

LFC Performance Measurement Subcommittee  
LFD Staff Recommendations for Performance Goals and Measurements  
16-Sep-09

Agency Number	Agency Description	Program Description	Goal	Performance Measurement	New Expanded	Needs Additional Review	Staff Comments
<b>Continuation of 2009 interim measurements</b>							
	All Agencies	Submission of June 2009 data for goals/ measures tracked during 2009 interim	Included in listings provided to subcommittee at August meeting	Included in listings provided to subcommittee at August meeting		Staff would need to review the data that was supposed to be submitted in June 2009 to determine whether to recommend continued review of some tracked during the 2009 interim.	If the "loop" is not closed on goals tracked during the 2009 interim, the a precedent could be established to begin to ignore goals where data is not available until FYE.
5110	Board of Public Education	K-12 Education	Accreditation Status of Public Schools	All K-12 schools will be in compliance by March of each year	No	Focus of national changes as part of ARRA, Race to the Top component, and consortium of states working to adopt national standards	Minimum for quality education
5102	Montana University System	various	Improve Transferability and Student Data	Common Course Numbering	no		Continue review from last interim
<b>2011 Legislative Recommendations for LFC review</b>							
5301	Department of Environmental Quality	State Building Energy Program - 20X10 Initiative	Increase energy efficiencies and reduce costs	Increase energy efficiencies, as measured by relative reductions in BTU's used	Yes		Discussed by LRB and Natural Resources Subcommittees.
6901	DPHHS - Multi Program	Healthy Montana Kids - Implementation	No goals/objectives were established for the Healthy Montana Kids program.	No goals/objectives were established for the Healthy Montana Kids program.	New	No goals/objectives were established for the Healthy Montana Kids program.	The LFC recommended that the Performance Measurement Workgroup review HMK implementation.
6901	DPHHS - Multi Program	Evaluate/ Identify Budget Reductions for \$22 M One-time Appropriations	Workplan submitted to LFC at its June 2009 meeting as required by HB 676	No goals/objectives have been established.	New	No goals/objectives have been established.	The LFC recommended that the Performance Measurement Workgroup review budget reduction evaluation implementation.

DPHHS - Multi Program	Implement SB 119 - Medicaid for workers with disabilities	Increase the number of individuals with disabilities with substantial gains in employment and increase earnings; increase the number of persons who have some of their health care needs paid for by private insurance; increase the number of persons with disabilities who have reduced dependency or are no longer dependent on cash benefits or health care entitlement services; increase the state labor force through inclusion of people with disabilities; protect and enhance workers' health care, other benefits, and needed employment supports.	Program federal approval before 1/2010 and first participants enrolled by January 2010. Data to be collected annually - number entering MWD program; number who were Medicaid enrollees prior to enrollment; number who were employed before and after entering MWD and hours worked; participation in other benefit and health insurance programs before and after entering program; participant monthly earnings before and after entering program; number of participants with earnings above Social Security Administration (SSA) substantial gainful activity limit; participants' Medicaid costs; participants' premium payments.	New	This program changes access to Medicaid to encourage disabled persons to increase employment earnings. Without this program persons who work more could lose Medicaid coverage and the Medicaid services (such as personal assistance) that allow them to continue to be employed.
Human and Community Services 6901	Family Economic Security Grant Program	Increase financial security of low-income families.	Provide during the biennium: 1) Financial literacy to at least 300 households; 2) Asset development assistance to at least 100 households; 3) Education/training to assist in obtaining higher wages to at least 220 households	Expanded	This is more of a continuing review: the report should track the \$4 million and demonstrate how many individuals participated in the 2009 biennium program and what they achieved toward the goal of self-sufficiency: Where are they now? Did it work?
Public Health and Safety 6901 Division	Multiple bureaus within division	Reduce the burden of chronic disease, injury, and trauma in Montana	To be determined	No	LFC may wish to focus on the tobacco programs within this goal due to the significance of the funding and the costs associated with tobacco use
6901 Disability Services Division	Developmental Disabilities Program and the Montana Developmental Center (MDC):	Develop a Medicaid Waiver to more effectively serve individuals with autism	1) Offer free screenings across the state to identify the number of children in MT with autism; 2) Number screened into the waiver and receiving services; 3) Progress of children receiving Waiver early intervention services	New	Discussed by subcommittee and ties to insurance bill.
2110 Judicial Branch	various	Performance measures adopted by the Supreme Court and Implementation of those measures in district courts	Employee survey results Constituent survey results Case processing measures including: case clearance and productivity; age of pending caseload; on-time case processing	no	

2110 Judicial Branch	various	vacancy savings, turnover, staffing, patterns and caseload; amount/cost of mandatory overtime	suggested measures include: vacancy savings rates, staff turnover rates, staffing patterns and caseload; amount/cost of mandatory overtime	no	Vacancy savings has not previously been applied to the Judicial Branch
Montana Board of Crime 4107 Control	MBCC	data processing and information technology initiatives	To be determined	no	Legislative concern of redundance of data collection and cost to collect
4110 Justice	Motor Vehicle Criminal	Ongoing implementation of MERLIN	To be determined	no	
4110 Justice	Investigation	Meth Watch media campaign	To be determined	no	
4110 Justice	Criminal Investigation	Public Safety Officer Standards and Training including efforts to ensure the accuracy of the database and eliminate duplications, to qualify the number of agency reviews conducted, complaints investigated, and certification audits performed by the council	To be determined	no	change in program during 2007 session, agency identified challenges, concern regarding adequacy of funding Issue regarding availability of data to support appropriation request identified in budget analysis
6108 Office of Public Defender	Public Defender	caseload and collection data reporting as specified in HB 676		no	
6108 Office of Public Defender	Public Defender	Completion of employee performance appraisals and contractor proficiency examinations		no	Significantly behind schedule at last report
6401 Corrections	various	vacancy savings, turnover, staffing, patterns and caseload; amount/cost of mandatory overtime	suggested measures include: vacancy savings rates, staff turnover rates, staffing patterns and caseload; amount/cost of mandatory overtime	no	legislative concern regarding institutional staffing and department request for additional "shift relief" positions (12.00 FTE)
6401 Corrections	various	Population and related actions to accomdate ADP, develop alternatives, and use of carry-forward funds	To be determined	combined	A number of items recommended for LFC monitoring are related to population management, which is a cost driver and could result in budgetary pressure
6401 Corrections	Secure Care	Addition of 12.00 Fte funded by a reduction in overtime and overtime costs	To be determined	no	

**Other Staff Recommendations for Inclusion in the PM Process During the Interim**

5301 Quality	Department of Environmental Public Water Supply	Reduce backlog of inspections, improve compliance	All PWS systems will have a current inspection. Compliance rates will increase.	Expanded	EPA issue. Legislature granted \$1.2 million general fund to address issues.
5102 Montana University System	various	Increase and improve distance learning access	Centralize distance learning courses into a single unified web-based student enrollment, admissions, and financial assistance system	yes	

5102	Montana University System	various	Increase and improve distance learning access	Complete Big Sky Career Pathway program on at least 5 early college degree programs	yes	
5102	Montana University System	various	Improve System Productivity	To be determined		
3101	State Auditor	Insure Montana Energy	Maximize number of individuals covered	Gross enrollment, Cost per individual covered	yes	Expanded funding and scope of program should be monitored for impact on uninsured community
6501	Commerce	Promotion and Development Division	Increase the number of energy transmission and production projects completed in Montana	Permits granted, Monies expended by private firms, new facilities opened	yes	Several questions from legislators regarding the purpose and effectiveness of the program
6701	Military Affairs	Disaster and Emergency Services	Improve reimbursement process to local entities for search and rescue activities	Number of applications processed, funding amounts, time between application and distribution of funds	yes	
3501	Office of Public Instruction	Local Education Activities	Improve teacher effectiveness and comply with ESEA requirements to address inequities in the distribution of highly qualified teachers	To be determined	combined	Due to education partner concerns with proposed federal measurements, the significance of the funding already provided, and the potential for additional funding under these goals and measurements, LFC members may wish to consider including these goals as part of the LFC performance measurements review in addition to getting higher level information in the ARRA reporting process
3501	Office of Public Instruction	Local Education Activities	Establish a longitudinal data system for the P-20 education system in Montana	To be determined	combined	The specific performance measurements are now being determined by the federal agency
3501	Office of Public Instruction	Local Education Activities	Improve academic content standards and student academic achievement standards	To be determined	combined	These assurances are also used as part of the determination of a state's eligibility for \$4 billion in competitive grant funding under the Race to the Top program
3501	Office of Public Instruction	Local Education Activities	Develop valid and reliable assessments for children with disabilities and limited English proficiency	To be determined	combined	
3501	Office of Public Instruction	Local Education Activities	Enhance academic assessments of teachers and principals	To be determined	combined	
3501	Office of Public Instruction	Local Education Activities	Support struggling schools	To be determined	combined	