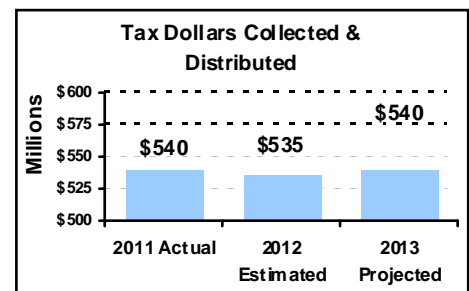
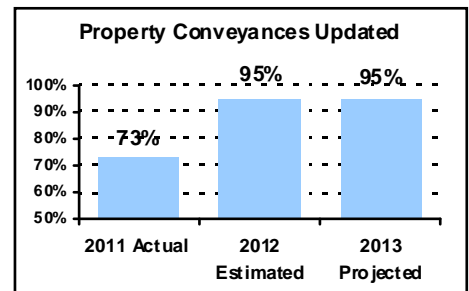
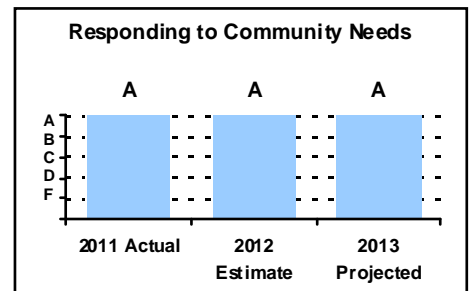


GENERAL GOVERNMENT

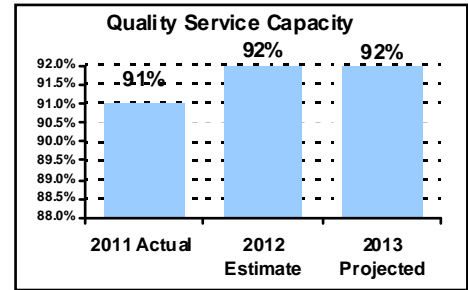
PERFORMANCE MEASURE HIGHLIGHTS

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.

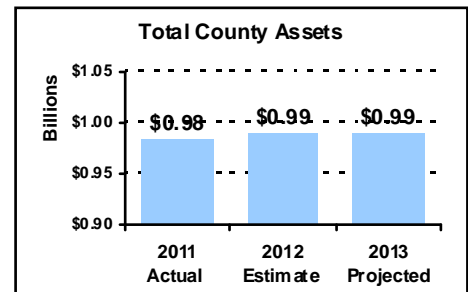
Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,024	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
Sedgwick County Clerk's Goal: Update real property conveyances within ten days of receipt			
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
Sedgwick County Treasurer's Goal: Accurately account for funds collected and distributed			
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



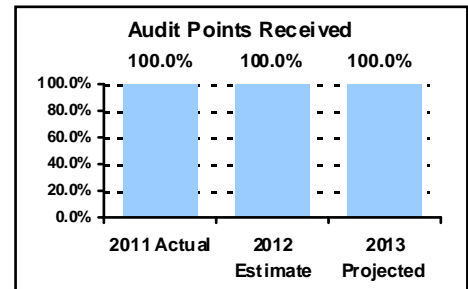
Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
Human Resources Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services			
Organizational capacity to provide quality public service (KPI)	91%	92%	92%
Percent of respondents rating service as satisfactory	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%



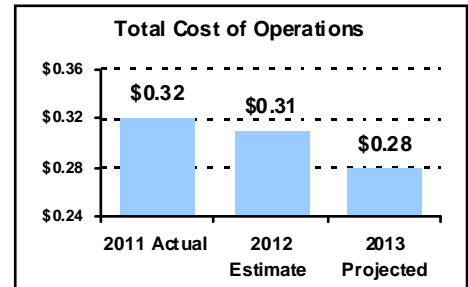
Division of Finance - Chief Financial Officer Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government			
Total County assets (KPI)	\$983.7m	\$990.0m	\$990.0m
Price of Government (cents per dollar of personal income)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



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	\$1.05	\$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%



Facilities' Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (monthly average)(KPI)	\$0.32	\$0.31	\$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



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%	99.86%	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

