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**KEY PERFORMANCE INDICATOR OVERVIEW**


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The following section illustrates the Key Performance Indicators (KPI) of the departments reporting directly to the County Manager and for several elected and appointed positions. Department KPIs are used to benchmark performance during the year, while secondary and tertiary measures are used to pinpoint specific areas contributing to the overall KPI for a department. The process of measuring performance creates a focal point for strategic planning, while providing a communication device for the purpose of motivating staff around service delivery and priorities.

The following section outlines a portion of the 800-plus measures used by County departments to gauge performance.

The measures selected in this section contain a mix of direct results of operations, customer satisfaction scores and measures from external agencies. Information is provided for actual results obtained for 2011, an updated estimate for 2012, and a projection trend for 2013.

Examples of direct results from operations in 2011:

- 260,427 registered voters in Sedgwick County
- 52,529 real estate records and tax roll changes processed
- 492,039 annual number of incidents dispatched by 9-1-1
- 1,502 average daily population in custody of the Sheriff
- 617 miles of roads were maintained by County Public Works
- 1,116,284 pounds of material recycled or reused by Household Hazardous Waste
- 35 worksites participating in wellness programs
- 11,350 annual number of Zoo member households
- 85,695 average monthly attendance at Sedgwick County Park
- 847 annual land use complaints handled by Code Enforcement
- 1,643 nuisance animal calls handled by Animal Control
- 18,397 dental screenings by the Health Department

Examples of customer satisfaction scores and external agency ratings in 2011:

- “A” – Manager’s Office responding to community needs index score
- “AAA” – the Standard & Poor’s bond rating score for Sedgwick County
- “100%” – Appraiser’s Office score by the Annual Substantial Compliance Audit by the Kansas Department of Revenue
- “81%” – Percent of infestations controlled on County rights of way by the Noxious Weeds Department
- “97%” – Client satisfaction score with Department on Aging providers
- “87%” – Number of those individuals with a serious and persistent mental illness living independently
- “20%” – increase in appraised value of rehabilitated homes through the Housing Department

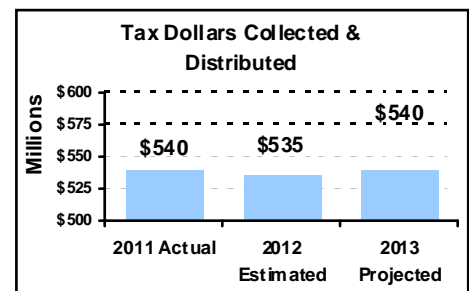
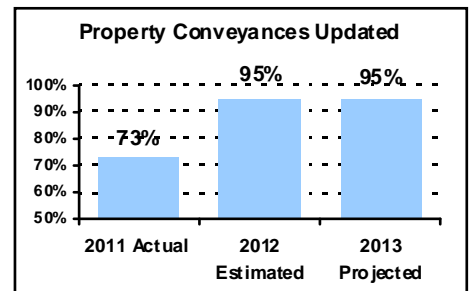
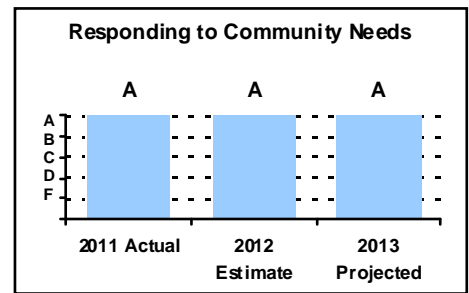
More highlighted examples of KPIs for departments in the areas of General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the departments can be found in the detailed budget summary for each participating department.

# GENERAL GOVERNMENT

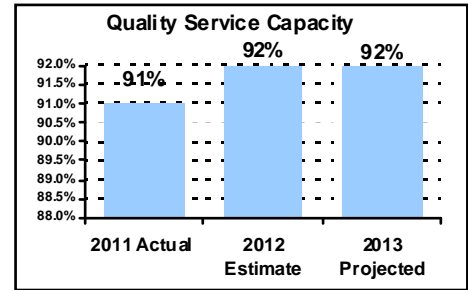
## PERFORMANCE MEASURE HIGHLIGHTS

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.

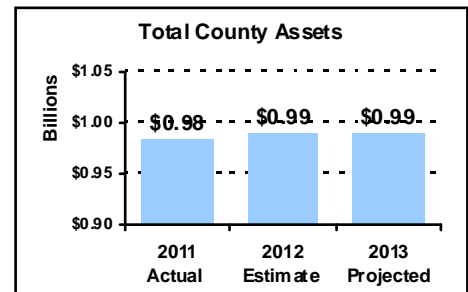
Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives</b>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,024	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	1,935	1,900	1,900
Number of trainings and educational videos produced	26	35	35
<b>Sedgwick County Clerk's Goal: Update real property conveyances within ten days of receipt</b>			
Percent of property conveyances updated within ten days (KPI)	73%	95%	95%
Number of real estate records and tax roll changes processed	52,529	60,000	65,000
Homestead tax applications and letter of eligibility prepared	2,430	2,500	2,500
Number of licenses and permits issued	1,166	1,200	1,200
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)	\$540m	\$535m	\$540m
Total vehicle tax revenue collected by the Tag Office	\$53m	\$53m	\$53m
Number of vehicle transactions	644,927	675,000	675,000
Number of current tax statements mailed per calendar year	423,729	420,000	420,000



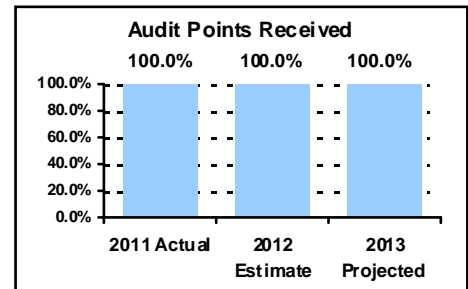
Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>Human Resources Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services</b>			
Organizational capacity to provide quality public service (KPI)	91%	92%	92%
Percent of respondents rating service as satisfactory	91%	93%	95%
Actual compensation as a percent of midpoint	-1.10%	-1.17%	-1.35%
Percent of internal investigations completed on time	100%	100%	100%



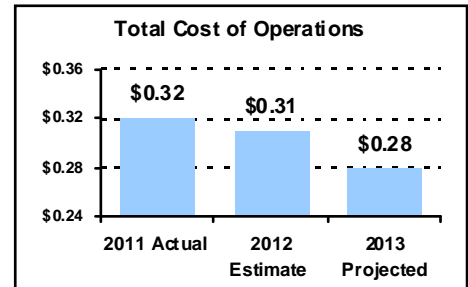
<b>Division of Finance - Chief Financial Officer Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government</b>			
Total County assets (KPI)	\$983.7m	\$990.0m	\$990.0m
Price of Government (cents per dollar of personal income)	1.2	1.1	1.1
County debt per citizen	\$344	\$322	\$301
Standard & Poor's bond rating	AAA	AAA	AAA



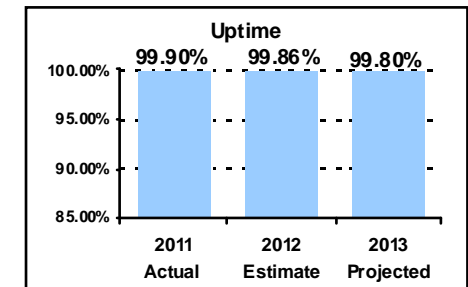
<b>County Appraiser's Goal: To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements</b>			
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100.0%	100.0%	100.0%
Cost per \$1,000 of assessed value	\$1.05	\$1.02	\$1.04
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	3.0%	2.0%	2.0%



<b>Facilities' Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average)(KPI)	\$0.32	\$0.31	\$0.28
Average lease-cost per square foot	\$9.50	\$9.60	\$9.70
Weapons seized/prevented from entering courthouse	5,222	5,300	5,300
Preventive vs. corrective maintenance tasks (% indicated is preventative)	38.66	40.00	40.00
Area maintained per staff (square foot)	50,217	50,217	50,217



<b>Information Services' Goal: Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors</b>			
Uptime composite average for all systems	99.90%	99.86%	99.80%
Number of calls answered by call center (per month)	13,371	14,000	14,500
IT expenditures per workstation	\$318	\$325	\$330
Percent of Help Desk calls resolved at time of first call	88.00%	88.00%	90.00%
Percent of network repairs within four hours	51.00%	50.00%	49.00%
Average time to respond to a call (elapsed minutes)	27.08	28.00	30.00

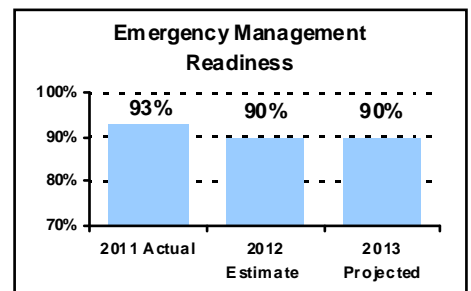
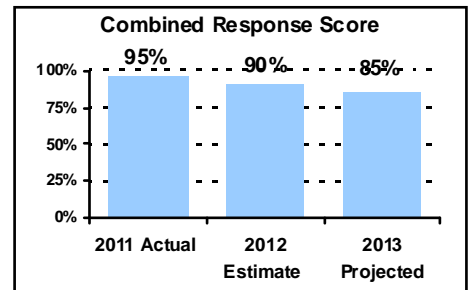
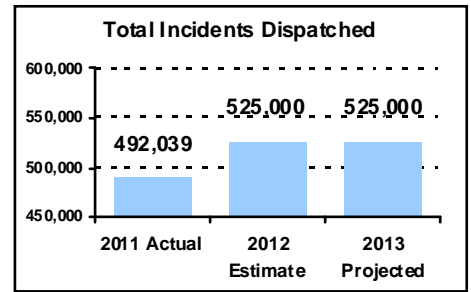


# PUBLIC SAFETY

## PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Safety Functional Area for Sedgwick County. The Public Safety group accounts for the function of government involved with preventing, protecting and mitigating the potential harm to the general public from events both natural and manmade, as well as from other individuals. These functions include the following departments: Public Safety Director, Emergency Communications (9-1-1), Emergency Medical Services, Emergency Management, Fire District 1, Regional Forensic Science Center, Department of Corrections, Sheriff’s Office, District Attorney, 18<sup>th</sup> Judicial District, Crime Prevention Fund, and Code Enforcement.

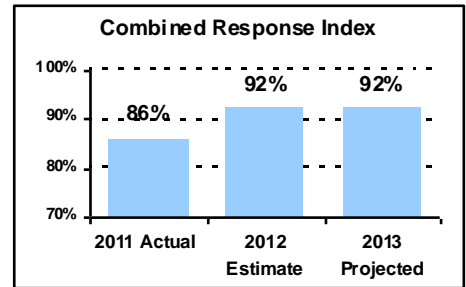
Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>Emergency Communications’ Goal:</b> <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	492,039	525,000	525,000
911 calls answered in 15 seconds or less	97.93%	98.00%	98.00%
Priority “E” calls dispatched in 1 minute or less	99.17%	99.20%	99.20%
Priority “I” calls dispatched in 3 minutes or less	99.23%	99.20%	99.20%
Medical calls handled according to protocol	98.71%	98.50%	98.50%
<b>Emergency Medical Service’s Goal:</b> <i>Provide its customers with reliable and timely responses to requests for service</i>			
Urban response time compliance of eight minutes and 59 seconds 90 percent of the time	95%	90%	85%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	84%	83%	79%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	88%	83%	80%
Return of spontaneous circulation (ROSC)	39%	38%	37%
Percent of patients transported	67%	68%	67%
<b>Emergency Management’s Goal:</b> <i>Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</i>			
Emergency Management Readiness (KPI)	93%	90%	90%
Outdoor warning device availability	96%	96%	98%
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to federal standards	100%	100%	100%



Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
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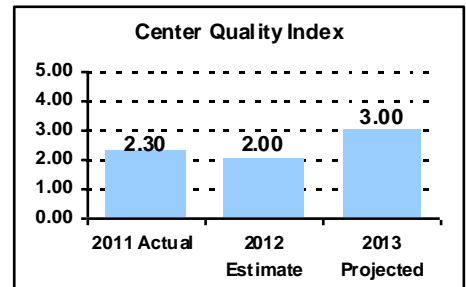
**Fire District 1's Goal:** Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents

Combined Index Percentage	86%	92%	92%
Percent of time structural fires contained to room of origin	64%	56%	56%
Urban response in 6 minutes and 25 seconds or less	80%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	80%	80%	80%
Rural response in 10 minutes and 45 seconds or less	86%	80%	80%



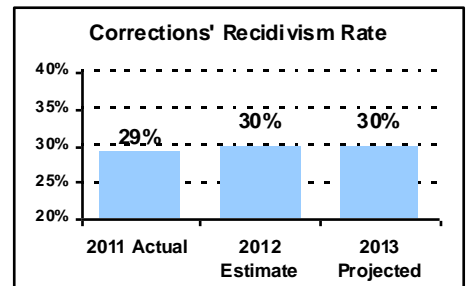
**Regional Forensic Science Center's Goal:** To provide quality medicolegal and forensic laboratory services in a timely fashion

Center Quality Index (KPI)	2.30	2.00	3.00
Forensic laboratories service score	2.60	3.00	3.00
Criminalistics turn-around time	17.00 weeks	4.00 weeks	3.00 weeks
Pathology turn-around time (percent of cases filed in 90 days)	89%	90%	90%



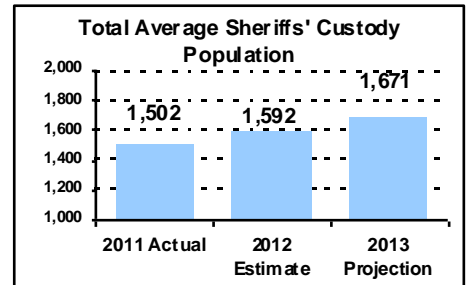
**Department of Corrections' Goal:** Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety

Corrections recidivism rate (KPI)	29%	30%	30%
Adult residential and service center recidivism rate	36%	33%	33%
Adult field services recidivism rate	53%	45%	45%
Pre-trial recidivism rate	32%	38%	38%
Juvenile Justice Authority Prevention Grants recidivism	25%	24%	24%



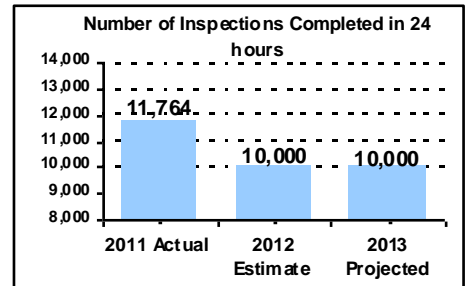
**Sedgwick County Sheriff**

Total average population in custody of the Sheriff (KPI)	1,502	1,592	1,671
Total traffic citations	30,455	30,000	31,000
Total cases assigned to detectives	3,733	4,904	4,989
Total court proceedings	20,994	21,500	22,500
Total warrants cleared	15,700	16,000	16,500



**Code Enforcement's Goal:** Perform 90 percent of inspections within 24 hours and 100 percent of inspections within 48 hours of receiving notification

Number of inspections completed in 24 hours (KPI)	11,764	10,000	10,000
Land use complaints	847	850	850
Inspections per inspector	1,961	1,900	1,900
Permits issued	3,891	2,300	2,300
Plan review	86	85	85

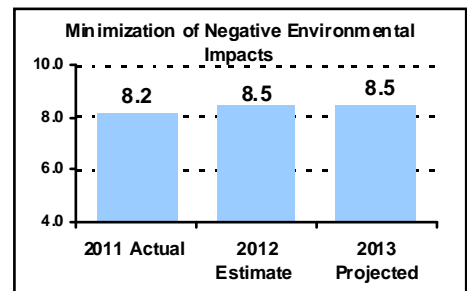
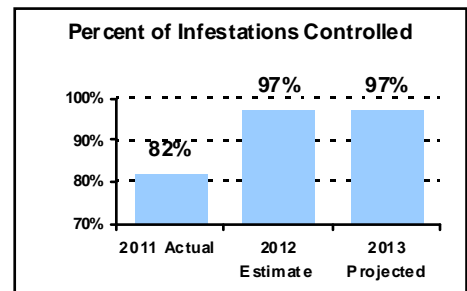
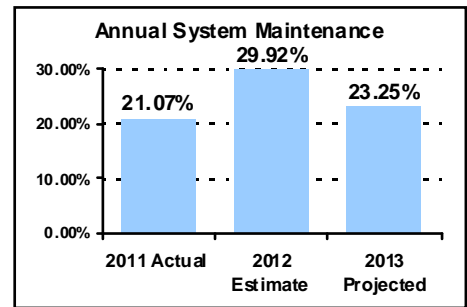


# PUBLIC WORKS

## PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Works Functional Area for Sedgwick County. The Public Works group includes departments responsible for planning, monitoring, inspecting, constructing and maintaining roads and bridges for the unincorporated portions of Sedgwick County, storm water management, control of noxious weeds, and solid waste management. The departments performing these functions include: Highways, Noxious Weeds, Storm Drainage, Household Hazardous Waste, and Environmental Resources.

Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>Highway Department's Goal: <i>To continue a highway maintenance program based on preventive and routine maintenance functions</i></b>			
Percent of the system receiving periodic maintenance	21.07%	29.92%	23.25%
Total miles of road maintained by Public Works	617	615	615
Total number of bridges maintained by Public Works	580	580	586
Bridges replaced	15	9	15
Bridges inspected	300	300	280
Miles of shoulder improvements	60	41	60
Miles of new cold mix	5	0	0
<b>Noxious Weeds Department's Goal: <i>Fully treat all noxious weed infestations on all County properties and rights of way</i></b>			
Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)	82%	97%	97%
Acres treated through Department	8,306	8,500	8,500
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Percent of infestations controlled on County property	81%	90%	90%
<b>Environmental Resources' Goal: <i>Minimization of negative environmental impacts in Sedgwick County</i></b>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.2	8.5	8.5
Inspect solid waste facilities	16	16	16
Number of people contacted through environmental education programs	59,547	30,000	50,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

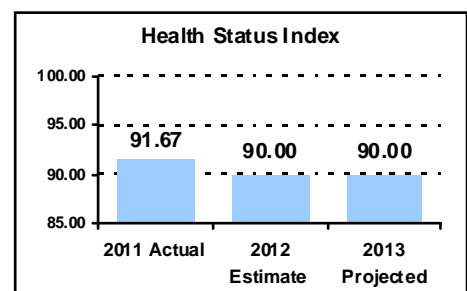
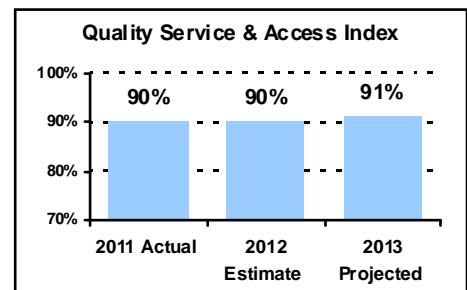
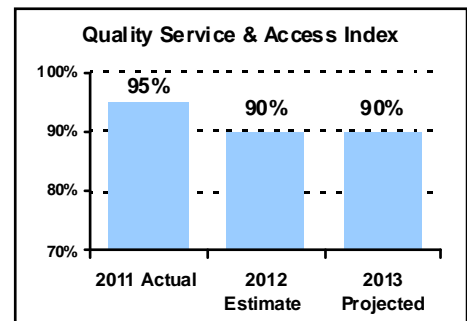


# HUMAN SERVICES

## PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Human Services Functional Area for Sedgwick County. This group primarily serves the defined populations of people with disabilities, people dealing with aging issues, those with behavior that are of concern to the community, the under insured and un-insured, as well as the safety of animals. These functions include the following departments: Human Service’s Director, COMCARE, Community Developmental Disability Organization, Department on Aging, Health Department, and Animal Control.

Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>COMCARE’s Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process</b>			
Primary index for COMCARE services	95%	90%	90%
The number of those individuals with a serious and persistent mental illness living independently	87%	85%	85%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	1.61%	2.00%	2.00%
The number of severe emotional disorder children in a permanent home	91.72%	95.00%	95.00%
The number of Center City clients securing permanent housing	74.30%	77.00%	77.00%
<b>Community Developmental Disability Organization’s Goal: Ensure quality of services and timely access provided to those in need</b>			
Primary index for SCCDO services	90%	90%	91%
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	95%
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	95%
Percent of contract requirements met by Case Management Service providers per annual contract review	100%	100%	95%
<b>Health Department’s Goal: Continue and enhance health protection, improve physical activity and nutrition, and improve access to healthcare</b>			
Health Status Index	91.67	90.00	90.00
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	95%
Number of worksites participating in wellness programs	35	40	40
Nutrition education provided to WIC clients	91,916	93,126	93,126
Dental screening encounters per year	18,397	15,500	15,500

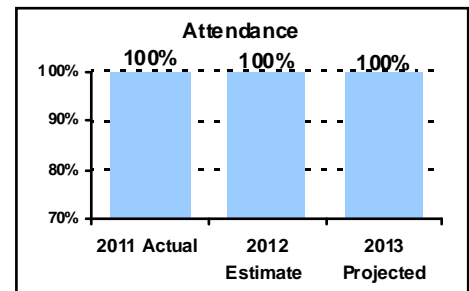
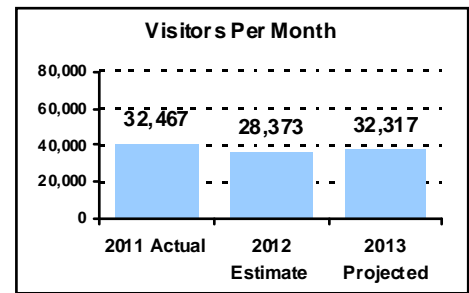


## CULTURE & RECREATION

### PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Culture and Recreation Functional Area for Sedgwick County. The Culture and Recreation group accounts for the quality of life attractions directly managed, promoted, and supported by the County for the overall benefit of the community. These functions include the following departments and attractions: Lake Afton Park, Sedgwick County Park, INTRUST Bank Arena, Sedgwick County Zoo, Community Programs, and Explorations Place.

Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>Lake Afton Park's Goal:</b> <i>Continue to provide facilities that will increase/maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	39,988	36,228	37,315
Locally organized and promoted events	11	15	17
Shelter rentals per month	18	24	25
Work hours utilized for safety compliance and monitoring per month	52	40	45
<b>Sedgwick County Park's Goal:</b> <i>Continue to provide facilities that will increase/ maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	85,695	88,266	86,981
Locally organized/promoted events	22	24	27
Shelter rentals per month	44	47	45
<b>Sedgwick County Zoo's Goal:</b> <i>To meet the projected attendance goal for 2013</i>			
Attendance (KPI)	100%	100%	100%
Receipts per attendee	\$10.62	\$11.02	\$11.02
Cost per attendee	\$10.34	\$10.93	\$10.93
Number of Zoo Member Households	11,350	12,000	12,000



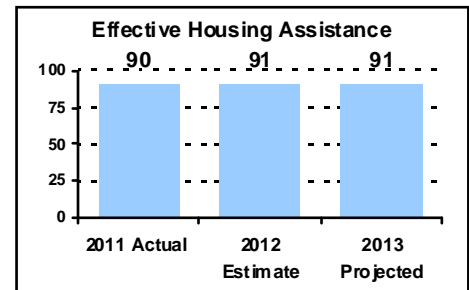
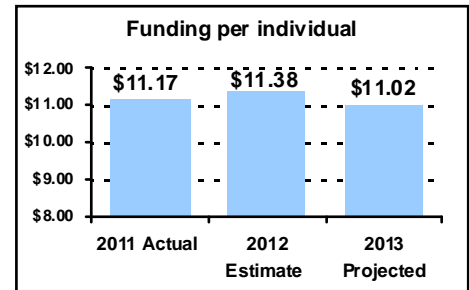


# COMMUNITY DEVELOPMENT

## PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Community Development Functional Area for Sedgwick County. This group accounts for the majority of economic development initiatives and partnerships with other organizations, associations and advisory boards for the purpose of retaining and recruiting businesses in the region. Additionally, economic development efforts for the region are pursued through obtaining and promoting affordable housing opportunities and the development of a well trained workforce. These functions include the following departments: Extension Council, Housing, Economic Development, and Community Programs.

Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>Extension Council's Goal: Assist families in achieving a balance in their personal and community roles</b>			
Funding per individual reached (KPI)	\$11.17	\$11.38	\$11.02
Individuals reached	98,295	85,000	85,000
Individuals reached through agriculture and horticulture agents	43,754	29,000	29,000
Youth served	19,348	15,000	15,000
<b>Housing's Goal: To provide resources to help very low and extremely low-income families become successful renters</b>			
Effective housing assistance (index using compilation of secondary and tertiary values)(KPI)	90	91	91
Housing authority quality index (monthly)	Good	Good	Good
Wait list accuracy (quarterly)	99%	99%	99%
Timely re-inspection, payment abatement or other follow-up of housing quality deficiencies (quarterly)	99%	99%	99%
Effective utilization of allocated rental units (monthly)	92%	92%	90%
Effective utilization of allocated budget authority (monthly)	106%	105%	105%
Percent increase in appraised value of rehabbed homes (quarterly)	20%	20%	16%



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