

# **Clackamas County Budget Committee**

Managing Results, LLC

Mary Weidner





# Managing for Results







### **Performance Clackamas**

**Performance Based Program Budget Accounting Structure Strategic Business** Plan **Organizational** Structure **Performance** Reporting **Performance Based Employee Performance** Contracting **Management System** 



Power of Structure and Performance



# **Department Strategic Business Planning**

#### Consistent Methodology and Terminology







# Budgeting for Results Thought Process

1st

What Results for the Customer?

How Much (%) by When?

2<sup>nd</sup>

What Services will deliver those Results?

**Level & Strategy** 

3<sup>rd</sup>

What will that level of performance cost?

**Budget \$\$\$** 





### What is the level of importance of a Result?

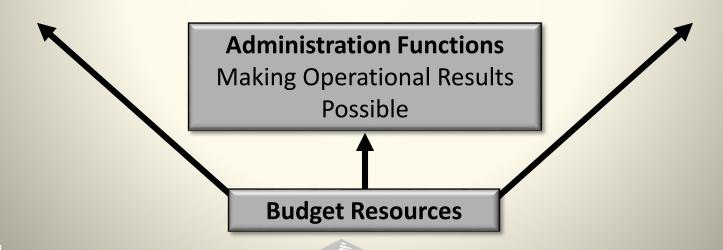
**BCC & Dept. Strategic Results** 

#### **Enduring Functions:**

Program Results Important to
Customers but not directly
Aligned to Current Strategic
Results

#### **Aligned Functions:**

Program Results Aligned to Current Strategic Results or Strategic Policies







## **Alignment – Performance**

**Strong Alignment to Priorities** 

Low Results Achievement

High Results Achievement

Weak Alignment to Priorities





## How are we doing?

High Use of Information for Management

Low Use of
Information
for Budget
and Reporting

High Use of
Information
For Budget and
Reporting

Low Use of Information for Management





