

2010 Results Initiative Funding

La Plata County Results Workshop

July 8, 2009



Accountability and Performance

- ▶ La Plata County Departments are currently undergoing a Strategic Business Planning process (Managing for Accountability and Performance) to:
 - ▶ Measure and demonstrate the Results achieved
 - ▶ Enhance the delivery of services
 - ▶ Support the strategies and objectives of the County Compass

Accountability and Performance

- ▶ The Managing for Accountability and Performance process involves:
 - ▶ Recognizing the most critical issues facing the Department
 - ▶ Determining the most important Results to be achieved in the next several years
 - ▶ Organizing the Department and allocating resources to best be able to achieve the desired Results

Anticipated Funding Levels

- ▶ Budget year 2010
 - ▶ Anticipate 5% overall decrease in operational funding, including public service agency funding
- ▶ Budget years 2011-2013
 - ▶ Anticipate 10-25% decrease in operational funding levels

What types of programs does the County fund?

- ▶ Generally, the Colorado Constitution limits the types of programs the County may fund:
 - ▶ Must have a relationship to some activity that the County has statutory authority to perform
 - ▶ Constitution forbids aid to any church or sectarian society
 - ▶ Requests for funding capital campaigns or projects are rarely considered and are generally limited to a one-time contribution of no more than \$10,000

2010 Results Initiative Funding

- ▶ Applications will be due July 31, 2009
- ▶ We will score each application based on four criteria to determine funding levels:
 - ▶ Consistency with County's Strategic Plan
 - ▶ Consistency with County's statutory mandates
 - ▶ Cooperation between organizations to reduce inefficiencies and overhead
 - ▶ And...

The demonstration of quantifiable and, most importantly, significant Results

Results

THE BENEFITS EXPERIENCED

BY THE CUSTOMER AS

A CONSEQUENCE OF

RECEIVING YOUR SERVICES

Result – What is it?

- ▶ A measurable, auditable outcome as a result of your organization's efforts
- ▶ The actual benefit to the community as a result of La Plata County's funding to your organization

Result – What does it look like?

- ▶ Describe the actual result—*not* the strategy or action that is undertaken in order to achieve that result.
- ▶ Identify Results that are significantly influenced (not necessarily controlled) by your services
- ▶ Identify Results that are strategic in nature, beyond status quo and current practice.

Result – What does it look like?

- ▶ Use clear, concise and specific language
- ▶ Avoid technical language, the result should be understandable to laypersons
- ▶ Be specific about the Result the customer should experience from your services
- ▶ Identify Results that are directly measurable, including targets and percentages.

Results – Why are they important?

- ▶ So we can demonstrate to our constituents why we provide funding to support your operations
- ▶ So you can demonstrate to the community the tangible benefits resulting from your operations



Results – Why are they important?

- ▶ American Recovery and Reinvestment Act
 - ▶ Reporting “to foster greater accountability and transparency in the use of covered funds “
 - ▶ State by state reporting detailing the recipients of funds as well as the resulting impacts - specifically the number of jobs created or saved

Result – How do I measure?

Results can be measured as:

- ▶ Percentage

 - 5% reduction in jail recidivism

- ▶ Rate

 - 90% of participants obtain employment within six months

Result – What it is not

- ▶ Results are not the “output” of a program
 - ▶ Outputs are
 - ▶ The number of units of service provided
 - ▶ The number of people assisted
 - ▶ Your workload
 - ▶ What you do and provide on a daily basis

Result – What it is not

- ▶ Results are not the strategies for operating a program
 - ▶ Strategies are
 - ▶ The plan of action to achieve a goal
 - ▶ How your organization provides services



Results and Funding Decisions

- ▶ Demonstrated progress in achieving defined Results will be taken into account as funding levels are determined in future years
- ▶ Progress in achieving Results will be reported to the County quarterly

Examples

- ▶ 90% of children assessed not experiencing a repeat incidence of abuse and neglect within 12 months from initial referral acceptance
- ▶ 90% of individuals who are able to live with greater independence as reported on a client satisfaction survey
- ▶ 1% reduction in daily traffic count between bus destinations

Questions?

