

Performance Measures Reported with FY2008-09 Program Offers

Reported by Liang Wu, Budget Office Evaluation (March 2008)

As of February 28, a total of 1,331 performance measures (PM) were reported*, representing the 454 program offers submitted for the FY 2008-09 budget year. Among programs with at least one reported measure, the average number of PM was 2.9. Twenty-one program offers did not submit performance measure (see appendix 1).

Type of Performance Measure. Over 90% of measures were either output or outcome measures.

PM Type	Frequency	Percent
Input	15	1.1%
Output	606	45.5%
Outcome	615	46.2%
Efficiency	43	3.2%
Quality	52	3.9%
Total	1331	100.0%

Number of Measures by Department. Of all departments, HD and MCSO had a slightly higher average number of performance measures submitted per program (mean >3).

Department	# of measure	% of PM	# of program offer	% of program
DA	59	4.4%	23	5.1%
DCHS	207	15.6%	81	17.8%
DCJ	155	11.6%	52	11.5%
DCM	278	20.9%	91	20.0%
DCS	49	3.7%	17	3.7%
HD	153	11.5%	47	10.4%
LIB	75	5.6%	24	5.3%
MCSO	265	19.9%	85	18.7%
NOND	87	6.5%	33	7.3%
Other	3	0.2%	1	0.2%
Total	1331	4.4%	454	100.0%

Change of Performance Measure. Of 1,331 measures, 25.8% (n=343) indicate that a change or modification has been made to the performance measures. MCSO and DCS had a higher percentage of measures that reported a change from the one reported in previous year.

Department	# of changed measures	Total submitted measures	% of change
DA	0	59	0.0%
DCHS	36	207	17.4%
DCJ	42	155	27.1%
DCM	69	278	24.8%
DCS	16	49	32.7%
HD	18	153	11.8%
LIB	12	75	16.0%
MCSO	124	265	46.8%
NOND	26	87	29.9%
Other	0	3	0.0%
Total	343	1331	25.8%

Performance Data Submission. Close to 67% of performance measures (n=890) submitted all of four required data elements. It was found that 45 measures provided only measurement name without submitting any data (see appendix 2). About 30% of PM had partial data submissions.

# of data element submitted	# of measures	Percent
0	45	3.4%
1	135	10.1%
2	105	7.9%
3	156	11.7%
4	890	66.9%
Total	1331	100.0%

Performance Data Completion by Department. DCJ and DA had the best PM data completion rate-over 85% of their performance measures completed all four data elements as requested.

Department	No data	Report 1 number	Report 2 number	Report 3 number	Completed data	% completion
DA		5		3	51	86.4%
DCHS	6	37	7	35	122	58.9%
DCJ	3	4	1	8	139	89.7%
DCM	6	47	18	35	172	61.9%
DCS	1	6	4	3	35	71.4%
HD		5	15	18	115	75.2%
LIB	3	5	7	5	55	73.3%
MCSO	15	12	43	36	159	60.0%
NOND	10	14	10	13	40	46.0%
Other	1				2	66.7%
Total	45	135	105	156	890	66.9%

Performance Measures without Data Submission. The following table shows that Non-Departmental and MCSO had a relatively higher percent of measures without reporting any data. Further examination indicates that, of no-data measures, close to 50% were associated either with innovative/new programs or with alternative/reconstructed program offers.

Department	# of PM without data	# of PM	% without data
DA	0	59	0.0%
DCHS	6	207	2.9%
DCJ	3	155	1.9%
DCM	6	278	2.2%
DCS	1	49	2.0%
HD	0	153	0.0%
LIB	3	75	4.0%
MCSO	15	265	5.7%
NOND	10	87	11.5%
Other	1	3	33.3%
Total	45	1331	3.4%

Appendix 1.

Programs without Performance Measure

Program Code	Program Name	Program Type	Dept
10031	Vital Aging Task Force	Innovative/New Program	NOND
25066	Mental Health Organization Provider Tax (Verity)	Existing Operating Program	DCHS
25101	Mental Health Beginning Working Capital	Existing Operating Program	DCHS
50005	DCJ Information Services	Support	DCJ
50023D	Juvenile Detention Electronics and Improvements	Innovative/New Program	DCJ
50051	DCJ King Facility Security Improvements	Innovative/New Program	DCJ
50052A	Wapato Secure Treatment Facility	Innovative/New Program	DCJ
50052B	Wapato Secure Treatment One-Time-Only Costs	Innovative/New Program	DCJ
50053	Adult Community Supervision Sanctions Capacity	Innovative/New Program	DCJ
72057	DCM - Facilities OTO Reserves and Contingency Funds	Internal Service	DCM
72063	DCM Facilities - East County Justice Center Additional Funding (OTO)	Innovative/New Program	DCM
72096A	DCM-IT IT Innovation Fund	Internal Service	DCM
72096B	DCM-IT IT Innovation Fund - Incremental Offer 1	Internal Service	DCM
72096C	DCM-IT IT Innovation Fund - Incremental Offer 2	Internal Service	DCM
72096D	DCM-IT IT Innovation Fund - Incremental Offer 3	Internal Service	DCM
72096E	DCM-IT IT Innovation Fund - Incremental Offer 4	Internal Service	DCM
72106	DCM - Fleet Management Fund Contingency/Reserves OTO	Internal Service	DCM
91004	Animal Services Trailer	Existing Operating Program	DCS
91017	Sauvie Island Loan	Existing Operating Program	DCS
91022	City Supplemental Payments	Existing Operating Program	DCS
95001	General Fund Revenues	Revenue/Fund Level/Tech	Overall

Appendix 2.

Performance Measures without Data Submission

	DEPT	PGM_CODE	PGM_NAME	MEASURE NAME
1	NOND	10000	Office of the Chair	Improve relationships and perceptions of County Government*
2	NOND	10000	Office of the Chair	Lead stakeholder groups in the creation and implementation of Chair' initiatives
3	NOND	10004	BCC District 4	Break Ground on the East County Justice Center
4	NOND	10008B	6-Year Community Plan Initiative	Increased utilization of SBHC given service cuts
5	NOND	10023	Multnomah County Schools	Maintaining a full school year at all Multnomah county ITAX-funded schools
6	NOND	10026	Diversity Office	Establish baseline for Employee Survey-Have you experienced discrimination
7	NOND	10028	Office of the Chief Operating Officer	Improved operating relationships with County leadership*
8	NOND	10028	Office of the Chief Operating Officer	Performance evaluations for each staff member and direct report to the Chair
9	NOND	10028	Office of the Chief Operating Officer	Semi monthly Department Management and Ops Council meetings
10	NOND	10029	County Web Team	Number of public visits to the county's main page increases.
11	DCHS	25003	DCHS Contracts	Customer Satisfaction Survey

12	DCHS	25003	DCHS Contracts	Number of timely executed contracts and amendments
13	DCHS	25054	MHASD Business and Finance	Exceptions noted by independent auditor annually
14	DCHS	25056	Mental Health Sub-Acute Facility for Adults (Build-Out)	The facility is built and rehabbed.
15	DCHS	25056	Mental Health Sub-Acute Facility for Adults (Build-Out)	This is a construction rather than performance offer.
16	DCHS	25059	Mental Health Triage (Build-Out)	The facility is sited and built.
17	DCJ	50012	Juvenile Educational Success Unit	Number of youth served by unit
18	DCJ	50012	Juvenile Educational Success Unit	Percent of youth enrolled in school at the time of exit
19	DCJ	50012	Juvenile Educational Success Unit	Percent of youth who did not recidivate while in the program
20	MCSO	60032	MCSO Transport	Number of major incidents
21	MCSO	60033B	MCSO Booking: Gresham Temporary Hold	Number of escapes
22	MCSO	60038A	MCSO Field Based Work Release Offer A	Number of bed days saved
23	MCSO	60038A	MCSO Field Based Work Release Offer A	Number of offenders violating conditions of supervision
24	MCSO	60038A	MCSO Field Based Work Release Offer A	Number of sentenced offenders in program
25	MCSO	60038B	MCSO Field-Based Work Release Offer B	Number of offenders violating conditions of supervision
26	MCSO	60038B	MCSO Field-Based Work Release Offer B	Number of sentenced offenders in program
27	MCSO	60039	MCSO Corrections Work Crews	Inmate escapes
28	MCSO	60043B	MCSO Staffing Study - Medical Transport	Number of major incidents
29	MCSO	60048	MCSO MCIJ Detention Electronics	Dollar savings by eliminating post for east control
30	MCSO	60048	MCSO MCIJ Detention Electronics	Increase reliability rating of 95% in comparison to existing component failures
31	MCSO	60066B	MCSO Detectives - Child Exploitation Forensics - Offer B	No. of arrests resulting from evidence obtained during evidence compu processing
32	MCSO	60066B	MCSO Detectives - Child Exploitation Forensics - Offer B	Number of computers processed for evidence against children
33	MCSO	60076	MCSO Traffic Safety Unit	Number of traffic infractions issued
34	MCSO	60076	MCSO Traffic Safety Unit	Number of traffic infractions resulting in a conviction
35	DCM	72020	Central Procurement & Contracts Administration	Minimize the number of sustained protest actions
36	DCM	72081	DCM-IT Division Management	Customer satisfaction survey
37	DCM	72081	DCM-IT Division Management	Purchase orders processed
38	DCM	72082	DCM-IT Technology Investment Fund	Innovation projects delivered to plan
39	DCM	72114	Disability Management Initiative	Average days of absence for approved short term disability claimant
40	DCM	72114	Disability Management Initiative	Average days of absence for unapproved short term disability claimant
41	LIB	80001	Regional Libraries	Cost (\$) per item checked out (requires decimal – see below)
42	LIB	80002	Neighborhood Libraries	Cost (\$) item checked out (requires decimal – see below)
43	LIB	80019	Customer Access & Account Management	Cost per item checked out (requires decimal--see below)
44	DCS	91018	Transportation Capital	Percent of cost growth
45	OVER	95000	Fund Level Transactions	Moody's Bond Rating

* Duplicated measures were deleted from the analysis. If a PM was entered into the system multiple times, only the latest submissions were counted.