

# STATE OF VERMONT

House Economic

Development Committee

Susan A. Zeller Chief Performance Officer 01/22/2021



# HOW WE GOT HERE

#### 1990s

- Con Hogan introduces use of RBA in AHS
- Program lasts until eliminated due to recession of 2009 -2010

## 2013/2016

- AHS Sec. Racine bring RBA back
- Dedicated staff of 2
- 2013 Lean starts at DEC, then AOT
- 10/2013 CPO position appointed
- 2014 Act 186: 10
   Outcomes &
   Annual CPO
   Outcomes
   Report (3 VSA
   2311)
- GAC established initial Indicators

   approved by depts. And Committees of Jurisdiction
- Annual review of indicators

#### 2017 - 2020

- Gov. Scott starts
   PIVOT
   (statewide)
- CPO designs
   PIVOT Program
   to incorporate
   "RBA & Lean"
   into
   "Continuous
   Improvement";
   includes
   professional
   development
   classes on CI
   principles,
   methods, tools
   and data analysis
- Governor Scott's Strategic Plan
- Redesign of classes and projects to allow transition to virtual

### 2021

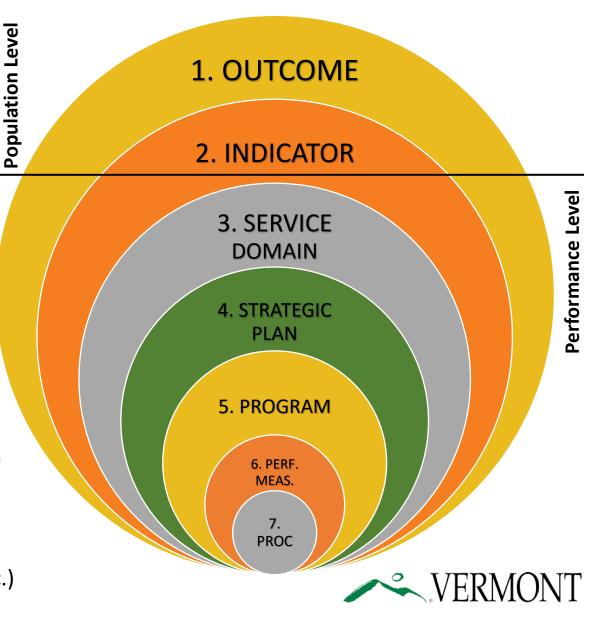
- GAC currently working on selecting indicators for racial equity for BIPOC
- Planned expansion of Programmatic Performance Measure Budget project (PPMB)



## A HOLISTIC LOOK AT CONTINUOUS IMPROVEMENT (AKA PIVOT)

(METHODOLOGIES & tools from RBA, Lean, Six Sigma, Hoshin Kanri, PDSA, etc.)

- 1. OUTCOME (RBA)
- 2. INDICATOR (RBA)
- 3. SERVICE DOMAIN (sov)
- 4. STRATEGIC PLAN (Hoshin Kanri)
- 5. PROGRAM (Lean/RBA)
- 6. PERFORMANCE MEAS (Lean[KPI]/RBA)
- 7. PROCESS IMPROVEMENT (Lean, Six Sigma, PDSA, etc.)



# Timeline for Changes to 3 VSA 2311 (b) and (c)

## 3 VSA § 2311 (b) - OUTCOMES

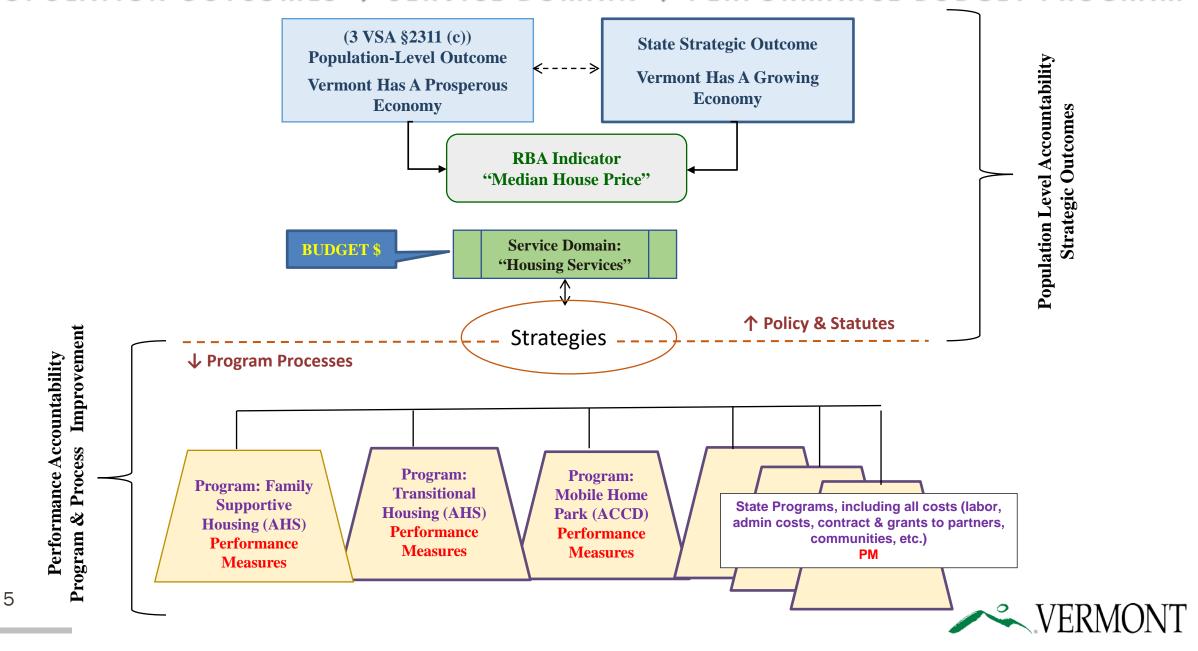
- OUTCOME changes, if any, are proposed in annual GAC bill -January
- All OUTCOME CHANGES subject to Legislative action

# **3 VSA § 2311 (c) – Indicators**

- CPO must suggest changes to Indicators to GAC by March 15
- GAC takes testimony form departments and committees of jurisdiction and stakeholders
- Reasons for changes data, legislative, societal, etc.
- GAC approves any changes



## POPULATION OUTCOMES → SERVICE DOMAIN → PERFORMANCE BUDGET PROGRAM



# FY2020 OUTCOME SCORECARD

OUTCOME 1			
○ 2020act186 VERMONT HAS A PROSPEROUS ECONOMY 🖹	Time Period	Current Actual Value	Current Trend
• VDOL % or rate per 1,000 jobs of non-public sector employment	2019	828	<b>ک</b> 1
• VDOL Net change in nonpublic sector employment	2019	96	<b>)</b> 2
• Unemplopyement Rate (per 1000/labor force)	2019	2.4%	<b>ک</b> 4
• ACCD Median household income	2019	\$63,001	<b>7</b> 2
• VDOL Net change in jobs (New Jobs)	2019	232	<b>)</b> 2
• VDOL Net change in business establishments	2019	298	<b>7</b> 1
• ACCD Gross State product (GSP) per capita	2019	34.010	<b>7</b> 5
• ACCD Genuine progress indicator (GPI) on a three-year basis	2015	20.000	<b>7</b> 1
• VDCF % of population living at or below 185% of the Federal Poverty Level	2018	25%	<b>→</b> 1



# OUTCOMES-BASED MANAGEMENT: ALIGNING PLANNING, BUDGET AND PERFORMANCE MANAGEMENT





PROGRAM: FAMILY SUPPORTED

HOUSING

**CLIENTS:** HOMELESS FAMILIES

WITH AT LEAST ONE CHILD

### **Purpose:**

Support families to secure housing and transition into permanent housing over time, and strengthen the factors that support stable housing, including employment stability, financial stability, child safety, and family health and wellness

#### What we do:

- Intensive case management. Every family has a case manager and a case plan to set goals to guide their work, and regular meetings (twice a week) to follow-up on how things are going.
- Coordinate services. Case managers support families by referring families to different services and supports that will help them meet their needs, including:
  - Employment stability
  - Financial stability
  - Child safety
  - o Family health and wellness

#### **Performance Measures:**

- 1. # of families who enrolled with an open Family Services Child Protection case
- 2. % of families who signed up for an individual savings plan
- 3. % of families who transition into permanent housing after 6 months
- 4. % of families whose wages increase after 6 months
- 5. % of families whose Family Services Child Protection case closes during engagement with the program
- 6. # of employer relationships
- 7. % of families whose savings increased after 6 months
- 8. % of families who signed up to learn about individual savings plans
- 9. % of families who secure employment after 3 months
- 10. # of families enrolled in the program
- 11. % of employers participating in on-the-job-trainings
- 12. % of staff who report that their caseloads are manageable
- 13. % of families who report the case management helped them meet their needs
- 14. # of children enrolled
- 15. # of families who enrolled with an open Family Services Child Protection case
- 16. % of families who achieved one or more goals in their case plan



# CONTACT INFO

**State Transparency Site:** 

https://spotlight.vermont.gov/

POPULATION-LEVEL OUTCOME SCORECARD:

https://embed.resultsscorecard.com/Scorecard/Embed/71055

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