

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Supervisor Herrity

Question: Please provide the Performance Measurement Group's metrics and measurements for the last eight quarters.

Response: The County Executive's office manages and monitors the performance targets for 1,821 performance measurement indicators as part of its overall focus to ensure that programs and services are managed efficiently and effectively. It should be noted that in addition to the annual development of the budget, agencies are responsible for using and monitoring this data on a more frequent basis. The overall measurements for the County for the two previous completed cycles are available on the attached spreadsheet, coupled with links to the respective agency budgets narratives on the Department of Management and Budget website at <http://www.fairfaxcounty.gov/dmb>.

The budget narratives, which contain performance measures for each agency, include the FY 2006 and FY 2007 actuals. These are the two most recent budget cycles for which we have actuals since FY 2008 is still in progress. Please note the caveat that agencies periodically refine their measures, and, in a few instances, develop new objectives and performance measurement indicators as we continually refine our PM goals, objectives, and indicators to best reflect our performance.

FY 2006 PERFORMANCE MEASUREMENT RESULTS - GENERAL FUND

Attachment A

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
<u>Board of Supervisors</u>														
Office of Clerk To The Board	5	1	20%	4	0	0%	5	4	80%	6	3	50%	7	47%
<u>Office of the County Executive</u>														
Administration of County Policy	4	0	0%				5	3	60%	4	2	50%	5	56%
*Office of Internal Audit	4	2	50%	0	0	N/A	3	3	100%	2	2	100%	5	100%
*Office of Equity Programs	8	3	38%	5	1	20%	4	3	75%	6	3	50%	7	47%
*Office of Partnerships	7	4	57%	8	4	50%	3	1	33%	4	1	25%	6	40%
Subtotal	23	9	39%	13	5	38%	15	10	67%	16	8	50%	23	52%
<u>Department of Cable Communications and Consumer Protection</u>														
*Administration	1	1	100%	0	0	N/A	0	0	N/A	0	0	N/A	0	N/A
*Mail Services/Publications	1	0	0%	0	0	N/A	1	1	100%	0	0	N/A	1	100%
Subtotal	2	1	50%	0	0	#DIV/0!	1	1	100%	0	0	#DIV/0!	1	100%
<u>Department of Finance</u>														
Financial Control and Compliance	2	2	100%	2	2	100%	2	1	50%	2	2	100%	5	83%
Investing and Cash Flow Management	3	3	100%	3	3	100%	3	3	100%	3	3	100%	9	100%
Accounting and Financial Reporting	3	1	33%	3	1	33%	3	1	33%	3	3	100%	5	56%
Payment of Countywide Obligations	3	2	67%	3	3	100%	3	1	33%	3	1	33%	5	56%
Subtotal	11	8	73%	11	9	82%	11	6	55%	11	9	82%	24	73%
<u>Department of Human Resources</u>														
*Workforce Policy and Planning	4	3	75%	4	4	100%	4	3	75%	4	3	75%	10	83%
<u>Department of Purchasing and Supply Management</u>														
Agency Management	4	3	75%	3	3	100%	3	2	67%	3	2	67%	7	78%
Purchasing and Material Management	3	3	100%	3	3	100%	2	0	0%	2	0	0%	3	43%
Systems and Customer Services	8	6	75%	5	4	80%	5	1	20%	6	5	83%	10	63%
Subtotal	15	12	80%	11	10	91%	10	3	30%	11	7	64%	20	63%
<u>Office of Public Affairs</u>														
Public Affairs	10	7	70%	8	6	75%	8	8	100%	8	7	88%	21	88%
<u>Office of Elections</u>														
Office of Elections	8	3	38%	4	3	75%	5	2	40%	4	0	0%	5	38%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
<u>Office of the County Attorney</u>														
County Attorney	6	2	33%	4	2	50%	9	7	78%	4	3	75%	12	71%
<u>Department of Management and Budget</u>														
*Management And Budget	6	3	50%	1	0	0%	2	2	100%	3	2	67%	4	67%
<u>Office of the Financial and Program Auditor</u>														
Office of the Financial Program Auditor	1	1	100%	1	1	100%	1	1	100%	1	1	100%	3	100%
<u>Civil Service Commission</u>														
Civil Service Commission	2	0	0%	1	1	100%	4	0	0%	1	1	100%	2	33%
<u>Department of Tax Administration</u>														
Department Supervision	3	1	33%	2	1	50%	2	1	50%	3	1	33%	3	43%
Real Estate Division	1	0	0%	2	1	50%	1	1	100%	1	1	100%	3	75%
Personal Property and Business License Division	2	2	100%	1	1	100%	1	0	0%				1	50%
Revenue Collection Division	6	6	100%	2	2	100%	1	1	100%	4	2	50%	5	71%
Subtotal	12	9	75%	7	5	71%	5	3	60%	8	4	50%	12	60%
<u>Department of Information Technology</u>														
Management and Strategic Planning	2	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
Application Services	8	3	38%	4	2	50%	8	6	75%	5	4	80%	12	71%
Technical Support & Infrastructure Services	5	3	60%	3	3	100%	3	0	0%	5	5	100%	8	73%
Subtotal	15	6	40%	8	5	63%	12	6	50%	11	9	82%	20	65%
<u>Unclassified Administrative Expenses</u>														
*Division of Solid Waste General Fund Programs	4	0	0%	4	0	0%	3	0	0%	3	0	0%	0	0%
<u>Circuit Court and Records</u>														
Court Records	2	2	100%	2	0	0%	2	2	100%	2	1	50%	3	50%
Courtroom Operations	1	1	100%	1	0	0%	1	1	100%	1	1	100%	2	67%
Clerk's Office	1	1	100%	1	0	0%	1	0	0%	1	0	0%	0	0%
Judicial Support	1	1	100%	1	1	100%	1	0	0%	1	0	0%	1	33%
Subtotal	5	5	100%	5	1	20%	5	3	60%	5	2	40%	6	40%
<u>General District Court</u>														

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
General District Court	4	2	50%	4	2	50%	4	4	100%	6	3	50%	9	64%
<u>Department of Cable Communications and Consumer Protection</u>														
*Consumer Protection	4	2	50%	3	2	67%	3	3	100%	3	1	33%	6	67%
<u>Land Development Services</u>														
Building Code Service	2	0	0%	2	0	0%	1	0	0%	2	2	100%	2	40%
<u>Juvenile and Domestic Relations District Court</u>														
Administrative Services	1	0	0%	1	0	0%	1	1	100%	1	1	100%	2	67%
Probation Services	2	0	0%	2	0	0%	2	2	100%	2	2	100%	4	67%
Residential Services	8	2	25%	4	3	75%	4	4	100%	4	4	100%	11	92%
Subtotal	11	2	18%	7	3	43%	7	7	100%	7	7	100%	17	81%
<u>Police Department</u>														
Services/Command Operations	5	2	40%	3	2	67%	2	2	100%	4	4	100%	8	89%
Criminal Investigations Bureau	13	6	46%	2	1	50%				6	3	50%	4	50%
Patrol	4	0	0%				3	1	33%	3	2	67%	3	50%
Animal Services	6	2	33%	2	0	0%				2	0	0%	0	0%
*Operations Support	4	0	0%	1	0	0%				2	0	0%	0	0%
Subtotal	32	10	31%	8	3	38%	5	3	60%	17	9	53%	15	50%
<u>Office of the Sheriff</u>														
*Administrative Services	5	1	20%	2	0	0%	3	2	67%	3	1	33%	3	38%
Court Services	4	2	50%	5	3	60%	2	2	100%	4	4	100%	9	82%
*Correctional Services (Adult Detention Center)	13	3	23%	4	1	25%	4	4	100%	8	4	50%	9	56%
Community Corrections (Pre-Release Center)	4	0	0%	2	0	0%	1	1	100%	3	1	33%	2	33%
Subtotal	26	6	23%	13	4	31%	10	9	90%	18	10	56%	23	56%
<u>Fire and Rescue Department</u>														
Administration	5	3	60%	1	0	0%	1	1	100%	4	3	75%	4	67%
Support Services	1	1	100%	1	1	100%	1	0	0%	1	0	0%	1	33%
Fire Prevention	6	4	67%	4	2	50%	4	3	75%	3	2	67%	7	64%
*Operations Division	7	3	43%	5	2	40%	5	2	40%	8	3	38%	7	39%
Volunteer Liaison	4	2	50%	4	3	75%	4	3	75%	4	1	25%	7	58%
Safety and Personnel Services Division	2	1	50%	2	1	50%	1	1	100%	2	2	100%	4	80%
Training Division	5	3	60%	4	2	50%	5	5	100%	4	4	100%	11	85%
Fiscal Services Division	1	1	100%	1	1	100%	1	1	100%	1	1	100%	3	100%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Emergency Medical Services	1	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
Subtotal	32	18	56%	23	12	52%	23	16	70%	28	16	57%	44	59%
<u>Office of Emergency Management</u>														
*Office of Emergency Management	3	2	67%	1	1	100%	1	1	100%	1	1	100%	3	100%
<u>Department of Housing and Community Development</u>														
*Affordable Housing - Public Housing	1	0	0%	1	0	0%	1	1	100%	1	0	0%	1	33%
Affordable Housing - Fairfax County Rental Program	1	0	0%	1	0	0%	1	1	100%	1	1	100%	2	67%
Affordable Housing - Section 8	1	0	0%	1	0	0%	1	1	100%	1	0	0%	1	33%
*Affordable Housing - Elderly Housing	1	1	100%	1	1	100%	1	1	100%	0	0	N/A	2	100%
Affordable Housing - Home Ownership	1	0	0%	1	0	0%	1	1	100%	1	1	100%	2	67%
*Neighborhood Preservation and Revitalization of Housing Units	2	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
Commercial Area Revitalization	3	0	0%	2	0	0%	2	0	0%	1	0	0%	0	0%
Subtotal	10	1	10%	8	1	13%	8	5	63%	6	2	33%	8	36%
<u>Facilities Management Division</u>														
Facilities Management	11	4	36%	10	8	80%	3	2	67%	8	4	50%	14	67%
<u>Business Planning and Support</u>														
Business Planning and Support	1	0	0%							1	0	0%	0	0%
<u>Office of Capital Facilities</u>														
*Planning and Design Division	7	6	86%	7	2	29%				2	0	0%	2	22%
<u>Stormwater Management</u>														
Maintenance and Stormwater Management Division	6	2	33%	4	3	75%	4	2	50%	3	2	67%	7	64%
Stormwater Planning Division	1	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
Subtotal	7	2	29%	5	3	60%	5	2	40%	4	2	50%	7	50%
<u>Department of Family Services</u>														
*Director's Office	1	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
Program Management and Support	2	2	100%	2	1	50%	2	1	50%	2	1	50%	3	50%
Self-Sufficiency	5	5	100%	3	3	100%	4	3	75%	4	3	75%	9	82%
*Adult and Aging Services	4	3	75%	4	3	75%	5	2	40%	5	5	100%	10	71%
Children, Youth and Family Services	5	2	40%	5	4	80%	5	5	100%	5	3	60%	12	80%
*Child Care	5	0	0%	4	0	0%	4	2	50%	4	1	25%	3	25%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Comprehensive Services Act (CSA)	1	0	0%	1	1	100%	1	1	100%	1	1	100%	3	100%
Subtotal	23	12	52%	20	12	60%	22	14	64%	22	14	64%	40	63%
<u>Department of Administration for Human Services</u>														
Department of Administration for Human Services	5	2	40%	5	4	80%	5	4	80%	5	4	80%	12	80%
<u>Department of Systems Management for Human Services</u>														
*Department of Systems Management for Human Services	6	2	33%	4	4	100%	3	3	100%	3	1	33%	8	80%
<u>Health Department</u>														
*Administrative and Support Services	1	1	100%	1	1	100%	1	0	0%	1	0	0%	1	33%
Dental Health Services	4	0	0%	2	0	0%	1	1	100%	1	0	0%	1	25%
*Environmental Health Services	5	4	80%	5	1	20%	5	4	80%	5	3	60%	8	53%
General Medical Services	4	4	100%	8	8	100%	4	4	100%	5	3	60%	15	88%
*Health Support Services	2	2	100%	2	2	100%	2	2	100%	3	2	67%	6	86%
Maternal and Child Health Services	4	3	75%	7	2	29%	3	3	100%	3	1	33%	6	46%
*Adult Day Health Care Centers	4	1	25%	2	2	100%	1	1	100%	2	0	0%	3	60%
Air Pollution Control	1	1	100%	1	0	0%	1	1	100%	1	1	100%	2	67%
*Community Health Care Network	1	1	100%	1	1	100%	2	1	50%	2	0	0%	2	40%
*School Health	6	2	33%	4	1	25%	2	2	100%	2	1	50%	4	50%
Subtotal	32	19	59%	33	18	55%	22	19	86%	25	11	44%	48	60%
<u>Department of Community and Recreation Services</u>														
Agency Leadership	2	1	50%	2	0	0%	2	0	0%	2	1	50%	1	17%
Communications and Planning	2	2	100%	2	0	0%	2	1	50%	2	2	100%	3	50%
*Integrated Services and Community Initiatives	1	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
Senior Services	2	2	100%	2	2	100%	2	0	0%	2	2	100%	4	67%
Therapeutic Recreation and Teen Services	4	4	100%	4	3	75%	4	3	75%	4	4	100%	10	83%
Athletic Services	2	2	100%	2	1	50%	2	2	100%	2	2	100%	5	83%
*FASTRAN	2	1	50%	3	3	100%	2	1	50%	2	1	50%	5	71%
Extension and Continuing Education	2	2	100%	2	1	50%	2	2	100%	2	2	100%	5	83%
Community Centers	2	1	50%	2	0	0%	2	1	50%	2	1	50%	2	33%
Subtotal	19	15	79%	20	10	50%	19	10	53%	19	15	79%	35	60%
<u>Fairfax County Park Authority</u>														
Administration	3	3	100%	3	1	33%	1	1	100%	1	0	0%	2	40%
Area Management	2	1	50%	2	0	0%	1	0	0%	2	2	100%	2	40%
Facilities and Equipment Maintenance	2	2	100%	2	1	50%	2	2	100%	2	0	0%	3	50%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Planning and Development	3	0	0%	3	0	0%	3	3	100%	3	2	67%	5	56%
REC Activities	1	0	0%	1	0	0%	1	0	0%	1	1	100%	1	33%
Resource Management	2	1	50%	2	0	0%	2	1	50%	2	2	100%	3	50%
Subtotal	13	7	54%	13	2	15%	10	7	70%	11	7	64%	16	47%
<u>Fairfax County Public Library</u>														
Administration	4	0	0%	3	0	0%	4	3	75%	3	1	33%	4	40%
Technical Operations	3	2	67%	2	1	50%	1	1	100%	2	2	100%	4	80%
Library Operations	10	6	60%	5	2	40%	2	1	50%	2	2	100%	5	56%
Archives and Records Management	4	3	75%	1	0	0%	1	1	100%	1	1	100%	2	67%
Subtotal	21	11	52%	11	3	27%	8	6	75%	8	6	75%	15	56%
<u>Economic Development Authority</u>														
Administration	3	1	33%	1	0	0%				4	1	25%	1	20%
<u>Land Development Services</u>														
Site Development Services	3	2	67%	2	0	0%	1	0	0%	2	2	100%	2	40%
<u>Department of Planning and Zoning</u>														
Zoning	9	3	33%	6	3	50%				9	3	33%	6	40%
Planning	5	1	20%	3	2	67%				5	4	80%	6	75%
Subtotal	14	4	29%	9	5	56%	0	0	#DIV/0!	14	7	50%	12	52%
<u>Planning Commission</u>														
Planning Commission	9	3	33%	7	5	71%	7	2	29%	5	5	100%	12	63%
<u>Office of Human Rights</u>														
Office of Human Rights	3	1	33%	4	2	50%	2	1	50%	3	1	33%	4	44%
<u>Department of Transportation</u>														
Administration, Coordination and Funding	1	0	0%	2	2	100%				2	1	50%	3	75%
Transit Services	4	2	50%				1	1	100%	4	3	75%	4	80%
*Capital Projects and Operations	12	4	33%	1	1	100%				3	3	100%	4	100%
Transportation Planning	5	1	20%	5	5	100%	5	5	100%	5	4	80%	14	93%
Subtotal	22	7	32%	8	8	100%	6	6	100%	14	11	79%	25	89%
Totals	452	211	47%	314	166	53%	275	183	67%	334	201	60%	550	60%

FY 2006 PERFORMANCE MEASUREMENT RESULTS - NON-GENERAL FUND

Attachment A

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
<u>100 County Transit Systems</u>														
FAIRFAX CONNECTOR: HUNTINGTON DIVISION	7	3	43%	9	8	89%	1	1	100%	3	2	67%	11	85%
Commuter Rail	6	4	67%	1	0	0%				1	0	0%	0	0%
FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION	7	3	43%	9	7	78%	1	1	100%	3	1	33%	9	69%
FAIRFAX CONNECTOR: ALL DIVISIONS	10	5	50%	9	8	89%	1	1	100%	3	1	33%	10	77%
Subtotal	30	15	50%	28	23	82%	3	3	100%	10	4	40%	30	73%
<u>103 Aging Grants & Programs</u>														
*Aging Grants and Programs	4	3	75%	4	3	75%	5	2	40%	5	5	100%	10	71%
<u>105 Cable Communications</u>														
*Communications Productions Division	3	1	33%	3	3	100%	1	0	0%	1	0	0%	3	60%
*Communications Policy and Regulatory Division	2	1	50%	2	2	100%	3	1	33%	3	1	33%	4	50%
Subtotal	5	2	40%	5	5	100%	4	1	25%	4	1	25%	7	54%
<u>109 Refuse Collection and Recycling Operations</u>														
Collection and Recycling	4	0	0%	4	4	100%	4	4	100%	4	3	75%	11	92%
<u>110 Refuse Disposal</u>														
Refuse Disposal and Energy Resource Recovery	3	0	0%	3	1	33%	3	2	67%	3	2	67%	5	56%
<u>111 Reston Community Center</u>														
Administration	3	2	67%	2	1	50%	1	1	100%	2	1	50%	3	60%
Performing and Fine Arts	2	2	100%	1	0	0%	1	1	100%	2	2	100%	3	75%
Aquatics	1	0	0%	1	0	0%	1	1	100%	1	0	0%	1	33%
General Programs	2	0	0%	1	0	0%	1	1	100%	2	0	0%	1	25%
Subtotal	8	4	50%	5	1	20%	4	4	100%	7	3	43%	8	50%
<u>112 Energy Resource Recovery (ERR) Facility</u>														
Energy/Resource Recovery Facility	2	1	50%	3	2	67%	2	1	50%	3	1	33%	4	50%
<u>113 McLean Community Center</u>														
Facilities and Services	1	0	0%	1	0	0%	1	1	100%	1	0	0%	1	33%
Programs	4	0	0%	4	0	0%	4	4	100%	4	1	25%	5	42%
Teen Center	2	1	50%	1	1	100%	2	2	100%	2	1	50%	4	80%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Subtotal	7	1	14%	6	1	17%	7	7	100%	7	2	29%	10	50%
<u>114 I-95 Refuse Disposal</u>														
I-95 Refuse Disposal	2	1	50%	2	1	50%	1	1	100%	1	1	100%	3	75%
<u>115 Burgundy Village Community Center</u>														
Burgundy Village Community Center	1	0	0%	1	0	0%	1	1	100%	1	0	0%	1	33%
<u>116 Integrated Pest Management Program</u>														
Forest Integrated Pest Management Program	2	2	100%	2	2	100%	2	2	100%	2	2	100%	6	100%
<u>117 Alcohol Safety Action Program</u>														
Alcohol Safety Action Program	1	1	100%	1	1	100%	1	1	100%	1	1	100%	3	100%
<u>120 E-911 Fund</u>														
Public Safety Communications Center	2	1	50%	1	1	100%	2	1	50%	3	0	0%	2	33%
<u>170 Park Revenue Fund</u>														
Administration	3	3	100%	3	1	33%	1	1	100%	1	0	0%	2	40%
Golf Enterprises	2	1	50%	2	1	50%	1	1	100%	2	0	0%	2	40%
REC Activities	1	1	100%	1	1	100%	1	0	0%	1	1	100%	2	67%
Resource Management	1	1	100%	1	1	100%	1	1	100%	2	2	100%	4	100%
Subtotal	7	6	86%	7	4	57%	4	3	75%	6	3	50%	10	59%
<u>309 Metro Operations & Construction</u>														
Metrobus	4	4	100%	7	1	14%				1	1	100%	2	25%
Metrorail	1	1	100%	5	5	100%				1	1	100%	6	100%
Subtotal	5	5	100%	12	6	50%	0	0	#DIV/0!	2	2	100%	8	57%
<u>401 Sewer Operation and Maintenance</u>														
*Sewer Operation and Maintenance	4	1	25%	3	3	100%	5	5	100%	4	3	75%	11	92%
<u>501 County Insurance Fund</u>														
County Insurance Fund	3	3	100%	3	1	33%	3	3	100%	3	2	67%	6	67%
<u>503 Department of Vehicle Services</u>														
Fueling Operations	2	1	50%	1	1	100%	1	0	0%	2	2	100%	3	75%
Vehicle Replacement Program	4	3	75%	1	1	100%	1	0	0%	1	1	100%	2	67%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Maintenance and Operations Management	2	0	0%	4	3	75%	2	0	0%	2	2	100%	5	63%
Subtotal	8	4	50%	6	5	83%	4	0	0%	5	5	100%	10	67%
<u>504 Document Services Division</u>														
*Printing and Duplicating Services	3	1	33%	4	3	75%	1	1	100%	1	1	100%	5	83%
<u>505 Technology Infrastructure Services</u>														
Technology Infrastructure Services	5	3	60%	3	3	100%	3	0	0%	5	5	100%	8	73%
<u>600 Uniformed Employees Retirement Trust Fund</u>														
*Retirement Administration Agency	6	6	100%	6	6	100%	6	6	100%	12	8	67%	20	83%
Totals	112	60	54%	109	76	70%	65	48	74%	89	54	61%	178	68%

FY 2006 PERFORMANCE MEASUREMENT RESULTS - FUND 106

Attachment A

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met	
<u>Community Services Board Administration</u>															
CSB Administration				N/A			N/A			N/A	1	1	100%	1	100%
<u>Community Services Board Mental Health Services</u>															
Program Management and Supervision											1	1	100%	1	100%
Emergency Services	4	3	75%	2	0	0%					2	2	100%	2	50%
Day Support Services	4	2	50%	2	2	100%	1	0	0%	2	0	0%	2	40%	
Residential Services	4	2	50%	2	1	50%	2	0	0%	2	1	50%	2	33%	
Outpatient and Case Management Services	2	1	50%	1	0	0%	1	1	100%	1	0	0%	1	33%	
Prevention/Early Intervention Services	2	2	100%	1	1	100%				2	2	100%	3	100%	
Program of Assertive Community Treatment (PACT)	2	2	100%	1	0	0%	1	1	100%	1	1	100%	2	67%	
Subtotal	18	12	67%	9	4	44%	5	2	40%	11	7	64%	13	52%	
<u>Community Services Board Mental Retardation Services</u>															
Program Management and Supervision											1	1	100%	1	100%
Case Management	1	0	0%	1	0	0%	1	1	100%	1	1	100%	2	67%	
Residential Services	1	1	100%	1	0	0%	1	1	100%	2	2	100%	3	75%	
*Day Support	2	2	100%	2	0	0%	1	1	100%	2	1	50%	2	40%	
Subtotal	4	3	75%	4	0	0%	3	3	100%	6	5	83%	8	62%	
<u>Community Services Board Alcohol and Drug Services</u>															
Program Management and Supervision											1	1	100%	1	100%
Residential Services	2	2	100%	2	2	100%	2	1	50%	2	2	100%	5	83%	
Outpatient Services and Case Management	2	1	50%	2	1	50%	2	2	100%	2	2	100%	5	83%	
Prevention/Early Intervention Services	1	1	100%				1	1	100%	1	1	100%	2	100%	
Day Treatment Services	2	1	50%	2	2	100%	2	2	100%	2	2	100%	6	100%	
Emergency Services	1	1	100%	1	1	100%	1	1	100%	1	0	0%	2	67%	
Subtotal	8	6	75%	7	6	86%	8	7	88%	9	8	89%	21	88%	
<u>Community Services Board Early Intervention</u>															
Early Intervention Services	1	1	100%	1	0	0%	1	1	100%	2	0	0%	1	25%	
Totals	31	22	71%	21	10	48%	17	13	76%	29	21	72%	44	66%	

FY 2007 PERFORMANCE MEASUREMENT RESULTS - GENERAL FUND

Attachment A

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
<u>Board of Supervisors</u>														
Office of Clerk To The Board	5	1	20%	4	0	0%	5	1	20%	6	5	83%	6	40%
<u>Office of the County Executive</u>														
Administration of County Policy	4	0	0%				5	4	80%	4	2	50%	6	67%
Office of Internal Audit	4	3	75%	2	2	100%	3	3	100%	2	2	100%	7	100%
*Office of Equity Programs	8	4	50%	6	4	67%	4	3	75%	7	4	57%	11	65%
*Office of Partnerships	6	4	67%	7	5	71%	3	1	33%	4	2	50%	8	57%
Subtotal	22	11	50%	15	11	73%	15	11	73%	17	10	59%	32	68%
<u>Department of Cable Communications and Consumer Protection</u>														
Administration	1	1	100%	1	0	0%	1	0	0%	1	0	0%	0	0%
Mail Services/Publications	4	0	0%	4	0	0%	4	1	25%	4	0	0%	1	8%
Subtotal	5	1	20%	5	0	0%	5	1	20%	5	0	0%	1	7%
<u>Department of Finance</u>														
Financial Control and Compliance	2	1	50%	2	1	50%	2	1	50%	2	1	50%	3	50%
Investing and Cash Flow Management	3	1	33%	3	3	100%	3	3	100%	3	3	100%	9	100%
*Accounting and Financial Reporting	3	2	67%	3	1	33%	3	1	33%	3	2	67%	4	44%
Payment of Countywide Obligations	3	2	67%	3	3	100%	3	3	100%	3	3	100%	9	100%
Subtotal	11	6	55%	11	8	73%	11	8	73%	11	9	82%	25	76%
<u>Department of Human Resources</u>														
Workforce Policy and Planning	4	2	50%	4	3	75%	4	4	100%	4	3	75%	10	83%
<u>Department of Purchasing and Supply Management</u>														
Agency Management	4	1	25%	3	1	33%	3	2	67%	3	2	67%	5	56%
Purchasing and Material Management	3	1	33%	3	1	33%	2	0	0%	2	1	50%	2	29%
Systems and Customer Services	8	4	50%	5	2	40%	5	1	20%	6	3	50%	6	38%
Subtotal	15	6	40%	11	4	36%	10	3	30%	11	6	55%	13	41%
<u>Office of Public Affairs</u>														
*Public Affairs	10	3	30%	8	0	0%	8	4	50%	8	3	38%	7	29%
<u>Office of Elections</u>														
Office of Elections	8	3	38%	4	3	75%	5	4	80%	4	0	0%	7	54%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
<u>Office of the County Attorney</u>														
County Attorney	6	4	67%	4	3	75%	9	8	89%	4	4	100%	15	88%
<u>Department of Management and Budget</u>														
*Management And Budget	6	4	67%	1	0	0%	2	2	100%	3	2	67%	4	67%
<u>Office of the Financial and Program Auditor</u>														
Office of the Financial Program Auditor	1	1	100%	1	1	100%	1	1	100%	1	1	100%	3	100%
<u>Civil Service Commission</u>														
Civil Service Commission	2	1	50%	1	1	100%	4	1	25%	1	1	100%	3	50%
<u>Department of Tax Administration</u>														
Department Supervision	3	1	33%	2	1	50%	2	2	100%	3	1	33%	4	57%
Real Estate Division	1	1	100%	2	2	100%	1	0	0%	1	0	0%	2	50%
Personal Property and Business License Division	2	1	50%	1	1	100%	1	1	100%				2	100%
Revenue Collection Division	6	4	67%	2	2	100%	1	1	100%	4	4	100%	7	100%
Subtotal	12	7	58%	7	6	86%	5	4	80%	8	5	63%	15	75%
<u>Department of Information Technology</u>														
Management and Strategic Planning	2	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
*Application Services	8	4	50%	4	1	25%	8	2	25%	5	2	40%	5	29%
*Technical Support & Infrastructure Services	4	1	25%	3	1	33%	3	1	33%	5	3	60%	5	45%
Subtotal	14	5	36%	8	2	25%	12	3	25%	11	5	45%	10	32%
<u>Unclassified Administrative Expenses</u>														
*Division of Solid Waste General Fund Programs	4	0	0%	4	0	0%	4	0	0%	4	0	0%	0	0%
<u>Circuit Court and Records</u>														
Court Records	2	1	50%	2	1	50%	2	2	100%	2	1	50%	4	67%
Courtroom Operations	1	1	100%	1	0	0%	1	1	100%	1	1	100%	2	67%
Clerk's Office	1	0	0%	1	0	0%	1	1	100%	1	1	100%	2	67%
*Judicial Support	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	N/A
Subtotal	4	2	50%	4	1	25%	4	4	100%	4	3	75%	8	67%
<u>General District Court</u>														

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
*General District Court	4	1	25%	4	2	50%	4	3	75%	5	2	40%	7	54%
<u>Department of Cable Communications and Consumer Protection</u>														
Consumer Protection	4	2	50%	4	2	50%	4	3	75%	4	1	25%	6	50%
<u>Land Development Services</u>														
Building Code Service	2	0	0%	2	0	0%	1	1	100%	2	2	100%	3	60%
<u>Juvenile and Domestic Relations District Court</u>														
Administrative Services	1	0	0%	1	1	100%	1	0	0%	1	0	0%	1	33%
Probation Services	2	1	50%	2	2	100%	2	2	100%	2	2	100%	6	100%
Residential Services	8	4	50%	4	3	75%	4	4	100%	4	3	75%	10	83%
Subtotal	11	5	45%	7	6	86%	7	6	86%	7	5	71%	17	81%
<u>Police Department</u>														
*Services/Command Operations	5	0	0%	3	0	0%	2	0	0%	4	0	0%	0	0%
*Criminal Investigations Bureau	13	5	38%	2	0	0%				6	1	17%	1	13%
*Patrol	4	1	25%				3	0	0%	3	0	0%	0	0%
*Animal Services	6	0	0%	2	0	0%				2	0	0%	0	0%
*Operations Support	5	0	0%	1	0	0%				2	0	0%	0	0%
Subtotal	33	6	18%	8	0	0%	5	0	0%	17	1	6%	1	3%
<u>Office of the Sheriff</u>														
*Administrative Services	5	4	80%	2	2	100%	3	0	0%	3	3	100%	5	63%
Court Services	4	2	50%	5	0	0%	2	2	100%	4	4	100%	6	55%
Correctional Services (Adult Detention Center)	13	7	54%	4	1	25%	6	3	50%	8	5	63%	9	50%
Community Corrections (Pre-Release Center)	4	1	25%	2	1	50%	1	1	100%	3	1	33%	3	50%
Subtotal	26	14	54%	13	4	31%	12	6	50%	18	13	72%	23	53%
<u>Fire and Rescue Department</u>														
Administration	5	5	100%	1	1	100%	1	1	100%	4	4	100%	6	100%
Support Services	1	1	100%	1	1	100%	1	0	0%	1	1	100%	2	67%
Fire Prevention	6	1	17%	4	2	50%	4	2	50%	3	3	100%	7	64%
*Operations Division	7	3	43%	5	2	40%	5	1	20%	8	6	75%	9	50%
Volunteer Liaison	4	2	50%	4	3	75%	4	2	50%	4	2	50%	7	58%
Safety and Personnel Services Division	2	2	100%	2	1	50%	1	1	100%	2	0	0%	2	40%
*Training Division	5	2	40%	4	3	75%	5	3	60%	4	2	50%	8	62%
Fiscal Services Division	1	1	100%	1	0	0%	1	0	0%	1	0	0%	0	0%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Emergency Medical Services	1	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
Subtotal	32	17	53%	23	13	57%	23	10	43%	28	18	64%	41	55%
<u>Office of Emergency Management</u>														
*Office of Emergency Management	4	4	100%	2	1	50%	2	2	100%	2	2	100%	5	83%
<u>Department of Housing and Community Development</u>														
*Affordable Housing - Public Housing	1	0	0%	1	0	0%	1	1	100%	1	0	0%	1	33%
Affordable Housing - Fairfax County Rental Program	1	1	100%	1	0	0%	1	1	100%	1	0	0%	1	33%
Affordable Housing - Section 8	1	0	0%	1	0	0%	1	1	100%	1	1	100%	2	67%
*Affordable Housing - Elderly Housing	1	1	100%	1	1	100%	1	0	0%	0	0	N/A	1	50%
Affordable Housing - Home Ownership	1	1	100%	1	1	100%	1	1	100%	1	1	100%	3	100%
*Neighborhood Preservation and Revitalization of Housing Units	1	0	0%	1	0	0%	1	0	0%	1	0	0%	0	0%
*Commercial Area Revitalization	3	0	0%	2	0	0%	2	0	0%	1	0	0%	0	0%
Subtotal	9	3	33%	8	2	25%	8	4	50%	6	2	33%	8	36%
<u>Facilities Management Division</u>														
Facilities Management	11	5	45%	10	7	70%	3	3	100%	8	7	88%	17	81%
<u>Business Planning and Support</u>														
Business Planning and Support	1	1	100%							1	0	0%	0	0%
<u>Office of Capital Facilities</u>														
*Planning and Design Division	7	5	71%	7	4	57%				2	0	0%	4	44%
<u>Stormwater Management</u>														
Maintenance and Stormwater Management Division	6	5	83%	4	0	0%	4	1	25%	3	3	100%	4	36%
Stormwater Planning Division	1	0	0%	1	1	100%	1	0	0%	1	0	0%	1	33%
Subtotal	7	5	71%	5	1	20%	5	1	20%	4	3	75%	5	36%
<u>Department of Family Services</u>														
*Director's Office	1	0	0%	1	0	0%	1	1	100%	1	1	100%	2	67%
Program Management and Support	2	2	100%	2	0	0%	2	1	50%	2	1	50%	2	33%
Self-Sufficiency	5	5	100%	3	3	100%	4	4	100%	4	4	100%	11	100%
*Adult and Aging Services	4	3	75%	4	4	100%	4	1	25%	5	5	100%	10	77%
Children, Youth and Family Services	5	3	60%	5	2	40%	5	5	100%	5	5	100%	12	80%
*Child Care	5	4	80%	3	3	100%	3	3	100%	3	2	67%	8	89%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Comprehensive Services Act (CSA)	1	1	100%	1	1	100%	1	0	0%	1	1	100%	2	67%
Subtotal	23	18	78%	19	13	68%	20	15	75%	21	19	90%	47	78%
<u>Department of Administration for Human Services</u>														
Department of Administration for Human Services	5	5	100%	5	2	40%	5	5	100%	5	3	60%	10	67%
<u>Department of Systems Management for Human Services</u>														
*Department of Systems Management for Human Services	6	2	33%	4	4	100%	3	2	67%	3	1	33%	7	70%
<u>Health Department</u>														
*Administrative and Support Services	1	1	100%	1	1	100%	0	0	N/A	0	0	N/A	1	100%
Dental Health Services	4	2	50%	2	0	0%	1	1	100%	1	0	0%	1	25%
*Environmental Health Services	5	1	20%	5	0	0%	5	4	80%	5	2	40%	6	40%
General Medical Services	4	3	75%	8	6	75%	4	4	100%	5	2	40%	12	71%
*Health Support Services	2	2	100%	2	2	100%	2	2	100%	3	2	67%	6	86%
Maternal and Child Health Services	4	1	25%	7	3	43%	3	3	100%	3	2	67%	8	62%
Adult Day Health Care Centers	4	1	25%	2	0	0%	1	1	100%	2	2	100%	3	60%
Air Pollution Control	1	0	0%	1	0	0%	1	1	100%	1	0	0%	1	33%
*Community Health Care Network	1	0	0%	1	1	100%	2	1	50%	2	2	100%	4	80%
*School Health	6	0	0%	4	0	0%	2	1	50%	2	0	0%	1	13%
Subtotal	32	11	34%	33	13	39%	21	18	86%	24	12	50%	43	55%
<u>Department of Community and Recreation Services</u>														
Agency Leadership	2	1	50%	2	1	50%	2	1	50%	2	2	100%	4	67%
Communications and Planning	2	2	100%	2	2	100%	2	0	0%	2	2	100%	4	67%
*Integrated Services and Community Initiatives	2	0	0%	2	0	0%	2	0	0%	1	0	0%	0	0%
Senior Services	2	0	0%	2	0	0%	2	0	0%	2	0	0%	0	0%
*Therapeutic Recreation and Teen Services	4	3	75%	4	2	50%	4	1	25%	4	3	75%	6	50%
Athletic Services	2	2	100%	2	2	100%	2	1	50%	2	2	100%	5	83%
*FASTRAN	2	2	100%	3	3	100%	2	0	0%	2	2	100%	5	71%
Extension and Continuing Education	2	2	100%	2	1	50%	2	0	0%	2	2	100%	3	50%
Community Centers	2	2	100%	2	2	100%	2	1	50%	2	2	100%	5	83%
Subtotal	20	14	70%	21	13	62%	20	4	20%	19	15	79%	32	53%
<u>Fairfax County Park Authority</u>														
Administration	3	3	100%	3	3	100%	1	1	100%	1	0	0%	4	80%
Area Management	2	1	50%	2	2	100%	1	1	100%	2	1	50%	4	80%
Facilities and Equipment Maintenance	2	2	100%	2	2	100%	2	0	0%	2	1	50%	3	50%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Planning and Development	3	3	100%	3	3	100%	3	2	67%	3	3	100%	8	89%
REC Activities	1	1	100%	1	1	100%	1	1	100%	1	1	100%	3	100%
Resource Management	2	1	50%	2	1	50%	2	2	100%	2	1	50%	4	67%
Subtotal	13	11	85%	13	12	92%	10	7	70%	11	7	64%	26	76%
<u>Fairfax County Public Library</u>														
Administration	4	3	75%	3	2	67%	4	3	75%	3	2	67%	7	70%
Technical Operations	3	3	100%	2	2	100%	1	1	100%	2	2	100%	5	100%
Library Operations	10	10	100%	5	5	100%	2	2	100%	2	2	100%	9	100%
Archives and Records Management	4	3	75%	1	1	100%	1	1	100%	1	1	100%	3	100%
Subtotal	21	19	90%	11	10	91%	8	7	88%	8	7	88%	24	89%
<u>Economic Development Authority</u>														
*Administration	1	0	0%	1	0	0%				4	2	50%	2	40%
<u>Land Development Services</u>														
Site Development Services	3	0	0%	2	0	0%	1	0	0%	2	2	100%	2	40%
<u>Department of Planning and Zoning</u>														
Zoning	9	5	56%	6	3	50%				9	4	44%	7	47%
Planning	5	1	20%	3	2	67%				5	3	60%	5	63%
Subtotal	14	6	43%	9	5	56%	0	0	#DIV/0!	14	7	50%	12	52%
<u>Planning Commission</u>														
*Planning Commission	8	2	25%	6	4	67%	6	2	33%	5	5	100%	11	65%
<u>Office of Human Rights</u>														
Office of Human Rights	3	1	33%	4	3	75%	2	1	50%	3	1	33%	5	56%
<u>Department of Transportation</u>														
Administration, Coordination and Funding	1	1	100%	2	1	50%				2	2	100%	3	75%
Transit Services	4	3	75%				1	0	0%	4	3	75%	3	60%
Capital Projects and Operations	12	6	50%	1	1	100%				3	3	100%	4	100%
Transportation Planning	5	2	40%	5	4	80%	5	4	80%	5	4	80%	12	80%
Subtotal	22	12	55%	8	6	75%	6	4	67%	14	12	86%	22	79%
Totals	451	226	50%	321	170	53%	280	163	58%	339	206	61%	539	57%

FY 2007 PERFORMANCE MEASUREMENT RESULTS - NON-GENERAL FUND

Attachment A

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
<u>100 County Transit Systems</u>														
*FAIRFAX CONNECTOR: HUNTINGTON DIVISION	7	0	0%	9	0	0%	1	0	0%	3	0	0%	0	0%
Commuter Rail	6	3	50%	1	0	0%				1	0	0%	0	0%
*FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION	7	0	0%	9	0	0%	1	0	0%	3	0	0%	0	0%
FAIRFAX CONNECTOR: ALL DIVISIONS	10	6	60%	9	9	100%	1	0	0%	3	1	33%	10	77%
Subtotal	30	9	30%	28	9	32%	3	0	0%	10	1	10%	10	24%
<u>103 Aging Grants & Programs</u>														
*Aging Grants and Programs	4	3	75%	4	4	100%	4	1	25%	5	5	100%	10	77%
<u>105 Cable Communications</u>														
Communications Productions Division	3	1	33%	3	2	67%	3	3	100%	3	3	100%	8	89%
Communications Policy and Regulatory Division	4	3	75%	4	4	100%	4	4	100%	4	3	75%	11	92%
Subtotal	7	4	57%	7	6	86%	7	7	100%	7	6	86%	19	90%
<u>109 Refuse Collection and Recycling Operations</u>														
*Collection and Recycling	4	1	25%	4	4	100%	4	3	75%	4	4	100%	11	92%
<u>110 Refuse Disposal</u>														
Refuse Disposal and Energy Resource Recovery	3	0	0%	3	2	67%	3	2	67%	3	2	67%	6	67%
<u>111 Reston Community Center</u>														
Administration	3	2	67%	2	1	50%	1	1	100%	2	1	50%	3	60%
Performing and Fine Arts	2	1	50%	1	1	100%	1	1	100%	2	2	100%	4	100%
Aquatics	1	0	0%	1	1	100%	1	1	100%	1	0	0%	2	67%
*General Programs	2	0	0%	1	1	100%	1	1	100%	2	1	50%	3	75%
Subtotal	8	3	38%	5	4	80%	4	4	100%	7	4	57%	12	75%
<u>112 Energy Resource Recovery (ERR) Facility</u>														
Energy/Resource Recovery Facility	2	1	50%	3	2	67%	2	1	50%	3	1	33%	4	50%
<u>113 McLean Community Center</u>														
Facilities and Services	1	0	0%	1	0	0%	1	1	100%	1	0	0%	1	33%
Programs	4	1	25%	4	1	25%	4	3	75%	4	1	25%	5	42%
Teen Center	2	1	50%	1	0	0%	2	1	50%	2	1	50%	2	40%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Subtotal	7	2	29%	6	1	17%	7	5	71%	7	2	29%	8	40%
<u>114 I-95 Refuse Disposal</u>														
I-95 Refuse Disposal	2	1	50%	2	1	50%	1	1	100%	1	1	100%	3	75%
<u>115 Burgundy Village Community Center</u>														
Burgundy Village Community Center	1	0	0%	1	1	100%	1	0	0%	1	0	0%	1	33%
<u>116 Integrated Pest Management Program</u>														
Forest Integrated Pest Management Program	2	0	0%	2	0	0%	2	2	100%	2	2	100%	4	67%
<u>117 Alcohol Safety Action Program</u>														
Alcohol Safety Action Program	1	1	100%	1	1	100%	1	1	100%	1	1	100%	3	100%
<u>120 E-911 Fund</u>														
Public Safety Communications Center	2	1	50%	1	1	100%	2	1	50%	3	1	33%	3	50%
<u>170 Park Revenue Fund</u>														
Administration	3	3	100%	3	3	100%	1	1	100%	1	0	0%	4	80%
Golf Enterprises	2	1	50%	2	1	50%	1	0	0%	2	0	0%	1	20%
REC Activities	1	1	100%	1	1	100%	1	1	100%	1	0	0%	2	67%
Resource Management	1	0	0%	1	0	0%	1	1	100%	2	0	0%	1	25%
Subtotal	7	5	71%	7	5	71%	4	3	75%	6	0	0%	8	47%
<u>309 Metro Operations & Construction</u>														
*Metrobus	4	4	100%	7	1	14%				1	1	100%	2	25%
*Metrorail	1	0	0%	5	1	20%				1	0	0%	1	17%
Subtotal	5	4	80%	12	2	17%	0	0	#DIV/0!	2	1	50%	3	21%
<u>401 Sewer Operation and Maintenance</u>														
*Sewer Operation and Maintenance	4	0	0%	3	2	67%	5	5	100%	4	3	75%	10	83%
<u>501 County Insurance Fund</u>														
County Insurance Fund	3	2	67%	3	2	67%	3	2	67%	3	0	0%	4	44%
<u>503 Department of Vehicle Services</u>														
Fueling Operations	2	1	50%	1	1	100%	1	1	100%	2	2	100%	4	100%
Vehicle Replacement Program	4	0	0%	1	0	0%	1	1	100%	1	1	100%	2	67%

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met
Maintenance and Operations Management	2	0	0%	4	2	50%	2	1	50%	2	1	50%	4	50%
Subtotal	8	1	13%	6	3	50%	4	3	75%	5	4	80%	10	67%
<u>504 Document Services Division</u>														
Printing and Duplicating Services	4	2	50%	5	4	80%	4	1	25%	4	1	25%	6	46%
<u>505 Technology Infrastructure Services</u>														
*Technology Infrastructure Services	4	1	25%	3	1	33%	3	1	33%	5	3	60%	5	45%
<u>600 Uniformed Employees Retirement Trust Fund</u>														
*Retirement Administration Agency	6	6	100%	6	4	67%	6	6	100%	12	10	83%	20	83%
Totals	114	47	41%	112	59	53%	70	49	70%	95	52	55%	160	58%

FY 2007 PERFORMANCE MEASUREMENT RESULTS - FUND 106

Attachment A

Agency/ Cost Center	Outputs	Outputs Met	Percent Met	Efficiency Efficiency	Efficiency Met	Percent Met	Service Quality	Service Quality Met	Percent Met	Outcomes	Outcomes Met	Percent Met	Total Efficiency, Service Quality & Outcomes Met	Percent Met	
<u>Community Services Board Administration</u>															
CSB Administration				N/A			N/A			N/A	1	0	0%	0	0%
<u>Community Services Board Mental Health Services</u>															
Program Management and Supervision											1	0	0%	0	0%
Emergency Services	4	4	100%	2	0	0%					2	2	100%	2	50%
Day Support Services	4	2	50%	2	1	50%	1	0	0%		2	0	0%	1	20%
Residential Services	4	3	75%	2	1	50%	2	0	0%		2	1	50%	2	33%
Outpatient and Case Management Services	2	1	50%	1	1	100%	1	1	100%		1	0	0%	2	67%
Prevention/Early Intervention Services	2	2	100%	1	1	100%					2	2	100%	3	100%
Program of Assertive Community Treatment (PACT)	2	1	50%	1	0	0%	1	1	100%		1	1	100%	2	67%
Subtotal	18	13	72%	9	4	44%	5	2	40%		11	6	55%	12	48%
<u>Community Services Board Mental Retardation Services</u>															
Program Management and Supervision											1	1	100%	1	100%
Case Management	1	0	0%	1	0	0%	1	1	100%		1	1	100%	2	67%
*Residential Services	1	1	100%	1	0	0%	1	1	100%		1	1	100%	2	67%
*Day Support	2	0	0%	2	2	100%	1	1	100%		2	2	100%	5	100%
Subtotal	4	1	25%	4	2	50%	3	3	100%		5	5	100%	10	83%
<u>Community Services Board Alcohol and Drug Services</u>															
Program Management and Supervision											1	1	100%	1	100%
Residential Services	2	0	0%	2	1	50%	2	2	100%		2	2	100%	5	83%
Outpatient Services and Case Management	2	1	50%	2	1	50%	2	2	100%		2	2	100%	5	83%
Prevention/Early Intervention Services	1	1	100%				1	0	0%		1	1	100%	1	50%
Day Treatment Services	2	1	50%	2	1	50%	2	2	100%		2	2	100%	5	83%
Emergency Services	1	1	100%	1	1	100%	1	1	100%		1	1	100%	3	100%
Subtotal	8	4	50%	7	4	57%	8	7	88%		9	9	100%	20	83%
<u>Community Services Board Early Intervention</u>															
Early Intervention Services	1	0	0%	1	0	0%	1	1	100%		2	0	0%	1	25%
Totals	31	18	58%	21	10	48%	17	13	76%		28	20	71%	43	65%