

Program	Measure	Description	FY17 Actual	FY18 Actual	FY19 Actuals	FY20 Target	FY20 Estimate	FY 21 Target
PM9850e:Clerk's Finance Division	Perf Measure 1	Bank reconciliation completed within 30 days of month end	99.00%	95.00%	95.00%	99.00%	99.00%	99.00%
PM9850e:Clerk's Finance Division	Perf Measure 2	CAFR completed within six months of fiscal year end	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850e:Clerk's Finance Division	Perf Measure 3	Contracts reviewed within 2 business days	86.00%	93.00%	89.00%	95.00%	95.00%	95.00%
PM9850e:Clerk's Finance Division	Perf Measure 4	Deposits within 1 business day	99.00%	99.00%	99.00%	99.00%		99.00%
PM9850e:Clerk's Finance Division	Perf Measure 5	Highway Report, Vouchers Paid, Unclaimed Funds and Incentives and Awards Reports are submitted by due dates	68.00%	90.00%	95.00%	95.00%	100.00%	95.00%
PM9850e:Clerk's Finance Division	Perf Measure 6	Invoices are paid within 45 days of receipt	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
PM9850e:Clerk's Finance Division	Perf Measure 7	Month end reports within 10 business days	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850e:Clerk's Finance Division	Perf Measure 8	Payroll disbursement accuracy rate	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
PM9850a:Clerk's Board Records	Perf Measure 1	BCC meeting documents are processed within the Legistar document management system within 10 business days of meeting	97.00%	95.00%	95.00%	95.00%	95.00%	95.00%
PM9850a:Clerk's Board Records	Perf Measure 2	BCC meeting minutes within 14 days of meeting date	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
PM9850a:Clerk's Board Records	Perf Measure 3	Non BCC meetings minutes completed prior to next meeting	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
PM9850a:Clerk's Board Records	Perf Measure 4	Ordinances filed with the State in timeframe required by statute	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850a:Clerk's Board Records	Perf Measure 5	VAB hearings scheduled in timeframe required by statute	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850f:Inspector General	Perf Measure 1	Guardianship accountings reviewed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850f:Inspector General	Perf Measure 2	Planned annual audits initiated	71.00%	70.00%	70.00%	50.00%	50.00%	50.00%
PM9850f:Inspector General	Perf Measure 3	Process, investigate and/or audit Guardianship's Fraud, Waste, and Abuse Hotline calls	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

PM9850f:Inspector General	Perf Measure 4	Process, investigate and/or audit the County's Fraud, Waste, and Abuse Hotline calls	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850f:Inspector General	Perf Measure 5	Reported audit recommendations implemented and/or partially implemented by management	63.00%	100.00%	90.00%	90.00%	90.00%	90.00%
PM9850b:Clerk's Administration - Court and Operational Services	Perf Measure 1	Ensure compliance with Accounting Procedures, applicable laws and Clerk's Policies and Procedures within departments	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850b:Clerk's Administration - Court and Operational Services	Perf Measure 2	Ensures audit recommendations by IG's Office are implemented as required	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850b:Clerk's Administration - Court and Operational Services	Perf Measure 3	Total operating expenditures expended within budget constraints	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850i:Records & Information Management - Board	Perf Measure 1	Boxes imaged within 60 days of receipt	58.00%	80.00%	96.00%	96.00%	96.00%	96.00%
PM9850i:Records & Information Management - Board	Perf Measure 2	Department records inventoried for compliance	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850i:Records & Information Management - Board	Perf Measure 3	Positive customer service satisfaction	100.00%	100.00%	100.00%	98.00%	100.00%	98.00%
PM9850j:Records & Information Management - Clerk	Perf Measure 1	Assist with maintenance of County-related records	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850j:Records & Information Management - Clerk	Perf Measure 2	Maintain warehousing of County-related records	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850j:Records & Information Management - Clerk	Perf Measure 3	Restructure/Reorganize warehouse	60.00%	95.00%	95.00%	100.00%	100.00%	100.00%
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 1	Deploy new hardware within 60 days of receipt	92.00%	90.00%	90.00%	95.00%	95.00%	95.00%
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 2	Development of required financial and payment interfaces for Odyssey Project	N/A	N/A	100.00%	N/A	N/A	N/A
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 3	Execution of the Justice/CCMS planning and project tasks. Provide technical and functional support of Justice/CCMS	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 4	Implement Tyler Jury Management solution	40.00%	60.00%	100.00%	100.00%	100.00%	100.00%

PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 5	Invest in ongoing training and cross training of support staff to maintain highest quality of services	75.00%	75.00%	85.00%	85.00%	85.00%	85.00%
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 6	Justice/CCMS process automation to improve efficiencies and save long term cost	30.00%	75.00%	85.00%	85.00%	85.00%	85.00%
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 7	Providing ongoing support for Documentum records management system for Clerk and BCC	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 8	Total operating expenditures expended within budget constraints	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 9	Upgrade/replace Tyler's Public Access website	N/A	N/A	N/A	N/A	N/A	N/A
PM9850c:Clerk's Technology - Court and Operational Services	Perf Measure 10	Work with vendor to replace Case360 Probate Court solution to Tyler's web-based document queue workflow and task manager	100.00%	N/A	N/A	N/A	N/A	N/A
PM9850h:Printing Services – Print Shop	Perf Measure 1	% of Clerk's print orders completed timely and accurately	99.45%	99.80%	99.80%	100.00%	100.00%	100.00%
PM9850h:Printing Services – Print Shop	Perf Measure 2	% of Clerk's Printing Services survey cards in excellent and very good category	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850g:Printing Services - Mailroom	Perf Measure 1	% of Clerk's Mail Services survey cards in excellent and very good category	91.00%	95.00%	100.00%	100.00%	100.00%	100.00%
PM9850g:Printing Services - Mailroom	Perf Measure 2	% of metered mail completed timely and accurately	99.93%	99.94%	99.90%	100.00%	100.00%	100.00%
PM9850d:Clerk's Technology - Financial Services	Perf Measure 1	Compliance with the CT/BTS Operating Level Agreement for support of Oracle EBS	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
PM9850d:Clerk's Technology - Financial Services	Perf Measure 2	Continue to partner and collaboration with Business Technology Services (BTS) to support EBS according to agreed upon guidelines and best practices	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PM9850d:Clerk's Technology - Financial Services	Perf Measure 3	Handle Finance Division service requests (SRs) to the satisfaction of the customer being serviced (based on SR opportunities)	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

PM9850d:Clerk's Technology - Financial Services	Perf Measure 4	Invest in ongoing training and cross training of Oracle support staff to maintain highest quality of services	N/A	90.00%	90.00%	90.00%	90.00%	90.00%
PM9850d:Clerk's Technology - Financial Services	Perf Measure 5	Provide technical and functional support for the Oracle eBusiness Suite (EBS) of financial applications and Oracle Business Intelligence Enterprise Edition (OBIEE)	100.00%	99.00%	99.00%	99.00%	99.00%	99.00%