
KEY PERFORMANCE INDICATOR OVERVIEW

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.

GENERAL GOVERNMENT

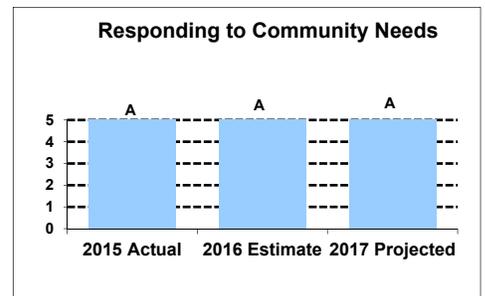
PERFORMANCE MEASURE HIGHLIGHTS

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, Operations Support Services, and Information Technology Services.

Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
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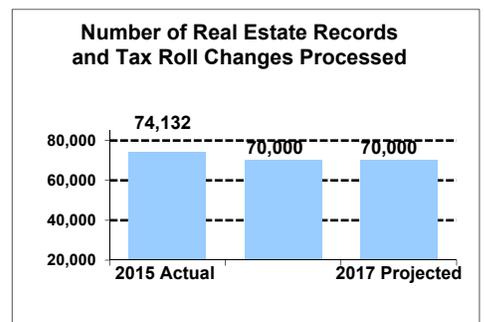
County Manager’s Goal: *Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives*

Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,048	1,050	1,050
Number of internal employee engagement opportunities	175	180	185
Number of news articles, broadcast news stories, and press releases produced and released	7,714	8,000	8,000
Number of trainings and educational videos produced	91	95	100



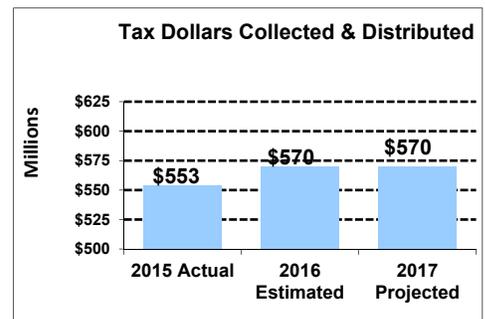
Sedgwick County Clerk’s Goal: *Update real property conveyances within ten days of receipt*

Percent of BoCC minutes submitted within 10 days	65%	70%	75%
Number of real estate records and tax roll changes processed	74,132	70,000	70,000
Number of bond counsel reports	85	60	60
Number of state mandated abstracts and tax district reports	101	100	100
Number of local government budgets reviewed	74	78	78



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

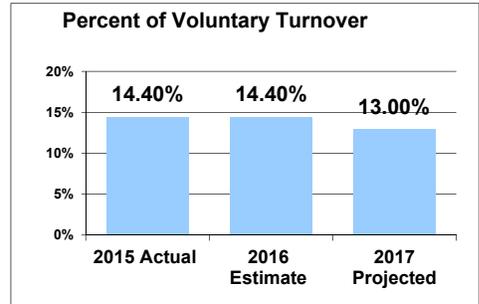
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$553m	\$570m	\$570m
Total vehicle tax revenue collected by the Tag Office	\$59m	\$61m	\$61m
Number of vehicle transactions	610,700	610,700	610,700
Number of current tax statements mailed or electronically submitted (calendar year)	355,582	357,000	357,000



Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
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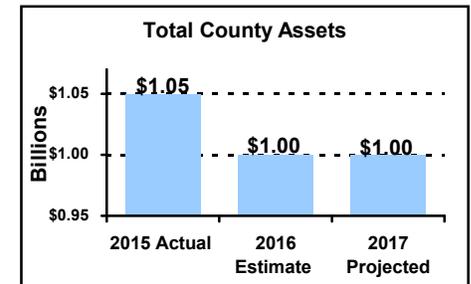
Human Resources Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services

Percent of Voluntary Turnover	14.4%	14.4%	13.0%
Retention of new hires	79.5%	82.0%	84.0%
Total retention of all employees	86.1%	86.5%	87.5%



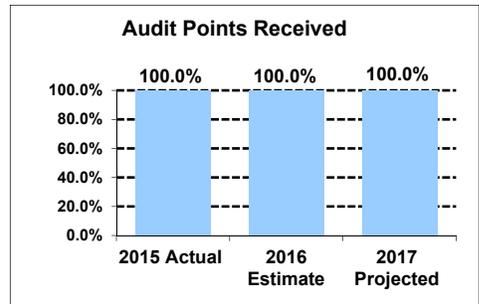
Department of Finance - Chief Financial Officer Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government

Total County assets (KPI)	\$1.05B	\$1.00B	\$1.00B
Price of Government (cents per dollar of personal income)	0.98	0.96	1.0
County debt per citizen	\$282	\$236	\$221
Standard & Poor's bond rating	AAA	AAA	AAA



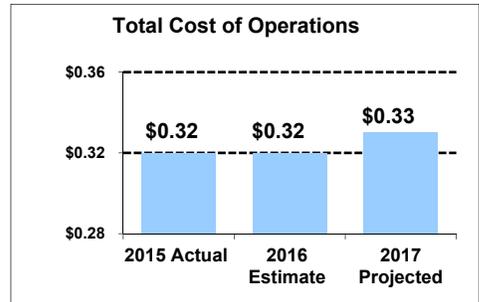
County Appraiser's Goal: To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements

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	\$0.99	\$1.02	\$1.02
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	1%	1%	1%



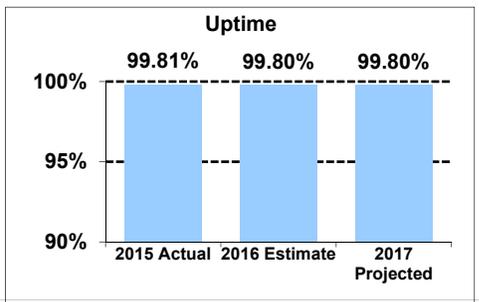
Operations Support Services Goal: Operate and manage facilities and the resources under our control efficiently and effectively

Total cost of operations (monthly average)(KPI)	\$0.32	\$0.32	\$0.33
Average lease-cost per square foot	\$8.71	\$8.75	\$8.78
Weapons seized/prevented from entering courthouse	5,872	5,900	5,900
Preventive vs. corrective maintenance tasks (% indicated is preventative)	30%	35%	35%
Area maintained per staff (square foot)	1,649,363	1,743,705	1,743,705



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

Uptime composite average for all systems	99.96%	99.80%	99.80%
Number of calls answered by call center (per month)	23,173	22,500	22,500
Number of workstations	2,864	3,178	3,200
Percent of Help Desk calls resolved at time of first call	88.48%	90.00%	90.00%
Percent of network repairs within four hours	93.00%	75.00%	75.00%
Average time to respond to a call (elapsed minutes)	5:22	6:20	6:20

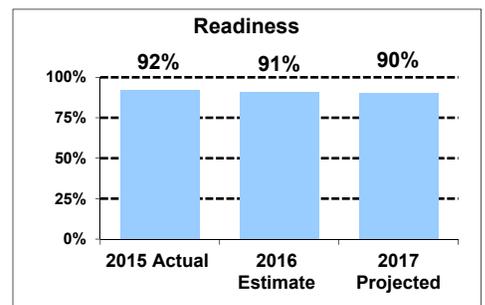
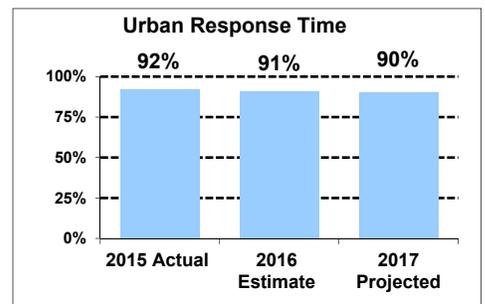
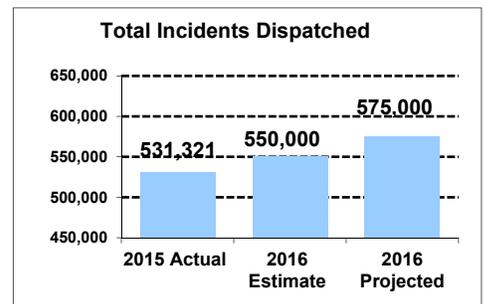


PUBLIC SAFETY

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 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.

Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
Emergency Communications’ Goal: <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	531,321	550,000	575,000
Total 911 Calls answered	582,279	600,000	625,000
911 calls answered in 15 seconds or less	98%	98%	98%
Priority “E” calls dispatched in 1 minute or less	98%	98%	98%
Priority “1” calls dispatched in 3 minutes or less	99%	98%	98 %
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	92%	91%	90%
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%
Return of spontaneous circulation (ROSC)	30%	30%	30%
Cost per transport, Target \$400	\$402.04	\$425.00	\$435.00
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)	90%	89%	89%
Outdoor warning device availability	98%	98%	98%
User ratings of Emergency Operations Center	95%	100%	100%
Percentage of plans current to federal standards	100%	100%	100%

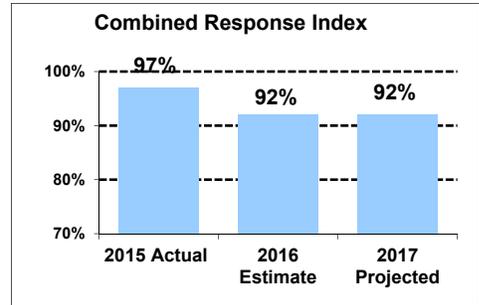


Division Measure and Goal

2015 Actual 2016 Est. 2017 Proj.

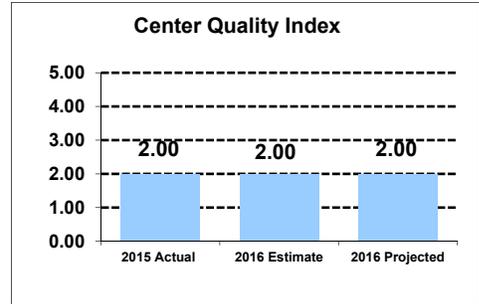
Fire District 1's Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents

Combined Response Index Percentage	97%	92%	92%
Percent of time structural fires contained to room of origin	67%	56%	56%
Urban response in 6 minutes and 25 seconds or less	85%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	87%	80%	80%
Rural response in 10 minutes and 45 seconds or less	73%	80%	80%



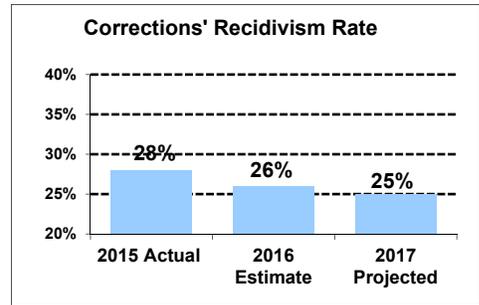
Regional Forensic Science Center's Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion

Center Quality Index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	1.50
Criminalistics turn-around time	26.00 weeks	32.00 weeks	32.00 weeks
Pathology turn-around time (percent of cases filed in 90 days)	75%	80%	80%



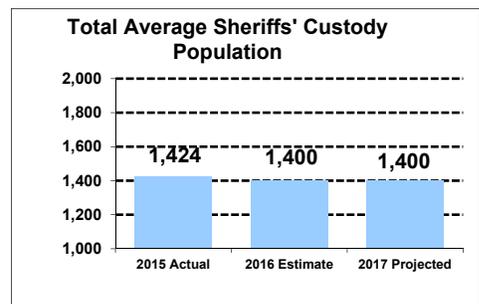
Division of Corrections' Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety

Corrections recidivism rate (KPI)	28%	26%	26%
Adult residential and service center recidivism rate	25%	30%	30%
Adult field services recidivism rate	46%	43%	40%
Pre-trial recidivism rate	36%	30%	30%
Drug Court recidivism rate	55%	52%	52%



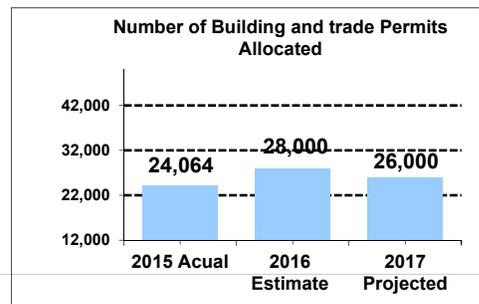
Sedgwick County Sheriff

Total average population in custody of the Sheriff	1,424	1,400	1,400
Total traffic citations	18,553	19,000	19,500
Total cases assigned to detectives	5,628	5,700	5,800
Total court proceedings	22,534	23,000	24,000
Total warrants cleared	15,363	15,500	16,000



MABCD: Ensure that codes are being met and that builders' needs are being met

Number of building and trade permits allocated	24,064	28,000	26,000
Number of commercial plan reviews performed	733	650	700
Number of building and trade inspections performed	70,236	65,000	70,000
Number of water well and wastewater inspections performed	1,818	2,050	2,050

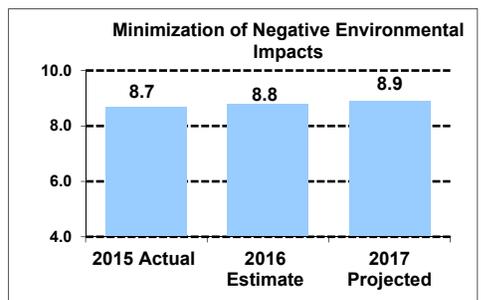
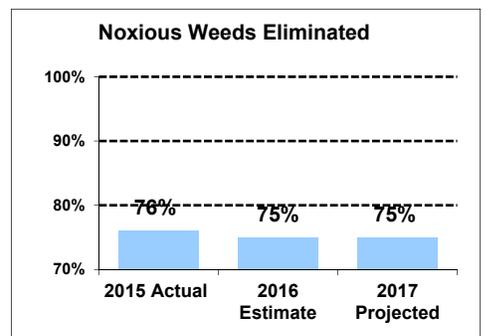
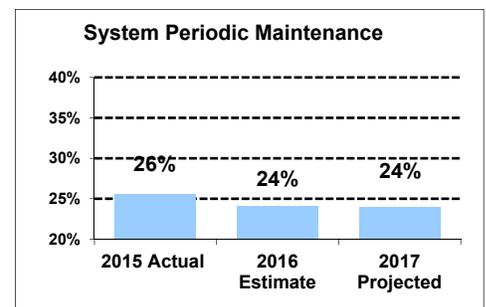


PUBLIC WORKS

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	2015 Actual	2016 Est.	2017 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
Bridges inspected	291	296	297
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 all County properties and rights of way</i>			
Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)	76%	75%	75%
Acres treated through Department	8,500	8,900	8,900
Percentage of timely treatments made during the optimum control period	65%	65%	65%
Acres of common weeds eliminated	2,025	2,225	2,225
Environmental Resources' Goal: <i>Minimization of negative environmental impacts in Sedgwick County</i>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.7	8.8	8.9
Monthly inspections of solid waste facilities	17	17	17
Number of people contacted through environmental education programs	116,306	118,000	120,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

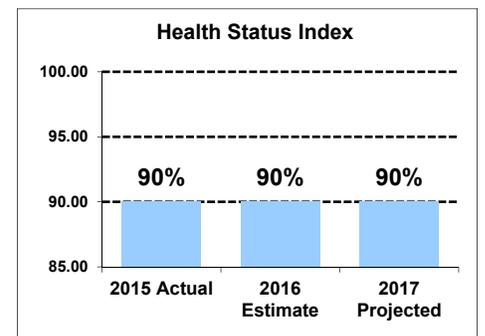
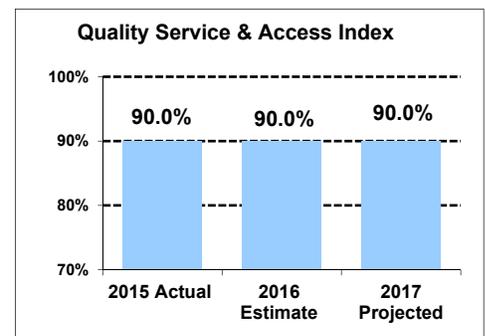
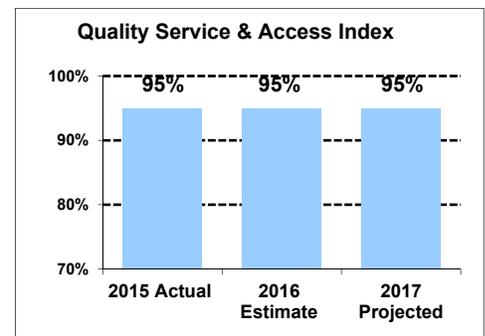


HUMAN SERVICES

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	2015 Actual	2016 Est.	2017 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	95%	95%	95%
The number of those individuals with a serious and persistent mental illness living independently	70%	70%	70%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	1.30%	1.30%	1.30%
The number of severe emotional disorder children in a permanent home	95%	93%	93%
The number of Center City clients securing permanent housing	93%	93%	93%
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	90.0%	90.0%	90.0%
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	90%	90%	90%
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	95%
Number of uninsured adults considered high risk vaccinated annually with flu vaccine.	908	1,100	1,100
Nutrition education provided to WIC clients	365	380	400
Children's Dental Clinic Clients per year	354	380	380



CULTURE & RECREATION

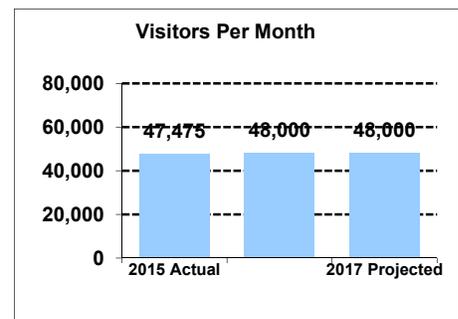
PERFORMANCE MEASURE HIGHLIGHTS

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	2015 Actual	2016 Est.	2017 Proj.
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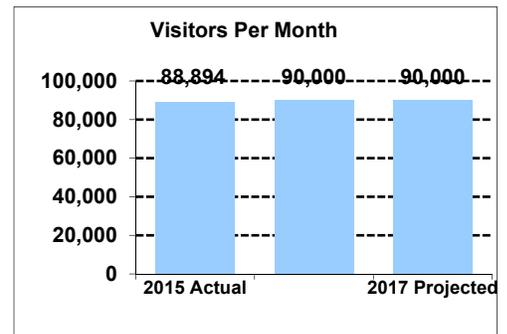
Lake Afton Park's Goal: Continue to provide facilities that will increase or maintain the number of visitors to the park annually

Number of visitors per month (KPI)	47,475	48,000	48,000
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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)	88,894	90,000	90,000
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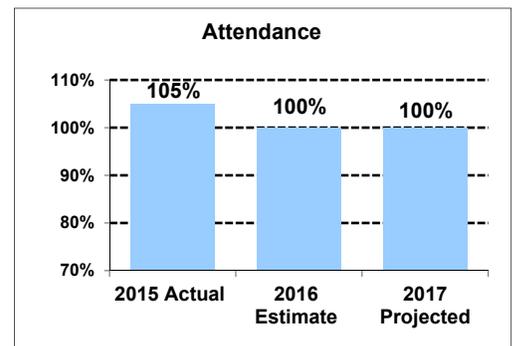
Sedgwick County Zoo's Goal: To meet the projected attendance goal for 2017

Attendance (KPI)	105%	100%	100%
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Receipts per attendee	\$12.40	\$12.88	\$12.85
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Cost per attendee	\$13.85	\$10.88	\$12.55
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Number of Zoo Member Households	14,367	16,500	15,000
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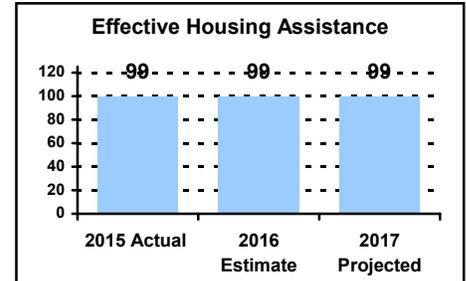
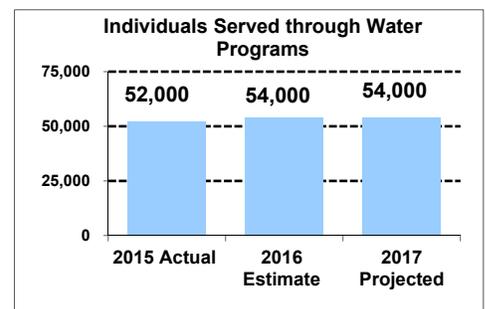


COMMUNITY DEVELOPMENT

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	2015 Actual	2016 Est.	2017 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	52,000	54,000	54,000
Individuals served through Food Systems programs (growing, quality and safety)KPI	62,000	63,000	64,000
Individuals served through community vitalization programs	42,000	43,000	43,000
Youth and adults served through Growing Tomorrows' Leaders program	27,000	28,000	29,000
Housing's Goal: To provide resources to help very low and extremely low-income families become successful renters			
Effective housing assistance (index using compilation of secondary and tertiary values)(KPI)	99	99	99
Housing authority quality index (monthly)	Good	Good	Good
Wait list accuracy (quarterly)	99%	99%	99%
Timely re-inspection, payment abatement or other follow-up of housing quality deficiencies (quarterly)	99%	99%	99%
Effective utilization of allocated budget authority (monthly)	90%	93%	95%



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