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Countywide Performance Management

Government Accountability and Oversight Committee
February 25, 2009

Important Milestones Achieved

Performance and Accountability Ordinance

- Performance and Accountability Ordinance enacted July, 2008.
 - Places King County among a handful of jurisdictions in the country that mandates a countywide performance management system.
 - Passed an ordinance to form the Office of Strategic Planning and Performance Management (OSPPM) to oversee the effort passed in November 2008.
- Motion requested an annual county performance scorecard and an annual report on the state of county government by the Executive.
- Countywide Work Group continues to accomplish its work plan.

King County's Vision

A countywide performance measurement and management system in which:

- Leaders collaboratively establish county priorities
- Agencies' services and resources align to strategic goals
- Agencies' services and results are reported and county priorities
- Citizens are engaged and managers use performance management and measurement for strategic planning, policy development, program evaluation and budgeting.
- Elected leaders and managers use performance management and measurement for strategic planning, policy development, program evaluation and budgeting.
- Organizational learning is enhanced
- The county demonstrates performance and accountability improvements



Countywide Framework

Citizen Priorities and Community Performance Indicators

King County Priorities

King County Strategic Plan and Performance Report

Judicial

Sheriff, Assessor,
Prosecuting Attorney

Executive

Council

Strategic plan(s)
Operational Master Plan
Business Plans &
Performance Measures

Department strategic
plans
Operational Master Plans
Business Plans &
Performance Measures

Agency strategic plans
Operational Master
Plans
Business Plans &
Performance Measures

Agency strategic plans
Operational Master
Plans
Business Plans &
Performance Measures

Council Budget

Executive Budget

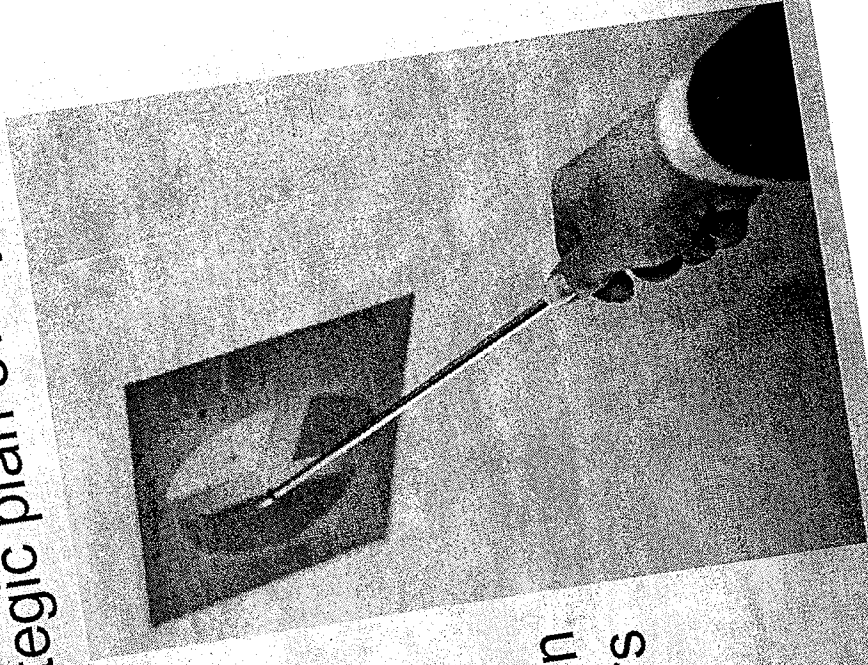
Sheriff, Assessor, &
Prosecuting Attorney
Budgets

Superior & District
Court Budgets

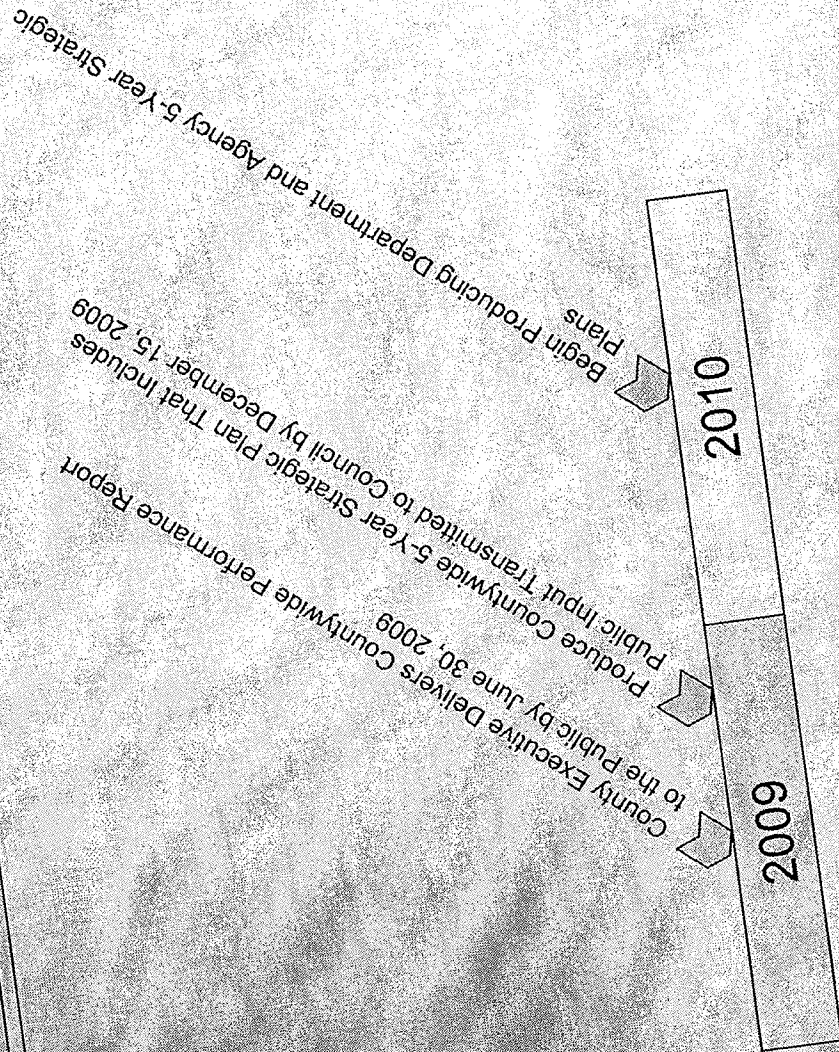
King County Annual Budget

Performance Legislation

- All agencies submit annual business plans as part of budget process
- All agencies develop a strategic plan every five years
- An annual countywide performance report
- Countywide public engagement process
- Countywide strategic plan prepared every five years



Mandated Implementation Timeline



Work Group Accomplishments in 2008

- Four subcommittees produced deliverables.
 - Guidelines for agency planning and performance measurement.
 - Guiding principles for a countywide performance report to and involving the public.
 - Ways to increase public participation in setting county priorities.
 - Suggestions for linking key activities of a countywide system.
- Responded to GASB request for Response for the Suggested Guidelines for Voluntary Reporting of Service Efforts and Accomplishments Performance Information.
- Provided OSPM with suggestions and offered support for fulfilling 2009 legislated mandates.
- Continued to provide a countywide forum for discussion and building consensus on how the county can benefit from a sustainable performance management system.

Executive Accomplishments 2006-2008

- Produces the annual Executive's AIMS High Performance Report that has been awarded the Association of Government Accountants Certificate of Excellence Award for the past two years
- Developed the performance scorecard and AIMS High website for the public
- Made the KingStat performance management system operational
- Selected as a "Trailblazer" grantee by the National Center for Civic Innovation
 - Held focus groups to collect citizen input on the executive's performance reporting efforts
- Developed performance management training curricula for the county with participation of the Work Group

Separately Elected Official, Council and Citizen Forum Accomplishments

- Some agencies headed by separately elected officials prepare annual business plans and have made progress towards developing performance measures.
- Sheriff's Office has a strategic plan.
 - Sheriff's Office is using nationally recognized "CourTools" model for performance measures.
 - Superior Court is using nationally recognized "Priorities for the People" in 2006 to performance measures.
- Council established "Priorities for the People" in 2006 to inform the 2007 county budget.
- Council held citizen workshops and meetings to collect citizen input on county priorities for the 2008 budget.
- Countywide Community Forums were mandated by citizen input on county priorities for the Auditor's county ordinance. The program is based on the Auditor's Office and managed by citizen volunteers.
 - Fifteen hundred citizen counselors registered.
 - 114 forums conducted to discuss and provide input on transportation issues, with more forums planned for 2009.

Plans for Moving Ahead in 2009

Performance Report by

- Publish the first Countywide Performance Report by June 30, 2009.
- Develop the first Countywide Strategic Plan by December 31, 2009.
- Develop a sustainable and evolving Countywide Performance Management infrastructure that is headed by the Work Group and every OSPPM and supported by the county agency.
- Continue the Countywide Community Forum Program to provide input on strategic and budget options and other topics to be determined by the Executive and Council.



Acknowledgements

- Council
- Executive
- Countywide Elected Officials
- Office of Strategic Planning and Performance Management
- Work Group Participants
- Department and Agency Management and Staff

