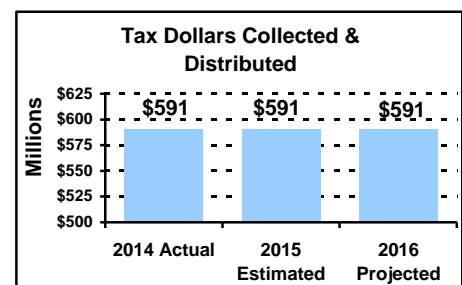
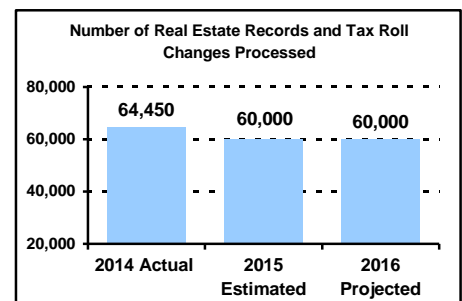
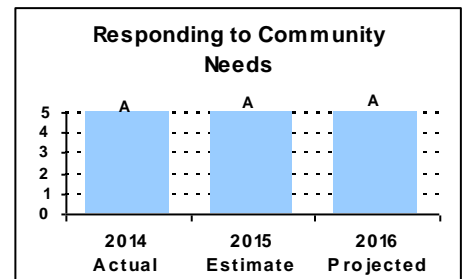


GENERAL GOVERNMENT

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.

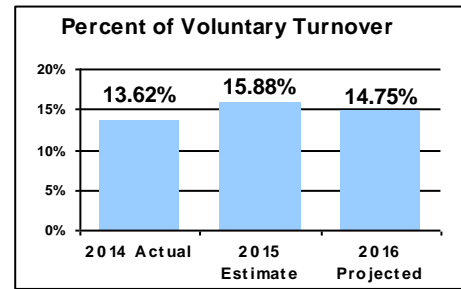
Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,045	1,050	1,050
Number of internal employee engagement opportunities	164	170	170
Number of news articles, broadcast news stories, and press releases produced and released	2,065	2,050	2,050
Number of trainings and educational videos produced	30	32	32
Sedgwick County Clerk's Goal: Update real property conveyances within ten days of receipt			
Percent of BoCC minutes submitted within 10 days	82%	70%	75%
Number of real estate records and tax roll changes processed	64,450	60,000	60,000
Number of bond counsel reports	157	60	100
Number of state mandated abstracts and tax district reports	100	99	99
Number of local government budgets reviewed	74	78	78
Sedgwick County Treasurer's Goal: Accurately account for funds collected and distributed			
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$591m	\$591m	\$591m
Total vehicle tax revenue collected by the Tag Office	\$56m	\$56m	\$56m
Number of vehicle transactions	565,000	565,000	565,000
Number of current tax statements mailed per calendar year	420,000	420,000	420,000



Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
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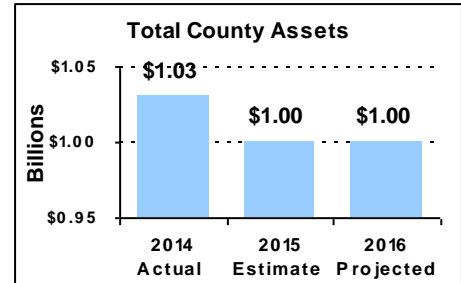
Human Resources Goal: *To establish and nurture partnerships to ensure effective and efficient delivery of services*

Percent of Voluntary Turnover	13.62%	15.88%	14.75%
Retention of new hires	79.5%	83.0%	85.0%
Total retention of all employees	82.0%	80.0%	84.0%



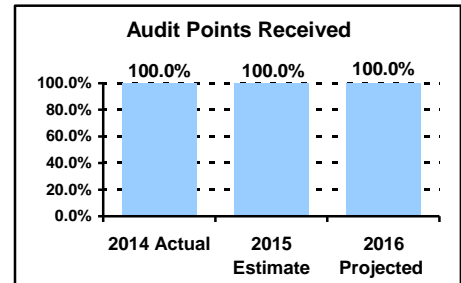
Division of Finance - Chief Financial Officer Goal: *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*

Total County assets (KPI)	\$1.03B	\$1.00B	\$1.00B
Price of Government (cents per dollar of personal income)	1.1	1.1	1.1
County debt per citizen	\$278	\$293	\$272
Standard & Poor's bond rating	AAA	AAA	AAA



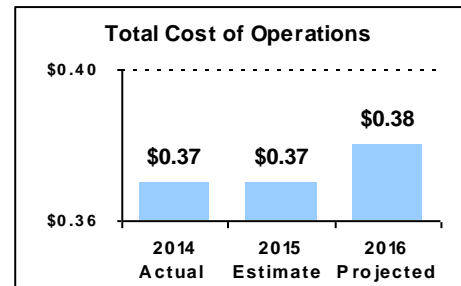
County Appraiser's Goal: *To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements*

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	\$0.98	\$1.04	\$1.01
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	1%	2%	1%



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

Total cost of operations (monthly average)(KPI)	\$0.37	\$0.37	\$0.38
Average lease-cost per square foot	\$8.49	\$8.66	\$8.65
Weapons seized/prevented from entering courthouse	6,289	6,289	6,289
Preventive vs. corrective maintenance tasks (% indicated is preventative)	32%	35%	35%
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164



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

Uptime composite average for all systems	99.81%	99.80%	99.80%
Number of calls answered by call center (per month)	24,679	23,182	24,925
Number of workstations	2,864	2,870	2,870
Percent of Help Desk calls resolved at time of first call	89.66%	90.00%	90.00%
Percent of network repairs within four hours	N/A	76.00%	75.00%
Average time to respond to a call (elapsed minutes)	5.57	6.20	6.20

