

# Madison Measures

Special Department & Division  
Heads Meeting

February 13, 2006

# My Goal Today

## Provide clarity:

- 1) How benchmarks will be used
- 2) Describe potential survey and feedback instruments
- 3) What is needed from you to identify and develop benchmarks

## My promises to you:

- 1) One-on-one meetings
- 2) Feedback when its available
- 3) You will see draft materials

# Part I:

How benchmarks will be used

# Start with some basic assumptions...

- As providers of services we should:
  - Measure what the average resident experiences
  - Answer the question “How are we doing?”
  - Link budget provisions to expected service levels
  - Know if city residents are satisfied with our services
- The budget is more than a set of dollars and positions. It is a statement of priorities and desired results.

# How will benchmarks be used?

- Provide a framework and context for policy discussions and decision-making
- Tell a story – To explain why additional resources are needed to maintain or achieve a specific result or benefit
- Prompt us to ask more detailed questions about changes in service levels

# These Benchmarks are NOT...

- Regional, general quality-of-life indicators
- A micro-management tool
- Absolute, all-or-nothing criteria
- About layoffs or program reduction
- Magic
  - They do not indicate the cause of past performance
  - They cannot cover all aspects of city government
  - They will not eliminate politics

# Follow-up & Evaluation

- Summaries and projections will be available early July every year for developing next year's operating budget
- Measures and data will be continually reviewed to make sure they are:
  - Valuable
  - Accurate
  - Consistent
  - Relevant
- Review of available data will be on each management team and D&D meeting agenda

# Why Now?

- Residents have expectations of quality services.
- Tax dollars must be well-spent.
- We are successful. Let residents and policymakers know it.
- State fiscal policies and levy limits.



## Part II:

Potential survey and feedback  
instruments

# Survey and Resident Feedback

1. Informal, on-going, Web-based resident feedback
  - Half dozen questions regarding general importance and satisfaction of city services
  - May include an open-ended section for comments
2. Periodic phone survey
  - Thorough set of questions about concerns, satisfaction, demographics

Results may not be available for development of the 2007 operating budget

## Part III:

What is needed from you to  
identify and develop benchmarks

# Benchmark-Related Terms

- Outcome measure: An indicator of the actual impact or public benefit of a program. What do we want to achieve?
- Output measure: The service or product delivered by a program. How do we achieve results?
- Input measure: Resources dedicated to producing a service or product. What do we spend?

**Outcome measures are preferred over output measures. Input measures will not be used.**

# An Example: Generic Child Immunization Program

- Outcome measure: Reduced number of children suffering from preventable childhood diseases.
- Output measures: Immunization coverage of an area. Number of immunizations administered in an area.
- Input measure: Amount of money allocated to the program, the number of staff members, number of clinics, etc.

# Data Must Be...

- Logical: Relate to a program's mission and activities
- Available:
  - Numeric values and trend data
  - Likely already collected and used
- Understandable: Inform the public, laypersons and decision-makers of needs and success
- Helpful: Tell a story that links resource allocations to tangible results

# More Key Terms

- Mission: The reason your department exists
  - Objective: Ways you contribute to your overall mission
  - Strategy: Actions to achieve objectives
  - Benchmark: Direct or indirect measures of important results
  - Target: Where you want to be – a numeric goal
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- Tasks: Management activities that contribute to each of the above. Tasks will not be enumerated in the final document.

# An Example: Generic Child Welfare Program

- Mission: To help kids by ensuring their physical health, personal safety and sufficient financial support
- Objective: Get kids support money they deserve
- Strategy: Aggressively enforce child support payments with minimal internal delays
- Benchmark: Response time = number of days between filing a claim and getting kids support money
- Target: 90% of claims should be paid within 15 calendar days



# You will be provided with a template

To tie all key terms together

Identification of selected benchmarks

Table of recent and present data and results

Chart to illustrate trends

Opportunity to discuss:

- Relevance and limitations of an identified benchmark
- Recent results and basis for estimates
- Possible reasons and causes of change

# Public Input

- Commissions, boards and committees
  - Each department may seek input from its commissions, boards, committees and other public bodies
- Common Council
  - Alders who have an interest in benchmarks may be involved
  - The Council will be provided with a draft version of the full document and all measures
  - The Council may advise the Mayor of changes

# Which Departments and Programs?

## Definitely In:

- Assessor
- CED
- Civil Rights
- Engineering
- Fire
- Golf Enterprise
- Housing
- Inspection Unit
- Library
- Monona Terrace
- Municipal Pool
- Director of P&D
- Overture Center
- Parking Utility
- Parks
- Planning Unit
- Police

- Public Health
- Streets
- Transit Utility
- Water Utility

## May Be Included:

- Attorney
- Clerk-Treasurer
- CDBG
- Community Services
- Comptroller
- Information Services
- City Channel
- Motor Equipment
- Traffic Engineering

## Participation Optional:

- Common Council
- Human Resources
- Mayor
- Municipal Court
- PW & Trans Admin
- Senior Center
- Sewer Utility
- Stormwater Utility

# Timeline & Key Dates

1. Initial meetings with FEA, Comptroller's staff, departments and unions: through mid-March
2. Departments compile proposed benchmarks and data: through early April
3. Proposed benchmarks and data due to FEA: April 15
4. Mayor selects benchmarks: early May
5. Summary and narratives prepared: May through early June
6. Council and management team review: mid-June
7. Included in operating budget instructions: early July
8. Madison Measures incorporated into the 2007 executive operating budget: September 2006

# Next Steps

1. At this time, please review:
  - Any benchmarks you are currently using
  - Supporting and summary data
  - Annual and/or quarterly reports
  - Any surveys your department conducts
2. Initial one-on-one meetings with departments

# Contact Info

For questions, comments, suggestions,  
input and concerns:

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# CUSTOMER-FRIENDLY SERVICE IMPROVEMENTS

