

INDICATORS AND PERFORMANCE MEASURES

Act 186 at AHS – Overview and Recommendations

January 27, 2016

House Human Services Committee

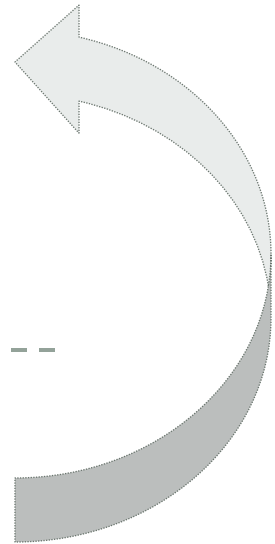
Act 186

Population Accountability

- Statewide, population-level outcomes and indicators
- Executive Branch reports indicators annually

Performance Accountability (for the Executive Branch)

- Executive Branch contributes through results of programs over time
- Executive Branch reports performance measures for a number of programs annually (Program Performance Measure Budget)



RBA Framework and Language

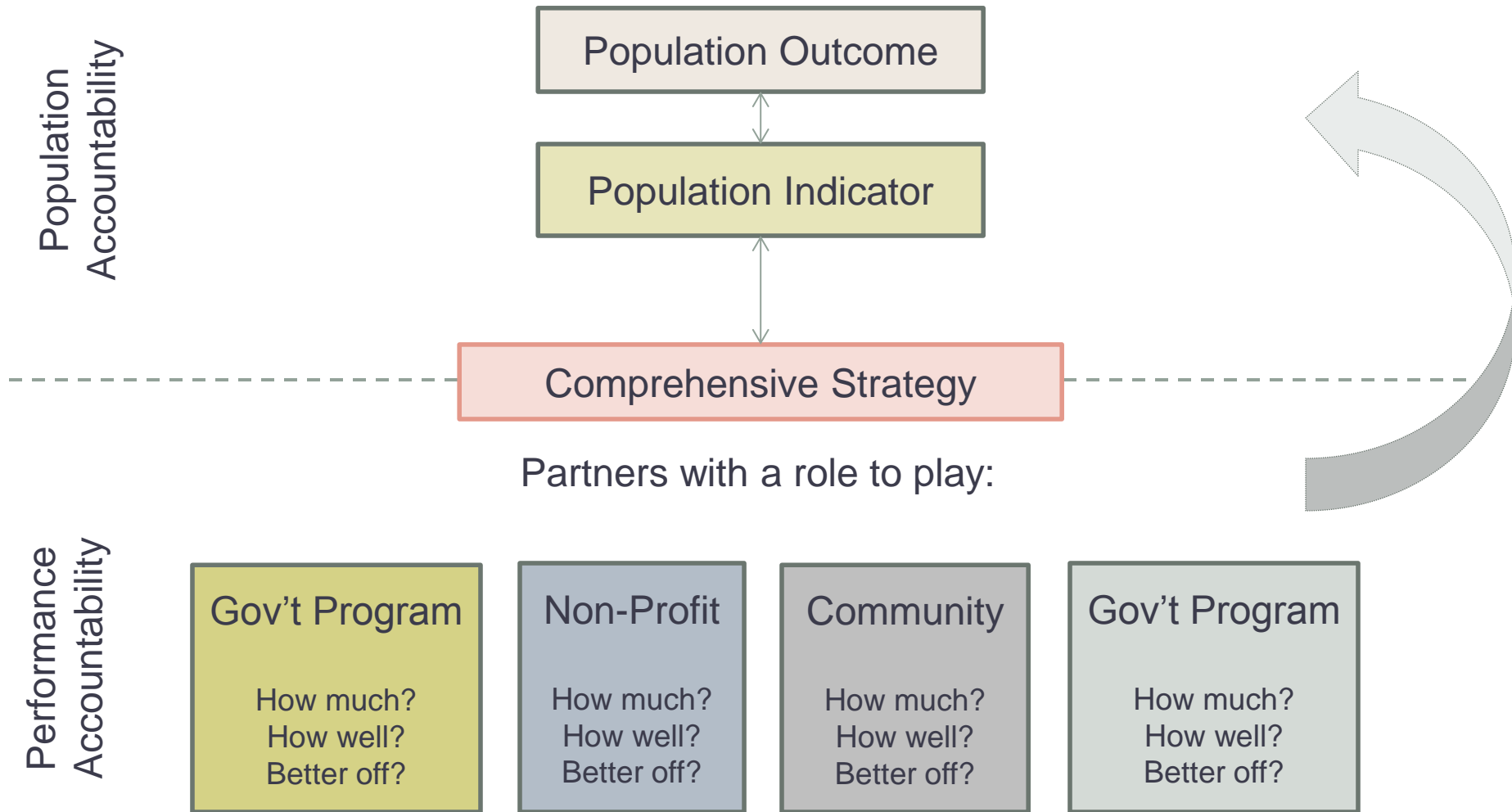
Population Accountability

- **OUTCOME:** Desired condition of well-being for a whole population
- **INDICATOR:** Measure that helps quantify the achievement of an outcome

Performance Accountability

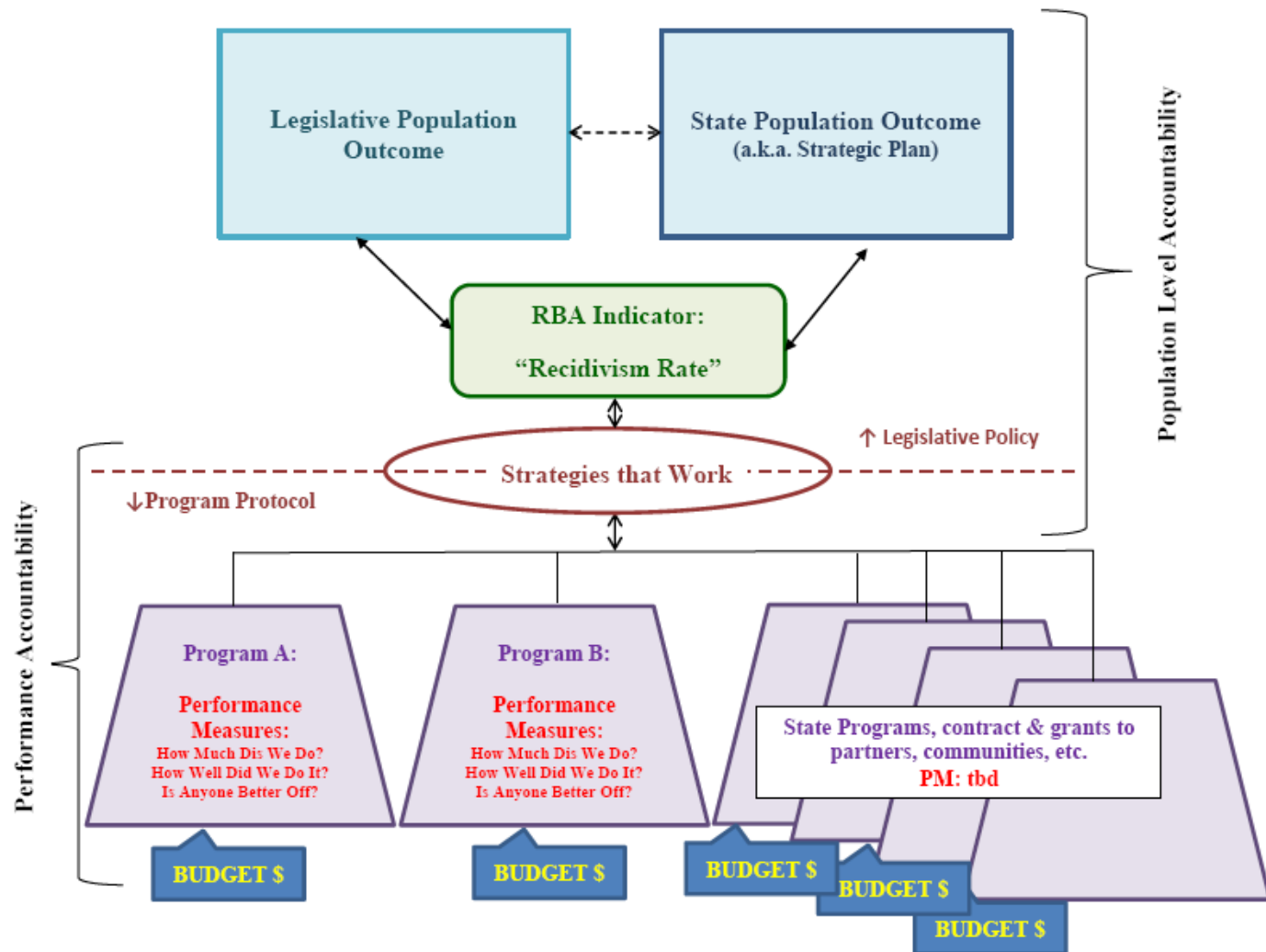
- **PROGRAM PERFORMANCE MEASURE:** Measure of how well a program, agency, or service system is working.
 - How much?
 - How well?
 - Is anyone better off? = PROGRAM or CUSTOMER RESULT

Seeing the Whole Picture



Act 186

POPULATION OUTCOMES & STRATEGIC PLAN → PERFORMANCE BUDGET PROGRAM



Act 186 Outcomes and Indicators

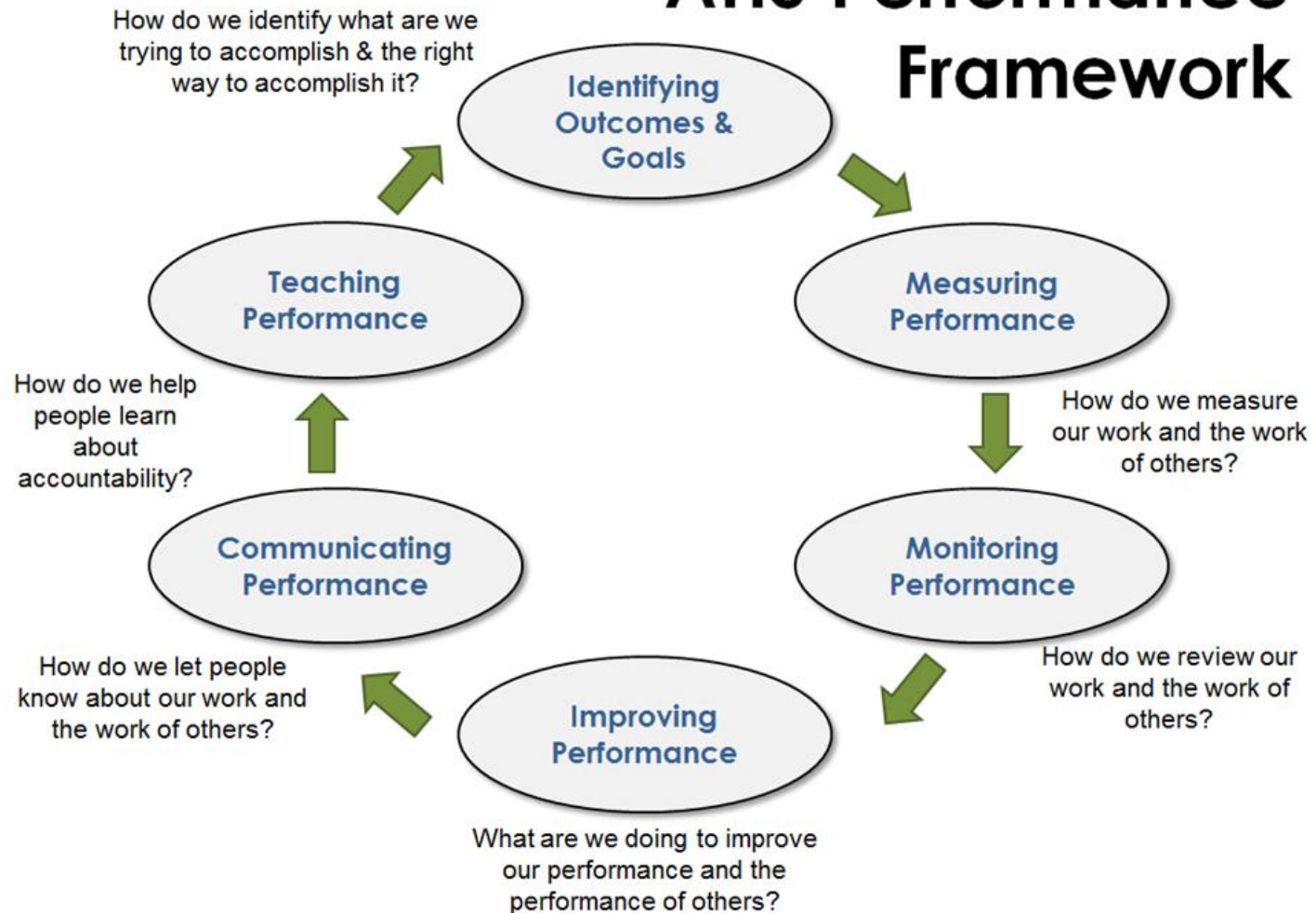
- AHS reports indicators for several Act 186 outcomes
 - [View Full Scorecard Here](#)
- Recommendation:
 - Work with Department PALs and Government Operations Committee to strengthen indicators
 - Consider reviewing indicator trend lines at the beginning of each session, hearing from expert witnesses

Act 186 Program Performance Measure Budget

- AHS Departments are each reporting performance measures for two programs for the Program Performance Measure Budget as it moves out of pilot phase.
 - [View Full Scorecard Here](#)
- Recommendation:
 - Work with Department PALs to identify priority programs to report for the annual Program Performance Measure Budget.

AHS Culture of Accountability

AHS Performance Framework



Spheres of Accountability

← **Performance Accountability:** Managers and staff improving outcomes for *the people we serve*

Performance Measures

Contract/Grants

Population Accountability: Many partners improving outcomes for *all Vermonters together*

Indicators

Staff
Performance

Program/Unit
Performance

Division
Performance

Department
Performance

AHS
Performance

Contracted
Partners and
the Service
Systems

Non-profits
Philanthropy
Private Sector
Legislature
State Agencies
Municipalities
Education
Private Health Care
Judiciary
Law Enforcement
Vermonters
ETC.

AHS Strategies to Embed RBA

- AHS Strategic Plan (January 2016-2019)
- Act 186 Reporting to the Legislature and Public (Outcomes and Indicators)
- **Performance Budgeting Exercise with AOA and the Legislature (programs and performance measures)**
- AHS RBA Training Corps
- Contracts and Grants – RBA Attachment A
- Improvement Exercises (AIM Process Improvement)

Questions?

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