Making the Most of
PERFORMANCE
MANAGEMENT

Performance Measure Types

■ **WORKLOAD MEASURES**

Describe how much work was demanded or performed.

■ **OUTPUT MEASURES**

Quantity or number of units produced. Outputs are activity-oriented, measurable, and usually under managerial control

■ **OUTCOME MEASURES**

Qualitative consequences associated with a program/service (i.e. the ultimate benefit to the customer). External forces can sometimes limit managerial control. Outcome focuses on the ultimate "why" of providing a service. Can include measures of service quality.
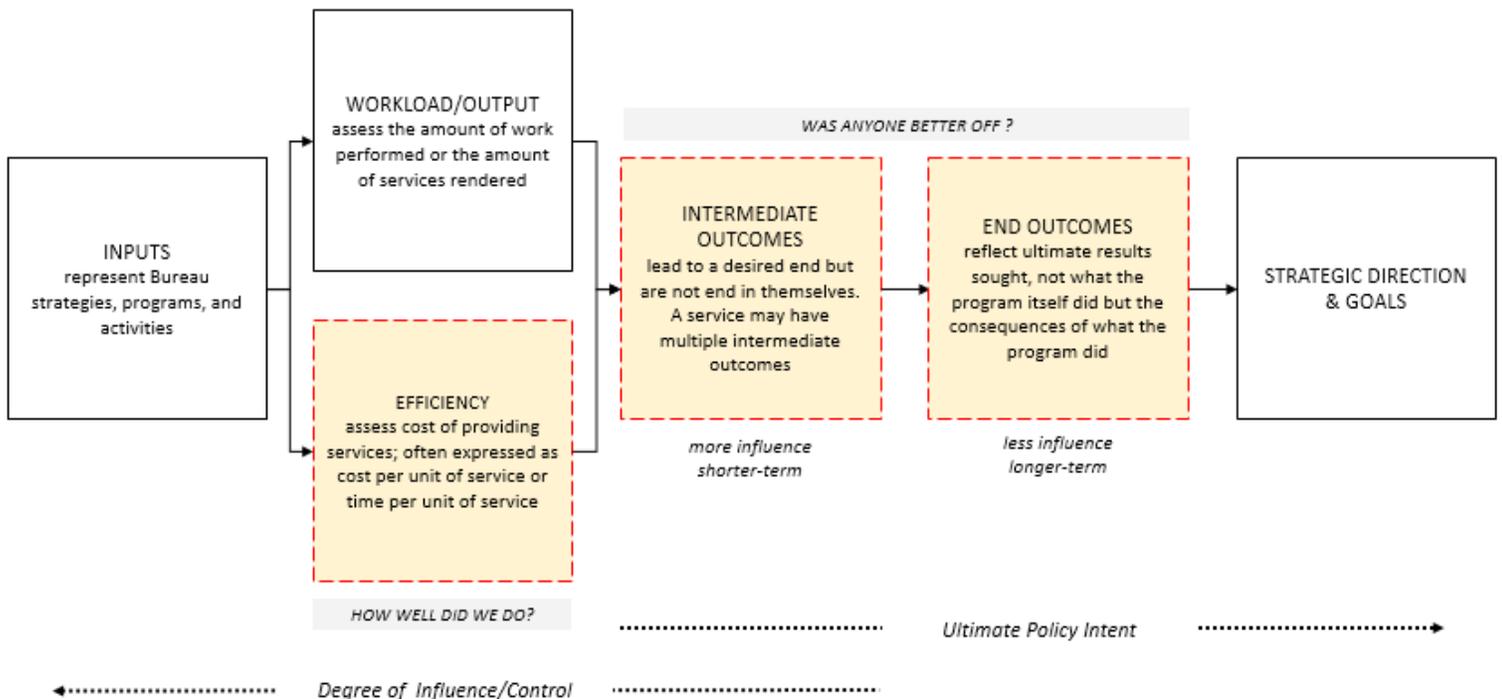
■ **EFFICIENCY MEASURES**

Inputs used per unit of output. They tell us "at what financial cost" were the inputs, outputs, and outcomes reached.

■ **KEY PERFORMANCE MEASURES**

Outcome indicators of core service delivery that provide bureau managers and council with information to guide decision-making.

Bureau-level Logic Model

INPUTS
represent Bureau strategies, programs, and activities

WORKLOAD/OUTPUT
assess the amount of work performed or the amount of services rendered

WAS ANYONE BETTER OFF ?

INTERMEDIATE OUTCOMES
lead to a desired end but are not end in themselves. A service may have multiple intermediate outcomes

END OUTCOMES
reflect ultimate results sought, not what the program itself did but the consequences of what the program did

STRATEGIC DIRECTION & GOALS

EFFICIENCY
assess cost of providing services; often expressed as cost per unit of service or time per unit of service

more influence shorter-term

less influence longer-term

HOW WELL DID WE DO?

Ultimate Policy Intent

Degree of Influence/Control

- **Collection Method**

    Includes (1) data collection mechanisms (describe ways the data will be collected, survey forms, printed reports, contractor performance reports, etc.); (2) data sources (manual logs, check sheets, computer databases, surveys, spreadsheets, etc.); data collection time frame (i.e. reporting time lag); data storage location.

    - **Formula**

        Mathematical equation used to calculate the measure. Include numerator and denominator as applicable. For example, to calculate BPS on-time trash collection during scheduled hours, divide the number of times it was collected on time by the total number of times trash was collected.

        - **Frequency of collection**

            How often are component variables collected (each transaction, weekly, monthly, quarterly, or intermittently); frequency may vary from when data is reported.

            - **Bureau data source contact**

                Name and email address of the person responsible for collecting, gathering, and reporting the data for this specific measure.

            - **Bureau data source program manager**

                Name and email contact information of employee overseeing the relevant program.

        - **URL**

            "For more info"—Directs reader to program web pages, press releases, how to get involved/citizen engagement, annual report, budget, or simply the bureau home page.

    - **Reliability of Data**

        Refers to the expected accuracy and reliability of the performance data. High—data gathered via reliable process designed to validate or verify the information; Medium—somewhat dependable process designed to validate or verify the information; Low—data gathered without a dependable process to validate or verify the information, or indication that bureau does not have a reliable method of data quality assurance.

*Bureaus will now provide metadata for **all** performance measures*

- **Strategic Target**

    The bureau's ultimate level of service goal for the measure, as informed by a City or bureau strategic plan or policy document.

- **Target Year**

    The year that the bureau expects to achieve the strategic target.

- **Strategic Plan**

    The Citywide or bureau strategic plan referenced in the creation of the strategic target (not required for non-KPMs)

Program-level Logic Model