



# KEY PERFORMANCE MEASURES

## 2017-2018 Budget



*Serving You, In Many Ways, Every Day*

# Introduction

## What is the purpose of this report?

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

This feedback is important for a number of reasons.

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

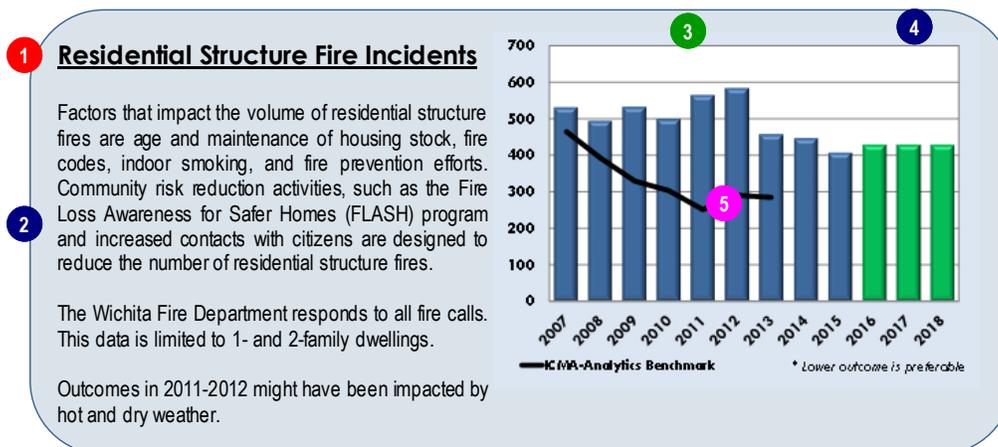
Ultimately, this report is designed to ensure that the City is doing the right things, and doing them well.

# Guide to the Key Performance Measures Report

## How do I read this report?

Each Key Performance Measure contains the following information:

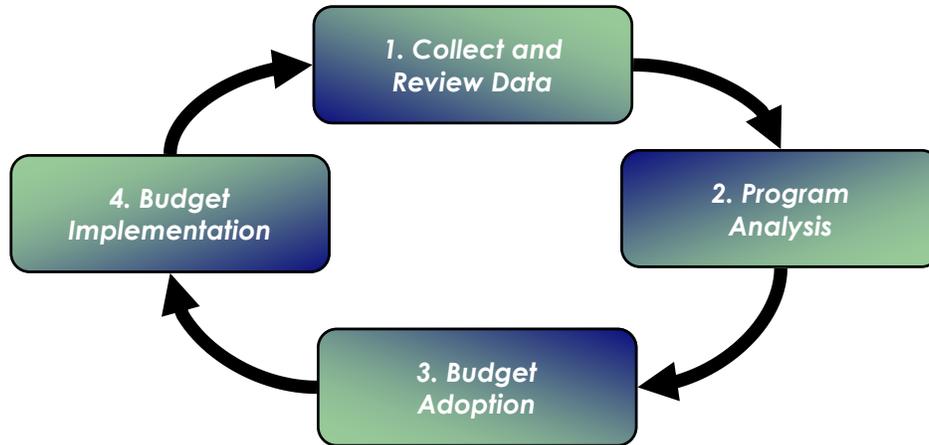
- 1 Title and Subtitle.
- 2 Narrative that includes strategies used and a definition of the key performance measure.
- 3 Prior year data for at least two years (2014-2015). There are up to eleven years of prior-year data for each performance measure.
- 4 Targets for planning period (2016-2018).
- 5 Benchmark comparison; in most cases the benchmark is flat, but in a few cases there are prior year benchmarks to compare past performance to the benchmarks in place at that time. If benchmark data is unavailable, then the line is broken.
- 6 Key to preferable outcomes; explains whether being above or below the benchmark is better.



# Budget Development

How are performance measures used in the budget process?

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



## Step 1: Collect and Review Data

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

The database of over 400 measures is condensed into 35 **Key Performance Measures**. These measures have been selected as good overall summaries of performance relative to the City's Core Strategic Priorities.

## Step 2: Program Analysis

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

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

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

## Step 3: Budget Adoption

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

## Step 4: Budget Implementation

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

**Benchmarks** are used to gauge outcomes as compared to established best practices or peer communities. The most common source for benchmarks in this report is the International City/County Management Association Center for Performance Analytics (ICMA-Analytics) for eighteen service areas. In cases where there are no ICMA-Analytics measures, internal or third-party benchmarks are used.

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

# Strategic Management Model

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

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



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

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

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

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

## Ensure Physical Safety and Protect Property

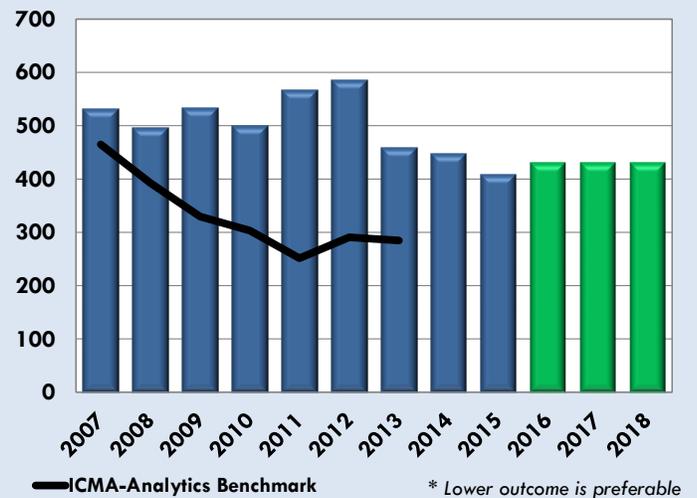


### Residential Structure Fire Incidents

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

The Wichita Fire Department responds to all fire calls. This data is limited to 1- and 2-family dwellings.

Outcomes in 2011-2012 might have been impacted by hot and dry weather.

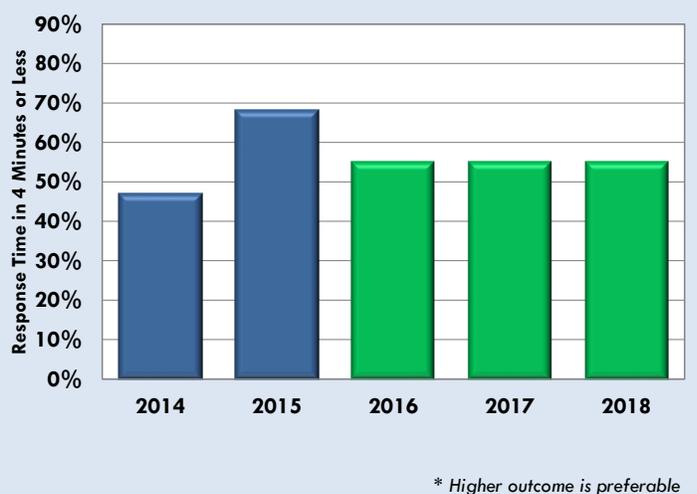


### Response Time to Fire Calls

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

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

This question was changed by ICMA-Analytics in 2014, from a measure of arrival in five minutes or less to four minutes or less. Therefore, there is no data for previous years or benchmark data from other ICMA-Analytics participants.



Data reliability could impact this outcome. In 2014, about 21% of fire response data lacked information about response times; in 2015, this decreased to 9%. The increase between 2014 and 2015 could be related to data reliability and/or actual performance. Data reliability should be consistent in future years.

In February 2015, one unit was moved from Station 3 to Station 22, which could have impacted outcomes for this measure.



## Ensure Physical Safety and Protect Property

### Fire Incidents Confined to Room of Origin

*One- and Two-Family Residential Structures*

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

Though preventing fires is the preferred course of action, confinement of fires to the room of origin is the second-best outcome. Wichita's experience in 2015 was the highest outcome since 2008.



### Top Priority Police Calls

*Per 1,000 Population*

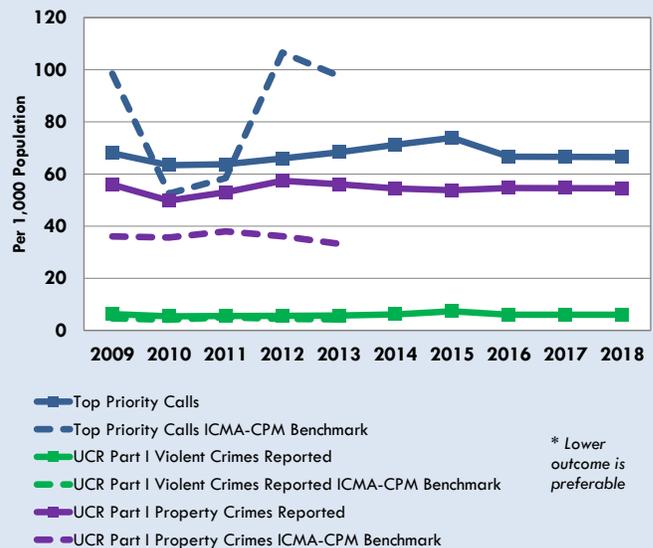
### UCR Part I Violent Crimes Reported

*Per 1,000 Population*

### UCR Part I Property Crimes Reported

*Per 1,000 Population*

Top Priority Police Calls are those where a life-threatening situation exists, a felony crime is in progress, a serious crime has just occurred or is imminent, bodily injury has just occurred or is imminent, or another agency requires police assistance. Wichita's volume of Top Priority Calls in 2015 was 73.9 per 1,000 population, which was the highest rate in the seven-year period.



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

# Ensure Physical Safety and Protect Property



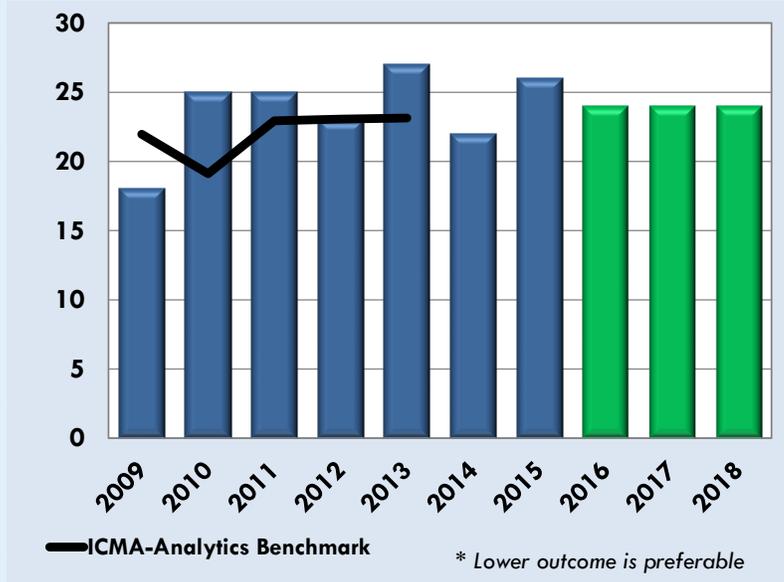
## Fatal Traffic Accidents

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

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

Information about high-accident intersections is provided to Public Works & Utilities. Their target is to improve one or two of the ten highest-accident intersections each year.

The Police Department is using data-driven traffic responses to decrease traffic fatalities. An initial focus will be on crashes at intersections that are caused by red light violations.

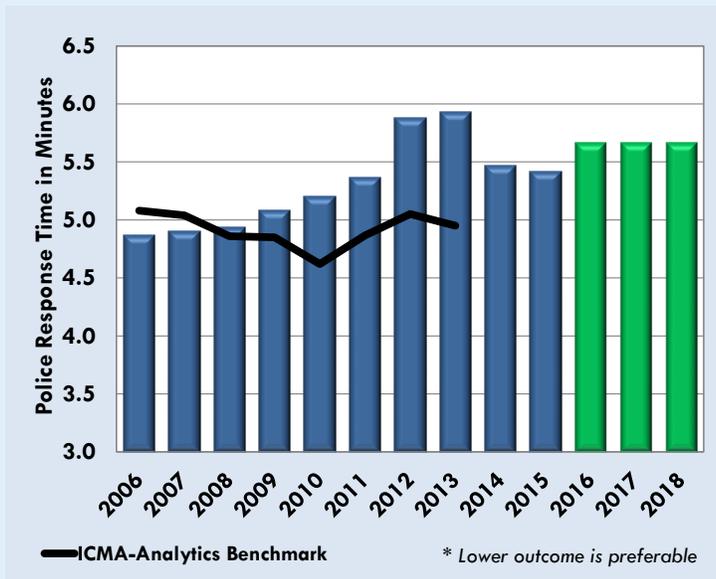


## Top Priority Police Call Response Time

*Dispatch to Arrival (minutes)*

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

Overall, the response times to top priority calls has increased by 27 seconds since 2006. The primary reason for the increase is position vacancies.





## Ensure Physical Safety and Protect Property

### Arrests for UCR Part I Violent Crimes

Per 1,000 Population

### Arrests for UCR Part I Property Crimes

Per 1,000 Population

### Arrests for DUI

Per 1,000 Population

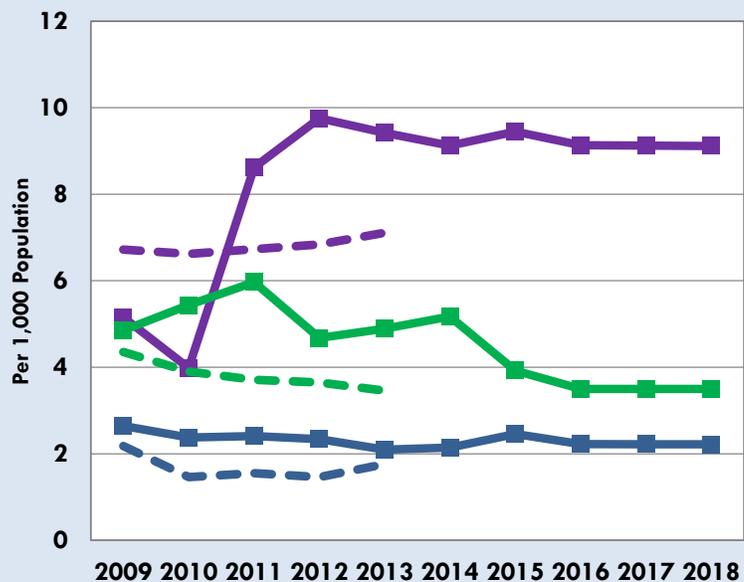
Arrests for crimes are driven by strategic deployment of resources and effective investigative techniques.

Wichita arrest rates for UCR Part I Violent Crimes and DUI are above the benchmark. The arrest rate for UCR Part I Property Crimes was below the benchmark in 2009 and 2010, but has increased for 2011 through 2015.

In 2010-2011, WPD instituted process improvements that led to better initial investigations of property crimes. These improvements were a factor that led to a 95% increase in property crime arrests since 2009, even though the level of UCR Part I Property Crimes reported increased by 2.1%.

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

The arrest rate for DUIs was similar to the benchmark in 2009, but exceeded the benchmark for 2010-2015. There were 475 fewer DUI arrests in 2014 than 2013. A factor in this outcome is changes in state law and case law in regards to DUI.



- Total Arrests for UCR Part I Violent Crimes
- Total Arrests for UCR Part I Violent Crimes ICMA-CPM Benchmark
- Total Arrests for UCR Part I Property Crimes
- Total Arrests for UCR Part I Property Crimes Benchmark
- DUI Arrests
- DUI Arrests ICMA-CPM Benchmark

\* Higher outcome is preferable

# Ensure Physical Safety and Protect Property



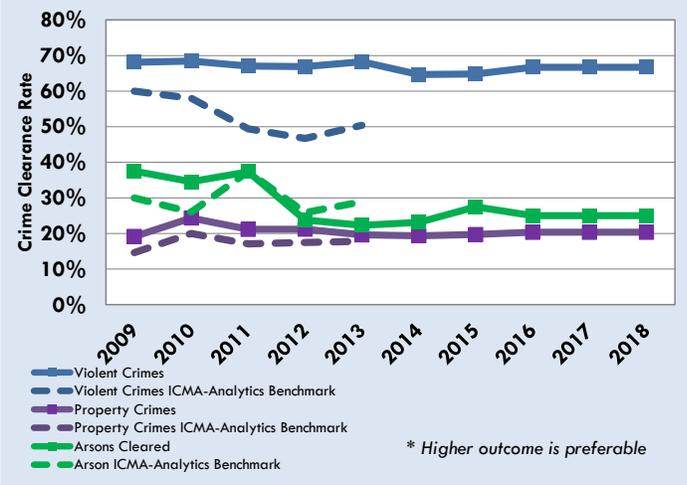
## Crime Clearance Rates

Violent Crime, Property Crime, and Arson

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

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

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

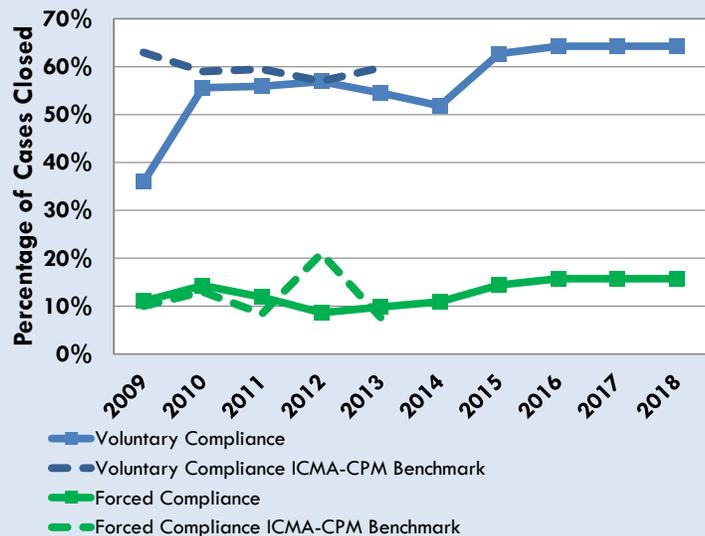


## Code Enforcement Case Closure Rates

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

Voluntary compliance is the preferred route to achieve compliance, and occurred in 63% of all cases closed in 2015, which is higher than the ICMA-Analytics benchmark.

In order to assure consistency regarding quality of life and safety issues within neighborhoods, forced compliance is a necessary course of action in other cases. In 2015, 14% of cases were closed through forced compliance, bringing total closure of cases to 77%. MABCD has implemented procedural changes to shorten the investigation times concerning housing and nuisance cases. This resulted in a decrease in the number of cases carried over the following year.



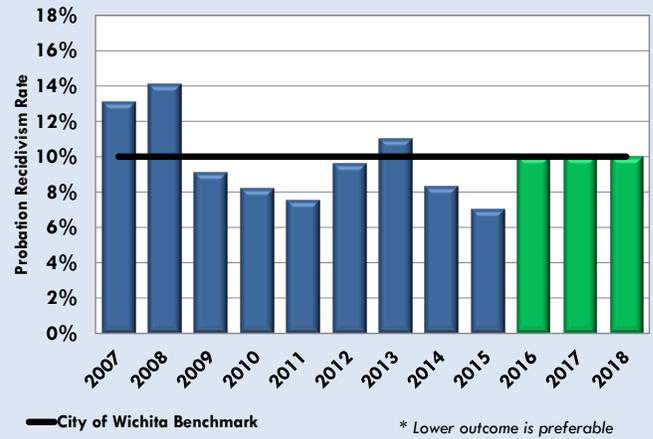


## Ensure Physical Safety and Protect Property

### Probation Recidivism Rate

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

This measure tracks re-offenders in the Wichita Municipal Court system for the first twelve months after probation is completed; probationers who offend in other court systems are not counted. Data for 2015 is incomplete, as twelve months have not passed.

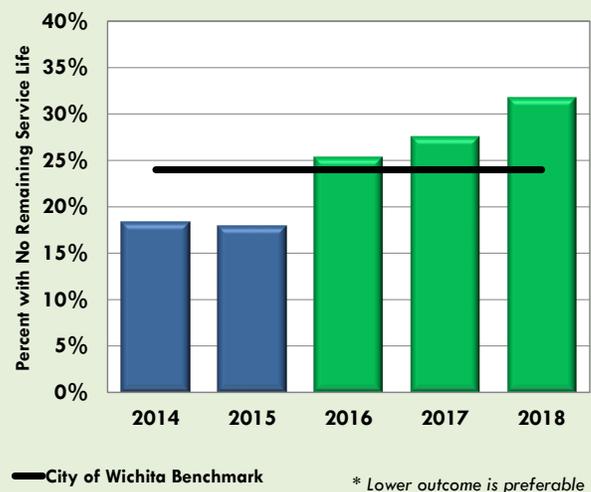


## Protect Public Infrastructure

### Paved Lane Miles with no Remaining Service Life

Remaining Service Life (RSL) is the number of years that a street will be functional and structurally acceptable with only routine maintenance. A street with no RSL would require significant maintenance in order to meet that standard.

The new approach to street maintenance emphasizes preservation of streets with RSL over rehabilitation of streets in poor condition in order to receive a higher return on investment. This will result in the percentage of streets with no RSL increasing from 18% in 2014, to 32% in 2018.



# Protect Public Infrastructure

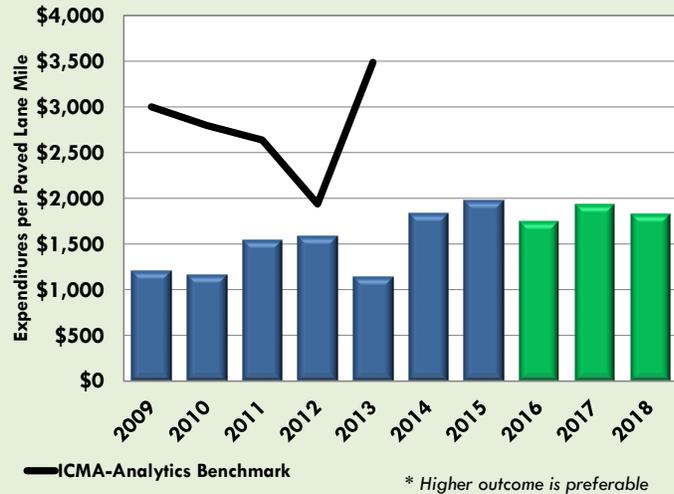


## Street Maintenance Expenditures

Per Paved Lane Mile

Maintaining Wichita's streets has been identified as a strategic priority during the budget process. In 2016, \$8 million has been budgeted for contract street maintenance, which will remain flat for 2017 and 2018.

Much of the change in the benchmark is attributable to new communities joining ICMA-Analytics. There was great variation in amounts Wichita's benchmark cities spent in 2013. For example, Oklahoma City spent \$2,605 per paved lane mile in 2013; in the same period, Olathe spent \$4,413 per paved lane mile. In 2014, Wichita spent \$1,830 per lane mile, which is the highest amount in the six-year period.



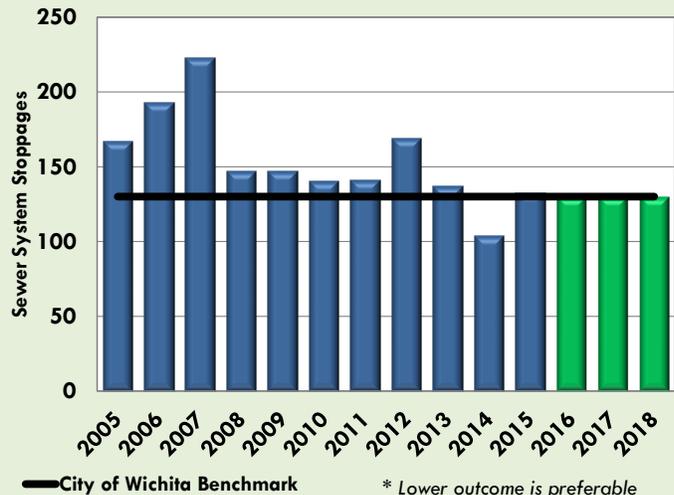
\* Higher outcome is preferable

## Sanitary Sewer System Stoppages

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

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

Sewer line replacements were 171% of the benchmark in 2015, and are expected to be 121% of the benchmark in 2016, and remain at similar levels for 2017 and 2018. In 2015, 31% percent of the sewer mains received annual maintenance, which is similar to 2014. Line replacements and annual maintenance positively affect this outcome.



\* Lower outcome is preferable



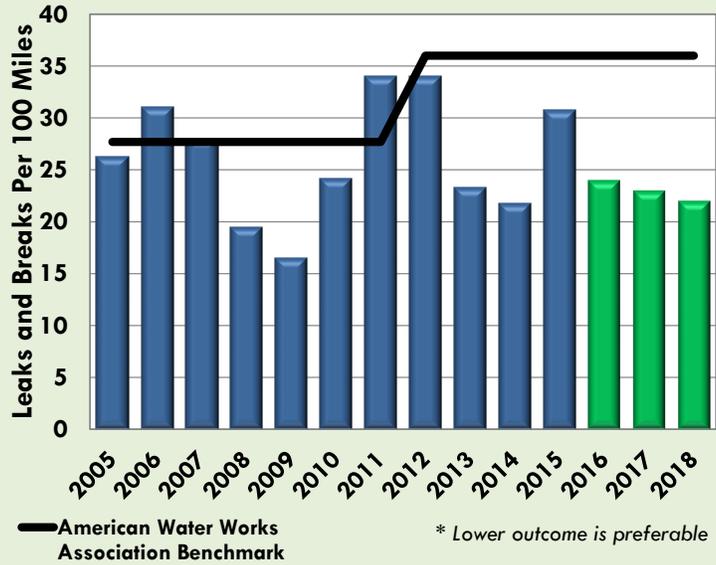
# Protect Public Infrastructure

## Water Distribution Leaks and Pipeline Breaks

*Per 100 Linear Miles of Primary Mains*

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

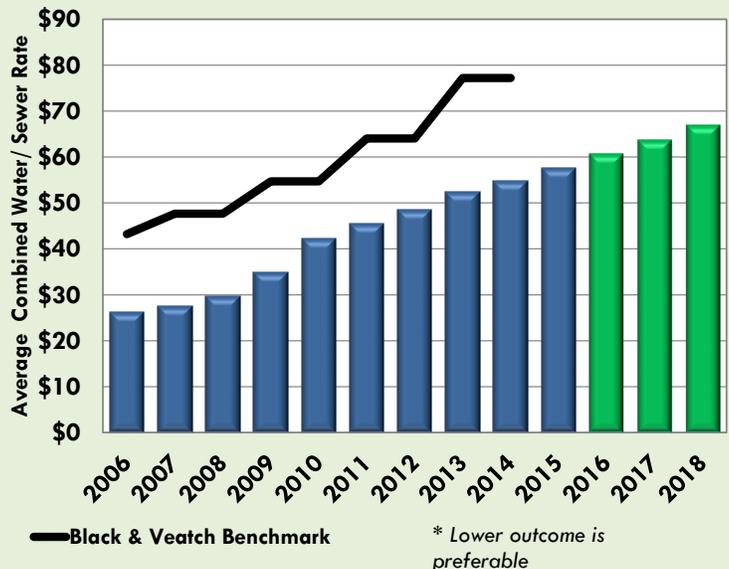
The outcome for 2011-2012 was the result of extreme temperatures and deferred replacements. Mild summer temperatures in 2013-2014 had a favorable impact on this outcome. The ongoing water conservation program has prevention and quick resolution of water leaks as a high priority.



## Residential Water and Sewer Utility Rates

City of Wichita water and sewer rates have been adjusted since 2006 as a response to weather trends, especially temperature and precipitation, that directly affect water sales and resulting revenue. Projections are based on the 2013 rate revisions.

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



# Create a Growing Community

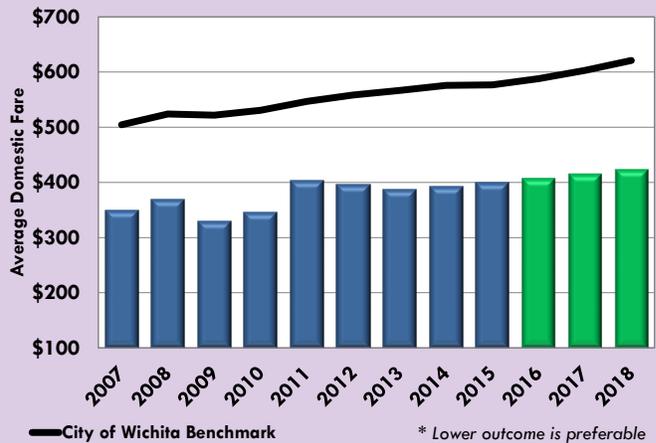


## Average Domestic Itinerary from Wichita

Wichita Dwight D. Eisenhower National Airport provides competitive travel options for travelers. Five airlines provide service to 11 nonstop destinations.

Average airfares have dropped 31% since the entrance of low-cost airlines in 2000, but US average fare rose 7% since 2000. In 2000, Wichita's fares were among the highest in the country, and were the highest in the region.

As airlines consolidate and reduce capacity, the average number of daily flights has declined which boosts fares. However, the presence of two low-cost airlines brings fare competition to the market as other airlines are forced to compete on similar routes. Since June 2015, passenger traffic has increased, due in part to the new terminal and parking facilities.

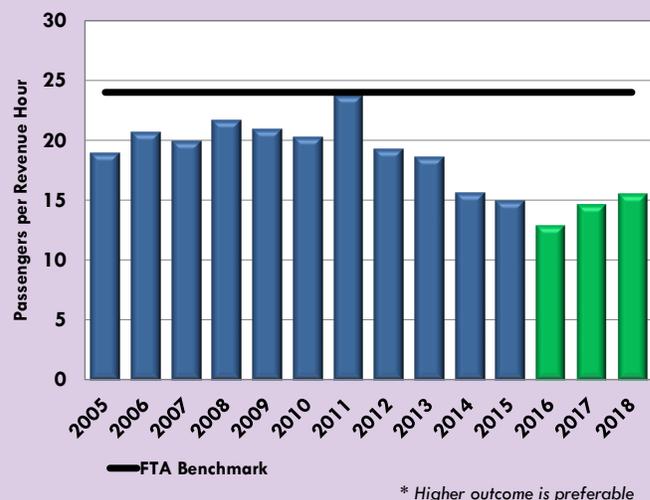


## Bus Passengers per Revenue Hour

This is an efficiency measure of the average number of boardings per bus per hour. Revenue hours are a sum of the time that all fixed route service operates during a given year. The count of passengers is of unlinked trips.

A radial system that requires a high percentage of transfers will result in more unlinked trips and therefore increase this outcome. If a system had less transfers, this outcome would be expected to decline unless overall ridership increased with new or more frequent riders.

The outcome declined in 2012 following fare increases that had a detrimental impact on ridership. The targets for 2016-2018 reflect route changes that were implemented in March 2016 that will result in a decrease in the number of transfers due to a greater number of cross-town routes.





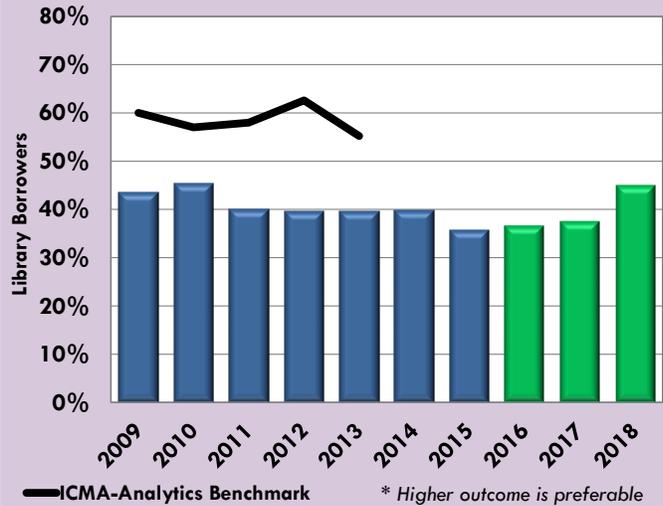
# Create a Growing Community

## Wichita Library Borrowers

As a Percentage of Population

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

Though 51% of respondents of the 2016 National Citizen Survey reported using Wichita libraries or their services in the past year, 36% of the population are registered borrowers. The difference may reflect respondents using library services that do not require borrower accounts, such as attending programs or using library materials within buildings rather than borrowing.

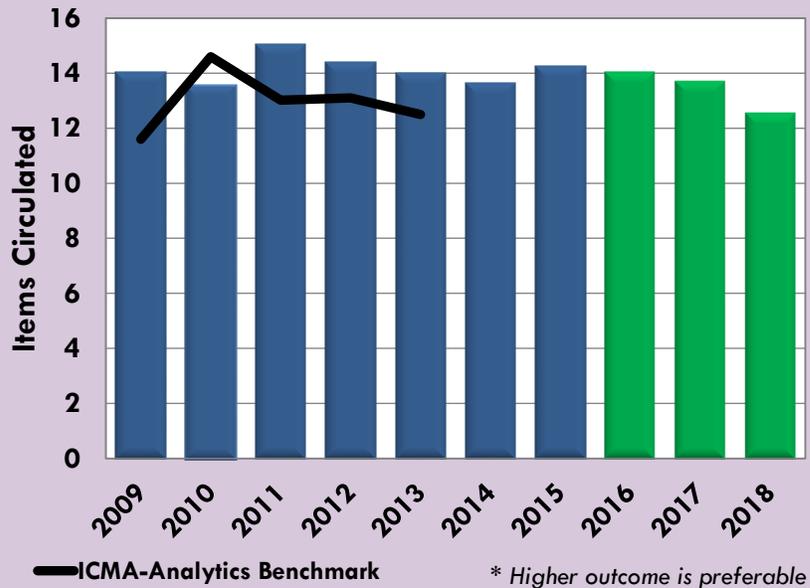


## Wichita Public Library Circulation Rate

Per Registered Borrower

The Wichita Public Library (WPL) invested 11% of total expenditures in material acquisitions in 2015. Maintaining a collection that meets community needs and keeps borrowers returning to the library is an important factor in circulation rates. WPL's outcome for 2015 is 4.4% higher than 2014.

Additionally, borrowers can use the WPL's online catalog to renew or reserve materials. Circulation includes hard copy materials of any format. Examples of formats include books, movies, and music. This measure excludes downloadable circulation.



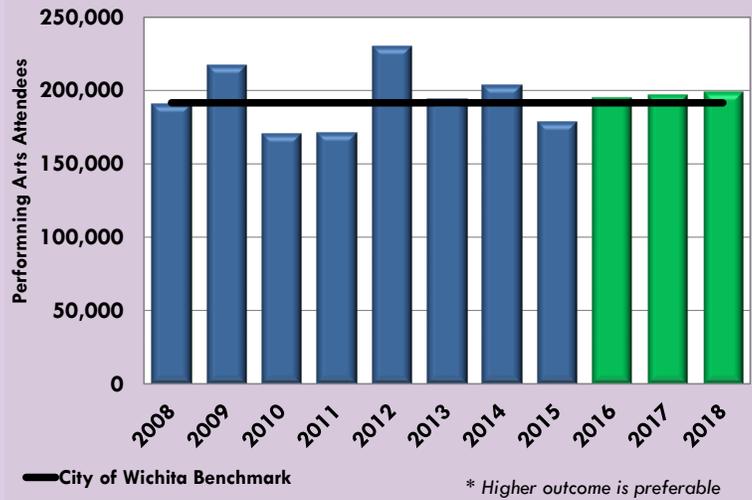
# Create a Growing Community



## Century II Performing Arts Attendees

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

Sixty-one percent of respondents to the 2016 Citizen Survey rated opportunities to attend cultural activities in Wichita as excellent or good. Though there are other performing arts venues in Wichita, Century II is the premier venue for these events.

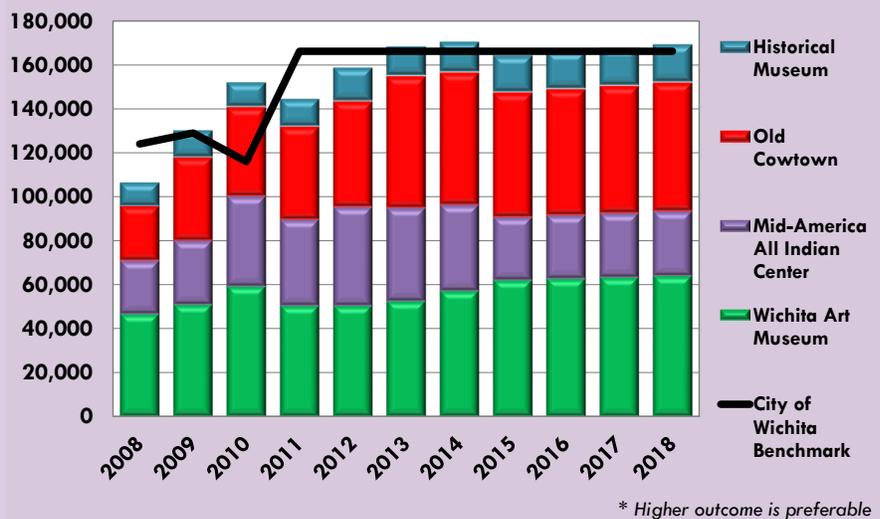


## Cultural Facilities Attendees

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

Over the six-year period from 2009 to 2015, attendance at all institutions has increased by 8%, most notably at the Historical Museum (50%) and the Art Museum (40%).

From 2014 to 2015, attendance at the Wichita Art Museum increased by 4,894, and the Historical Museum by 2,896. However, attendance at the Indian Center declined by 10,511, mostly due to discontinuation an event, and by 3,383 at Old Cowtown.





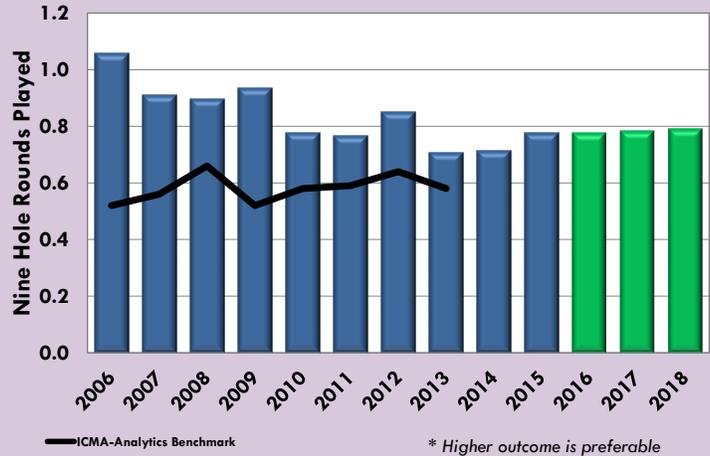
# Create a Growing Community

## Golf Nine Hole Rounds Played

*Per Capita*

Overall, nine hole rounds of golf played has decreased from 2006 to 2015, though there were upticks in 2009, 2012, and 2015. The increase in 2015 may be partially attributable to the closure of the public course at WSU in November 2014. Rounds of play have been higher than benchmark communities.

Rounds of play is in part a function of having more acres of golf courses; the ICMA-Analytics benchmark is 13.6 acres per 10,000 population, but Wichita has 19.7 acres per 10,000 population.



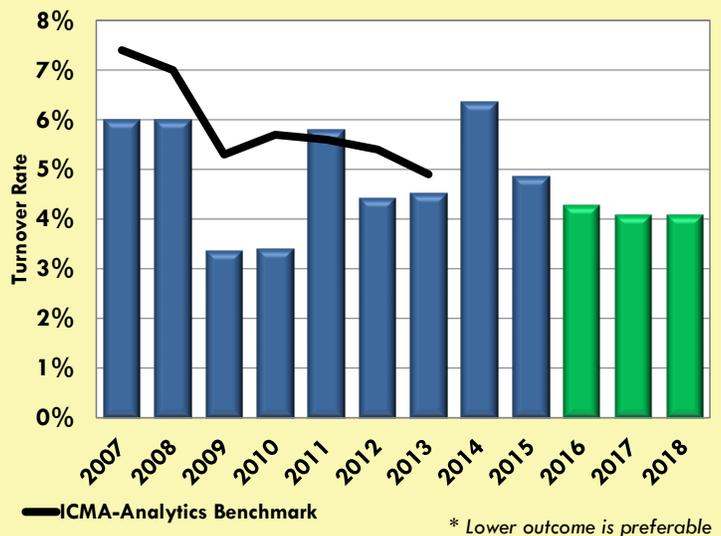
## *Provide Support Services*



## Employee Turnover Rate

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

Economic conditions in 2009-2010 resulted in fewer employees leaving employment with the City of Wichita for other opportunities. The outcome for 2015 was 4.9%, which was the same as the average ICMA-Analytics jurisdictions with populations greater than 100,000. Turnover in 2015 decreased for all employee groups: public safety, IT, and civilian employees.



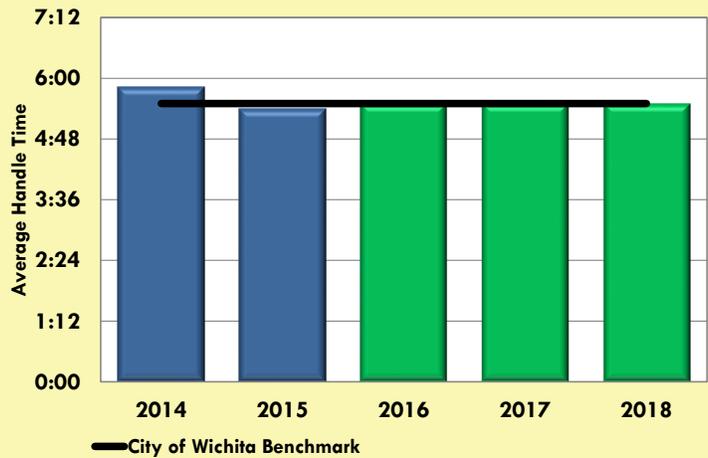
# Provide Support Services



## City Hall Call Center Average Handle Time

The Wichita City Hall Call Center was launched in 2011 to provide responsive and efficient service to citizens. Data from 2014 is from the Water Utilities Call Center, which excludes general government calls.

Average Handle Time is the sum of talk time, hold time, wrap up time for each call. The hold time is the amount of time the caller is on hold with an Information Specialist during the transaction. While Average Handle Time is only one driver in responsive efficient service, it is key to customer satisfaction ratings in Average Speed of Answer and Quality delivery of service. The results for 2015 were 5:24 against a target of 5:30. This was a decrease from the 2014 outcome of 5:50.

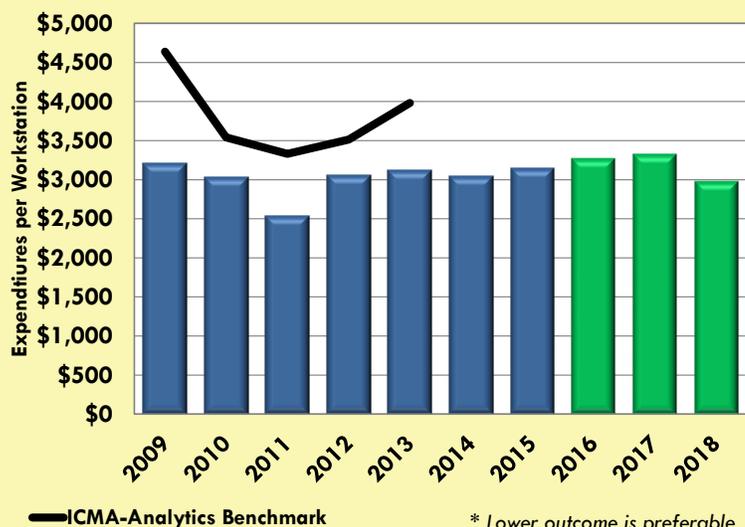


\* Lower outcome is preferable

## Information Technology Expenditures per Workstation

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

The City of Wichita cost will remain less than the benchmark for ICMA-Analytics participants with populations greater than 100,000. The 2012-2015 increases represent more complete accounting of all information technology costs.



\* Lower outcome is preferable

Costs per workstation include operations and maintenance expenses. At the end of 2015, there were 2,939 workstations supported by the Information Technology department. IT estimates that the future inventory of workstations and the total cost of the system will remain relatively stable.

# Provide Support Services



## Vendor Payment

*Average Days from Invoice Receipt to Payment*

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

The Finance Department strives to release payments the Friday before payment is due so that vendors are paid on time, but cash flow is optimized. For this reason the target is set at 28 days, which is slightly higher than the outcome for 2007-2012, but equal to the outcome for 2013-2015.

A process that speeds vendor receipt of payment is enrollment in the Automated Clearing House (ACH) program. In 2014, 33% of payments were processed via ACH, rather than issuing traditional paper checks; ACH payments represented 67% of the total dollar volume of payments issued by the City of Wichita.

