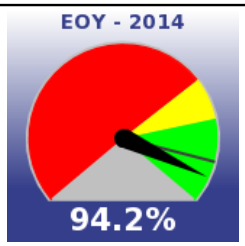
BOCC Update - PW; Fairgrounds Management; Fairgrounds Management

Performance Narrative	

Performance Measures

Result :

Percentage of requestors who are able to schedule their events with adequate advance notice.



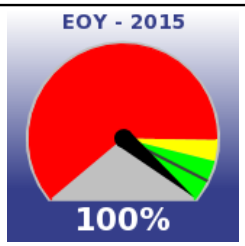
Performance Narrative:

Result • Percent • Monthly YTD: 94.2% EOY: 94.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
70%	80%	90%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2011														
2012	55%	80%	76.9%	97.1%	91.2%	95.1%	84.4%	89.1%	93.6%	86.2%	94.3%	91.9%	88.1%	88.1%
2013	92.9%	89.3%	93.1%	94.3%	94.1%	90.9%	84.4%	89.1%	100%	83.9%	91.7%	85.4%	90.7%	90.7%
2014	100%	95.8%	96%	97.3%	95.7%	88.2%	73.3%	100%	95.5%	97.2%	91.2%	96.4%	94.2%	94.2%
2015														
2016														

Percentage of customers who report that:



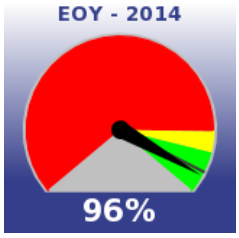
Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
85%	90%	95%		

Year	EOY	YTD	EOY*
2011	97.5%	97.5%	97.5%
2012	97.5%	97.5%	97.5%
2013	95.8%	95.8%	95.8%
2014	96%	96%	96%
2015	100%	100%	100%
2016			

Percentage of customers who are charged fees that report that those fees were affordable comparable to alternative sites.



Performance Narrative:

Result • Percent • Annually YTD: 96% EOY: 96%

Low Alarm	Low Warn	Target	High Warn	High Alarm
85%	90%	95%		

Year	EOY	YTD	EOY*
2011			
2012	96.7%	96.7%	96.7%
2013	94.4%	94.4%	94.4%
2014	96%	96%	96%
2015			
2016			

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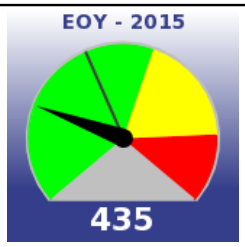
Output :

Number of events managed.



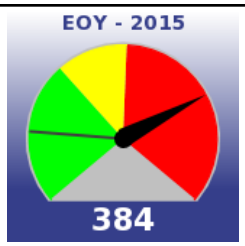
Performance Narrative:

Output • Number • Quarterly YTD: 435 EOY: 435

Low Alarm	Low Warn	Target	High Warn	High Alarm
		469	500	550

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010			102	104	206	412
2011	115	120	135	98	468	468
2012	60	110	138	97	405	405
2013	114	141	100	91	446	446
2014	138	111	67	93	409	409
2015	127	128	84	96	435	435
2016						

Number of event set-ups.



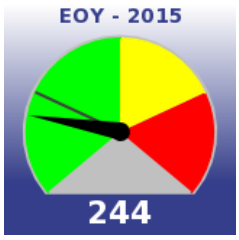
Performance Narrative: The year of 2012 had a decrease in the number of event set-ups due to a major heat repair project. Jan., Feb and March events were down due to this project. We will be back on track for 2013.

Output • Number • Quarterly YTD: 384 EOY: 384

Low Alarm	Low Warn	Target	High Warn	High Alarm
		300	325	350

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010			86	78	164	328
2011	63	73	90	70	296	296
2012	25	81	89	73	268	268
2013	95	121	92	85	393	393
2014	111	100	63	90	364	364
2015	115	114	70	85	384	384
2016						

Number of events provided meeting support.



Performance Narrative:

Output • Number • Quarterly YTD: 244 EOY: 244

Low Alarm	Low Warn	Target	High Warn	High Alarm
		250	275	300

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010			70	66	136	272
2011	52	62	60	55	229	229
2012	31	56	98	90	275	275
2013	62	80	70	70	282	282
2014	71	65	64	62	262	262
2015	69	63	62	50	244	244
2016						

Number of customers served.

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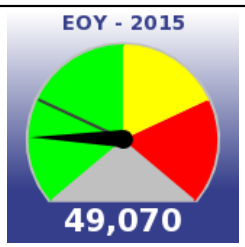


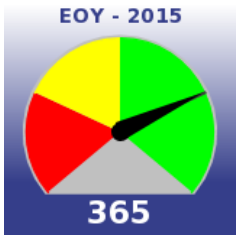
Performance Narrative:

Output • Number • Quarterly YTD: 49,070 EOY: 49,070

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50,000	52,500	55,000

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010			21,000	10,230	31,230	62,460
2011	9,022	10,036	29,890	10,067	59,015	59,015
2012	2,400	8,024	28,845	10,145	49,414	49,414
2013	6,216	7,924	25,285	8,823	48,248	48,248
2014	6,104	8,464	26,945	8,455	49,968	49,968
2015	5,082	10,349	27,512	6,127	49,070	49,070
2016						

Number of days available for scheduled events.



Performance Narrative:

Output • Number • Quarterly YTD: 365 EOY: 365

Low Alarm	Low Warn	Target	High Warn	High Alarm
355	360	365		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010			92	92	184	368
2011	90	91	92	92	365	365
2012	28	91	92	92	303	303
2013	89	91	91		271	362
2014	90	91	91	92	364	364
2015	90	91	92	92	365	365
2016						

Demand :

Number of events requiring management.

Performance Narrative:

Demand • Number • Annually YTD: 409 EOY: 409

Low Alarm	Low Warn	Target	High Warn	High Alarm
		520		

Year	EOY	YTD	EOY*
2011	520	520	520
2012	540	540	540
2013	446	446	446
2014	409	409	409
2015	384	384	384
2016			

Number of events requiring set-ups.

Performance Narrative:

Demand • Number • Annually YTD: 364 EOY: 364

Low Alarm	Low Warn	Target	High Warn	High Alarm
		300		

Year	EOY	YTD	EOY*
2011	300	300	300

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2012	310	310	310
2013	397	397	397
2014	364	364	364
2015	384	384	384
2016			

Number of events requiring support.

Performance Narrative:

Demand • Number • Annually YTD: 291 EOY: 291

Low Alarm	Low Warn	Target	High Warn	High Alarm
		250		

Year	EOY	YTD	EOY*
2011	250	250	250
2012	260	260	260
2013	282	282	282
2014	291	291	291
2015	289	289	289
2016			

Number of customers requiring service.

Performance Narrative:

Demand • Number • Annually YTD: 49,070 EOY: 49,070

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50,000		

Year	EOY	YTD	EOY*
2011	50,000	50,000	50,000
2012	51,000	51,000	51,000
2013	48,248	48,248	48,248
2014	49,968	49,968	49,968
2015	49,070	49,070	49,070
2016			

Number of days requiring availability.

Performance Narrative:

Demand • Number • Annually YTD: 365 EOY: 365

Low Alarm	Low Warn	Target	High Warn	High Alarm
		365		

Year	EOY	YTD	EOY*
2011	365	365	365
2012	365	365	365
2013	363	363	363
2014	364	364	364
2015	365	365	365
2016			

Efficiency :

Cost per customer served.

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Performance Narrative:

Efficiency • Ratio • Annually

YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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