

# Office of the County Executive

## FY 2023 Adopted Budget Plan: Performance Measures

### Administration of County Policy

#### Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, by ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. To implement and/or adapt County policies in response to state budget and legislative action. To increase and protect existing County authority and resources in order to better meet the changing needs and expectations of residents. To emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization, ensuring the continuity of service, by assuring all employees have access to development opportunities to perform their work effectively and to grow.

#### Objective

To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 65 percent of performance targets.

#### Performance Indicators

Indicator <sup>1</sup>	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Performance targets managed countywide	1,334	1,362	1,362	1,281	1,281	1,281
<b>Outcome</b>						
Percent of performance targets achieved by County agencies	61%	62%	65%	65%	65%	65%

<sup>1</sup>New measures will be developed in coordination with the County's strategic plan during the coming year.

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## FY 2023 Adopted Budget Plan: Performance Measures

### Office of Internal Audit

#### Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial, operational and information technology related policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits and management advisory projects.

#### Objective

To audit 40 percent or more of the departments each year.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Audits conducted	21	19	25	15	20	25
Agencies reviewed through Business Process Audits	9	11	15	9	12	15
<b>Efficiency</b>						
Audits per auditor	2.1	1.9	3.0	1.5	3.0	3.0
<b>Service Quality</b>						
Percent of audits completed on time	96%	91%	90%	93%	90%	90%
<b>Outcome</b>						
Percent agencies audited	47%	60%	40%	54%	40%	40%

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### Objective

To achieve a 60 percent implementation rate for audit recommendations.

### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Recommendations made	146	127	90	86	90	90
Recommendations accepted	10,000%	10,000%	9,900%	10,000%	9,900%	9,900%
<b>Efficiency</b>						
Recommendations per auditor	NA	14.6	9.0	12.7	9.0	9.0
<b>Service Quality</b>						
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	92%	91%	90%	100%	90%	90%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	91%	100%	90%	93%	90%	90%
<b>Outcome</b>						
Percent of recommendations implemented	34%	30%	60%	33%	60%	60%