

**Program # 10006C - Priority Indicator Reporting**

**Version 3/11/2005 s**

**Priority:** Accountability

**Lead Agency:** Auditor

**Program Offer Type:** New Program

**Program Contact:** Suzanne Flynn

**Related Programs:** 70004A

**Frameworks:**

**Executive Summary**

The Auditor's Office has agreed to take on the new responsibility of collecting and reporting on the "marquee indicators" for each priority area in the Priorities of Government budgeting process. An incremental increase in FTE is requested to address the additional workload.

**Program Description**

Beginning in December 2004, the Auditor's Office agreed to be responsible for collecting data, verifying quality, and reporting on the "marquee indicators" for each priority area. The Office consulted with each Outcome Team on availability and quality of data for each proposed priority indicator. The Office supplied each team with a report and graphs on indicators along with the underlying data. Annually, the Office will collect data and report to each team, as well as assist with interpretation of any trends. Because the Auditor's Office is already familiar with many of the data sources and annually collects similar measures, the new program does not represent a significant increase in workload. The Office is requesting a .8 FTE position be increased to 1.0 to accommodate the additional workload.

**Program Justification**

Priority indicators provide information to the Board of County Commissioners on how well the County is doing and assist in developing strategies for improvement. These indicators also measure what is important to county residents. The Auditor's Office can help insure that the measures are credible and reliable.

**Performance Measures**

Number of reports to outcome teams completed on time.

Percent of outcome team members who report satisfaction with the Auditor's Office reports on the indicators.

**Summary of last year's program results and this year's expected results**

**Program Mandate:**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$0	\$0	\$17,876	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$17,876</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$17,876</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$17,876</b>	
Program FTE	0.00	0.00	0.20	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**