

OFFICE OF THE COMMISSION AUDITOR



**SUMMARIZED PERFORMANCE MEASURES REPORT**

**Government Operations Committee**

Audit and Management Services

Elections

Finance

Office of Management and Budget

Regulatory and Economic Resources

May 9, 2017

## Government Operations Committee

### PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Audit and Management	<b>Financial</b> Net Audit Assessment	1,306,361	750,000	278,363	750,000	0	750,000	1,270,592	750,000	161,591	750,000

## Government Operations Committee

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		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Elections	<b>Customer</b> Percent of Voters who Voted Early - All Elections	14%	25%	23%	25%	0%	25%	18%	25%	47%	25%

**Note: Shaded actuals reflect an unmet quarter**

Office of the Commission Auditor

## Government Operations Committee

PERFORMANCE MEASURES - UNMET NEEDS

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		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Finance	<b>Financial</b> Total Revenue Collected on all Delinquent Debts (Countywide)	\$2,925,220	\$2,984,625	\$2,832,346	\$2,984,625	\$3,338,102	\$2,984,625	\$3,021,225	\$2,984,625	\$2,893,702	\$3,180,750

Note: Shaded actuals reflect an unmet quarter

**Government Operations Committee**

PERFORMANCE MEASURES - UNMET NEEDS

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		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Management and Budget	<b>Customer</b> Percentage point increase in all CRAs taxable value compared in the County tax roll (Annual Measure)	3.50%	8.50%	3.50%	8.50%	3.50%	8.50%	3.50%	8.50%	*	*
	<b>Customer</b> Performance Analysis Projects Completed (Annual Measure)	10	12	10	12	10	12	10	12	*	*
	<b>Financial</b> Contingency Reserve as % of operating budget (excluding operating reserves) (Annual Measure)	2.83%	5%	2.83%	5%	2.83%	5%	2.83%	5%	*	*

Note: Shaded actuals reflect an unmet quarter

\*Annual Measure

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		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Regulatory and Economic Resources	<b>Customer</b> % of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	41%	40%	40%	40%	40%	40%	39%	40%	40%	40%
	<b>Customer</b> % of plans rejected "reworks" (minor alterations, repairs and additions)	19%	15%	19%	15%	19%	15%	19%	15%	19%	15%
	<b>Customer</b> % of plans rejected "reworks" (other applications except plan revisions)	46%	15%	22%	15%	21%	15%	20%	15%	20%	15%

Note: Shaded actuals reflect an unmet quarter