

SCORECARD DETAIL-Agenda Coordination

Details - Base View

None Initiatives Processes

Default

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Achievement of Customer Satisfaction - Agenda Coordination</u>					
<u>Overall Satisfaction with Website - Agenda Coordination</u>	FY09-Semi-2	1.97	n/a	1.97	n/a
<u>Information on Website is Current - Agenda Coordination</u>	FY09-Semi-2	2.15	n/a	2.15	n/a
<u>Rating of Legislative Search - Agenda Coordination</u>	FY09-Semi-2	2.30	n/a	2.30	n/a
<u>Providing Public Access to Commission Agenda Information - Agenda Coordination</u>					
<u>Visitors Legislative Information Center - Agenda Coordination</u>	FY10 Q3	22 K	15 K	n/a	n/a
<u>Agenda Items Viewed Online - Agenda Coordination</u>	FY10 Q3	186 K	150 K	582 K	450 K
<u>Average Amount of Time Spent on Website - Agenda Coordination</u>	FY10 Q3	8 Min.	7 Min.	8 Min.	7 Min.

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets - Agenda Coordination</u>					
<u>Expen: Total (Agenda Coordination)</u>	FY10 Q3	\$235 K	\$186 K	\$619 K	\$558 K
<u>Monthly Printing Expenditure</u>	Mar 2010	1 K	5 K	21 K	36 K
<u>Overtime Expenditure - Agenda Coordination</u>	May 2010	0	0	0	0
<u>Revenue: Total (Agenda Coordination)</u>	FY10 Q2	\$0 K	\$186 K	\$0 K	\$372 K
<u>Employee Count - Agenda Coordination</u>	FY10 Q3	5	5	6	5

Budget Implementation FY 09-10 (Agenda)

Initiative Name	Type	As Of		%	Status	Owners
<u>Eliminate 4 positions, overtime, and reduce printing costs in Agenda Coordination (Agenda-1)</u>		02/28/2010		95%	In Progress	<u>Davis, Dianne C.</u>

3.0 Internal

Business FYTD

Name	As of Date	Actual	Plan Goal	Actual	FYTD Goal	
<u>Achievement of Performance Targets - Agenda Coordination</u>						
<u>Agenda Development Overtime Percentage - Agenda</u>	Jun 2010	100.0 %	100.0 %	100.0 %	100.0 %	
<u>Number of Incidents - Agenda Coordination</u>	May 2010	4	20	20	160	
Initiative Name	Type	As Of		%	Status	Owners
<u>Development of Agenda Guidelines - Agenda Coordination</u>		04/30/2007		100%	Complete	<u>Love, Eugene</u> <u>Davis, Dianne C.</u>
<u>Reprints - Agenda Coordination</u>	May 2010	3	10	12	80	
<u>Agenda Items Processed for the BCC Agenda - Agenda Coordination</u>	FY10 Q3	624	500	1,677	1,500	
<u>Agenda Items Processed for Committees - Agenda Coordination</u>	FY10 Q3	493	400	1,404	1,200	
<u>Average Number of Agenda Kits Distributed per Meeting - Agenda</u>	FY10 Q2	26	35	28	35	

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Provide Training Opportunities for Staff- Agenda Coordination</u>					
<u>Employees Attending Training - Agenda Coordination</u>	FY10 Q3	0	0	0	0

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Davis, Dianne C.](#) [Love, Eugene](#) [Bryan, Flencenia](#)

Linked Objects

[Hide All](#)

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

[Office of Strategic Business Management \(OSBM\)](#)

Owners
[Galvez, Barbara](#) [Glazer-Moon, Jennifer](#) [Scher, Ray](#)

Objectives

[Achievement of Customer Satisfaction - Agenda Coordination](#)

Owners
[Bryan, Flencenia](#)
[Davis, Dianne C.](#)
[Love, Eugene](#)

[Providing Public Access to Commission Agenda Information - Agenda Coordination](#)

Owners
[Bryan, Flencenia](#)
[Davis, Dianne C.](#)
[Love, Eugene](#)

[\(ES8.2.1.01\) Meet Budget Targets - Agenda Coordination](#)

[Davis, Dianne C.](#)
[Love, Eugene](#)

[Achievement of Performance Targets - Agenda Coordination](#)

[Davis, Dianne C.](#)
[Love, Eugene](#)

[Provide Training Opportunities for Staff- Agenda Coordination](#)

[Bryan, Flencenia](#)
[Davis, Dianne C.](#)
[Love, Eugene](#)

[Budget Implementation FY 09-10 \(Agenda\)](#)

[Davis, Dianne C.](#)

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$ 🏆 ✓ ! 🎯	%	Status	Owners
Paperless Submission of Agenda Items - Mayor's Fitness Challenge		10/31/2008		n/a	In Progress	Love, Eugene Bryan, Flencenia Davis, Dianne C.
Legistar Enhancements - 2008		09/30/2008		n/a	Not Started	Love, Eugene Bryan, Flencenia Davis, Dianne C.

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments

Author/Date	Comment	Show All
Tara Smith 10/29/2007	Quarterly Strategic Review Day October 29, 2007: Develop an Initiative that tracks progress of the Mayor's Fitness Challenge -- to procure a system that allows for automated submission of agenda items. Add a measure to start tracking the specific number of persons provided agenda guidelines training.	Edit
Carlos Maxwell 02/23/2007	1. Track overtime and attach "incident report" to scorecard and accuracy measures. (Redact staff names) 1a. Add measures that count the actual number of errors by error types. This could lead for specialized training opportunities. Also add measures tracking the number of agenda items	Edit

submitted late.

2. Incorporate process training to staff as initiative supporting accuracy measures.
3. Add training sortie to the scorecard.
4. Add initiatives regarding enhancements to Legistar.
5. Work with GIC to build pop-up window survey in order to obtain immediate feedback from visitors to website.
6. Confirm 3 million figure on site visits.
7. Internal, External customer satisfaction.

External Links



[Business Plan](#)

Attached Documents



Last Updated Checked Out By

Customer Perspective

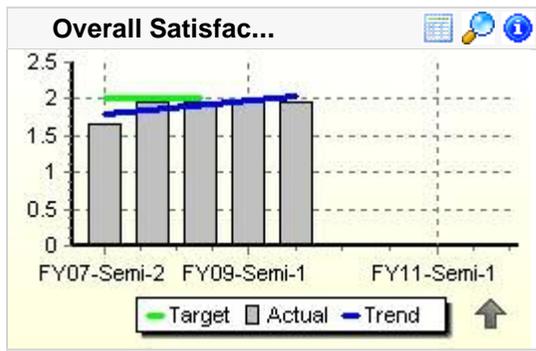
Objective Name	Owner(s)
Achievement of Customer Satisfaction - Agenda Coordination	Flencenia Bryan Dianne C. Davis Eugene Love Agenda Coordination

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
		(ES1-4) Satisfied customers - Agenda Coordination

Measure	Owner(s)
Overall Satisfaction with Website - Agenda Coordination	Flencenia Bryan Dianne C. Davis Eugene Love
<p>Rates citizens overall satisfaction with the internet version of the Legistar Information Center (Scale: 1 for poor, 2 for satisfactory and 3 for excellent)</p>	

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Target	Variance	Date		
	1.97	n/a	n/a	FY09-Semi-2		

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure **Owner(s)**

Information on Website is Current - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

Based on citizen's response to survey question regarding whether the information contained on the Legislative Information Center is current.

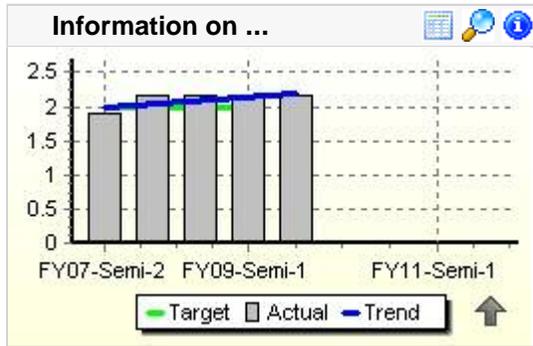
Performance

Ind	Actual	Target	Variance	Date
	2.15	n/a	n/a	FY09-Semi-2

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Rating of Legislative Search - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

Customer survey question response rating customers ability to find legislative information using the legislative search feature online.

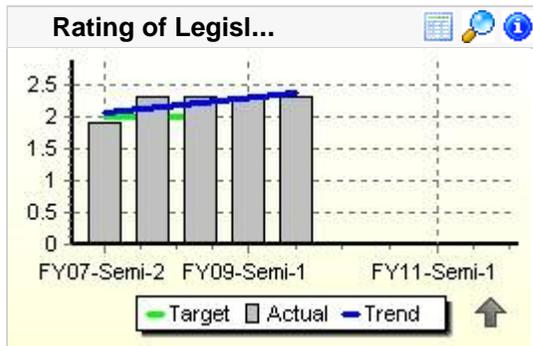
Performance

Ind	Actual	Target	Variance	Date
	2.30	n/a	n/a	FY09-Semi-2

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Providing Public Access to Commission Agenda Information - Agenda Coordination	Flencenia Bryan Dianne C. Davis Eugene Love Agenda Coordination
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Make Commission agenda related information such as BCC and committee agendas, copies of agenda items with attachments, ability to research items that have been presented before the County Commission since July 1996.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Visitors Legislative Information Center - Agenda Coordination	Flencenia Bryan Dianne C. Davis Eugene Love
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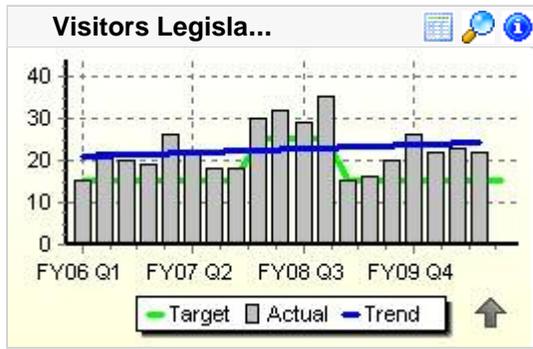
The number of visitors to the internet version of the Legislative Information Center.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
	22 K	15 K	7 K	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Agenda Items Viewed Online - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

The total number of times people view agenda items from the Legislative Information Center, including multiple views of the same item.

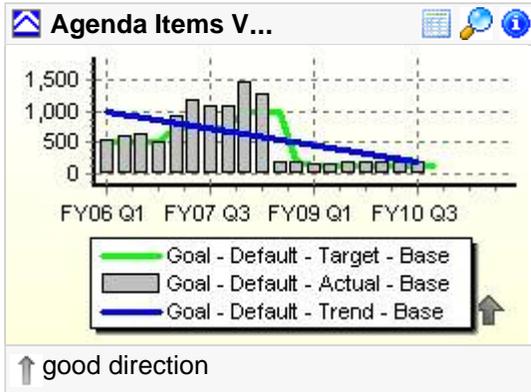
Performance

Ind	Actual	Target	Variance	Date
	186 K	150 K	36 K	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Average Amount of Time Spent on Website - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

The average amount of time spent by each visitor at the Legislative Information Center. This data is rounded to the nearest minute.

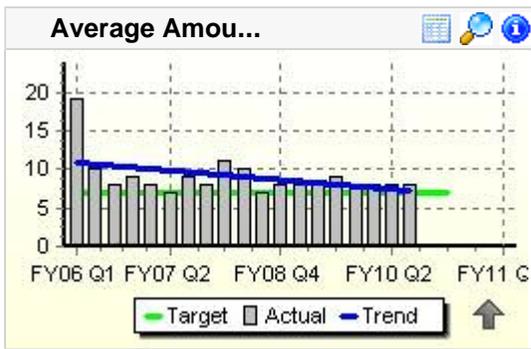
Performance

Ind	Actual	Target	Variance	Date
	8 Min.	7 Min.	1 Min.	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets - Agenda Coordination	Dianne C. Davis Eugene Love

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

Expen: Total (Agenda Coordination) Dianne C. Davis Eugene Love

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

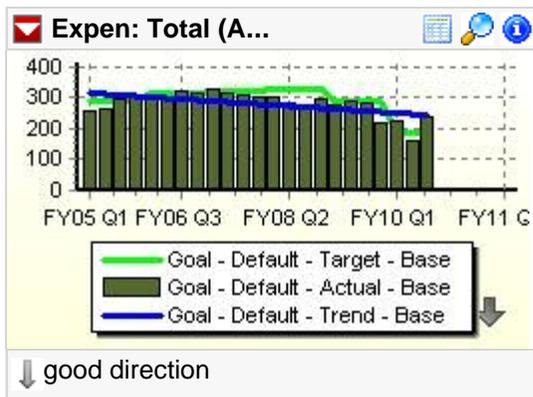
Ind	Actual	Target	Variance	Date
☑	\$235 K	\$186 K	\$(49) K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
☑	Expen: Personnel (Agenda)	\$231 K	\$162 K	FY10 Q3
☑	Expen: Other Operating (Agenda)	\$4 K	\$23 K	FY10 Q3
☑	Expen: Capital (Agenda)	\$0	\$1	FY10 Q3
☑	Expen: Non-Operating (Agenda)	\$0 K	\$0 K	FY10 Q3



Measure**Owner(s)**

Monthly Printing Expenditure

Flencenia Bryan Dianne C. Davis Eugene Love

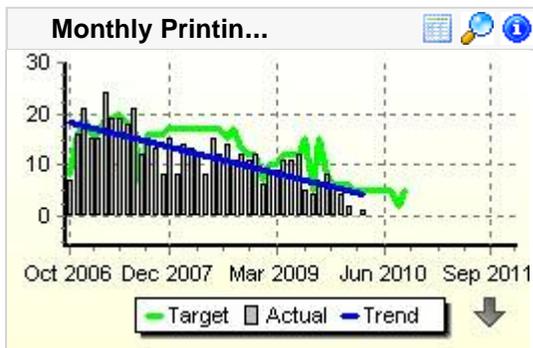
Monthly printing cost.

Performance

Ind	Actual	Target	Variance	Date
▲	1 K	5 K	4 K	Mar 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Overtime Expenditure - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

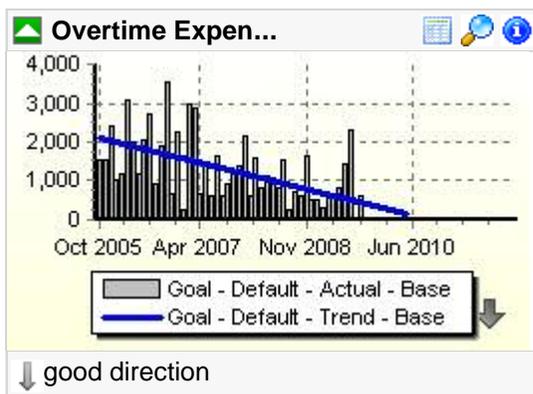
Amount of overtime expended per month

Performance

Ind	Actual	Target	Variance	Date
▲	0	0	0	May 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Items submitted After the Deadline - Agenda Coordination	2	5	Mar 2010



Measure

Owner(s)

Revenue: Total (Agenda Coordination)

Dianne C. Davis Eugene Love

Total revenue in \$1,000s (from FAMIS)

Performance

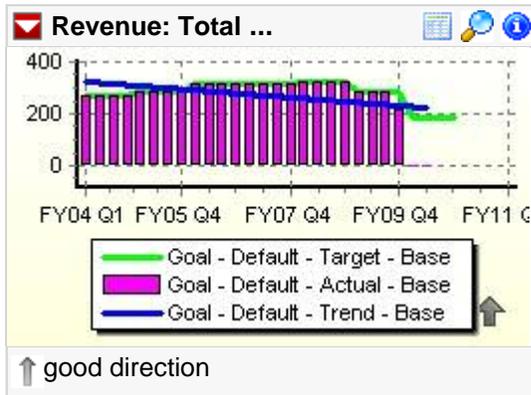
Ind	Actual	Target	Variance	Date
❌	\$0 K	\$186 K	\$(186) K	FY10 Q2

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Employee Count - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

This measure counts the number of filled positions within the department.

Performance

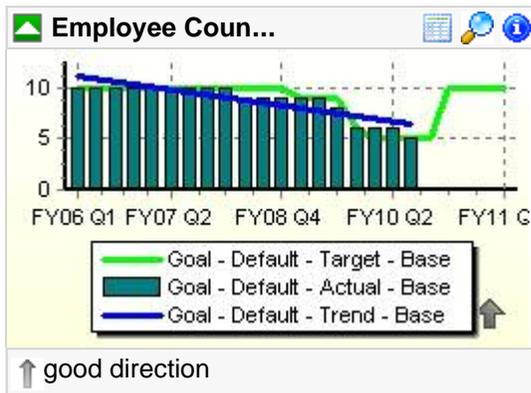
Ind	Actual	Target	Variance	Date
✅	5	5	0	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Budget Implementation FY 09-10 (Agenda)

Dianne C. Davis

Initiatives Linked To Objective

Owner(s)

Eliminate 4 positions, overtime, and reduce printing costs in Agenda Coordination (Agenda-1)

Dianne
C. Davis

GrandParent Objectives

Parent Objectives

Internal Perspective

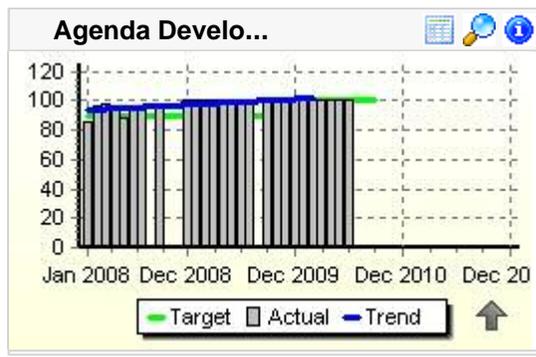
Objective Name	Owner(s)
Achievement of Performance Targets - Agenda Coordination	Dianne C. Davis Eugene Love Agenda Coordination

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
		(ES9)Deliver on promises and be accountable for performance	(ES9.3) (ES9.3)Achievement of performance targets (priority outcome)

Measure	Owner(s)
Agenda Development Overtime Percentage - Agenda	Flencenia Bryan Dianne C. Davis Eugene Love
This measures how well the Office meets established milestones during the development of agendas (Deliver draft agendas to the ACMs, County Attorney's Office, Chair of BCC and Chairs of Committees)	

Performance				
Ind	Actual	Target	Variance	Date
▲	100.0 %	100.0 %	0.0 %	Jun 2010

Initiatives Linked To Measure				Owner(s)
Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure **Owner(s)**

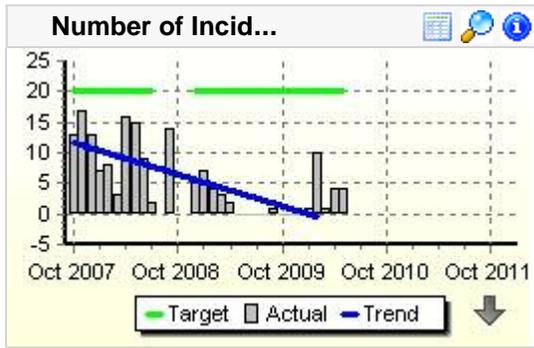
Number of Incidents - Agenda Coordination

Eugene Love

The number of incidents occurring during the agenda process

Performance

Ind	Actual	Target	Variance	Date
▲	4	20	16	May 2010



Initiatives Linked To Measure **Owner(s)**

Development of Agenda Guidelines - Agenda Coordination	Dianne C. Davis Eugene Love
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Agenda Development - Agenda Coordination	1	5	May 2010
▲	Agenda Kit Preparation - Agenda Coordination	0	0	May 2010
▲	Distribution of Agenda Kits - Agenda Coordination	0	0	May 2010
▲	Duplicating Process - Agenda Coordination	1	5	May 2010
▲	Entering Agenda Item into Legistar - Agenda Coordination	0	0	May 2010
▲	Legal Review - Agenda Coordination	1	5	May 2010
▲	Submission of Agenda Item - Agenda Coordination	1	5	May 2010

Measure **Owner(s)**

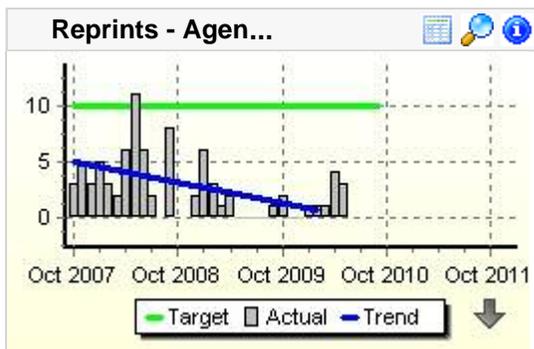
Reprints - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

The number of agenda items reprinted.

Performance

Ind	Actual	Target	Variance	Date
▲	3	10	7	May 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Agenda Items Processed for the BCC Agenda - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

The number of agenda items processed to be placed on BCC agendas.

Performance

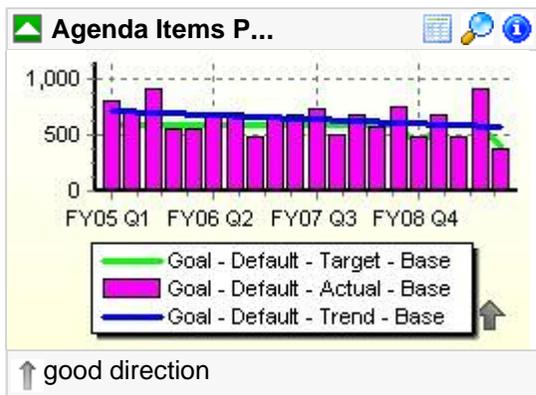
Ind	Actual	Target	Variance	Date
▲	624	500	(124)	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Agenda Items Processed for Committees - Agenda Coordination

Flencenia Bryan Dianne C. Davis Eugene Love

The number of agenda items processed for committees. (Rollup from ATC, BFC, EDHSC, GOEC, HPSC, RCAC, and TC)

Performance

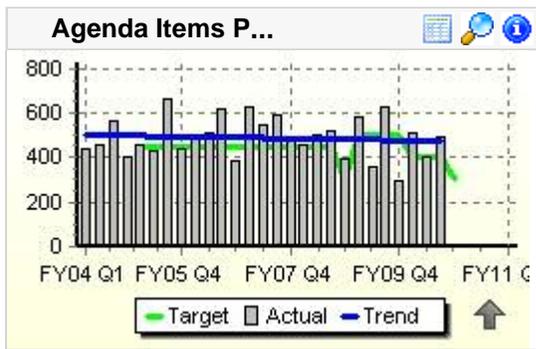
Ind	Actual	Target	Variance	Date
▲	493	400	n/a	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Agenda Items Processed for the ASC - Agenda	24	n/a	FY10 Q3
	Agenda Items Processed for the BPSC - Agenda	97	n/a	FY10 Q3
	Agenda Items Processed for the GOC - Agenda	73	n/a	FY10 Q3
	Agenda Items Processed for the HCDC - Agenda	62	n/a	FY10 Q3
	Agenda Items Processed for the HPSIC - Agenda	72	n/a	FY10 Q3
	Agenda Items Processed for the RCTC - Agenda	77	n/a	FY10 Q3
	Agenda Items Processed for the TIRC - Agenda	88	n/a	FY10 Q3



Measure

Owner(s)

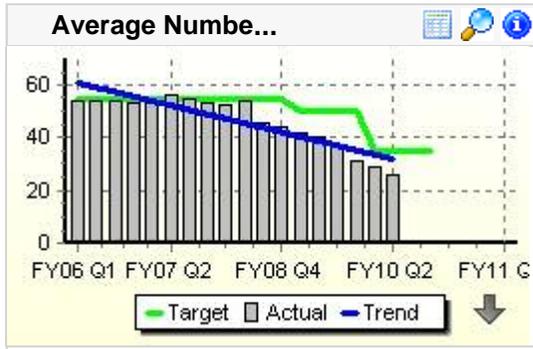
Average Number of Agenda Kits Distributed per Meeting - Agenda

Flencenia Bryan Dianne C. Davis Eugene Love

The average number of agenda kits distributed per meeting.

Performance

Ind	Actual	Target	Variance	Date
	26	35	9	FY10 Q2



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Agenda Kits Distributed for ASC - Agenda	26	n/a	FY10 Q2
	Agenda Kits Distributed for BCC - Agenda	32	n/a	FY10 Q2
	Agenda Kits Distributed for BPS - Agenda	25	n/a	FY10 Q2
	Agenda Kits Distributed for GO- Agenda	23	n/a	FY10 Q2
	Agenda Kits Distributed for HCD- Agenda	24	n/a	FY10 Q2
	Agenda Kits Distributed for HPSI - Agenda	25	n/a	FY10 Q2
	Agenda Kits Distributed for RCT- Agenda	23	n/a	FY10 Q2
	Agenda Kits Distributed for TIR	26	n/a	FY10 Q2

Learning and Growth Perspective

Objective Name	Owner(s)
Provide Training Opportunities for Staff- Agenda Coordination	Flencenia Bryan Dianne C. Davis Eugene Love Agenda Coordination

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Employees Attending Training - Agenda Coordination	Flencenia Bryan Dianne C. Davis Eugene Love

The number of employees who have attended courses, seminars or other training program during the quarter.

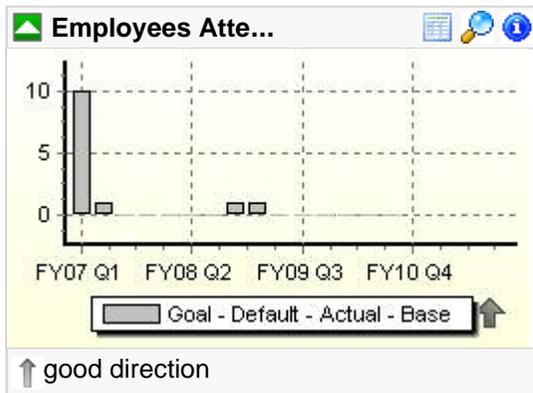
Performance

Ind	Actual	Target	Variance	Date
▲	0	0	0	FY10 Q3

Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

	Type	As Of	\$	🕒	✓	!	🎯	%	Status	Owners
Paperless Submission of Agenda Items - Mayor's Fitness Challenge		10/31/2008						n/a	In Progress	Love, Eugene Bryan, Flencenia Davis, Dianne C.
Legistar Enhancements - 2008		09/30/2008						n/a	Not Started	Love, Eugene Bryan, Flencenia Davis, Dianne C.

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

