_				Apr 2011		FYTD		Comparison
Dept	ln	ndica	ator	Actual	Comp	Actual	Comp	Type
	L	1	Daily Departures	189	191			Previous FY
		2	Passengers	773,598	794,969	9,995,811	n/d	Previous FY
Aviation		3	Air Cargo (pounds in millions)	16.2	16.4	190.7	n/d	Previous FY
		4	Parking Revenue (\$ in millions) (1 month lag)	\$3.42	\$3.90	\$43.93	\$36.40	Previous FY
		5	CBW Airport aircraft operations	6,369	7,463	80,959	n/d	Previous FY
		6	Aircraft based at CBW Airport	n/d	n/d	:::::::::::::::::::::::::::::::::::::::		Previous FY
		7	Percent change in non-airline revenue (comp to prev yr)	-4.1%	-18.0%	n/d	n/d	Previous FY
		8	Non-airline revenue (\$ figure)	\$5,240,000	n/d	\$76,928,620	n/d	Previous FY
		9	Cost per enplanement (May 2010 data)			\$4.99	n/d	Previous FY
		10	Airport employees/passenger (May 2010 data)			5.0	n/d	Previous FY
s .		1	Service requests opened	9,401	10,845	107,950	128,632	Previous FY
ınager'ş - 3-1-1 Center		2	Information requests completed	16,289	28,697	207,849	277,191	Previous FY
nag Gen		3	Calls received	44,414	30,292	457,277	543,688	Previous FY
City Manager' Office - 3-1-1 Action Center	:	4	Calls handled	37,402	22,656	378,009	347,314	Previous FY
Ę ij ij		5	Call abandonment rate	15.6%	5.0%	17.0%	5.0%	FY Target
5 9 4	1	6	Percent of time answering calls in < 40 seconds	51.0%	60.0%	45.3%	60.0%	FY Target
ė	T		Number of civic/community engagement events held	8	6	144	75	FY Target
ij ji			Number of citizens involved in civic/community engagement				_	
S O S		2	events	1,170	417	37,563	5,000	FY Target
ger'	H		Number of employee volunteers	4	17	98	200	FY Target
nag Eng			Number of community volunteers	30	67	811	800	FY Target
City Manager's Office Civic Engagement	H		Total number of volunteer hours	34	83	1,137	1,000	FY Target
تَ جِنِ	-	_						FY Target
	╄		Return on investment	3,600	\$20,833	\$492,520	\$250,000	
City Manager's Office - Office of Emerg. Mgmt.	H		EOC Activations - Level 1	1	3	7	8	Previous FY
₩	-		EOC Activations - Level 2	0	0	5	1	Previous FY
at:	-		EOC Activations - Level 3	0	0	0	0	Previous FY
anager's Office - of Emerg. Mgmt.			EOC Utilizations (Non-Activations)	5	4	43	71	Previous FY
S S			Situation monitoring (hours)	9	21	201	125	Previous FY
rer ner			Outreach sessions	3	9	42	57	Mon Target
nag f.Er			Training Sessions	7	3	31	12	FY Target
ω Aa			Exercises Conducted/Participated In	2	1	2	4	FY Target
iŧζ			Conduct EOC critical systems test twice per month	2	2	6	8	Mon Target
٥	┖	10	Maintain Public Warning System (sirens)	100%	95%	100%	95%	Mon Target
՝ բ		1	Number of environmental assessments at City facilities	51	25	296	300	FY Target
City Manager's Office - Office of Envt. Quality								
Š Š		2	Percent of environmental obligations completed by City depts	::::::::		93.2%	100%	FY Target
er'			Percent of environmental obligations completed in a timely					
nag if El		3	manner	1:1:1:1:1:		84.4%	100%	FY Target
Ma Se o		4	Waste materials recycled from City facilities (tons)	8.9	8.0	90.4	94.2	Previous FY
<u>∓</u> ≝								
5		5	Total GHG reductions achieved below year 2000 levels (tons)			n/a	n/a	Cal Yr Target
ъ								
ing and ment		1	Value of Construction – Land Development (Infrastructure)	\$5,427,808	n/d	\$26,747,431	n/d	Previous FY
ty Planning an Development								
n o		2	Value of Construction – Residential & Commercial Development	\$69,309,139	\$50,000,000	\$592,704,208	\$600,000,000	Mon Target
City Planni Developi		3	Total Value of Construction	\$74,736,947	n/d	\$619,451,639	n/d	Previous FY
ے ج		4	Zoning adjustment applications reviewed	16	16	189	166	Previous FY
ľ			Planning applications reviewed	21	41	202	309	Previous FY
	Ť	1	Convention events held	6	2.3	36	28.0	FY Target
Convention and Entertainment Facilities	Г	2	Convention attendance	12,312	12,583	164,083	151,000	FY Target
Ë	r	3	Other events held - Convention Center	20	15	214	181	FY Target
<u>fa</u>	r	4	Other event attendance - Convention Center	26,974	45,750	384,846	549,000	FY Target
nte es	r		Events held - Kemper Arena	2	2	33	28	FY Target
d E	T		Event attendance - Kemper Arena	5,000	n/d	239,775	n/d	Previous FY
and Enter	T		Events held - American Royal Complex	6	1	49	15	FY Target
io F	H		Event attendance - American Royal Complex	3,200	n/d	140,823	n/d	Previous FY
ent	H	_	Total event days	63	n/d	584	n/d	Previous FY
Š	H		Citywide conventions (1000 room peak) booked by CVA	0	3	22	n/d	Previous FY
ŏ	-	11	Average client satisfaction rating (5 point scale)	4.5	4.0	4.6	4.0	FY Target
	t	-	Business licenses issued	437	1,365	11,883	13,831	Previous FY
	H		Business license revenue received	\$935,508	\$579,378	\$19,837,112	\$20,380,992	Previous FY
	H		Tax returns processed	26,882	20,962	220,029	208,573	Previous FY
ø	H		Revenue from involuntary collections	\$759,583	\$687,308	\$10,839,485	\$9,743,006	Previous FY
Finance	H		Tax and special assessments paid				\$9,743,006	Previous FY
ina:	H	Э	Training classes offered on expenditure/internal accounting	n/a	\$84,471	\$542,911	7036,751	rievious Ff
l "	1	c	-	_	ا م	4.4	3.4	Drovie :: 51
	\vdash	_	controls Stoff attending internal controls classes	0	2	14	24	Previous FY
	\vdash		Staff attending internal controls classes	01 010/	15 91 279/	117	181	Previous FY
L		ŏ	Percent of invoices paid within 30 days of receipt	81.81%	81.37%	78.74%	78.39%	Previous FY

_			Apr 2011		FYTD		Comparison
Dept	Indic	ator	Actual	Comp	Actual	Comp	Type
	1	Fire-related incidents	200	217	2,093	2,082	Previous FY
	2	EMS incidents (emergency)	4,561	2,717	56,770	33,789	Previous FY
Fire	3	EMS responses (non-emergency)	1,631	n/d	20,350	n/d	Previous FY
	4	HazMat incidents	84	100	1,324	1,300	Previous FY
	5	Fire fatalities	0	0	2	6	Previous FY
	6	Fire fatalities in inspected buildings	0	0	0	1	Previous FY
	7	Fire investigations	101	104	1,287	1,151	Previous FY
	8	Fire inspections	1,718	1,250	19,384	15,000	FY Target
	9	Customer service contacts	7,773	15,249	477,258	569,822	Previous FY
		System response (% in <6 minutes): structure fires	92.1%	85.0%	92.7%	85.0%	FY Target
	11	System response (% in <6 minutes): cardiac arrest	87.3%	85.0%	82.8%	85.0%	FY Target
	Proc	urement					
		RFP/Q advertised	11	13	141	150	FY Target
	2	Cost avoidance from bidding/contract renewal	\$875	\$56,250	\$349,549	\$675,000	FY Target
		Surplus sale revenue	\$48,398	\$25,000	\$338,151	\$300,000	FY Target
	4	Surplus property savings for redistributed items	\$5,687	\$4,167	\$95,420	\$50,000	FY Target
		Bids issued for goods	5	4	47	45	FY Target
	_	Bids issued for services	6	8	93	100	FY Target
es	7	Estimated value of bids issued	\$7,309,000	\$5,416,667	\$51,416,812	\$65,000,000	FY Target
ξ	Fleet					1	1
Sel	_	Percent of fleet available	n/d	98.0%	n/d	98.0%	FY Target
General Services		Average vehicle age (years)	8	6			FY Target
en		Cost savings from alternative fuel (natural gas) program	\$25,811	n/d	n/d	n/d	Previous FY
G		Fuel consumed - Unleaded gasoline (gallons)	31,661	29,474	401,071	344,883	Previous FY
		Fuel consumed - Diesel fuel (gallons)	99,716	88,825	1,390,679	1,050,321	Previous FY
		Fuel consumed - CNG (gallons)	12,005	11,536	164,599	130,042	Previous FY
		and Safety Management					1
		Workers' compensation medical payments	\$285,028	\$394,667	\$3,698,777	\$4,532,082	Previous FY
		Lost time days	1,075	1,472	9,096	9,057	Previous FY
		Safety training provided (# of trainees)	471	n/d	2,105	n/d	Previous FY
	17	Safety training provided (total classroom hours)	571	45	2,827	315	Previous FY
		Units of case management support provided (1 unit = 1 month					
	1	of service)	2,263	1,917	28,628	23,000	FY Target
	_						FY Target
		Safety net provider unduplicated patient counts (1 mon. delay)	2,449	3,167	37,076	34,833	
		Safety net provider patient encounters (1 mon. delay)	12,229	9,750	125,787	107,250	FY Target
	4	Number of calls to KCHD switchboard	2,036	1,542	24,621	18,500	FY Target
	_ ا	Percent of grant billings submitted to funding source by 15th of	4000/	000/	4000/	2221	FY Target
	_	month	100%	90%	100%	90%	
		Aim4Peace (street conflict) mediations	n/d	2	31	23	FY Target
	_	Percent of performed food inspections not requiring re-	242/	750/	700/	750	FY Target
		inspection	81%	75%	73%	75%	
	9	Percent of rat control retreatments within 60 days	0%	3%	1.9%	3%	FY Target
		Percent of inspected air pollution facilities inspected in	4000/	0=0/	240/	0=0/	FY Target
ج		compliance in 90 days	100%	85%	91%	85%	EV Towart
Health	11	Potential sources of air quality pollution inspected	6	8	106	100	FY Target
Ĭ	4.2	Nb	4.7		460	47	FY Target
	12	Number of homes remediated for lead and Healthy Homes Percent of lead risk assessments completed in recommended	17	4	160	47	
	42	· ·	4000/	4000/	000/	4000/	FY Target
		time	100%	100%	99%	100%	EV Torgot
	14	Percent of media pages responded to within 5 min.	100%	90%	98%	90%	FY Target
	4.5	Percent of "Health@kcmo.org" emails answered in 2 business	1000/	000/	000/	000/	EV Tarant
		days Media hits (contacts/education/inquiries)	100% 152	90% 50	99% 2,252	90% 600	FY Target FY Target
					·		
		Children educated at Safety Street	533	133	6,005 47.2	1,600	FY Target FY Target
	18	Average investigative workload per Disease Investigator Case Management: NFP (100 for 12 months)	48.8 83	55.0 100	1,309	55.0 1,200	FY Target
		· · · · · · · · · · · · · · · · · · ·			1,309		
		STD Clinic average customer process time (minutes) Percent NIMS compliance for department staff	39.5	60.0 90%		60.0 90%	FY Target
		Percent NIMS compliance for department staff Percent of Vital Records request processed within 2 business	99%	90%	96%	90%	FY Target
	22	days	1000/	1000/	100%	1000/	EV Toroct
bo = ·			100%	100%	100%	100%	FY Target
Housing & Comm. Develop.		KC Dream Program loans closed	7	8	59	90	FY Target
F Co	3		105	11 85	164 719	145 717	FY Target
- % 0	3	weatherization repairs completed (all fullding sources)	105	85	/19	/1/	Mon Target

			Apr 2011		FYTD		Comparison
Dept	Indica	ator	Actual	Comp	Actual	Comp	Туре
Human Relations	1	MBE workforce hour total (%)	11.4%	10.0%	13.2%	10.0%	Mon Target
	2	WBE workforce hour total (%)	3.0%	2.0%	2.7%	2.0%	Mon Target
	3	City resident workforce hour total (%)	12.0%	15.5%	9.3%	11.5%	Previous FY
	4	MBE dollars awarded in construction processes (%)	21.1%	15.0%	21.3%	15.0%	FY Target
	5	WBE dollars awarded in construction processes (%)	8.0%	7.0%	9.1%	7.0%	FY Target
	6	DBE dollars awarded in construction processes (%)	n/d	n/d	n/d	n/d	Previous FY
	7	MBE dollars awarded in purchasing processes (%)	0.0%	18.0%	14.8%	18.0%	FY Target
	8	WBE dollars awarded in purchasing processes (%)	0.0%	10.0%	5.0%	10.0%	FY Target
	9	DBE dollars awarded in purchasing processes (%)	n/d	n/d	n/d	n/d	Previous FY
	10	MBE dollars awarded in professional services (%)	3.7%	13.0%	20.9%	13.0%	FY Target
Ī	-	WBE dollars awarded in professional services (%)	3.8%	8.0%	10.1%	8.0%	FY Target
		DBE dollars awarded in professional services (%)	n/d	n/d	n/d	n/d	Previous FY
	13	Prevailing wage audits	550	292	5,586	3,500	FY Target
		Percent of construction projects reporting	97.0%	80.0%	94.0%	80.0%	Mon Target
		Average days to process M/W/DBE applications	70.0	90	55.4	90	Mon Target
	16	Average days to process a CUP or goal request	6.0	7	4.2	7	Mon Target
	_	Average time to fill positions (days)	48.4	60.0	47.7	60.0	FY Target
	2	Turnover rate	0.8%	n/d	6.6%	n/d	Previous FY
	3	Grievances received	16	n/d	109	n/d	Previous FY
		Grievances answered	6	n/d	80	n/d	Previous FY
	5	Grievances upheld	0	n/d	22	n/d	Previous FY
ces	-	Grievances overturned	5	n/d	50	n/d	Previous FY
on	_	Grievances dismissed	1	n/d	8	n/d	Previous FY
Res		Grievances withdrawn	0	n/d	8	n/d	Previous FY
a a		Performance Appraisal appeals received	1	n/d	9	n/d	Previous FY
Human Resources		Performance Appraisal appeals answered	1	n/d	7	n/d	Previous FY
Ī		Performance Appraisal appeals upheld	1	n/d	5	n/d	Previous FY
	_	Performance Appraisal appeals overturned	0	n/d	2	n/d	Previous FY
	_	Number of Wellness programs offered	18	30	297	360	FY Target
	_	Number of participants in Wellness programs	509	250	10,059	3,000	FY Target
		Education and Development training hours provided	741	1,000	11,179	12,000	FY Target
		Cost per Hire (calc quarterly - measure under devt.)	qtly data	qtly data	20.005		Previous FY
≥	_	Helpdesk tickets opened	2,637	2,425	28,285	29,100	Mon Target
olog	-	Helpdesk tickets closed	2,439	2,618	28,564	31,416	Mon Target
		Average days to close Helpdesk ticket	12.6	10.0	31.1	10.0	Mon Target
Τec		Helpdesk tickets remaining open (end of month)	1,229	1,408			Mon Target
ö		New projects	0	1	0		FY Target
Information Technology	_	Projects closed	7	1 8	2	7 8	FY Target
io.		Active projects (VTD = 2005)	7.0	7.0	8.0	7.0	FY Target
Ξ		Active projects (YTD = avg) Average satisfaction survey score (Excellent rating)	90.0%	89.7%	87.8%	7.0 89.7%	Mon Target
		, , ,	50.0%	03.7%	07.8%	09.770	Mon Target
		Cases with disposition (dismissed, discharged, guilty, sis, or	0 570	14 390	100 646	107 710	Drovious FV
Municipal Court	_	nolle pros)	8,578 4,077	14,280 3,952	109,646 44,897	107,719 66,902	Previous FY
		Tickets paid - parking Revenue collected - parking		\$146,643	\$1,653,908		Previous FY
		Revenue collected - parking Tickets paid - red light camera	\$150,067 2,808	2,508	38,334		Previous FY Previous FY
		Revenue collected - red light camera	\$277,406	\$252,873	\$3,815,498		Previous FY
		Tickets paid - animal control code enforcement	3277,400	۶۷۵۷,873 n/d	33,813,438	34,311,021 n/d	Previous FY
nic	_	Revenue collected - animal control code enforcement	\$12,433	n/d	\$142,790		Previous FY
Σ	_	Tickets paid - housing code enforcement	283	n/d	2,954		Previous FY
		Revenue collected - housing code enforcement	\$28,992	n/d	\$292,680		Previous FY
		Tickets paid - solid waste (Chapter 62) code enforcement	66	n/d	520		Previous FY
		Revenue collected - solid waste code enforcement	\$6,914	n/d	\$42,870		Previous FY
			φυ, σ ±-	11/ 0	ψ. =, 070	11/ 0	

	ntywide i eriormanee maleators	Apr	2011	FY	TD	Comparison				
Dept	Indicator	Actual	Comp	Actual	Comp	Type				
	Community Preservation					7,1				
	1 Average days to first inspection	9	30	50	30	FY Target				
	2 Percent of violations closed via voluntary compliance	95%	94%	95%	94%	FY Target				
	2 Tercent of violations closed via voluntary compliance	3370	3470	3370	5470	11 Turget				
	3 Voluntary compliance - average number of days to close	53	90	99	90	FY Target				
	4 Non-voluntary compliance - average number of days to close	58	30	96	30	FY Target				
	5 Nuisance violations - average days to close	58	90	96	90	FY Target				
	6 Property maintenance violations - average days to close	89	180	140	180	FY Target				
	7 Open to entry - average days to board up	n/d	2.0	n/d	2.0	FY Target				
<u>.</u>	8 Backlog - percent of cases with past due actions	65%	76%			FY Target				
ē .	9 Backlog - percent of dangerous buildings demolished	n/d	10%			FY Target				
S >	10 Backlog - percent of abatements performed	n/d	80%			FY Target				
ᄩ	11 Backlog - percent of open to entry boarded	100%	100%			FY Target				
Ĕ	Corrections									
ě	12 Percent bed capacity reached (YTD = avg)	99%	100%	97%	100%	FY Target				
ρ	Percent of released clients not incarcerated again within 6									
ā	13 months (YTD = avg)	11%	16%	14%	16%	FY Target				
Ö	Regulated Industries									
ř	14 Percent of violations brought into compliance (YTD = avg)	83%	90%	75%	90%	FY Target				
矣	15 Percent of renewals completed on time (YTD = avg)	56%	93%	76%	93%	FY Target				
Neighborhood and Community Services	16 Average turn around time (days) for liquor permits (YTD = avg)	17	25	40	25	FY Target				
	Tow Services									
	Percent of vehicles towed without damage/loss claims (YTD = 17 avg)	100%	99.0%	99.8%	99.0%	FY Target				
	18 Average cost per tow	\$245	\$165	\$288	\$165	FY Target				
	Animal Health and Public Safety									
	19 Average time (hours) to respond on complaint	2.15	1.50	1.84	1.50	FY Target				
	20 Percent of pets with licenses (YTD = avg)	11%	10%	11%	10%	FY Target				
	21 Percent of impounded animals adopted out (YTD = avg)	71%	60%	71%	60%	FY Target				
	22 Percent of dog population reported as stray (YTD = avg)	1%	1%	1%	1%	FY Target				
	1 Patron visits to community centers	40,678	46,122	485,439	497,768	Previous FY				
Parks and Recreation	2 Youth participation in activities at community centers	13,475	14,756	189,625	203,400	Previous FY				
	3 National WWI Museum/Liberty Memorial attendance	11,525	n/d	137,058	n/d	Previous FY				
	4 Kansas City Zoo attendance	51,303	n/d	666,148	n/d	Previous FY				
	5 Percent of parks meeting SHAPE standards	89%	90%	88%	90%	Mon Target				
<u> </u>	6 Percent of facilities meeting SHAPE standards	92%	90%	96%	90%	Mon Target				
san	7 Street trees trimmed	436	5,333	5,337	64,000	FY Target				
ark	8 Street trees removed	181	320	1,541	3,840	FY Target				
_	9 Percent of street trees trimmed compared to need	8%	100%	8%	100.0%	FY Target				
	10 Percent of street trees removed compared to need	57%	100%	40%	100.0%	FY Target				

			Apr 2011		FYTD		Comparison			
Dept	Indic	ator	Actual	Comp	Actual	Comp	Туре			
	Stree	Street and Traffic								
	1	Response to Class 1 traffic signal issues - % in 1 hour	79%	100%	n/d	100%	FY Target			
	2	Response to Class 2 traffic signal issues - % in 2 hour	90%	100%	n/d	100%	FY Target			
		Response to Class 3 traffic signal issues - % in same day	100%	100%	n/d	100%	FY Target			
		Response to Class 4 traffic signal issues - % by next day	100%	100%	n/d	100%	FY Target			
		Response to streetlight emergencies - % meeting goals	92%	100%	94%	100%	FY Target			
		Response to single streetlight outages - % in 48 hours	95%	100%	97%	100%	FY Target			
	7	Response to streetlight gen. maint - % in 2-14 days	98%	100%	100%	100%	FY Target			
	8	Percent of residential streets overlaid			5%	10%	FY Target			
	9	Percent of arterial streets overlaid			3%	17%	FY Target			
	10	Percent of arterial streets crack sealed			1%	10%	FY Target			
	11	Percent of residential streets slurry sealed			1%	7%	FY Target			
	12	Percent of streets in substandard condition (May-10)			30%	20%	FY Target			
	13	Average bridge sufficiency score (2010)	- 1 - 1 - 1 - 1 - 1		75.87	75.00	Previous FY			
	14	Substandard bridge percentage (2010)			5.1%	10.0%	FY Target			
S	15	Median time to respond to potholes (days)	6	2	7	2	FY Target			
Public Works	16	Median time to respond to plate issues (days)	2	2	3	2	FY Target			
> 3	17	Lane miles paved	0	n/d	150	n/d	FY Target			
혈	18	Sidewalks constructed (linear feet)	0	n/d	14,745	n/d	FY Target			
4	19	Metal plates (end of month count)	111	n/d			FY Target			
	Solid	Waste								
	20	Trash collected (tons)	6,784	1,505	83,825	19,415	Previous FY			
	21	Recycling collected (tons)	1,613	1,505	20,383	19,415	Previous FY			
	22	Bulky collected (tons)	658	625	6,633	6,159	Previous FY			
	23	Leaf/brush collected and recycled (tons)	1,732	1,325	17,360	5,418	Previous FY			
	24	Illegal dumping cleaned (tons)	358	645	5,036	4,067	Previous FY			
		Neighborhood cleanups	15	24	174	174	Previous FY			
	26	Diversion rate	25%	40%	27%	40%	2013 Target			
	27	Recycling participation rate (estimate)	65%	75%	n/d	75%	FY Target			
	28	Litter index (May 2010)	11:11:11:11		1.46	1.75	FY Target			
	Park	ing Services	-	,	-	,				
	29	Parking tickets issued	2,594	3,553	n/d	31,662	Mon Target			
	30	Parking ticket revenue forecasted	\$88,196	\$119,136	\$1,186,067	\$1,063,569	Mon Target			
	31	Garage revenues (previous month)	\$614,380	\$527,324	\$5,343,892	\$5,465,867	Mon Target			
	32	Meter revenues	\$65,466	\$78,000	\$700,848	\$815,134	Mon Target			
	Wate	er								
	1	Water produced (billion gallons)	3.18	2.93	39.52	36.09	Mon Target			
	2	Code 3 water main breaks	29	71	690	852	Mon Target			
	3	Delinquency shutoffs	1,858	800	18,545	9,600	Mon Target			
	4	Accounted for water	70.9%	85.0%			FY Target			
	Wast	ewater								
		Wastewater processed (billion gallons)	3.400	4.04	40.617	39.050	Previous FY			
S	6	Sewer basement backups	115	114	1,366	1,112	Previous FY			
vices	7	Sewer line breaks	21	21	224	176	Previous FY			
Water Serv		Miles of sewer line cleaned	12	24	232	283	FY Target			
		mwater								
		Catch basins cleaned	885	1,500	10,898	18,000	FY Target			
		Catch basins repaired	20	21	262	250	FY Target			
		umer Services								
		Accounts receivable outstanding (\$)	\$31,806,777				Previous FY			
		Past due revenue collected (\$)	\$309,393	\$120,000	\$2,375,827	\$1,440,000	Mon Target			
		Average customer service calls per day	1,127	1,547	1,272	1,480	Previous FY			
		Call abandonment rate	15.4%	14.0%	24.2%	14.0%	Mon Target			
		Average speed of answer (seconds)	149	226	245	159	Previous FY			
	16	Billing adjustments (number)	1,048	2,000	13,981	24,000	Mon Target			