

Performance Measurement Update

Eugene Budget Committee

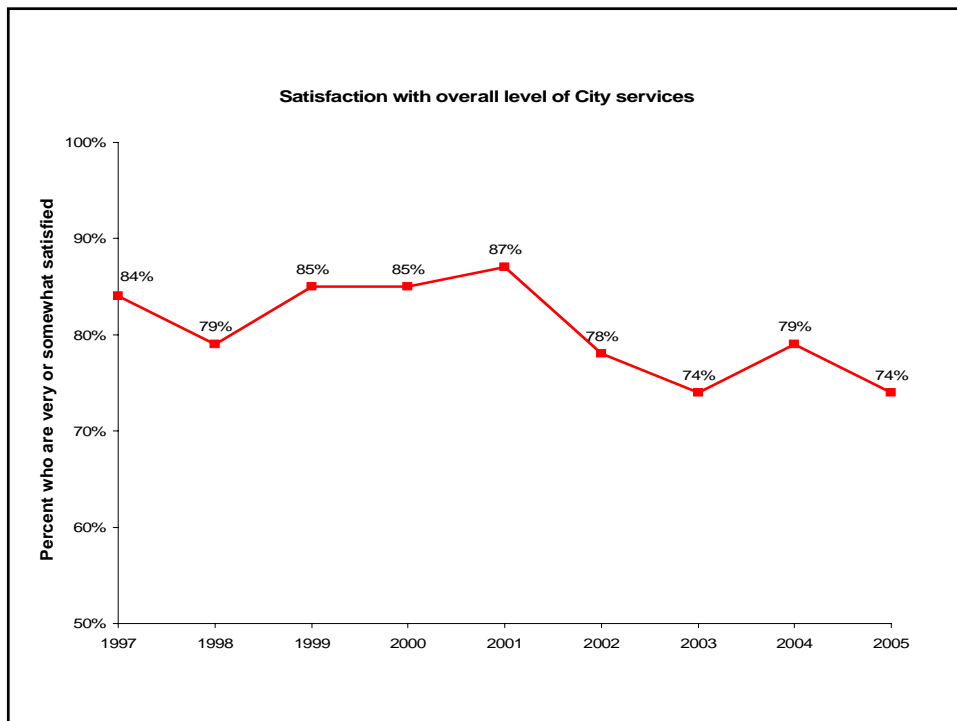
February 6, 2006

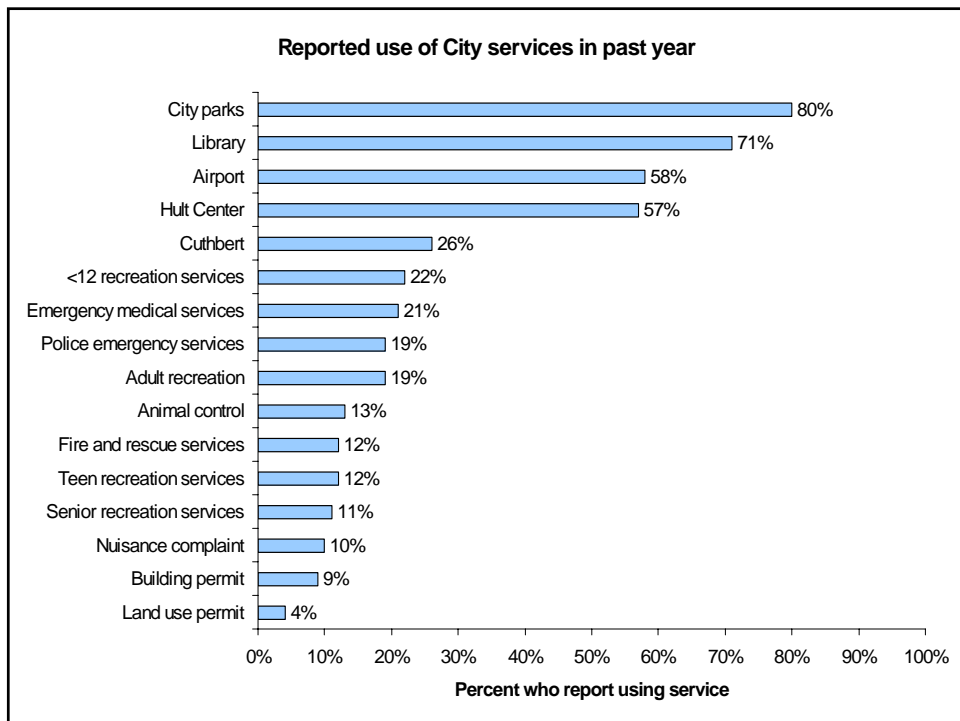
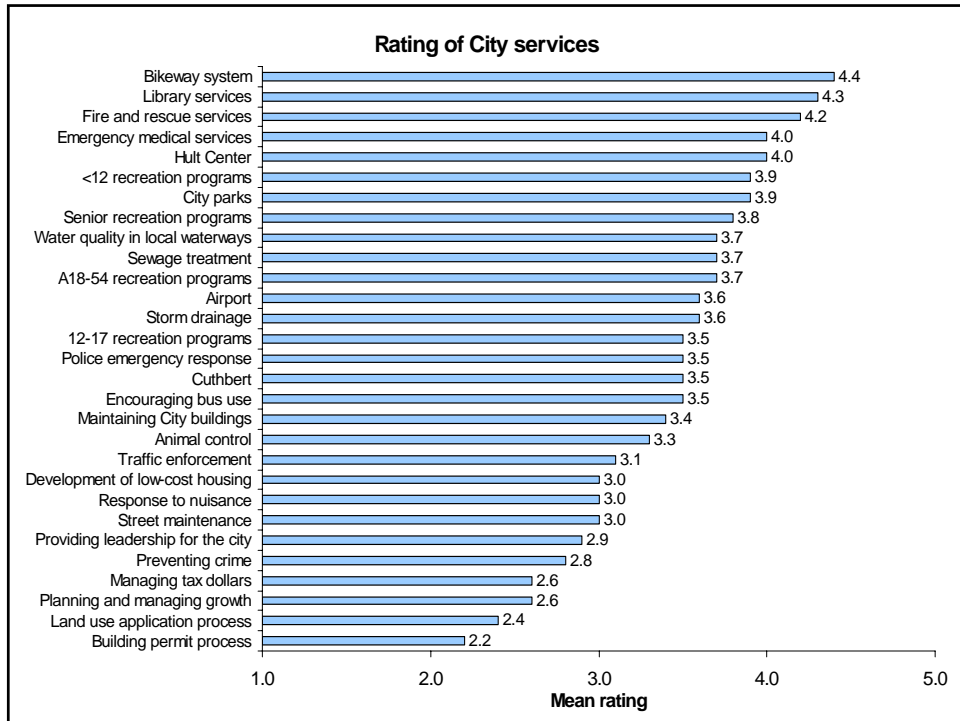
Terrie Monroe
Service Improvement Manager

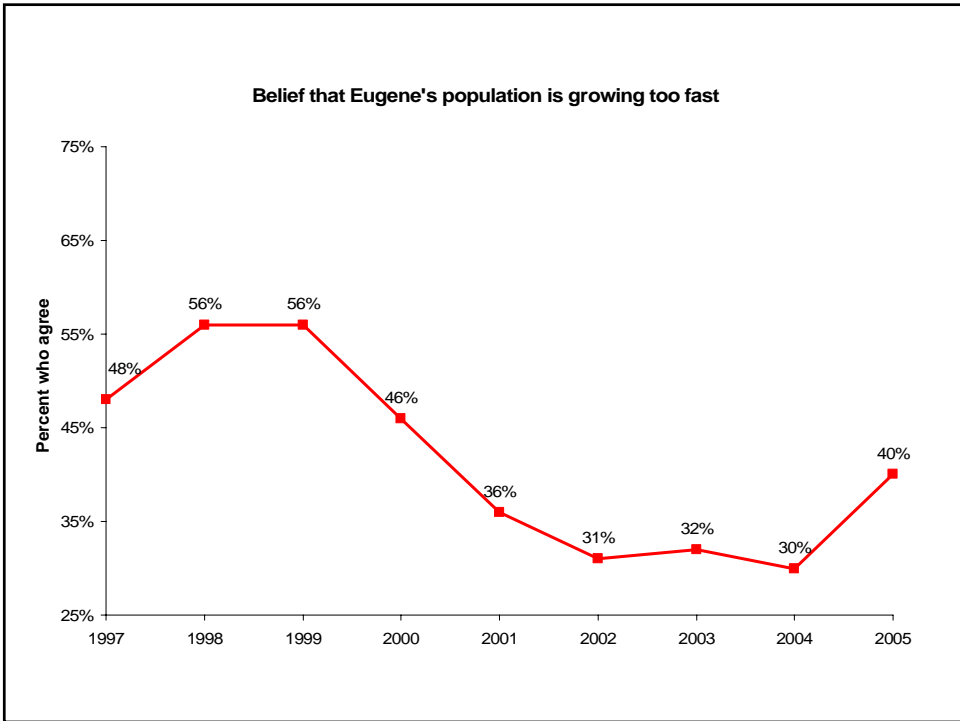
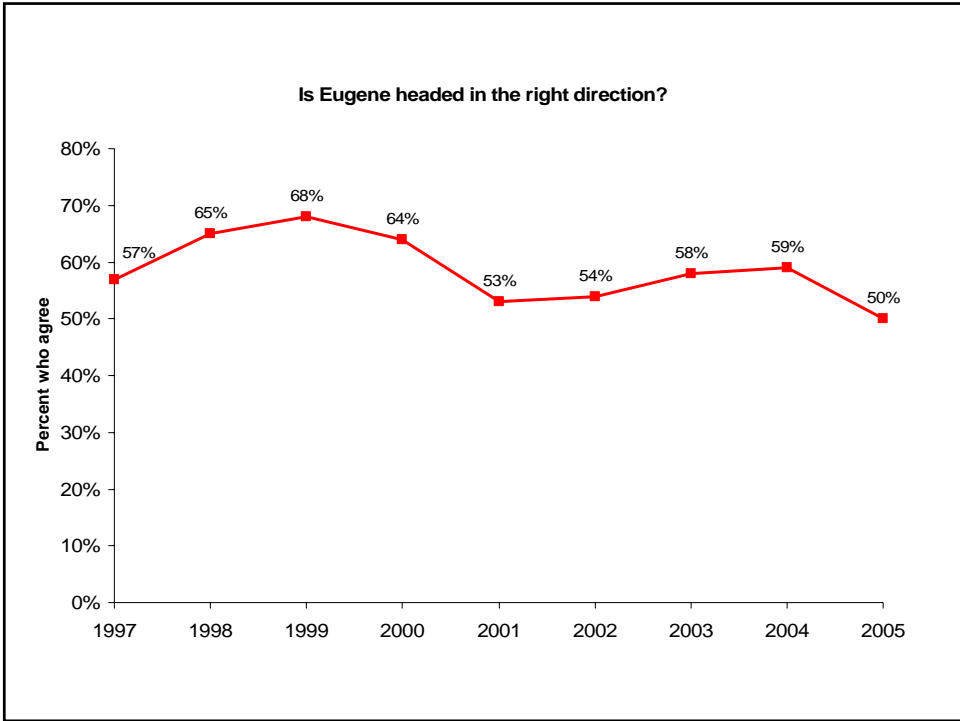


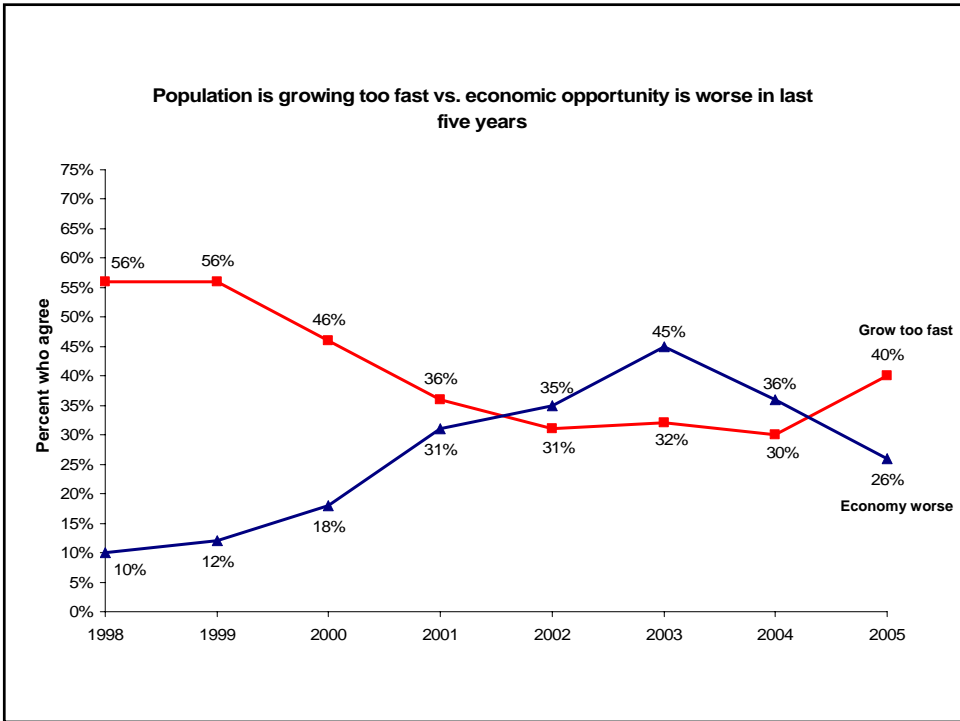
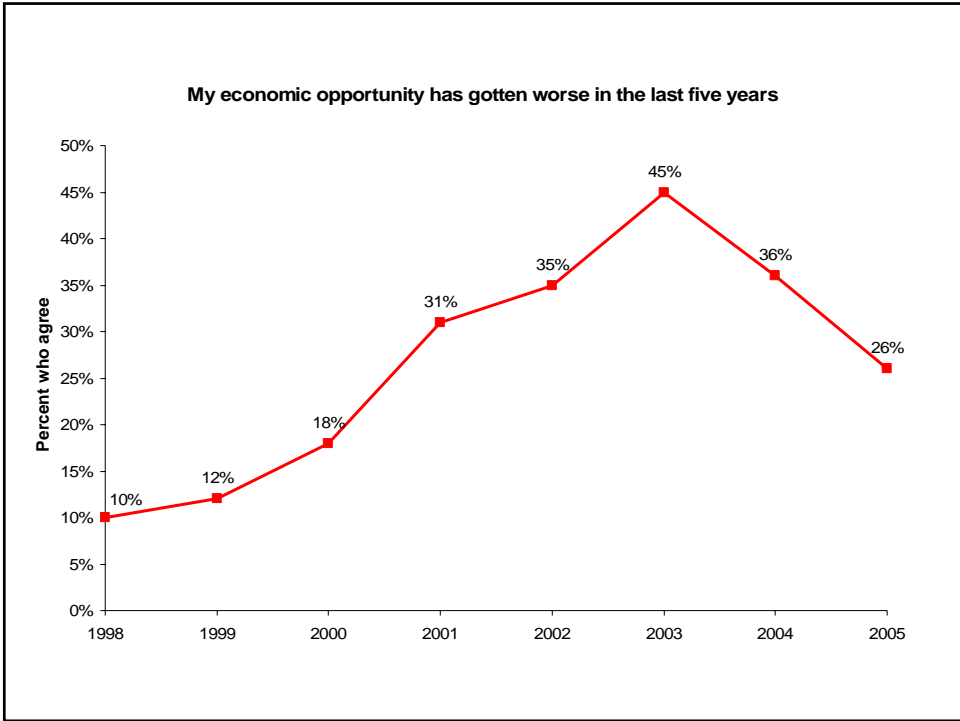
1. Community Survey
2. Community Snapshot
3. Oregon Performance Consortium

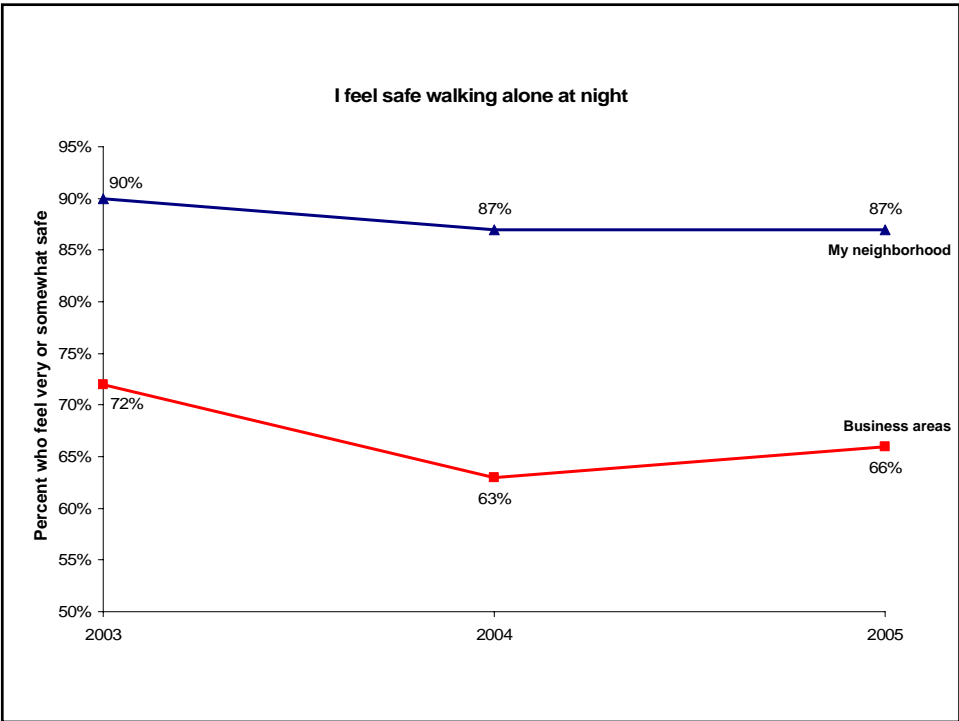
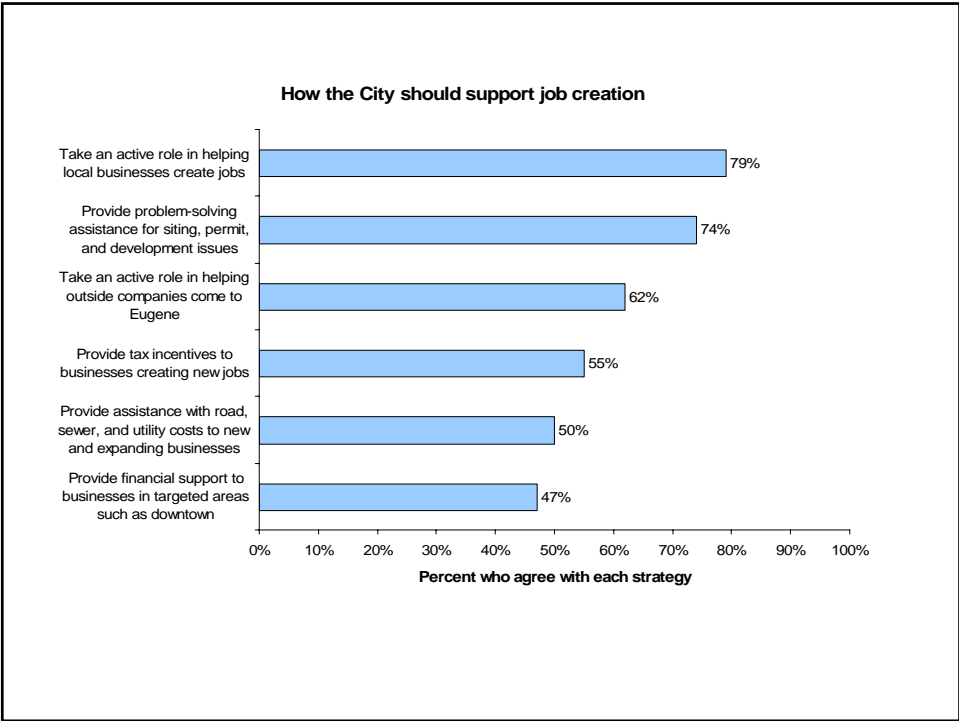
Community Survey

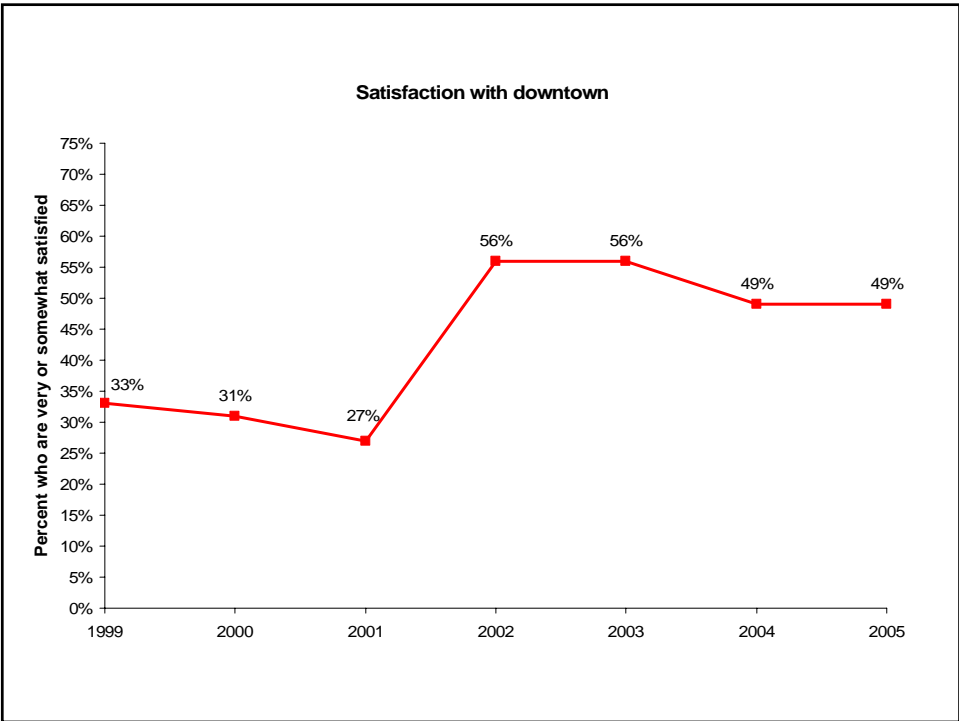
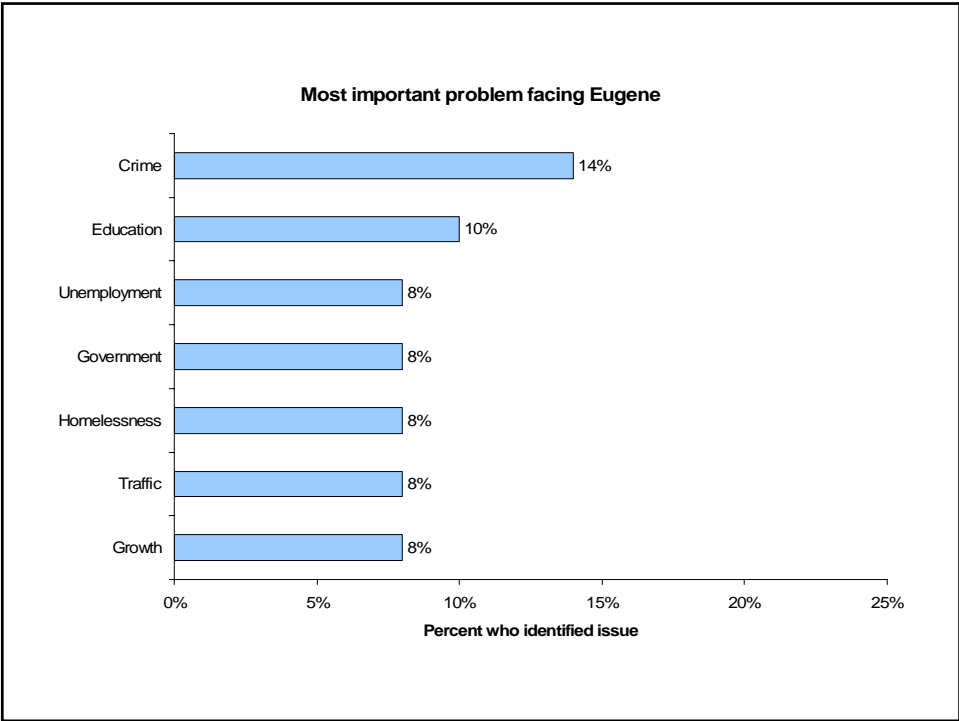


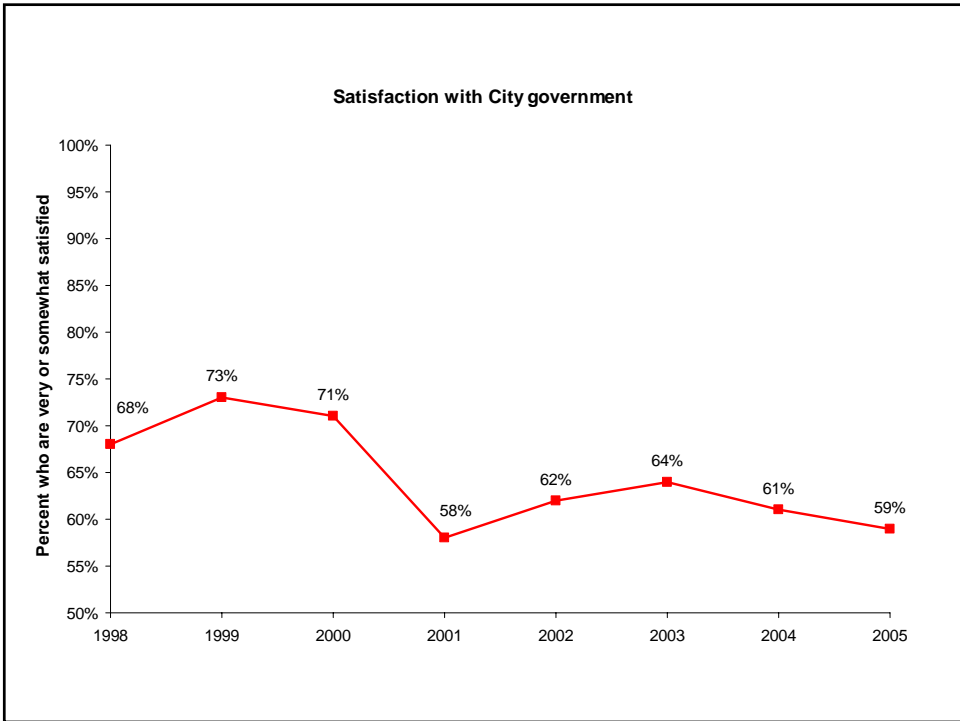
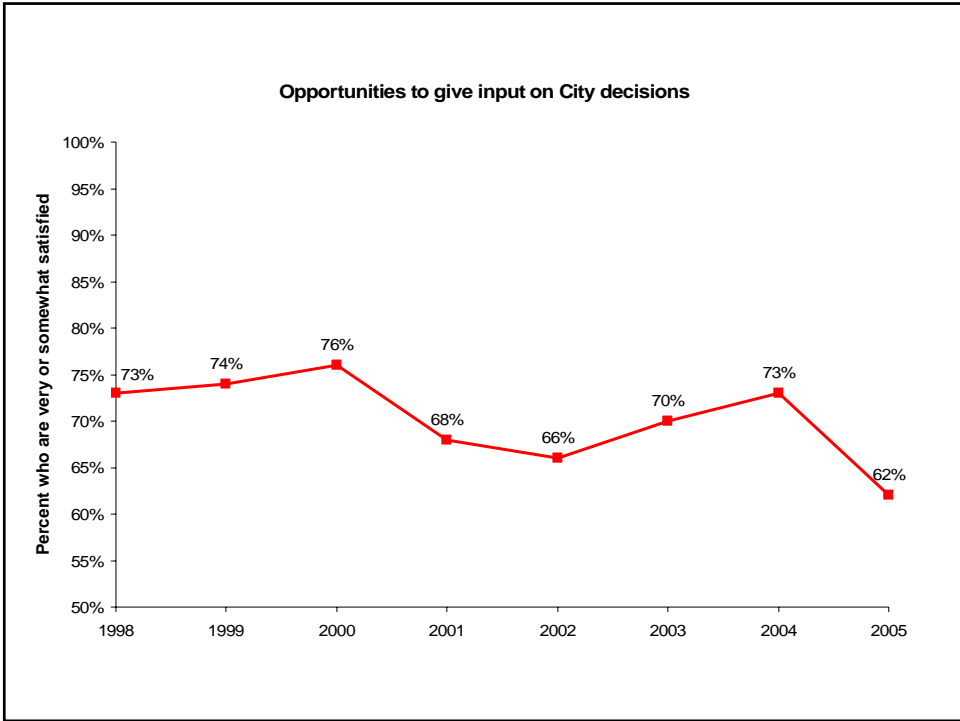










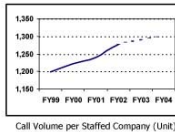


Community Snapshot

PUBLIC SAFETY SERVICES

Fire and Emergency Medical Services

In FY02, Eugene Fire and EMS responded to 18,958 service requests, an increase of 1.9% above the previous year. The chart on the right indicates a steady increase in call volume per unit. Staff estimates that a growth rate of 1% will continue for the next several years. The department continues to review the relationship between capacity and resource constraints as total call volume increases. In FY03, the department reduced from 15 statically deployed units within a 24-hour period to 14.86 units within a 24-hour period that are dynamically deployed to better match when call volume is highest.



Number of sworn personnel per 1,000 City population – This measure is based on the number of sworn personnel per 1,000 City of Eugene population including fire protection district contract areas. As the population increases, the number of sworn personnel per 1,000 decreases. In FY02, the department had 1.18 sworn personnel per 1,000 City population compared to 1.21 in FY01. Staff estimates that the rate will decrease slightly in future years due to continued population growth. In FY03, 6 sworn positions were re-classed to non-sworn medic positions, thus decreasing sworn staff per 1,000 to an estimated 1.13 and 1.12 in FY04. Future decreases are anticipated because population will rise and no additional sworn FTE are planned for the department. At this time, staff is currently involved in a risk analysis process to verify that an adequate number of firefighters are on duty 24 hours a day, 365 days a year.

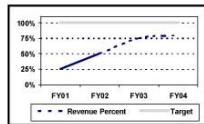
Total ambulance fee collections as percentage of amount billed – Collection rate is based on total collected divided by total billed. The collection rate in FY02 was 75% compared to 76% in FY01. The collection rate is expected to decrease in future years due to Medicare's reduction in reimbursement levels combined with a federal regulation that does not allow the department to bill patients for the balance not paid by Medicare. Staff estimates collection rates of 74% in FY03 and 71% in FY04. This trend is expected to continue through FY05 when the full reimbursement schedule is implemented.

Three-Year Strategies and Measures of Success (FY02-FY04)

Strategy 1: Redesign the department's Emergency Medical Services system to meet the growing demand for service placed on the system, and identify cost efficiencies to create a sustainable program given current revenue reduction projections.

Measure 1: Ensure that EMS Fund revenues meet or exceed 100% of EMS Fund expenditures through FY04.

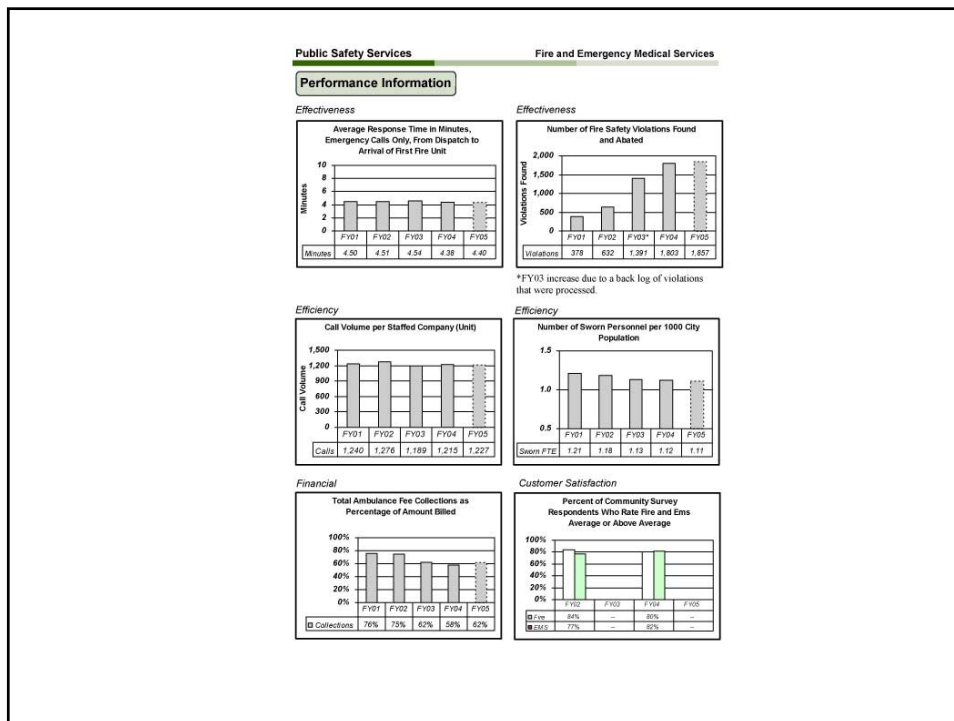
Results: See graph.



C15

Communication strategies

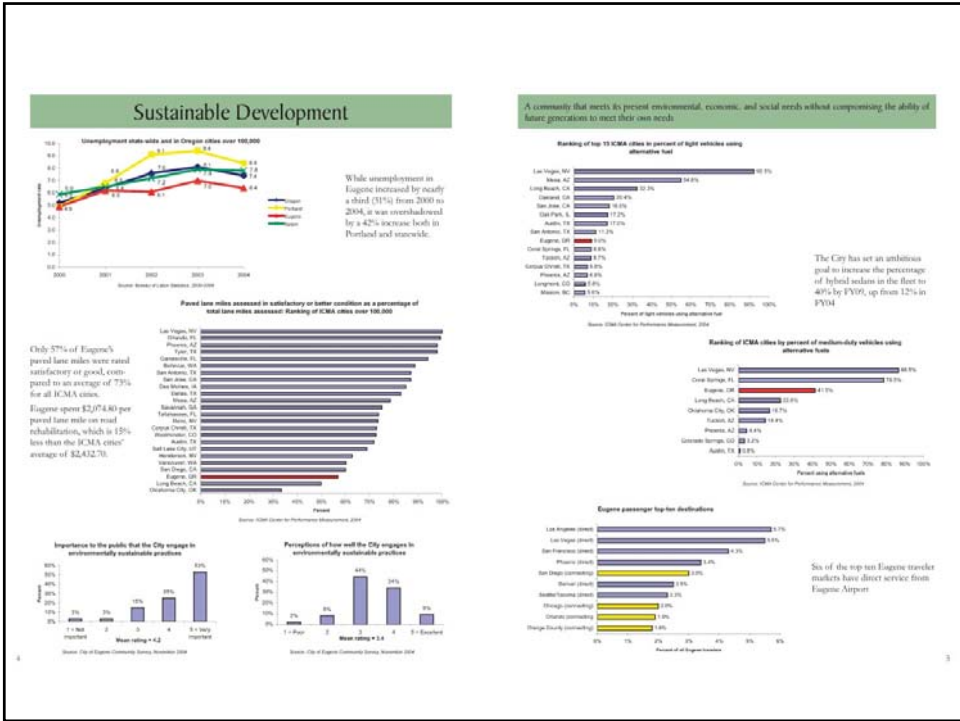
- Improve performance reporting in budget document
- Develop brief, accessible, stand-alone report



National Center for Civic Innovation Government Performance Reporting Demonstration Project

GASB Suggested Criteria

1. Purpose and scope
2. Statement of major goals and objectives
3. Involvement in establishing goals and objectives
4. Multiple levels of reporting
5. Analysis of results and challenges
6. Focus on key measures
7. Reliable information
8. Relevant measures of results
9. Resources used and efficiency
10. Citizen and customer perceptions
11. Comparisons for assessing performance
12. Factors affecting results
13. Aggregation and disaggregation of information
14. Consistency
15. Easy to find, access, and understand
16. Regular and timely reporting



Oregon Performance Consortium

Participants

- Eugene
- Portland
- Vancouver, WA
- Albany
- Corvallis
- Dallas
- Hillsboro
- Jackson County
- Salem
- Tigard
- Wilsonville