from the City of Wichita General Fund, state and federal grants, and smaller streams of revenue, such as advertising.
- The base rate for bus fares is \$1.75; passes are also available.

Factors Impacting Outcomes

- In 2014, bus fixed route fares and operating expenses were separated from paratransit fare and operating expenses. Paratransit has a much lower recovery rate than fixed route causing a bump in the recovery rate for bus fixed route.
- The change in service and fare structure in 2016 caused an initial decrease in farebox recovery that year. Increased service in 2017 are expected to cause another drop in the farebox recovery due to additional costs. Typically, positive results can take 18 months to materialize.

16.3.1 WICHITA ADA TRIPS PER VAN REVENUE HOUR

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2.41	2.14	2.26	2.30	2.29	2.44	2.40	2.49	2.40	2.40	2.40

Performance Measure Description

- Paratransit routes operate per the scheduling system and run approximately 20 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 origin-to-destination paratransit services within the Wichita city limits. As the City limits expand, trips per revenue hour can become more inefficient.
- Scheduling capability and the number of group rides requested can greatly affect the rides per hour.

16.3.2 PERCENTAGE OF ON-TIME PICK-UPS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90.0%	95.2%	96.5%	96.8%	97.0%	96.9%	97.0%	97.0%	97.0%	97.0%	97.0%

Performance Measure Description

- Paratransit services operate from 5:30am—7:30 pm weekdays and 5:30 am—6:30 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 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).

16.3.3 PERCENTAGE OF PARATRANSIT TRIPS DENIED

BENCHMARK		2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0%	0.47%	0.41%	1.00%	0.02%	0.00%	0.63%	0.00%	0.56%	0.00%	0.00%	0.00%

Performance Measure Description

- Trips are scheduled by scheduling personnel through call-in appointments. Pick-ups must be scheduled a day in advance.
- Riders must meet qualifications to be scheduled for paratransit trips.

Factors Impacting Outcomes

- Scheduled rides have increased from around 280 per day to 320 per day since 2016. Most of the increase is not due to new riders, but to current riders taking more trips. Capacity issues have resulted, but more efficiently optimized scheduling has helped to keep the denial rate low.
- Rides can be negotiated to available times. If the rider does not take the negotiated time slot, the trip is considered denied.

16.3.4 CHARGEABLE VAN COLLISIONS PER 100,000 MILES

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1.00	1.07	0.50	0.81	0.59	1.60	0.71	1.26	0.69	0.67	0.65

Performance Measure Description

- All chargeable collisions are included.
- Chargeable collisions are those for which Wichita Transit is at fault regardless of injury or cost of damages.

Factors Impacting Outcomes

- Chargeable bus collisions increased in 2017. Training has been identified as an area to focus on in order to bring accident levels down.
- Training, re-training, and ongoing training all impact how operators drive daily.

16.3.5 VAN DRIVER OVERTIME HOURS AS A PERCENTAGE OF REGULAR HOURS

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6%	12.9%	11.9%	13.0%	8.0%	15.0%	8.0%	8.0%	8.0%

Performance Measure Description

- Van Drivers work 40 hours in a week to achieve full-time work status. A full staffing level for van drivers is 20 drivers, though 26 van drivers are authorized in the budget in the case that the need for mandatory rides increases.
- This was a new measure for 2014.

Factors Impacting Outcomes

- All van runs must be filled each day, so if any van drivers are on extended leave or rides increase on certain days, overtime is needed to meet the demand.
- Regulations do not permit trip denials due to capacity constraints, therefore routes must be added as necessary to meet demand.

16.4.1 BUS VEHICLE MILES PER ROAD CALL

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2,500	1,751	1,773	2,811	3,346	4,313	3,870	5,478	3,870	4,117	4,250

Performance Measure Description

- A road call is defined as any time a bus is traded out or fixed due to mechanical reasons.
- Trade-outs can occur on a route or at the Transit Center.
- Non-mechanical fixes (such as custodial calls) or minor farebox repairs are excluded from the definition.
- Definition was changed in 2013 to include Transit Center trade-outs.

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. Newer vehicles go more miles without road calls.
- Preventative maintenance measures can reduce road calls.

16.4.2 MAINTENANCE OVERTIME HOURS AS A PERCENTAGE OF REGULAR HOURS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6.0%	4.8%	11.8%	9.9%	10.4%	3.9%	6.0%	3.0%	6.0%	6.0%	6.0%

Performance Measure Description

- Mechanics work 40 hours in a week to achieve full-time work status. A full staffing level for the maintenance division is 23 employees, including supervisors and administrative staff. Maintenance employees are available during all times Transit vehicles operate.

Factors Impacting Outcomes

- Maintenance division experienced a high level of turnover in 2014 and 2015. Overtime was used to cover vacant positions. In 2017, the maintenance division averaged only one vacant position, which greatly impacted the overtime hours.

16.4.3 PREVENTATIVE MAINTENANCE ITEMS COMPLETED AS A PERCENTAGE OF ITEMS SCHEDULED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100.0%	93.0%	90.0%	100.0%	100.0%	100.0%	100.0%	100.0%	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

- A new maintenance management system was implemented in 2016 and has increased the efficiency in preventative maintenance scheduling.

16.4.4 AVERAGE AGE OF TRANSIT BUS FLEET

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6.0	9.4	8.2	6.6	7.4	6.2	5.2	5.7	5.2	4.0	4.0

Performance Measure Description

- The average age of the bus fleet is an average of the age of all buses and trolleys.
- Buses that are 35 feet or longer have a useful life of 12 years and buses less than 35 feet have a useful life of 10 years. The average age of the fleet should be around 6 years to ensure dependability of service.

Factors Impacting Outcomes

- As service levels change, the number of spares needed will change. In smaller fleets, changing the total number of buses can change the average fleet age quickly because older buses are more likely to be disposed of in the case of service reductions, and new buses are likely to be purchased in the case of service expansion.
- Spreading out replacement purchases or making replacement purchases in large numbers will effect the average age of the fleet. When large numbers of vehicles are purchased together, they will age together causing the average fleet age to vary year to year. When replacements are spread evenly, fleet age will stay steady.

16.5.1 PERCENTAGE OF AVAILABLE PARKING SPACES USED DURING EVENTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	50%	22%	27%	26%	23%	32%	29%	29%	29%	29%	29%

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 a free or lower fee options.
- Number and proximity of parking lots and spaces made available for events.
- Quantity of event attendees requiring parking spaces.

16.5.2 PERCENTAGE OF AVAILABLE ADA PARKING SPACES USED DURING EVENTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	90%	10%	19%	19%	19%	20%	21%	TBD	21%	21%	TBD

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 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.

16.5.3 DIRECT COST RECOVERY: DOWNTOWN PARKING FUND

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	100%	145%	169%	132%	123%	108%	100%	100%	100%	100%	100%

Performance Measure Description

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

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.

16.5.4 PUBLIC PARKING: PERCENT RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	30%	38%	41%	44%	44%	45%	55%	49%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014 2016, and 2018.
- Expect to re-survey citizens in 2020.
- 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.
- Availability of parking, as well as promotion of downtown parking through the downtown parking website can affect this outcome.
- Steadily increasing outcome since 2006 is related to the high availability of parking (Measure 2.5.1).