



Performance Management

Strategically Aligned | Data-Driven | Outcome Focused



Prepared by the Performance Management Team, January 2014



Menu



Aligned
Pursuit



Common
Language



Head Start
How-to



Next Steps



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Next Steps

Handwritten text on lined paper, possibly a signature or name, written in brown ink. The text is oriented vertically and appears to be "L. M. G." followed by a flourish.







What is Performance Management?

- Data-driven-ness
- Actively using performance data to improve the public's health
- Measuring to improve, not just to measure
 - Establishes performance outcomes, goals and standards for the Agency, Programs, and Employees
 - Our Strategic Plan serves as a starting and end point on a map, PM is the steps in between that keep us on course



How does this benefit...

□ Your Program

- Improved Quality
- Focused and Aligned Outcomes
- Capacity/Resourcing

□ Your Employees

- Fit / Engagement
- Training and Development

□ Your Agency

- Aligned Goals
- Accountability
- Improved Collaboration

□ Your Community

- Transparency
- Improved Health



Four Stages of PM





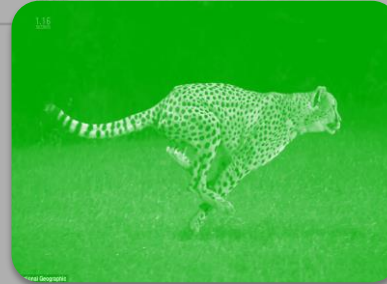
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Goals vs Objectives

Goal

- An issue-oriented statement of a desired future direction or desired end state
- Why are we doing this?

Example

- Decrease the effects of childhood trauma on children and families in Lake County.

Objective

- A target that describes what is expected to be completed
- Is not required to be SMART
- How do we focus our efforts? / Refinement of goal

Example

- Enhance the community and family support network of clients engaged in the Trauma Treatment Program



Outputs vs Outcomes

Output

- The goods or services produced
- What will we do?
 - Measurable activity
- Could I plot this on a chart?

Example

- Using the Family Feedback Tool Part A every six months, 50% of families will report decreased stressors and improved communication.

Outcome

- The impacts arising from the delivery of outputs
- What measurable difference will that make?
- External target/benchmark
 - Ex. Healthy People 2020
 - Where do I find external sources?

Example

- At three months post-discharge from TTP, 80% of families will rate TTP services using agree or strongly agree on the NOMS Perception of Care survey.

Goal

Objective

Output

Outcome

Decrease the effects of childhood trauma on children and families in Lake County.

Enhance the community and family support network of clients engaged in the Trauma Treatment Program

Decrease trauma symptoms in 60% of clients receiving services from the Trauma Treatment Program.

Using the Family Feedback Tool Part A every six months, 50% of families will report decreased stressors and improved communication.

NOMS data will show a 25% increase in Social Connectedness measured every six months.

Clients will attend at least 6 TF-CBT sessions as measured by the number of sessions provided per client every three months.

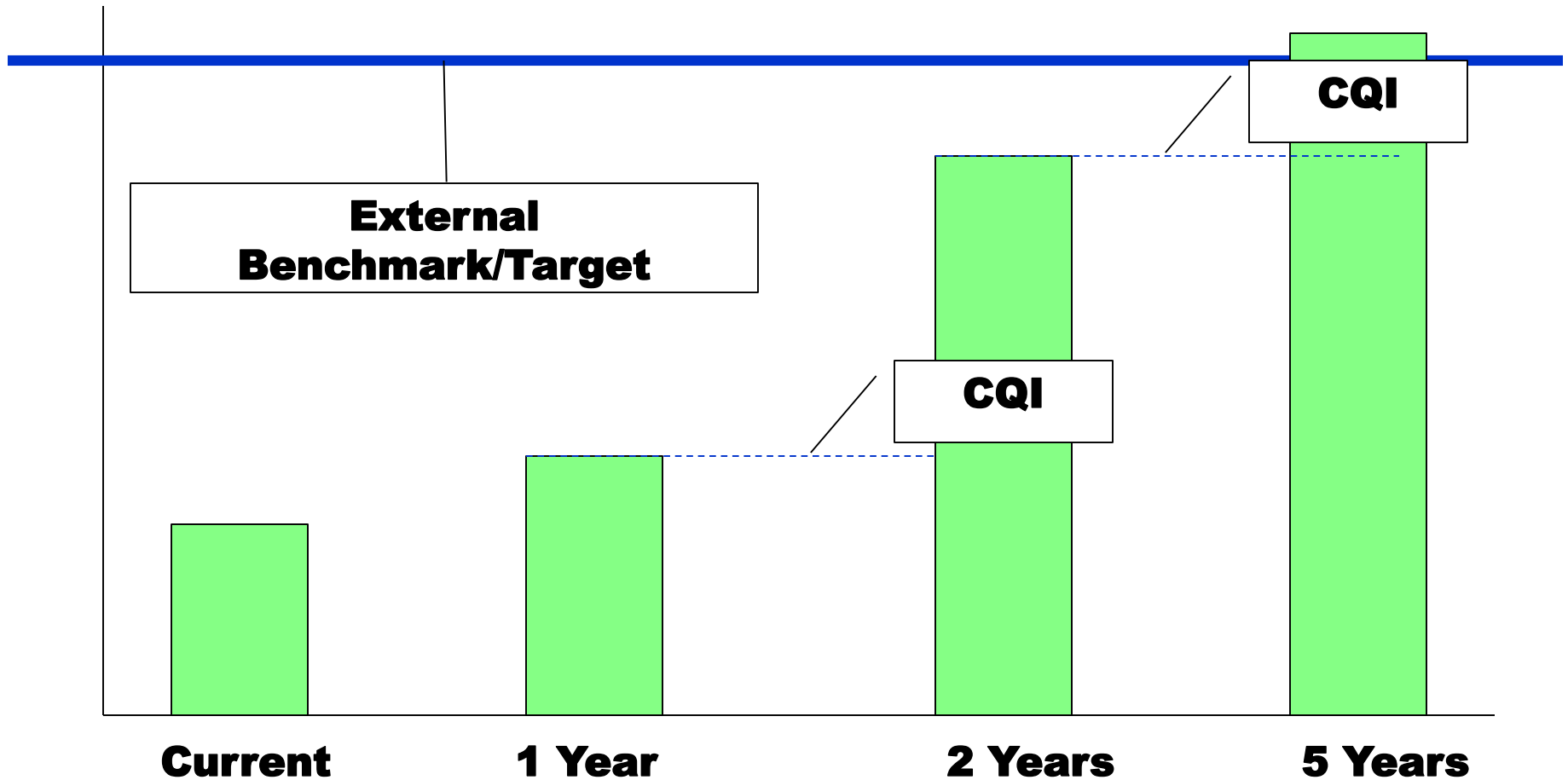
Clinicians will receive individual clinical supervision 2 times per month to monitor job performance, employee development and job satisfaction.

At three months post-discharge from TTP, 80% of families will rate TTP services using agree or strongly agree on the NOMS Perception of Care survey.

Clients engaged in the Trauma Treatment Program will show a decrease in the UCLA PTSD index scores from first session to program completion. Complex Trauma scores will decrease in 60% of clients.



External Outcome Targets vs. Internal CQI Initiatives

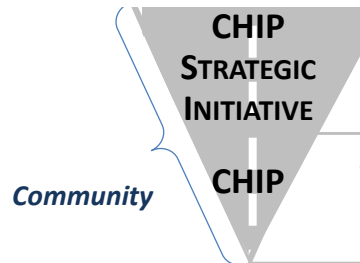
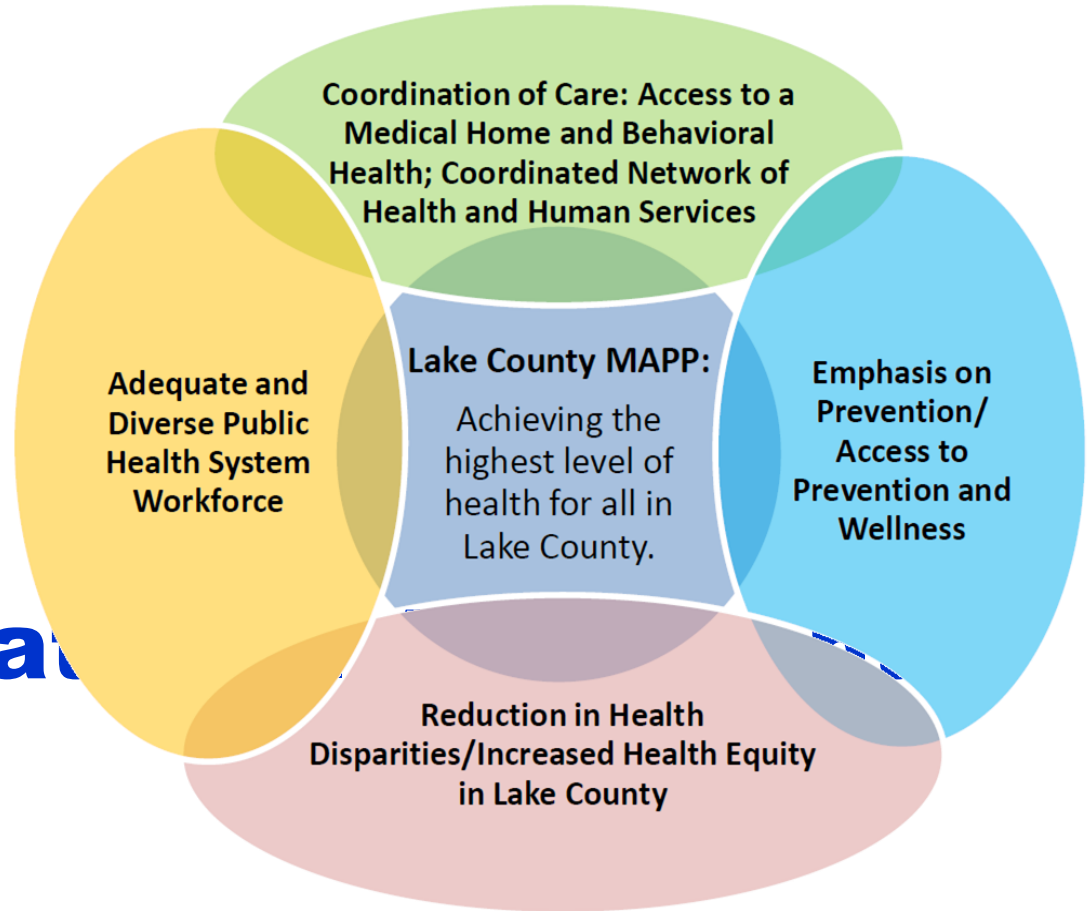




Track Progress

Performance Management	Description	Data Source	Chart																										
Goal	Decrease the effects of childhood trauma on children and families in Lake County.																												
Objective	Decrease trauma symptoms in 60% of clients receiving services from the Trauma Treatment Program.																												
Outcome	Clients engaged in the Trauma Treatment Program will show a decrease in the UCLA PTSD index scores from first session to program completion. Complex Trauma scores will decrease in 60% of clients.		<p>The chart displays a blue line representing progress over a 12-month period. The y-axis ranges from 0.00% to 70.00% in 10% increments. A red horizontal line is drawn at the 60.00% mark. The blue line starts at approximately 45% in January, dips to 42% in February, reaches a low of 40% in March, then rises to 43% in April, 42% in May, 50% in June, 52% in July, 48% in August, 55% in September, 58% in October, and finally reaches 60% in December. A vertical dashed line is positioned at the March mark, with the text 'CQI Effort' below it.</p> <table border="1"><caption>Chart Data</caption><thead><tr><th>Month</th><th>Progress (%)</th></tr></thead><tbody><tr><td>Jan</td><td>45.00</td></tr><tr><td>Feb</td><td>42.00</td></tr><tr><td>Mar</td><td>40.00</td></tr><tr><td>Apr</td><td>43.00</td></tr><tr><td>May</td><td>42.00</td></tr><tr><td>Jun</td><td>50.00</td></tr><tr><td>Jul</td><td>52.00</td></tr><tr><td>Aug</td><td>48.00</td></tr><tr><td>Sep</td><td>55.00</td></tr><tr><td>Oct</td><td>58.00</td></tr><tr><td>Nov</td><td>59.00</td></tr><tr><td>Dec</td><td>60.00</td></tr></tbody></table>	Month	Progress (%)	Jan	45.00	Feb	42.00	Mar	40.00	Apr	43.00	May	42.00	Jun	50.00	Jul	52.00	Aug	48.00	Sep	55.00	Oct	58.00	Nov	59.00	Dec	60.00
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MAPP Strategic Priorities Organization

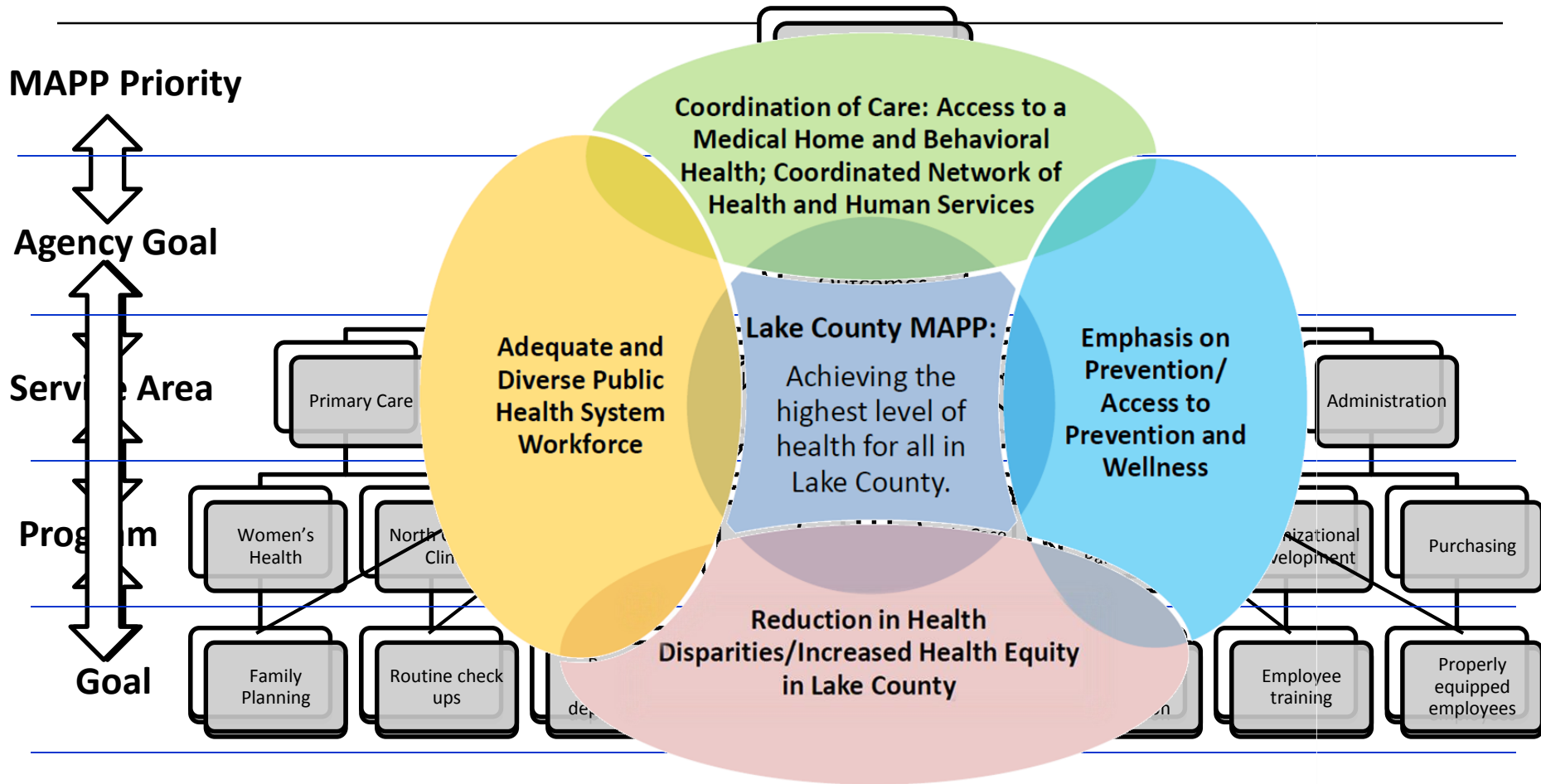


- Community wide strategic initiatives that LCHD adopts as its own

- Community Health Improvement Plan (CHIP) is used, in collaboration with community partners, to set priorities and coordinate and target resources



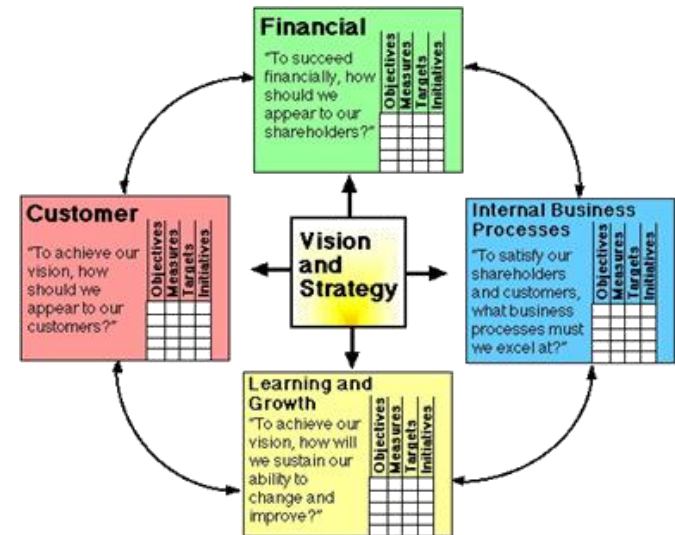
Practical Alignment





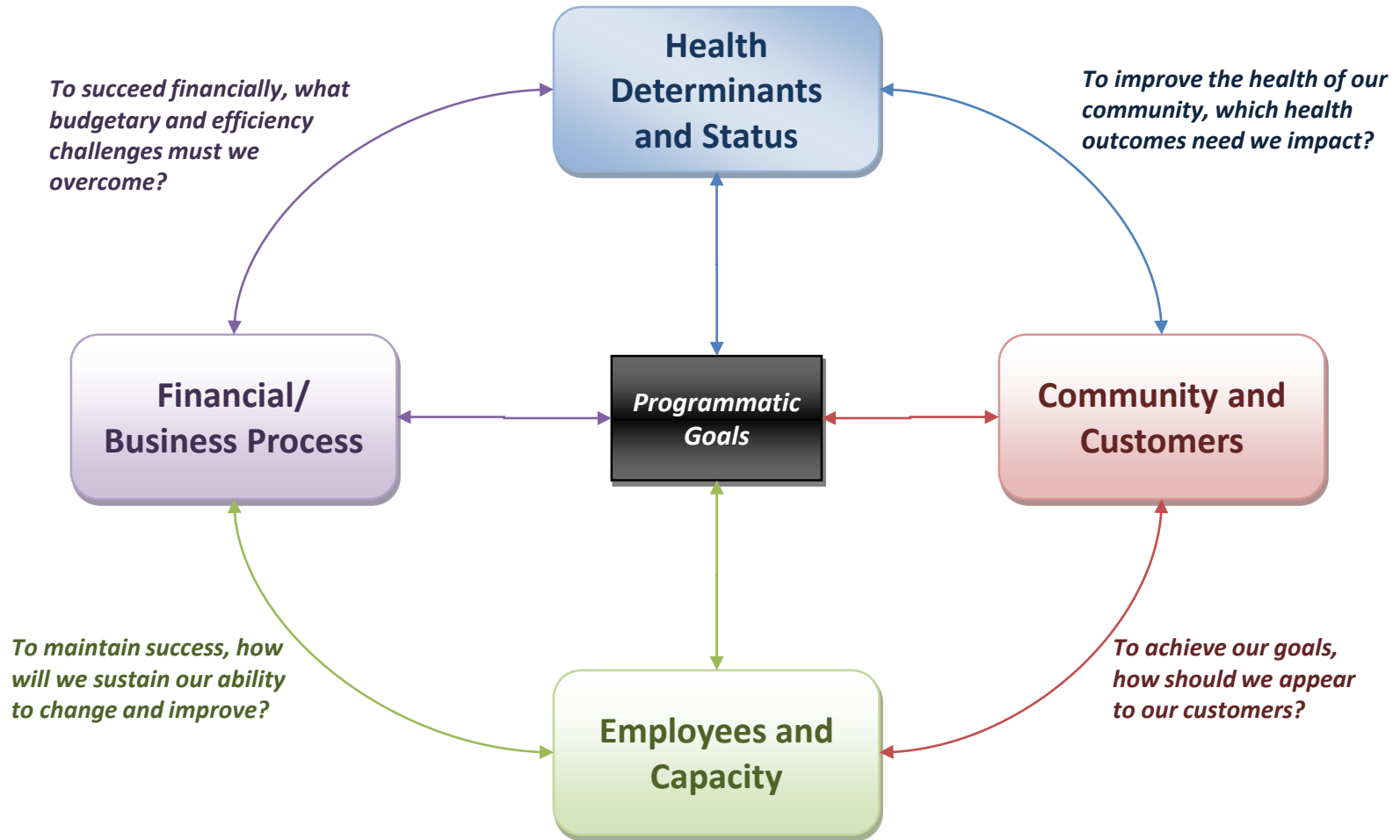
Balanced Scorecard (Private Sector)

- Performance management model
- Looks at the organization from 4 different perspectives
 - Financial
 - Customer
 - Business Processes
 - Learning and Growth





Modified Balanced Scorecard (For LCHD/CHC)





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Next Steps



Reduce
Bites

Education
- Media coverage
- Why/where/how
- ↑ # people

At large
Animals

The total # of
bite reports will
decrease from X
to X by date.

Dangerous
animal Incidents

Increase
Spay/Neuter

Increase use
of low-income
spay/neuter program

Animal Hospitals
that are
cheaper

Increase # of
Animals spayed/neutered
each year by X%
and in targeted communities
by Y% by date.

Targeted
Education

Other County
Programs

- WIC Public Ad.
- FCM
- Workforce
Development

Reduce the
risk of Bites

Vaccination
Rates Increase

Clinics

- County
- Targeted ZIP codes
- customer satisfaction

Increase the
of Bites by
in bite counts by X%
and in K targeted counties
by Y% by date.

Tickets &
Compliance

Stray/Feral

- known colonies
- Impounding
- Complaints

Education

Customer
Satisfaction

- Satisfaction
- where 2/3 higher
about low income program

Build financial
model to sustain
LCHD spay/neuter
clinic



Mission

Improve quality of life for SMI Clients

Referral sources

- Court
- Referrals
- family
- Crisis

Funding

- Taxes
- Medical/aid
- Commercial
- Self Pay

- ↓ Symptoms
 - ↓ Severity
 - Amelioration
- Personality Disorder
Depression
Psychosis
Bipolar

- ↑ Sense of Self
 - ↑ Connectedness
 - Self-fulfillment
 - Independence
 - Spirituality
 - Leisure
- Life Satisfaction
Independence
Self-fulfillment

- Goal - Financial
- Capture all revenues

- Outcomes
- ↓ Write-offs

- Goal ^{BSC Health}
 - Decrease Symptoms & Severity for SMI Clients
- Outputs

- Reduce ^{BSC Health} excess mortality/Premature Death
- BMI/Obesity
Smoking
Hypertension
Diabetes
- Suicide
 - PYLL

- Improve ^{BSC Customer} Self-fulfillment for SMI Clients
- Self-fulfillment Survey tool

- Improve ^{BSC Customer} Client experience
- Satisfaction
 - Wait list
 - ↑ Referrals
 - ↓ Clients turned away due to Insurance/Funding



Where do we go from here?

- Workshop Session
- Individual Program Meetings
- What to expect?
- Tools
 - Worksheet and/or Flow Chart
 - Sample Reference (CFC)
- Support
 - HLPerformanceManagement@LakeCountyIL.gov

