

Outcome Team Performance Measurement Training

For the Priority-Based Budgeting Outcome Teams
January 2006

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What this training covers

- ◆ Why we're doing this (30 minutes)
- ◆ The Outcome Team Role
- ◆ The Performance Measurement Pyramid
 - Logical sequence
 - Types of measures
- ◆ New Program offer section
- ◆ What to look for
 - In the text
 - the checklist
 - In the boxes
- ◆ Digging Deeper

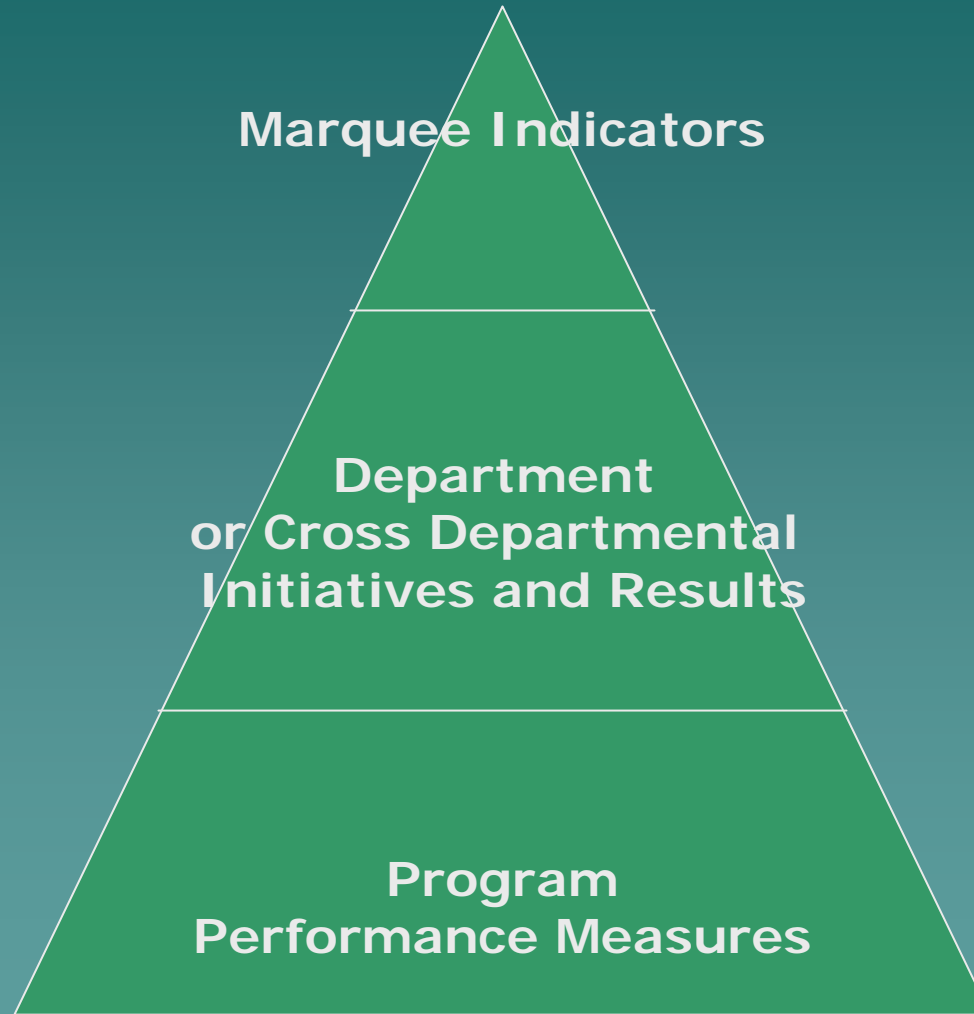
Why performance measurement?

- ◆ Results-based budgeting process
 - So we have to know the results, right?
- ◆ You asked for it– FY06 survey results
 - Standardized measures
 - More measures
 - Clarify measures
- ◆ We all got to do it–
 - Direct service
 - Admin
 - Support programs

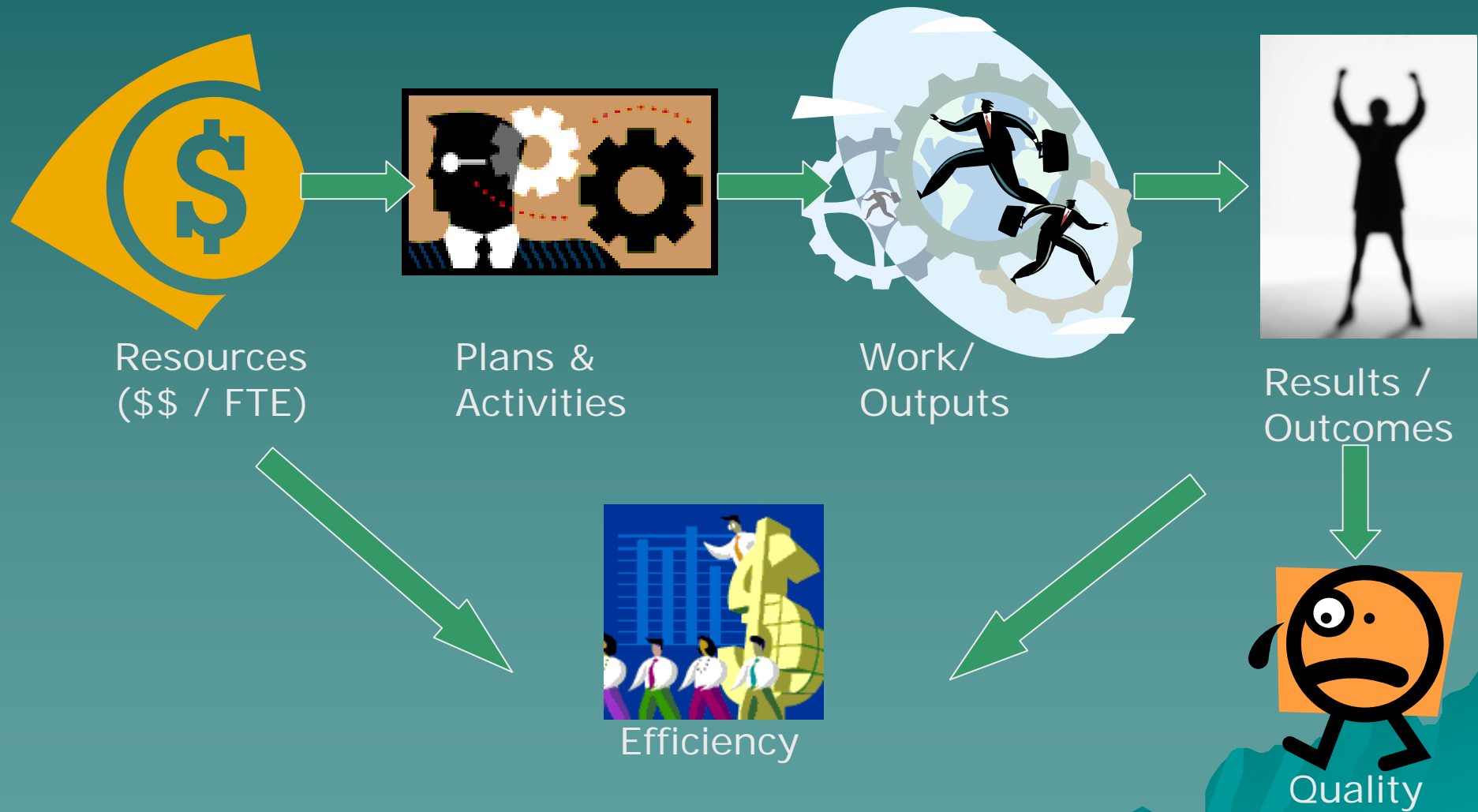
The Outcome Team's Role

- ◆ Help departments build a better program offer
- ◆ Push back on departments
 - Last time any revisions will occur before the ranking and BOC
 - Be supportive and constructive
- ◆ Be accountable
- ◆ Unique position
- ◆ Ask questions
 - Critical eye
 - Recognizing quality

Performance Pyramid



Logical Sequence



Types of measures

- ◆ Input (descriptive). Report the amount of resources; financial, personnel, material, or other, that are available or have been used for a specific service or program. For example, number of client referrals
- ◆ Output (workload). Describes the activities that a program has completed (not their results). For example, the number of treatment episodes delivered
- ◆ Outcome (results). Reports the results of the service. There should be a logical connection from outputs to outcomes, with activities supporting the results in a sequential fashion. For example, the percentage of clients that reduced drug use at discharge (initial outcome) or the percentage of clients drug-free at one year after discharge (long-term outcome)
- ◆ Efficiency (productivity). Measures the cost of resources (e.g., in dollars, FTE, time) per unit of output. For example, cost per successful treatment completion.
- ◆ Quality. Is effectiveness in meeting the expectations of customers. Measures of quality include reliability, accuracy, courtesy, competence, responsiveness, and completeness associated with the product or service. Lack of quality can also be measured. For example, percent of customers that rank service as exceeding their expectation.

New program offer section

Performance Measures

Measure Type:	Primary Measure:	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of plats received for approval	386	0	350	300
Outcome	Percentage of plats reviewed within 3 weeks	74%	0%	85%	90%
Quality	Number of recorded plats that required "affidavit of correction"	5	0	6	5
Outcome	Number of new Public Land Corner reports filed	106	180	140	120

Performance Measure - Description

The county surveyor approves all land divisions (plats) within the county (including all cities). Our customers expect our review to be accurate and timely. Our goal is to complete our initial review of all plat within 3 weeks of submittal of all required information and have very few recorded plats that require affidavit of corrections (new goal for FY 06). This 3 week review period is less than the other Tri-counties (Washington and Clackamas) and our fees charged for this service is considerably lower than their fees. Volume of plats submitted for review this year are near record levels for the last 10 years.

What to look for: The checklist

1. Does the program offer have measures related to the primary function of the program?
2. Are the measures related to the marquee indicators?
3. Does the output show how many customers or services are served in the program?
4. Does the program have true outcome measures?
 - a) Is it related to the output?
5. Can the average reader understand what the program accomplishes numerically?
 - a) Is it logical: resources to activities, activities as outputs, outputs to outcomes, etc.?
6. Are data missing in the table?
 - a) New program?
 - b) If so, are reasons noted in the explanatory section?
7. Did the program meet or exceed its targets? If not, are reasons noted in the explanatory section?

What to look for: Digging Deeper

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What to look for : Digging Deeper

- ◆ Ask about the measure sources—are they:
 - SEA or Basic Needs, Safety Brief data (SPB, BNB),
 - Industry standard measures,
 - Depts. w/ similar programs should use the same measures,
 - Used in management decisions.
- ◆ Scaled offers
 - Show improved services– outputs or improved outcomes?
 - Repeating the same measures is best for increased service
- ◆ Are the data too perfect?
 - 100% across the board
 - ◆ bar is too low
 - ◆ All or nothing outcome
 - Rounded numbers (e.g., 15,000)
- ◆ More is better
 - Better to have several measures than only the bare minimum,
 - A variety of measurement types communicates program value and management accountability.

Summarize

- ◆ The Outcome Team Role
- ◆ The Performance Pyramid
 - Logical sequence
 - Types of measures
- ◆ New Program offer section
- ◆ What to look for- the checklist
- ◆ Digging Deeper