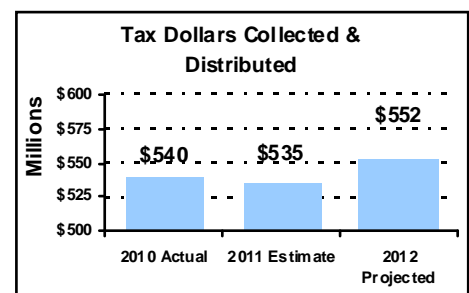
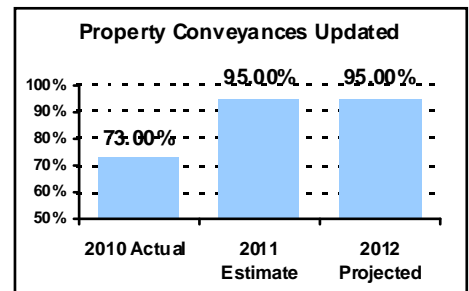
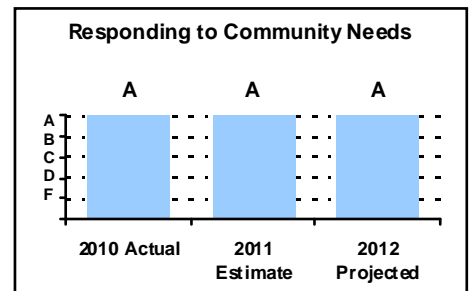


GENERAL GOVERNMENT

PERFORMANCE MEASURE HIGHLIGHTS

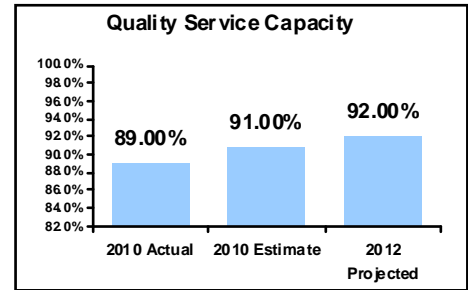
The following section highlights Key Performance Indicators for the General Government Functional Area for Sedgwick County. The General Government group accounts for the majority of policy making decisions, revenue collections, and administrative support to all other County functions. These functions include the following departments: Board of County Commissioners, County Manager, County 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	2010 Actual	2011 Est.	2012 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 regional collaboration meetings	1,470	1,456	1,450
Number of internal engagement opportunities	120	119	121
Number of news articles and broadcast news stories	2,099	2,192	2,200
Number of trainings and educational videos produced	45	50	55
Sedgwick County Clerk's Goal: Update real property conveyances within five days of receipt			
Percent of property conveyances updated within five day (KPI)	73.00%	95.00%	95.00%
Number of real estate records and tax roll changes processed	76,321	75,000	75,000
Homestead tax applications and letter of eligibility prepared	2,193	2,250	2,250
Number of licenses and permits issued	2,742	2,500	2,500
Number of local government budgets reviewed	78	78	78
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)	\$540m	\$535m	\$552m
Total vehicle tax revenue collected by the Tag Office	\$55m	\$54m	\$54m
Number of vehicle transactions	685,865	675,000	675,000
Number of current tax statements mailed per calendar year	415,884	420,000	420,000



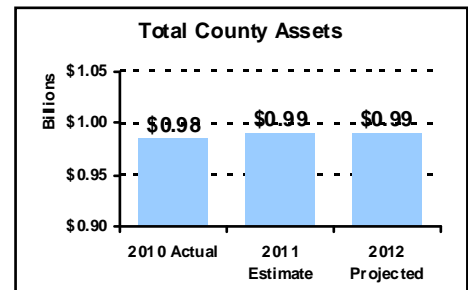
Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
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Human Resources Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services			
Organizational capacity to provide quality public service (KPI)	89%	91%	92%
Percentage of respondents rating overall services as delighted or satisfied	91%	93%	95%
Actual compensation as a percent of midpoint	-1.20%	-1.10%	-1.77%
Response time for internal grievances	100%	100%	100%



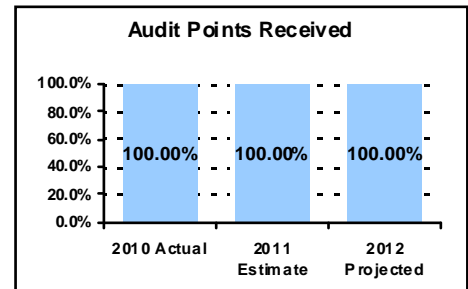
Division of Finance - Chief Financial Officer Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government

Total County assets (KPI)	\$984.3m	\$990.0m	\$990.0m
Price of Government (cents per dollar of personal income) (KPI)	1.2	1.2	1.1
County debt per citizen	\$342	\$393	\$377
Standard & Poor's bond rating	AAA	AAA	AAA



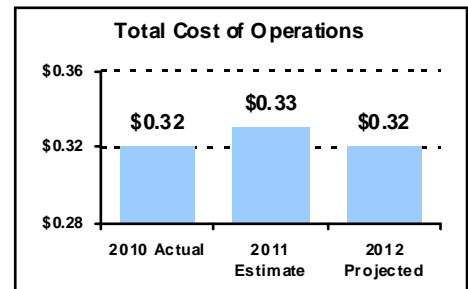
County Appraiser's Goal: To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements

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	\$1.03	\$1.18	\$1.02
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	3.0%	3.0%	3.0%



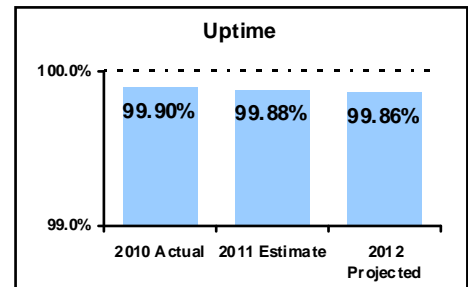
Facilities' Goal: Operate and manage facilities and the resources under our control efficiently and effectively

Total cost of operations (monthly average)(KPI)	\$0.32	\$0.33	\$0.32
Average lease-cost per square foot	\$8.88	\$8.88	\$8.88
Weapons seized/prevented from entering courthouse	6,148	6,150	6,150
Preventative vs. corrective maintenance tasks (% indicated is preventative)	14.27	7.00	8.00
Area maintained per staff (square foot)	50,786	54,295	58,000



Information Services' Goal: Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors

Uptime composite average for all systems	99.90%	99.88%	99.86%
Number of calls answered by call center (per month)	14,940	14,800	14,500
IT expenditures per workstation	\$338	\$370	\$325
Percent of Help Desk calls resolved at time of first call	68.00%	78.00%	72.00%
Percent of network repairs within four hours	51.00%	50.00%	54.00%
Average time to respond to a call (elapsed minutes)	36.92	45.00	38.50

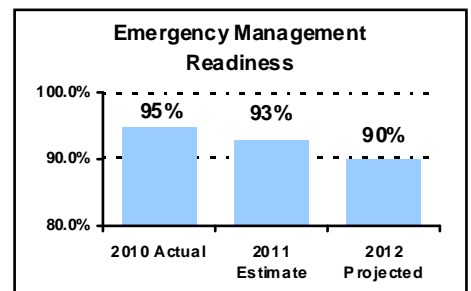
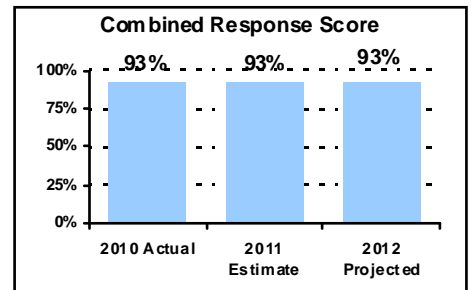
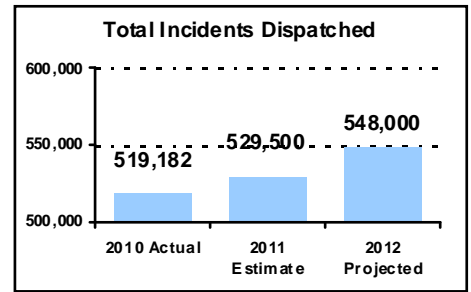


PUBLIC SAFETY

PERFORMANCE MEASURE HIGHLIGHTS

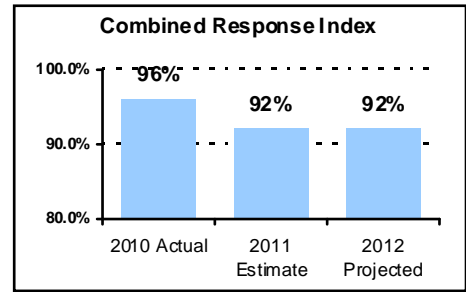
The following section highlights Key Performance Indicators for the Public Safety Functional Area for Sedgwick County. The Public Safety group accounts for the function of government involved with preventing, protecting and mitigating the potential harm to the general public from events both natural 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, 18th Judicial District, Crime Prevention Fund, and Code Enforcement.

Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
Emergency Communications’ Goal: <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	519,182	529,500	548,000
911 calls answered in 15 seconds or less	97.99%	98.00%	98.00%
Priority “E” calls dispatched in 1 minute or less	99.15%	99.20%	99.20%
Priority “I” calls dispatched in 3 minutes or less	99.18%	99.20%	99.20%
Medical calls handled according to protocol	98.48%	98.50%	98.50%
Emergency Medical Service’s Goal: <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	93%	93%	87%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	87%	85%	80%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	85%	80%
Return of spontaneous circulation (ROSC)	33%	30%	30%
Percent of patients transported	68%	69%	70%
Emergency Management’s Goal: <i>Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</i>			
Emergency Management Readiness (KPI)	95%	93%	90%
Outdoor warning device availability	96%	96%	96%
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to federal standards	100%	100%	100%

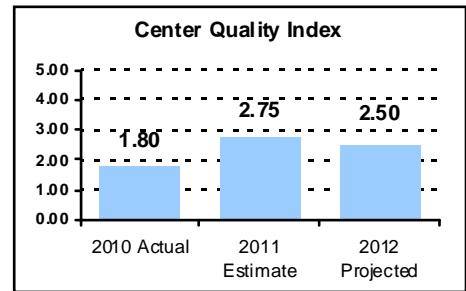


Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
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Fire District 1's Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents			
Combined Index Percentage	96%	92%	92%
Percent of time structural fires contained to room of origin	59%	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	81%	80%	80%
Rural response in 10 minutes and 45 seconds or less	82%	80%	80%

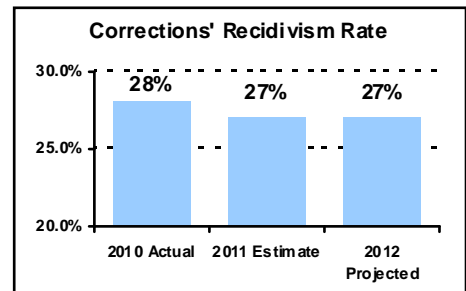


Regional Forensic Science Center's Goal: Provide quality medico-legal and forensic laboratory services in a timely fashion			
Center Quality Index (KPI)	1.80	2.75	2.50
Forensic laboratories service score	2.80	3.00	3.00
Criminalistics turn-around time	7.5 weeks	4.0 weeks	6.0 weeks
Pathology turn-around time (percent of cases filed in 90 days)	69%	90%	85%

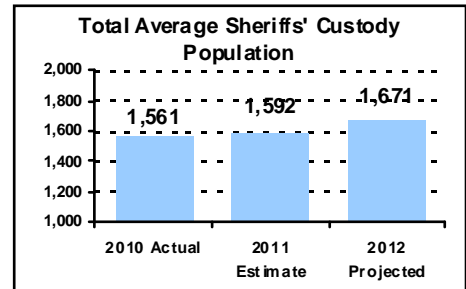


Department of Corrections' Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
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Corrections recidivism rate (KPI)	28%	27%	27%
Adult residential and service center recidivism rate	38%	33%	33%
Adult field services recidivism rate	53%	45%	45%
Pre-trial recidivism rate	38%	38%	38%
Judge Riddel Boys Ranch recidivism	26%	24%	24%



Sedgwick County Sheriff			
Total average population in custody of the Sheriff (KPI)	1,561	1,592	1,671
Total traffic citations	28,056	29,000	30,000
Total cases assigned to detectives	4,179	4,262	4,346
Total court proceedings	18,262	18,623	18,260
Total warrants cleared	15,814	14,800	13,900



Code Enforcement's Goal: Perform 90 percent of inspections within 24 hours and 100 percent of inspections within 48 hours of receiving notification			
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Number of inspections completed in 24 hours (KPI)	9,638	10,000	10,000
Land use complaints	1,350	1,350	1,350
Percentage of buildings requiring 2 nd inspection	1.81%	2.00%	2.00%
Inspections per inspector	1,606	1,850	1,850
Permits issued	2,399	2,300	2,300
Plan review	92	85	85

