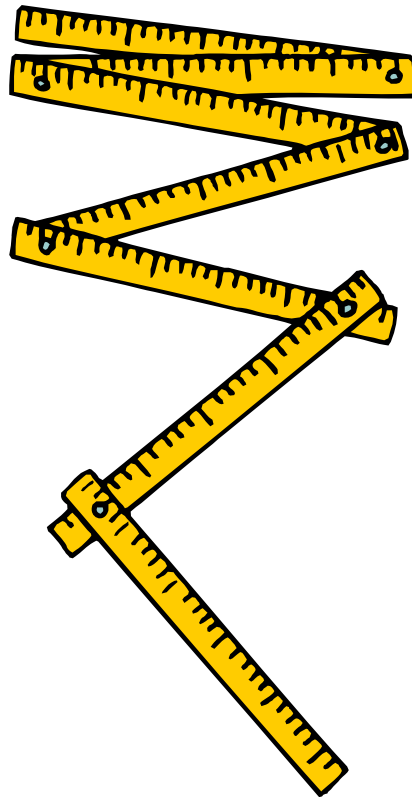


Multnomah County
Annual Budget
FY 2010

Performance Measurement
Manual
Glossary



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Accuracy: the degree of conformity with a standard value (the "truth"). Accuracy relates to the quality of a result, and is distinguished from precision, which relates to the quality of the operation by which the result is obtained. The smaller the difference between the measurement and the standard value the greater the accuracy.

Baseline Data: Initial collection of data to establish a basis for future comparison, evaluation and target setting.

Benchmark: A standard or point of reference used in measuring and/or judging quality or value.

Best Practice: Superior performance with an activity, regardless of industry, leadership, management, or operational approaches; methods that lead to exceptional performance. Synonyms include best-known-methods (BKM) or evidence-based practices.

Compstat/ Citistat (aka Stat Programs): A management and accountability tool that follows four basic process principles: 1) provide timely, accurate and relevant data; 2) analyze data and develop effective solutions that respond to emerging issues; 3) deploy resources quickly to address issues; and 4) relentless follow-up and assessment.

Continuous Improvement: on-going, incremental and measurable steps taken to enhance service delivery by improving efficiency and/or effectiveness.

Course Correction (Corrective Action): Action taken to rectify conditions adverse to quality and, where necessary, to preclude repetition.

Customer: The person or group that established the requirements of a process and receives or uses the outputs of that process, or the person or entity directly served by the organization.

Customer Satisfaction: Reflects the degree to which a recipient's experience with a desired service meets or exceeds their expectation. For purposes of priority-based budgeting, customer satisfaction measures should be primarily considered quality measures.

Dashboard: A tool to provide many pieces of data in a fast, easy to read format. Often used to denote the progress of a project or program's success.

Data: Information or a set of facts presented in descriptive form.

Data Collection System: A broadly defined term indicating that a set of equipment, log books, data sheets, and personnel used to record and store the information required to generate the performance measurement of a process.

Efficiency: A process characteristic indicating the degree to which the process produces the required output at minimum cost.

Efficiency Measure: An output or outcome relative to a unit of time, money or other input.

Factor: Also called a causal factor is an important contributor to a result; provides one cause-effect link to a result within a results map.

Feedback Loop: A systematic series of steps for maintaining conformance to quality goals by feeding back performance data for evaluation and corrective action. This is the basic mechanism for quality control.

Frequency: One of the components of a performance measurement that indicates how often the measurement is made.

GASB: Governmental Accounting Standards Board (GASB) establishes and improves standards of state and local governmental accounting and external financial reporting.

Goal: Broad statement describing desired outcomes, but more specific than an agency's mission; they support the mission and identify specific strategies or opportunities for an agency to accomplish in order to achieve its mission.

High-level Outcome: A measurable indicator of societal well-being—marquee indicators are a select number of high-level outcomes. Agencies and departments can define additional high-level outcomes pertinent to their organizational mission.

Indicator (measure/ metric): A quantifiable unit that provides information regarding the volume, financial performance, service quality, or results of a service which allows an observer to know whether performance is in line, ahead of, or behind expectations.

Initial Outcome: A measure of desired result that represents a contribution to achieving a high-level outcome target examined shortly after service delivery.

Input: A measure of financial and non-financial (e.g., time, staff, etc.) resources. For the purposes of performance measures, staff and dollars should not be reported as inputs (these are covered elsewhere in the program offer).

Intermediate Outcome: A measure of a desired result that represents a contribution to achieving a high-level outcome target.

Key Results: A single specific performance measures for each Multnomah County program from the 1996 RESULTS initiative.

Logic Model: A process presenting the relationship between inputs, activities, outputs and outcomes to describes the sequence of events for bringing about change.

Meaningful Measures: Performance indicators that directly, accurately and reliably assess a program's attributes, which can be readily understood.

Marquee Indicator: One of a select group high-level community or social indicators related to a specific Priority area.

Mission: A short, comprehensive description of why an organization exists. It succinctly identifies what an organization does (or should do), and for who it does it.

Outcome: A measure of a desired result. In many cases, outcomes measure the result or impact of an output or set of outputs, and can be examined initially after service delivery or at longer intervals.

Output: A measure of amount or frequency of products or services delivered.

Performance Management: The use of performance measurement information to help set performance goals; allocate and prioritize resources; inform managers to either confirm or change current policy or program direction to meet those goals; and report on the success of meeting those goals.

Performance Measurement: A process of assessing progress towards achieving predetermined goals, including information on the efficiency with which resources are transformed into goods and services (outputs); the quality of those outputs, i.e. how well they are delivered to customers and the extent to which customers are satisfied (service quality); and the qualitative results of a program activity compared to its intended purpose (outcome).

Plan, Do, Measure Cycle: A continuous process of steps for maintaining conformance to planning goals by feeding back performance data for evaluation and corrective action after activities have occurred.

Priority (Budget Priority): Represent six categories of citizen-directed county government services from 2005 that include Basic Living Needs, Safety, Accountability, Education, Thriving Economy, and Vibrant Communities.

Priority Briefs: Monthly performance summaries that report workload data for the Safety and Basic Needs Priority areas.

Process: Any activity or group of activities that takes an input, adds value to it, and provides an output to a customer. The logical organization of people, resources, and procedures into work activities designed to produce a specified end result (work product).

Productivity: A measure of the value added by the outcome/ result divided by the value of the labor and capital consumed.

Program Modeling: Systematic process to identify a service's resources, activities and service population, output, and results. See *Logic Model*.

Quality: The degree to which a product or service meets the customer requirements and expectations. Customer satisfaction is a specific measure of quality.

Quality Assurance: A process for the systematic monitoring and evaluation of the various aspects of data, measures, or results to ensure that standards are being met.

Reengineering: A process of rethinking and redesigning work processes to achieve noticeable improvements in service delivery responsive to customer needs and/ or achieve significant reductions in cost.

Results Map: Different from a strategy map, the results map shows only the results to be achieved and the main factors that influence those results.

SMART: An acronym for good qualities in a performance measure: Specific, Measurable/Meaningful, Achievable/Attainable, Realistic/Reliable, and Timely/Time-bound.

Strategy: A set of actions chosen by an organization to achieve a result. A strategy is based on an understanding of (or assumptions about) the cause – effect connection between specific actions and specific results

Strategy Maps (Priority Maps): A visual representation of the pathway to the result. Using words or images, it helps viewers understand the cause-effect connection between actions or factors and the result.

Strategic Planning: A continuous and systematic process whereby an organization makes decisions about its future, develops the necessary procedures and operations to achieve that future, and determines how success is to be measured.

SWOT Analysis: Strength, weakness, opportunity, and threat analysis. An organization's self-assessment of its strengths and weaknesses (internal factors) as well as opportunities and threats (external factors).

Target: A program offer's state level of output and result.

Template: A document tool with a preset format used as a starting point for the development of the program logic-model and performance measurement selection.

Verification (Validation): The determination that an improvement action has been implemented as designed.

Vision: A description of what and where an organization wants to be in the future.

Web-tool: In this context, the internet-based program offer input template for use with the Multnomah County Budgeting Process.