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
Menu

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Next Steps
Why?
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

Set ➔ Collect ➔ Improve ➔ Report ➔
## Goals vs Objectives

<table>
<thead>
<tr>
<th>Goal</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>□ An issue-oriented statement of a desired future direction or desired end state</td>
<td>□ A target that describes what is expected to be completed</td>
</tr>
<tr>
<td>□ Why are we doing this?</td>
<td>□ Is not required to be SMART</td>
</tr>
<tr>
<td></td>
<td>□ How do we focus our efforts? / Refinement of goal</td>
</tr>
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</table>

**Example**

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

**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?

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

**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

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

Objective

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.

Output

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.

Outcome

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

Current | 1 Year | 2 Years | 5 Years
---|---|---|---
External Benchmark/Target

CQI

CQI
Track Progress

<table>
<thead>
<tr>
<th>Performance Management</th>
<th>Description</th>
<th>Data Source</th>
<th>Chart</th>
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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.
Tracked performance measures to show we are meeting our organizational goals

Outcomes and Outputs (Performance Measures)

Program projects and action plans that secure results

Programmatic Strategic Initiatives

Addresses specific programmatic goals

Programmatic Objectives

Goals for the program derived from the LCHD strategic plan

LCHD Strategic Initiatives

Addresses specific LCHD strategic plan goals

LCHD Strategic Objectives

Overarching goals for LCHD as a public health organization derived from the LCHD strategic plan

LCHD Strategic Goals

Universally adopted inside LCHD

LCHD Mission & Vision

Community wide strategic initiatives that LCHD adopts as its own

CHIP Strategic Initiative

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

CHIP

Community
Practical Alignment

MAPP Priority

Agency Goal

Service Area

Program

Goal

- Coordination of Care: Access to a Medical Home and Behavioral Health; Coordinated Network of Health and Human Services

- Lake County MAPP: Achieving the highest level of health for all in Lake County.

- Emphasis on Prevention/Access to Prevention and Wellness

- Adequate and Diverse Public Health System Workforce

- Reduction in Health Disparities/Increased Health Equity in Lake County

- Properly equipped employees

- Employee training

- Administration

- Purchasing

- Organizational Development

- Women’s Health

- North Chicago Clinic

- Family Planning

- Routine check ups
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)

To achieve our goals, how should we appear to our customers?

To succeed financially, what budgetary and efficiency challenges must we overcome?

To maintain success, how will we sustain our ability to change and improve?

To improve the health of our community, which health outcomes need we impact?

Programmatic Goals

Financial/ Business Process

Health Determinants and Status

Community and Customers

Employees and Capacity
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- Next Steps
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Next Steps
Mission

Improve quality of life for SMI Clients

Referral Sources
- Court
- References
- Family
- Crisis

Funding
- Taxes
- Medicaid/Care
- Commercial
- Self Pay

Goal
- Capture all revenues

Goal
- Improve client experience

Goal
- Improve self-fulfillment for SMI Clients

Goal
- Reduce excess mortality/premature death

Goal
- Improve health
- Reduce symptoms
- Decrease symptoms & severity for SMI Clients

Personality Disorders
Depression
Psychosis
Prodrome

Life satisfaction
Independence
Self-fulfillment

Community
Mental Health

Self-fulfillment

Satisfaction
Wait list
Referrals

Outcome
- Write offs

Outcome
- Suicide
- PYLL

Outcome
- Self-fulfillment
- Survey tool

Outcome
- 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