



Kansas City WORKS

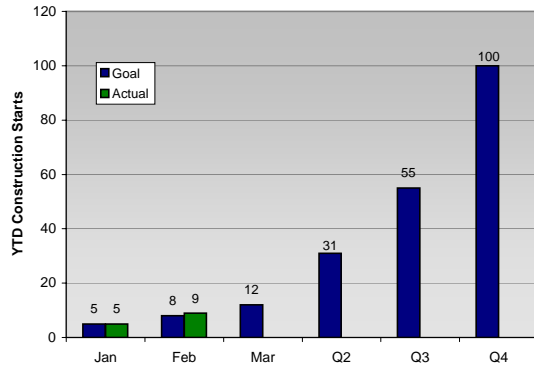
Capital Improvements Management Office

Capital Improvements Management Office Key Performance Indicators

As of February 28, 2005

Construction Starts

Goal: 100 Projects into Construction in 2005



Why is this important?

CIMO is now managing projects using detailed schedules in order to complete projects on schedule and on budget. In the past, schedules were not used and projects were just completed whenever they were done.

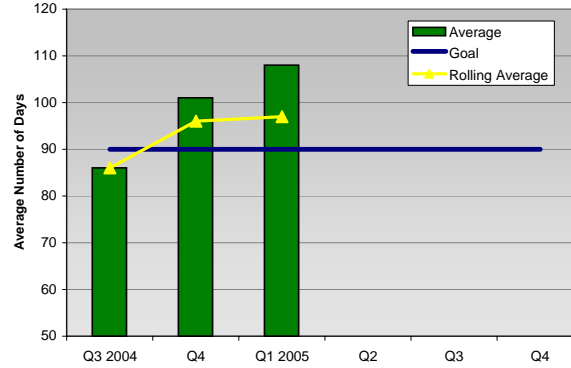
Now CIMO is using this schedule of projects to set goals for number of projects to completion each quarter and each year - with a goal for the year of 100 projects starting construction in 2005. The ultimate goal is to clear the backlog of projects and continue to deliver projects to the Citizens in a timely manner.

How to read the chart

The BLUE bar shows the target cumulative number of projects under construction. The GREEN bar shows our actual number of construction starts.

Bid to NTP Duration

Goal: Average of 90 Days



Why is this important?

The period of time between when a construction contract is Bid to when Notice to Proceed (NTP) is issued to the contractor has been a target of improvement for CIMO. Many of the Process Improvement efforts underway are targeting this phase of the project.

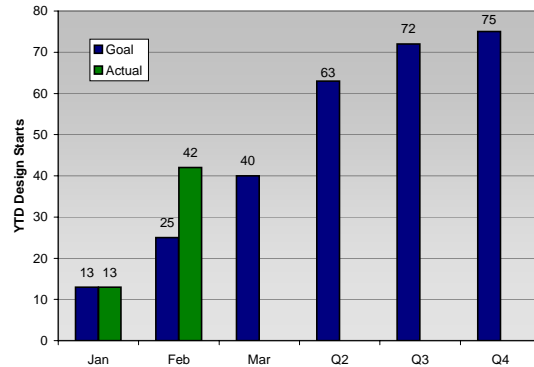
This KPI measures the performance of the CIMO team in moving projects from Bid to reality in the most efficient manner possible.

How to read the chart

The GREEN bar shows the average number of days for Bid to NTP during the calendar quarter. The YELLOW line displays the rolling average number of days. The BLUE bar shows the target of 90 days for this period, which is a goal set by the CIMO team.

Design Starts

Goal: 75 Design Contract Starts in 2005



Why is this important?

In order to reach our goals in Construction Starts, the CIMO managed projects must first be designed. The Design Start goal is intended to be a "leading indicator" of our Construction Starts. If CIMO falls behind in Design Starts, it may indicate that Construction Starts may also start to fall behind schedule.

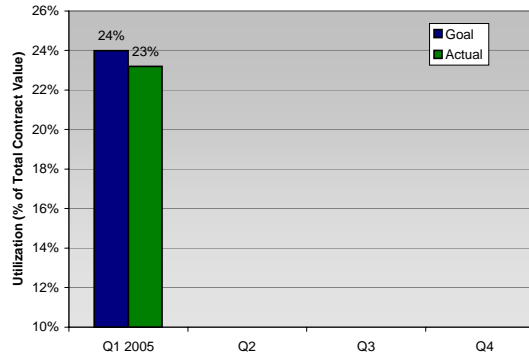
This goal was set using the detailed project schedules for each of the projects in CIMO.

How to read the chart

The BLUE bar shows the target cumulative number of projects into design. The GREEN bar shows our actual number of design starts.

M/WBE Participation

Goal: Planned Utilization Exceeds Goals



Why is this important?

Goals are set for Minority Business Enterprise (MBE) and Women Business Enterprise (WBE) participation by the City's Human Relations Department (HRD) in order to reinforce full utilization of the design professional and contracting community in Kansas City. This KPI tracks the MBE and WBE goals set on Design and Construction Contracts and the planned goals provided by the firm.

How to read the chart

The BLUE bar shows the M/WBE utilization goals as set by HRD. The GREEN bar shows the planned M/WBE utilization by the Design Professional, Consultant, or Contractor as accepted by HRD when the contract was awarded. The CIMO goal is to exceed HRD goals for M/WBE Utilization.