Performance Report: Executive Management

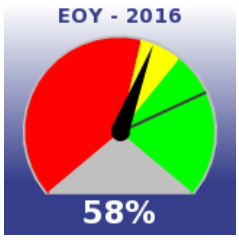
BOCC Update - County Manager Program, Executive Management Activity

Performance Narrative	

Performance Measures

Result :

Percentage of department strategic results that are achieved by their target dates.



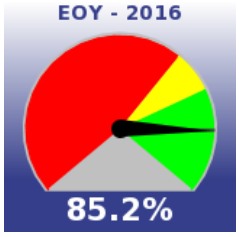
Performance Narrative:

Result • Percent • Quarterly YTD: 72% EOY: 58%

Low Alarm	Low Warn	Target	High Warn	High Alarm
55%	65%	75%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	53.5%	53.5%	53.5%	53.5%	53.5%	53.5%
2012	64.8%	64.8%	64.8%	64.8%	64.8%	64.8%
2013	90%	90%	90%	90%	90%	90%
2014	59.1%	59.1%	59.1%	59.1%	59.1%	59.1%
2015	38.9%	38.9%	38.9%	38.9%	38.9%	38.9%
2016	44.4%	25.8%	72%		72%	58%

Percentage of departmental programs that measure results for customers.



Performance Narrative:
Starting in 2014, these numbers will be calculated for only the administrative departments. The spreadsheet is kept in Katherine's Strategic Planning folder on the network.

2015: Of the 41 programs, 18 were not measuring results for customers. Those 18 were in these departments:

1. Administration (HR and Risk Management)
2. Assessor
3. Clerk
4. Coroner
5. County Attorney
6. SO
7. Treasurer
8. Airport
9. IT

2014: Of the 37 programs, 13 were not measuring results for customers. Those 13 programs were:

1. Administration: Finance, Human Resources and Risk Management.
2. Comm Dev: Land Use Review and Smart Growth Professional Services.
3. Coroner: Coroner.
4. Sheriff: Alt Services, Detention, SO.
5. Airport: Air Admin and Air Ops.
6. IT: Resource and Training.

Result • Percent • Quarterly YTD: 84.6% EOY: 85.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm

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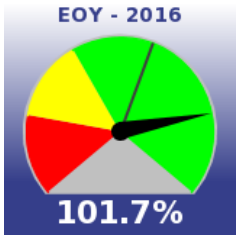
			65%	75%	85%	

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	71.1%	71.1%	71.1%	71.1%	71.1%	71.1%
2013	70.3%	70.3%	70.3%	70.3%	70.3%	70.3%
2014	66.7%	66.7%	66.7%	66.7%	66.7%	66.7%
2015	81.5%	81.5%	81.5%	81.5%	81.5%	81.5%
2016	81.5%	84.6%	84.6%		84.6%	85.2%

Percentage of departments that use strategic business plans and performance information to manage the delivery of services.



Performance Narrative:
Beginning with 2015, the only departments that figure into this calculation are the administrative departments (Admin, Airport, Comm Dev, EM, Facilities, GIS, HHS, IT, Juvenile, Pub Works).

2015 = All except Assessor, Clerk, Coroner, CAO, SO, Treasurer, Airport, IT
2013 = All except Coroner, Facilities and Airport. (All have plans, but weren't using them to manage. Facilities and Airport plans will be reworked in late 2013 or 2014.)

2012 = All except Comm Dev, Coroner, Facilities and Airport. (Comm Dev SBP reworked in 2013.)

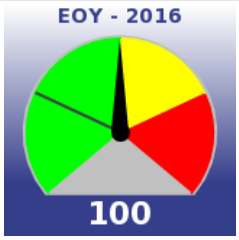
Result • Percent • Quarterly YTD: 100% EOY: 101.7%

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	47.4%	47.4%	47.4%	47.4%	47.4%	47.4%
2012	77.8%	77.8%	77.8%	77.8%	77.8%	77.8%
2013	83.3%	83.3%	83.3%	83.3%	83.3%	83.3%
2014	94.4%	94.4%	94.4%	94.4%	94.4%	94.4%
2015	80%	80%	80%	80%	80%	80%
2016	70%	90%	100%		100%	101.7%

Output :

Number of departmental key results monitored.



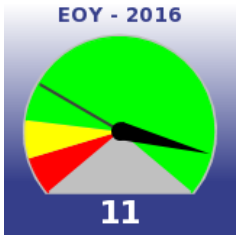
Performance Narrative:

Output • Number • Quarterly YTD: 91 EOY: 100

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80	100	120

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010	31	31	31	56	56	100
2011	92	92	92	92	92	100
2012	101	101	101	101	101	100
2013	109	109	109	109	109	100
2014	39	39	39	39	39	100
2015	124	124	124	124	124	100
2016	89	89	91		91	100

Number of strategic business plan approval decisions provided.



Performance Narrative:

Output • Number • Quarterly YTD: 7 EOY: 11

Low Alarm	Low Warn	Target	High Warn	High Alarm
2	3	4		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010	0	3	11	3	17	17

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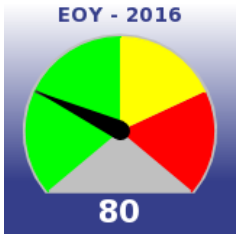
2011	6	2	5	0	13	13
2012	3	5	1	0	9	9
2013	0	7	2	0	9	9
2014	1	4	0	0	5	5
2015	3	0	2	0	5	5
2016	1	2	4		7	11

Demand :

Number of departmental key results expected to be monitored.



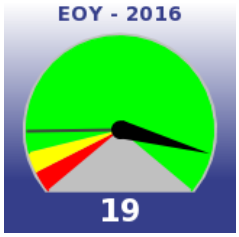
Performance Narrative:

Demand • Number • Annually YTD: 80 EOY: 80

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80	100	120

Year	EOY	YTD	EOY*
2011	80	80	80
2012	80	80	80
2013	80	80	80
2014	80	80	80
2015	80	80	80
2016	80	80	80

Number of strategic business plan approval decisions expected to be required.



Performance Narrative:

Demand • Number • Annually YTD: 4 EOY: 19

Low Alarm	Low Warn	Target	High Warn	High Alarm
2	3	4		

Year	EOY	YTD	EOY*
2011	19	19	19
2012	19	19	19
2013	19	19	19
2014	19	19	19
2015	10	10	19
2016	4	4	19

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