

# Office of the County Executive

## FY 2025 Advertised 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Performance targets managed countywide	1,281	1,295	1,281	1,213	1,213	1,213
<b>Outcome</b>						
Percent of performance targets achieved by County agencies	65%	65%	65%	70%	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 2025 Advertised 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Audits conducted	19	15	20	19	20	25
Agencies reviewed through Business Process Audits	11	9	12	11	12	15
<b>Efficiency</b>						
Audits per auditor	1.9	1.5	2.2	2.1	2.2	2.7
<b>Service Quality</b>						
Percent of audits completed on time	91%	93%	90%	100%	90%	90%
<b>Outcome</b>						
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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Recommendations made	127	86	90	78	90	90
Recommendations accepted	127	127	90	78	89	89
<b>Efficiency</b>						
Recommendations per auditor	12.7	8.6	9.0	8.7	9.0	9.0
<b>Service Quality</b>						
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%
<b>Outcome</b>						
Percent of recommendations implemented	30%	33%	60%	26%	60%	60%