

Uses of Key Results in Multnomah County

Good Government Benchmark Analysis
Multnomah County, Oregon



Department of Support Services

DECEMBER 1997

www.co.multnomah.or.us/budget/eru/index.html

Uses of Key Results in Multnomah County

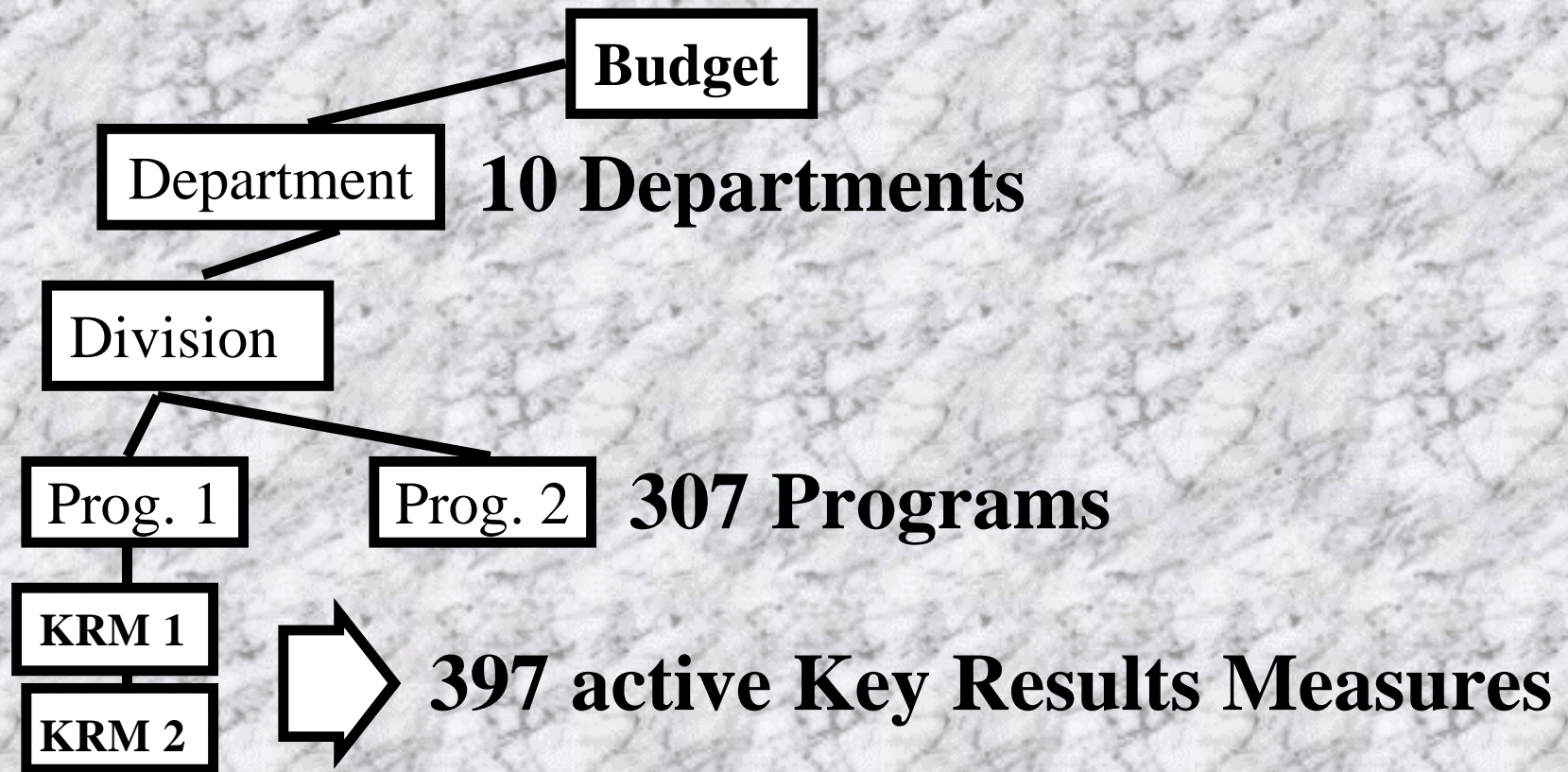
December 9, 1997

**Briefing to the Board of County Commissioners
by Jim Carlson, Evaluation Specialist
Department of Support Services**

Overview of Key Results

Key Result Measures (KRMs) were first used in the 1994-95 budget.

This was the first time that Multnomah County used a performance based program budget.



What Types of Programs Are There?

Number of Programs by Type

Department	# Direct Service Programs	# of Internal Support Programs	# of Administrative Programs	Total Programs
Aging & Disability Services	15	2	2	19
Community & Family Services	28	3	7	38
District Attorney	11		1	12
Environmental Services	22	10	6	38
Health	31	10	10	51
Juvenile & Adult Community Justice	36	4	6	46
Library	8	6	4	18
Non-Departmental	13	3	8	24
Independent organizations	2	4		6
Sheriff	19	7	4	30
Support Services	1	21	3	25
TOTAL	186	70	51	307

Which Types of Programs Have Key Results?

<u>Department:</u>	<u>% of Direct Service Programs</u>	<u>% of Internal Support Programs</u>
Aging and Disability Services	67%	100%
Community and Family Services	79%	0%
District Attorney	73%	0%
Environmental Services	95%	90%
Health	90%	60%
Juvenile & Adult Community Justice	83%	25%
Library	100%	100%
Non-departmental	38%	67%
Independent Organizations	50%	0%
Sheriff	79%	100%
Support Services	100%	86%
TOTAL	80%	74%

What Do Key Results Tell Us?

- Key Results usually tell us one of three things:
 1. **How many people (or other units of service) did the program serve--*output measure***
 2. **How much a unit of service costs--*efficiency measure***
 3. **What the outcome of the service was--*outcome measure***
As a general rule #1--output measures are discouraged in favor of efficiency measures or outcome measures.
- Key Results are simple indicators that say what is happening; they do not tell us why something is happening

How Should Key Results Be Used?

- **Good results indicate that no major upper management attention is needed. Most Key Results do not require action from upper management.**
- **Since Key Results tell us that something is happening, but not why it is happening, the best response to poor results may be to investigate further.**
- **Sometimes, consistent poor performance in a critical outcome may mean that the program should be radically re-designed or terminated. For example:**
 1. only 20% of enrollees consistently complete a program;
 2. the cost to achieve an outcome or unit of service is consistently too high.

Operational Versus Strategic Use

- **Some Key Results are linked to day-to-day operational issues, for example: How long it takes to see a client or to process an application**
- **Other Key Results contribute to attaining Benchmarks or other strategic goals:**
 1. Key Results may contribute to directly attaining a Benchmark. For example, a juvenile truancy program directly attains the high school completion benchmark.
 2. A children's mental health program "supports" attainment of high school completion, but is less directly linked than a juvenile truancy program.

How Should We Use Operational Key Results?

- 1. The best use is at the program and division level to identify whether individual programs are meeting their intended outcomes.**
- 2. The program and divisional level can also use the Key Result as a way of measuring continuous improvement in program functioning.**
- 3. Upper level management may periodically review these Key Results to determine if further investigation or other management attention is necessary.**
- 4. Consistent poor performance may have budgetary implications.**

How Should We Use Key Results Which Link to Strategic Priorities?

These strategic Key Results give us a way to:

- a. identify which departments and programs are focused on particular Benchmarks or other strategic goals**
- b. identify areas of possible overlap or need for coordination**
- c. identify gaps where further action may be needed**
- d. link program level outcomes to overall progress or lack of it in attaining departmental or county-wide outcomes**

Why Haven't Key Results Measures Met Our Initial Expectations?

- **Our initial expectations were too high**
- **Not all Key Results measure something we really care about**
- **Key Results haven't been aligned with Benchmarks or other strategic goals**
- **Existing data bases don't easily allow us to collect Key Results**
- **There has not been enough attention to developing and using Key Results by the Departments, the Budget Office, or the Board**
- **Key Results haven't been on a data base which allows their manipulation**

How Are We Proceeding to Better Use Key Results?

Operational Level

- **Prepare Departmental Annual Performance Reports**
- **Review Departmental KRMs and link to departmental strategic plans**
- **Review and improve current use of KRMs to manage as part of Oregon Quality Assessment action planning and implementation**

Strategic Level

- **Link Benchmarks, Programs, and Key Results**