



STATE OF VERMONT

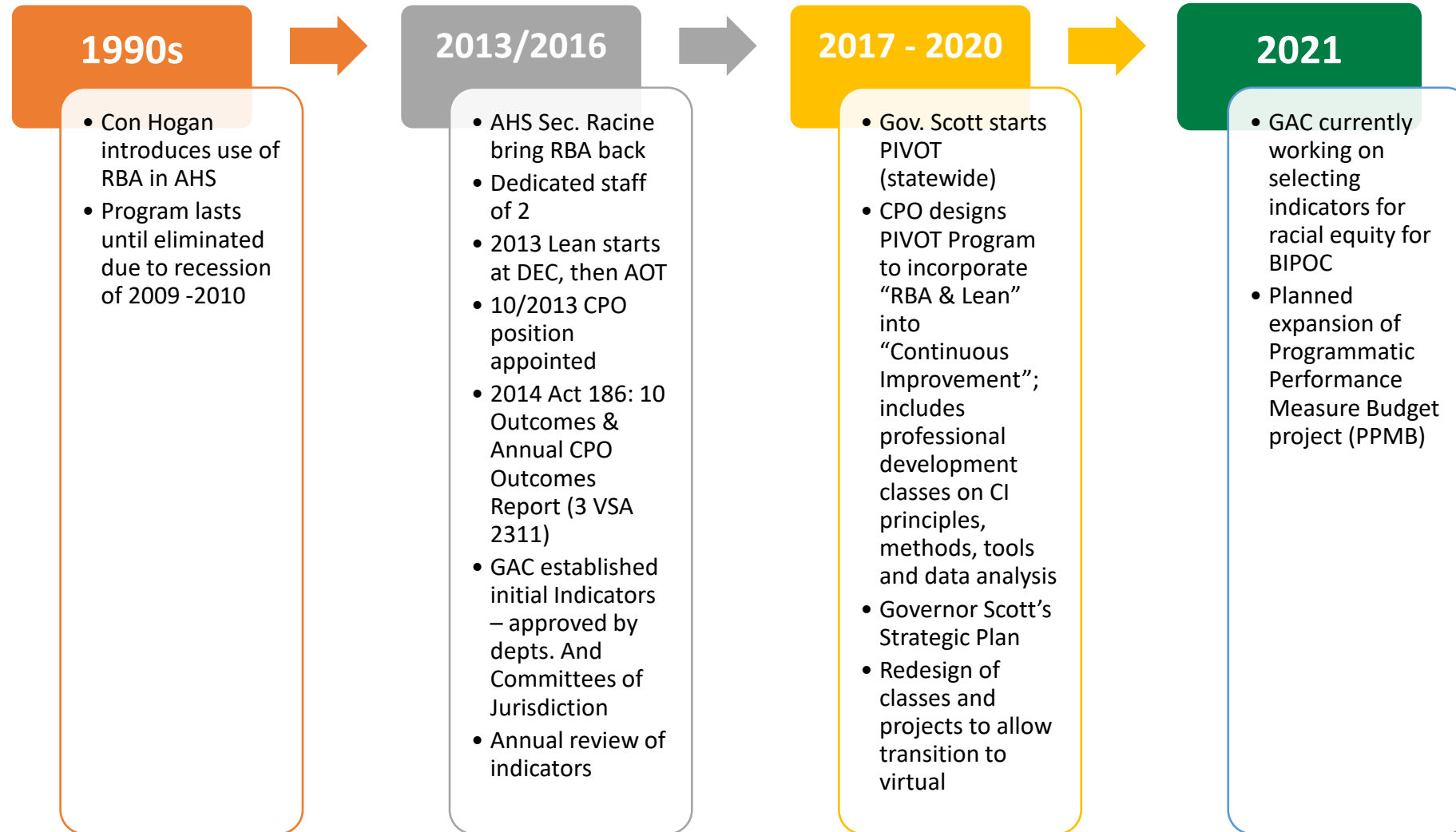
**House Economic
Development Committee**

Susan A. Zeller

Chief Performance Officer

01/22/2021

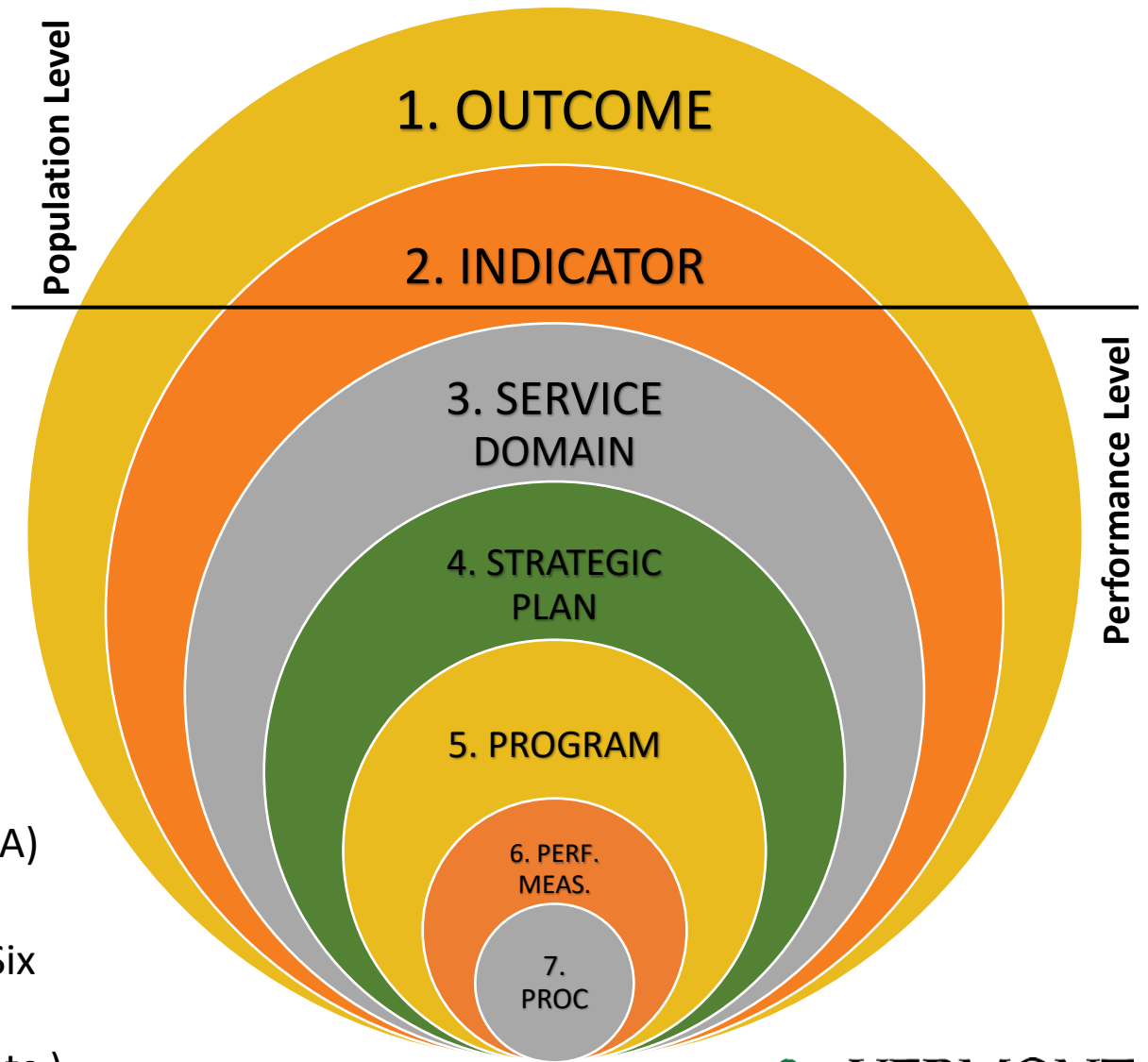
HOW WE GOT HERE



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)

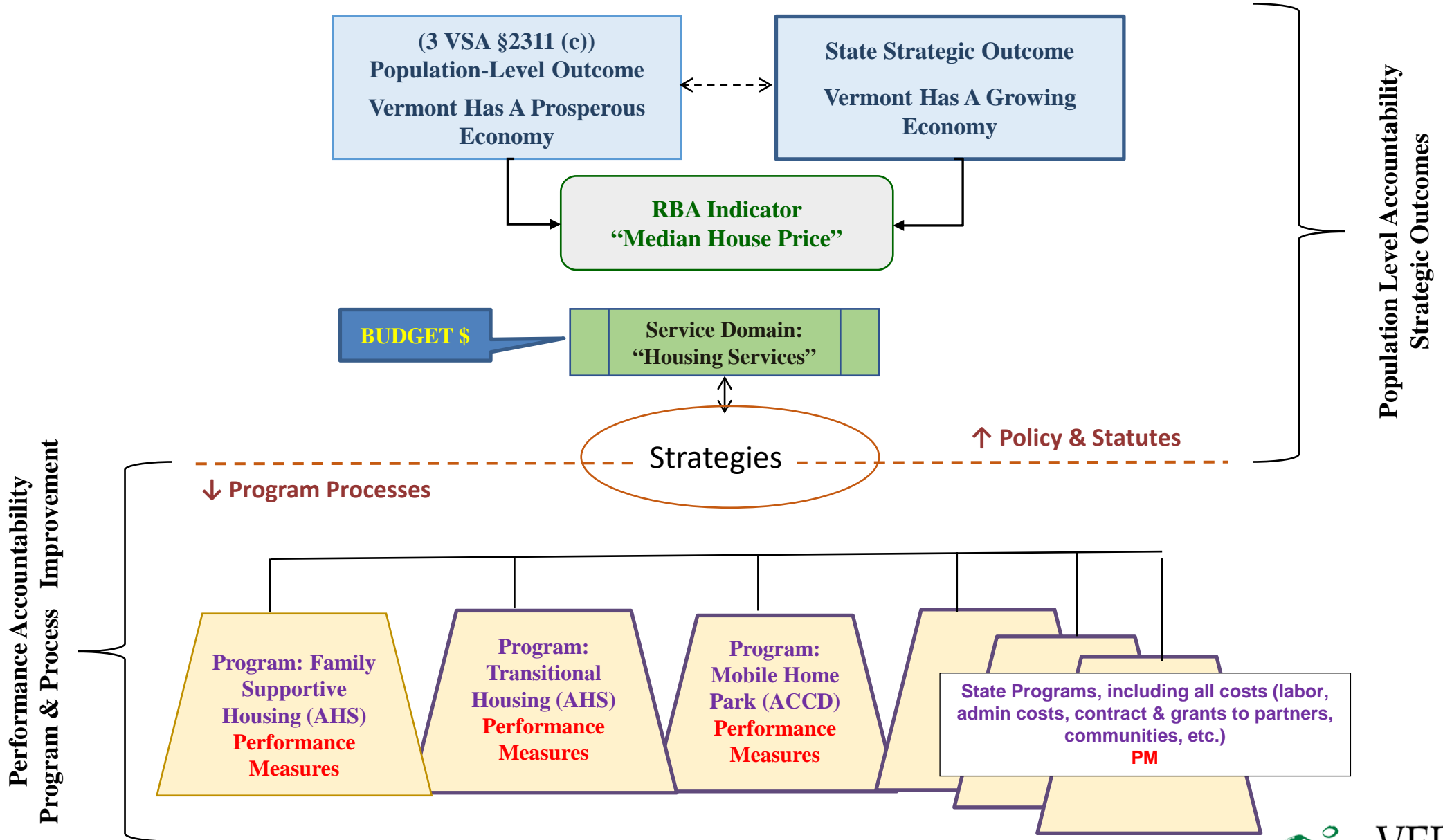
3 VSA § 2311 (b) – OUTCOMES

- 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 from 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

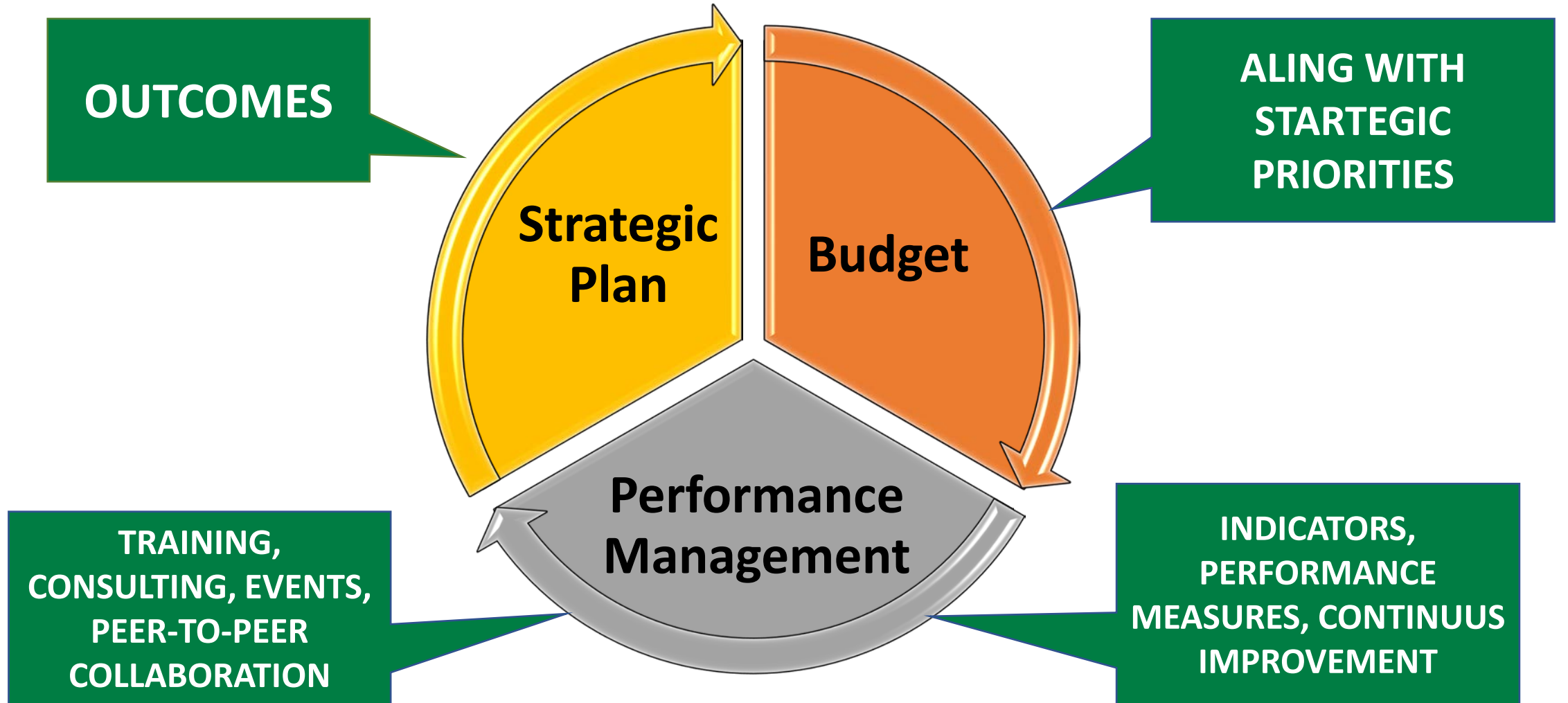


FY2020 OUTCOME SCORECARD

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	 1
+ 	VDOL Net change in nonpublic sector employment	2019	96	 2
+ 	VDOL Unemployment Rate (per 1000/labor force)	2019	2.4%	 4
+ 	ACCD Median household income	2019	\$63,001	 2
+ 	VDOL Net change in jobs (New Jobs)	2019	232	 2
+ 	VDOL Net change in business establishments	2019	298	 1
+ 	ACCD Gross State product (GSP) per capita	2019	34.010	 5
+ 	ACCD Genuine progress indicator (GPI) on a three-year basis	2015	20.000	 1
+ 	VDCF % of population living at or below 185% of the Federal Poverty Level	2018	25%	 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
 - 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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