

FY2010 Budget Process
Performance Measure Data Entry
 December 2008

Performance Measures			FY 2008	FY 2009	FY 2009	FY 2010
Measure Type:	Primary Measure:	% ?	Actual Result	Purchased	Current Estimate	Target
Output	<input type="text"/>	<input type="checkbox"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Outcome	<input type="text"/>	<input type="checkbox"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Optional	<input type="text"/>	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Optional	<input type="text"/>	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Performance Measure - Description Measure Changed

Measure Name

Performance measures should be SMART: specific, measurable, attainable, realistic, and time-based. Use clear, concise language that would be understandable to someone outside your business. You may have several performance measures for this program: use the four that best tell the story of your program.

Percentage Box

Check this box if the measurement is a percentage instead of a number or a monetary amount.

Data Fields

FY2008 Actual Result: the real outcome from last year

- Go where you get your data and use the results from July 1, 2007 – June 30, 2008.

FY2009 Purchased: outcome you stated you'd have this year

- Go to last year's program offer and see what you said you'd deliver for FY 2009.

FY2009 Current Estimate: outcome you now think you'll have for this year

- Update your estimate of what the result will be now that you're 6 months into the year.

FY2010 Target: outcome you're proposing for next year

- Decide whether you can provide the same or better results for next year. If not, explain why (funding decrease, mis-estimation from last year, etc).

Measure Type

- INPUT (amount of resources available) Use these sparingly
 - Number of client referrals
 - Number of jail beds
 - Number of branch hours open
 - Number of helpdesk covered PC terminals

- OUTPUT (workload) 1 is required
 - Number of vehicle repairs performed
 - Number of purchase orders issued
 - Number of vaccinations given to children
 - Number of centerline miles resurfaced

- OUTCOME (results) 1 is required
 - Percent reduction in juvenile recidivism
 - Percentage of youth living independently at discharge (initial outcome)
 - Percentage of clients drug-free at one year after discharge (long term outcome)
 - Reduction in disease

- EFFICIENCY (productivity) Make sure these don't have mis-incentives
 - Cost per tax lot appraisal
 - Reports generated per FTE
 - Average number of days to close a case
 - Labor hours per proper vehicle repair

- QUALITY (effectiveness) 1 is suggested
 - Percent of reports that are error free
 - Percentage accuracy of information entered in a data system
 - Percent of customers that rank service as exceeding their expectation (customer satisfaction)
 - Percent of clients waitlisted more than a month for treatment

Performance Measure Description

Use this text box to

- describe anything not apparent in other fields
- explain a difference in results
- provide information about measures used last year that aren't being used this year

Measure Changed Box

Click this box if your measure has changed since last year. If it has, enter the new information in the above boxes. Enter results for the old measure in the Performance Measure Description box.