



Tompkins County Department of Administration

125 East Court Street
Ithaca, NY 14850
Phone: (607) 274-5551
Fax: (607) 274-5558

COUNTY ADMINISTRATOR
Joe Mareane
DEPUTY COUNTY ADMINISTRATOR
Paula E. F. Younger

"Promoting excellence in County operations while respecting the needs of the people we serve."

TO: GOVERNMENT OPERATIONS COMMITTEE
FROM: JOE MAREANE
DATE: MARCH 29, 2017
RE: PEFORMANCE MEASUREMENT SYSTEM

Background: As a part of the 2017 Budget, the Legislature authorized a Multi-Year (3-years) OTR to acquire and implement a countywide performance measurement system. The appropriation included funding for software and associated consulting services and also reimbursement to the Youth Services Department for the allocation of an employee, trained in performance measures, who will assist with the implementation process.

The costs of the project were estimated as follows:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Software and associated consulting	\$18,609	\$22,809	\$12,150	\$53,568
Staff Salary and Fringe	<u>\$34,281</u>	<u>\$34,281</u>	<u>\$34,281</u>	<u>\$102,843</u>
Total	\$52,890	\$57,090	\$46,431	\$156,411

Goal: Performance measures are intended to objectively and routinely assess how well program outcomes are being achieved. While the evaluation of public programs will always have a qualitative dimension informed by testimonials and anecdotes, the use of objective measures of performance can bring clear and important insights to policy-makers and managers. Testimonials can tell us whether a program is doing well. Metrics can gauge *how* well. Performance measures make it easier for managers and policy-makers to see where changes might be needed in the way a program is delivered, and then monitor the effectiveness of those changes.

Consistent with the Legislature's funding plan, our goal is to have a performance measurement system in place in every county department within the next three years, beginning with the human service departments in 2017. In each department, the intended outcomes of major programs will be defined, metrics developed to measure the level of attainment of those outcomes, and a dashboard or scorecard maintained to track progress. After the initial start-up, the system enables an internal ongoing process of evaluating factors that are affecting performance, and adjusting plans and programs to better attain desired results.

Recommendation: The County issued an RFP for performance measurement software and related consulting services on February 10th. Four responses were submitted.

The responses were reviewed by an internal team comprised of Greg Potter, Brenda Crosby, David Sanders, Deana Bodner, Jeff Smith, Joe Mareane, Paula Younger, Kevin McGuire.

The review group unanimously recommended selection of Rockville, Maryland-based Clear Impact, LLC that provides a system called Results Based Accountability (RBA).

RBA/Clear Impact model offered the following advantages:

- User-friendly--The system is clear, intuitive, simple, and focused. While offering the capacity for “deep dives” into programs, the system concentrates on three basic questions: How much did we do, how well did we do it, and is anyone better off?
- Versatile--The RBA methodology can be effectively used in departments as different as Highway and DSS. The ability to use a single system and common performance measurement “vocabulary” makes it easier for users at every level to understand and apply the results of the measurement process;
- Tested--The County Youth Services Department has been successfully using the RBA system to monitor and assist its contract agencies for the past two years. DSS is beginning to use RBA with its contracted agencies. Clear Impact’s client list includes national foundations, federal agencies including FEMA and NIH, state government agencies including the NYS Office of Children and Family Services, and local governments including Fairfax County, VA and Toronto (Health Department);
- Cost--The 3-year cost of the Clear Impact proposal was 30% lower than the next highest ranked vendor and one-quarter the cost of the third ranked vendor.

The RBA/Clear Impact system is web-based, allowing it to be maintained and updated by the vendor rather than the County. There will be an on-going annual fee to Clear Impact following the three-year implementation.

Request: A resolution has been offered to authorize the County to enter into a three-year contract, with two one-year renewal options, with Clear Impact LLC to implement and maintain a performance measurement system.

Cc: Greg Potter
David Sanders