



GOVERNMENT OPERATIONS COMMITTEE BRIEFING

"GAC" AND OUTCOMES-BASED PERFORMANCE MANAGEMENT:

January 22, 2019



PURPOSE OF GAC (2 V.S.A. § 970)

- Look for duplication of services and staff.
- Look to eliminate or create programs better able to meet needs.
- Enable prioritization and leveraging of federal moneys.
- Make recommendation to the General Assembly of areas to consider for possible organizational change, revision, discussion.
- Challenge agencies and departments to explain what they can do better; how they are measuring performance, collecting data and why not if they aren't.
- **Determine an overall performance management system to be used by Legislature and Executive branch using data to report on and analyze program results to enable sound funding decisions.**
- Enlist Committees of Jurisdiction to view all bills through the lenses of the 10 Outcomes.
- Oversee Outcomes Report and Programmatic Performance Measure Budgeting.

IT IS ALL ONE SYSTEM



10 OUTCOMES (3 V.S.A. § 2311 (b))

- Vermont has a prosperous economy.
- Vermonters are healthy.
- Vermont's environment is clean and sustainable.
- Vermont is a safe place to live.
- Vermont's families are safe, nurturing, stable and supported.
- Vermont's children and young people achieve their potential.
- Vermont's elders live with dignity and in settings they prefer.
- Vermont's with disabilities live with dignity and in settings they prefer.
- Vermont has open, effective, and inclusive government.
- Vermont's State infrastructure meets the needs of Vermonters, the economy, and the environment.



Accountability and Performance Measurement

The 2014 law known as "Act 186: The Outcomes Bill" established a framework for understanding and reporting on outcome, results and measures.



Types of Measures Found in Each Quadrant

<p><u>How much did we do?</u></p> <p># Clients/customers served</p> <p># Activities (by type of activity) →</p>	<p><u>How well did we do it?</u></p> <p>% Common measures e.g. client staff ratio, workload ratio, staff turnover rate, staff morale, % staff fully trained, % clients seen in their own language, worker safety, unit cost</p> <p>% Activity-specific measures e.g. % timely, % clients completing activity, % correct and complete, % meeting standard</p>					
<p><u>Is anyone better off?</u></p> <table border="1" data-bbox="672 1047 982 1258"><tr><td>#</td><td rowspan="4">Point in Time vs. Point to Point Improvement</td></tr><tr><td>#</td></tr><tr><td>#</td></tr><tr><td>#</td></tr></table> <p>% Skills / Knowledge (e.g. parenting skills)</p> <p>% Attitude / Opinion (e.g. toward drugs)</p> <p>% Behavior (e.g. school attendance)</p> <p>% Circumstance (e.g. working, in stable housing)</p>		#	Point in Time vs. Point to Point Improvement	#	#	#
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Service Domain, Program, Activity (SPA) Inventory

SERVICE DOMAINS: Areas of service (big buckets) for which your agency or department is responsible (What services do we provide?) Currently have 46 – we will consolidate.

PROGRAMS: How your management or department manages the delivery of service – often with a name, purpose, budget, staff (How do we deliver those services?)

ACTIVITIES: Processes used by programs to deliver services. (What processes do we use to manage the programs?)

RESOURCES: IT Systems, skills, service, etc. – Last element to be added – will coordinate with ADS inventory of IT Systems by aligning with Programs and Activities (a 2020 task).

OUTCOME-BASED BUDGETING

- Performance Management (CI) answers: **How much did we do; How well did we do it; and Is anyone is better off?**
- Linking the budget and actual costs to the Programs and Service Domains we measure, answers what the value proposition is - per client or per type of service.
- Example: Do we spend the same % of budget on Housing Stability, as other states for similar results? If not – how might we improve our results and right-size our investment?
- Allow for data-driven decision making and improved results.

PROGRAMMATIC PERFORMANCE MEASURE BUDGET MODEL

