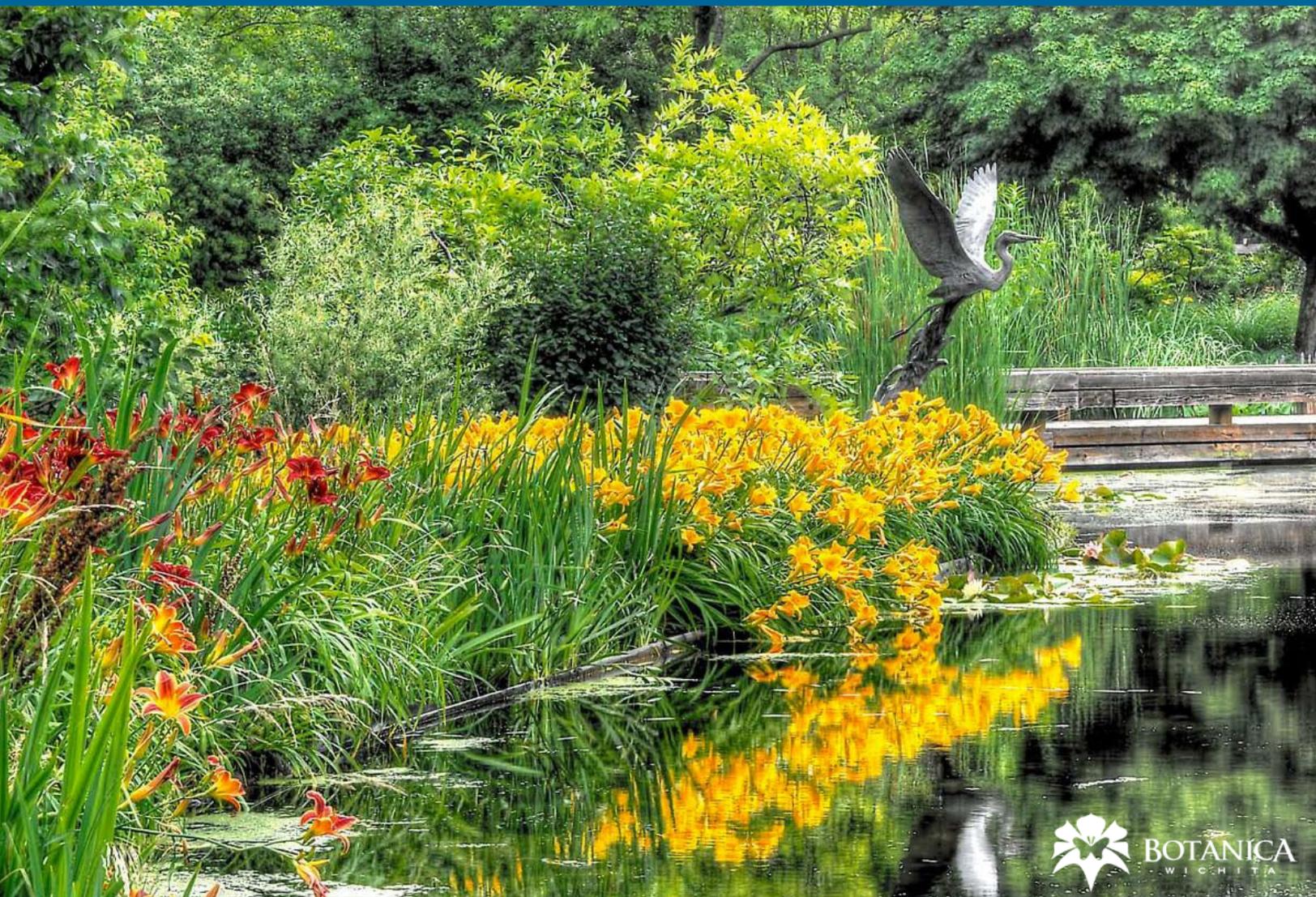




2015 PERFORMANCE MEASURES REPORT



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CITY OF WICHITA, KANSAS

2015

Performance Measures

Report

Mission Statement

The mission of the City of Wichita is to provide an environment to protect the health, safety and well being of all who live and work in the community. In directing policies and programs toward that end, the City assumes a stewardship role to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity and to contribute to the quality of life for all citizens.



Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Jayne Milburn Aquatic Collection, pictured above, was dedicated in August 1989. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.



ICMA-Analytics Certificate of Distinction



The International City/County Management Association Center for Performance Analytics 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 submits data for fifteen service areas to ICMA Center for Performance Analytics each year.

The City of Wichita was one of 48 jurisdictions - and one of two cities in Kansas - to receive a Certificate from ICMA Center for Performance Analytics in 2015.

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



Fire Operations

FIRE DEPARTMENT

1

4

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

2

KPM

BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	51.9%	62.0%	56.5%	70.6%	71.7%	68.7%	67.8%	75.9%	70.0%	70.0%

Performance Measure Description

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

Factors Impacting Outcomes

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

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

2

KPM

BENCHMARK	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	< 4:00	47%	47%	68%	55%

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

- Changes at Emergency Communications has resulted in a decrease in the collection of reliable data. In 2014, about 21% of fire response data lacks information pertaining to response performance. The transition from mobile radio to aircards have led to 91% reliable dispatch data for 2015. Unreliable data points from 2014 were excluded, which impacted the performance measure data.
- Strategic location of fire stations determined by call density and response time coverage.
- The SAFER Grant restored services, which is a factor in improved outcomes. However, service changes in mid-2016 may reduce the outcome.
- Based on call volumes, a unit was moved from Station 3 to Station 22 in February 2015. This should have a positive impact on response time moving forward.

2015 Performance Measures Report

Wichita, Kansas

- 1 There are report pages for each service in a department. Some services have multiple pages.
- 2 The KPM indicator refers to measures that are Key Performance Measures, which are reported in more detail in a separate report.
- 3 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.
- 4 Prior year actuals are reported for at least two years and the prior year target is reported for 2015. The targets through 2018 are reported.
- 5 The Performance Measure Description offers more details about the measure than the title.
- 6 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.



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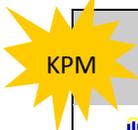
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PERFORMANCE MEASURE BENCHMARK AGENCIES	
Icon	Description
	Airports Council International
	American Probation and Parole Association
	American Public Works Association
	American Water Works Association
	Black & Veatch
	City of Wichita
	Federal Aviation 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
	National Institute for Automotive Service Excellence
	National Research Center—National Citizen Survey
	Standard & Poor's
	US Department of Housing and Urban Development
	US Environmental Protection Agency
	Visit Wichita Convention and Visitors Bureau



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



BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$577	Average Fare	\$403	\$397	\$388	\$393	\$410	\$392	\$407	\$415	\$423
	123%	Percent of National Average	109%	106%	102%	100%	104%	108%	105%	105%	104%

Performance Measure Description

- The Benchmark is set to the DOT's average ICT domestic fare as of year end 2000, prior to the arrival of low-fare carriers to ICT. The benchmark has adjusted for inflation using the Bureau of Labor Statistics CPI calculator.
- Average fourth quarter fares are based on a 10% sample of all airline tickets for U.S. carriers, excluding charter air travel.
- Average fourth quarter fares are based on the total ticket value which consists of the price charged by the airlines plus any additional taxes and fees levied by an outside entity at the time of purchase. Fares include only the price paid at the time of the ticket purchase and do not include other fees, such as baggage fees, paid at the airport or onboard the aircraft. Averages do not include frequent-flyer or "zero fares" or a few abnormally high reported fares.
- The average fourth quarter fares include ticket purchases made at any interval before departure.
- Average is calculated and likely does not match the actual fare paid by any traveler.
- The Percent of National Average is the most telling part of this measure because it isolates the variance specific to the Wichita market regardless of the overall trend.

Factors Impacting Outcomes

- Expect a modest increase in fares due to a reduction in 2016 capacity which is forecasted at 1% below 2015 capacity. A reduction in capacity allows airlines to increase fares (lower supply and higher demand lead to higher fares).
- In 4th quarter 2015, ICT's average fare (\$392) is 32% less than in 3rd quarter 2000 (\$577), and nearly identical to the 4th quarter 2014 (\$393).
- Although the average fare increased overall, average fares to the top 25 markets from Wichita between 2014 and 2015 dropped 4%, while capacity increased 1%.
- 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 air fares through reasonable airport rates, intensive marketing tactics, and continuous and open relationships with each airline's route planning, and pricing staff. However, the major factors considered by airlines are not directly within the Airport Department's control.



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$8.09	\$5.98	\$5.96	\$6.11	\$6.21	\$6.37	\$7.66	\$7.73 *	\$8.03	\$7.95	\$7.89

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. A new airline agreement has been agreed to by American, Delta, Southwest and United that became effective the opening day of the new terminal and will continue through at least December 31, 2019. The revenue sharing feature in the new agreements promotes a reasonable CPE while providing financial security for the Airport fund.

* Estimate

19.1.3 RUNWAY PAVEMENT CONDITION INDEX (PCI)

BENCHMARK			2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	70	Eisenhower National Airport	84	82	81	80	79	78	78	77	76	75
	70	Jabara	96	95	94	98	97	96	98	97	97	96

Performance Measure Description

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

Factors Impacting Outcomes

- This measure is impacted by the amount of total runway pavement on the airport and its age and condition.
- Annual pavement maintenance program targets work areas based on these scores.
- The next pavement study for ICT and AAO will be completed in 2016. A study was planned for 2015 but was delayed with the concurrence of the FAA due to other priorities and the favorable PCI measurements versus the benchmark.
- 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.
- Repairs related to the Dreamliner's use of the Jabara runway were completed in 2015 along with other scheduled repairs. The PCI reflects these improvements with the index increasing to 98, compared to the prior year index of 97.



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	898	844	866	896	903	980	1,009	972	991	1,011	1,031

Performance Measure Description

- Gallons of fuel pumped is a measure of aircraft activity.
- Benchmark is rolling five year average of 2011-2015.
- 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 2015 activity with a modest 2% increase for 2016 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.
- Reconstruction of the southern portion of the runway in 2015 impacted this outcome as larger aircraft were unable to operate at Jabara during the rehabilitation period.

19.1.5 FACILITIES MANAGEMENT EXPENSES PER SQUARE FOOT

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	Custodial	\$1.31	\$1.32	\$1.31	\$1.53	\$1.49	\$1.47	\$1.42	\$1.46	\$1.49
ICMA	TBD	Repair	\$2.03	\$1.95	\$2.01	\$2.01	\$2.20	\$2.00	\$2.12	\$2.15	\$2.21

Performance Measure Description

- Measurement of total custodial or repair expenditures per square foot of building facilities serviced, including in-house and contracted labor, supplies, and materials.
- Lower cost per square foot is desirable while maintaining a reasonable level of services to the public and tenants.
- Building spaces measured include combination of private Airport Authority space, public access space and tenant leasehold space.
- ICMA-CPM benchmarks are for all facilities reported by jurisdictions; there is no airport category.
- The benchmarks can fluctuate greatly depending on what jurisdictions reported in the past year (i.e. 2011 Custodial and Repair benchmarks were \$1.45 and \$1.89 per SF respectively).

Factors Impacting Outcomes

- Market price of supplies and commodities. 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 22,465 square feet per custodial position.
- Building facilities maintained are 52,002 square feet per maintenance position.



19.1.6 AVERAGE FLEET EXPENDITURE PER VEHICLE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$1,757	\$1,759	\$1,635	\$1,814	\$1,892	\$2,154	\$2,453	\$1,894	\$1,927	\$1,978

Performance Measure Description

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

Factors Impacting Outcomes

- Market price of parts and supplies.
- Labor costs.
- Age and condition of fleet. Outcomes in 2014 and 2015 were impacted by the major mechanical failure and mandatory repair of one large specialized aircraft rescue and firefighting truck.
- Type of vehicle, i.e. unique specialty vehicles such as Aircraft Rescue and Fire Fighting (ARFF) vehicles, snow plows, deicers, 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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	38%	39%	35%	40%	45%	37%	45%

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, 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.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	52%	62%	52%	65%	65%	59%	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, 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.



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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	64%	68%	71%	56%	60%	55%	60%

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, 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.

2.1.4 COST PER CITY COUNCIL AGENDA REPORT MANAGED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$112.32	\$85.88	\$92.84	\$105.54	\$118.76	\$112.32	\$115.00	\$113.61	\$114.00	\$114.00	\$114.00

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 2012 and 2013 there were fewer agenda reports.

2.1.5 COST PER INTERNAL AUDIT OR REVIEW CONDUCTED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$6,960	\$4,560	\$4,819	\$4,800	\$4,890	\$4,786	\$4,875	\$4,972	\$4,972	\$4,972	\$4,972

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			2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	21,000	Facebook Page Likes	15,017	NA	17,395	19,135	21,048	23,153
	11,000	Twitter Followers	6,419	NA	9,145	10,060	11,065	12,172

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$325	\$362	\$332	\$318	\$322	\$317	\$320	\$300	\$290	\$290	\$290

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 will lead to production of fewer programs from 2016 forward.



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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	57%	46%	47%	34%	50%	32%	50%

Performance Measure Description

- Percent that reporting watching a meeting of local elected officials or other local public meeting on cable television, the Internet, or other media at least once in the last 12 months
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, and 2016.
- Expect to re-survey citizens in 2018.
- 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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	50%	56%	53%	59%	65%	51%	65%

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.
- Number of relevant messages about special events or programs.
- Media engagement.
- Expectations for coverage and production format.
- Citizen awareness of communication mediums such as the website, City7, and Facebook.



2.3.1 PROCESS IMPROVEMENT EFFORTS COMPLETED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	4	3	6	6	6	3	6	6	6	6	6

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.
- 2015 process improvement efforts:
 - Community Support Services;
 - Software System Selection;
 - Special Event Licensing;
 - Century II Maintenance;
 - Animal Control Operations, and;
 - Animal Control Advisory Board.

2.3.2 PROJECTS COMPLETED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	6	4	5	5	4	4	5	7	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.
- 2015 Projects:
 - Information Technology Strategic Plan for 2016;
 - Body Worn Camera Staffing Analysis;
 - HR/Payroll/Finance System Replacement Selection;
 - Water Utility Billing System Replacement Contract Negotiation;
 - Law Enforcement Training Center Location Analysis;
 - WPD Organizational Assessment Implementation Plan, and;
 - Affordable Care Act Reporting Requirements.



2.4.1 OPPORTUNITIES TO PARTICIPATE IN COMMUNITY MATTERS

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

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, and 2014.
- Expect to re-survey citizens in 2016.
- 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		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	3,000	2,126	2,150	2,510	3,000	3,000	3,000

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.
- Benchmark is 500 subscriptions per district.

Factors Impacting Outcomes

- 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		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	30,000	22,577	22,577	15,884	23,254	23,952	24,671

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.

2.4.4 OFFICE OF COMMUNITY ENGAGEMENT SPECIAL EVENTS OR CLASSES

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	80	80	80	86	80	80	80

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.

2.4.5 HOME REPAIR REFERRALS

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	250	99	99	40	40	40	40

Performance Measure Description

- Requests are referred to OCE from City Council Members, Neighborhood Associations, other City departments, and self-referrals.
- The OCE brokers requests through LOVE Wichita, City of Wichita Housing and Community Services, the independent plumbers group, Department on Aging/ Mennonite Housing, churches and non-profit groups.
- The benchmark is set at the level of current requests for services.

Factors Impacting Outcomes

- Availability of third party groups to provide repairs.
- Magnitude of housing repairs needed and the ability of volunteers to make those repairs.
- Strict program guidelines for HCS and Department on Aging programs such as location, up-to-date tax status, and income eligibility.



11.1.1 CENTURY II EVENTS

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	472	Convention/ Other: Rentals	434	476	463	383	394	384	388	392	396
	54	Convention/ Other: Ticketed	39	54	57	65	67	69	70	70	71
	75	Performing Arts: Rentals	67	64	65	69	71	57	58	58	59
	135	Performing Arts: Ticketed	124	149	133	131	132	127	128	130	131

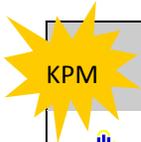
Performance Measure Description

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

Factors Impacting Outcomes

- Seasonal/weather, economy (disposable income), popularity of events, marketing.
- Increase in 2012 ticketed performing arts and convention rentals due to "Lion King."
- Timeframe of conventions and events—annual, biannual, and one time.

11.1.2 TOTAL ATTENDANCE: CENTURY II



BENCHMARK			2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	313,398	Conventions/ Other	298,711	244,913	240,829	248,054	259,275	261,868	264,486	267,131
	191,627	Performing Arts	229,997	193,847	203,714	205,751	178,304	195,000	196,950	198,920

Performance Measure Description

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

Factors Impacting Outcomes

- Seasonal/weather, economy (disposable income), popularity of events, marketing.
- Increase in 2012 performing arts attendance was due to "Lion King."



11.1.3 COST RECOVERY: CENTURY II

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	70%	62%	63%	78%	67%	66%	67%	66%	67%	68%	70%

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.
- There was increased revenue in 2012 due to “Lion King,” therefore cost recovery was higher.

11.1.4 ECONOMIC IMPACT: CENTURY II (IN MILLIONS)

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$5.5	Conventions/ Other	\$4.9	\$5.2	\$4.2	\$4.2	\$4.3	\$4.5	\$4.6	\$4.6	\$4.7
	\$3.3	Performing Arts	\$3.0	\$4.0	\$3.4	\$3.5	\$3.5	\$3.8	\$3.9	\$3.9	\$4.0

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.
- Economic impact was higher in 2012 because of “Lion King” attendance.



11.1.5 CENTURY II: PERCENTAGE OF DAYS UTILIZED

BENCHMARK		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 TARGET	2016 TARGET	2017 TARGET	2018 TARGET
	47.9% Halls/ Theatres	42.8%	48.3%	43.4%	42.0%	44.0%	44.0%	45.0%	46.0%	48.0%
	34.1% Meeting Rooms	33.9%	42.9%	32.2%	27.0%	33.0%	32.0%	33.0%	34.0%	36.0%

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.
- In 2012, the entire building was rented during the Lion King production.

11.1.6 CENTURY II: PERCENT RATING "VERY SATISFIED" OR "SOMEWHAT SATISFIED"

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

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.
- 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			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	45,500	Mid-America All Indian Center	39,326	45,061	42,631	39,310	40,489	28,799	29,087	29,378	29,672
	11,250	Historical Museum	12,318	14,957	13,112	13,591	13,999	16,487	16,652	16,818	16,987
	44,500	Cowtown	42,331	48,020	59,837	60,108	61,911	56,725	57,292	57,865	58,444
	65,000	Wichita Art Museum	50,414	50,402	52,462	57,134	58,848	62,028	62,648	63,275	63,908

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, competing events/organizations, and programming enhancements.
- In 2005, 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			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$7.37	Mid-America All Indian Center	\$11.21	\$11.37	\$12.98	\$14.50	\$14.50	\$18.05	\$18.05	\$18.05	\$18.05
	\$29.21	Historical Museum	\$44.42	\$36.59	\$43.17	\$40.27	\$46.96	\$30.21	\$34.88	\$34.54	\$34.19
	\$15.96	Cowtown	\$24.20	\$21.16	\$17.01	\$18.21	\$14.28	\$19.62	\$20.42	\$20.49	\$20.57
	\$38.03	Wichita Art Museum	\$47.65	\$48.62	\$56.56	\$51.24	\$51.24	\$55.37	\$55.37	\$55.37	\$55.37

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			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	50%	CityArts	36%	39%	34%	42%	43%	42%	43%	44%	45%
	40%	Cowtown	36%	39%	42%	40%	41%	41%	42%	43%	44%

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

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.
- 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.



2.5.1 PERCENTAGE OF AVAILABLE PARKING SPACES USED DURING EVENTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	50%	25%	22%	23%	22%	27%	30%	26%	30%	30%	30%

Performance Measure Description

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

Factors Impacting Outcomes

- Event attendee parking options, such 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.

2.5.2 PERCENTAGE OF AVAILABLE ADA PARKING SPACES USED DURING EVENTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	90%	20%	8%	10%	10%	19%	10%	19%	10%	10%	10%

Performance Measure Description

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

Factors Impacting Outcomes

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



2.5.3 DIRECT COST RECOVERY: DOWNTOWN PARKING FUND

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	67%	119%	122%	145%	169%	100%	132%	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.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	30%	38%	41%	44%	50%	44%	50%

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.
- 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).



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	150	179	167	272	107	90	90	411	85	100	100

Performance Measure Description

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

Factors Impacting Outcomes

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

2.6.2 ANNUAL INCREASE IN TIF DISTRICT PROPERTY VALUE ASSESSMENTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	4%	9.6%	1%	0%	5%	1%	2%	0%	2%	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.
- Removing parcels from the TIF district impacts the base rate. This occurred in 2009 in the case of the 21st & Grove district.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2016 TARGET
	CoW Similar	35%	35%	33%	32%	37%	36%	37%

Performance Measure Description

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

Factors Impacting Outcomes

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



2.6.4 JOB GROWTH IN WICHITA MSA

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET
	303,901	Total Employment	290,147	289,888	291,563	295,455	299,563	297,728	303,563	307,563
	7%	5- Year Increase	(2.42%)	(4.62%)	(5.17%)	(1.48%)	2.6%	2.0%	4.6%	6.1%

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 2012, when total employment was 289,888.
- 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.

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.

2.6.5 AVERAGE WEEKLY WAGE : WICHITA MSA

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$1,100	Weekly Wage	\$834	\$856	\$858	\$872	\$1,040	TBD	\$1,050	\$1,060	TBD
	5%	Increase over 5- Year CPI plus 5%	(5.3%)	(3.0%)	(2.3%)	(1.5%)	5.1%	TBD	9.2%	5.2%	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 and the Consumer Price Index are produced by the Bureau of Labor Statistics. Weekly Wage data for 2015 is not yet available. Targets for 2018 will be set once 2015 amounts are reported.

Factors Impacting Outcomes

- The lowest weekly wage was in 2011 at \$834; therefore, the anticipated five-year increase targeted for 2016 is expected to be large on a percentage basis.
- 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			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$3.65	Valuation in Billions	\$3.15	\$3.11	\$3.12	\$3.15	\$3.20	\$3.19	\$3.26	\$3.36	\$3.46
	15.9%	5- Year Increase	11.2%	4.0%	(0.7%)	(0.1%)	1.4%	1.3%	3.4%	7.8%	10.8%

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

- The target for 2017 is based on a five-year valuation growth of \$0.24 billion from 2012 to 2017.
- The target for 2018 is based on a five-year valuation growth of \$0.34 billion from 2013 to 2018.
- Annual changes in the property tax valuation are:
 - 2005 to 2006: +\$166 Million; +5.8%
 - 2006 to 2007: +\$169 Million; +5.3%
 - 2007 to 2008: +\$154 Million; +4.9%
 - 2008 to 2009: +\$5 Million; +0.2%
 - 2009 to 2010: -\$2 Million; -0.0%
 - 2010 to 2011: +\$2 Million; +0.1%
 - 2011 to 2012: -\$40 Million; -1.3%
 - 2012 to 2013: +\$13 Million; +0.4%
 - 2013 to 2014: +\$24 Million; +0.8%
 - 2014 to 2015: +\$44 Million; +1.4%
 - 2015 to 2016: +\$65 Million; +2.0%
 - 2016 to 2017: +\$98 Million; +3.0% (forecasted)
 - 2017 to 2018: +\$106 Million; +3.1% (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 .



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	92%	88%	91%	93%	93%	96%	93%	96%	98%	100%

Performance Measure Description

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

Factors Impacting Outcomes

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

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	85%	89%	86%	82%	82%	85%	88%	91%	93%	95%

Performance Measure Description

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

Factors Impacting Outcomes

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

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	93%	94%	95%	94%	94%	96%	94%	96%	98%	100%

Performance Measure Description

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

Factors Impacting Outcomes

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



22.1.1 TOTAL HOTEL ROOM NIGHTS SOLD

BENCHMARK		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	138,322	125,026	127,733	172,272	130,010	140,000	140,173	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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	59%	58%	59%	60%	61%	61%	62%	61%	63%	63%	63%

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$80.86	\$75.98	\$82.37	\$83.76	\$84.93	\$82.29	\$83.00	\$83.98	\$84.00	\$84.00	\$84.00

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	33.3	25.7	20.1	45.6	41.9	33.7	74.4	66.7	68.8	74.4	74.4

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).
- Ads placed by KST&T (28.8 million) coupled with ads placed by Visit Wichita (45.6 million) to make up the total goal for 2015.

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

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	Print	14.1	11.4	15.7	9.5	5.5	12.1	8.9	9.2	9.2	9.2
	Online	16.4	16.7	20.4	21.8	41.8	68.3	156.4	160.0	160.0	160.0

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.
- The 2011 online impressions are much higher than the target due to a new strategy that increased search engine marketing (SEM), online display ads, and a Facebook ad campaign. This strategy will continue for 2012 onward.
- In January 2013 shifted Facebook ad placement strategy to more targeted posts. This change in strategy decreased impressions but increased our click through rate 5.5 times.



22.1.6 WEBSITE UNIQUE VISITS AND PAGE VIEWS

BENCHMARK			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	Page Views	545,169	495,405	595,002	736,856	992,021	1,083,065	1,519,190	1,243,000	1,243,000	NA
	Visits	162,110	166,601	204,106	247,925	320,969	371,083	631,690	450,000	450,000	NA
	Interactive Visitor Guide Visits	9,230	13,490	12,621	16,159	2,629	2,229	3,160	2,229	2,229	NA

Performance Measure Description

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

Factors Impacting Outcomes

- Increase in Interactive Visitor Guide Visits was the result of creating an animated link in January 2011. The targets for 2012-2014 are lower than the 2011 actual because the targets were set by contract before actuals were available.
- Targets for 2015 and 2016 are even lower due to Visitor Guide being placed in a new location on the website.



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

Table with 11 columns: BENCHMARK, 2010 ACTUAL, 2011 ACTUAL, 2012 ACTUAL, 2013 ACTUAL, 2014 ACTUAL, 2015 TARGET, 2015 ACTUAL, 2016 TARGET, 2017 TARGET, 2018 TARGET. Row 1: 10%, 49.4%, 50.5%, 58.0%, 74.1%, 63.0%, 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 was awarded the Special Recognition for Capital and the Special Recognition for Performance Measures. On GFOA's listing of awards, there was no other city in the United States that had earned both special recognitions that year.

3.1.2 GENERAL FUND REVENUE PROJECTION ACCURACY

Table with 11 columns: BENCHMARK, 2010 ACTUAL, 2011 ACTUAL, 2012 ACTUAL, 2013 ACTUAL, 2014 ACTUAL, 2015 TARGET, 2015 ACTUAL, 2016 TARGET, 2017 TARGET, 2018 TARGET. Row 1: 100%, 98.40%, 98.30%, 97.37%, 97.14%, 99.4%, 100%, 98.3%, 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			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	<34%	Property Tax	36.0%	36.5%	36.1%	34.5%	33.1%	33.8%	32.9%	32.8%	33.3%
	<20%	Franchise	17.7%	18.0%	18.9%	19.7%	21.5%	20.2%	20.7%	20.8%	21.0%
	<14%	Sales Tax	12.0%	12.6%	13.0%	13.1%	13.0%	13.1%	13.2%	13.2%	13.4%

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			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	35%	Number of Payments	30.2%	31.4%	32.6%	33.9%	33.0%	32.4%	33.0%	33.0%	33.0%
	74%	Total Amount	71.2%	65.1%	66.2%	67.5%	70.0%	66.7%	70.0%	70.0%	70.0%

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	<30.0	24.6	26.5	27.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0

Performance Measure Description

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

Factors Impacting Outcomes

- 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			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	5	Informal Bids	10	10	10	10	10	10	10	10	10
ICMA	40	Formal Bids	20	20	18	17	20	18	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			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	9.0%	Contractor	9.0%	9.0%	10.6%	14.9%	9.3%	10.8%	9.3%	9.3%	9.3%
	3.5%	Subcontractor	2.2%	7.6%	5.0%	2.5%	3.3%	4.0%	3.3%	3.3%	3.3%
	12.5%	Total	11.2%	16.6%	15.6%	17.5%	12.6%	14.8%	12.6%	12.6%	12.6%

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.

3.3.3 NUMBER OF TRANSACTIONS PER CENTRAL PURCHASING OFFICE FTE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	1,075	4,448	5,488	5,058	5,230	5,502	5,000	5,372	5,000	5,000	5,000

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$21.74	\$26.42	\$30.25	\$24.54	\$26.99	\$24.00	\$24.89	\$24.00	\$24.00	\$24.00

Performance Measure Description

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

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	2.4%	3.0%	2.3%	2.9%	3.9%	3.6%	3.9%	4.2%	4.2%	4.2%	4.2%

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.
- City of Wichita has inquired with vendors about making larger purchases with purchasing cards, rather than traditional documents. However, vendors would be likely to pass the 2% processing fee along to the City with higher prices.
- Anticipated efforts to revise the limit should improve outcomes for this measure.

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

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	70	106	70	62	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.

3.3.7 PROPOSALS: CONSISTENCY BETWEEN EVALUATION CRITERIA AND DECISION MAKING

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	100%	100%	100%	100%	100%	100%

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

- Variation can exist if the solicitation documents (request for proposal) and scoring sheets do not match. This is most likely if generic, rather than customized, rating sheets are used.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100.0%	88.3%	86.3%	86.3%	86.0%	85.9%	87.0%	87.0%	87.0%	87.0%	87.0%

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.
- In 2011, the number of ACH payroll transactions actually increased from 2010, but a larger number of checks were issued in 2011 due to terminations, retirements, and lump sum vacation payouts (WERIP) that are normally paid by check.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	15%	4.6%	12.2%	43.3%	-11.7%	9.9%	12.0%	7.0%	7.0%	8.0%	9.0%

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.
- The building permitting and construction software will be transferred to Sedgwick County in 2016. This will affect the outcome for the three-year planning period since that is a high-volume activity.
- The water billing system will be replaced in 2016, which could lead to a decrease as customer transition to the new system. However, an increase is expected in 2017-2018.
- 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 only system that is expected to add online electronic payment during the 2016-2017 planning period is licensing.

3.4.3 BUSINESS LICENSE APPLICATION PROCESSING

BENCHMARK			2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	10	Average calendar days to process	7.3	8.0	8.7	7.0	8.3	7.0	7.0	7.0
	100%	Percent processed within 30 days	94%	95%	93%	98%	94%	98%	98%	98%

Performance Measure Description

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

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	> 0%	+ 0.41%	+ 0.22%	+ 0.17%	+ 0.13%	+ 0.27%	+ 0.15%	+ 0.14%	+ 0.20%	+ 0.20%	+ 0.20%

Performance Measure Description

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

Factors Impacting Outcomes

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



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
<small>STANDARD & POOR'S</small>	3.7%	1.44%	1.25%	2.33%	2.44%	2.43%	2.40%	2.35%	2.42%	2.56%	2.61%

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 2016-2025 Proposed 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

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

3.5.2 OUTSTANDING GROSS GENERAL OBLIGATION DEBT PER CAPITA

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
<small>STANDARD & POOR'S</small>	\$1,773	\$1,357	\$1,368	\$1,452	\$1,247	\$1,637	\$1,534	\$1,764	\$1,654	\$1,639	\$1,631

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 2016-2025 Proposed 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
 STANDARD & POOR'S	66%	33%	45%	48%	49%	38%	44%	40%	48%	52%	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 – 2018 (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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	40.0%	49.3%	51.3%	45.7%	45.1%	30.5%	35.0%	26.6%	26.2%	25.4%	25.4%

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.

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 decreases because of lower debt issuances for special assessment projects during the economic downturn. Even more significant, GO issuances for the Airport Terminal and the Water ASR project significantly increased total GO debt, which decreased the portion of SA debt in 2014 and 2015.



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

BENCHMARK		2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	50%	76%	32%	83%	NA	136%	64%	56%	48%

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	3.0%	0.7%	0.8%	(1.8%)	(0.1%)	2.6%	2.0%	(0.6%)	2.0%	3.0%	3.0%

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	1.1	0.23	0.19	0.29	0.59	0.47	0.60	0.36	0.53	0.53	0.53

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	9.1	3.2	2.2	3.7	5.2	2.3	2.7	4.1	5.0	5.0	5.0

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, 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	1.3	2.2	2.7	2.3	2.7	2.3	2.7	2.5	2.7	2.7	2.7

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.



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 TARGET	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$1.20	\$1.37	\$1.51	\$1.50	\$1.54	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50

Performance Measure Description

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

Factors Impacting Outcomes

- 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.



3.8.1 PERCENTAGE OF NEW PERIODIC PAYMENT TRANSACTIONS ISSUED BY DIRECT DEPOSIT

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100.0%	96.6%	96.6%	97.5%	96.6%	97.8%	99.0%	99.3%	99.0%	99.0%	99.0%

Performance Measure Description

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

Factors Impacting Outcomes

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

3.8.2 WICHITA RETIREMENT SYSTEMS PENSION FUNDED RATIOS

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	>100.0%	WERS	92.5%	91.0%	93.1%	94.9%	95.7%	93.8%	95.7%	96.3%	96.9%
	>100.0%	PFRS	90.8%	90.5%	92.5%	95.1%	96.4%	94.7%	96.4%	97.1%	97.8%

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



KPM	BENCHMARK	2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	51.9%	62.0%	56.5%	70.6%	71.7%	68.7%	67.8%	75.9%	70.0%	70.0%	70.0%

Performance Measure Description

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

Factors Impacting Outcomes

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

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



KPM	BENCHMARK		2014	2015	2015	2016	2017	2018
			ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	TBD	< 4:00	47%	47%	68%	55%	55%	55%

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

- Changes at Emergency Communications has resulted in a decrease in the collection of reliable data. In 2014, about 21% of fire response data lacks information pertaining to response performance. The transition from mobile radio to aircards have led to 91% reliable dispatch data for 2015. Unreliable data points from 2014 were excluded, which impacted the performance measure data.
- Strategic location of fire stations determined by call density and response time coverage.
- The SAFER Grant restored services, which is a factor in improved outcomes. However, service changes in mid-2016 may reduce the outcome.
- Based on call volumes, a unit was moved from Station 3 to Station 22 in February 2015. This should have a positive impact on response time moving forward.



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

BENCHMARK			2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	< 8:00	87%	87%	94%	90%	90%	90%

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 in 2014.

Factors Impacting Outcomes

- Changes at Emergency Communications has resulted in a decrease in the collection of reliable data. In 2014, about 21% of fire response data lacks information pertaining to response performance. The transition from mobile radio to aircards have led to 91% reliable dispatch data for 2015. Unreliable data points from 2014 were excluded, which impacted the performance measure data.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	54.6	80.1	84.4	88.3	91.1	98.4	103.4	102.8	108.0	113.0	118.0

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

- Factors that have been leading to an increase in call volumes of 5%-6% per year are:
 - Attitudes about when to call 911 for service, as opposed to seeking medical care or other assistance independently.
 - Access to health care, including a preference for quicker access to an emergency room when transported by an ambulance.
 - Mobility, whether it is the ability to travel to a medical facility or navigate a residential environment.
 - The ability to live independently and provide self-care, and/or the lack of personal care assistants that would provide care.
 - The pervasiveness of cell phones makes it easy to call 911 from any place at any time.
 - Clusters of nursing homes and assisted living facilities are hot spots that receive greater call volumes when nursing staff call 911.
 - An increase in obese residents has increased call volumes, as family members, personal care assistance, or nursing staff are not able to lift these individuals, and these individuals cannot move independently.
- Age of residents is not a factor in the volume of calls.



7.2.1 TOTAL ARSON INCIDENTS PER 10,000 POPULATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	2.53	1.44	2.38	2.63	2.67	2.79	2.51	2.81	2.50	2.50	2.50

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.
- There was a vacancy in a key position in the Fire Investigation Unit for eight months in 2014.

7.2.2 ARSON CLEARANCE RATE



BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	28.9%	34.5%	30.8%	23.8%	22.3%	23.1%	23.0%	27.5%	25.0%	25.0%	25.0%

Performance Measure Description

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

Factors Impacting Outcomes

- Variations among jurisdictions may occur for a number of reasons, including:
 - Economic climate of the jurisdiction, including the percentage of business failures and bankruptcies, unemployment rate, vacant or abandoned buildings, and related factors;
 - Percentage of the population who are juveniles or in age groups that are more likely to commit mischievous crimes;
 - Differences among jurisdictions in how arson fires are defined and reported.
- Clearance rates may vary depending upon the timing of the arson incidents. Active investigations at the end of one fiscal year may not be cleared until the following year.
- Similar clearance rates may reflect varying levels of performance and workload based on the overall number of arson incidents and qualified resources available to work arson cases in a timely manner.
- The accelerant canine program is a proven asset contributing to higher clearance rates.
- There was a vacancy in a key position in the Fire Investigation Unit for eight months in 2014.



7.2.3 PERCENTAGE OF COMMERCIAL AND INDUSTRIAL STRUCTURES INSPECTED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	75.9%	26.2%	24.6%	53.7%	45.4%	47.8%	48.5%	48.7%	50.0%	50.0%	50.0%

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.
- Each Lieutenant and Captain has been assigned 40 inspections in their service areas. This should increase the outcome.
- Structures are inspected based on a MOU with the Kansas State Fire Marshall. Inspections are triggered by occupancy or structure type.
- The number of commercial and industrial structures in a jurisdiction impacts this outcome. In 2015, there were 16,155 commercial and industrial structures.

7.2.4 FIRE INJURIES WITH TIME LOST PER 1,000 INCIDENTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	0.76	0.29	0.31	0.54	0.55	0.25	0.38	0.28	0.35	0.35	0.35

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		2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	216	304	225	327	300	331	325	325	325

Performance Measure Description

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

Factors Impacting Outcomes

- The City of Wichita is committed to provided a highly trained fire suppression effort in order to reduce number of firefighter injuries as well as reduce the amount of property damage and loss of life caused by fire.
- The continued commitment to the leadership role for regional fire and medical first responder training.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	285	500	566	585	458	447	514	408	430	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, multifamily, or group-quarter structures in their jurisdiction.
- Weather could have been a contributing role in 2011-2012, when it was hot and dry, or 2015, when it was mild and rainy.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	85.2%	86.9%	89.9%	90.2%	91.5%	91.6%	92.0%	91.9%	92.0%	92.0%	92.0%

Performance Measure Description

- The City of Wichita Fire Department staffing is 97.6% sworn fire personnel and 2.4% 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$102	\$99	\$104	\$104	\$107	\$110	\$109	\$113	\$116	\$119

Performance Measure Description

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

Factors Impacting Outcomes

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



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

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

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.

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

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

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, and 2016.
- Expect to re-survey citizens in 2018.
- 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			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	40	Physical Condition	28	29	32	34	34	35	36	37	39
	25	Financial Management	24	24	25	24	25	17	25	25	25
	25	Management	12	16	17	12	20	10	25	25	25
	10	Capital Fund	10	7	7	10	8	10	10	10	10
	100	Total	70	76	81	80	88	72	96	98	99

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.



9.1.2 PUBLIC HOUSING ASSESSMENT SYSTEM DESIGNATION STATUS

BENCHMARK		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2016 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	High	Sub-Standard	Standard	Standard	Standard	Standard	Sub-Standard	High	High	High

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.
- HUD sanctions have resulted in corrective actions that the City of Wichita must complete.

9.1.3 HOUSEHOLDS ON PUBLIC HOUSING WAITING LIST

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1,156	1,241	1,100	1,298	1,200	1,250	1,250

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.

9.1.4 PUBLIC HOUSING OCCUPANCY RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	98%	96%	92%	92%	96%	97%	98%

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 will remain on the HUD watch list until the occupancy rate is increased to 96%



Housing Choice Voucher Program

HOUSING AND COMMUNITY SERVICES DEPARTMENT

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$5,015	\$5,281	\$5,660	\$5,146	\$5,138	\$5,000	\$5,127	\$5,100	\$5,100	\$5,100

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 2016 HUD Fair Market Rents for Wichita are: \$458 (efficiency), \$557 (one-bedroom), \$742 (two-bedroom), \$1,012 (three-bedroom), and \$1,144 (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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	1,338	2,333	2,324	2,034	2,293	2,082	2,118	2,374	2,300	2,300	2,300

Performance Measure Description

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

Factors Impacting Outcomes

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



Housing Choice Voucher Program

HOUSING AND COMMUNITY SERVICES DEPARTMENT

9.2.3 PERCENTAGE OF BUDGET AND VOUCHERS REDEEMED DURING THE REPORTING PERIOD

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	98%	Budget	98%	88%	100%	100%	98%	100%	100%	100%	100%
	92%	Vouchers	90%	79%	89%	81%	89%	92%	102%	89%	89%

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 2,573 vouchers. The target for 2016 is to issue 2,636 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	125	168	189	202	205	190	150	155	150	150	150

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.



Housing Choice Voucher Program

HOUSING AND COMMUNITY SERVICES DEPARTMENT

9.2.5 PERCENTAGE OF HOUSEHOLDS ENROLLED IN FAMILY SELF-SUFFICIENCY PROGRAM

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 TARGET	2016 TARGET	2017 TARGET	2018 TARGET
	7.0%	7.0%	8.1%	8.8%	9.0%	9.0%	6.7%	7.0%	7.0%	7.0%	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		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	10	9	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 customers.
- 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		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	2,000	4,000	2,000	1,997	5,000	2,500	2,000

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 2016 and 2017 the wait list target is higher because the City of Wichita needs to issue more vouchers in order to reduce its reserve. It is anticipated that applications from 5,000 households will need to be processed in order issue the anticipated number of vouchers in 2016, which is 2,677.



9.3.1 NUMBER OF VICTIMS OF DOMESTIC VIOLENCE PROVIDED SAFE SHELTER

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	500	447	449	548	589	489	500	481	500	500	500

Performance Measure Description

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

Factors Impacting Outcomes

- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	60%	78%	77%	82%	78%	79%	75%	81%	75%	75%	75%

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	64.6%	63.3%	62.3%	61.9%	64.1%	64.1%	62.5%	70.1%	62.5%	62.5%	62.5%

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	12	31	27	44	24	35	14	25	14	14	14

Performance Measure Description

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

Factors Impacting Outcomes

- Jurisdictions that are using HOME funding are able to employ different strategies to promote affordable homeownership. In the past, Wichita offered down-payment assistance in small amounts city-wide. But as priorities changed, the program was changed to offer greater assistance per transaction in a targeted area.



9.4.3 NUMBER OF HOUSING UNITS COMPLETED WITH PUBLIC FINANCIAL ASSISTANCE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	14	32	17	19	15	27	14	16	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

- Outcomes in 2009 and 2010 were higher than average because of a Habitat for Humanity project involving the development of several homes in the North Village subdivision.

9.4.4 HOUSING UNITS REPAIRED OR REHABILITATED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	225	257	327	237	240	229	225	220	225	225	225

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.

9.4.5 AVAILABILITY OF AFFORDABLE HOUSING: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	54%	53%	55%	56%	52%	56%	TBD

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.



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

BENCHMARK		2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2016 TARGET
	CoW Similar	27%	29%	33%	27%	25%	TBD

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, and 2016.
- This question was not included in the 2006 survey.
- Expect to re-survey citizens in 2018.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	50%	25%	65%	61%	71%	39%	70%	49%	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.

9.5.2 CLIENT BUDGETING SKILLS

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	70%	30%	67%	70%	70%	70%	70%

Performance Measure Description

- Percent of clients demonstrating ability to complete and maintain a budget for 90 days.

Factors Impacting Outcomes

- Availability of support systems and education and skill levels of clients.
- Funding exists for 70 customers.
- This is a program provided directly by Housing and Community Services.



9.6.1 NUMBER OF HOUSING FIRST CLIENTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	60	57	58	57	61	51	64	60	64	64	64

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	80%	60%	44%	70%	59%	57%	40%	52%	65%	65%	65%

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 2015 there were 33 total client exits; 17 were positive, 14 were negative, and 2 were 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$6,000	\$5,707	\$5,545	\$5,527	\$5,575	\$6,360	\$5,637	\$5,125	\$5,806	\$5,806	\$5,806

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.



24.1.1 EMPLOYEE TURNOVER RATES



KPM	BENCHMARK		2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	4.9%	All Employees	4.4%	4.5%	6.4%	4.5%	4.9%	4.3%	4.1%	4.1%
ICMA	4.0%	Public Safety	2.0%	1.1%	3.9%	1.5%	2.9%	2.5%	2.1%	2.1%
ICMA	6.0%	Non-Public Safety	6.6%	7.5%	7.9%	5.3%	6.4%	5.5%	5.5%	5.5%
ICMA	5.0%	IT/IS	10.4%	17.1%	10.9%	9.1%	1.8%	8.9%	7.1%	7.1%

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.
- There is a history of former IT employees recruiting their former co-workers to private sector positions. A chain of IT employees leaving employment with the City of Wichita increases the turnover rate. IT turnover decreased in 2015 due to internal promotions and a new recruitment strategy.

24.1.2 SICK LEAVE HOURS USED PER 1,000 HOURS WORKED

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	34.2	27.0	27.0	NA	27.3	28.5	27.1	28.8	29.0	29.0	29.0

Performance Measure Description

- Sick leave rate is determined by counting all sick leave hours used worked 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	1.01	1.05	0.60	1.21	0.88	1.45	0.73	0.96	0.81	0.81	0.81

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 40 grievances filed in 2014, and 29 grievances filed in 2015.

24.1.4 PERCENTAGE OF GRIEVANCES THAT PROCEED TO A FORMAL HEARING

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	21.1%	6.2%	17.6%	58.8%	17.9%	12.5%	10.0%	17.2%	15.0%	15.0%	15.0%

Performance Measure Description

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

Factors Impacting Outcomes

- Change between 2011 and 2012 is attributable to changes in bargaining unit leadership and City of Wichita staff.
- Methods for filing and processing grievances and appeals may influence the numbers submitted.
- The percentage of grievances resolved before the grieved issue passes from management control is not always reflective of a jurisdiction's ability to successfully avoid filed grievances.

24.1.5 PERCENTAGE OF EMPLOYEE PERFORMANCE REVIEWS COMPLETED ON SCHEDULE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	57%	88%	88%	NA	66%	74%	75%	37%	50%	50%	50%

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

- Merit increases were suspended in 2013, so the primary incentive for supervisors and employees to submit on-time performance reviews was removed.
- Merit increases are reinstated for 2014 forward, so the percentage of on-time performance reviews is expected to increase.
- When employees are being paid the maximum amount in a classification, supervisors are often unmotivated to complete performance reviews.



24.1.6 WORKING DAYS TO RECLASSIFY AN OCCUPIED POSITION

BENCHMARK			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	18.3	HR Recommendation	38.5	22.0	22.0	16.0	18.0	NA	18.0	18.0	18.0
	23.3	Final Decision	63.0	28.8	28.8	21.0	20.0	NA	20.0	20.0	20.0

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

- Volume of reclassifications in 2012 was much lower than prior years due to fewer positions being filled.
- The time frame to complete a reclassification may be influenced by its internal policies, bargaining agreements, and the complexity of an individual reclassification.
- Data for 2015 is unavailable due to staff turnover and lack of continuity in the reporting system. This has been corrected for 2016.

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

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	3.0	1.9	1.9	1.9	1.8	1.7	2.0	1.1	2.0	2.0	2.0

Performance Measure Description

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

Factors Impacting Outcomes

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



6.1.1 CENTRAL IT EXPENDITURES PER WORKSTATION



BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$3,029	\$2,532	\$3,059	\$3,122	\$3,050	\$2,991	\$3,145	\$3,276	\$3,333	\$2,984

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 2015 includes expenditures for software and hardware related to the implementation of a 5 year enterprise security plan.
- The enterprise security plan is designed to replace hardware and software to reduce security risks on multiple levels. Core system replacements to update infrastructure that are years past its useful life will also increase expenditures through 2017.

6.1.2 RATIO OF WORKSTATIONS TO TOTAL JURISDICTION EMPLOYEES

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	0.94	0.92	NA	1.01	0.97	1.01	1.00	1.06	1.00	0.97	1.00

Performance Measure Description

- This expresses the number of workstations as a ratio compared to the number of full-time employees on December 31. It indicates workload for the IT Department as well as the extent to which technology has been deployed.

Factors Impacting Outcomes

- New devices such as tablets and other mobile computing platforms including personal devices were added in 2015 as the organization continues to experiment with the potential of mobile technologies.
- Targets for 2016 through 2017 reflect slight organizational staffing increase over year-end 2015.
- Targets through 2016 reflect migration to Microsoft Office 365, G3 users (792) which are licensed for up to 5 devices.
- Departments are looking to add mobile devices in the field to provide more streamlined service offerings.



6.1.3 SERVICE DESK CALL RESOLUTION

BENCHMARK			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	46.4%	At Time of Call	71.2%	66.6%	67.1%	67.9%	70.2%	83.4%	85.7%	84.1%	85.0%
ICMA	24.3%	4 Work Hours	2.8%	5.3%	3.4%	5.0%	6.0%	3.7%	4.8%	2.7%	5.0%
ICMA	9.0%	8 Work Hours	7.0%	3.1%	3.5%	5.4%	6.0%	2.1%	1.9%	1.8%	2.0%
ICMA	29.9%	> 8 Work Hours	19.0%	25.0%	26.0%	20.3%	17.9%	10.7%	7.6%	11.4%	8.0%

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 306:1 ratio of employees (2,754 in 2015) to Service Desk analysts (9 FTE in 2015). Based on peer research a standard support model is 125:1. Reactionary support with zero proactivity is 175:1.
- For calls greater than 8 hours, factors such as equipment back order, ordering and shipping will create this type of time lag. If the issue has to be transferred outside of Service Desk to Analysts, the availability of that person can impact the timeliness of response.
- IT has started implementation of the ITIL (Information Technology, Infrastructure Library) framework. Benefits of this implementation should be realized in 2016 as it will provide a more structured approach to the way work is "handed off" within the IT Department.

6.1.4 WEB PAYMENT TRANSACTIONS

BENCHMARK			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	TBD	Number of Payments	227,125	227,217	286,123	378,589	NA	406,421	420,000	435,000	450,000
ICMA	TBD	Dollar Volume of Payments	\$18.4 m.	\$33.7 m.	\$23.6 m.	\$34.8 m.	NA	\$36.3 m.	\$36 m.	\$38 m.	\$40 m.

Performance Measure Description

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

Factors Impacting Outcomes

- MABCD moving to the County will remove an estimated \$1.3 million in online transactions. This will occur in the first quarter of 2017.
- Opportunities for online payment have increased. Examples of online payments options available in 2015 include water billing, permitting, golf reservations, and Century II ticketing. Business licensing will go into production in the second quarter of 2016.
- The most popular web payment options are water payments and Municipal Court payments.
- In 2016 Wichita.gov will move to a responsive design which will be mobile friendly, which should assist in increasing the potential for online payments.



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

BENCHMARK			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	89.4%	General IT Services	73.1%	73.9%	77.5%	79.0%	82.0%	84.0%	86.0%	86.0%	90.0%
ICMA	88.0%	Telephone Systems	83.2%	77.5%	79.8%	89.0%	91.0%	84.0%	85.0%	86.0%	88.0%
ICMA	85.6%	Network Services	60.4%	64.7%	69.2%	71.0%	73.0%	70.0%	71.0%	73.0%	75.0%
ICMA	79.5%	Application Services	72.6%	61.7%	61.6%	70.0%	73.0%	72.0%	73.0%	74.0%	79.0%
ICMA	89.5%	Desktop/ Help Desk	75.1%	76.0%	80.3%	84.0%	86.0%	86.0%	88.0%	89.0%	90.0%

Performance Measure Description

- 2015 results are based on a customer service survey issued in January 2016.
- Of 2,521 customers surveyed, 211 completed the survey, for a response rate of 8.36%.

Factors Impacting Outcomes

- In the seventh year of the survey, ratings were up in several customer satisfaction areas. IT has responded to these numbers and the specific concerns of customers with 2016 projects designed to address them.
- The ratio of IT staff per City staff is 1.85% when fully staffed, 2011 Gartner research study places this ratio at 3.6%. IT staff will focus on each customer engagement and provide the highest level of service.
- System replacements in 2016 through 2017 and into 2018 should also provide satisfaction improvement, especially the HR/Finance replacement.



4.1.1 REVENUES GENERATED THROUGH DIVERSION AND DEFERRED JUDGMENT PROGRAMS

BENCHMARK		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 ACTUAL
	\$800,877	\$857,579	\$981,496	\$944,050	\$1,041,023	\$1,000,000	\$1,170,259	\$1,200,000	\$1,200,000	\$1,200,000

Performance Measure Description

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

Factors Impacting Outcomes

- Number of active diversion programs in place.
- Number of defendants eligible under program criteria.
- Level of defendants' concern that they would be successfully prosecuted and convicted but for their voluntary participation in the program.
- New programs have been developed. Therefore, more diversions have been accepted and revenues have increased.

4.1.2 DIVERSION / DEFERRED JUDGMENT APPLICATIONS PROCESSED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	2,989	3,006	3,104	4,000	3,742	4,264	4,000	4,338	4,400	4,400	4,400

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. New diversion programs were developed and implemented, leading to increase in number of diversion applications processed.
- Staffing.
- Number of defendants eligible under program criteria.
- Level of defendants' concern that they would be successfully prosecuted and convicted but for their voluntary participation in the program.
- Targets are not being changed due to uncertainty of certain first time drug offenses being diverted and uncertainty in the number of complaints filed by the Wichita Police Department.



4.1.3 PERCENT OF VICTIMS NOTIFIED IN VICTIM NOTIFICATION CASES

BENCHMARK		2016 TARGET	2017 TARGET	2018 ACTUAL
	TBD	70%	75%	80%

Performance Measure Description

- This is a new measure for 2016.
- Victims of statutorily designated cases will be given written notice of court proceedings and offered restitution services if applicable.

Factors Impacting Outcomes

- Accurate victim contact information.

4.1.4 VICTIM SERVICES: PERCENT RATING SERVICES AS EXCELLENT OR GOOD

BENCHMARK		2016 TARGET	2017 TARGET	2018 TARGET
	TBD	70%	75%	80%

Performance Measure Description

- This is a new measure for 2016.
- 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.



4.2.1 PERCENTAGE OF CLAIMS RESOLVED WITHOUT PAYMENT

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	67.0%	80.0%	78.0%	95.0%	93.0%	76.0%	76.0%	99.0%	76.0%	76.0%	76.0%

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 pot hole-related damage claims.
- More claim payments could result from computer notifications of maintenance issues.

4.2.2 TURNAROUND TIME FOR PROCESSING CIVIL LEGAL SERVICES

BENCHMARK		2016 TARGET	2017 TARGET	2018 TARGET
	95%	90%	92%	95%

Performance Measure Description

- The data definitions for this measure have been redefined for 2016.
- Percentage of assignments completed in mutually agreed upon timeframe.

Factors Impacting Outcomes

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

4.2.3 GENERAL LIABILITY CLAIMS PER 10,000 POPULATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	4.9	9.6	6.9	5.1	4.2	5.7	6.0	6.1	6.4	7.1	7.1

Performance Measure Description

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

Factors Impacting Outcomes

- The number of claims does not indicate the severity of the cases or the cost of the claim.
- Some of the services with highest rates of exposure, such as water, sewer, and transit, are provided by the City of Wichita, but not other jurisdictions in the ICMA-CPM dataset.
- Number of claims for property damage and vehicle damage increased in 2014.



4.2.4 PERCENTAGE OF GENERAL LIABILITY CLAIMS THAT PROCEED TO LITIGATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	6.3%	0.6%	0.8%	5.6%	9.9%	5.0%	6.0%	4.2%	4.0%	2.9%	2.9%

Performance Measure Description

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

Factors Impacting Outcomes

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

4.2.5 KORA REQUESTS HANDLED BY THE LAW DEPARTMENT

BENCHMARK		2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	TBD	411	425	450	450

Performance Measure Description

- This is a new performance measure for 2015.
- Track 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.



4.2.6 TRAINING HOURS CONDUCTED BY ATTORNEYS

BENCHMARK		2016 TARGET	2017 TARGET	2018 TARGET
	TBD	200	210	220

Performance Measure Description

- This is a new performance measure for 2016.
- This measure is the total number of training hours completed for the Police Department, City University, other departments and advisory boards.

Factors Impacting Outcomes

- Willingness and interest of other departments in requesting training
- Number of legislative changes precipitating the need for training.

4.2.7 CUSTOMER SERVICE: PERCENT RATING EXCELLENT OR GOOD

BENCHMARK		2016 TARGET	2017 TARGET	2018 TARGET
	TBD	78%	85%	90%

Performance Measure Description

- This is a new performance measure for 2016.
- The Law Department began an annual survey of department directors in 2016. Survey will be continued to assess customer service satisfaction.

Factors Impacting Outcomes

- Percentage of departments responding to the survey request.



10.1.1 REGISTERED BORROWERS AS A PERCENTAGE OF SERVICE AREA POPULATION

KPM	BENCHMARK	2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	55.2%	45.3% ^	40.0%	39.6%	39.6%	39.9%	39.3%	35.7%	36.6%	37.5%	44.9%

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. System hours were reduced starting in 2012, which includes no service on Sundays during the summer. Planeview Community Library closed in 2013 and the Orchard Branch closed in 2014.
- Additional inactive borrower purges were conducted in 2015 in preparation for the digitization of borrower files.
- 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.
- There were 14,424 new registrations in 2015, which was a 4.4% decrease compared to 2014.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.

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



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

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	Per Borrower	\$46.01	\$45.10	\$45.66	\$51.40	\$56.26	\$59.32	\$61.60	\$62.37	\$57.44
ICMA	TBD	Per Capita	\$18.42	\$17.85	\$18.09	\$20.49	\$22.10	\$21.19	\$22.54	\$23.36	\$25.80
ICMA	TBD	Per Item Circulated	\$3.06	\$3.13	\$3.26	\$3.77	\$4.07	\$4.16	\$4.38	\$4.55	\$4.57

Performance Measure Description

- Total operating and maintenance expenditures include actual expenditures for salaries, benefits, supplies, material acquisitions, and contract services. Beginning in 2014, these expenditures now include utilities, information technology charges, custodial and janitorial services, building maintenance, and other cost centers previously excluded from the operating and maintenance expenditure total used for calculating the performance measures.

Factors Impacting Outcomes

- Changes in the cost centers included in the calculation for 2014 skew outcomes in relation to prior year data.
- The elimination of all positions previously on budgeted hold and slow employment processing creating extended vacancies resulted in reduced operating costs in 2012, 2013 and 2014.
- 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.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.



10.1.3 CIRCULATION RATE: PER REGISTERED BORROWER, PER CAPITA

KPM	BENCHMARK		2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	12.5	Per Borrower	15.1	14.4	14.0	13.6	13.8	14.2	14.1	13.7	12.6
ICMA	8.0	Per Capita	6.0	5.7	5.5	5.4	5.4	5.1	5.1	5.1	5.6

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

- Though hard-copy circulation declined in 2015, the number of borrowers declined by a greater proportion, so the circulation per borrower increased.
- In 2015, e-circulation was 63,545. This was nearly twice the hard-copy circulation at Angelou (33,898), and almost as much as the hard-copy circulation at Linwood (69,185).
- System-wide circulation decreased in 2013 and 2014 in part because of reductions in operating hours and the closing of Orchard and Planeview libraries. In 2014, Orchard circulation was 27,195.
- At existing locations, the largest declines in 2015 circulation were at Alford (14,781) and Comotara (12,155).
- Customer driven acquisitions (hold queues and customer title requests) will be increasingly emphasized in purchasing decisions.
- 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.

10.1.4 VISITATION RATE: PER REGISTERED BORROWER, PER CAPITA

BENCHMARK			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	7.5	Per Borrower	7.6	7.7	7.2	6.8	7.2	7.1	6.7	6.7	6.9
ICMA	4.8	Per Capita	3.0	3.0	2.9	2.7	2.8	2.5	2.4	2.5	3.1

Performance Measure Description

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

Factors Impacting Outcomes

- Visitation decreased in 2013 and 2014 in part because of reduced operating hours, closing of facilities and malfunctions of gate counting equipment.
- 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.
- Drivers are capacity issues at Westlink (west) and Rockwell (east) and parking challenges at the Central Library.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.



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

BENCHMARK			2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	0.36	Paid Staff	0.31	0.29	0.26	0.26	0.28	0.27	0.27	0.27	0.30
ICMA	0.04	Volunteers	0.02	0.03	0.03	0.03	0.03	0.03	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 2012 and 2013 reduced hours paid.
- Elimination of several positions in 2014 reduced hours paid.
- Targets for 2016 through 2018 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 2018 target assumes replacement of the Central Library with the Advanced Learning Library.

10.1.6 MATERIAL ACQUISITION EXPENDITURES AS A PERCENTAGE OF TOTAL EXPENDITURES

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	TBD	12.3%	12.3%	12.0%	9.8%	11.4%	10.5%	10.9%	10.3%	9.9%	9.0%

Performance Measure Description

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

Factors Impacting Outcomes

- 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.
- WPL Foundation grants are currently focused on construction of the Advanced Learning Library, rather than materials.
- Reduced State of Kansas funding has impacted this outcome.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.



10.1.7 PATRON INTERNET USAGE PER TERMINAL

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	1,552	1,770	1,886	1,979	1,842	1,773	1,818	1,508	1,534	1,534	1,233

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

- Although this measure provides some information about the public availability and use of Internet resources in a jurisdiction, it is important to note its limits. In short, it must be recognized that higher usage rates per terminal do not necessarily mean greater Internet usage for all library customers.
- Factors that may influence the usage of Internet terminals in a jurisdiction's libraries include the availability of public and private grants to fund the purchase of related equipment and services, in-kind donations of related equipment and services, the desire of customers for Internet access at the library, usage policies, and other available library resources.
- The quality of a library's broadband connectivity is also a determining factor in public Internet usage. When internet connections are used to capacity, access becomes slow, users become frustrated and the number of sessions begins to decrease.
- 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 broadband connectivity and digital collections from their own portable computer devices rather than relying on library terminals.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.

10.1.8 WIRELESS SESSIONS AS A PERCENTAGE OF PUBLIC COMPUTING SESSIONS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	13.6%	6.1%	13.6%	16.4%	22.8%	21.3%	22.6%	25.4%	27.0%	28.9%	48.6%

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

- 2011 was the first full year of Wi-Fi availability; thus the jump in sessions from 2010 to 2011.
- Wireless printing and increased public Internet bandwidth implemented in 2015 impacted wireless session capacity and use.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.



10.1.9 DOWNLOADABLE CIRCULATION AS A PERCENTAGE OF ITEMS CIRCULATED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	9.5%	1.8%	1.8%	1.1%	1.8%	2.3%	2.8%	3.1%	3.7%	4.4%	4.4%

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

- At this time, public library licensing for digital materials varies from publisher to publisher and changes frequently. Until a sustainable service model is developed that meets the needs of authors, publishers, distributors and libraries, affordable and consistent digital materials delivery will remain a challenge.
- Targets for 2015-2016 reflects an updated licensing agreement with an e-book supplier
- 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.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.

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

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

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.
- The amount of community awareness about library programs and services can impact perceptions of service quality.
- Hours and location of libraries are a key driver.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.



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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	70%	61%	65%	47%	60%	51%	65%

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.
- Usage includes remote service.

Factors Impacting Outcomes

- Quality of collections.
- Activities at the libraries such as community events and meetings or film showings can attract non-borrowers.
- The Friends of the Library has sponsored a community awareness campaign that should attract more people to the library.
- Hours and location of libraries.
- Access to technology for visitors.
- The 2018 target assumes replacement of the Central Library with the Advanced Learning Library.



23.1.1 TOTAL PERMITS ISSUED: PER 1,000 POPULATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	60.8	83.3	64.0	72.6	70.0	58.0	59.4	57.9	59.2	59.1	59.0

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- 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.
- The number of permits decreased due to the recession.

23.1.2 PERCENTAGE OF PERMITS ISSUED THE SAME DAY

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	50.7%	94%	93%	72.8%	96.0%	99.0%	99.0%	98.5%	98.0%	98.0%	98.0%

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- Over the counter permits include walk-ins, E-Permits, and faxed applications.

Factors Impacting Outcomes

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

23.1.3 AVERAGE DAYS FROM CUSTOMER SUBMITTAL OF APPLICATION TO PERMIT ISSUANCE

BENCHMARK		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	Commercial	31.7	16.7	15.6	15.2	16.6	13.1	13.5	13.5	13.5
ICMA	Residential	16.9	1.2	1.0	1.5	1.0	1.0	1.0	1.0	1.0

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- 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 contract will pick up plans and pull a permit.
- Required approvals from other City of Wichita departments and/or Federal or State agencies.



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

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	79%	Commercial	70%	73%	84%	85%	85%	96%	95%	95%	95%
ICMA	89%	Residential	100%	100%	100%	100%	100%	100%	100%	100%	100%

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- Includes building and zoning 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	96.9%	98.4%	98.0%	96.0%	99.0%	100%	100%	100%	100%	100%	100%

Performance Measure Description

- Represents activity for the City of Wichita. No Sedgwick County activity is reported.
- City of Wichita allows permit holders to request inspections until up to 6:15 am for same day inspections.

Factors Impacting Outcomes

- Standard varies by jurisdiction.
- Except for re-roofing and re-siding permits, the City of Wichita standard is to complete 100% of all requested inspections on the day requested.
- 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 AVERAGE NUMBER OF CALENDAR DAYS FROM CASE INITIATION TO VOLUNTARY COMPLIANCE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	320	80	NA	163	56	86	70	56	60	60	60

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.
- 2011 data was not available due to implementation of new software solution and the unreliability of converted data.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	300	112	NA	327	183	280	180	173	170	160	160

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

- 2011 data was not available due to implementation of new software solution and the unreliability of converted data.



23.3.1 RATES OF COMPLIANCE: VOLUNTARY AND FORCED



KPM	BENCHMARK		2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	59.8%	Voluntary	55.9%	56.9%	54.5%	51.9%	52.9%	62.7%	64.3%	64.3%	64.3%
ICMA	7.6%	Forced	11.9%	8.6%	9.8%	10.9%	14.7%	14.4%	15.7%	15.7%	15.7%

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

- Shorter compliance time frames and reduction in number of extensions given by inspectors.
- Increased focus on moving cases to court.
- There was a 20% increase in tall grass and weeds cases in 2015. This case type has higher voluntary compliance than other case types.

23.3.2 UNRESOLVED HOUSING CASES AT END OF REPORTING PERIOD

BENCHMARK		2014	2015	2015	2016	2017	2018
		ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	400	2,400	1,700	1,243	943	943	843

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. The benchmark is set at a level that is 55% of new cases because of the time required to address a case within due process requirements.

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.
- Unresolved cases that are carried forward from prior years represent approximately 50% of the case workload.
- The process for housing case closures without resolution changed in 2014.
- Length of time for Sedgwick County to initiate property tax foreclosure sales.
- Age of housing stock in core area.



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

BENCHMARK			2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	99	Housing	812	867	814	600	596	560	480	365
ICMA	179	Nuisance	63	63	77	70	43	50	50	50
ICMA	106	Dangerous Building	86	75	90	90	76	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

- The length of the dangerous building condemnation process, which includes statutory requirements for public notice and hearing time frames, extensions or deferrals granted by Board of Code Standards and Appeals.
- Inspector caseloads and availability of funding for demolitions, abatement contractors capacity or performance.
- An updated policy limiting the number of extensions was implemented in March 2014, which had an impact on outcomes in 2015.
- State requirements for asbestos surveying, documentation, and State notification.

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

BENCHMARK			2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	278	Housing	2,352	1,917	1,504	1,000	1,111	1,000	1,000	1,000
ICMA	251	Nuisance	124	195	157	120	121	120	120	120
ICMA	218	Dangerous Building	135	131	110	120	116	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 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.
- Increased focus on nuisance abatement.
- Age of housing stock in core area.
- An updated policy limiting the number of extensions was implemented in March 2014, which had an impact on outcomes in 2015. Fewer extensions can be given before proceeding to neighborhood court.



23.3.5 EXPENDITURES PER CAPITA

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 ACTUAL
ICMA	TBD	\$5.48	\$5.04	\$5.23	\$4.86	\$6.05	\$6.45	\$6.54	\$7.00	\$6.99	\$6.98

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.
- Higher than normal tall grass and weeds cases and increase in illegal dumping complaints resulted in much higher than normal abatement costs.
- Limitation on amount of Building and Construction Fund expenditures are available for code enforcement activities.
- Expenditures for 2015 include an increased volume of abatements for nuisance and tall grass and weeds cases.
- Targets include expenditures for two additional positions for the illegal dumping program as well as the code enforcement liaison position.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	23%	26%	32%	30%	25%	24%	TBD

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.



23.3.7 CLEANLINESS OF WICHITA: CITIZENS RATING IT AS "EXCELLENT" OR "GOOD"

BENCHMARK		2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	56%	45%	55%	NA	52%	TBD

Performance Measure Description

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



15.1.1 CITY OF WICHITA PLAT REVIEWS CONDUCTED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	98	26	38	44	51	44	50	48	50	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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	90%	95%	91%	94%	93%	94%	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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	90%	97%	89%	94%	93%	92%	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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	90%	NA	93%	94%	91%	92%	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 TARGET	2016 ACTUAL	2018 ACTUAL
	CoW Similar	28%	35%	38%	39%	40%	31%	TBD

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.



5.1.1 MUNICIPAL COURT CASE CLEARANCE RATE

Benchmark		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	112%	116%	113%	119%	111%	100%	110%	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 outstanding cases to the judge for court hearing when the defendant appears in court, Municipal Court has been able to close greater than 100% of the total number of cases filed annually.
- The 2015 Drivers License Amnesty Program resulted in 550 cases being closed that otherwise would have remained pending.

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

Benchmark		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	3	3	3	3	3	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

- Process improvements have resulted in the average time to enter a moving citation to be reduced by 50% since 2008. The implementation of an E-Citations/EJS interface will further improve performance in this area.

5.1.3 AVERAGE CUSTOMER PHONE CALL WAIT TIME (IN MINUTES)

Benchmark		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	5	9.5	10	8	4	3	4	3	4	4	4

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 payment/case query system.



5.1.4 CALL ABANDONMENT RATE

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	<10%	Customer Service	28%	23%	11%	7%	7%	8%	8%	7%	7%
	5%	Docket Section	5%	5%	4%	7%	5%	7%	5%	5%	5%

Performance Measure Description

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

Factors Impacting Outcomes

- An increased percentage of calls were abandoned in 2015.
- Municipal Court will continue to monitor call abandonment rates and implement changes that address this measure.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	46%	51%	53%	50%	60%	42%	60%

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006, 2010, 2012, 2014, and 2016.
- 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		2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	<200	156	169	180	186	190	190	190

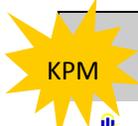
Performance Measure Description

- 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.
- This is a new measure for the 2014 reporting period.

Factors Impacting Outcomes

- An increasing number of probations are being extended to the maximum two year probation period. The caseload per probation officer is expected to increase as probation periods are increased.

5.2.2 PROBATION PROGRAM ONE-YEAR RECIDIVISM RATE



BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	<10%	8.2%	7.5%	9.6%	11.0%	8.3%	<10%	7.0% ^	<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 recidivism rate decreased slightly in 2014. This is attributable to improved case management strategies that address the needs of probationers and help reduce the likelihood of future criminal behavior.

^ Preliminary information, as 12 months has not lapsed since all 2015 probations were completed.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	3	3	3	3	3	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 online assessment and reporting tools.

5.3.1 WEEKEND INTERVENTION PROGRAM PARTICIPANTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1,400	1,399	1,390	1,525	1,167	938	1,000	965	1,000	1,050	1,100

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

- Despite decreased DUI case filings there was an increase in 2015 WIP participation. This is attributable to program marketing aimed at increasing referrals from other jurisdictions.

5.3.2 WEEKEND INTERVENTION PROGRAM ONE-YEAR RECIDIVISM RATE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET
	< 3%	1.4%	1.6%	0.6%	1.6%	1.08%	< 2%	< 1% ^	< 2%	< 2%

Performance Measure Description

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

Factors Impacting Outcomes

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

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

5.4.1 PERCENTAGE OF CASES REFERRED TO PUBLIC DEFENDER

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	6%	6%	7%	8%	9%	9%	7%	9%	8%	7%	7%

Performance Measure Description

- Cases are assigned to public defenders by judges.

Factors Impacting Outcomes

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

5.4.2 PERCENTAGE OF DEFENDANTS REFERRED TO PUBLIC DEFENDER

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	5%	5%	6%	6%	8%	7%	6%	7%	6%	6%	6%

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 2008 due to unemployment and other economic factors.



17.1.1 PARK ACREAGE PER 1,000 POPULATION

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	13.73	Developed	6.76	6.72	6.71	6.69	6.68	6.66	6.88	6.88	6.87
ICMA	5.08	Undeveloped	6.02	6.03	6.01	6.00	5.99	6.21	5.73	5.72	5.72
ICMA	18.81	Combined	12.78	12.75	12.72	12.69	12.67	12.86	12.61	12.60	12.59

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

- Undeveloped Acreage increased by 91.3 acres in 2015 due to acquisition of the Pracht Wetlands.
- Targets are adjusted based on anticipated population growth.

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

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	0.28	Parks	0.23	0.23	0.23	0.21	0.27	0.24	0.24	0.24	0.24
ICMA	0.31	Recreation	0.17	0.14	0.14	0.13	0.14	0.15	0.15	0.15	0.15

Performance Measure Description

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

Factors Impacting Outcomes

- Parks has a high level of vacancies, including 5 positions on hold through year-end 2016.
- A Recreation position at the Great Plains Nature Center was changed to a contractual arrangement in 2014.
- Two Recreation positions were added in 2014: an assistant supervisor for athletics and an assistant tennis pro.



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

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	Operating	TBD	\$0.30	\$0.25	\$0.27	\$0.52	\$0.45	\$0.74	\$0.18	\$0.21	\$0.21
	Capital	\$0.77	\$0.44	\$0.38	\$0.27	\$0.15	\$0.65	\$0.54	\$0.51	\$0.51	\$0.51
	Total	TBD	\$0.73	\$0.64	\$0.54	\$0.67	\$1.10	\$1.28	\$0.69	\$0.72	\$0.72

Performance Measure Description

- The ICMA-CPM indicator measures the ability of a jurisdiction to effectively attract additional private and non-profit grants or sponsorship funding to support additional community and neighborhood leisure and recreational events.
- The City of Wichita indicator is a measure of outside support for 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.
- In 2014, the Park Foundation received a total of gross receipts of \$54,808 to continue the improvements on the Fresh Air Baby Camp (Girls Scout Little House) project, install memorial benches, and provide full scholarships for swim lessons at McAdams pool.
- In 2015, annual grants were received from the NRPA Out-of-School Grant for summer child nutrition, the Community Fisheries Assistance Program to stock lakes and ponds, and the Mo Connelly Foundation grant for free tennis lessons for summer day camps.
- In 2015, a multi-use path was added to South Chisolm Creek Park with a Federal Lands Access Program (FLAP) grant from the US Department of Transportation.

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

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

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.
- Added Grandparents Park in 2013 and Pracht Wetlands in 2015.
- Major improvements to be completed in 2016 at Buffalo Park include a splash pad, open shelter, and restroom.
- Basketball courts were added at Fairmount Park and Friendship Park.



17.1.5 PARK VISITATION: NEIGHBORHOOD OR CITY PARK

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

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 “Never,” “Once or Twice,” “3 to 12 times,” “13 to 26 times,” and “More than 26 times.” “Don’t Know” responses are excluded.
- Major improvements to be completed in 2016 at Buffalo Park include a splash pad, open shelter, and restroom.
- Basketball courts were added at Fairmount Park and Friendship Park.
- Six Pickle Ball Courts were added at Edgemoor Park to attract active seniors.



17.2.1 BOTANICA VISITORS PER CAPITA

BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
 0.47	0.28	0.38	0.43	0.40	0.53	0.47	0.57	0.58	0.58	0.59

Performance Measure Description

- The performance measure description is based on the total number of visitors compared to the population of Wichita.
- Total attendance in 2015 was 220,041, which is a 7% increase.

Factors Impacting Outcomes

- Factors that impact the visitation to a public garden are related to weather, economy, and growing conditions. In 2015, ice storms closed Illuminations during the two key weekends after Thanksgiving and Christmas. During 2015 the weather was normal for winter and the number of guests during the Illuminations event only reached 59,021.
- The Chinese Garden of Friendship was opened on June 5, 2015.
- During special events, Botanica has experienced a dramatic increase in guest attendance and the greatest factor impacting outcomes is available parking. There is opportunity to expand parking on grassland to the southwest of the gardens.

17.2.2 MEMBERSHIPS PER 10,000 POPULATION

BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
 60	84	121	111	112	116	116	126	129	128	128

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 2014 there were 4,928 memberships purchased.

17.2.3 PARTICIPANTS IN EDUCATION SESSIONS PER 1,000 POPULATION

BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
 19	23	43	41	47	49	44	47	44	44	44

Performance Measure Description

- The performance measure description is based on the number of people participating in education programs at Botanica. Off-site educational programs provided by Botanica staff are not included.
- 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.
- The Chinese Garden of Friendship is providing a cultural display for learning and discovery.



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	0.21	0.37	0.49	0.38	0.40	0.43	0.40	0.46	0.43	0.43	0.43

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.
- A computer system for tracking volunteer hours was installed in 2011, which has eliminated paperwork and human errors.
- Retaining and recruiting committed volunteers for Botanica is imperative to the growth of Botanica.

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

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

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

- Botanica was voted the #1 Family Attraction by Wichita Eagle readers in 2013.
- 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.



17.3.1 PARK EXPENDITURES: PER CAPITA, PER ACRE

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	Per Acre	\$1,410	\$1,367	\$1,334	\$1,761	\$2,082	\$1,848	\$1,955	\$1,998	\$2,057
ICMA	TBD	Per Capita	\$18.02	\$17.43	\$16.97	\$22.34	\$26.39	\$23.77	\$24.67	\$25.18	\$25.90

Performance Measure Description

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

- Forestry section funding increased significantly in 2015, which allowed for the implementation of a new operational plan.
- In 2015, the actual expenditures were less than the target due to vacancies and Westar revenue collection that were less than budgeted.
- In 2015, population and acreage both increased.

17.3.2 TREES PLANTED AND REMOVED

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	2,500	Planted	1,979	1,944	291	909	1,750	1,422	2,250	2,250	2,250
	2,500	Removed	2,983	6,454	6,019	6,103	5,800	4,363	4,400	3,500	3,500
	0	Gain / (Loss)	(1,004)	(4,510)	(5,728)	(5,194)	(4,050)	(2,941)	(2,150)	(1,250)	(1,250)
	0%	Inventory % Change	(0.3%)	(1.3%)	(1.6%)	(1.5%)	(1.2%)	(0.9%)	(0.6%)	(0.4%)	(0.4%)

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 planted in Rights of Way.
- The estimated inventory of City of Wichita trees is 341,331.
- Removals include established trees as well as young trees.

Factors Impacting Outcomes

- Environmental conditions affect tree survivability for large and small trees.
- The contracted tree removal program began in the fourth quarter of 2014.
- In 2015, there were 1,422 trees planted and 4,363 removed.



17.3.3 PERCENTAGE OF ESTABLISHED TREES PRUNED DURING THE REPORTING PERIOD

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	5%	3.0%	2.8%	4.7%	4.0%	2.8%	8.0%	4.6%	5.8%	6.5%	8.9%

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.
- Efforts toward pruning were increased in 2015 to address individual citizen requests for tree pruning that reduced the backlog.
- During 2015, Forestry staff worked on multi-use paths in Chisholm Creek Park where small trees along the path were removed, resulting in a larger amount of trees being pruned and removed, which takes less time and is more efficient.

17.3.4 EXPENDITURES PER TREE MAINTAINED

BENCHMARK		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$50	\$50	\$40	\$60	\$42	\$95	\$71	\$69	\$68	\$61

Performance Measure Description

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

Factors Impacting Outcomes

- In 2015, the increase in per tree expenditures as anticipated as a result of implementing the Forestry “Three Year Implementation Plan.”
- Additional fleet was purchased in late 2015 in anticipation of additional staff being hiring in 2016.
- In 2015, 2,437 stumps were removed. Stump removal is not captured by this performance measure. A significant amount of hours were spend, which is a direct result in the increased cost per tree compared to prior years.
- Maintenance costs include a potions of the Department’s Administration Division.



17.4.1 AVERAGE DAILY ACTIVITY AT RECREATION/COMMUNITY CENTERS

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	2,497	Visitors	1,724	1,891	1,659	2,333	2,249	2,206	2,269	2,309	2,311
	739	Class Participants	1,040	1,263	1,073	1,249	1,325	1,269	1,305	1,406	1,446

Performance Measure Description

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

Factors Impacting Outcomes

- While some facilities saw increases in attendance, many decreased in 2015.
- Overall rental contracts were down in 2015. Several Recreation sites lost a number of critical long-term leases, creating a significant decrease in attendance and revenue.
- Several centers also experience a drop in class registration due to losing key instructors. Several programs are still challenged with finding new instructors.
- Colvin's "Before & After School" Recreation was up by 63 participants, however the Summer Activity Camp registration/attendance decreased due to increased weekly fees and a lower number of scholarships offerings.
- Linwood's new fitness center resulted in an increase in attendance, particularly repeat visitors.
- McAdams experienced increases due to League 42 meetings and the popularity of new fitness class offerings.
- Woodard gained participants due to innovative program offerings, new program fitness equipment and several weekly long-term rentals.

17.4.2 RECREATION AND COMMUNITY CENTER VISITORS AND CLASS PARTICIPANTS PER CAPITA

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	3.44	Visitors	1.12	1.22	1.06	1.50	1.45	1.41	1.45	1.48	1.48
ICMA	0.80	Class Participants	0.68	0.82	0.69	0.80	0.85	0.81	0.84	0.90	0.92

Performance Measure Description

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

Factors Impacting Outcomes

- Condition and location of recreation and community centers.
- Popularity of programming locally and nationally.
- Similar programming being offered by other agencies or organization at a cheaper rate.
- Number of community events and free or reduced-fee programs offered.
- There was an increase in participation through McAdams Recreation Center as a result of League 42.
- Decrease in long-term rental groups.



17.4.3 RECREATION AND COMMUNITY CENTER EXPENDITURES

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	TBD	Per Capita	\$3.60	\$3.11	\$3.11	\$3.31	NA	\$2.97	\$3.00	\$3.00	\$3.00
	TBD	Per Visitor	\$3.21	\$2.54	\$2.90	\$2.20	NA	\$2.10	\$2.10	\$2.10	\$2.10

Performance Measure Description

- Includes expenditures for recreation centers and community facilities. This measure excludes administrative costs and specialized facilities.
- Building maintenance costs are charged to Public Works & Utilities and are excluded from this measure.
- This is no longer an ICMA measure for 2015.

Factors Impacting Outcomes

- Variations in visitor counts impacts this measure.
- In 2015 there was an increase in Community Center Rentals that have higher staffing costs than long-term leases.
- There were no vacancies in the Recreation Division in 2015.

17.4.4 DIRECT COST RECOVERY

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	39%	Swimming Pools	40%	40%	37%	37%	39%	35%	41%	50%	50%
	50%	Recreation Centers	48%	54%	53%	48%	42%	46%	46%	46%	46%
	100%	Tennis Center	89%	98%	104%	89%	95%	100%	101%	100%	101%
	100%	Watson Park	41%	45%	39%	44%	42%	45%	45%	50%	55%

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

- Swimming Pool costs increased in 2015 due to chemical costs increases of 30%, increased seasonal wages, and additional operating days compared to 2014 because of fewer rain days.
- Recreation Centers had an increase in Before/After School programming but a decrease in summer camp attendance due to increased costs and fewer available scholarships.
- In 2015, OJ Watson Park had a decrease in cost recovery to due inclement weather days and the loss of the train ride. The new train is scheduled for delivery in mid-2016.



17.4.5 COMMUNITY EDUCATION CLASSES

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	13,500	Enrollment	36,656	32,272	31,661	38,158	39,000	45,708	48,000	49,000	52,500
	35	Average Class Size	25	32	20	21	22	23	25	26	28

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

- State of the economy and amount of available discretionary funds for families.
- Awareness of programming trends and preferences.
- Ability to meet technology and equipment requests and expectations.
- Uniqueness, variety, location and times of class offerings.
- Marketing techniques used and frequency of promotions.
- Organizations and other community partners now offering community educational classes/lessons in exchange for space.
- Great Plains Nature Center program participants increased by nearly 8,000 in 2015.

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

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	Opportunities	44%	45%	46%	50%	52%	53%	65%
	CoW Lower	Programs or Classes	59%	64%	61%	60%	62%	52%	70%
	CoW Lower	Centers or Facilities	57%	58%	61%	54%	60%	50%	64%

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.
- The Recreation Activity Guide and new programming.



17.4.7 RECREATION CENTER VISITATION: CENTERS AND THEIR SERVICES

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	56%	51%	57%	54%	59%	52%	51%

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, and 2016.
- Expect to re-survey citizens in 2018.
- 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.

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 TARGET	2016 ACTUAL	2018 TARGET
	90%	GPNC	87%	90%	93%	86%	90%	88%	93%
	75%	Swimming Pools	NA	NA	61%	64%	65%	53%	68%
	90%	OJWP	NA	NA	NA	75%	77%	65%	80%

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.
- First asked about Swimming Pools in 2012; first asked about OJ Watson Park in 2014.

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 program participation increased by nearly 8,000 in 2015.
- The uncertainty of future pool locations could impact this measure, especially in future surveys.

21.1.1 ACRES OF GOLF COURSES PER 10,000 POPULATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	13.6	20.0	20.0	19.9	19.8	19.8	19.8	19.7	19.7	19.7	19.6

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.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 TARGET	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	32.4%	70.5%	66.2%	67.2%	65.6%	69.2%	69.1%	69.9%	69.8%	70.0%	70.2%

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

- In 2015, Golf revenue increased and Recreation revenue decreased.

21.1.3 NET GOLF REVENUES PER CAPITA

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	-\$0.91	\$2.27	\$1.50	\$3.70	\$1.43	\$0.87	\$0.93	\$1.23	\$0.77	\$0.71	\$0.64

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.
- There were more operating days in 2015 than in 2014.



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



BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	0.58	0.78	0.77	0.85	0.71	0.71	0.72	0.78	0.78	0.78	0.79

Performance Measure Description

- Includes rounds played at all City of Wichita courses.

Factors Impacting Outcomes

- Weather, financial condition of population, course quality, customer satisfaction.
- Wichita State University closed its public golf course in November 2014. This could have been a factor in increased 2015 rounds played.

21.1.5 GOLF COURSES: PERCENT RATING "VERY SATISFIED" OR "SOMEWHAT SATISFIED"

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

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, and 2016. This question was first asked in 2012.
- Expect to re-survey citizens in 2018.
- 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.
- In 2015, the Golf Division used an online tool to measure customer satisfaction 77% of customers gave a satisfactory rating.



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$181	\$188	\$198	\$193	\$199	\$208	\$200	\$210	\$216	\$221

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 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

- A \$3.8 million purchase of equipment from grants was reported for 2012.

8.1.2 OFFICER INJURIES PER 1,000 CALLS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	0.44	0.37	0.50	0.45	0.38	0.42	0.44	0.47	0.44	0.44	0.44

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.
- Purchased new police equipment (i.e., bullet resistant vests and tasers).
- Emphasis on physical fitness/wellness program/wellness monthly newsletter.
- Staffing vacancies (open positions).
- Priority calls increased.



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

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	Police Services	66%	74%	67%	70%	69%	71%	70%
	CoW Similar	Crime Prevention	45%	54%	55%	49%	52%	45%	50%
	Not Available	Contact with Police Department	NA	NA	69%	69%	69%	72%	70%

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.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	76	77	88	123	102	83	99	43	76	76	76

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.

8.2.2 NUMBER OF INTERNAL COMPLAINTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	120	150	109	119	112	141	120	96	120	120	120

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.



8.3.1 NUMBER OF CASES IN SCHOOLS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	938	865	776	929	923	1,125	938	911	938	938	938

Performance Measure Description

- Based on the number of cases involving SROs.

Factors Impacting Outcomes

- In mid-2009, the number of School Resource Officer (SRO) positions was reduced from 22 to 11.
- In 2011 the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- Increases reflect improved reporting, tracking and the use of ATA (Agreement to Appear) instead of arrests.

8.3.2 NUMBER OF TRUANCY CONTACTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1,244	777	846	790	1,317	1,436	1,097	1,433	1,244	1,244	1,244

Performance Measure Description

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

Factors Impacting Outcomes

- In mid-2009, the number of School Resource Officer (SRO) positions was reduced from 22 to 11.
- In 2011 the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- In 2013 and 2014, the primary reasons for the increase were SRO efforts and more timely school attendance information.
- In 2015, SROs focused more on issuing ATAs (Agreements to Appear) in schools instead of arrests, and more focus was on attendance.

8.3.3 NUMBER OF LAW-RELATED CLASSES TAUGHT

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	229	1,191	478	361	214	177	100	164	229	229	229

Performance Measure Description

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

Factors Impacting Outcomes

- In mid-2009, the number of School Resource Officer (SRO) positions was reduced from 22 to 11.
- In 2011 the number of SRO positions was reduced from 11 to 7 and is limited to high schools.
- 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 officers to assist.
- In 2015, the SRO at South High School taught classes to educate girls about human trafficking crimes.



8.4.1 TRAFFIC CRASHES PER 1,000 POPULATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 ACTUAL
	26.0	33.4	26.5	25.7	24.5	26.3	26.0	27.0	26.0	26.0	26.0

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, the focus will be on the 20 highest crash locations.

8.4.2 UCR PART I CRIMES REPORTED PER 1,000 POPULATION

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	4.23	Violent	5.51	5.59	5.71	6.12	5.70	7.33	6.00	6.00	6.00
ICMA	33.22	Property	52.97	57.38	56.08	54.42	54.90	53.79	54.64	54.59	54.53
ICMA	37.45	Total	58.48	62.97	61.79	60.55	60.60	61.12	60.31	60.25	60.19

Performance Measure Description

- Benchmark includes Part I violent and property crime rates.

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, there were increases in Part I Crimes in all categories:
 - 19.2% increase in homicides;
 - 25.6% increase in rapes as a result of more acquaintance rapes being reported;
 - 15.2% increase in aggravated assaults result of changes to gun laws;
 - 33.2% increase in robberies as a result of multiple robbery suspects.



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



KPM	BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	4.95	5.20	5.37	5.88	5.93	5.47	5.67	5.42	5.67	5.67	5.67

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.

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



KPM	BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	97.6	63.4	63.8	66.0	68.3	71.2	67.0	73.9	66.6	66.6	66.5

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.
- 2012 Actual includes 25,374 Top Priority calls into 911.
- 2013 Actual includes 26,350 Top Priority calls into 911.
- 2014 Actual includes 27,526 Top Priority calls into 911.
- 2015 Actual includes 28,695 Top Priority calls into 911.

Factors Impacting Outcomes

- Does not include officer-initiated responses to top priority situations.
- Call volume for top priority calls has increased consecutively in the last three years.



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

KPM	BENCHMARK		2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	1.76	Violent	2.41	2.34	2.10	2.14	2.23	2.46	2.22	2.22	2.22
ICMA	7.11	Property	8.62	9.76	9.42	9.13	9.18	9.45	9.14	9.13	9.12

Performance Measure Description

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

Factors Impacting Outcomes

- Crime trend for property crime was down in 2013.
- In 2010 and 2011 there was a focus on arrests.
- The goal for 2012 was burglaries. In 2013 and 2014 there was a continued focus on general property and violent crimes.

8.4.6 ARRESTS PER 1,000 POPULATION

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	46.9	120.8	95.3	100.3	97.4	88.5	94.8	79.1	94.4	94.3	94.2

Performance Measure Description

- Calculated by dividing the number of arrests in 2013 (37,547) by Wichita’s population (385,577).
- Calculated by dividing the number of arrests in 2014 (34,225) by Wichita’s population (386,552).
- Calculated by dividing the number of arrests in 2015 (30,705) by Wichita’s population (388,413).
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	14.8%	34.3%	23.7%	24.4%	18.0%	16.3%	20.9%	19.6%	20.9%	20.9%	20.9%

Performance Measure Description

- 2012 Includes juvenile arrests for violent crimes (121) and property crimes (1,013) as a percentage of 4,650 total UCR Part I Crime arrests.
- 2013 juvenile arrests for violent crimes (79) and property crimes (718) as a percentage of 4,440 total UCR Part 1 Crime arrests.
- 2014 juvenile arrests for violent crimes (78) and property crimes (634) as a percentage of 4,356 Total UCR Part 1 Crime arrests.
- 2015 juvenile arrests for violent crimes (105) and property crimes (801) as a percentage of 4,624 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.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	5.0	10.4	10.3	10.8	10.6	9.2	10.2	7.7	8.0	8.0	8.0

Performance Measure Description

- 2013 Actual data based on 4,090 arrests.
- 2014 Actual data based on 3,561 arrests.
- 2015 Actual data based on 3,000 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 arresting them.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	12.9%	13.4%	11.0%	10.0%	9.2%	9.2%	9.9%	8.8%	9.9%	9.9%	9.9%

Performance Measure Description

- 2013 Actual data based on 376 juvenile arrests out of a total of 4,090 Part II Drug Offense arrests.
- 2014 Actual data based on 329 juvenile arrests out of a total of 3,561 Part II Drug Offense arrests.
- 2015 Actual data based on 263 juvenile arrests out of a total of 3,000 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	300	785	542	442	351	331	417	277	300	300	300

Performance Measure Description

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

Factors Impacting Outcomes

- Definitions were changed in 2007 to provide consistency and reflect more accurate data.
- New database tracking system was instituted in 2010 led to better project tracking.
- Vacancies attributed to promotions, transfers, and alternative/ special assignments.
- In 2015, some Community Police Officers were assigned beat officers duties to cover field vacancies.

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

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	149	128	170	149	153	149	149	149

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

- Pilot Program began in February 2013, so data for 2013 does not reflect 12 months of activity.
- 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		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	<6%	4%	< 20%	5%	< 6%	<6%	<6%

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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	Neighborhood: Day	88%	88%	91%	82%	87%	89%	90%
	NA	Neighborhood: After Dark	62%	69%	72%	64%	68%	70%	70%
	CoW Similar	Downtown: Day	75%	75%	79%	72%	75%	82%	82%
	NA	Downtown: After Dark	26%	33%	26%	30%	30%	31%	32%

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 "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	2016	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	CoW Similar	51%	53%	49%	55%	52%	59%	54%

Performance Measure Description

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

KPM	BENCHMARK		2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	56.6%	Homicide	88.9%	100.0%	75.0%	92.3%	89.1%	96.8%	89.1%	89.1%	89.1%
	36.8%	Rape	78.4%	81.1%	91.4%	78.6%	82.4%	73.7%	75%	75%	75%
	47.5%	Aggravated Assault	74.6%	73.7%	73.4%	71.0%	73.2%	74.6%	73.2%	73.2%	73.2%
	24.6%	Robbery	38.5%	35.7%	41.1%	40.1%	38.9%	37.2%	38.9%	38.9%	38.9%
ICMA	50.4%	UCR Part I	67.0%	66.9%	68.2%	64.7%	66.7%	64.8%	66.7%	66.7%	66.7%

Performance Measure Description

- Includes UCR Part I Violent Crimes of murder, rape, robbery and aggravated assault, which are cleared.
- Robbery was moved from Property Crimes to Persons Crimes in 2012.

Factors Impacting Outcomes

- FBI benchmark based on 2014 Crime in the United States report for cities with populations of 250,000 to 499,999.
- In 2012, two homicides were cleared from 1996 and 2010.
- In 2013, there were four unsolved homicides and a smaller number of prior year homicides cleared.
- In 2013, the initial clearance rate for rape cases was an anomaly due to a discovery that cases had not been cleared correctly in previous years at EMCU. Once this was learned, measures to correct it were implemented, resulting in a clearance rate above the FBI benchmark.
- In 2014, there were two unsolved homicides due to lack of cooperation of witnesses.
- In 2014, there were two older homicides cleared from the 1990's and 2013.
- In 2014, the Rape Statute changed and Sodomy was re-categorized to Rape.
- Aggravated Assault cases were impacted by cooperation or lack of cooperation of witnesses and victims, including of gang-related cases.
- 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.

8.5.2 PERCENTAGE OF UCR PART I VIOLENT CRIMES ASSIGNED TO INVESTIGATORS

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	86.3%	95.3%	95.5%	96.5%	91.8%	95.4%	94.8%	96.4%	94.8%	94.8%	94.8%

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.
- In 2013, the assignments were impacted by investigation staffing and solvability factors.
- All homicide, rape, aggravated assault and robbery cases are currently assigned.
- In 2014, there was a significant amount of turnover based on promotions.



8.5.3 NUMBER OF FELONY TRAFFIC CASES CLEARED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	200	336	255	235	222	253	241	180	200	200	200

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.
- Staffing changes since 2010 have impacted targets as compared to actuals; 2010 was an anomaly.
- In 2015, shortage in staffing affected the outcome.

8.5.4 DUI ARRESTS PER 1,000 POPULATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
 KPM ICMA	3.46	5.44	5.97	4.68	4.89	5.17	5.14	3.92	3.5	3.5	3.5

Performance Measure Description

- In 2013 there were 1,886 DUI arrests reported.
- In 2014 there were 1,999 DUI arrests reported.
- In 2015 there were 1,524 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.
- Changes in State of Kansas DUI laws.
- 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.
- In 2015, shortage in staffing affected the outcome and case law changed due to Intoxilyzers.

8.5.5 FATAL TRAFFIC CRASHES PER 1,000 POPULATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
 KPM ICMA	0.06	0.07	0.07	0.06	0.07	0.06	0.06	0.07	0.06	0.06	0.06

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.

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
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	CoW Similar	22%	16%	12%	19%	15%	18%	16%

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, and 2016.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Social, criminal, and economic conditions.



8.6.1 PERCENTAGE OF PROPERTY CRIMES CLEARED

KPM	BENCHMARK		2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	9.3%	Auto Theft	18.4%	22.2%	18.2%	18.0%	19.2%	19.5%	19.2%	19.2%	19.2%
	11.0%	Burglary	13.8%	14.2%	16.2%	12.4%	14.1%	16.1%	14.1%	14.1%	14.1%
	19.2%	Larceny	20.0%	21.1%	19.4%	20.6%	20.5%	21.7%	20.5%	20.5%	20.5%
	17.8%	UCR Part I	21.2%	21.2%	19.6%	19.4%	20.3%	19.7%	20.3%	20.3%	20.3%

Performance Measure Description

- UCR Part I Property Crimes include burglary, larceny, motor vehicle theft, and arson. In 2013, Robbery was moved to Persons Crimes.

Factors Impacting Outcomes

- FBI benchmark based on 2014 Crime in the United States report for cities with populations of 250,000 to 499,999.
- In 2015, SCAT team was moved to daytime and focused was on burglaries.

8.6.2 PERCENTAGE OF UCR PART I PROPERTY CRIMES ASSIGNED TO INVESTIGATORS

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	20.0%	24.0%	19.7%	24.1%	30.8%	26.5%	25.0%	19.6%	20.0%	20.0%	20.0%

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.



8.7.1 CASES ASSIGNED TO ADMINISTRATIVE SECTION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1,900	1,870	1,606	1,710	1,755	2,013	1,771	2,130	1,900	1,900	1,900

Performance Measure Description

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

Factors Impacting Outcomes

- Number of drug cases initiated by Field Services and Investigations divisions.
- In 2015, personnel changes impacted the number of cases assigned.

8.7.2 COMPLAINTS INVESTIGATED BY THE UNDERCOVER SECTION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100	115	128	98	113	59	100	59	100	100	100

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, there was an increase of 21.5% total hours worked on Federal and complex investigation cases.
- In 2015, there was a decrease in cases investigated due to solvability factors.



8.8.1 NUMBER OF CRIME SCENES PROCESSED BY CRIME SCENE INVESTIGATORS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1,837	1,891	2,037	1,614	1,902	1,795	1,837	2,063	1,837	1,837	1,837

Performance Measure Description

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

Factors Impacting Outcomes

- During 2010, Police Officers were equipped with better technology, including digital cameras, which reduces the number of calls for a Crime Scene Investigator. Cross-training Police Officers to lift latent prints reduces the work load for Crime Scene Investigators.
- 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.
- In 2015, an increased number of crime scenes were processed due to improved crime reduction efforts.

8.8.2 NUMBER OF FINGERPRINTS ANALYZED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	4,100	3,285	3,770	3,671	4,185	4,288	3,979	4,264	4,100	4,100	4,100

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 increases the number of fingerprints analyzed.
- Utilized two staff examiners: one full-time and one part-time.



8.9.1 FALSE ALARMS TRACKED

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	18,487	19,624	17,814	17,997	18,461	19,674	18,487	16,657	18,487	18,487	18,487

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 regarding alarm permits with outstanding balances and a high number of false alarms within a 12-month period led to a decrease in the number of false alarms tracked.

8.9.2 SWORN AND CIVILIAN EMPLOYEES PER 1,000 POPULATION

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	2.6	2.2	2.2	2.1	2.2	2.2	2.1	2.2	2.1	2.1	2.1

Performance Measure Description

- Based on number of law enforcement officers and civilian employees reported.
- FBI benchmark based on 2013 Crime in the United States report for cities with populations of 250,000 to 499,999.

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$11,463	\$13,421	\$12,423	\$12,947	\$13,813	\$13,923	\$13,018	\$14,112	\$14,506	\$14,897

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 still high and less police equipment was purchased due to decreased grant funding.

8.9.4 RESPONSES TO CALLS FOR SERVICE FOR SWAT AND EOD

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	75	86	109	106	76	61	88	57	75	75	75

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.
- EOD also responds to Methamphetamine lab callouts.
- In 2015 there was a decrease in the number of calls for EOD and SWAT services.



8.10.1 ANIMAL CONTROL FIELD SERVICES RESPONSE RATE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	93.0%	94.0%	96.0%	95.0%	90.0%	91.0%	93.0%	97.0%	93.0%	93.0%	93.0%

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.

8.10.2 ANIMAL SHELTER ADOPTABLE RELEASE RATE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	70.0%	48.3%	48.4%	52.0%	58.0%	64.0%	55.6%	74.0%	70.0%	70.0%	70.0%

Performance Measure Description

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

Factors Impacting Outcomes

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



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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	37%	45%	45%	43%	44%	49%	45%

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.
- Unfilled vacancies throughout 2012.



8.11.1 RECRUIT OFFICERS: QUALIFIED APPLICATIONS PROCESSED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	304	444	366	371	270	210	304	356	304	304	304

Performance Measure Description

- Number of applications received and processed in response to vacancy announcement for police officers.

Factors Impacting Outcomes

- Nationally, departments across the country have experienced a decrease in the number of applicants applying for law enforcement jobs.
- In 2015, the increased in qualified recruit officers was due to targeted recruit efforts and advertisement.

8.11.2 RECRUIT OFFICERS HIRED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	41	15	37	26	29	24	29	44	41	41	41

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 and a lateral class are anticipated each year from 2016 to 2018.



8.12.1 CALL TIME TO ANSWER (IN MINUTES)

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1.00	1.61	1.32	1.25	1.17	1.25	1.25	1.89	1.00	1.00	1.00

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.

8.12.2 CALL ABANDON RATE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	10%	11%	10%	11%	9%	9%	10%	12%	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 a staffing shortage. In response to the 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.

8.12.3 NUMBER OF CASES MADE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	112,288	116,105	111,972	113,121	112,713	111,347	112,288	109,411	112,288	112,288	112,288

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 a staffing shortage. In response to the staffing shortage, one staff person was reassigned to the Records Division and six new staff were hired. However, the training period is 3 to 4 months long.



8.13.1 NUMBER OF WARRANT NOTIFICATIONS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	13,250	11,538	12,024	12,611	18,186	21,581	16,101	13,232	13,250	13,250	13,250

Performance Measure Description

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

Factors Impacting Outcomes

- Civilian staff has remained consistent.
- There was a temporary increase in Warrant Office commissioned staffing in 2014 due to alternative assignments. Staffing was then reduced in November 2014.
- In 2013, a higher number of warrant notifications resulted in a greater number of warrants cleared because of incorrect address information.
- In 2015, the focus was getting individuals assigned a court date, therefore staff hours were allocated to warrant notifications.

8.13.2 NUMBER OF WARRANTS CLEARED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	3,910	4,438	4,473	3,659	3,767	3,740	3,910	4,376	3,910	3,910	3,910

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.

8.13.3 WARRANTS CLEARED AS A PERCENTAGE OF WARRANTS ISSUED

BENCHMARK		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	17.1%	19.5%	16.6%	16.6%	15.6%	17.1%	18.1%	17.1%	17.1%	17.1%

Performance Measure Description

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

Factors Impacting Outcomes

- Total number of actual warrants issued.



8.14.1 HELICOPTER HOURS IN FLIGHT

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	299	417	617	216	200	164	200	80	299	299	299

Performance Measure Description

- Based on flight logs for the City of Wichita Police Department helicopter.

Factors Impacting Outcomes

- Scheduled and unscheduled maintenance.
- Inclement weather.
- Pilot training and re-certifications.
- Logistics of accommodating major scheduled events and operations around maintenance.
- Reorganization to different bureau and budgetary considerations resulted in fewer flight hours for 2012 forward. Call-outs are limited to emergencies and flight maintenance minimum hours.
- Department Reorganization; reduction of personnel and costs.
- In 2015, the helicopter was grounded from January through May.
- In the 2016-2017 Adopted Budget, the Air Section is authorized a maximum of nine (9) flight hours per month to maintain helicopter airworthiness and pilot skills; however WPD anticipates the helicopter will be utilized more due to emergency call outs.
- In 2016, WPD staff will seek partnerships with private funders (foundation) to assist with operational expenses.



8.15.1 COST PER VISITOR SCREENED

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$4.25	\$4.08	NA	\$3.89	\$4.18	\$4.18	\$4.18

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.

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.



13.1.1 SNOW AND ICE REMOVAL MATERIAL COST PER LABOR HOUR

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$20.00	\$17.68	\$17.74	\$18.87	\$15.49	\$17.14	\$18.02	\$23.54	\$19.14	\$19.71	\$20.29

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.
- Brine is used as a pre-treatment to help prevent ice and snowpack from bonding to the pavement.
- Pre-wetting equipment was installed in 2009 to better conserve material. Pre-wetting increases the density of the dry material, and thereby minimizes the amount that bounces/spreads off-street.
- The 2015 amount is higher due in part to the nationwide salt shortage experienced early in the year, and to additional emergency reserve salt (4,000 ton) and calcium chloride purchases totaling \$208,353.45. The shortage required higher costing, off-contract salt purchases. Emergency reserve purchases will continue to be stored in case of future supply shortages.

13.1.2 SNOW AND ICE REMOVAL EXPENDITURES PER CAPITA

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$1.56	\$2.29	\$1.30	\$4.63	\$6.51	\$5.17	\$5.61	\$5.14	\$5.29	\$5.45

Performance Measure Description

- Calculation includes materials such as sand, salt, calcium chloride and brine, as well as salaries and benefits and non-capital equipment.

Factors Impacting Outcomes

- Ice storms typically require greater amounts of sand, salt, and brine than do heavy snow storms, when plows can be used to clear much of the accumulation.
- Annual figures may vary significantly, due to many factors, including the frequency, duration, and intensity of snow and ice events, and the number of forecasted events that fail to materialize.
- There were significantly more costs incurred in 2014 primarily due a major storm event in February and a national salt shortage throughout the year. New salt contracts at mid-year also netted price increases around 15% or more.
- Targets are higher for future years due to increased level of snow and ice response that has been provided since December 2012.



13.1.3 SNOW AND ICE REMOVAL LABOR HOURS

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	20,000	Annual	18,143	6,148	32,746	57,208	32,034	37,232	35,000	35,000	35,000
	2,500	Per Activation	NA	NA	NA	NA	NA	2,659	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 2015, there were 14 activations and 44 days of snow and ice response.

13.1.4 SNOW REMOVAL: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	51%	54%	47%	44%	55%	54%	55%

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.
- The City does not clear residential streets, only arterials, which may affect citizen satisfaction.



13.2.1 CUSTODIAL EXPENDITURES PER SQUARE FOOT

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$0.95	City Hall Only	\$0.92	\$0.76	\$0.87	\$0.97	\$0.99	\$0.96	\$0.99	\$1.03	\$1.06
ICMA	TBD	Administrative Facilities	\$1.08	\$0.92	\$1.01	\$1.06	\$1.08	\$1.11	\$1.17	\$1.22	\$1.28

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

- Actuals for 2011 were lower due to vacancies that lasted through the end of 2012.
- Hired employees to fill vacant positions in 2013. Expect to stay at a similar staffing level through at least 2016.
- Costs associated with custodial contracts with third party vendors.
- Changes in salaries and benefits rates.

13.2.2 REPAIR EXPENDITURES PER SQUARE FOOT MAINTAINED

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$1.40	City Hall Only	\$1.24	\$1.18	\$1.32	\$1.39	\$1.42	\$1.41	\$1.46	\$1.48	\$1.50
ICMA	TBD	Administrative Facilities	\$1.61	\$1.11	\$1.46	\$1.88	\$1.92	\$1.55	\$1.95	\$2.01	\$2.01

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.



13.2.3 REPAIR REQUESTS PER 100,000 SQUARE FEET MAINTAINED

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	300	City Hall Only	341	186	197	229	97	226	217	217	217
ICMA	299	All Facilities	481	486	475	350	350	386	350	350	350

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.
- The 2014 Actual for "City Hall Only" was previously incorrectly reported as 97. The 2015 Performance Measure report has corrected the 2014 Actual to 229.

13.2.4 BUILDING MAINTENANCE BACKLOG (IN MILLIONS)

BENCHMARK		2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$815-\$1,000	\$815-\$1,000	\$815-\$1,000	\$815-\$1,000	\$815-\$1,000

Performance Measure Description

- Dollar value of building maintenance backlog today is \$815 million to \$1 billion. It grows to over \$4 billion after 30 years at current funding levels.

Factors Impacting Outcomes

- This measure is under development.
- The City currently has over 350 buildings with approximately 5.8 million square feet of floor space and over 75 facility components, such as swimming pools, fountains, park lighting, and plazas.
- The Fleet & Facilities Divisions of Public Works & Utilities has assessed a sample set of six buildings of various use, size, and construction as part of a trial program. The backlog of deferred maintenance for all assets is estimated to be between \$815 million and \$1 billion, based on data extrapolated from the six buildings surveyed. An evaluation of all of these assets is being undertaken to better determine present and future liabilities.



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	3	3	3	3	1	1	1	2	2	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 KDOT.

13.3.2 PERCENTAGE OF PROJECTS BID WITHOUT DEFERRAL

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	90%	75%	89%	89%	89%	97%	90%	94%	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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	85%	88%	100%	90%	100%	82%	90%	95%	90%	90%	90%

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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Higher	68%	70%	76%	75%	75%	78%	78%

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.

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

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

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, and 2016. This question was first asked in 2010.
- 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.
- 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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Similar	36%	39%	39%	40%	42%	42%	46%

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.
- Traffic signal timing improvements are being programmed by corridor each year. In 2016, projects have been 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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	46%	50%	45%	44%	45%	51%	52%

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.

13.3.8 SIDEWALK MAINTENANCE: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	35%	38%	35%	27%	30%	32%	33%

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.



13.4.1 PERCENTAGE OF STREET NAME SIGNS REPLACED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	10.0%	12.0%	12.0%	7.5%	5.9%	9.6%	10.0%	11.3%	10.0%	10.0%	10.0%

Performance Measure Description

- Describes the percentage of street name signs updated annually.

Factors Impacting Outcomes

- The outcome since 2012 has been lower due to focusing on other activities in the Signs & Signals division, primarily pavement marking and installations. In 2015, a slight increase was gained as certain tasks, such as signage in the downtown corridor, could no longer be deferred, which, in turn, had an adverse impact on pavement marking.
- 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 2015.

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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1,875	1,693	1,753	1,538	1,313	1,148	1,400	1,469	1,400	1,350	1,300

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 signals controllers and the modification of inspection procedures in 2010. The new traffic signal controllers result in less problems, and the new inspection procedures have resulted in problems being corrected before a trouble call occurs.
- 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

KPM	BENCHMARK		2011	2012	2013	2014	2015	2015	2016	2017	2018
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	TBD	Per Capita	\$20.35	\$20.97	\$15.13	\$24.16	\$23.26	\$25.97	\$23.15	\$25.69	\$24.39
ICMA	TBD	Per Paved Lane Mile	\$1,542	\$1,583	\$1,144	\$1,830	\$1,756	\$1,974	\$1,748	\$1,934	\$1,830

Performance Measure Description

- Expenditures are for street surfacing expenditures only.
- 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

- Projections are based on an \$8 million contracted maintenance program (CMP) in 2015 and beyond.
- Traffic volume influences road condition and, consequently, road rehabilitation expenditures. Jurisdictions in which roads carry high volumes of commuter traffic usually report higher expenditures per lane mile than jurisdictions in which roads carry less traffic.
- Some difference in road rehabilitation expenditures may be attributable to external factors such as weather conditions, natural disasters, and legislative mandates. Differences may also result from internal factors such as deferred maintenance policies.
- The 2015 number includes \$400,000 in KLINK funds carried over from 2014 and combined with \$400,000 in 2015 KLINK funding.

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

BENCHMARK		2010	2011	2012	2013	2014	2015	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
ICMA	75.9%	52.2%	48.5%	46.5%	47.7%	NA	45.1%	68.4%	44.9%	44.7%	54.5%

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.
- Recently completed projects remained a priority for assessments in 2015, so results are higher due to the fact that it was not a representative survey of the street network.
- Targets for 2016-2018 are lower than 2015 since a representative survey will be assessed.



13.5.3 LANE MILES OF UNPAVED COLLECTOR AND ARTERIAL STREETS

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	0	13.6	13.0	14.2	13.0	13.0	13.0

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.
- Annexations in the area around the new Southeast High School led to the increase for 2015.

13.5.4 VALUE OF PAVED STREET NETWORK (IN MILLIONS)

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$500	\$444	\$495	\$501	\$510	\$520	\$530

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, should improve the value through 2016.
- The 2015 Outsourced Pavement Preservation Program (OP3) includes lower ROI mitigation pilot treatments. The approach produces less overall value than the maximum return on investment (ROI) approach modeled for 2016 and 2017.

13.5.5 REMAINING SERVICE LIFE IN LANE MILE YEARS

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	47,000	42,101	46,658	46,763	48,500	49,500	50,500

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, emphasizing preservation over rehabilitation, will assist in stabilizing the RSL of the street network.
- The RSL should improve through 2016 as increases to annual maintenance funding are gradually introduced. Flat annual funding will flat line the network RSL.



13.5.6 LANE MILES WITH NO REMAINING SERVICE LIFE

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1,250	937	937	915	1,305	1,424	1,648
	24%	18%	18%	18%	25%	28%	32%

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 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 2015 OP3 includes lower ROI mitigation pilot treatments on many of the City's poorest condition streets. The approach maintains more streets above RSL=0 than the maximum return on investment (ROI) approach modeled for 2016 and 2017. Streets at RSL=0 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 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	27%	31%	30%	24%	30%	24%	35%

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.
- Increased funding dedicated to street repair is expected to lead to higher levels of citizen satisfaction.



13.6.1 STREET SWEEPING EXPENDITURES

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	Per Capita	TBD	\$5.37	\$4.91	\$4.66	\$4.81	\$4.75	\$4.54	\$4.89	\$4.97	\$5.06
ICMA	Per Linear Mile Swept	TBD	\$49.33	\$62.33	\$71.06	\$94.60	\$60.90	\$64.95	\$63.33	\$64.49	\$65.66

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 include all street sweeping expenditures.
- Variations in street-sweeping operating and maintenance expenditures per capita may be attributed to differences in the types of streets swept, the number of miles of each type of street swept, and the frequency with which each type of street is swept.
- Traffic type and traffic volume are predictors of how much dirt and debris are deposited on streets and in what time frame.
- Climate and geography significantly impact sweeping schedules and expenditures. Some jurisdictions may provide street sweeping only during certain times of year due to winter weather conditions.
- In 2014, the expenditures per linear mile swept were higher due to sand removal, which required more trips to the landfill than typical sweeping.
- The 2015 amount continued to be lower due to fewer staff. Two positions, a Laborer and Equipment Operator II, were on hold.

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

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	43%	45%	38%	39%	40%	36%	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.
- 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 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	0	(1.2)	(1.8)	(1.8)	(2.1)	(2.5)	(2.8)

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		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	21	19.1	21.0	18.1	21.1	21.3	21.5

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		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	0.35%	0.37%	0.35%	0.11%	0.11%	0.95%	0.71%

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

- The Water Conservation Rebate program was in effect for part of 2013 and funding has been budgeted for 2014-2016.
- New conservation efforts will need to be identified to meet future targets.
- An agreement was negotiated with Spirit Aerosystems in 2015 that includes the sale of partially treated effluent. This agreement will assist in meeting future targets.



13.7.4 ANNUAL WATER CONSERVATION PROGRAM COST

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$300,000	\$444,717	\$342,993	\$224,352	\$230,000	\$1,091,526	\$816,141

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.
- An agreement to sell partially treated effluent to Spirit Aerosystems contributed to an increased cost for 2015, that will begin to improve water conservation goals in 2016.



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

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	83.5%	62%	67%	84%	79%	74%	80%	87%	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 were required to be inspected. The previously registered homes requiring re-inspection and the licensed homes that failed to maintain compliance the previous year caused the number of facilities requiring re-inspection to jump for a second year in a row.
- 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		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	90%	96%	96%	96%	96%	96%	96%

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 4/1/2014, 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.



13.8.3 COMPLIANCE RATE: REFUSAL TO SELL TOBACCO TO MINORS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	80%	89%	79%	89%	84%	86%	90%	85%	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 to state programs. The City's tobacco compliance program strives to achieve this standard for public health benefits even though it is not attached to any funding source for the local program.

Factors Impacting Outcomes

- Number and frequency of compliance checks; food service inspections are the programs primary service and receives priority.
- Type of facility and location checked.
- Experience, training and education of proprietors and employees; employee turnover.
- Perceived age of minor volunteer.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 ACTUAL
	17%	17%	19%	6% *	3% *	2% *	15%	14%	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 2015, 14.4% of inspected facilities had immediate public health risk issues at time of inspector arrival. Only 1.4% of inspected facilities required temporary closure at inspector's departure.

* Data for 2012-2014 does not include violations that were corrected while the inspector remained on-site. Data for 2015 forward will match the methodology for 2009-2011.



13.8.5 OZONE EMISSIONS: THREE YEAR AVERAGE OF FOURTH HIGHEST DAY

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 ACTUAL
	0.070 ppb	0.077	0.075	0.076	0.076	0.073	0.075	0.067	0.069	0.069	0.069

Performance Measure Description

- Ozone attainment is determined by averaging three years of the annual fourth highest eight hour average and comparing the value to the numeric standard at each monitoring location.
- Wichita monitors ozone at three locations.
- The standard value has changed 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, which will be used to determine attainment for the 3-year average of 2014-2016.
- Ozone and particulate levels are the two pollutants of concern for the Wichita area.
- Wichita has been in compliance (or attainment) with National Ambient Air Quality Standards since 1989.

Factors Impacting Outcomes

- Factors that impact air quality include: ozone 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 TARGET	2016 ACTUAL	2018 ACTUAL
	CoW Similar	70%	65%	63%	70%	70%	65%	70%

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.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	10.0%	10.5%	11.0%	11.0%	11.0%	15.3%	15.0%	11.7%	10.5%	10.5%	10.5%

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 needed staff to repair the approximately 2,200 streetlights monthly.
- The variety of streetlight fixtures and parts makes it cost prohibitive to have the needed parts on hand.
- Previously, percentages were based on a point-in-time report. The 2015 measure is based on a total monthly count, that is then averaged.

13.9.2 ANNUAL EXPENDITURE PER STREETLIGHT

BENCHMARK			2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	CoW	\$50	\$41.59	\$43.15	\$45.76	\$46.39	\$48.48	\$50.66
	3rd Party	\$200	\$169.35	\$172.20	\$176.82	\$179.46	\$184.68	\$192.99

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 2,200 City of Wichita streetlights.
- Third party owned streetlights are primarily owned by Westar. The City of Wichita bears no cost associated or maintenance. There are over 25,000 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; 97% of streetlight expenditures are for monthly lease payments to Westar.

13.9.3 STREET LIGHTING: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	46%	55%	50%	48%	50%	43%	50%

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.



13.10.1 CONSTRUCTION AND DEMOLITION WASTE RECEIVED (IN TONS)

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100,000	113,057	112,740	107,223	107,452	109,011	110,000	93,512	90,000	110,000	110,000

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 the competitor's.

13.10.2 SAVINGS FROM USING STREET SWEEPING MATERIAL FOR LANDFILL COVER

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$1,100,000	\$831,025	\$584,596	\$1,150,362	\$622,753	\$740,179	\$800,000	\$889,130	\$800,000	\$800,000	\$800,000

Performance Measure Description

- Savings to the General Fund, Water Utility, and Sewer Utility from taking sweepings to the Landfill, using for cover and not paying transfer station fees for disposal.
- Measure is 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.

13.10.3 ANNUAL NET REVENUE PER TON

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$4.62	(\$2.77)	NA	(\$11.04)	\$5.18	\$3.44	\$4.24

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	0	2	0	0	0	0	0	0	0	0	0

Performance Measure Description

- Operational and/or permit violations noted by KDHE.

Factors Impacting Outcomes

- Compliance with KDHE Solid Waste Permit Regulations is a result of operational oversight and resources.

13.11.2 AVERAGE PER WELL GROUNDWATER MONITORING COSTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2016 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$1,000	\$807	\$597	\$527	\$658	\$702	\$840	\$1,342	\$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.
- 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.



13.13.1 COST PER THOUSAND GALLONS TREATED

BENCHMARK			2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	Gil-Mo	TBD	\$0.48	\$0.50	\$0.57	\$0.53	\$0.71	NA	\$0.71	\$2.22	\$0.56	\$0.56
	NIC	TBD	NA	\$0.68	\$0.45							

Performance Measure Description

- Describe what is included in O&M, i.e., types of activities.

Factors Impacting Outcomes

- In 2016, the VFD and SCADA Control System will be replaced and the pipeline will be cleaned for the Gilbert & Mosley project.
- NIC site-wide groundwater pump and treatment system is anticipated to be installed in mid to late 2017. The first full year of operation will be in 2018.



13.14.1 IN-TOWN MOWING ROTATIONS DURING GROWING SEASON

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	6.0	4.9	3.7	2.4	2.1	2.2	3.0	1.7	3.0	3.0	3.0

Performance Measure Description

- The entire project is required to be mowed once per year, for a total of 4,328 acres. Only the levees are required to be mowed twice per year.
- The goal is to mow 3,440.64 acres of the entire project at least once a year and mow 887.41 acres a minimum of three times per year since this project area is located adjacent to residential neighborhoods.

Factors Impacting Outcomes

- Unusually wet weather patterns in 2015 left Wichita with a yearly rain total of 7.5 inches over the normal average. This caused mowing to be tough and called for some areas to be skipped until they dried up, which slightly lowered the total acreage for the year.
- A total of 7,737.5 acres were mowed in 2014.
- A total of 7,567 acres were mowed in 2015.

13.14.2 ROUNDS OF STRUCTURE INSPECTIONS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	4.0	9.1	12.3	9.2	4.1	8.1	8.0	10.0	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

- During 2014, inspections continued to ensure that structures were clear of debris.
- Inspections increased in 2014 and 2015 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



KPM	BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	130	140	141	169	137	104	135	132	130	130	130

Performance Measure Description

- A record of the number of stoppages remediated.
- Stoppages occur when grease, excessive discharge, roots, or mechanical problems stop the normal flow in a portion of the sanitary sewer collection system, causing upstream lines to surcharge and potentially backflow into buildings.

Factors Impacting Outcomes

- Residential discharge of grease is a major factor. 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	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	28%	25%	30%	28%	34%	33%	32%	31%	32%	32%

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	99.8%	100%	58.5%	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

- A major leak was repaired June 1, 2012; this resulted in 152 days of non compliance in 2012.
- Compliance with regulatory guidelines is greatly affected by materials introduced into the sanitary sewer system other than human waste.
- Proactive regulation and inspections for fats, oils, greases, chemicals, and biohazards are conducted to minimize the introduction of these materials to the system.
- Inflow of rainwater from heavy rain events also interferes in the wastewater treatment process. Proactive inspection and rehabilitation of sewer lines has greatly decreased the inflow volume and rendered the treatment process more efficient.
- Equipment failure at the treatment plants impacts compliance rates and is offset with an aggressive periodic maintenance program.

13.16.2 OPERATING AND MAINTENANCE COSTS PER MILLION GALLONS TREATED

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	Treatment Only	\$750	\$629	\$870	\$828	\$884	\$915	\$939	\$843	\$856	\$868
	System-wide	\$2,233	NA	NA	NA	\$986	\$985	\$980	\$1,740	\$1,780	\$1,820

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.
- Methane gas released during the treatment process is captured and used to fire water heaters used elsewhere in the treatment process.
- Drought conditions in 2011 reduced infiltration and inflow, leading to a decrease in the volume of wastewater treated. The volume reduction had an impact on this performance measurement.
- Due to the discharge of partially treated effluent into the Arkansas River in 2012, the City is operating under a Consent Order issued by KDHE. Additional costs include a condition assessment of plant facilities, penalties and subsequent repairs relating to the consent order.
- In order to ensure consistent and correct methodology, the 2014 Actual has been updated in the 2015 Performance Measure Report.



13.17.1 UTILITY SYSTEM RENEWAL AND REPLACEMENT RATE

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	2.4%	Water Distribution	0.64%	3.09%	0.97%	0.72%	2.06%	2.58%	4.35%	1.56%	1.41%
	2.5%	Sewer Collection	0.37%	1.30%	1.69%	1.79%	2.25%	2.75%	1.93%	1.82%	1.83%

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 2015-2024 CIP, which was adopted mid-2015, included \$14.9 million for delayed water main replaced projects for construction in 2015 and 2016.

13.17.2 UTILITY ERRORS PER 1,000 LOCATE REQUESTS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	≤1.0	0.88	1.08	1.17	0.63	0.33	0.48	0.29	0.63	0.63	0.63

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. In 2011, there was 75% staff turnover.
- Accurate map updates.
- New utility locating devices were purchased in late 2015 to replace outdated equipment.
- A total of 70,982 utility locate requests were received in 2015 and 41,220 of those were referred to the field for location marking.



13.18.1 PEAK DEMAND AS A PERCENTAGE OF MAXIMUM TREATMENT CAPACITY

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	< 75.0%	63.3%	68.2%	67.1%	54.5%	51.5%	68.1%	50.6%	68.8%	69.4%	69.4%

Performance Measure Description

- Percentage of capacity dedicated to peak demand indicates the efficiency of design and operation of the water treatment system.
- Daily peak demand is captured as the total gallons consumed during a 24-hour period, and calculated against the maximum design capacity of the treatment system (160 million gallons), to derive a percentage.
- Meeting or exceeding the 75% benchmark indicates the need for additional treatment capacity to preserve industry-standard reliability and safety margins.

Factors Impacting Outcomes

- Precipitation levels throughout the year impact the peak demand for water during the hottest periods of the year. The Wichita area experienced higher than average precipitation in 2014 and 2015, which greatly reduced demand. Water usage was above the ten-year average in 2011 and 2012.
- Availability of operational water collection, water treatment, and pumping equipment imposes limits on the Water Utility's ability to meet peak demand.
- Economic conditions may impact the amount of water used by customers.

13.18.2 OPERATING AND MAINTENANCE COSTS PER MILLION GALLONS TREATED

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	Treatment Only	\$439	\$296	\$316	\$337	\$362	\$373	\$382	\$403	\$403	\$425
	System-wide	\$2,240	NA	NA	NA	\$1,333	\$1,373	\$1,442	\$1,485	\$1,529	\$1,575

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. 2014 is the first year the AWWA benchmark was used.

Factors Impacting Outcomes

- The costs of commodities directly associated with the treatment process, such as electricity and chemicals, have the greatest impact on the cost of water treatment production.
- Economic factors, 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.
- Scheduled maintenance is performed to reduce losses due to distribution main breaks, therefore lowering operating costs.



13.19.1 LEAKS AND PIPELINE BREAKS PER 100 LINEAR MILES OF PRIMARY DISTRIBUTION SYSTEM PIPING



BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
28	24.2	34.0	34.0	23.3	21.8	25.0	30.8	24.0	23.0	22.0

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.
- Limited available revenues for Capital Improvement projects may limit proactive water main replacement programs.
- 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.
- The increase in 2015 could be partially attributed to the overall system condition, even though there have been proactive replacements.
- Earthquake activity could be a factor in 2015, since weather conditions were mild.

13.19.2 PERCENTAGE OF CUSTOMERS WITH LEAD WATER UTILITY CONNECTIONS

BENCHMARK	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
0.00%	0.15%	0.11%	0.11%	0.11%	0.11%	0.10%	0.01%	0.00%	0.00%	0.00%

Performance Measure Description

- A calculated percentage of the number of customer with 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

- New service installations and urgent service maintenance tasks, which divert effort from replacements.
- At the beginning of 2016, approximately 150 properties have been identified as having lead connections to the Water Utility. All known lead service connections will be eliminated by the end of 2016.



13.19.3 PERCENTAGE OF SYSTEM VALVES EXERCISED

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	Critical	100%	100%	100%	100%	100%	100%	100%	100%	100%
	20%	System	4.0%	5.2%	5.2%	5.0%	8.0%	8.0%	20.0%	25.0%	30.0%

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.
- The plan for 2015 is to have each of the other five crews, as time allows, spend one day per week turning valves systematically.
- Additional resources will be added in 2016 in order to increase the percentage of system valves exercised.

13.19.4 NUMBER OF ERROR-DRIVEN BILLING ADJUSTMENTS PER 10,000 BILLS GENERATED

BENCHMARK		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	7.2	18.8	17.0	19.5	19.8	14.4	8.6	6.0	5.4	4.9

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 current CIS system cannot 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

- Adjustments may be required when weather prevents manually meters from being read and the bills for those routes must be estimated. For example, in 2014, 26% of the adjustments were made in March and 15% were in February, after mass estimations due to inclement weather. Routes that are all AMR and read by driving a van are not as impacted by the weather.
- Adjustments are currently made when the property owner has a leak and produces a receipt for repair of the leak. This is beyond the control of the City.
- Errors should be reduced gradually as the City converts to a fully automated meter reading program. While the number of adjustments due to errors cannot be identified, a significant decrease in the number of adjustments would reflect a decrease in error-driven adjustments, including those caused by human error and those due to weather-related estimations and mechanical failures.
- Results for 2015 demonstrates the anticipated reduction in billing errors from AMR.



13.19.5 PERCENTAGE OF METER READINGS OBTAINED BY AUTOMATED METER READING (AMR) TECHNOLOGY

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	45%	47%	46%	52%	67%	86%	84%	100%	100%	100%

Performance Measure Description

- A calculated percentage of all meter readings obtained via electronic transmitting equipment.
- AMR-equipped meters transmit low frequency radio signals which are captured and added to a billing database by automated software.

Factors Impacting Outcomes

- A five-year meter change out program is replacing old AMR equipment and retrofitting or replacing manually-read meters.
- The first year (2012) of the Meter Replacement and AMR Project focused on meters in routes already read with AMR technology, in which the ERT was failing or would soon fail; so there was not a significant increase in the number of meters read electronically. The work in the second year (2013) continued to focus on upgrading meters and ERTs already read with AMR technology, and upgraded about 20,000 meters not previously automated. Work in the third year (2014) completed upgrading ERTs in all-AMR reading routes and began converting manually-read routes to all-AMR routes. The fourth and fifth years (2015 and 2016) should see the remaining meters converted to electronic read.
- The AMR project is anticipated to be completed by the end of November 2016.



13.20.1 CALL CENTER AVERAGE TIME (IN MINUTES)

BENCHMARK			2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	Speed of Answer	2:00	2:00	2:00	2:18	2:00	2:00	2:00
	Handle Time	5:30	5:50	5:00	5:24	5:30	5:30	5:30



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.

13.20.2 CALL ABANDON RATE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	6%	27%	20%	11%	12%	17%	10%	8%	10%	10%	10%

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.



13.20.3 CALL CENTER COST PER CALL OFFERED

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$2.93	\$2.23	\$2.50	\$3.24	\$3.18	\$3.26	\$3.09

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.
- The volume of calls answered declined from 233,751 in 2014 to 186,294 in 2015. However, call center costs increased by \$23,913.

13.20.4 CALL CENTER AGENT UTILIZATION

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	70%	45%	53%	53%	69%	84%	75%	88%	87%	87%	87%

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.



13.21.1 UTILITY RETURN ON ASSETS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1.5%	3.5%	3.0%	3.0%	1.5%	3.1%	3.3%	2.0%	1.9%	2.0%	2.0%

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 because the heavy spring and summer rains led to lower revenue from water sales.

13.21.2 COMBINED RESIDENTIAL WATER AND SEWER UTILITY MONTHLY RATES COMPARISON

KPM BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$77.22	\$42.19	\$45.56	\$48.55	\$52.34	\$54.83	\$57.53	\$57.63	\$60.66	\$63.68	\$66.87

Performance Measure Description

- This indicator was obtained from the 2013 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 survey found that the national average rate increase (2001-2013) for water and sewer bills was 6.1% annually. That would move the benchmark to \$81.93 in 2014, \$86.93 in 2015, and \$92.23 in 2016.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	50%	41.4%	44.7%	47.4%	50.5%	50.8%	51.2%	53.4%	44.6%	35.8%	44.6%

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, Dillon's, Neighborhood Resource Centers, and Express Office teller transactions.

Factors Impacting Outcomes

- The most common method is mail, which represented 46% of the total in 2014. Express Office teller transactions represent 3% of total transactions.
- Of electronic transactions, web payments are the most common at 35%, followed by electronic checks (31%), bank drafts (22%), and phone payments through IVR (12%).
- A small amount of payments are received at drop boxes and Neighborhood Resource Centers.
- A conversion to a new Customer Information System is anticipated to be implemented by the end of 2016. Once completed, it is expected that this new system will encourage more electronic payments, after a brief decline related to the loss of established electronic payments due to transition.

13.21.4 UTILITY RATES AS A PERCENTAGE OF MEDIAN HOUSEHOLD INCOME

BENCHMARK			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	0.64%	Water	0.67%	0.68%	0.70%	0.76%	0.77%	0.80%	0.84%	0.86%	0.88%
	0.76%	Sewer	0.56%	0.57%	0.63%	0.67%	0.69%	0.71%	0.74%	0.77%	0.80%
	1.4%	Combined	1.24%	1.26%	1.33%	1.43%	1.46%	1.51%	1.59%	1.67%	1.70%

Performance Measure Description

- The benchmark is from the 2012 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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	Sewer Services	56%	69%	66%	71%	75%	57%	75%
	CoW Similar	Drinking Water	47%	60%	58%	73%	73%	58%	73%
	CoW Lower	Utility Billing	NA	NA	NA	55%	55%	48%	55%

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.
- 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

Table with 11 columns: BENCHMARK, 2010 ACTUAL, 2011 ACTUAL, 2012 ACTUAL, 2013 ACTUAL, 2014 ACTUAL, 2015 TARGET, 2015 ACTUAL, 2016 TARGET, 2017 TARGET, 2018 TARGET. Row 1: 100%, 96.4%, 96.2%, 95.9%, 97.9%, 95.8%, 100.0%, 98.0%, 100%, 100%, 100%

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.
Delinquent water bill accounts are sent to collection and the State of Kansas set-off program.
Delinquent stormwater fees that were not billed and are due when the property is transferred to a new owner.

13.22.2 PERCENTAGE OF CONSTRUCTION SITE INSPECTIONS THAT TRIGGER NOTICES OF VIOLATION

Table with 11 columns: BENCHMARK, 2010 ACTUAL, 2011 ACTUAL, 2012 ACTUAL, 2013 ACTUAL, 2014 ACTUAL, 2015 TARGET, 2015 ACTUAL, 2016 TARGET, 2017 TARGET, 2018 TARGET. Row 1: 0%, 66.6%, 71.7%, 50.0%, 31.0%, 50.6%, 30.0%, 37.0%, 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.
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 TARGET	2017 TARGET	2018 TARGET
	\$85-\$100	\$85-100	\$85-100	\$85-100

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

- This performance measure is currently under development. A recently completed Cost of Service Analysis estimates that the City's stormwater and flood control system has a backlog of \$85-\$100 million in deferred maintenance and capital projects that need to be addressed.

13.22.4 STORM DRAINAGE: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	26%	40%	43%	53%	53%	37%	53%

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.
- 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			2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	14.8%	Police	1.1%	0.0%	0.0%	0.0%	0.0%	7.2%	0.0%	0.0%	0.0%
ICMA	19.0%	Fire	21.1%	4.9%	3.9%	4.4%	4.4%	4.3%	4.3%	4.3%	4.3%
ICMA	17.7%	Light	19.8%	17.0%	16.2%	12.9%	12.9%	15.0%	19.1%	10.1%	6.9%
ICMA	21.3%	Medium	48.4	14.5%	24.4%	10.5%	10.5%	16.0%	17.0%	10.6%	10.6%
ICMA	19.1%	Heavy Vehicles	12.2%	16.3%	15.5%	11.2%	11.2%	16.3%	13.0%	13.9%	32.7%
ICMA	24.6%	Heavy Equipment	14.5%	16.7%	13.1%	9.1%	9.1%	12.1%	10.3%	10.9%	29.7%

Performance Measure Description

- The percentage of 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.
- In 2017, 2 of 45 fire apparatus are expected to exceed replacement criteria.

13.23.2 AVERAGE FLEET MAINTENANCE EXPENDITURE PER VEHICLE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
ICMA	TBD	\$3,722	\$3,021	\$3,250	\$3,270	\$3,205	\$3,269	\$3,059	\$3,212	\$3,308	\$3,408

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.
- A greater focus on preventative maintenance results in lower maintenance expenditures.
- More accidents will result in greater maintenance expenditures.



13.23.3 PERCENTAGE OF FLEET AVAILABLE FOR USE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	95.0%	98.4%	98.3%	98.0%	97.9%	97.5%	97.0%	97.4%	97.0%	97.0%	97.0%

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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	95%	98%	98%	98%	98%	98%	97%	97%	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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	75%	87%	84%	87%	89%	90%	90%	90%	90%	90%	90%

Performance Measure Description

- Certifying agencies are the National Institute for Automotive Service Excellence (ASE), Emergency Vehicle Technician Certification Commission (EVT), and the Equipment and Engine Training Council (EETC).

Factors Impacting Outcomes

- The measure reports employees certified by national organizations as a proportion of employees that are eligible for certification.
- Service area knowledge, types and length of work experience, study aids, study time, and test taking ability are key components of success.
- 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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	35%	40%	28%	37%	45%	28%	TBD

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006, 2010, 2012, 2014 and 2016. A future survey will be conducted in 2018.
- 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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	29%	31%	26%	21%	30%	21%	TBD

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006, 2010, 2012, 2014, and 2016. A future survey will be conducted in 2018.
- 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 TARGET	2016 ACTUAL	2018 TARGET
	CoW Lower	14%	16%	17%	14%	20%	15%	TBD

Performance Measure Description

- Wichita commissioned the National Citizen Survey to conduct a resident survey in 2006, 2010, 2012, 2014 and 2016. A future survey will be conducted in 2018.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	\$0	\$22,705	\$178,867	\$8,882	\$56,728	\$17,954	\$80,217	\$15,809	\$125,669	\$102,669	\$12,320

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 2013, multiple claims for one collision were paid.
- At least four claims are expected to be paid in 2016, of which two are expected to be larger than \$50,000. One large claim is expected in 2017.



16.2.1 BUS PASSENGERS PER VEHICLE REVENUE HOUR

KPM

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	24.0	21.6	20.5	19.2	18.6	15.6	15.6	14.9	11.8	12.7	13.5

Performance Measure Description

- Fixed route service operates every 30 minutes during peak periods and hourly during off-peak periods. Revenue hours are a sum of all time that fixed route service operates during the year.

Factors Impacting Outcomes

- As the price for gasoline fluctuates ridership is effected.
- Routes are reviewed and altered to address ridership needs and as more needs are met, ridership can increase, but if the need for transfers are reduced, trips will also be reduced.
- 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 truly develop.

16.2.2 BUS ON-TIME PERFORMANCE

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100%	87.7%	89.6%	76.1%	73.1%	72.9%	90.0%	76.4%	88.0%	90.0%	90.0%

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.
- Data from mid-2011 and earlier was based on visual checks. Data from mid-2011 and after is based on AVL (automatic vehicle locator) schedule adherence. That being the case, comparing 2011 and earlier data to 2012 and later data is difficult.

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.
- Currently, buses are required to stop at any safe corner if a passenger is waiting. The system is being transitioned to a designated stop system starting in 2014. This effort was complete in March 2015.
- In 2015, 8.1% of arrivals were ahead of schedule and 15.5% arrivals were late.
- The targets for 2017-2018 reduce late arrivals to 10%, while early arrivals are curtailed to 2%.



16.2.3 CHARGEABLE BUS COLLISIONS PER 100,000 MILES

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1.00	1.57	1.41	0.69	1.36	0.72	0.88	0.76	0.68	0.66	0.66

Performance Measure Description

- All chargeable collisions are included.
- Chargeable collisions are those for which Wichita Transit is at fault and damage is greater than \$100, regardless of injury.

Factors Impacting Outcomes

- Video cameras were installed on buses in 2009, which is why there is an increase in chargeable collisions. There were cases before 2009 where fault for the collision could not be proven, so the collisions were recorded as non-chargeable. These were smaller collisions where there was no police report or liability on the part of Transit.

16.2.4 BUS OPERATOR OVERTIME HOURS AS A PERCENTAGE OF REGULAR HOURS

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	10.0%	12.8%	12.1%	12.6%	8.7%	16.0%	7.0%	19.4%	10.0%	8.1%	8.1%

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 64 operators.

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		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	27%	16.5%	16.3%	15.4%	17.2%	18.6%	16.1%	14.6%	15.7%	15.7%

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

- Wichita Transit went through a departmental reorganization during 2013 and was operating the lowest level of service over the past five years. As a result, personnel and other expenses were much lower in 2013. In 2014 some service was reinstated on the Westside with the assistance of a federal operating grant. As expenses increased, fare recovery fell back to percentages similar to 2011 and 2012.
- The change in service and fare structure is expected to cause an initial decrease in farebox recovery in 2016.



16.3.1 WICHITA ADA TRIPS PER VAN REVENUE HOUR



BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	2.41	2.46	2.38	2.20	2.14	2.26	2.24	2.30	2.24	2.24	2.24

Performance Measure Description

- Paratransit routes operate per the scheduling system and run approximately 18 vans per day. Revenue hours are the sum of all time that paratransit route services operate during the year.

Factors Impacting Outcomes

- Wichita Transit offers origin-to-destination paratransit services within the Wichita city limits.
- 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	90.0%	95.2%	94.0%	95.7%	95.2%	96.5%	97.0%	96.8%	97.0%	97.0%	97.0%

Performance Measure Description

- Paratransit services operate from 5:15 am—6:45 pm weekdays and 6:15 am—5:15 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		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	<1.00%	0.51%	0.24%	0.47%	0.41%	1.00%	0.00%	0.02%	0.00%	0.00%	0.00%

Performance Measure Description

- Trips are scheduled by scheduling personnel through call-in appointments. Pick-ups must be scheduled at least 24 hours in advance.
- Riders must meet qualifications to be scheduled for paratransit trips.

Factors Impacting Outcomes

- Two paratransit routes were added in early 2010, which significantly impacted performance. Routes were rearranged in 2014 to reduce costs, but negatively impacted trip denials.
- 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		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	1.00	1.12	0.61	1.07	0.50	0.67	0.81	0.65	0.65	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

- Wichita Transit experiences low van driver turnover. Driver experience and a reduction of hours on the road can reduce the chance for collisions.

16.3.5 VAN DRIVER OVERTIME HOURS AS A PERCENTAGE OF REGULAR HOURS

BENCHMARK		2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	6%	8.9%	6.0%	12.9%	7.0%	6.0%	6.0%

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 18 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.



16.4.1 BUS VEHICLE MILES PER ROAD CALL

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	2,500	2,398	1,814	1,637	1,751	1,773	2,000	2,811	3,227	5,917	7,100

Performance Measure Description

- A road calls 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 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.
- Preventative maintenance measures can reduce road calls.

16.4.2 MAINTENANCE OVERTIME HOURS AS A PERCENTAGE OF REGULAR HOURS

BENCHMARK		2010 ACTUAL	2012 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	6.0%	15.8%	6.6%	2.8%	4.8%	11.8%	6.0%	9.9%	8.0%	6.0%	6.0%

Performance Measure Description

- Mechanics work 80 hours in a two-week period to achieve full-time work status. A full staffing level for the maintenance division is 24 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. Overtime was used to cover vacant positions. The vacancy rate in maintenance division was 20-25% the entire year.



16.4.3 PREVENTATIVE MAINTENANCE ITEMS COMPLETED AS A PERCENTAGE OF ITEMS SCHEDULED

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	100.0%	103.1%	99.1%	89.1%	93.0%	90.0%	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

- Vacant positions during 2014 in the maintenance division caused the percent of preventive maintenance items completed to go down.
- Misinterpretation of the timeframe required to complete an item caused more preventive maintenance items to be late. The Lucity software was never programmed to notify supervisors of when items were scheduled for completion, so a manual list of buses were scheduled each month.

16.4.4 AVERAGE AGE OF TRANSIT BUS FLEET

BENCHMARK		2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 TARGET	2015 ACTUAL	2016 TARGET	2017 TARGET	2018 TARGET
	6.0	7.3	8.3	9.2	9.4	8.2	6.0	6.6	7.4	5.6	4.6

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 out over 10-12 years, fleet age will stay steady.