Performance Report: Fairgrounds Management

BOCC Update - PW; Fairgrounds Management; Fairgrounds Management

Performance Narrative	

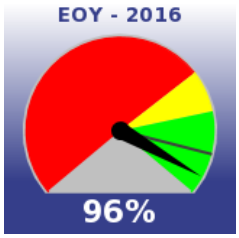
Milestones

	Due Date	Attained Date	Description	Point of Contact

Performance Measures

Result :

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



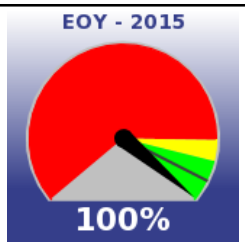
Performance Narrative:

Result • Percent • Monthly YTD: 96.9% EOY: 96%

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*
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	100%	97.9%	95.7%	92%	96.5%	97.9%							96.6%	95.9%
2016	100%	100%	95.7%	92%	96.5%	97.9%							96.9%	96%

Percentage of customers who report that:



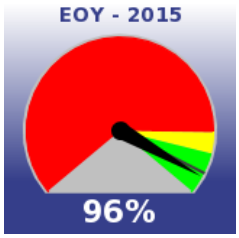
Performance Narrative:

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

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

Year	EOY	YTD	EOY*
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%		

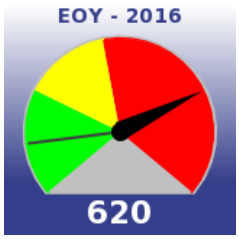
Year	EOY	YTD	EOY*
2012	96.7%	96.7%	96.7%
2013	94.4%	94.4%	94.4%
2014	96%	96%	96%
2015	96%	96%	96%

generated by MFR Live - a Managing Results Product © 2010-2014

2016			

Output :

Number of events managed.



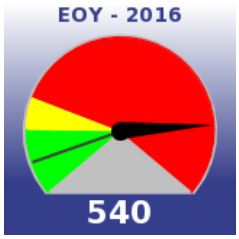
Performance Narrative:

Output • Number • Quarterly YTD: 294 EOY: 620

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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	139	155			294	620

Number of event set-ups.



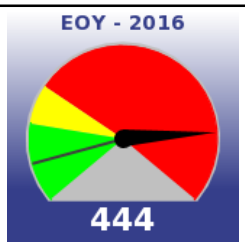
Performance Narrative: The year of 2012 had a decrease in the number of event set-ups due to a major heat repair project. Jan., Feb and March events were down due to this project. We will be back on track for 2013.

Output • Number • Quarterly YTD: 255 EOY: 540

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	25	81	89	73	268	268
2013	95	121	92	86	394	394
2014	111	100	63	90	364	364
2015	115	114	70	85	384	384
2016	120	135			255	540

Number of events provided meeting support.



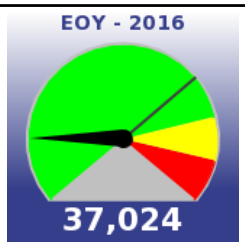
Performance Narrative:

Output • Number • Quarterly YTD: 225 EOY: 444

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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	114	111			225	444

Number of customers served.



Performance Narrative:

Output • Number • Quarterly YTD: 14,079 EOY: 37,024

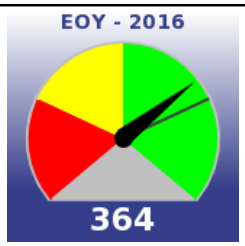
Low Alarm	Low Warn	Target	High Warn	High Alarm
		50,000	52,500	55,000

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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

generated by MFR Live - a Managing Results Product © 2010-2014

2015	5,082	10,349	27,512	6,127	49,070	49,070
2016	4,823	9,256			14,079	37,024

Number of days available for scheduled events.



Performance Narrative:

Output • Number • Quarterly YTD: 182 EOY: 364

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

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	28	91	92	92	303	303
2013	89	91	92	91	363	363
2014	90	91	91	92	364	364
2015	90	91	92	92	365	365
2016	91	91			182	364

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*
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*
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

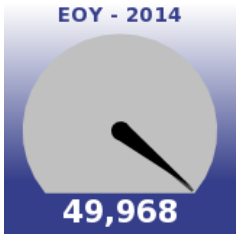
Low Alarm	Low Warn	Target	High Warn	High Alarm
		250		

Year	EOY	YTD	EOY*
2012	260	260	260
2013	282	282	282

generated by MFR Live - a Managing Results Product © 2010-2014

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*
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*
2012	365	365	365
2013	363	363	363
2014	364	364	364
2015	365	365	365
2016			

Efficiency :

Cost per customer served.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

generated by MFR Live - a Managing Results Product © 2010-2014