OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Douglas M. Duncan
County Executive

MEMORANDUM

March 15, 2006

TO: George L. Leventhal, President, County Council

FROM: Douglas M. Duncan, County Executive

SUBJECT: Program Measures

I am pleased to transmit to you *Montgomery Measures Up*!, which provides detailed information on the past, present, and projected performance of nearly 280 Montgomery County programs and services. This is the eighth year that we have prepared *Montgomery Measures Up*!, and I am proud to report that during that time, it has become a national model.

We are now using the Internet as the primary vehicle for distributing this information. Once the budget is released, the program measures displays are posted on the OMB website as soon as they are completed, allowing more timely access to this information for the Council and the public. Only a limited number of printed copies of *Montgomery Measures Up*! are being produced for outside distribution and archival purposes.

Montgomery Measures Up! provides detailed information on the performance of programs that together account for over two-thirds of the County's FY07 operating budget (excluding debt service, risk management costs, and certain other expenditures). Each program is characterized by a "family" of input, output, efficiency, service quality, and outcome (results) measures. These measures jointly provide a comprehensive picture of the program's performance from multiple perspectives: what it costs (inputs), what it achieves (outcomes), and how efficient it is in producing those results. As such, *Montgomery Measures Up!* is a tool that enables the Council and the community to assess the cost-effectiveness of the results achieved with past expenditures and to review the outcomes that are expected to be achieved in the coming year in conjunction with the recommended budget.

There are twenty new or extensively revised program measures displays in this edition of *Montgomery Measures Up!* For example, performance information is now available on election operations, the Recreation Department's sports academies, maintenance of the County's Ride On buses, management of capital projects for buildings and transportation facilities, the

Office of Intergovernmental Relations, and four additional Legislative Branch offices. Many other measures have been refined in response to the comprehensive reviews of each department's program measures that are conducted annually by the Office of Management and Budget.

This volume of *Montgomery Measures Up*! will be followed by a second edition after the close of the fiscal year. The latter document will present the *actual* FY06 results for each performance measure, as well as updated FY07 performance projections reflecting the approved FY07 budget. Like the current volume, the end-of-fiscal-year edition of *Montgomery Measures Up*! will be distributed primarily via the Web to ensure timely and convenient access to the results.

Montgomery Measures Up! is part of the County's commitment to make government more transparent to our residents. Citizens deserve to have coherent, comprehensive information on how their tax dollars are being used. Indeed, the long-term goal of *Montgomery Measures Up!* is to make performance measurement – and an emphasis on results – an integral part of the way Montgomery County allocates its resources, manages its programs, and reports its progress and achievements.