

Office of the County Executive

FY 2024 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 ¹	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Performance targets managed countywide	1,362	1,281	1,281	1,295	1,281	1,281
Outcome						
Percent of performance targets achieved by County agencies	62%	65%	65%	65%	65%	65%

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

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Audits conducted	19	15	20	19	20	25
Agencies reviewed through Business Process Audits	11	9	12	11	12	15
Efficiency						
Audits per auditor	1.9	1.5	2.2	2.1	2.2	2.7
Service Quality						
Percent of audits completed on time	91%	93%	90%	100%	90%	90%
Outcome						
Percent agencies audited	60%	54%	100%	100%	40%	40%

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Objective

To achieve a 60 percent implementation rate for audit recommendations.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Recommendations made	127	86	90	78	90	90
Recommendations accepted	127	127	90	78	89	89
Efficiency						
Recommendations per auditor	12.7	8.6	9.0	8.7	9.0	9.0
Service Quality						
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	91%	100%	90%	100%	90%	90%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	93%	90%	100%	90%	90%
Outcome						
Percent of recommendations implemented	30%	33%	60%	26%	60%	60%