

KCMO Citywide Performance Indicators
Final Report - Fiscal Year 2011-2012

does not meet month comp does not meet FY comp

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

| Dept | Indicator | Apr 2012 | | FYTD | | Comparison Type | Comparison Direction |
|--|---|----------|-----------|------------|------------|-----------------|----------------------|
| | | Actual | Comp | Actual | Comp | | |
| Aviation | 1 Daily Departures | 186 | 200 | | | FY Target | Maximize |
| | 2 Passengers | 809,650 | 1,000,000 | 10,328,565 | 10,666,667 | FY Target | Maximize |
| | 3 Air Cargo (pounds in millions) | 15.6 | 14.5 | 190.3 | 174.0 | FY Target | Maximize |
| | 4 Parking Revenue (\$ in millions) (previous mon) | \$3.80 | \$3.58 | \$45.73 | \$43.00 | FY Target | Maximize |
| | 5 CBW Airport aircraft operations | 6,534 | 6,833 | 81,514 | 82,000 | FY Target | Maximize |
| | 6 Aircraft based at CBW Airport | n/d | 150 | | | FY Target | Maximize |
| | 7 Percent change in non-airline revenue (previous mon) | 30.9% | -4.1% | | | Previous FY | Maximize |
| | 8 Non-airline revenue (\$ in millions) (previous mon) | \$6.90 | \$5.24 | \$73.99 | \$76.83 | 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 | 100.00% | 85.00% | 95.00% | 85.00% | FY Target | Maximize |
| | 2 Intent to Contract to Design NTP within 60 days | n/a | 75.00% | 61.54% | 75.00% | FY Target | Maximize |
| | 3 Indirect Multiplier (Ratio to 1) | 0.0 | 0.9 | 0.8 | 0.9 | FY Target | Minimize |
| City Manager's Office - 311 Action Center | 1 Service requests opened | 10,093 | 9,401 | 104,275 | 107,950 | Previous FY | None |
| | 2 Information requests completed | 19,577 | 16,289 | 260,030 | 207,849 | Previous FY | None |
| | 3 Calls received | 33,323 | 44,414 | 437,669 | 457,277 | Previous FY | Minimize |
| | 4 Calls handled | 30,668 | 37,402 | 370,317 | 378,009 | Previous FY | Maximize |
| | 5 Call abandonment rate | 8.0% | 10.0% | 15.4% | 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) | 230 | 180 | 217 | 180 | FY Target | Minimize |
| | 8 Average speed of answer (seconds) | 71 | 120 | 111 | 120 | FY Target | Minimize |
| | 9 Percent of service requests resolved in established timeframe | 79.7% | 80.0% | 75.1% | 80.0% | FY Target | Maximize |
| | 10 Customer satisfaction - 311 (rating ≥ acceptable) | 93.3% | 90.0% | 89.8% | 90.0% | FY Target | Maximize |
| | 11 Customer satisfaction - dept service (rating ≥ acceptable) | 86.6% | 90.0% | 81.7% | 90.0% | FY Target | Maximize |
| | 12 Customer satisfaction - dept timeliness (rating ≥ acceptable) | 85.5% | 90.0% | 81.7% | 90.0% | FY Target | Maximize |
| City Manager's Office - City Communications | 1 Legislative/committee proceedings with live coverage (YTD=avg) | 100% | 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 | 1 | 2 | 7 | Previous FY | None |
| | 2 EOC Activations - Level 2 | 0 | 0 | 2 | 5 | Previous FY | None |
| | 3 EOC Activations - Level 3 | 0 | 0 | 0 | 0 | Previous FY | None |
| | 4 EOC Utilizations (Non-Activations) | 0 | 2 | 25 | 24 | FY Target | None |
| | 5 Situation monitoring (hours) | 2 | 9 | 49 | 201 | Previous FY | None |
| | 6 Outreach sessions | 3 | 5 | 72 | 60 | FY Target | Maximize |
| | 7 Training Sessions | 8 | 1 | 62 | 12 | FY Target | Maximize |
| | 8 Exercises Conducted/Participated In | 7 | 0 | 66 | 4 | FY Target | Maximize |
| | 9 Conduct EOC critical systems test twice per month | 4 | 2 | 64 | 24 | Mon Target | Maximize |
| | 10 Maintain Public Warning System (sirens) | 100% | 95% | 99.83% | 95% | FY Target | Maximize |
| City Manager's Office - Office of Env't. Quality | 1 Number of environmental assessments at City facilities | 102 | 25 | 336 | 305 | FY Target | Maximize |
| | 2 Percent of environmental obligations completed by City depts | | | 99% | 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 | 100.0 | 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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| | | Actual | Comp | Actual | Comp | | |
| City Planning and Development | 1 Value of Construction – Land Development (Infrastructure) | \$179,195 | \$1,750,000 | \$19,536,759 | \$24,000,000 | Mon Target | Maximize |
| | 2 Value of Construction – Residential & Commercial Development | \$63,994,469 | \$45,000,000 | \$742,324,867 | \$600,000,000 | Mon Target | Maximize |
| | 3 Total Value of Construction | \$64,173,664 | \$46,750,000 | \$761,861,626 | \$624,000,000 | Mon Target | Maximize |
| | 4 Zoning adjustment applications reviewed | 13 | 13 | 207 | 160 | FY Target | Maximize |
| | 5 Planning applications reviewed | 24 | 21 | 228 | 250 | FY Target | Maximize |
| Convention and Entertainment Facilities | 1 Convention events held | 3 | 2 | 38 | 27 | FY Target | Maximize |
| | 2 Convention attendance | 17,160 | 11,667 | 145,796 | 140,000 | FY Target | Maximize |
| | 3 Other events held - Convention Center | 29 | 15 | 210 | 175 | FY Target | Maximize |
| | 4 Other event attendance - Convention Center | 44,748 | 43,750 | 356,979 | 525,000 | FY Target | Maximize |
| | 5 Events held - Kemper Arena | 3 | 2 | 40 | 23 | FY Target | Maximize |
| | 6 Event attendance - Kemper Arena | 6,300 | 15,000 | 135,707 | 180,000 | FY Target | Maximize |
| | 7 Events held - American Royal Complex | 4 | 1 | 89 | 14 | FY Target | Maximize |
| | 8 Event attendance - American Royal Complex | 1,800 | 1,542 | 145,557 | 18,500 | FY Target | Maximize |
| | 9 Total event days | 71 | 33.3 | 578 | 400.0 | FY Target | Maximize |
| | 10 Citywide conventions (1000 room peak) booked by CVA | 4 | 2 | 34 | 18 | FY 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 | \$15,003,205 | \$3,500,344 | \$41,279,021 | \$42,004,133 | FY Target | None |
| | 2 Payment in lieu of taxes redirected | \$15,003,205 | \$4,500,972 | \$60,169,618 | \$54,011,669 | FY Target | None |
| | 3 Number of tenant tax accounts | 602 | 258 | 3,965 | 3,095 | FY Target | None |
| | 4 Average days to pay an invoice | 23 | 28 | 22 | 28 | FY Target | Minimize |
| | 5 Recording GL journals processed | 1,016 | 500 | 7,274 | 6,000 | FY Target | Maximize |
| | 6 Percent of W-2s distributed online | | | 28% | 35% | FY Target | Maximize |
| | 7 Bonds, notes and leases maintained | 129 | 130 | | | FY Target | Maximize |
| | 8 Securities priced at fair market value | 131 | 150 | 1,236 | 1,800 | FY Target | Maximize |
| | 9 Cashiering transactions processed | 1,908 | 1,833 | 22,779 | 22,000 | FY Target | Maximize |
| | 10 Parcels billed by City for real property tax | | | 43,268 | 43,000 | FY Target | Maximize |
| | 11 Average days to identify taxpayers filing (weighted avg) | | | n/a | 60 | FY Target | Minimize |
| | 12 Suit packets prepared (55 days after mailed assessment) | 98 | 283 | 1,026 | 3,400 | FY Target | Maximize |
| | 13 Cases transferred to collection agency (35 days after assessment) | 321 | 504 | 5,955 | 6,045 | FY Target | Maximize |
| KCFD | 1 Fire-related incidents | 149 | 200 | 1,986 | 2,093 | Previous FY | None |
| | 2 EMS incidents (emergency) | 4,680 | 4,561 | 58,752 | 56,770 | Previous FY | None |
| | 3 EMS responses (non-emergency) | 1,858 | 1,631 | 21,905 | 20,350 | Previous FY | None |
| | 4 HazMat incidents | 41 | 84 | 953 | 1,324 | Previous FY | None |
| | 5 Fire fatalities | 0 | 0 | 4 | 2 | Previous FY | Minimize |
| | 6 Fire fatalities in inspected buildings | 0 | 0 | 0 | 0 | Previous FY | Minimize |
| | 7 Fire investigations | 88 | 101 | 1,160 | 1,287 | Previous FY | Maximize |
| | 8 Fire inspections | 1,741 | 1,250 | 19,122 | 15,000 | FY Target | Maximize |
| | 9 Customer service contacts | 30,948 | 7,773 | 372,291 | 477,258 | Previous FY | Maximize |
| | 10 System response (% in <6 minutes): structure fires | 82.50% | 85.00% | 85.60% | 85.00% | FY Target | Maximize |
| | 11 System response (% in <6 minutes): cardiac arrest | 65.20% | 85.00% | 74.70% | 85.00% | FY Target | Maximize |

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| | | Actual | Comp | Actual | Comp | | | |
| General Services | Procurement | | | | | | | |
| | 1 | RFP/Q advertised | 36 | 13 | 162 | 150 | FY Target | Maximize |
| | 2 | Cost avoidance from bidding/contract renewal | \$11,989 | \$56,250 | \$365,093 | \$675,000 | FY Target | Maximize |
| | 3 | Surplus sale revenue | \$15,219 | \$25,000 | \$469,155 | \$300,000 | FY Target | Maximize |
| | 4 | Surplus property savings for redistributed items | \$6,298 | \$4,167 | \$108,989 | \$50,000 | FY Target | Maximize |
| | 5 | Bids issued for goods | 5 | 4 | 58 | 45 | FY Target | Maximize |
| | 6 | Bids issued for services | 31 | 8 | 124 | 100 | FY Target | Maximize |
| | 7 | Estimated value of bids issued | \$5,660,000 | \$5,416,667 | \$43,664,837 | \$65,000,000 | FY Target | Maximize |
| | Fleet | | | | | | | |
| | 8 | Percent of fleet available | 97% | 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 | \$59,381 | n/d | \$449,613 | n/d | FY Target | Maximize |
| | 11 | Fuel consumed - Unleaded gasoline (gallons) | 36,734 | 28,740 | 440,655 | 344,883 | FY Target | Minimize |
| | 12 | Fuel consumed - Diesel fuel (gallons) | 106,692 | 87,527 | 1,285,164 | 1,050,321 | FY Target | Minimize |
| | 13 | Fuel consumed - CNG (gallons) | 22,839 | 10,837 | 195,010 | 130,042 | FY Target | Maximize |
| | Risk and Safety Management | | | | | | | |
| | 14 | Workers' compensation medical payments | \$335,224 | \$377,674 | \$4,730,778 | \$4,532,082 | FY Target | Minimize |
| | 15 | Lost time days | 515 | 755 | 8,562 | 9,057 | FY Target | Minimize |
| | 16 | Safety training provided (# of trainees) | n/d | 83 | n/d | 1,000 | FY Target | Maximize |
| | 17 | Safety training provided (total classroom hours) | n/d | 167 | n/d | 2,000 | FY Target | Maximize |
| | Property Management | | | | | | | |
| | 18 | Revenue from surplus properties sold | n/d | \$50,000 | n/d | \$600,000 | 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 | \$2,000,000 | 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 | 8,900 | FY Target | Minimize |
| 24 | Total sq ft of portfolio in ESP | n/d | 1,557,221 | n/d | 1,557,221 | FY Target | Maximize | |
| Records Management | | | | | | | | |
| 25 | Boxes transferred to records facilities for storage | 144 | 250 | 3,657 | 3,000 | FY Target | Maximize | |
| 26 | Boxes of records processed for disposal | 476 | 333 | 5,465 | 4,000 | FY Target | Maximize | |
| 27 | Records assistance(#) provided to departments | 160 | 83 | 1,328 | 1,000 | FY Target | Maximize | |
| 28 | Records training to Coordinators, Custodians and Users | 0 | 17 | 202 | 200 | FY Target | Maximize | |

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| | | Actual | Comp | Actual | Comp | | |
| Health | 1 Number of calls to KCHD switchboard | 1,589 | 1,542 | 23,187 | 18,500 | 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 | 3 | 2 | 36 | 20 | FY Target | None |
| | 4 Aim4Peace (street conflict) mediations | 3 | 2 | 36 | 23 | FY Target | Maximize |
| | 5 Percent of inspected air pollution facilities in compliance in 90 days | 91% | 85% | 97% | 85% | FY Target | Maximize |
| | 6 Potential sources of air quality pollution inspected | 7 | 8 | 65 | 100 | FY Target | Maximize |
| | 7 Average investigative workload per Disease Investigator | n/d | 55.0 | 44.7 | 55.0 | FY Target | Minimize |
| | 8 Units of case management support provided for tuberculosis patients | 131 | 183 | 1,608 | 2,200 | FY Target | Maximize |
| | 9 Number of surveillance reports received and processed | 2,051 | 1,667 | 21,700 | 20,000 | FY Target | Maximize |
| | 10 Children educated at Safety Street | 247 | 250 | 4,725 | 3,000 | FY Target | Maximize |
| | 11 Units of Case management support for Maternal Child Health (MCH) patients | 631 | 300 | 6,734 | 3,600 | FY Target | Maximize |
| | 12 Number of adult shots given in Health Dept. clinic(s) | 262 | 300 | 2,776 | 3,600 | FY Target | Maximize |
| | 13 Number of childhood shots given in Health Dept. clinic(s) | 1,065 | 2,083 | 24,950 | 25,000 | FY Target | Maximize |
| | 14 Percent of performed food inspections not requiring re-inspection | 83% | 75% | 80% | 75% | FY Target | Maximize |
| | 15 Number of routine food inspections performed | 539 | 375 | 5,601 | 4,500 | FY Target | Maximize |
| | 16 Number of food handlers certified (in-person & online) | 389 | 708 | 7,688 | 8,500 | FY Target | Maximize |
| | 17 Number of citizens who requested and received vital records | 1,916 | 2,330 | 21,050 | 27,960 | FY Target | Maximize |
| | 18 Units of case management support provided for Ryan White clients | 1,817 | 1,500 | 21,278 | 18,000 | FY Target | Maximize |
| | 19 Number of homes remediated for lead | 4 | 3 | 169 | 40 | 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 | 1,495 | 1,200 | FY Target | Maximize |
| | 22 Number of children screened for elevated blood lead | 59 | 83 | 2,379 | 1,000 | 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) | 141 | 117 | 2,360 | 1,400 | FY Target | Maximize |
| | 25 Number of inspections for public pools, lodging facilities, child care providers & septic haulers | 128 | 242 | 3,338 | 2,900 | FY Target | Maximize |
| | 26 Percent of rat control retreatments within 60 days | 1.2% | 3.0% | 1.6% | 3.0% | FY Target | Minimize |
| | 27 Initial bait treatments through Rat Control program | 84 | n/d | 739 | n/d | FY Target | Maximize |
| | 28 STD Clinic average customer process time (minutes) | 35 | 55 | 35 | 55 | FY Target | Minimize |
| | 29 Number of persons receiving STD clinic services | 1,106 | 750 | 11,490 | 9,000 | FY Target | Maximize |
| | 30 Number of STD tests provided | 1,346 | 1,833 | 16,548 | 22,000 | FY Target | Maximize |
| | 31 Safety net provider unduplicated patient counts (prev. mon.) | 2,619 | 3,167 | 40,585 | 38,000 | FY Target | Maximize |
| | 32 Safety net provider patient encounters (prev. mon.) | 11,593 | 9,750 | 141,147 | 117,000 | FY Target | Maximize |
| HCDD | 1 KC Dream Program loans closed | 4 | 4 | 51 | 49 | FY Target | Maximize |
| | 2 Weatherization repairs completed (all funding sources) | 64 | 60 | 727 | 841 | Mon Target | Maximize |
| Human Relations | 1 MBE workforce hour total (%) (2 month lag) | 13.41% | 10.00% | 15.47% | 10.00% | FY Target | Maximize |
| | 2 WBE workforce hour total (%) (2 month lag) | 2.44% | 2.00% | 3.21% | 2.00% | FY Target | Maximize |
| | 3 City resident workforce hour total (%) (2 month lag) | 10.31% | 12.00% | 9.24% | 9.31% | Previous FY | Maximize |
| | 4 MBE dollars awarded in construction processes (%) | n/d | 15.00% | 12.60% | 15.00% | FY Target | Maximize |
| | 5 WBE dollars awarded in construction processes (%) | n/d | 7.00% | 11.71% | 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% | 6.85% | 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 | 578 | 292 | 4,745 | 3,500 | FY Target | Maximize |
| | 14 Percent of construction projects reporting (2 month lag) | 94.00% | 90.00% | 94.00% | 90.00% | FY Target | Maximize |
| | 15 Average days to process M/W/DBE applications | 41 | 90 | 55 | 90 | FY Target | Minimize |
| | 16 Average days to process a CUP or goal request | 6 | 7 | 6 | 7 | FY Target | Minimize |

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| | | Actual | Comp | Actual | Comp | | |
| Human Resources | 1 Average time to fill positions (days) | 65.08 | 60 | 57.17 | 60 | FY Target | Minimize |
| | 2 Turnover rate | 0.43% | 0.54% | 7.44% | 6.50% | FY Target | Minimize |
| | 3 Grievances received | 12 | 8 | 112 | 100 | FY Target | Minimize |
| | 4 Percent of grievances upheld | 13% | n/d | 17% | 20% | FY Target | Minimize |
| | 5 Percent of grievances denied/dismissed/withdrawn | 87% | 80% | 83% | 80% | FY Target | Maximize |
| | 6 Performance Appraisal appeals received | 1 | 1 | 17 | 12 | 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 | 13 | 30 | 350 | 360 | FY Target | Maximize |
| | 10 Number of participants in Wellness programs | 453 | 275 | 7,216 | 3,300 | FY Target | Maximize |
| | 11 Education and Development training hours provided | 1,492 | 1,000 | 20,604 | 12,000 | FY Target | Maximize |
| | 12 Cost per Hire (calc quarterly) | n/d | \$2,652.71 | | | Previous FY | Minimize |
| Information Technology | 1 Helpdesk tickets opened | 1,901 | 2,286 | 29,759 | 27,432 | FY Target | Minimize |
| | 2 Helpdesk tickets closed | 1,844 | 2,345 | 29,929 | 28,140 | FY Target | Maximize |
| | 3 Average days to close Helpdesk ticket | 12.5 | 12.0 | 12.1 | 12.0 | FY Target | Minimize |
| | 4 Helpdesk tickets remaining open (end of month) | 1,881 | 1,408 | | | FY Target | Minimize |
| | 5 New projects | 0 | 1 | 3 | 10 | FY Target | None |
| | 6 Projects closed | 0 | 1 | 3 | 7 | 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) | 96.6% | 89.7% | 93.4% | 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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| | | Actual | Comp | Actual | Comp | | | |
| Neighborhood and Community Services | Community Preservation | | | | | | | |
| | 1 | Average days to first inspection | 2 | 30 | 11 | 30 | FY Target | Minimize |
| | 2 | Voluntary compliance - percent of cases closed | NA | 50% | NA | 50% | FY Target | Maximize |
| | 3 | Voluntary compliance - average number of days to resolve | 31 | 90 | 37 | 90 | FY Target | Minimize |
| | 4 | Non-voluntary compliance - average number of days to enforcement action | 133 | 50 | 97 | 50 | FY Target | Minimize |
| | 5 | Nuisance violations - average days to close | 50 | 60 | 44 | 60 | FY Target | Minimize |
| | 6 | Nuisance violations - average age (days) of open caseload | 40 | 239 | | | FY Target | Minimize |
| | 7 | Property maintenance violations - average days to close | 111 | 180 | 79 | 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 | 3 | 11 | 130 | 130 | FY Target | Maximize |
| | 10 | Open to entry - average days to board up | 8 | 2 | n/a | 2 | FY Target | Minimize |
| | 11 | Number of open to entry buildings boarded up | 134 | 83 | 2,574 | 1,000 | FY Target | Maximize |
| | 12 | Backlog - percent of cases with past due actions | 66% | 76% | | | FY Target | Minimize |
| | 13 | Backlog - average number of days past due | 14 | 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 | 7,800 | FY Target | Maximize |
| | 18 | Number of private property abatements completed | n/d | 417 | n/d | 5,000 | FY Target | Maximize |
| | Neighborhood Services | | | | | | | |
| | 19 | Percent of neighborhood meetings attended | 22% | 20% | 25% | 20% | FY Target | Maximize |
| | 20 | Percent of events held by neighborhood based organizations | 68% | 100% | 69% | 100% | FY Target | Minimize |
| | Corrections | | | | | | | |
| | 21 | Percent bed capacity reached (YTD = avg) | n/d | 100% | n/d | 100% | FY Target | Minimize |
| | 22 | Percent of screening target achieved (YTD = avg) | n/d | 100% | n/d | 100% | FY Target | Maximize |
| | 23 | Percent of clients currently enrolled in or successfully discharged from Bridges Program (YTD = avg) | n/d | 30% | n/d | 30% | FY Target | Maximize |
| | 24 | Percent of released clients not incarcerated again within 6 months (YTD = avg) | n/d | 16% | n/d | 16% | FY Target | Maximize |
| | Regulated Industries | | | | | | | |
| | 25 | Percent of violations brought into compliance (YTD = avg) | 89% | 90% | 88% | 90% | FY Target | Maximize |
| | 26 | Percent of renewals completed on time (YTD = avg) | 96% | 93% | 84% | 93% | FY Target | Maximize |
| | 27 | Average turn around time (days) for liquor permits | 16 | 25 | 17 | 25 | FY Target | Minimize |
| | Human Services | | | | | | | |
| | 28 | Total number of homeless persons served | 2,569 | 667 | 37,247 | 8,000 | FY Target | Maximize |
| | 29 | Percent of persons at risk of homelessness that retain housing (YTD = avg) | 78% | 70% | 73% | 70% | FY Target | Maximize |
| | 30 | Number of seniors served per month | 3,234 | 3,124 | 39,810 | 37,488 | FY Target | Maximize |
| | 31 | Units of social supports to homebound seniors | 4,837 | 2,035 | 27,958 | 24,425 | FY Target | Maximize |
| | 32 | Total number children participating in the nutrition program | 459 | 586 | 7,063 | 7,026 | FY Target | Maximize |
| | 33 | Number of meals served to children | 9,646 | 12,083 | 135,180 | 145,000 | FY Target | Maximize |
| | Tow Services | | | | | | | |
| 34 | Percent of vehicles towed without damage/loss claims (YTD = avg) | 99.6% | 99.0% | 99.6% | 99.0% | FY Target | Maximize | |
| 35 | Average cost per tow | \$383 | \$165 | \$333 | \$165 | FY Target | Minimize | |
| Animal Health and Public Safety | | | | | | | | |
| 36 | Average time (hours) to respond on complaint | 0.9 | 1.5 | 1.1 | 1.5 | FY Target | Minimize | |
| 37 | Percent of pets with licenses (YTD = avg) | 9% | 10% | 10% | 10% | FY Target | Maximize | |
| 38 | Percent of impounded animals adopted out (YTD = avg) | 52% | 60% | 61% | 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 | 34,029 | 41,769 | 474,351 | 498,460 | FY Target | Maximize |
| | 2 | Youth participation in activities at community centers | 11,348 | 12,947 | 170,278 | 182,191 | FY Target | Maximize |
| | 3 | National WWI Museum/Liberty Memorial attendance | 14,411 | 11,468 | 148,453 | 136,376 | FY Target | Maximize |
| | 4 | Kansas City Zoo attendance | 75,682 | 48,904 | 793,081 | 635,000 | 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 | 495 | 778 | 4,490 | 9,525 | FY Target | Maximize |
| | 8 | Street trees removed | 113 | 307 | 1,639 | 2,615 | FY Target | Maximize |
| | 9 | Percent of street trees trimmed compared to need | 9% | 15% | | 15% | FY Target | Maximize |
| | 10 | Percent of street trees removed compared to need | 35% | 69% | | 69% | FY Target | Maximize |
| | 11 | Rounds of golf played at public golf courses | 14,778 | 12,750 | 151,647 | 153,000 | FY Target | Maximize |

KCMO Citywide Performance Indicators
Final Report - Fiscal Year 2011-2012

does not meet month comp does not meet FY comp

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

| Dept | Indicator | Apr 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 | 82% | 100% | 75% | 100% | FY Target | Maximize | |
| | 2 | Response to Class 2 traffic signal issues - % in 2 hour | 90% | 100% | 79% | 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 | n/d | 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 | 29 | 16 | 310 | 144 | FY Target | Maximize | |
| | 9 | Sidewalks constructed (linear feet) | 3,643 | 908 | 63,882 | 9,075 | FY Target | Maximize | |
| | 10 | Metal plates | 121 | 111 | | | Previous FY | Minimize | |
| | 11 | Percent of residential streets overlaid | | | 4.1% | 10.0% | FY Target | Maximize | |
| | 12 | Percent of arterial streets overlaid | | | 6.9% | 17.0% | FY Target | Maximize | |
| | 13 | Percent of streets crack sealed | | | 0.1% | 10.0% | FY Target | Maximize | |
| | 14 | Percent of residential streets slurry sealed | | | 0.5% | 7.0% | FY Target | Maximize | |
| | 15 | Percent of streets in substandard condition (May 2010) | n/d | 10.00% | | | FY Target | Minimize | |
| | 16 | Average bridge sufficiency score (May 2010) | n/d | 76.16 | | | Previous FY | Maximize | |
| | 17 | Substandard bridge percentage (May 2010) | n/d | 10.00% | | | FY Target | Minimize | |
| | 18 | Median time to respond to potholes (days) | 3 | 2 | 5 | 2 | FY Target | Minimize | |
| | 19 | Median time to respond to plate issues (days) | 1 | 3 | 2 | 3 | FY Target | Minimize | |
| | Solid Waste | Solid Waste | | | | | | | |
| | | 20 | Trash collected (tons) | 6,759 | 7,083 | 84,441 | 85,000 | FY Target | Minimize |
| | | 21 | Recycling collected (tons) | 1,705 | 2,167 | 20,644 | 26,000 | FY Target | Maximize |
| | | 22 | Bulky collected (tons) | 696 | 713 | 6,879 | 8,550 | FY Target | Minimize |
| | | 23 | Leaf/brush collected curbside and recycled (tons) | 1,396 | 550 | 7,245 | 5,500 | FY Target | Maximize |
| | | 24 | Leaf/brush collected drop-off and recycled (tons) | 1,177 | 782 | 9,514 | 7,820 | FY Target | Maximize |
| | | 25 | Illegal dumping cleaned (tons) | 251 | 508 | 3,903 | 6,100 | FY Target | Maximize |
| | | 26 | Neighborhood cleanups | 18 | 26 | 193 | 185 | FY Target | Maximize |
| | | 27 | Diversion rate | 29% | 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 | 1,754 | 2,917 | 23,810 | 35,000 | Mon Target | Maximize |
| 31 | | Parking ticket revenue forecasted | \$47,709 | \$92,354 | \$679,232 | \$1,108,247 | Mon Target | Maximize | |
| 32 | | Garage revenues (previous month) | \$570,685 | \$358,058 | \$8,686,144 | \$4,121,661 | Mon Target | Maximize | |
| 33 | Meter revenues | \$51,890 | \$67,917 | \$625,693 | \$768,192 | Mon Target | Maximize | | |
| Water Services | Water | | | | | | | | |
| | 1 | Water produced (billion gallons) | 2.99 | 3.18 | 40.89 | 39.52 | Mon Target | Maximize | |
| | 2 | Code 3 water main breaks | 35 | 26 | 1,018 | 625 | FY Target | Minimize | |
| | 3 | Delinquency shutoffs | 1,626 | 2,004 | 21,647 | 20,000 | FY Target | Maximize | |
| | 4 | Accounted for water | 70.2% | 75.0% | | | FY Target | Maximize | |
| | Wastewater | | | | | | | | |
| | 5 | Wastewater processed (billion gallons) | 2.740 | 3.348 | 38.866 | 40.000 | FY Target | Minimize | |
| | 6 | Sewer basement backups | 90 | 86 | 1,202 | 1,017 | FY Target | Minimize | |
| | 7 | Sewer line breaks | 9 | 22 | 130 | 239 | FY Target | Minimize | |
| | 8 | Miles of sewer line cleaned | 13 | 15 | 304 | 283 | FY Target | Maximize | |
| | Stormwater | | | | | | | | |
| | 9 | Catch basins cleaned | 1,839 | 1,462 | 14,639 | 18,000 | FY Target | Maximize | |
| | 10 | Catch basins repaired | 48 | 23 | 391 | 300 | FY Target | Maximize | |
| | Consumer Services | | | | | | | | |
| | 11 | Accounts receivable outstanding (\$) | \$35,280,460 | \$29,000,000 | | | FY Target | Minimize | |
| | 12 | Past due revenue collected (\$) | \$243,604 | \$273,473 | \$3,524,976 | \$2,100,000 | FY Target | Maximize | |
| | 13 | Average customer service calls per day | 1,184 | 1,119 | 1,254 | 1,119 | FY Target | Minimize | |
| 14 | Call abandonment rate | 7.5% | 15.0% | 19.9% | 15.0% | FY Target | Minimize | | |
| 15 | Average speed of answer (seconds) | 50 | 120 | 218 | 120 | FY Target | Minimize | | |
| 16 | Percent of time answering calls in < 30 seconds | 72% | 85% | 32% | 85% | FY Target | Maximize | | |
| 17 | Billing adjustments (number) | 928 | 1,250 | 11,808 | 15,000 | FY Target | Minimize | | |