

KCMO Citywide Performance Indicators

does not meet month comp does not meet FY comp

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n/a = not applicable

Dept	Indicator	Nov 2011		FYTD		Comparison Type	Comparison Direction
		Actual	Comp	Actual	Comp		
Aviation	1 Daily Departures	n/d	200			FY Target	Maximize
	2 Passengers	n/d	833,333	n/d	5,833,333	FY Target	Maximize
	3 Air Cargo (pounds in millions)	n/d	14.5	n/d	101.5	FY Target	Maximize
	4 Parking Revenue (\$ in millions) (previous mon)	\$3.52	\$3.58	\$26.98	\$25.08	FY Target	Maximize
	5 CBW Airport aircraft operations	6,121	6,833	48,687	47,833	FY Target	Maximize
	6 Aircraft based at CBW Airport	N/A	150			FY Target	Maximize
	7 Percent change in non-airline revenue (previous mon)	1.4%	9.7%	0.00%		Previous FY	Maximize
	8 Non-airline revenue (\$ figure) (previous mon)	\$6	\$6,800,000	\$36,776,006	\$48,548,620	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/a	85.00%	93.33%	85.00%	FY Target	Maximize
	2 Intent to Contract to Design NTP within 60 days	n/a	75.00%	33.00%	75.00%	FY Target	Maximize
	3 Indirect Multiplier (Ratio to 1)	0.9	0.9	0.9	0.9	FY Target	Minimize
City Manager's Office - 311 Action Center	1 Service requests opened	7,751	6,776	65,940	63,932	Previous FY	None
	2 Information requests completed	18,301	11,129	161,790	130,361	Previous FY	None
	3 Calls received	33,430	31,845	282,445	249,576	Previous FY	Minimize
	4 Calls handled	24,916	26,667	227,726	198,087	Previous FY	Maximize
	5 Call abandonment rate	25.5%	10.0%	19.4%	10.0%	FY Target	Minimize
	6 Percent of time answering calls in < 30 seconds	n/d	85.0%	n/d	85.0%	FY Target	Maximize
	7 Handle time for incoming calls (seconds)	248	180	211	180	FY Target	Minimize
	8 Average speed of answer (seconds)	359	120	165	120	FY Target	Minimize
	9 Percent of service requests resolved in established timeframe	69.7%	80.0%	75.8%	80.0%	FY Target	Maximize
	10 Customer satisfaction - 311 (rating ≥ acceptable)	82.1%	90.0%	85.6%	90.0%	FY Target	Maximize
	11 Customer satisfaction - dept service (rating ≥ acceptable)	67.2%	90.0%	75.5%	90.0%	FY Target	Maximize
	12 Customer satisfaction - dept timeliness (rating ≥ acceptable)	62.7%	90.0%	76.0%	90.0%	FY Target	Maximize
City Manager's Office - City Communications	1 Legislative/committee proceedings with live coverage (YTD=avg)	n/a	100%	n/a	100%	FY Target	Maximize
	2 Legislative sessions available online within 3 bus. days (YTD=avg)	n/a	100%	n/a	100%	FY Target	Maximize
	3 Duplication requests fulfilled within 3 bus. Days (YTD=avg)	n/a	75%	n/a	75%	FY Target	Maximize
	4 Weekly Report posted on Channel 2/web by 5 p.m. Fri (YTD=avg)	n/a	95%	n/a	95%	FY Target	Maximize
	5 Biannual magazine distributed via mail by target date (YTD=avg)	n/a	100%	n/a	100%	FY Target	Maximize
	6 Monthly employee newsletters distributed via email by target date (YTD=avg)	n/a	100%	n/a	100%	FY Target	Maximize
	7 Media relations day inquiries responded to within 2 hours or by promised time (YTD=avg)	n/a	90%	n/a	90%	FY Target	Maximize
	8 News releases posted on web within 3 bus. Days (YTD=avg)	n/a	100%	n/a	100%	FY Target	Maximize
City Manager's Office - Office of Emerg. Mgmt.	1 EOC Activations - Level 1	0	0	2	5	Previous FY	None
	2 EOC Activations - Level 2	0	0	1	3	Previous FY	None
	3 EOC Activations - Level 3	0	0	0	0	Previous FY	None
	4 EOC Utilizations (Non-Activations)	1	2	16	14	FY Target	None
	5 Situation monitoring (hours)	0	0	38	167	Previous FY	None
	6 Outreach sessions	7		53		FY Target	Maximize
	7 Training Sessions	5	0	39	0	Mon Target	Maximize
	8 Exercises Conducted/Participated In	5	0	35	0	Mon Target	Maximize
	9 Conduct EOC critical systems test twice per month	6	0	38	0	Mon Target	Maximize
	10 Maintain Public Warning System (sirens)	1	1	1	1	FY Target	Maximize
City Manager's Office - Office of Env't. Quality	1 Number of environmental assessments at City facilities	11	25	110	178	FY Target	Maximize
	2 Percent of environmental obligations completed by City depts			88%	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)	7	8.3	59	58.3	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)	\$3,510,802	\$1,750,000	\$15,938,692	\$15,250,000	Mon Target	Maximize
	2 Value of Construction – Residential & Commercial Development	\$51,161,673	\$63,000,000	\$493,151,695	\$379,000,000	Mon Target	Maximize
	3 Total Value of Construction	\$54,672,475	\$64,750,000	\$509,090,387	\$394,250,000	Mon Target	Maximize
	4 Zoning adjustment applications reviewed	15	13	151	93	FY Target	Maximize
	5 Planning applications reviewed	10	21	154	146	FY Target	Maximize
Convention and Entertainment Facilities	1 Convention events held	1	2	22	16	FY Target	Maximize
	2 Convention attendance	685	11,667	61,965	81,667	FY Target	Maximize
	3 Other events held - Convention Center	16	15	119	102	FY Target	Maximize
	4 Other event attendance - Convention Center	26,544	43,750	153,464	306,250	FY Target	Maximize
	5 Events held - Kemper Arena	6	2	26	13	FY Target	Maximize
	6 Event attendance - Kemper Arena	2,913	15,000	91,765	105,000	FY Target	Maximize
	7 Events held - American Royal Complex	7	1	65	8	FY Target	Maximize
	8 Event attendance - American Royal Complex	7,567	1,542	91,266	10,792	FY Target	Maximize
	9 Total event days	38	33.3	318	233.3	FY Target	Maximize
	10 Citywide conventions (1000 room peak) booked by CVA	2	1	16	12	Cal Yr Target	Maximize
	11 Average client satisfaction rating (5 point scale)	5.0	4.5	4.7	4.5	Cal Yr Target	Maximize
Finance	1 Economic activity taxes redirected	\$2,103,344	\$3,500,344	\$25,027,838	\$24,502,411	FY Target	None
	2 Payment in lieu of taxes redirected	\$652,252	\$4,500,972	\$1,554,766	\$31,506,807	FY Target	None
	3 Number of tenant tax accounts	97	258	3,363	1,805	FY Target	None
	4 Average days to pay an invoice	22	28	21	28	FY Target	Minimize
	5 Recording GL journals processed	551	500	3,817	3,500	FY Target	Maximize
	6 Percent of W-2s distributed online	n/d	35%	n/d	35%	FY Target	Maximize
	7 Bonds, notes and leases maintained	125	130			FY Target	Maximize
	8 Securities priced at fair market value	101	150	670	1,050	FY Target	Maximize
	9 Cashiering transactions processed	1,682	1,833	12,370	12,833	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)	228			60	FY Target	Minimize
	12 Suit packets prepared (55 days after mailed assessment)	78	283	660	1,983	FY Target	Maximize
	13 Cases transferred to collection agency (35 days after assessment)	431	504	4,136	3,526	FY Target	Maximize
Fire	1 Fire-related incidents	166	191	1,235	1,262	Previous FY	None
	2 EMS incidents (emergency)	4,693	4,000	33,777	33,352	Previous FY	None
	3 EMS responses (non-emergency)	1,599	1,614	11,811	11,869	Previous FY	None
	4 HazMat incidents	101	136	649	689	Previous FY	None
	5 Fire fatalities	0	0	0	1	Previous FY	Minimize
	6 Fire fatalities in inspected buildings	0	0	0	0	Previous FY	Minimize
	7 Fire investigations	76	89	684	783	Previous FY	Maximize
	8 Fire inspections	1,204	1,250	11,197	8,750	FY Target	Maximize
	9 Customer service contacts	105,753	253,916	312,436	447,473	Previous FY	Maximize
	10 System response (% in <6 minutes): structure fires	96.80%	85.00%	91.70%	85.00%	FY Target	Maximize
	11 System response (% in <6 minutes): cardiac arrest	91.10%	85.00%	85.00%	85.00%	FY Target	Maximize

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General Services	Procurement							
	1	RFP/Q advertised	8	13	77	88	FY Target	Maximize
	2	Cost avoidance from bidding/contract renewal	\$319	\$56,250	\$340,056	\$393,750	FY Target	Maximize
	3	Surplus sale revenue	\$40,109	\$25,000	\$333,966	\$175,000	FY Target	Maximize
	4	Surplus property savings for redistributed items	\$5,000	\$4,167	\$35,856	\$29,167	FY Target	Maximize
	5	Bids issued for goods	3	4	34	26	FY Target	Maximize
	6	Bids issued for services	5	8	63	58	FY Target	Maximize
	7	Estimated value of bids issued	\$415,000	\$5,416,667	\$28,573,837	\$37,916,667	FY Target	Maximize
	Fleet							
	8	Percent of fleet available	96%	98%	n/d	98%	FY Target	Maximize
	9	Average vehicle age (years)	8	6			FY Target	Minimize
	10	Cost savings from alternative fuel (natural gas) program	\$34,574		\$227,373		FY Target	Maximize
	11	Fuel consumed - Unleaded gasoline (gallons)	33,468	28,740	261,318	201,182	FY Target	Minimize
	12	Fuel consumed - Diesel fuel (gallons)	95,096	87,527	782,717	612,687	FY Target	Minimize
	13	Fuel consumed - CNG (gallons)	14,775	10,837	103,562	75,858	FY Target	Maximize
	Risk and Safety Management							
	14	Workers' compensation medical payments	\$278,428	\$377,674	\$2,515,308	\$2,643,715	FY Target	Minimize
	15	Lost time days	603	755	5,266	5,283	FY Target	Minimize
	16	Safety training provided (# of trainees)	194	83	n/d	583	FY Target	Maximize
	17	Safety training provided (total classroom hours)	344	167	n/d	1,167	FY Target	Maximize
	Property Management							
	18	Revenue from surplus properties sold	n/d	\$50,000	\$70,000	\$350,000	FY Target	Maximize
	Facilities Management							
	19	Average days to complete on-demand work request	n/d	5.0	n/d	5.0	FY Target	Minimize
	20	Percentage of PMs completed	n/d	50%	n/d	50%	FY Target	Maximize
	21	Total cost of utilities (baseline buildings)	n/d	\$166,667	n/d	\$1,166,667	FY Target	Minimize
	22	Total kBtu/GSF consumption of utilities (baseline bldgs)	n/d	638	n/d	638	FY Target	Minimize
	23	Total MTCDE (baseline bldgs)	n/d	742	n/d	5,192	FY Target	Minimize
24	Total sq ft of portfolio in ESP	n/d	1,557,221	n/d	1,557,221	FY Target	Maximize	
Risk and Safety Management								
25	Boxes transferred to records facilities for storage	763	250	2,604	1,750	FY Target	Maximize	
26	Boxes of records processed for disposal	357	333	3,697	2,333	FY Target	Maximize	
27	Records assistance(#) provided to departments	94	83	829	583	FY Target	Maximize	
28	Records training to Coordinators, Custodians and Users	8	17	81	117	FY Target	Maximize	

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Health	1 Number of calls to KCHD switchboard	1,626	1,542	15,059	10,792	FY Target	Maximize
	2 Percent of grant billings submitted to funding source by 15th of month	100%	98%		98%	FY Target	Maximize
	3 Aim4Peace dispute intakes	4	2	21	12	FY Target	None
	4 Aim4Peace (street conflict) mediations	0	2	27	13	FY Target	Maximize
	5 Percent of inspected air pollution facilities in compliance in 90 days	100%	85%		85%	FY Target	Maximize
	6 Potential sources of air quality pollution inspected	4	8	41	58	FY Target	Maximize
	7 Average investigative workload per Disease Investigator	40.7	55.0	45.8	55.0	FY Target	Minimize
	8 Units of case management support provided for tuberculosis patients	144	183	943	1,283	FY Target	Maximize
	9 Number of surveillance reports received and processed	1,560	1,667		11,667	FY Target	Maximize
	10 Children educated at Safety Street	525	250	3,419	1,750	FY Target	Maximize
	11 Units of Case management support for Maternal Child Health (MCH) patients	551	300	3,600	2,100	FY Target	Maximize
	12 Number of adult shots given in Health Dept. clinic(s)	250	300		2,100	FY Target	Maximize
	13 Number of childhood shots given in Health Dept. clinic(s)	1,945	2,083		14,583	FY Target	Maximize
	14 Percent of performed food inspections not requiring re-inspection	81%	75%		75%	FY Target	Maximize
	15 Number of routine food inspections performed	452	375	3,400	2,625	FY Target	Maximize
	16 Number of food handlers certified (in-person & online)	533	708	6,284	4,958	FY Target	Maximize
	17 Number of citizens who requested and received vital records	1,677	2,330		16,310	FY Target	Maximize
	18 Units of case management support provided for Ryan White clients	1,766	1,500	12,178	10,500	FY Target	Maximize
	19 Number of homes remediated for lead	10	3	74	23	FY Target	Maximize
	20 Percent of lead risk assessments completed in recommended time	100%	100%	200%	100%	FY Target	Maximize
	21 Units of case management support provided for Elevated Blood Lead Level patients	108	100	488	700	FY Target	Maximize
	22 Number of children screened for elevated blood lead	196	83	1,810	583	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)	85	117	1,765	817	FY Target	Maximize
	25 Number of inspections for public pools, lodging facilities, child care providers & septic haulers	146	242	2,603	1,692	FY Target	Maximize
	26 Percent of rat control retreatments within 60 days	2.1%	3.0%	1.6%	3.0%	FY Target	Minimize
	27 Initial bait treatments through Rat Control program	93	0		0	FY Target	Maximize
	28 STD Clinic average customer process time (minutes)	20	55	38	55	FY Target	Minimize
	29 Number of persons receiving STD clinic services	1,013	750		5,250	FY Target	Maximize
	30 Number of STD tests provided	1,545	1,833		12,833	FY Target	Maximize
	31 Safety net provider unduplicated patient counts (prev. mon.)	2,273	3,167	27,084	22,167	FY Target	Maximize
	32 Safety net provider patient encounters (prev. mon.)	12,040	9,750	73,784	68,250	FY Target	Maximize
HCDD	1 KC Dream Program loans closed	0	4	n/d	29	FY Target	Maximize
	2 Weatherization repairs completed (all funding sources)	61	60	n/d	n/d	Mon Target	Maximize
Human Relations	1 MBE workforce hour total (%) (2 month lag)	n/d	10.00%	n/d	10.00%	FY Target	Maximize
	2 WBE workforce hour total (%) (2 month lag)	n/d	2.00%	n/d	2.00%	FY Target	Maximize
	3 City resident workforce hour total (%) (2 month lag)	n/d	11.46%	n/d	10.40%	Previous FY	Maximize
	4 MBE dollars awarded in construction processes (%)	n/d	15.00%	n/d	15.00%	FY Target	Maximize
	5 WBE dollars awarded in construction processes (%)	n/d	7.00%	n/d	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%	n/d	18.00%	FY Target	Maximize
	8 WBE dollars awarded in purchasing processes (%)	n/d	10.00%	n/d	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%	n/d	13.00%	FY Target	Maximize
	11 WBE dollars awarded in professional services (%)	n/d	8.00%	n/d	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	2,489	2,042	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	n/d	90	n/d	90	FY Target	Minimize
	16 Average days to process a CUP or goal request	n/d	7	n/d	7	FY Target	Minimize

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Human Resources	1 Average time to fill positions (days)	71.60	60	53.32	60	FY Target	Minimize
	2 Turnover rate	0.65%	0.54%	4.36%	3.79%	FY Target	Minimize
	3 Grievances received	8	8	60	58	FY Target	Minimize
	4 Percent of grievances upheld	22%	0%	15%	20%	FY Target	Minimize
	5 Percent of grievances denied/dismissed/withdrawn	78%	80%	85%	80%	FY Target	Maximize
	6 Performance Appraisal appeals received	1	1	6	7	FY Target	Minimize
	7 Percent of Performance Appraisal appeals upheld	n/a	60%	100%	60%	FY Target	Minimize
	8 Percent of Performance Appraisal appeals denied	n/a	40%	0%	40%	FY Target	Maximize
	9 Number of Wellness programs offered	28	30	195	210	FY Target	Maximize
	10 Number of participants in Wellness programs	1,086	275	3,879	1,925	FY Target	Maximize
	11 Education and Development training hours provided	1,376	1,000	5,971	7,000	FY Target	Maximize
	12 Cost per Hire (calc quarterly)	n/d	486758.0%			Previous FY	Minimize
Information Technology	1 Helpdesk tickets opened	2,294	2,286	19,092	16,002	FY Target	Minimize
	2 Helpdesk tickets closed	2,288	2,345	18,952	16,415	FY Target	Maximize
	3 Average days to close Helpdesk ticket	13.3	12.0	13.1	12.0	FY Target	Minimize
	4 Helpdesk tickets remaining open (end of month)	1,450	1,408			FY Target	Minimize
	5 New projects	0	1	3	6	FY Target	None
	6 Projects closed	0	1	2	4	FY Target	Maximize
	7 Average months to complete project	0	8	7	8	FY Target	Minimize
	8 Active projects (YTD = avg)	8	7	8	7	FY Target	None
	9 Average satisfaction survey score (Excellent rating)	94.7%	89.7%	90.7%	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	13	30	18	30	FY Target	Minimize
	2	Voluntary compliance - percent of cases closed	n/d	50%	n/d	50%	FY Target	Maximize
	3	Voluntary compliance - average number of days to resolve	56	90	42	90	FY Target	Minimize
	4	Non-voluntary compliance - average number of days to enforcement action	132	50	120	50	FY Target	Minimize
	5	Nuisance violations - average days to close	76	60	49	60	FY Target	Minimize
	6	Nuisance violations - average age (days) of open caseload	82	239			FY Target	Minimize
	7	Property maintenance violations - average days to close	90	180	97	180	FY Target	Minimize
	8	Property maintenance violations - average age (days) of open caseload	113	239			FY Target	Minimize
	9	Number of dangerous buildings demolished	8	11	77	76	FY Target	Maximize
	10	Open to entry - average days to board up	n/d	2	n/d	2	FY Target	Minimize
	11	Number of open to entry buildings boarded up	226	83	1,493	583	FY Target	Maximize
	12	Backlog - percent of cases with past due actions	69%	76%			FY Target	Minimize
	13	Backlog - average number of days past due	56	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	n/d	650	n/d	4,550	FY Target	Maximize
	18	Number of private property abatements completed	n/d	417	n/d	2,917	FY Target	Maximize
	Neighborhood Services							
	19	Percent of neighborhood meetings attended	17%	20%	17%	20%	FY Target	Maximize
	20	Percent of events held by neighborhood based organizations	0%	100%	46%	100%	FY Target	Minimize
	Corrections							
	21	Percent bed capacity reached (YTD = avg)	68%	100%	93%	100%	FY Target	Minimize
	22	Percent of screening target achieved (YTD = avg)	128%	100%	127%	100%	FY Target	Maximize
	23	Percent of clients currently enrolled in or successfully discharged from Bridges Program (YTD = avg)	43%	30%	51%	30%	FY Target	Maximize
	24	Percent of released clients not incarcerated again within 6 months (YTD = avg)	13%	16%	13%	16%	FY Target	Maximize
	Regulated Industries							
	25	Percent of violations brought into compliance (YTD = avg)	100%	90%	90%	90%	FY Target	Maximize
	26	Percent of renewals completed on time (YTD = avg)	84%	93%	77%	93%	FY Target	Maximize
	27	Average turn around time (days) for liquor permits	18	25	18	25	FY Target	Minimize
	Human Services							
	28	Total number of homeless persons served	2,860	667	23,801	4,667	FY Target	Maximize
	29	Percent of persons at risk of homelessness that retain housing (YTD = avg)	85%	70%	82%	70%	FY Target	Maximize
	30	Number of seniors served per month	3,173	3,124	23,436	21,868	FY Target	Maximize
	31	Units of social supports to homebound seniors	934	2,035	5,985	14,248	FY Target	Maximize
	32	Total number children participating in the nutrition program	578	586	4,491	4,099	FY Target	Maximize
	33	Number of meals served to children	10,975	12,083	85,180	84,583	FY Target	Maximize
	Tow Services							
34	Percent of vehicles towed without damage/loss claims (YTD = avg)	99.8%	99.0%	99.6%	99.0%	FY Target	Maximize	
35	Average cost per tow	\$317	\$165	\$326	\$165	FY Target	Minimize	
Animal Health and Public Safety								
36	Average time (hours) to respond on complaint	n/d	1.5	n/d	1.5	FY Target	Minimize	
37	Percent of pets with licenses (YTD = avg)	n/d	10%	n/d	10%	FY Target	Maximize	
38	Percent of impounded animals adopted out (YTD = avg)	n/d	60%	n/d	60%	FY Target	Maximize	
39	Percent of dog population reported as stray (YTD = avg)	n/d	1%	n/d	1%	FY Target	Minimize	
Parks and Recreation	1	Patron visits to community centers	41,188	43,345	292,816	267,045	FY Target	Maximize
	2	Youth participation in activities at community centers	18,891	12,249	115,287	107,329	FY Target	Maximize
	3	National WWI Museum/Liberty Memorial attendance	12,702	12,341	91,586	87,149	FY Target	Maximize
	4	Kansas City Zoo attendance	25,098	24,108	527,822	516,259	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	205	751	2,075	5,900	FY Target	Maximize
	8	Street trees removed	120	278	1,023	1,541	FY Target	Maximize
	9	Percent of street trees trimmed compared to need	4%	15%			FY Target	Maximize
	10	Percent of street trees removed compared to need	38%	69%			FY Target	Maximize
	11	Rounds of golf played at public golf courses	5,415	12,750	114,715	89,250	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	Nov 2011		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	73%	100%	72%	100%	FY Target	Maximize	
	2	Response to Class 2 traffic signal issues - % in 2 hour	80%	100%	75%	100%	FY Target	Maximize	
	3	Response to Class 3 traffic signal issues - % in same day	n/d	100%	100%	100%	FY Target	Maximize	
	4	Response to Class 4 traffic signal issues - % by next day	n/d	100%	88%	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	0	16	278	112	FY Target	Maximize	
	9	Sidewalks constructed (linear feet)	15,153	908	35,689	6,353	FY Target	Maximize	
	10	Metal plates	54	180			Previous FY	Minimize	
	11	Percent of residential streets overlaid			4.1%	5.8%	FY Target	Maximize	
	12	Percent of arterial streets overlaid			4.8%	9.9%	FY Target	Maximize	
	13	Percent of streets crack sealed			0.1%	5.8%	FY Target	Maximize	
	14	Percent of residential streets slurry sealed			0.5%	4.1%	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)	7	2	5	2	FY Target	Minimize	
	19	Median time to respond to plate issues (days)	3	3	1	3	FY Target	Minimize	
	Solid Waste	Solid Waste							
		20	Trash collected (tons)	6,985	7,083	50,132	49,583	FY Target	Minimize
		21	Recycling collected (tons)	1,860	2,167	28,559	15,167	FY Target	Maximize
		22	Bulky collected (tons)	488	713	3,950	4,988	FY Target	Minimize
		23	Leaf/brush collected curbside and recycled (tons)	2,786	623	4,631	3,450	FY Target	Maximize
		24	Leaf/brush collected drop-off and recycled (tons)	0	782	5,682	5,474	FY Target	Maximize
		25	Illegal dumping cleaned (tons)	349	508	2,303	3,558	FY Target	Maximize
		26	Neighborhood cleanups	0	0	173	159	FY Target	Maximize
		27	Diversion rate	37%	40%			2013 Target	Maximize
		28	Recycling participation rate (estimate)	65%	65%			FY Target	Maximize
	29	Litter index	n/d	1.75			FY Target	Minimize	
	Parking Services	Parking Services							
		30	Parking tickets issued	1,498	0	15,314	0	Mon Target	Maximize
31		Parking ticket revenue forecasted	\$40,746	\$0	\$448,141	\$0	Mon Target	Maximize	
32		Garage revenues (previous month)	\$464,577	\$0	\$5,773,314	\$0	Mon Target	Maximize	
33	Meter revenues	\$50,968	\$0	\$401,290	\$0	Mon Target	Maximize		
Water Services	Water								
	1	Water produced (billion gallons)	3.08	0.00	19.02	14.08	Mon Target	Maximize	
	2	Code 3 water main breaks	88	62	697	351	FY Target	Minimize	
	3	Delinquency shutoffs	2,077	1,856	11,310	12,387	FY Target	Maximize	
	4	Accounted for water	69.3%	75.0%			FY Target	Maximize	
	Wastewater								
	5	Wastewater processed (billion gallons)	3.07	2.756	17.716	23.636	FY Target	Minimize	
	6	Sewer basement backups	128	60	611	643	FY Target	Minimize	
	7	Sewer line breaks	7	9	83	144	FY Target	Minimize	
	8	Miles of sewer line cleaned	32	34	256	157	FY Target	Maximize	
	Stormwater								
	9	Catch basins cleaned	979	1,709	7,834	12,949	FY Target	Maximize	
	10	Catch basins repaired	30	24	183	198	FY Target	Maximize	
	Consumer Services								
	11	Accounts receivable outstanding (\$)	\$33,424,810	\$29,000,000			FY Target	Minimize	
	12	Past due revenue collected (\$)	\$348,040	\$191,626	\$1,430,942	\$1,152,438	FY Target	Maximize	
	13	Average customer service calls per day	1,326	1,119	1,254	1,119	FY Target	Minimize	
14	Call abandonment rate	27.9%	15.0%	22.3%	15.0%	FY Target	Minimize		
15	Average speed of answer (seconds)	351	120	260	120	FY Target	Minimize		
16	Percent of time answering calls in < 30 seconds	19.0%	85%	25.0%	85%	FY Target	Maximize		
17	Billing adjustments (number)	953	1,250	7,062	8,750	FY Target	Minimize		