
KEY PERFORMANCE INDICATOR OVERVIEW

The following section illustrates the Key Performance Indicators (KPI) of the divisions reporting directly to the County Manager and for several elected and appointed positions. Division 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 division. 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 divisions 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 2016, an updated estimate for 2017, and a projection trend for 2018.

Examples of direct results from operations in 2016:

- 294,138 registered voters in Sedgwick County
- 74,655 real estate records and tax roll changes processed
- 531,347 annual number of incidents dispatched by 9-1-1
- 1,425 average daily population in custody of the Sheriff
- 600 miles of roads were maintained by County Public Works
- 125,897 people contacted through environmental education programs
- 334 Children's Dental Clinic clients per year
- 15,317 warrants cleared by the Sheriff
- 83,400 average monthly attendance at Sedgwick County Park
- 27,817 building and trade permits allocated by MABCD
- 1,363 uninsured residents receiving flu vaccines

Examples of customer satisfaction scores and external agency ratings in 2016:

- "A" – Manager's Office responding to community needs index score
- "AAA" – the Standard & Poor's bond rating score for Sedgwick County
- "90%" – Appraiser's Office score by the Annual Substantial Compliance Audit by the Kansas Department of Revenue
- "76%" – Percent of total treated acreage controlling noxious weeds
- "90%" – Client satisfaction score with Division on Aging providers
- "62%" – Percent of those individuals with a serious and persistent mental illness living independently

More highlighted examples of KPIs for divisions 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 divisions can be found in the detailed budget summary for each participating division.

GENERAL GOVERNMENT

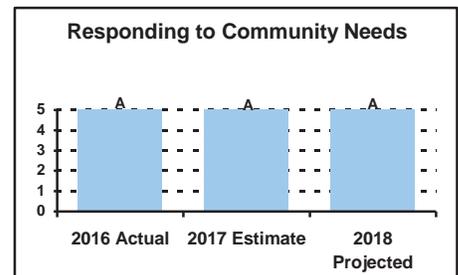
PERFORMANCE MEASURE HIGHLIGHTS

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 divisions: 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, Facilities Services, and Information, Technology & Support Services.

Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
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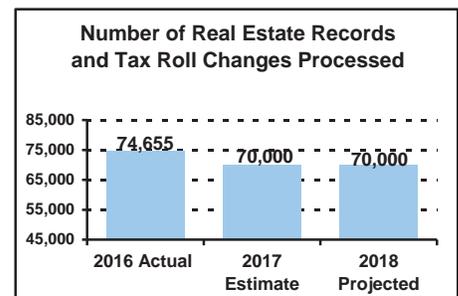
County Manager’s Goal: *Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives*

Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
Number of internal employee engagement opportunities	175	180	180
Number of news articles, broadcast news stories, and press releases produced and released	2,299	2,500	2,500
Number of trainings and educational videos produced	101	100	100



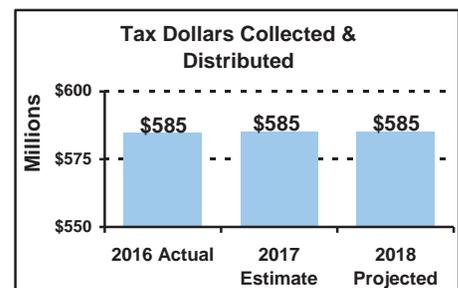
Sedgwick County Clerk’s Goal: *Update real property conveyances within 10 days of receipt*

Percent of BoCC minutes submitted within 10 days	70%	70%	75%
Number of real estate records and tax roll changes processed	74,655	70,000	70,000
Number of bond counsel reports	70	70	70
Number of State-mandated abstracts and tax district reports	101	101	101
Number of local government budgets reviewed	77	77	77



Sedgwick County Treasurer’s Goal: *Accurately account for funds collected and distributed*

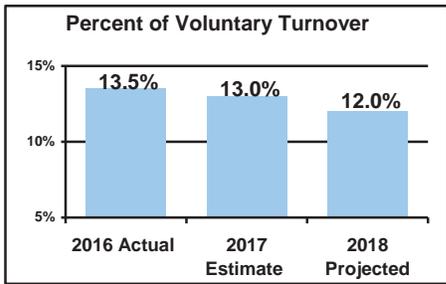
Tax dollars collected and distributed (calendar year) - Tax Office (KPI)	\$585m	\$585m	\$585m
Total vehicle tax revenue collected - Tag Office	\$59m	\$60m	\$60m
Number of vehicle transactions	609,252	609,252	609,252
Number of current tax statements mailed or electronically submitted (calendar year)	355,693	357,000	357,000



Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
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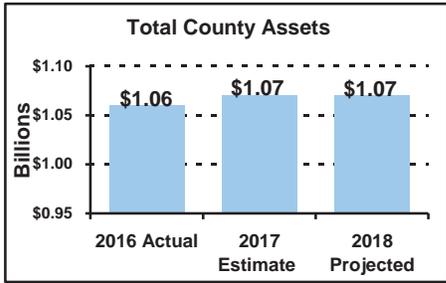
Human Resources Goal: *Creating and maintaining an employee experience that can attract and retain a diverse workforce; with competitive total compensation, flexibility, and supportive supervisory Staff.*

Percent of Voluntary Turnover (KPI)	13.5%	13.0%	12.0%
Retention of new hires	70.6%	75.0%	85.0%
Total retention of all employees	85.4%	88.0%	91.0%



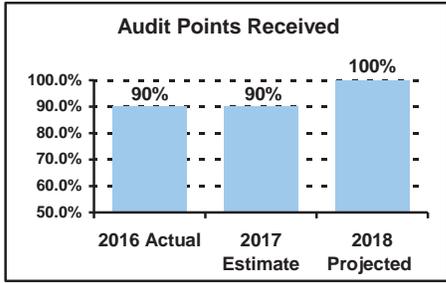
Division of Finance - Chief Financial Officer Goal: *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*

Total County assets (KPI)	\$1.06B	\$1.07B	\$1.07B
Price of Government (cents per dollar of personal income)	0.94	0.96	1.00
County debt per citizen	\$228	\$201	\$173
Standard & Poor's bond rating	AAA	AAA	AAA



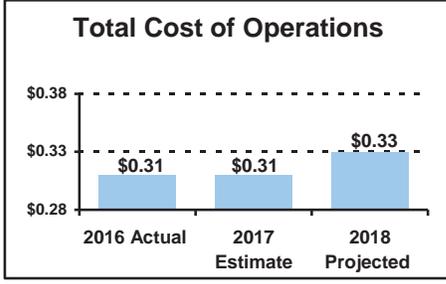
County Appraiser's Goal: *To be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	90%	95%	100%
Cost per \$1,000 of assessed value	\$0.96	\$1.02	\$0.98
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	1%	1%	1%



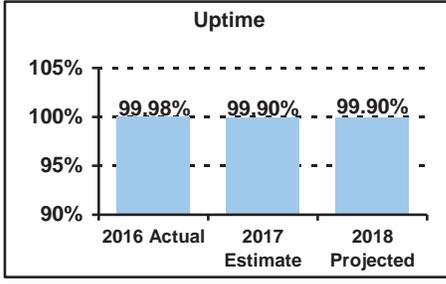
Facilities Services' Goal: *Operate and manage facilities and the resources under Facility Services' control efficiently and effectively*

Total cost of operations (monthly average) (KPI)	\$0.31	\$0.31	\$0.33
Average lease-cost per square foot	\$8.77	\$8.78	\$8.60
Preventive vs. corrective maintenance tasks (% indicated is preventative)	43%	45%	45%
Area maintained per staff (square foot)	1,764,245	1,764,245	1,764,245



Information, Technology, & Support Services' Goal: *Provide a stable, reliable, secure, and pervasive technology infrastructure for clients, customers, and visitors*

Uptime composite average for all systems (KPI)	99.98%	99.90%	99.90%
Number of calls answered by call center (per month)	23,826	24,000	24,500
Number of work stations	3,058	3,058	3,058
Percent of Help Desk calls resolved within one hour	93.37%	90.00%	90.00%
Percent of network repairs within four hours	61.00%	75.00%	75.00%
Average phone call duration for helpdesk calls (elapsed minutes)	5:09	5:00	5:00

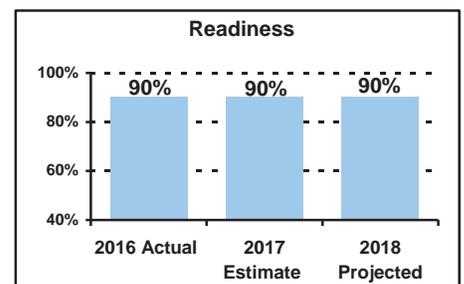
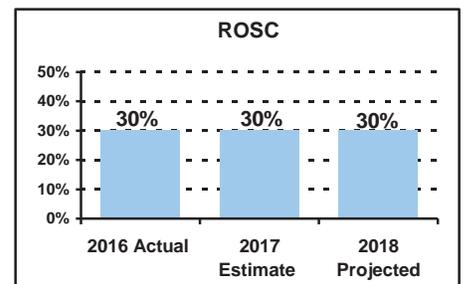
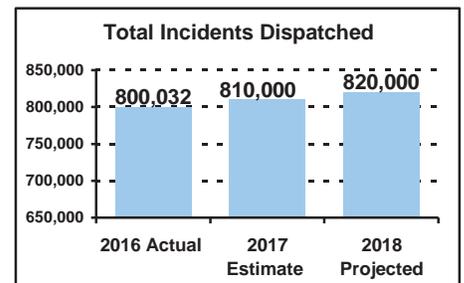


PUBLIC SAFETY

PERFORMANCE MEASURE HIGHLIGHTS

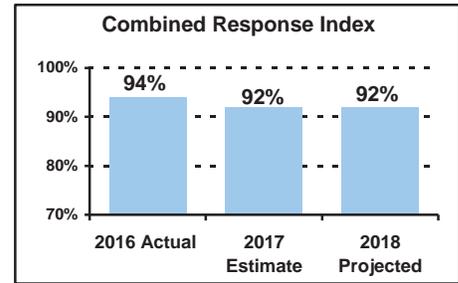
The following section highlights Key Performance Indicators for the Public Safety functional area for Sedgwick County. The Public Safety group accounts for the function of government involved with preventing, protecting, and mitigating the potential harm to the general public from events both natural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

Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
Emergency Communications’ Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system			
Total incidents dispatched (KPI)	800,032	810,000	820,000
Total 911 Calls answered	588,106	600,000	615,000
First responders notified of priority "E" calls in 1 minute or less	98%	98%	98%
First responders notified of priority "1" calls in 3 minutes or less	98%	98%	98%
First responders notified of priority "2" calls in 7 minutes or less	98%	98%	98%
Emergency Medical Services’ Goal: Provide its customers with reliable and timely responses to requests for service			
Return of spontaneous circulation (ROSC) Target 35%	30%	30%	30%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	89%	85%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	82%	81%	80%
Urban Priority 1 Response Time Compliance < 8:59 90th%	92%	91%	91%
Cost per transport, Target \$400	\$402.04	\$425.00	\$435.00
Emergency Management’s Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate, and recover from disasters			
Emergency Management Readiness (KPI)	90%	90%	90%
Outdoor warning device availability	96%	98%	98%
User ratings of Emergency Operations Center	100%	95%	95%
Percentage of plans current to Federal standards	100%	100%	100%

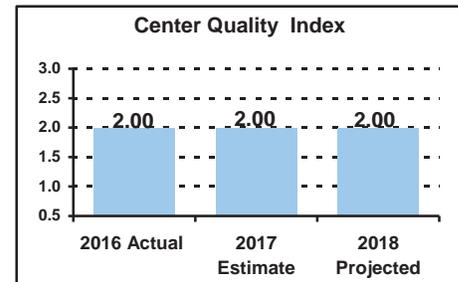


Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj
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Fire District 1's Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents			
Combined Response Index Percentage (KPI)	94%	92%	92%
Percent of time structural fires contained to room of origin	69%	56%	56%
Urban response in 6 minutes and 25 seconds or less	83%	85%	85%
Suburban response in 8 minutes and 24 seconds or less	87%	80%	80%
Rural response in 10 minutes and 45 seconds or less	76%	80%	80%

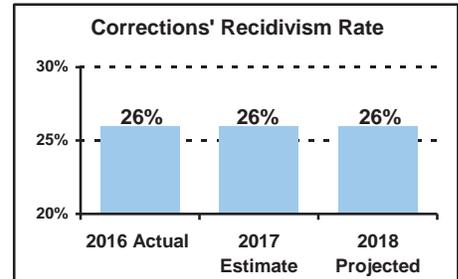


Regional Forensic Science Center's Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion			
Center Quality Index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	2.0
Criminalistics turn-around time	8.00 weeks	8.00 weeks	8.00 weeks
Pathology turn-around time (percent of cases filed in 90 days)	75%	70%	90%



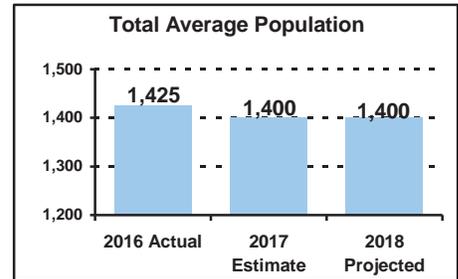
Division of Corrections' Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
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Corrections recidivism rate (KPI)	26%	26%	26%
Adult residential and service center recidivism	25%	30%	30%
Adult field services recidivism	46%	43%	40%
Pre-trial services recidivism	36%	30%	30%
Drug Court recidivism	55%	52%	52%



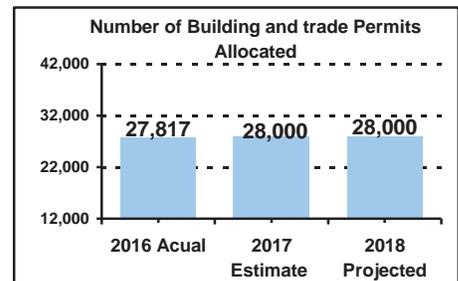
Sedgwick County Sheriff:			
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Total average population in custody of the Sheriff (KPI)	1,425	1,400	1,400
Total traffic citations issued	18,467	19,000	19,500
Total cases assigned to detectives	5,126	5,400	5,800
Total court proceedings	22,599	24,000	24,500
Total warrants cleared	15,317	15,500	16,000

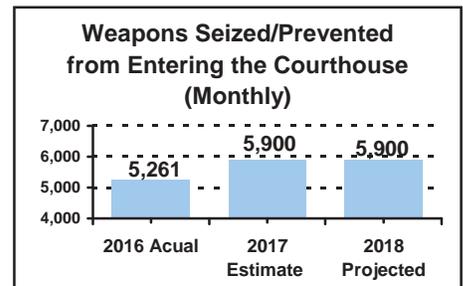


MABCD: Ensure that codes are met and that builders' needs are met			
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Number of building and trade permits allocated (KPI)	27,817	28,000	28,000
Number of commercial plan reviews performed	685	700	700
Number of building and trade inspections performed	60,730	65,000	70,000
Number of water well and wastewater inspections performed	1,675	1,675	1,675



Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
Courthouse Police Goal: : Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering the Courthouse per month (KPI)	5,261	5,900	5,900
Customer service rating on a scale of 1-4 with 1 being the highest and 4 being the lowest	1.33	1.30	1.30
Training hours per full time Security Services employee	86.0	40.0	40.0

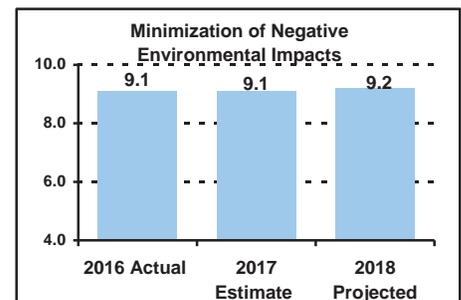
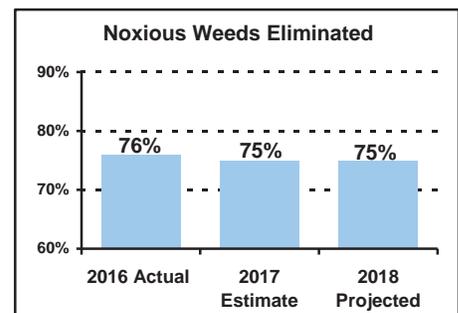
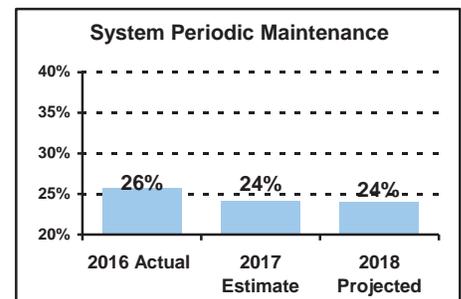


PUBLIC WORKS

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Works functional area for Sedgwick County. The Public Works group includes divisions 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 divisions performing these functions include: Highways, Noxious Weeds, Storm Drainage, and Environmental Resources.

Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
Highway Division Goal: <i>To continue a highway maintenance program based on preventive and routine maintenance functions</i>			
Percent of the system receiving periodic maintenance	25.65%	24.07%	23.98%
Total miles of road maintained by Public Works	615	615	615
Total number of bridges maintained by Public Works	590	592	594
Bridges replaced	18	25	20
Miles of surface maintenance	83.0	77.5	80.0
Miles of annual maintenance	74.75	75.5	71.5
Noxious Weeds Division Goal: <i>Fully treat all noxious weed infestations on County properties and right of way</i>			
Percent of total acreage controlling noxious weeds in compliance with State law (KPI)	76%	75%	75%
Acres of County owned lands and ROW	3,260	3,260	3,260
Percentage of timely treatments made during the optimum control period	65%	65%	65%
Acres of noxious weeds controlled	2,025	2,445	2,445
Environmental Resources' Goal: <i>Minimization of negative environmental impacts in Sedgwick County</i>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	9.1	9.1	9.2
Monthly inspections of solid waste facilities	17	17	17
Number of people contacted through environmental education programs	125,897	125,000	125,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%

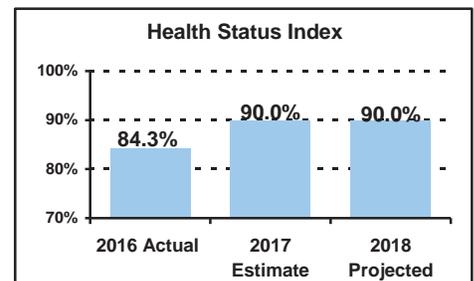
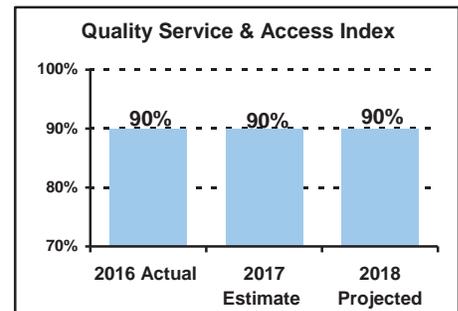
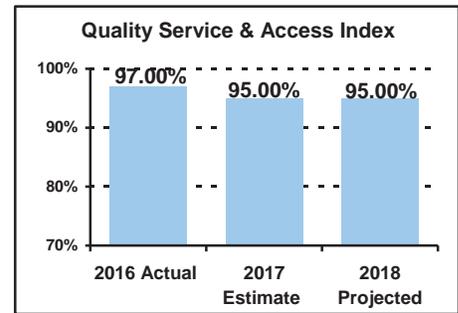


HUMAN SERVICES

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 divisions: Human Service Community Programs, COMCARE, Community Developmental Disability Organization, Division on Aging, and the Health Division.

Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
COMCARE's Goal: <i>Provide individualized support to consumers seeking to return to work or school as part of their recovery process</i>			
Primary index for COMCARE services (KPI)	97.00%	95.00%	95.00%
The percent of those individuals with a serious and persistent mental illness living independently	62.16%	70.00%	65.00%
The percent of serious and persistent mental illness clients competitively employed > 30 hours per week	1.08%	1.30%	1.00%
The percent of severe emotional disorder children in a permanent home	94.00%	93.00%	92.00%
The percent of Center City clients securing permanent housing	96.33%	93.00%	95.00%
Community Developmental Disability Organization's Goal: <i>Ensure quality of services and timely access provided to those in need</i>			
Primary index for SCCDO services (KPI)	90%	90%	90%
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	100%
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	100%
Percent of contract requirements met by Case Management Service providers per annual contract review	100%	100%	95%
Health Division Goal: <i>Continue and enhance health protection, improve physical activity and nutrition, and improve access to healthcare</i>			
Health Status Index (KPI)	84.3%	90.0%	90.0%
Percent of all people with active TB starting and completing therapy within the period specified by physician	100.0%	95.0%	95.0%
Number of uninsured adults considered high risk vaccinated annually with flu vaccine.	1,363	1,272	1,175
Number of oral health screening events	50	65	70
Number of Children's Dental Clinic Clients per year	334	360	380



CULTURE & RECREATION

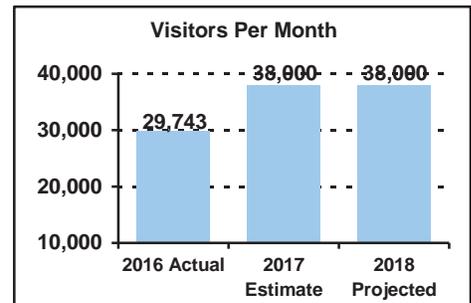
PERFORMANCE MEASURE HIGHLIGHTS

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 divisions and attractions: Lake Afton Park, Sedgwick County Park, INTRUST Bank Arena, Sedgwick County Zoo, Community Programs, and Exploration Place.

Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
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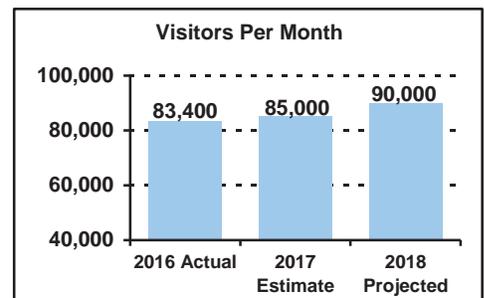
Lake Afton Park's Goal: Continue to provide facilities that will increase or maintain the number of visitors to the park annually

Number of visitors per month (KPI)	29,743	38,000	38,000



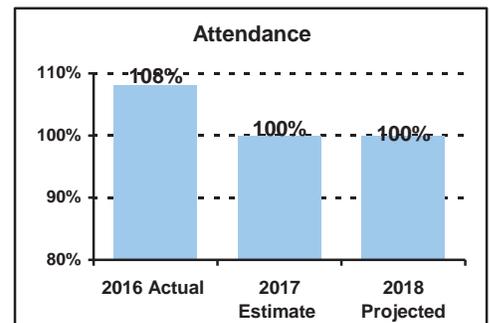
Sedgwick County Park's Goal: Continue to provide facilities that will increase or maintain the number of visitors to the park annually

Number of visitors per month (KPI)	83,400	85,000	90,000



Sedgwick County Zoo's Goal: To meet the projected attendance goal for 2013

Attendance (KPI)	108%	100%	100%
Receipts per attendee	\$12.32	\$13.18	\$12.85
Cost per attendee	\$9.83	\$10.75	\$12.55
Number of Zoo Member Households	16,762	16,500	16,000



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 divisions: Extension Council, Housing, Economic Development, and Community Programs.

Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
Extension Council's Goal: Assist families in achieving a balance in their personal and community roles			
Individuals served through water conservation and quality programs (KPI)	54,000	54,000	54,500
Individuals served through Food Systems programs (growing, quality, and safety)	63,000	63,000	64,500
Individuals served through community vitalization programs	43,000	43,000	43,500
Youth and adults served through Growing Tomorrows' Leaders program	28,000	28,000	29,500

