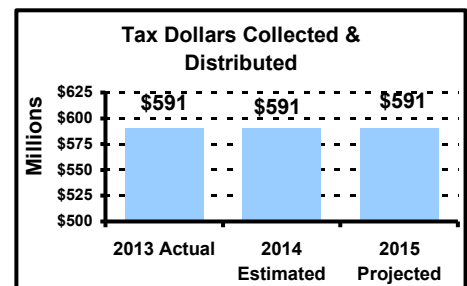
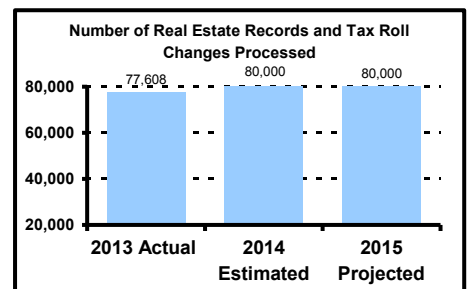
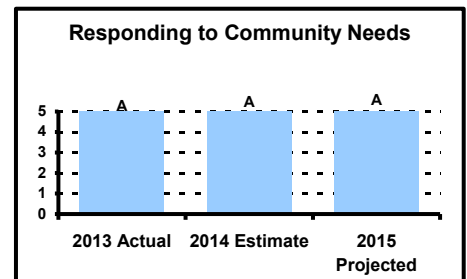


# GENERAL GOVERNMENT

## PERFORMANCE MEASURE HIGHLIGHTS

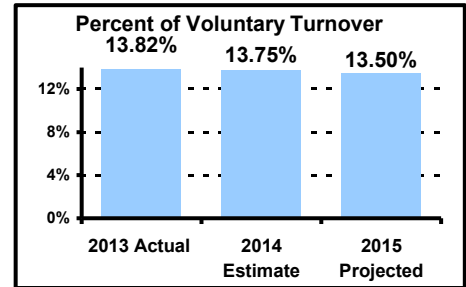
The following section highlights Key Performance Indicators for the General Government Functional Area for Sedgwick County. The General Government group accounts for the majority of policy making decisions, revenue collections, and administrative support to the organization. These functions include the following departments: Board of County Commissioners, County Manager, County Counselor, County Clerk, Register of Deeds, County Treasurer, County Appraiser, Election Commissioner, Metropolitan Area Planning Department, Finance, Human Resources, Fleet, Facilities and Technology.

Department Measure and Goal	2013 Actual	2014 Est.	2015 Proj.
<b>County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives</b>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,033	1,000	1,000
Number of internal employee engagement opportunities	132	130	130
Number of news articles, broadcast news stories, and press releases produced and released	2,062	2,000	2,000
Number of trainings and educational videos produced	32	35	35
<b>Sedgwick County Clerk's Goal: Update real property conveyances within ten days of receipt</b>			
Percent of BoCC minutes submitted within 10 days	68%	70%	70%
Number of real estate records and tax roll changes processed	77,608	80,000	80,000
Number of bond counsel reports	60	60	60
Number of state mandated abstracts and tax district reports	99	99	99
Number of local government budgets reviewed	78	78	78
<b>Sedgwick County Treasurer's Goal: Accurately account for funds collected and distributed</b>			
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$591m	\$591m	\$591m
Total vehicle tax revenue collected by the Tag Office	\$54m	\$54m	\$54m
Number of vehicle transactions	560,486	565,000	565,000
Number of current tax statements mailed per calendar year	418,626	420,000	420,000

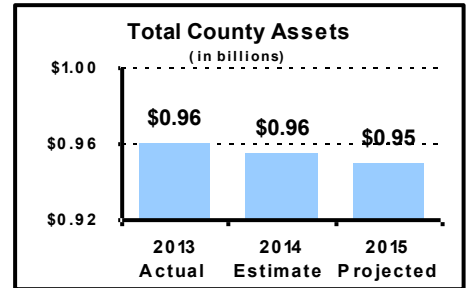


Department Measure and Goal	2013 Actual	2014 Est.	2015 Proj.
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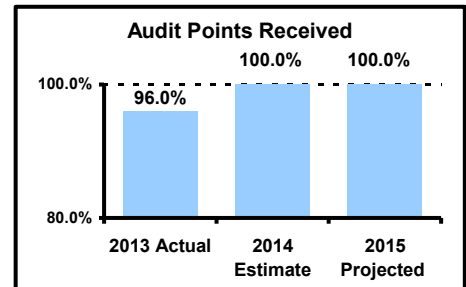
<b>Human Resources Goal:</b> <i>To establish and nurture partnerships to ensure effective and efficient delivery of services</i>			
Percent of Voluntary Turnover	13.82%	13.75%	13.50%
Average Percent Increase for Promotions	9.8%	8.6%	9.2%
Percent of Internal Investigations Completed On Time	100%	100%	100%
Number of Training Hours Provided	493	500	550



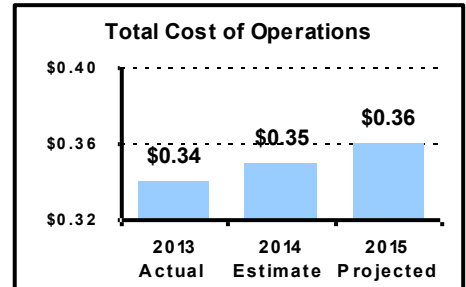
<b>Division of Finance - Chief Financial Officer Goal:</b> <i>Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government</i>			
Total County assets (KPI)	\$960.5m	\$955.0m	\$950.0m
Price of Government (cents per dollar of personal income)	1.1	1.1	1.1
County debt per citizen	\$323	\$298	\$278
Standard & Poor's bond rating	AAA	AAA	AAA



<b>County Appraiser's Goal:</b> <i>To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements</i>			
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	96%	100.0%	100.0%
Cost per \$1,000 of assessed value	\$1.01	\$0.99	\$0.98
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	1%	2%	1%



<b>Facilities' Goal:</b> <i>Operate and manage facilities and the resources under our control efficiently and effectively</i>			
Total cost of operations (monthly average)(KPI)	\$0.34	\$0.35	\$0.36
Average lease-cost per square foot	\$9.79	\$9.85	\$9.90
Weapons seized/prevented from entering courthouse	6,267	6,400	6,400
Preventive vs. corrective maintenance tasks (% indicated is preventative)	39%	40%	40%
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164



<b>Information Services' Goal:</b> <i>Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors</i>			
Uptime composite average for all systems	99.71%	99.70%	99.70%
Number of calls answered by call center (per month)	13,219	13,000	13,000
Number of workstations	2,620	2,650	2,650
Percent of Help Desk calls resolved at time of first call	84.23%	85.00%	85.00%
Percent of network repairs within four hours	52.35%	50.00%	50.00%
Average time to respond to a call (elapsed minutes)	31.56	30.00	30.00

