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. 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 2015, an updated estimate for 2016, and a projection trend for 2017.

Examples of direct results from operations in 2015:

- 272,000 registered voters in Sedgwick County
- 74,132 real estate records and tax roll changes processed
- 531,321 annual number of incidents dispatched by 9-1-1
- 1,424 average daily population in custody of the Sheriff
- 615 miles of roads were maintained by County Public Works
- 116,306 people contacted through environmental education programs
- 354 Children’s Dental Clinic clients per year
- 15,363 warrants cleared by the Sheriff
- 88,894 average monthly attendance at Sedgwick County Park
- 24,064 building and trade permits allocated by MABCD
- 291 bridges inspected
- 908 uninsured residents receiving flu vaccines

Examples of customer satisfaction scores and external agency ratings in 2015:

- “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
- “76%” – Percent of total treated acreage eliminating noxious weeds
- “90%” – Client satisfaction score with Department on Aging providers
- “70%” – 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 departments can be found in the detailed budget summary for each participating division.
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, Operations Support Services, and Information Technology Services.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Responding to Community Needs (KPI)</td>
<td>A</td>
<td>A</td>
<td>A</td>
</tr>
<tr>
<td>Community engagement and regional collaboration meetings</td>
<td>1,048</td>
<td>1,050</td>
<td>1,050</td>
</tr>
<tr>
<td>Number of internal employee engagement opportunities</td>
<td>175</td>
<td>180</td>
<td>185</td>
</tr>
<tr>
<td>Number of news articles, broadcast news stories, and press releases produced and released</td>
<td>7,714</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Number of trainings and educational videos produced</td>
<td>91</td>
<td>95</td>
<td>100</td>
</tr>
<tr>
<td>Sedgwick County Clerk’s Goal: Update real property conveyances within ten days of receipt</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of BoCC minutes submitted within 10 days</td>
<td>65%</td>
<td>70%</td>
<td>75%</td>
</tr>
<tr>
<td>Number of real estate records and tax roll changes processed</td>
<td>74,132</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Number of bond counsel reports</td>
<td>85</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of state mandated abstracts and tax district reports</td>
<td>101</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of local government budgets reviewed</td>
<td>74</td>
<td>78</td>
<td>78</td>
</tr>
<tr>
<td>Sedgwick County Treasurer’s Goal: Accurately account for funds collected and distributed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)</td>
<td>$553m</td>
<td>$570m</td>
<td>$570m</td>
</tr>
<tr>
<td>Total vehicle tax revenue collected by the Tag Office</td>
<td>$59m</td>
<td>$61m</td>
<td>$61m</td>
</tr>
<tr>
<td>Number of vehicle transactions</td>
<td>610,700</td>
<td>610,700</td>
<td>610,700</td>
</tr>
<tr>
<td>Number of current tax statements mailed or electronically submitted (calendar year)</td>
<td>355,582</td>
<td>357,000</td>
<td>357,000</td>
</tr>
</tbody>
</table>
### Key Performance Indicator Overview

#### Summary

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Human Resources Goal:</strong> To establish and nurture partnerships to ensure effective and efficient delivery of services</td>
<td>14.4%</td>
<td>14.4%</td>
<td>13.0%</td>
</tr>
<tr>
<td>Percent of Voluntary Turnover</td>
<td>14.4%</td>
<td>14.4%</td>
<td>13.0%</td>
</tr>
<tr>
<td>Retention of new hires</td>
<td>79.5%</td>
<td>82.0%</td>
<td>84.0%</td>
</tr>
<tr>
<td>Total retention of all employees</td>
<td>86.1%</td>
<td>86.5%</td>
<td>87.5%</td>
</tr>
</tbody>
</table>

#### Percent of Voluntary Turnover

<table>
<thead>
<tr>
<th>Year</th>
<th>2015 Actual</th>
<th>2016 Estimate</th>
<th>2017 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14.40%</td>
<td>14.40%</td>
<td>13.00%</td>
</tr>
</tbody>
</table>

#### Department 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

<table>
<thead>
<tr>
<th>Metric</th>
<th>2015 Actual</th>
<th>2016 Estimate</th>
<th>2017 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total County assets (KPI)</td>
<td>$1.05B</td>
<td>$1.00B</td>
<td>$1.00B</td>
</tr>
<tr>
<td>Price of Government (cents per dollar of personal income)</td>
<td>0.98</td>
<td>0.96</td>
<td>1.0</td>
</tr>
<tr>
<td>County debt per citizen</td>
<td>$282</td>
<td>$236</td>
<td>$221</td>
</tr>
<tr>
<td>Standard &amp; Poor’s bond rating</td>
<td>AAA</td>
<td>AAA</td>
<td>AAA</td>
</tr>
</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th>Metric</th>
<th>2015 Actual</th>
<th>2016 Estimate</th>
<th>2017 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Cost per $1,000 of assessed value</td>
<td>$0.99</td>
<td>$1.02</td>
<td>$1.02</td>
</tr>
<tr>
<td>Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less</td>
<td>1%</td>
<td>1%</td>
<td>1%</td>
</tr>
</tbody>
</table>

#### Operations Support Services Goal: Operate and manage facilities and the resources under our control efficiently and effectively

<table>
<thead>
<tr>
<th>Metric</th>
<th>2015 Actual</th>
<th>2016 Estimate</th>
<th>2017 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of operations (monthly average)(KPI)</td>
<td>$0.32</td>
<td>$0.32</td>
<td>$0.33</td>
</tr>
<tr>
<td>Average lease-cost per square foot</td>
<td>$8.71</td>
<td>$8.75</td>
<td>$8.78</td>
</tr>
<tr>
<td>Weapons seized/prevented from entering courthouse</td>
<td>5,872</td>
<td>5,900</td>
<td>5,900</td>
</tr>
<tr>
<td>Preventive vs. corrective maintenance tasks (% indicated is preventative)</td>
<td>30%</td>
<td>35%</td>
<td>35%</td>
</tr>
<tr>
<td>Area maintained per staff (square foot)</td>
<td>1,649,363</td>
<td>1,743,705</td>
<td>1,743,705</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Metric</th>
<th>2015 Actual</th>
<th>2016 Estimate</th>
<th>2017 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Uptime composite average for all systems</td>
<td>99.96%</td>
<td>99.80%</td>
<td>99.80%</td>
</tr>
<tr>
<td>Number of calls answered by call center (per month)</td>
<td>23,173</td>
<td>22,500</td>
<td>22,500</td>
</tr>
<tr>
<td>Number of workstations</td>
<td>2,864</td>
<td>3,178</td>
<td>3,200</td>
</tr>
<tr>
<td>Percent of Help Desk calls resolved at time of first call</td>
<td>88.48%</td>
<td>90.00%</td>
<td>90.00%</td>
</tr>
<tr>
<td>Percent of network repairs within four hours</td>
<td>93.00%</td>
<td>75.00%</td>
<td>75.00%</td>
</tr>
<tr>
<td>Average time to respond to a call (elapsed minutes)</td>
<td>5:22</td>
<td>6:20</td>
<td>6:20</td>
</tr>
</tbody>
</table>

#### Total County Assets

<table>
<thead>
<tr>
<th>Year</th>
<th>Billions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Actual</td>
<td>$1.05B</td>
</tr>
<tr>
<td>2016 Estimate</td>
<td>$1.00B</td>
</tr>
<tr>
<td>2017 Projected</td>
<td>$1.00B</td>
</tr>
</tbody>
</table>

#### Audit Points Received

<table>
<thead>
<tr>
<th>Year</th>
<th>2015 Actual</th>
<th>2016 Estimate</th>
<th>2017 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

#### Total Cost of Operations

| Year | $0.32 | $0.32 | $0.33 |

#### Uptime

<table>
<thead>
<tr>
<th>Year</th>
<th>2015 Actual</th>
<th>2016 Estimate</th>
<th>2017 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>99.81%</td>
<td>99.80%</td>
<td>99.80%</td>
</tr>
</tbody>
</table>

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2017 Adopted Budget

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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 Services 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.

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Emergency Communications’ Goal:</strong> Provide expedient and effective handling of calls through the 9-1-1 telephone system</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total incidents dispatched (KPI)</td>
<td>531,321</td>
<td>550,000</td>
<td>575,000</td>
</tr>
<tr>
<td>Total 911 Calls answered</td>
<td>582,279</td>
<td>600,000</td>
<td>625,000</td>
</tr>
<tr>
<td>911 calls answered in 15 seconds or less</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Priority “E” calls dispatched in 1 minute or less</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Priority “1” calls dispatched in 3 minutes or less</td>
<td>99%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td><strong>Emergency Medical Service’s Goal:</strong> Provide its customers with reliable and timely responses to requests for service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban response time compliance of eight minutes and 59 seconds 90 percent of the time</td>
<td>92%</td>
<td>91%</td>
<td>90%</td>
</tr>
<tr>
<td>Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time</td>
<td>89%</td>
<td>85%</td>
<td>82%</td>
</tr>
<tr>
<td>Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time</td>
<td>82%</td>
<td>81%</td>
<td>80%</td>
</tr>
<tr>
<td>Return of spontaneous circulation (ROSC)</td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Cost per transport, Target $400</td>
<td>$402.04</td>
<td>$425.00</td>
<td>$435.00</td>
</tr>
<tr>
<td><strong>Emergency Management’s Goal:</strong> Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Management Readiness (KPI)</td>
<td>90%</td>
<td>89%</td>
<td>89%</td>
</tr>
<tr>
<td>Outdoor warning device availability</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>User ratings of Emergency Operations Center</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of plans current to federal standards</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------------</td>
<td>-------------</td>
<td>-----------</td>
<td>------------</td>
</tr>
<tr>
<td>Fire District 1’s Goal: Fire and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Combined Response Index Percentage</td>
<td>97%</td>
<td>92%</td>
<td>92%</td>
</tr>
<tr>
<td>Percent of time structural fires contained to room of origin</td>
<td>67%</td>
<td>56%</td>
<td>56%</td>
</tr>
<tr>
<td>Urban response in 6 minutes and 25 seconds or less</td>
<td>85%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Suburban response in 8 minutes and 24 seconds or less</td>
<td>87%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Rural response in 10 minutes and 45 seconds or less</td>
<td>73%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Regional Forensic Science Center’s Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Center Quality Index (KPI)</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Forensic laboratories service score</td>
<td>2.00</td>
<td>1.75</td>
<td>1.50</td>
</tr>
<tr>
<td>Criminalistics turn-around time</td>
<td>26.00 weeks</td>
<td>32.00 weeks</td>
<td>32.00 weeks</td>
</tr>
<tr>
<td>Pathology turn-around time (percent of cases filed in 90 days)</td>
<td>75%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Division of Corrections’ Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Corrections recidivism rate (KPI)</td>
<td>28%</td>
<td>26%</td>
<td>26%</td>
</tr>
<tr>
<td>Adult residential and service center recidivism rate</td>
<td>25%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Adult field services recidivism rate</td>
<td>46%</td>
<td>43%</td>
<td>40%</td>
</tr>
<tr>
<td>Pre-trial recidivism rate</td>
<td>36%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Drug Court recidivism rate</td>
<td>55%</td>
<td>52%</td>
<td>52%</td>
</tr>
<tr>
<td>Sedgwick County Sheriff</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total average population in custody of the Sheriff</td>
<td>1,424</td>
<td>1,400</td>
<td>1,400</td>
</tr>
<tr>
<td>Total traffic citations</td>
<td>18,553</td>
<td>19,000</td>
<td>19,500</td>
</tr>
<tr>
<td>Total cases assigned to detectives</td>
<td>5,628</td>
<td>5,700</td>
<td>5,800</td>
</tr>
<tr>
<td>Total court proceedings</td>
<td>22,534</td>
<td>23,000</td>
<td>24,000</td>
</tr>
<tr>
<td>Total warrants cleared</td>
<td>15,363</td>
<td>15,500</td>
<td>16,000</td>
</tr>
<tr>
<td>MARCD: Ensure that codes are being met and that builders’ needs are being met</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of building and trade permits allocated</td>
<td>24,064</td>
<td>28,000</td>
<td>26,000</td>
</tr>
<tr>
<td>Number of commercial plan reviews performed</td>
<td>733</td>
<td>650</td>
<td>700</td>
</tr>
<tr>
<td>Number of building and trade inspections performed</td>
<td>70,236</td>
<td>65,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Number of water well and wastewater inspections performed</td>
<td>1,818</td>
<td>2,050</td>
<td>2,050</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Highway Division Goal:</strong> To continue a highway maintenance program based on preventive and routine maintenance functions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of the system receiving periodic maintenance</td>
<td>25.65%</td>
<td>24.07%</td>
<td>23.98%</td>
</tr>
<tr>
<td>Total miles of road maintained by Public Works</td>
<td>615</td>
<td>615</td>
<td>615</td>
</tr>
<tr>
<td>Total number of bridges maintained by Public Works</td>
<td>590</td>
<td>592</td>
<td>594</td>
</tr>
<tr>
<td>Bridges replaced</td>
<td>18</td>
<td>25</td>
<td>20</td>
</tr>
<tr>
<td>Bridges inspected</td>
<td>291</td>
<td>296</td>
<td>297</td>
</tr>
<tr>
<td>Miles of surface maintenance</td>
<td>83.0</td>
<td>77.5</td>
<td>80.0</td>
</tr>
<tr>
<td>Miles of annual maintenance</td>
<td>74.75</td>
<td>75.5</td>
<td>71.5</td>
</tr>
<tr>
<td><strong>Noxious Weeds Division Goal:</strong> Fully treat all noxious weed infestations on all County properties and rights of way</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)</td>
<td>76%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td>Acres treated through Department</td>
<td>8,500</td>
<td>8,900</td>
<td>8,900</td>
</tr>
<tr>
<td>Percentage of timely treatments made during the optimum control period</td>
<td>65%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Acres of common weeds eliminated</td>
<td>2,025</td>
<td>2,225</td>
<td>2,225</td>
</tr>
<tr>
<td><strong>Environmental Resources’ Goal:</strong> Minimization of negative environmental impacts in Sedgwick County</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minimization of negative environmental impacts in Sedgwick County (KPI)</td>
<td>8.7</td>
<td>8.8</td>
<td>8.9</td>
</tr>
<tr>
<td>Monthly inspections of solid waste facilities</td>
<td>17</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>Number of people contacted through environmental education programs</td>
<td>116,306</td>
<td>118,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Percentage of response time for inquiries from public within 2 hours or less</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>COMCARE’s Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Primary index for COMCARE services</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>The number of those individuals with a serious and persistent mental illness living independently</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>The number of serious and persistent mental illness clients competitively employed &gt; 30 hours per week</td>
<td>1.30%</td>
<td>1.30%</td>
<td>1.30%</td>
</tr>
<tr>
<td>The number of severe emotional disorder children in a permanent home</td>
<td>95%</td>
<td>93%</td>
<td>93%</td>
</tr>
<tr>
<td>The number of Center City clients securing permanent housing</td>
<td>93%</td>
<td>93%</td>
<td>93%</td>
</tr>
<tr>
<td>Community Developmental Disability Organization’s Goal: Ensure quality of services and timely access provided to those in need</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Primary index for SCCDO services</td>
<td>90.0%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Percent of contract requirements met by Day Service providers per annual contract review</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of contract requirements met by Residential Service providers per annual contract review</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of contract requirements met by Case Management Service providers per annual contract review</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
</tr>
<tr>
<td>Health Division Goal: Continue and enhance health protection, improve physical activity and nutrition, and improve access to healthcare</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Status Index</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician</td>
<td>100%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Number of uninsured adults considered high risk vaccinated annually with flu vaccine.</td>
<td>908</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>Nutrition education provided to WIC clients</td>
<td>365</td>
<td>380</td>
<td>400</td>
</tr>
<tr>
<td>Children’s Dental Clinic Clients per year</td>
<td>354</td>
<td>380</td>
<td>380</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Lake Afton Park's Goal:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of visitors per month (KPI)</td>
<td>47,475</td>
<td>48,000</td>
<td>48,000</td>
</tr>
<tr>
<td>Sedgwick County Park's Goal:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of visitors per month (KPI)</td>
<td>88,894</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Sedgwick County Zoo's Goal:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Attendance (KPI)</td>
<td>105%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Receipts per attendee</td>
<td>$12.40</td>
<td>$12.88</td>
<td>$12.85</td>
</tr>
<tr>
<td>Cost per attendee</td>
<td>$13.85</td>
<td>$10.88</td>
<td>$12.55</td>
</tr>
<tr>
<td>Number of Zoo Member Households</td>
<td>14,367</td>
<td>16,500</td>
<td>15,000</td>
</tr>
</tbody>
</table>
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

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Extension Council’s Goal: Assist families in achieving a balance in their personal and community roles</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Individuals served through water conservation and quality programs</td>
<td>52,000</td>
<td>54,000</td>
<td>54,000</td>
</tr>
<tr>
<td>Individuals served through Food Systems programs (growing, quality and safety)KPI</td>
<td>62,000</td>
<td>63,000</td>
<td>64,000</td>
</tr>
<tr>
<td>Individuals served through community vitalization programs</td>
<td>42,000</td>
<td>43,000</td>
<td>43,000</td>
</tr>
<tr>
<td>Youth and adults served through Growing Tomorrows’ Leaders program</td>
<td>27,000</td>
<td>28,000</td>
<td>29,000</td>
</tr>
<tr>
<td>Housing’s Goal: To provide resources to help very low and extremely low-income families become successful renters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Effective housing assistance (index using compilation of secondary and tertiary values)(KPI)</td>
<td>99</td>
<td>99</td>
<td>99</td>
</tr>
<tr>
<td>Housing authority quality index (monthly)</td>
<td>Good</td>
<td>Good</td>
<td>Good</td>
</tr>
<tr>
<td>Wait list accuracy (quarterly)</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Timely re-inspection, payment abatement or other follow-up of housing quality deficiencies (quarterly)</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Effective utilization of allocated budget authority (monthly)</td>
<td>90%</td>
<td>93%</td>
<td>95%</td>
</tr>
</tbody>
</table>

![Individuals Served through Water Programs](chart)

![Effective Housing Assistance](chart)
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