EXECUTIVE BRANCH: TOP DOWN VISION; BOTTOM UP IDEAS

PRESENTED TO GAC

BY: SUE ZELLER, CPO

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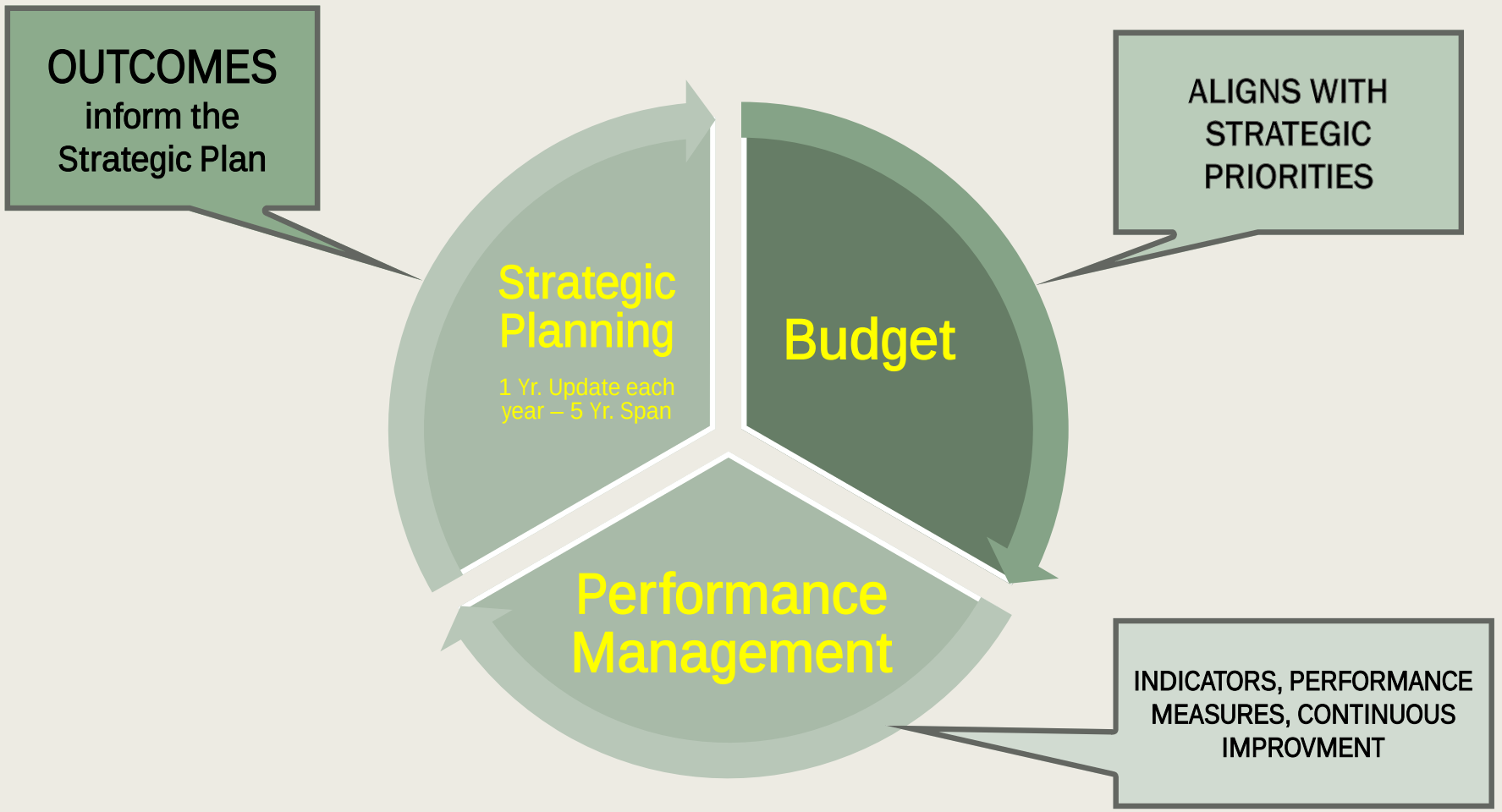
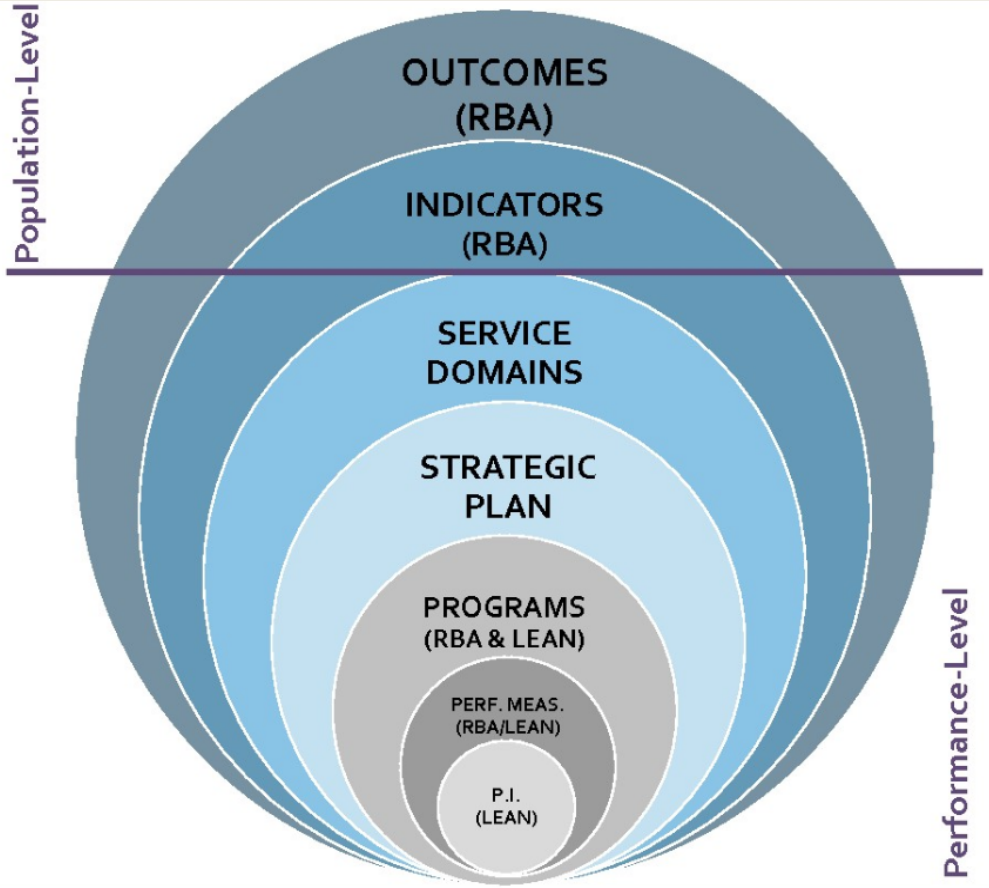
THE ANNUAL CYCLE – EACH SLICE INFORMS THE OTHER



MEASURING & IMPROVING – FRAMEWORK AND LANGUAGE

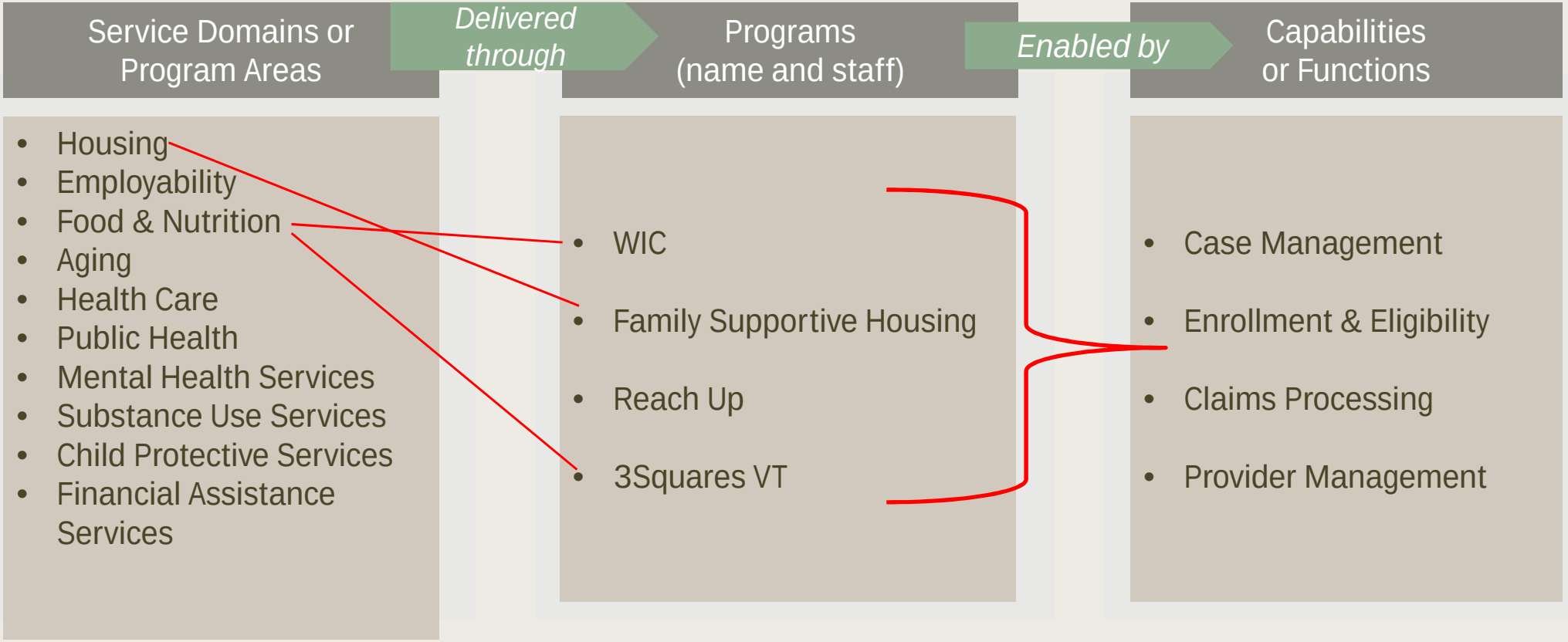
- OUTCOMES
  - INDICATORS
    - STRATEGIC PLAN
      - SERVICE DOMAINS
        - PROGRAMS
          - PERFORMANCE MEASURES
            - PROCESS IMPROVEMENT



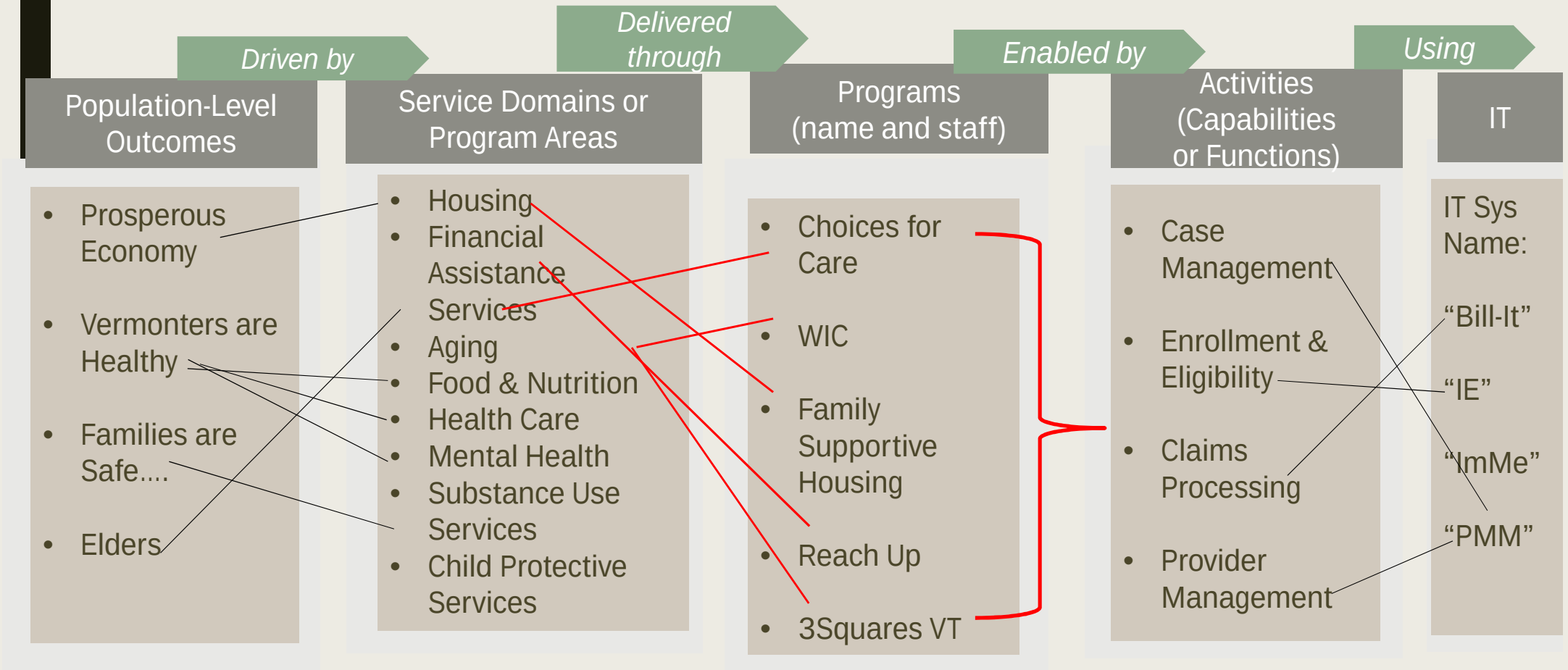
First: Inventory of What We Do

Service Domains or Program Areas	*Delivered through*	Programs (name and staff)	*Enabled by*	Activities (Capabilities or Functions)
• Housing • Employability • Nutrition • Aging • Health Care • Public Health • Mental Health Services • Substance Use Services • Child Protective Services • Financial Assistance Services		• WIC • Family Supportive Housing • Reach Up • 3Squares VT		• Case Management • Enrollment & Eligibility • Claims Processing • Provider Management

Matching Across Departments & Agencies

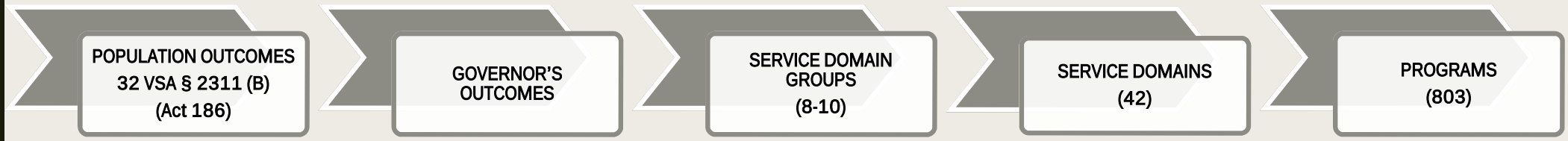


Aligning Outcomes, Strategies, Budget…and Measure It All



REGARDLESS OF ADMINISTRATION, EVERYTHING SHOULD ALIGN:

ACT 186 OUTCOMES →GOVERNOR'S OUTCOMES →DOMAIN GROUPS →SERVICE DOMAINS → PROGRAMS

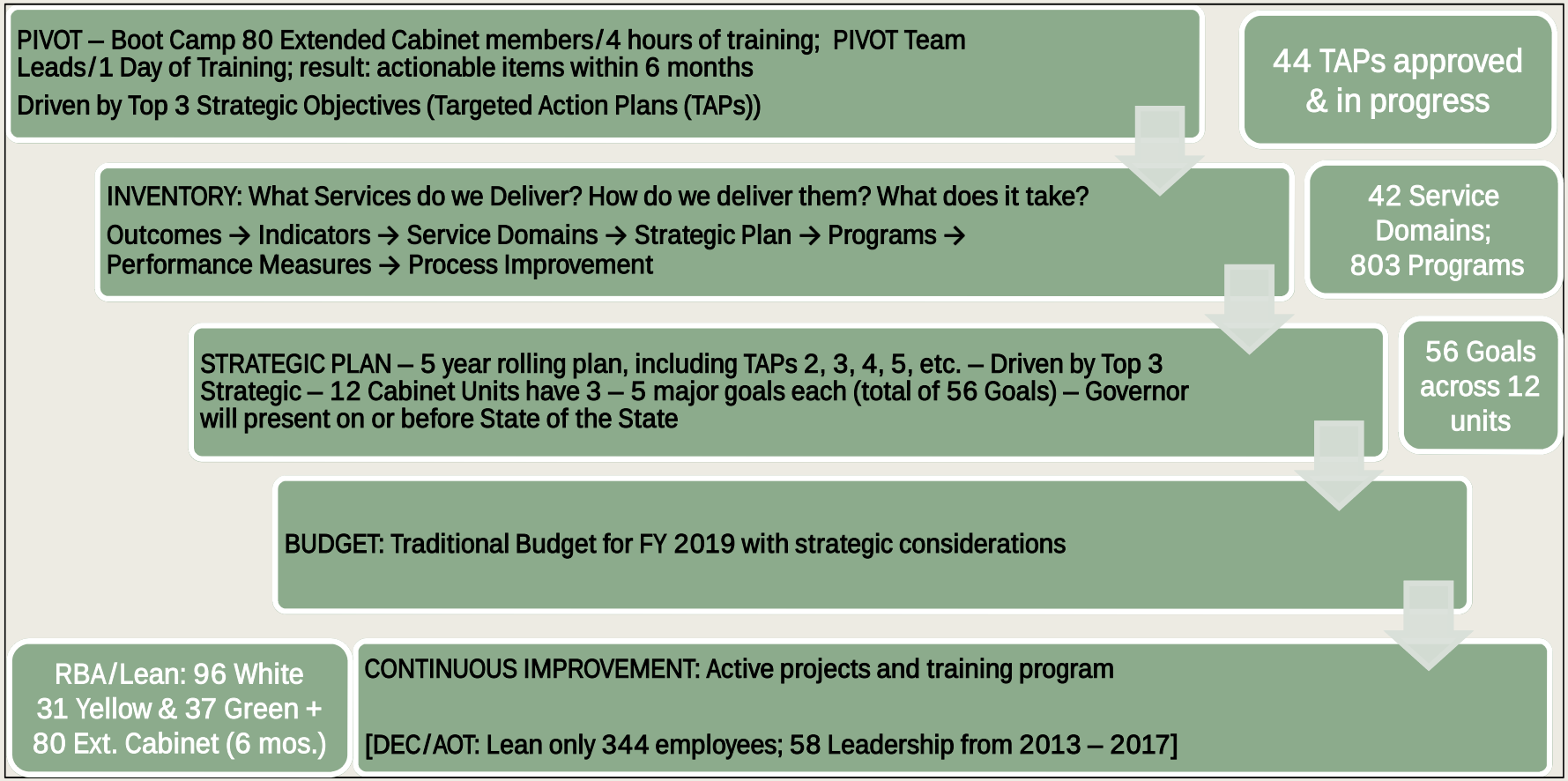


Hoshin Kanri:

is a method for ensuring that the strategic goals of a company drive progress and action at every level within that company. This eliminates the waste that comes from inconsistent direction and poor communication.

Hoshin Kanri strives to get every employee pulling in the same direction at the same time. It achieves this by aligning the goals of the company (Strategy) with the plans of middle management (Tactics) and the work performed by all employees (Operations).

THE PLAN ELEMENTS…2017



THE FUTURE VIEW…

STRATEGIC PLAN - 5 year rolling plan, annual updates and new Goals added each year and TAPs for each; will have Dashboard to track progress 2018

CONTINUOUS IMPROVEMENT: institutionalize as "the way we do business" – like paying payroll; new employees training plan – white belt after 6 month probation; plan to work through existing staff (one of AOA's Strategic Goals); will have Dashboards to handle CI and Act 186 Outcomes Reporting

OUTCOME BASED BUDGET: will require agreement with Legislature; ability to look at Service Domains across agencies; 803 Programs assigned to 42 Service Domains

Will require revisions and updates to "VISION" and "VANTAGE" systems;