

Enterprise Balanced Scorecard KPI's with SubMeasures & Identified KPI Owners

Enterprise Balanced Scorecard Goal / Objective		KPI (Key Performance Indicator)	KPI Coordinator	KPI Owners	New Measure or Have Existing Data
COMMUNITY PERSPECTIVE					
Goal	Enhance Community Health				
Objective	Promote Healthy Lifestyles and Behavior	Health Index: Infant Deaths per 1,000 live births	Marguerite Rappoport	Marguerite Rappoport	Existing Data
		Health Index: Vaccine Preventable Disease Incidence Cases per 100,000 population		Marguerite Rappoport	Existing Data
		Health Index: Chlamydia Incidence Cases per 100,000 population		Marguerite Rappoport	Existing Data
		Health Index: % of Adults with BMI >=30		Marguerite Rappoport	Existing Data
		Health Index: % of Adults without Health Insurance Coverage		Marguerite Rappoport	Existing Data
		Health Index: % of Adults with no regular moderate physical activity		Marguerite Rappoport	Existing Data
		Health Index: % of Adults that self-report their health status as fair or poor		Marguerite Rappoport	Existing Data
		Health Index: Motor Vehicle Fatality Rate per 100,000 population		Marguerite Rappoport	Existing Data
		Health Index: Enteric Disease Cases per 100,000 population		Marguerite Rappoport	Existing Data
		Health Index: % of Women who entered prenatal care in the first trimester		Marguerite Rappoport	Existing Data
		Recreation Index	Kim Wiles, Dave Harrawood	Definition Under Revision	Definition Under Revision
	Promote Positive Social Environment	Social Index: Infant Deaths per 1,000 live births	Pauline Tracy, Chip Taylor		Existing Data
		Social Index: Domestic Violence Offenses per 100,000 residents			Existing Data
		Social Index: Verified Child abuse / neglect rate per 1,000 children			Existing Data
		Social Index: Verified and Indicator Adult abuse / neglect rate per 100,000 adults			Existing Data

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	Promote Positive Social Environment	Social Index: DUI Arrest Rates per 100,000 adults	Pauline Tracy, Chip Taylor		Existing Data
		Social Index: Youth Drug Felony Rates per 1,000 youth			Existing Data
		Social Index: Juvenile Delinquency referrals per 1,000 youth			Existing Data
		Social Index: % of high school students who drop out of enrollment			Existing Data
		Social Index: % of students beginning in 9 th grade who complete high school within four years and earn a diploma, special diploma or GED			Existing Data
		Cultural Index	Kim Wiles, Dave Harrawood	Definition Under Revision	Definition Under Revision
Goal	Preserve and Enhance Neighborhoods				
Objective	Enhance Neighborhoods Character and Value	Code Compliance Index: Percent of Closed Violations (Compliance)	Sandy Jones, Bob Gentry, Andrea Lipstein	Zoning Code: Sandy Jones, Bob Gentry; Resource Protection: Andrea Lipstein, Brad Robertson	
		Code Compliance Index: Percent of Proactive Cases		Same as above	
		Code Compliance Index: Percent of Citizen Complaints (Call Center Cases)		Same as above	
		Code Compliance Index: Percent of Unfounded Cases		Same as above	
		Code Compliance Index: Percent of Special Magistrate Cases (Non-Compliance)		Same as above	
		Code Compliance Index: Percent of Abatements (Non-Compliance)		Same as above	
		Sarasota County Citizen Overall Quality of Life Rating (Citizen Opinion Survey)	Jane Grogg	Jane Grogg	Existing Data
	Promote Citizen Engagement	# of volunteers at Sarasota County Government per 1000 population	Jane Grogg	Jane Grogg	Existing Data
		% of voting age population that cast a valid ballot in the general election	Jane Grogg	Jane Grogg, SOE	Existing Data

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	Promote Neighborhood Safety	# of fires per 1000 structures	Karen Vail	Karen Vail	Existing Data
		Percent of shelter spaces for populations in Zones A-D	Karen Vail	Karen Vail	
Goal	Promote Economic Opportunity				
Objective	Diversify and Increase Income Per Capita	Average Wage for Sarasota County	Jim Dooley, Steve Botelho	Steve Botelho	Existing Data
		Total Personal Income Per Capita	Jim Dooley, Steve Botelho	Steve Botelho	Existing Data
		Consumer Price Index (Used as a comparison measure against the Income & Wage measures above)	Jim Dooley, Steve Botelho	Steve Botelho	Existing Data
	Foster Positive Business Climate	Jobs Created (Total Employment Figures)	Jim Dooley, Steve Botelho	Steve Botelho	Existing Data
	Increase Supply of Affordable Housing	Affordable Housing Units Created by Voluntary incentive programs per All Housing Units Created	Wendy Thomas	Theresa Sage-Grove	
		Affordable Housing Units Created by Independent (Not for Profit) Sector per All Housing Units Created	Wendy Thomas	Theresa Sage-Grove, Community Housing Trust	
		Workforce Housing Affordability Index: Average Wage Per Job Class / Price of Median-Priced single Family Home	Wendy Thomas	Manager, Community Housing, Steve Botelho / David Crosby	Existing Data
Goal	Enhance Movement of People and Services				
Objective	Enhance Infrastructure	% of roads exceeding the targeted Overall Condition Index	Lin Kurant, Mary Sassi	Mary Sassi	
	Improve Commuting	% of roads that meet the adopted levels of service	Lin Kurant, Mary Sassi	Mary Sassi	

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Goal	Safeguard the Environment				
Objective	Ensure Fishable and Swimable Water Bodies	Fishable Swimable Water Index: # of days waterways open for shellfish harvesting	Jim Oppy, Jacqueline Culbreath	Jack Merriam	Existing Data
		Fishable Swimable Water Index: % of live oysters in each study area		Mike Jones	Existing Data
		Fishable Swimable Water Index: % of water bodies meeting water quality standards		John Ryan	Existing Data
		Fishable Swimable Water Index: # of acres of seagrasses in bays and estuaries		John Ryan	Existing Data
		Fishable Swimable Water Index: # of cubic yards sediment material removed from sediment traps		Kirk Bagley	Existing Data
		Fishable Swimable Water Index: # of cubic yards floatable material removed from sediment traps		Kirk Bagley	Existing Data
		Fishable Swimable Water Index: # of septic systems decommissioned/connected to central sewer		TonyGipe	Existing Data
		Fishable Swimable Water Index: # of days/yearly public beaches posted for no swim advisories		Rob Bolesta	
		Fishable Swimable Water Index: # of beach advisories related to red tide blooms		Rob Bolesta	
		Fishable Swimable Water Index: # of advisory days related to red tide blooms		Rob Bolesta	
	Ensure Safe and Sustainable Water Supply	Safe & Sustainable Water supply Index: Average drinking water demand vs. capacity	Jim Oppy, Jacqueline Culbreath	Verne Hall	Existing Data
		Safe & Sustainable Water supply Index: % of customers satisfied with drinking water taste & appearance		Jim Oppy	
		Safe & Sustainable Water supply Index: # of gallons of drinking water used per capita per day		Jennifer Ryan	
		Safe & Sustainable Water supply Index: % capacity alternate public water sources in lieu of Floridan Aquifer		Jennifer Ryan	
		Safe & Sustainable Water supply Index: % of water system lost		Verne Hall	Existing Data

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		Safe & Sustainable Water supply Index: % of reuse water utilized		Verne Hall	
		Safe & Sustainable Water supply Index: # of pounds pollutants removed through groundwater treatment (tanks)		John Hickey	Existing Data
	Ensure Sustainable Lands and Habitat	Lands Protected: Acres acquired by Natural Resources, P&R, Road Program (Mitigation)	Kim Heuberger, Brenda Fisher	Kim & Brenda working together to identify Owners	
		Lands Protected: Acres regulated by Resource Protection, Coastal Resources, External Agencies			
		Lands Managed: Acres that undergo Land Management Activities (Prescribed Burns, Mechanical Fuel Reduction, Exotic / invasive spp. Control, Revegetation / native habitat improvements / creation, Habitat enhancement, Hydrological restoration			
		Lands Managed: % of protected areas with a County-approved management plan			
		Lands Monitored: # of sites monitored that have a presence of scrub jays			
		Lands Monitored: # of sites that are monitored through permitting/variance/code enforcement process			
		Parks Index	Kim Wiles, Dave Harrawood	Definition Under Revision	Definition Under Revision
		% of County Managed Waste (by Category) diverted from Landfill disposal	Lois Rose	Lois Rose	

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CUSTOMER PERSPECTIVE					
Objective	Increase Customer Satisfaction	Customer Service Results by Category (Timeliness, Accuracy, Value, Professionalism, Quality)	Eric Gustafson	Each Business Process will report their scores. As communication plan is unrolled, will capture owners in each Business Process	Data Exists but must be rolled into the categories mentioned
FINANCIAL PERSPECTIVE					
Objective	Control Operating Expenditures and Capital Costs	Cost of government per capita (Net adopted budget) Enterprise	Jim Dooley, Steve Botelho	Jim Dooley, Steve Botelho	Existing Data
		Cost of government per capita (Actuals) Enterprise	Jim Dooley, Steve Botelho	Jim Dooley, Steve Botelho	Existing Data
		Cost of government per capita (Net adopted budget) by Core Service	Jim Dooley, Steve Botelho	Core Service Owners will be identified to capture capita figure for their area	
		Cost of government per capita (Actuals) by Core Service	Jim Dooley, Steve Botelho	Core Service Owners will be identified to capture capita figure for their area	
	Improve Fiscal Sustainability	Bond Rating	Jim Dooley, Steve Botelho	Steve Botelho	Existing Data
		Adherence to Financial Reserves Policy	Jim Dooley, Steve Botelho	Jim Dooley, Steve Botelho	
	Utilize Resources Effectively	FTE per 1000 population Enterprise	Jim Dooley, Steve Botelho	Jim Dooley, Steve Botelho	Existing Data
		FTE per 1000 population by Core Service	Jim Dooley, Steve Botelho	Core Service Owners will be identified to capture capita figure for their area	

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PROCESS PERSPECTIVE					
Objective	Deliver Competitive Services	# of activities/deliverables that have undergone competitive analysis	Jennifer Slusarz, Cindy Smith		
	Increase Quality and Productivity	Process Maturity Index	Lora Hanson, Darlene Frazee	Darlene Frazee	New Measure, Pilot Program underway
LEARNING & GROWTH PERSPECTIVE					
Objective	Foster a Positive Work Environment	Work Climate Rating	Hilary Anderson-Ayres	Suzanne Butsch	New Measure, Looking to release Work Climate Survey in November
	Develop High Performing Leaders, Teams, and Employees	Team Assessment Rating	Nancy Seals	Nancy Seals	Existing Data; Needs to be converted to Core Service structure
		Employee Health Management Index: Low, Medium or High Risk Employees determined by Health Risk Assessment	Angela Deem	Angela Deem, Gabe Boyer, Steve Marcinko	Existing Data, must combine multiple data sources
		Employee Health Management Index: Health Risk Assessment Participation		Angela Deem, Gabe Boyer, Steve Marcinko	Existing Data
		Employee Health Management Index: Wellness Testing Participation		Angela Deem, Gabe Boyer, Steve Marcinko	Existing Data
		Employee Health Management Index: Health Opportunity participation		Angela Deem, Gabe Boyer, Steve Marcinko	Existing Data