

KCMO Citywide Performance Indicators

does not meet month comp does not meet FY comp

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n/a = not applicable

Dept	Indicator	Mar 2012		FYTD		Comparison Type	Comparison Direction
		Actual	Comp	Actual	Comp		
Aviation	1 Daily Departures	188	200			FY Target	Maximize
	2 Passengers	878,871	1,000,000	9,518,915	9,666,667	FY Target	Maximize
	3 Air Cargo (pounds in millions)	16.9	14.5	174.7	159.5	FY Target	Maximize
	4 Parking Revenue (\$ in millions) (previous mon)	\$4.50	\$3.58	\$41.93	\$39.42	FY Target	Maximize
	5 CBW Airport aircraft operations	7,078	6,833	74,980	75,167	FY Target	Maximize
	6 Aircraft based at CBW Airport	n/a	150			FY Target	Maximize
	7 Percent change in non-airline revenue (previous mon)	15.7%	3.7%			Previous FY	Maximize
	8 Non-airline revenue (\$ in millions) (previous mon)	\$7.00	\$6.00	\$67.09	\$71.59	Previous FY	Maximize
	9 Cost per enplanement (calculated annually)	\$4.99	\$5.50			FY Target	Minimize
	10 Airport employees/100,000 passengers (calculated annually)	5.0	4.6			FY Target	Minimize
Capital Projects	1 Bid Opening to Construction NTP within 90 days	n/d	85.00%	94.44%	85.00%	FY Target	Maximize
	2 Intent to Contract to Design NTP within 60 days	n/d	75.00%	61.54%	75.00%	FY Target	Maximize
	3 Indirect Multiplier (Ratio to 1)	.8 : 1	0.9	.9 : 1	0.9	FY Target	Minimize
City Manager's Office - 311 Action Center	1 Service requests opened	8,304	11,167	94,547	98,549	Previous FY	None
	2 Information requests completed	20,031	15,384	240,223	191,560	Previous FY	None
	3 Calls received	32,894	48,873	404,346	412,863	Previous FY	Minimize
	4 Calls handled	30,419	41,274	339,649	340,607	Previous FY	Maximize
	5 Call abandonment rate	7.5%	10.0%	16.0%	10.0%	FY Target	Minimize
	6 Percent of time answering calls in < 30 seconds	n/a	85.0%	n/a	85.0%	FY Target	Maximize
	7 Handle time for incoming calls (seconds)	223	180	215	180	FY Target	Minimize
	8 Average speed of answer (seconds)	37	120	114	120	FY Target	Minimize
	9 Percent of service requests resolved in established timeframe	77.8%	80.0%	74.7%	80.0%	FY Target	Maximize
	10 Customer satisfaction - 311 (rating ≥ acceptable)	89.1%	90.0%	89.6%	90.0%	FY Target	Maximize
	11 Customer satisfaction - dept service (rating ≥ acceptable)	83.6%	90.0%	80.8%	90.0%	FY Target	Maximize
	12 Customer satisfaction - dept timeliness (rating ≥ acceptable)	83.6%	90.0%	81.0%	90.0%	FY Target	Maximize
City Manager's Office - City Communications	1 Legislative/committee proceedings with live coverage (YTD=avg)	97%	100%	100%	100%	FY Target	Maximize
	2 Legislative sessions available online within 3 bus. days (YTD=avg)	100%	100%	100%	100%	FY Target	Maximize
	3 Duplication requests fulfilled within 3 bus. Days (YTD=avg)	100%	75%	100%	75%	FY Target	Maximize
	4 Weekly Report posted on Channel 2/web by 5 p.m. Fri (YTD=avg)	100%	95%	98%	95%	FY Target	Maximize
	5 Biannual magazine distributed via mail by target date (YTD=avg)	100%	100%	100%	100%	FY Target	Maximize
	6 Monthly employee newsletters distributed via email by target date (YTD=avg)	100%	100%	100%	100%	FY Target	Maximize
	7 Media relations day inquiries responded to within 2 hours or by promised time (YTD=avg)	100%	90%	100%	90%	FY Target	Maximize
	8 News releases posted on web within 3 bus. Days (YTD=avg)	100%	100%	100%	100%	FY Target	Maximize
City Manager's Office - Office of Emerg. Mgmt.	1 EOC Activations - Level 1	0	0	2	6	Previous FY	None
	2 EOC Activations - Level 2	1	0	2	5	Previous FY	None
	3 EOC Activations - Level 3	0	0	0	0	Previous FY	None
	4 EOC Utilizations (Non-Activations)	2	2	25	22	FY Target	None
	5 Situation monitoring (hours)	5	1	47	192	Previous FY	None
	6 Outreach sessions	9		69		FY Target	Maximize
	7 Training Sessions	4	0	54	0	Mon Target	Maximize
	8 Exercises Conducted/Participated In	12	0	60	0	Mon Target	Maximize
	9 Conduct EOC critical systems test twice per month	7	0	60	0	Mon Target	Maximize
	10 Maintain Public Warning System (sirens)	100%	95%	99.66%	95%	FY Target	Maximize
City Manager's Office - Office of Env't. Quality	1 Number of environmental assessments at City facilities	56	25	234	280	FY Target	Maximize
	2 Percent of environmental obligations completed by City depts			97%	95%	FY Target	Maximize
	3 Percent of environmental obligations completed in a timely manner			75%	90%	FY Target	Maximize
	4 Waste materials recycled from City facilities (tons)	n/d	8.3	84	91.7	FY Target	Maximize
	5 Total GHG reductions achieved by city below year 2000 levels (tons)	n/a	31,980			Cal Yr Target	Maximize
	6 Total GHG reductions achieved by community below year 2000 levels (tons)	n/a	379,000			Cal Yr Target	Maximize

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City Planning and Development	1 Value of Construction – Land Development (Infrastructure)	\$260,582	\$1,750,000	\$19,357,564	\$22,250,000	Mon Target	Maximize
	2 Value of Construction – Residential & Commercial Development	\$54,148,608	\$45,000,000	\$678,330,398	\$555,000,000	Mon Target	Maximize
	3 Total Value of Construction	\$54,409,190	\$46,750,000	\$697,687,962	\$577,250,000	Mon Target	Maximize
	4 Zoning adjustment applications reviewed	14	13	194	147	FY Target	Maximize
	5 Planning applications reviewed	18	21	204	229	FY Target	Maximize
Convention and Entertainment Facilities	1 Convention events held	6	2	35	25	FY Target	Maximize
	2 Convention attendance	45,430	11,667	128,636	128,333	FY Target	Maximize
	3 Other events held - Convention Center	20	15	181	160	FY Target	Maximize
	4 Other event attendance - Convention Center	53,729	43,750	312,231	481,250	FY Target	Maximize
	5 Events held - Kemper Arena	2	2	37	21	FY Target	Maximize
	6 Event attendance - Kemper Arena	17,800	15,000	129,407	165,000	FY Target	Maximize
	7 Events held - American Royal Complex	6	1	85	13	FY Target	Maximize
	8 Event attendance - American Royal Complex	21,700	1,542	143,757	16,958	FY Target	Maximize
	9 Total event days	74	33.3	507	366.7	FY Target	Maximize
	10 Citywide conventions (1000 room peak) booked by CVA	2		30		Cal Yr Target	Maximize
	11 Average client satisfaction rating (5 point scale)	4.4	4.5	4.4	4.5	Cal Yr Target	Maximize
Finance	1 Economic activity taxes redirected	\$1,247,979	\$3,500,344	\$26,275,816	\$38,503,789	FY Target	None
	2 Payment in lieu of taxes redirected	\$1,537,640	\$4,500,972	\$45,166,413	\$49,510,697	FY Target	None
	3 Number of tenant tax accounts	0	258	3,363	2,837	FY Target	None
	4 Average days to pay an invoice	23	28	22	28	FY Target	Minimize
	5 Recording GL journals processed	660	500	6,258	5,500	FY Target	Maximize
	6 Percent of W-2s distributed online	0%	35%	28%	35%	FY Target	Maximize
	7 Bonds, notes and leases maintained	129	130			FY Target	Maximize
	8 Securities priced at fair market value	133	150	1,105	1,650	FY Target	Maximize
	9 Cashiering transactions processed	2,107	1,833	20,871	20,167	FY Target	Maximize
	10 Parcels billed by City for real property tax	n/a		43,268		FY Target	Maximize
	11 Average days to identify taxpayers filing (weighted avg)	114			60	FY Target	Minimize
	12 Suit packets prepared (55 days after mailed assessment)	97	283	928	3,117	FY Target	Maximize
	13 Cases transferred to collection agency (35 days after assessment)	324	504	5,634	5,541	FY Target	Maximize
Fire	1 Fire-related incidents	161	159	1,837	1,893	Previous FY	None
	2 EMS incidents (emergency)	5,154	5,047	54,072	52,209	Previous FY	None
	3 EMS responses (non-emergency)	2,034	1,759	20,047	18,719	Previous FY	None
	4 HazMat incidents	43	113	912	1,240	Previous FY	None
	5 Fire fatalities	0	0	2	2	Previous FY	Minimize
	6 Fire fatalities in inspected buildings	0	0	0	0	Previous FY	Minimize
	7 Fire investigations	82	85	1,072	1,186	Previous FY	Maximize
	8 Fire inspections	1,531	1,250	17,381	13,750	FY Target	Maximize
	9 Customer service contacts	14,540	15,928	341,343	469,485	Previous FY	Maximize
	10 System response (% in <6 minutes): structure fires	82.00%	85.00%	85.90%	85.00%	FY Target	Maximize
	11 System response (% in <6 minutes): cardiac arrest	68.90%	85.00%	75.50%	85.00%	FY Target	Maximize

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General Services	Procurement							
	1	RFP/Q advertised	21	13	126	138	FY Target	Maximize
	2	Cost avoidance from bidding/contract renewal	\$1,200	\$56,250	\$353,103	\$618,750	FY Target	Maximize
	3	Surplus sale revenue	\$50,995	\$25,000	\$453,936	\$275,000	FY Target	Maximize
	4	Surplus property savings for redistributed items	\$4,989	\$4,167	\$102,691	\$45,833	FY Target	Maximize
	5	Bids issued for goods	9	4	53	41	FY Target	Maximize
	6	Bids issued for services	12	8	93	92	FY Target	Maximize
	7	Estimated value of bids issued	\$5,310,000	\$5,416,667	\$38,004,837	\$59,583,333	FY Target	Maximize
	Fleet							
	8	Percent of fleet available	97%	98%	n/d	98%	FY Target	Maximize
	9	Average vehicle age (years)	8 Years	6			FY Target	Minimize
	10	Cost savings from alternative fuel (natural gas) program	\$48,504		\$390,231		FY Target	Maximize
	11	Fuel consumed - Unleaded gasoline (gallons)	35,656	28,740	403,921	316,143	FY Target	Minimize
	12	Fuel consumed - Diesel fuel (gallons)	94,655	87,527	1,178,472	962,794	FY Target	Minimize
	13	Fuel consumed - CNG (gallons)	18,513	10,837	172,171	119,205	FY Target	Maximize
	Risk and Safety Management							
	14	Workers' compensation medical payments	\$568,316	\$377,674	\$4,395,553	\$4,154,409	FY Target	Minimize
	15	Lost time days	825	755	8,047	8,302	FY Target	Minimize
	16	Safety training provided (# of trainees)	n/a	83	n/a	917	FY Target	Maximize
	17	Safety training provided (total classroom hours)	n/a	167	n/a	1,833	FY Target	Maximize
	Property Management							
	18	Revenue from surplus properties sold	n/a	\$50,000	\$70,000	\$550,000	FY Target	Maximize
	Facilities Management							
	19	Average days to complete on-demand work request	n/a	5.0	n/a	5.0	FY Target	Minimize
	20	Percentage of PMs completed	n/a	50%	n/a	50%	FY Target	Maximize
	21	Total cost of utilities (baseline buildings)	n/a	\$166,667	n/a	\$1,833,333	FY Target	Minimize
	22	Total kBtu/GSF consumption of utilities (baseline bldgs)	n/a	638	n/a	638	FY Target	Minimize
	23	Total MTCDE (baseline bldgs)	n/a	742	n/a	8,158	FY Target	Minimize
24	Total sq ft of portfolio in ESP	n/a	1,557,221	n/a	1,557,221	FY Target	Maximize	
Records Management								
25	Boxes transferred to records facilities for storage	163	250	3,513	2,750	FY Target	Maximize	
26	Boxes of records processed for disposal	340	333	4,989	3,667	FY Target	Maximize	
27	Records assistance(#) provided to departments	76	83	1,168	917	FY Target	Maximize	
28	Records training to Coordinators, Custodians and Users	24	17	202	183	FY Target	Maximize	

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Health	1 Number of calls to KCHD switchboard	1,743	1,542	21,598	16,958	FY Target	Maximize
	2 Percent of grant billings submitted to funding source by 15th of month	100%	98%	100%	98%	FY Target	Maximize
	3 Aim4Peace dispute intakes	1	2	33	18	FY Target	None
	4 Aim4Peace (street conflict) mediations	1	2	33	21	FY Target	Maximize
	5 Percent of inspected air pollution facilities in compliance in 90 days	86%	85%	97%	85%	FY Target	Maximize
	6 Potential sources of air quality pollution inspected	10	8	58	92	FY Target	Maximize
	7 Average investigative workload per Disease Investigator	n/a	55.0	44.7	55.0	FY Target	Minimize
	8 Units of case management support provided for tuberculosis patients	133	183	1,477	2,017	FY Target	Maximize
	9 Number of surveillance reports received and processed	2,671	1,667	19,649	18,333	FY Target	Maximize
	10 Children educated at Safety Street	300	250	4,478	2,750	FY Target	Maximize
	11 Units of Case management support for Maternal Child Health (MCH) patients	635	300	6,103	3,300	FY Target	Maximize
	12 Number of adult shots given in Health Dept. clinic(s)	178	300	2,514	3,300	FY Target	Maximize
	13 Number of childhood shots given in Health Dept. clinic(s)	1,370	2,083	23,885	22,917	FY Target	Maximize
	14 Percent of performed food inspections not requiring re-inspection	82%	75%	80%	75%	FY Target	Maximize
	15 Number of routine food inspections performed	515	375	5,062	4,125	FY Target	Maximize
	16 Number of food handlers certified (in-person & online)	312	708	7,299	7,792	FY Target	Maximize
	17 Number of citizens who requested and received vital records	2,153	2,330	19,134	25,630	FY Target	Maximize
	18 Units of case management support provided for Ryan White clients	1,806	1,500	19,461	16,500	FY Target	Maximize
	19 Number of homes remediated for lead	4	3	165	37	FY Target	Maximize
	20 Percent of lead risk assessments completed in recommended time	100%	100%	100%	100%	FY Target	Maximize
	21 Units of case management support provided for Elevated Blood Lead Level patients	103	100	1,392	1,100	FY Target	Maximize
	22 Number of children screened for elevated blood lead	59	83	2,320	917	FY Target	Maximize
	23 Percent of "Health@kcmo.org" emails answered in 2 business days	100%	95%	100%	95%	FY Target	Maximize
	24 Media hits (contacts/education/inquiries)	115	117	2,219	1,283	FY Target	Maximize
	25 Number of inspections for public pools, lodging facilities, child care providers & septic haulers	139	242	3,210	2,658	FY Target	Maximize
	26 Percent of rat control retreatments within 60 days	1.3%	3.0%	2.1%	3.0%	FY Target	Minimize
	27 Initial bait treatments through Rat Control program	74	0	655	0	FY Target	Maximize
	28 STD Clinic average customer process time (minutes)	24	55	60	55	FY Target	Minimize
	29 Number of persons receiving STD clinic services	1,071	750	10,384	8,250	FY Target	Maximize
	30 Number of STD tests provided	1,407	1,833	15,202	20,167	FY Target	Maximize
	31 Safety net provider unduplicated patient counts (prev. mon.)	2,388	3,167	37,966	34,833	FY Target	Maximize
	32 Safety net provider patient encounters (prev. mon.)	14,327	9,750	129,554	107,250	FY Target	Maximize
HCDD	1 KC Dream Program loans closed	8	4	47	45	FY Target	Maximize
	2 Weatherization repairs completed (all funding sources)	63	0	663	n/d	Mon Target	Maximize
Human Relations	1 MBE workforce hour total (%) (2 month lag)	n/d	10.00%	14.09%	10.00%	FY Target	Maximize
	2 WBE workforce hour total (%) (2 month lag)	n/d	2.00%	3.17%	2.00%	FY Target	Maximize
	3 City resident workforce hour total (%) (2 month lag)	n/d	12.00%	9.36%	9.94%	Previous FY	Maximize
	4 MBE dollars awarded in construction processes (%)	n/d	15.00%	12.94%	15.00%	FY Target	Maximize
	5 WBE dollars awarded in construction processes (%)	n/d	7.00%	7.43%	7.00%	FY Target	Maximize
	6 DBE dollars awarded in construction processes (%)	n/d	n/d	n/d	n/d	Previous FY	Maximize
	7 MBE dollars awarded in purchasing processes (%)	n/d	18.00%	7.49%	18.00%	FY Target	Maximize
	8 WBE dollars awarded in purchasing processes (%)	n/d	10.00%	3.63%	10.00%	FY Target	Maximize
	9 DBE dollars awarded in purchasing processes (%)	n/d	n/d	n/d	n/d	Previous FY	Maximize
	10 MBE dollars awarded in professional services (%)	n/d	13.00%	8.40%	13.00%	FY Target	Maximize
	11 WBE dollars awarded in professional services (%)	n/d	8.00%	6.40%	8.00%	FY Target	Maximize
	12 DBE dollars awarded in professional services (%)	n/d	n/d	n/d	n/d	Previous FY	Maximize
	13 Prevailing wage audits	n/d	292	4,167	3,208	FY Target	Maximize
	14 Percent of construction projects reporting (2 month lag)	n/d	90.00%	n/d	90.00%	FY Target	Maximize
	15 Average days to process M/W/DBE applications	44	90	54	90	FY Target	Minimize
	16 Average days to process a CUP or goal request	5	7	7	7	FY Target	Minimize

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Human Resources	1 Average time to fill positions (days)	61.56	60	56.45	60	FY Target	Minimize
	2 Turnover rate	0.48%	0.54%	6.76%	5.96%	FY Target	Minimize
	3 Grievances received	5	8	100	92	FY Target	Minimize
	4 Percent of grievances upheld	20%	0%	16%	20%	FY Target	Minimize
	5 Percent of grievances denied/dismissed/withdrawn	80%	80%	84%	80%	FY Target	Maximize
	6 Performance Appraisal appeals received	3	1	16	11	FY Target	Minimize
	7 Percent of Performance Appraisal appeals upheld	50%	60%	53%	60%	FY Target	Minimize
	8 Percent of Performance Appraisal appeals denied	50%	40%	47%	40%	FY Target	Maximize
	9 Number of Wellness programs offered	43	30	337	330	FY Target	Maximize
	10 Number of participants in Wellness programs	434	275	6,763	3,025	FY Target	Maximize
	11 Education and Development training hours provided	4,334	1,000	19,112	11,000	FY Target	Maximize
	12 Cost per Hire (calc quarterly)	n/a	265271.0%			Previous FY	Minimize
Information Technology	1 Helpdesk tickets opened	2,692	2,286	27,858	25,146	FY Target	Minimize
	2 Helpdesk tickets closed	2,888	2,345	28,085	25,795	FY Target	Maximize
	3 Average days to close Helpdesk ticket	12.6	12.0	12.2	12.0	FY Target	Minimize
	4 Helpdesk tickets remaining open (end of month)	1,823	1,408			FY Target	Minimize
	5 New projects	0	1	3	9	FY Target	None
	6 Projects closed	1	1	3	6	FY Target	Maximize
	7 Average months to complete project	0	8	7	8	FY Target	Minimize
	8 Active projects (YTD = avg)	7	7	9	7	FY Target	None
	9 Average satisfaction survey score (Excellent rating)	90.0%	89.7%	90.4%	89.7%	FY Target	Maximize
Municipal Court	1 Indicator TBD						
	2 Indicator TBD						
	3 Indicator TBD						
	4 Indicator TBD						
	5 Indicator TBD						

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Neighborhood and Community Services	Community Preservation							
	1	Average days to first inspection	1	30	13	30	FY Target	Minimize
	2	Voluntary compliance - percent of cases closed	n/a	50%	n/a	50%	FY Target	Maximize
	3	Voluntary compliance - average number of days to resolve	38	90	40	90	FY Target	Minimize
	4	Non-voluntary compliance - average number of days to enforcement action	99	50	99	50	FY Target	Minimize
	5	Nuisance violations - average days to close	42	60	46	60	FY Target	Minimize
	6	Nuisance violations - average age (days) of open caseload	125	239			FY Target	Minimize
	7	Property maintenance violations - average days to close	85	180	81	180	FY Target	Minimize
	8	Property maintenance violations - average age (days) of open caseload	125	239			FY Target	Minimize
	9	Number of dangerous buildings demolished	1	11	127	119	FY Target	Maximize
	10	Open to entry - average days to board up	6	2	n/a	2	FY Target	Minimize
	11	Number of open to entry buildings boarded up	216	83	2,440	917	FY Target	Maximize
	12	Backlog - percent of cases with past due actions	57%	76%			FY Target	Minimize
	13	Backlog - average number of days past due	10	92			FY Target	Minimize
	14	Backlog - percent of dangerous buildings demolished	10%	10%	10%	10%	FY Target	Maximize
	15	Backlog - percent of abatements performed	80%	80%	80%	80%	FY Target	Maximize
	16	Backlog - percent of open to entry boarded	100%	100%	100%	100%	FY Target	Maximize
	17	Number of Land Trust lot abatements completed	0	650	0	7,150	FY Target	Maximize
	18	Number of private property abatements completed	0	417	0	4,583	FY Target	Maximize
	Neighborhood Services							
	19	Percent of neighborhood meetings attended	17%	20%	21%	20%	FY Target	Maximize
	20	Percent of events held by neighborhood based organizations	n/d	100%	43%	100%	FY Target	Minimize
	Corrections							
	21	Percent bed capacity reached (YTD = avg)	85%	100%	86%	100%	FY Target	Minimize
	22	Percent of screening target achieved (YTD = avg)	120%	100%	133%	100%	FY Target	Maximize
	23	Percent of clients currently enrolled in or successfully discharged from Bridges Program (YTD = avg)	87%	30%	66%	30%	FY Target	Maximize
	24	Percent of released clients not incarcerated again within 6 months (YTD = avg)	12%	16%	13%	16%	FY Target	Maximize
	Regulated Industries							
	25	Percent of violations brought into compliance (YTD = avg)	84%	90%	88%	90%	FY Target	Maximize
	26	Percent of renewals completed on time (YTD = avg)	93%	93%	83%	93%	FY Target	Maximize
	27	Average turn around time (days) for liquor permits	15	25	17	25	FY Target	Minimize
	Human Services							
	28	Total number of homeless persons served	2,794	667	34,678	7,333	FY Target	Maximize
	29	Percent of persons at risk of homelessness that retain housing (YTD = avg)	80%	70%	81%	70%	FY Target	Maximize
	30	Number of seniors served per month	3,454	3,124	36,576	34,364	FY Target	Maximize
	31	Units of social supports to homebound seniors	4,459	2,035	23,121	22,390	FY Target	Maximize
	32	Total number children participating in the nutrition program	469	586	6,604	6,441	FY Target	Maximize
	33	Number of meals served to children	10,311	12,083	125,534	132,917	FY Target	Maximize
	Tow Services							
34	Percent of vehicles towed without damage/loss claims (YTD = avg)	99.8%	99.0%	199.3%	99.0%	FY Target	Maximize	
35	Average cost per tow	\$380	\$165	\$329	\$165	FY Target	Minimize	
Animal Health and Public Safety								
36	Average time (hours) to respond on complaint	2.0	1.5	1.4	1.5	FY Target	Minimize	
37	Percent of pets with licenses (YTD = avg)	11%	10%	10%	10%	FY Target	Maximize	
38	Percent of impounded animals adopted out (YTD = avg)	54%	60%	62%	60%	FY Target	Maximize	
39	Percent of dog population reported as stray (YTD = avg)	1%	1%	1%	1%	FY Target	Minimize	
Parks and Recreation	1	Patron visits to community centers	37,243	46,282	440,322	456,691	FY Target	Maximize
	2	Youth participation in activities at community centers	3,281	15,481	158,930	169,244	FY Target	Maximize
	3	National WWI Museum/Liberty Memorial attendance	14,411	12,807	134,042	124,908	FY Target	Maximize
	4	Kansas City Zoo attendance	138,101	44,979	717,399	586,096	FY Target	Maximize
	5	Percent of parks meeting SHAPE standards	n/d	90%	n/d	90%	FY Target	Maximize
	6	Percent of facilities meeting SHAPE standards	n/d	90%	n/d	90%	FY Target	Maximize
	7	Street trees trimmed	805	457	3,995	8,747	FY Target	Maximize
	8	Street trees removed	113	258	1,526	2,308	FY Target	Maximize
	9	Percent of street trees trimmed compared to need	15%	15%			FY Target	Maximize
	10	Percent of street trees removed compared to need	35%	69%			FY Target	Maximize
	11	Rounds of golf played at public golf courses	10,880	12,750	136,869	140,250	FY Target	Maximize

KCMO Citywide Performance Indicators

does not meet month comp does not meet FY comp

n/d = no data
n/a = not applicable

Dept	Indicator	Mar 2012		FYTD		Comparison Type	Comparison Direction		
		Actual	Comp	Actual	Comp				
Public Works	Street and Traffic								
	1	Response to Class 1 traffic signal issues - % in 1 hour	89%	100%	75%	100%	FY Target	Maximize	
	2	Response to Class 2 traffic signal issues - % in 2 hour	80%	100%	78%	100%	FY Target	Maximize	
	3	Response to Class 3 traffic signal issues - % in same day	100%	100%	100%	100%	FY Target	Maximize	
	4	Response to Class 4 traffic signal issues - % by next day	100%	100%	91%	100%	FY Target	Maximize	
	5	Response to streetlight emergencies - % meeting goals	92%	100%	92%	100%	FY Target	Maximize	
	6	Response to single streetlight outages - % in 48 hours	95%	100%	95%	100%	FY Target	Maximize	
	7	Response to streetlight gen. maint - % in 2-14 days	98%	100%	98%	100%	FY Target	Maximize	
	8	Lane miles paved	4	16	282	128	FY Target	Maximize	
	9	Sidewalks constructed (linear feet)	2,798	908	60,239	8,168	FY Target	Maximize	
	10	Metal plates	88	111			Previous FY	Minimize	
	11	Percent of residential streets overlaid			4.1%	9.2%	FY Target	Maximize	
	12	Percent of arterial streets overlaid			5.1%	15.6%	FY Target	Maximize	
	13	Percent of streets crack sealed			0.1%	9.2%	FY Target	Maximize	
	14	Percent of residential streets slurry sealed			0.5%	6.4%	FY Target	Maximize	
	15	Percent of streets in substandard condition (May 2010)	n/a	10.00%			FY Target	Minimize	
	16	Average bridge sufficiency score (May 2010)	n/a	76.16			Previous FY	Maximize	
	17	Substandard bridge percentage (May 2010)	n/a	10.00%			FY Target	Minimize	
	18	Median time to respond to potholes (days)	n/a	2	n/a	2	FY Target	Minimize	
	19	Median time to respond to plate issues (days)	2	3	2	3	FY Target	Minimize	
	Solid Waste	Solid Waste							
		20	Trash collected (tons)	7,029	7,083	77,681	77,917	FY Target	Minimize
		21	Recycling collected (tons)	1,723	2,167	35,455	23,833	FY Target	Maximize
		22	Bulky collected (tons)	713	713	6,183	7,838	FY Target	Minimize
		23	Leaf/brush collected curbside and recycled (tons)	62	176	5,849	4,950	FY Target	Maximize
		24	Leaf/brush collected drop-off and recycled (tons)	0	391	8,337	7,038	FY Target	Maximize
		25	Illegal dumping cleaned (tons)	593	508	3,652	5,592	FY Target	Maximize
		26	Neighborhood cleanups	2	0	175	159	FY Target	Maximize
		27	Diversion rate	18%	40%			2013 Target	Maximize
		28	Recycling participation rate (estimate)	65%	65%			FY Target	Maximize
	29	Litter index	1.47	1.75			FY Target	Minimize	
	Parking Services	Parking Services							
		30	Parking tickets issued	1,720	2,917	22,056	32,083	Mon Target	Maximize
31		Parking ticket revenue forecasted	\$46,784	\$92,354	\$631,523	\$1,015,893	Mon Target	Maximize	
32		Garage revenues (previous month)	\$745,476	\$358,058	\$8,115,459	\$3,763,604	Mon Target	Maximize	
33		Meter revenues	\$47,632	\$67,917	\$573,803	\$700,275	Mon Target	Maximize	
Water Services	Water								
	1	Water produced (billion gallons)	2.68	0.00	21.99	14.08	Mon Target	Maximize	
	2	Code 3 water main breaks	31	45	983	599	FY Target	Minimize	
	3	Delinquency shutoffs	1,869	2,354	20,021	17,996	FY Target	Maximize	
	4	Accounted for water	69.8%	75.0%			FY Target	Maximize	
	Wastewater								
	5	Wastewater processed (billion gallons)	3.76	4.136	32.366	36.652	FY Target	Minimize	
	6	Sewer basement backups	160	85	1,112	931	FY Target	Minimize	
	7	Sewer line breaks	17	25	121	217	FY Target	Minimize	
	8	Miles of sewer line cleaned	5	49	291	268	FY Target	Maximize	
	Stormwater								
	9	Catch basins cleaned	1,813	1,923	12,800	16,538	FY Target	Maximize	
	10	Catch basins repaired	36	31	343	277	FY Target	Maximize	
	Consumer Services								
	11	Accounts receivable outstanding (\$)	\$31,504,803	\$29,000,000			FY Target	Minimize	
	12	Past due revenue collected (\$)	\$364,289	\$260,420	\$3,281,372	\$1,826,527	FY Target	Maximize	
	13	Average customer service calls per day	1,221	1,119	1,261	1,119	FY Target	Minimize	
14	Call abandonment rate	17.5%	15.0%	21.0%	15.0%	FY Target	Minimize		
15	Average speed of answer (seconds)	179	120	235	120	FY Target	Minimize		
16	Percent of time answering calls in < 30 seconds	35.0%	85%	28.0%	85%	FY Target	Maximize		
17	Billing adjustments (number)	1,246	1,250	10,880	13,750	FY Target	Minimize		