

Priority: Accountability
Program Offer Type: New Program
Related Programs: 72018A

Lead Agency: County Management
Program Contact: Karyne Dargan

Program Characteristics:

Executive Summary

This is an alternative to program 72018B - Performance Measurement and Planning.

The Budget Office's evaluation capacity (BOe) supports county-wide priorities and policies by providing quality, independent analysis and timely reporting of data. Currently, capacity only exists to support the Safety, Basic Needs and Education priorities. This offer adds capacity to supports the Priority-Based Budgeting and strategic planning processes, perform county-wide performance measurement, and develop an integrated accountability and reporting framework and process.

Program Description

Currently, BOe is comprised of two analysts with research experience in three of the six priority areas: Safety, Basic Needs and Education. To support the Accountability priority, analysts provide a variety of research functions such as program evaluation, performance measurement, data management and analysis, reporting and presentations of findings, and county-wide trainings and technical assistance (for a list of recent reports see <http://www.co.multnomah.or.us/dbcs/budget/performance/index.shtml>). This option would increase the county's evaluation capacity by one analyst FTE (for half a year) to support the Board of County Commissioners (BCC) and departments Priority-Based Budgeting performance measurement initiative. Analysts work closely with other county staff in various departments and in the community to accomplish research goals. Duties would include gathering and analyzing data, identifying expected outcomes and returns, monitoring and improving performance data, assessing systems impacts, and reporting results. Projects for FY06-07 would focus on the maintenance and expansion of the performance measurement system to better inform the budget priorities and the development of an integrated accountability and reporting framework and process for the Board, management and internal service providers. All work is consistent with the American Evaluation Association's 'Guiding Principles for Evaluators.'

Program Justification

This program offer is based on a request for offers from Accountability Priority Team to "provide reliable information for decision making, improving results and reporting results". This is an alternative to program 72018B - Performance Measurement and Planning. BOe ensures program and service performance results are accurately measured and that the timely information produced will be available to decision-makers to improve future county program outcomes.

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 research/ evaluation reports produced.	0	0	0	5
Outcome	Percent of reports produced on-time and without material error.	0%	0%	0%	90%
Output	Number of additional requests for data, information, or training.	0	0	0	8
Outcome	Percent of additional requests produced on-time and without material error.	0%	0%	0%	90%

Performance Measure - Description

New offer. Note measures are similar to Budget Office offer #72018, but reported for one additional FTE. See #72018 for historical trends.

Legal/Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Personnel	\$0	\$0	\$51,544	\$0
Materials & Supplies	\$0	\$0	\$1,243	\$0
Internal Services	\$0	\$0	\$1,750	\$0
Subtotal: Direct Exps:	\$0	\$0	\$54,537	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$54,537	\$0
Program Total:	\$0		\$54,537	
Program FTE	0.00	0.00	0.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded by General Fund Revenues.

Significant Program Changes**Last year this program was:**

New program.