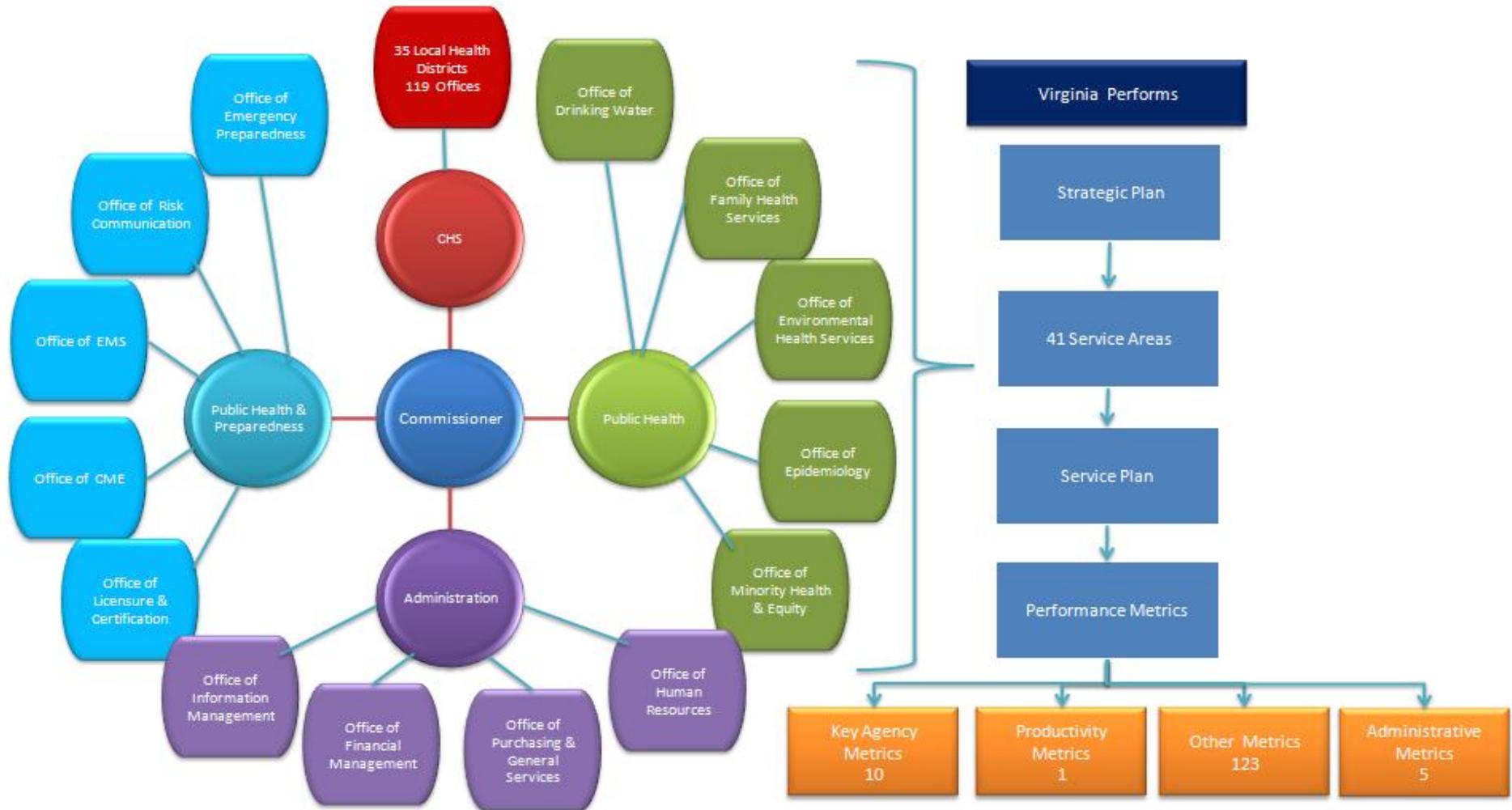


Instituting a Strategic Plan & Agency Wide Performance Management

Joshua Czarda, Virginia Department of Health
Performance Improvement Manager

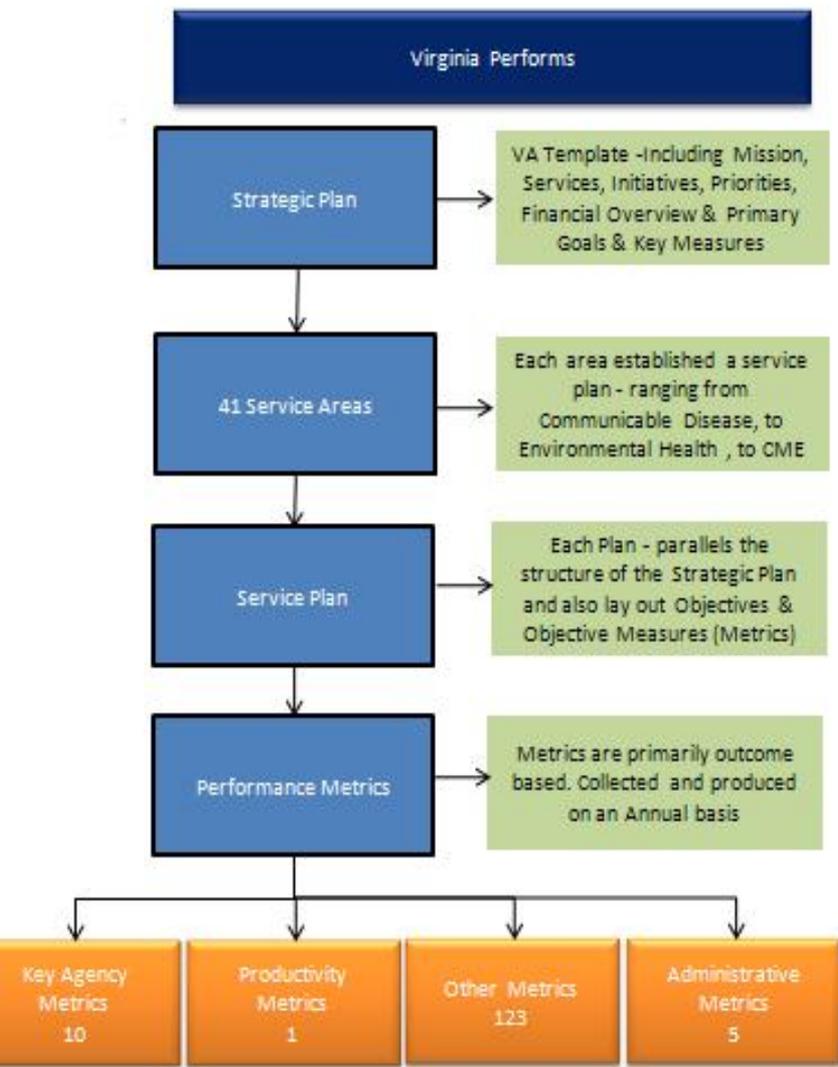
NPHII Grantee Meeting
March 30, 2011

Instituting a Strategic Plan & Establishing Performance Metrics



Step 1 – Starting with the Big Picture

Continue

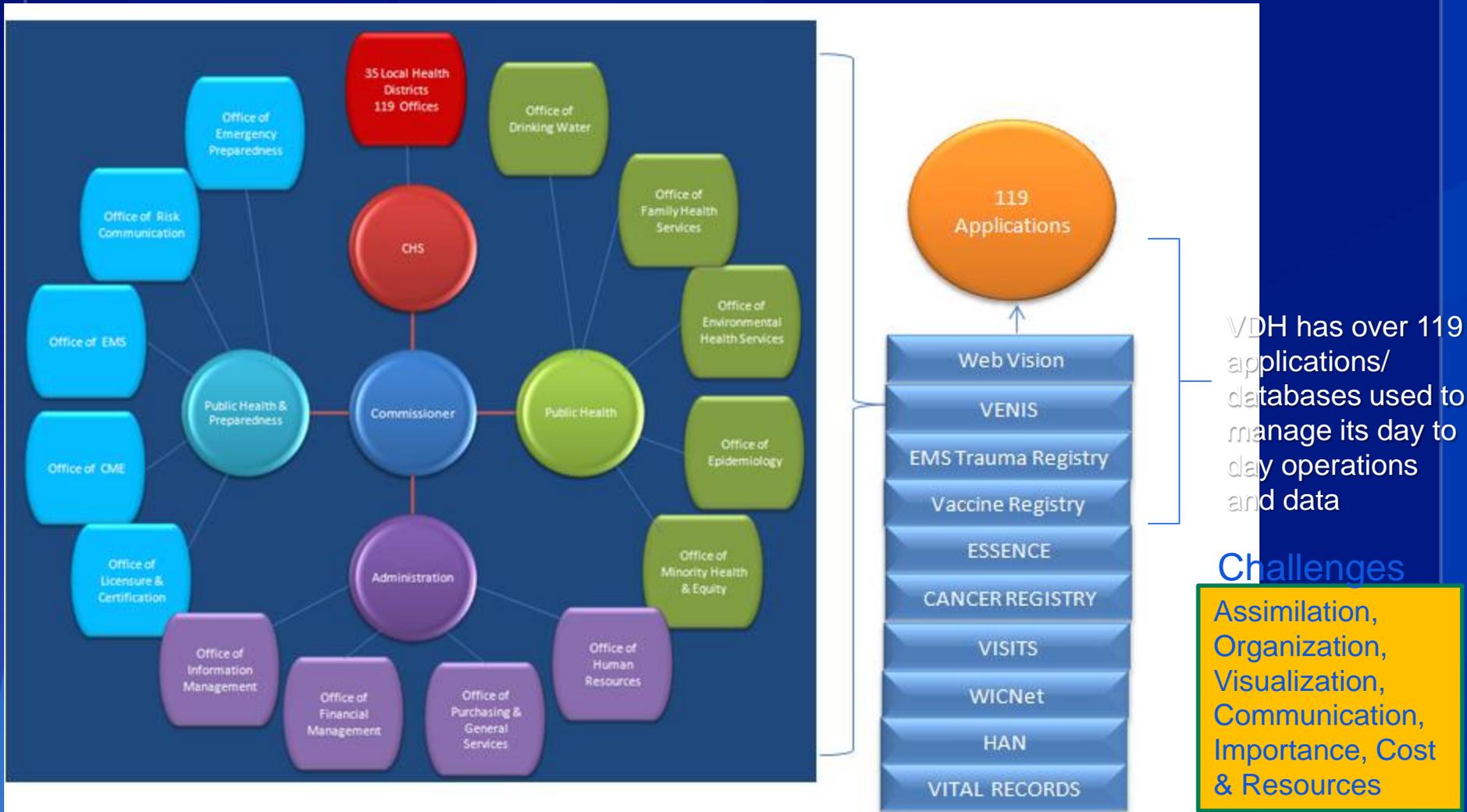


The screenshot shows the Virginia.gov website for the Department of Health (601). It includes a 'Mission' statement, a 'Strategic Plan' (last modified 6/20/2011), and a 'Budget Summary' table. The 'Performance Measures' section is highlighted, showing a list of metrics such as 'Percentage of two-year old children in Virginia who are appropriately immunized' and 'The percentage of adults in Virginia who are obese'. A callout box from the 'Challenges' section points to this metrics list.

Biennium	Dollars		Positions	
	Year 1	Year 2	Year 1	Year 2
2010-2012	\$567,864,144	\$563,544,726	3,612.0	3,613.0
2009-2010	\$581,696,563	\$567,732,613	3,675.0	3,609.0
2004-2008	\$530,177,629	\$535,427,433	3,768.0	3,771.0

- Challenges**
- Annual - Data is only produced once year
 - Outcome Based - Most metrics are outcome based
 - Broad Scope - The end data are summary in nature.
 - Not Actionable - Without further detail, it has limited use as a tool

Taking it to the Next Level – To establish a system for robust performance improvement the Council and the Agency need to have a detailed understanding of how the systems are performing.

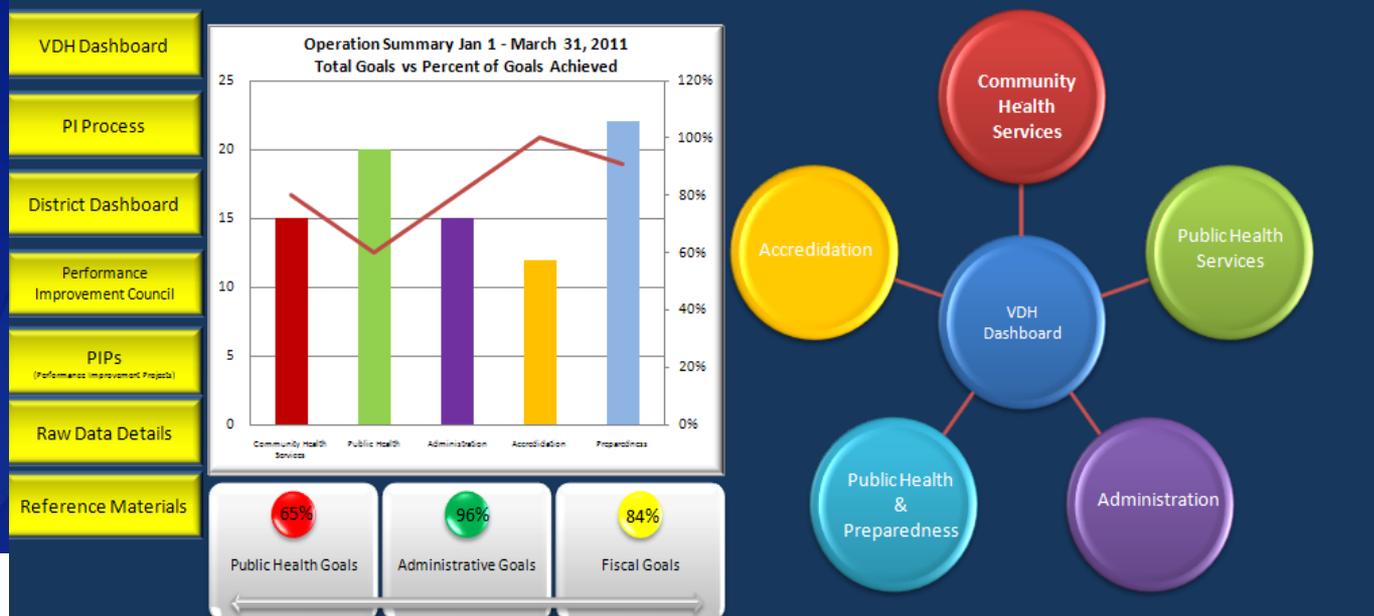


B. Develop a Data Management System to Facilitate and Strengthen the Process

Initiated Development of a Dashboard System which:

- Consolidates Critical Metrics from Multiple Existing Systems
- Organizes Data with Visual Summaries
- Allows Drill down from System Wide Data to Regional – to District Level
- Centralizes and Tracks all Performance Improvement Project Data for Council
- **Cost = \$0**
- Maintains the same basic functionality for the end users as an off the shelf product
- Will continue to develop and expand in functionality over the next 6 months
- **Allows all works units to contribute and modify!**

Sample Screen Shot



C. Set up An Easy Structure for Offices & Districts to Contribute



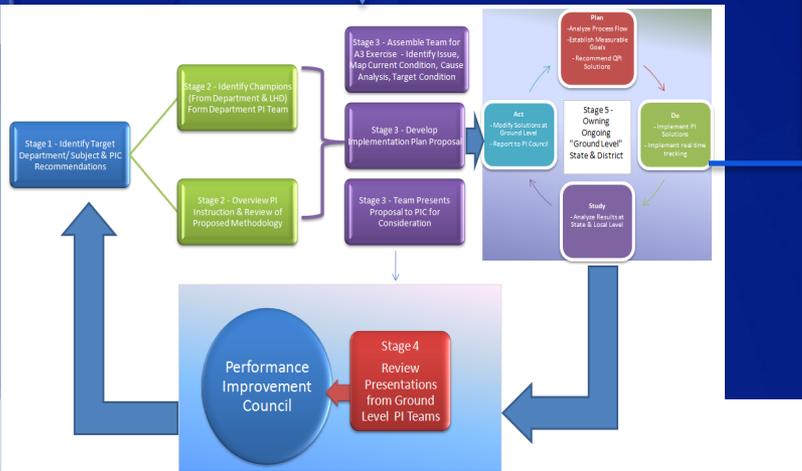
Other Notes & Actions - The Dashboard System

- **Who** – Development will be done Agency wide. Review will be done by PIC & Directors
- **What** - do we want in it?
Timely & Current Metrics Related To:
 - **PIPS**
 - **Impact to Public Health**
 - **Administrative Efficiency**
 - **Fiscal Status**
- **When** – This process will be ongoing with first phase roll out on March 23. Data will be reviewed on a quarterly basis at the minimum by the Performance Improvement Council
- **Where** - The dashboard and its data will live on the share drive and accessible by all parties
- **Why** -
 - **We have to know how our system is operating & be capable of identifying issues and opportunities - Data management is the first step in that process**
 - **Provides a foundation for the PDSA Performance Improvement System**
 - **Lay the framework for the future (From Culture to IT to Future Budgets)**
 - **Helps map the critical data for Data Warehouse LOGIxml Project**
 - **Reduce Silos**
 - **Promote Transparency**

Step 3 – Tie it all together



Metrics Produced by the Offices Form the Foundation of Performance Improvement Review & Action



Evolve the Strategic Plan

The screenshot shows the Virginia.gov website's 'Virginia Performs' section for the Department of Health (601). It includes a 'Budget Summary' table and a list of 'Performance Measures'.

Biennium	Dollars		Positions	
	Year 1	Year 2	Year 1	Year 2
2010-2012	\$567,864,144	\$563,544,726	3,613.0	3,613.0
2008-2010	\$581,696,563	\$567,732,613	3,675.0	3,609.0
2006-2008	\$530,177,629	\$535,427,433	3,768.0	3,771.0

There are 0 capital projects for this agency in Chapter 874, 2010 Acts of Assembly.
Source: DPB's VABUD database • [More Budget Info](#)

Performance Measures

Governor's Key Measures | Productivity Measures | Other Agency Measures | Administrative Measures

Browse Measures | Measure Reports

Measure

- Percentage of two-year old children in Virginia who are appropriately immunized
- The percentage of adults in Virginia who are obese
- Percentage of adults in Virginia who smoke
- Percentage of youth ages 12-17 in Virginia who smoke
- The teenage pregnancy rate among females ages 10-19 in Virginia
- Number of infant deaths per 1,000 live births
- The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against influenza
- The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against pneumonia
- The percentage of residents of long term care facilities in Virginia who have pressure ulcers
- The number of additional Virginia citizens who will gain access to safe and affordable drinking water will increase.