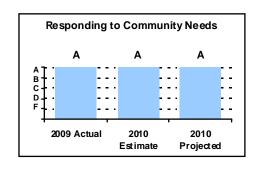
GENERAL GOVERNMENT

PERFORMANCE MEASURE HIGHLIGHTS

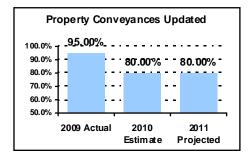
The following section highlights Key Performance Indicators for the General Government Functional Area for Sedgwick County. The General Government group accounts for the majority of policy making decisions, revenue collections, and administrative support to all other County functions. These functions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

Department Measure and Goal	2009	2010	2011
	Actual	Est.	Proj.

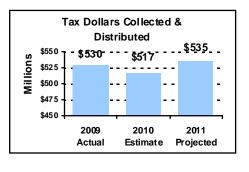
County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives				
Responding to Community Needs (KPI)	A	A	A	
Community engagement and outreach meetings	1,668	1,400	1,330	
Retain high quality workforce through organizational development	95.0%	>93.0%	>93.0%	
Number of news articles and broadcast news stories	2,365	1,600	1,750	
Percent of budgeted expenditures spent at year-end	82.0%	<100.0%	<100.0%	



Sedgwick County Clerk's Goal: Percent of real property conveyances posted to the tax roll within five business days				
Percent of property conveyances updated within five days	95.0%	80.0%	80.0%	
Number of real estate records and tax roll changes processed	78,725	66,000	75,000	
Homestead tax applications and letter of eligibility prepared	2,398	1,600	2,500	
Number of valuation adjustments processed	8,578	3,500	4,000	
Number of local government budgets reviewed	78	79	79	



Sedgwick County Treasurer's Goal: Continue to improve customer service, including increased payments via the internet or by mail				
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$530m	\$517m	\$535m	
Total vehicle tax revenue collected by the Tag Office	\$54.5m	\$53m	\$54m	
Number of vehicle transactions	730,000	675,000	756,230	
Number of current tax statements mailed per calendar year	418,964	420,042	426,592	



score (an organization can receive a score of

Vulnerable, Standard, Good, or Strong)

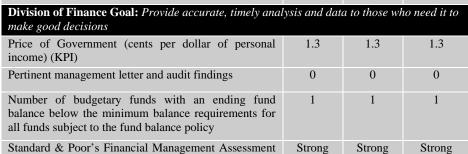
91.00%

2011

Pro je cted

Department Measure and Goal	2009	2010	2011
	Actual	Est.	Proj.

Human Resources Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services				
Organizational capacity to provide quality publi service	90.0%	89.0%	91.0%	
Percentage of respondents rating overall services a delighted or satisfied	s 93.0%	94.0%	94.0%	
Percent of occupied seats in development classes	70.0%	75.0%	75.0%	
Response time for internal grievances	100.0%	100.0%	100.0%	



		E st im a te	Projected
	Price o	of Governme	ent
1.5			
1.4 -			
1.3 -	1.3	1.3	1.3
1.2	2009 Actual	201 0 Estimate	201 1

Quality Service Capacity

89.00%

2010

100.0% 98.0% 96.0%

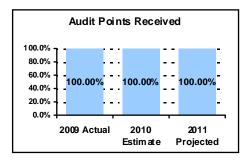
94.0%

920%

90.0% 88.0% 86.0% 84.0% 82.0% 90.00%

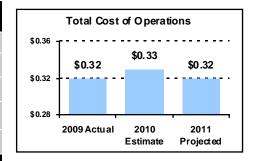
2009 Actual

County Appraiser's Goal: Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue				
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100.0%	100.0%	100.0%	
Assessed Value	\$4.3B	\$4.3B	\$4.3B	
Budget	\$4.4M	\$4.5M	\$4.7M	
Cost per \$1,000 of assessed value	\$1.02	\$1.03	\$1.10	
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	2.0%	3.0%	3.0%	



Facilities' Goal: Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue				
Total cost of operations (KPI) \$0.32 \$0.33 \$0.32				
Average lease-cost per square foot	\$7.85	\$8.00	\$8.25	
Weapons seized/prevented from entering courthouse	5,740	5,745	5,745	
Preventative vs. corrective maintenance tasks (% indicated is preventative)	16.66	15.75	15.50	
Area maintained per staff (square foot)	46,063	50,786	51,448	

Technology Department's Goal: Provide a stable, reliable, secure and persuasive technology



infrastructure for clients, customers and visitors			
Uptime composite average for all systems	99.87%	99.87%	99.88%
Number of calls answered by call center (per month)	14,540	17,250	14,800
IT expenditures per workstation	\$372	\$370	\$370
Percent of Help Desk calls resolved at time of first call	77.0%	78.0%	78.0%
Percent of network repairs within four hours	47.0%	65.0%	50.0%
Average time to respond to a call (elapsed minutes)	43.11	53.00	45.00

