

## ***Performance Plan Evaluation – July 1, 2014 Submission***

### ***Department of Military and Veterans Affairs***

#### **Strategic Policy Initiatives**

Initiative criteria<sup>1</sup>:

- Outcome oriented: The initiative reflects the results the Department seeks to achieve, rather than the products of a process or activity.
- Measureable & Time-specific: The initiative includes quantifiable parameters and a timeframe within which the parameters will be met.
- Specific, Directional, & Understandable – The reader should be able to define the problem or solution from the goal statement, i.e. directional verbs such as “increase” or “decrease/reduce”.
- The Department has identified 3-5 strategic policy initiatives that either directly reflect the work of specific divisions or span the overall functions of the Department.

<b>Strategic Policy Initiative (SPI)</b>	<b>Outcome oriented</b>	<b>Measureable &amp; Time-specific</b>	<b>Specific, Directional, &amp; Understandable</b>	<b>Connected to Major Program Area/Function</b>	<b>Strategy/action steps identified</b>
Improve disaster response coordination	While the initiative is itself outcome oriented, the steps outlined to accomplish the initiative are not steps that demonstrate a proactive connection to driving better coordination performance.	The Department identified one- and three-year achievement milestones; the initiative is measured only by whether the Department put together policies & procedures and a manual.	The initiative indicates that the Department will improve disaster response coordination, but the initiative is not specific as to what “improve” translates to in this context.	The initiative is not explicitly connected to a major program area or function within the plan.	Action steps include identifying lessons learned and developing a policies and procedures document as well as a manual for coordination.
Expand services provided to underserved veterans through planning	Similar to the previous initiative – while it is itself outcome oriented, the steps outlined to accomplish it do not demonstrate a proactive connection to driving an expansion of services.	The Department identified one- and three-year milestones; the only measure is then whether the Department helped create a strategic plan and increased focus on student and rural veterans.	The initiative indicates that the Department will expand services to underserved veterans, but the initiative is not specific as to what “expand” translates to in this context. Perhaps expand access to services?	The initiative is not explicitly connected to a major program area, however it may be assumed that the Division of Veterans Affairs is directly responsible for the initiative.	Action steps include developing a strategic plan across govt agencies and non-profits, and to assist in increased campus distribution and transport from rural to high density areas (for access to services).

<sup>1</sup> These parameters are from OSPB’s instructions; wording is more specifically from the “Performance Management Toolkit: A Step-by-Step Guide for Leaders & Managers”, p. 19

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Provide low-cost disaster mitigation services	The initiative does not reflect an improvement element critical to strategic policy initiatives, and therefore lacks connection to an explicit outcome.	The Department identified a one-year goal of increasing messaging to civilian response organization to increase awareness of services; the three-year goal is to survey organizations statewide to gauge awareness.	The initiative is not directional, and while technically measurable, the measures selected may not best capture how effectively the Civil Air Patrol is providing low-cost disaster mitigation services and/or engaging with stakeholders.	The Civil Air Patrol drives the success for this initiative.	Action steps included engaging stakeholders and then surveying them to assess the impact of messaging; OSPB recommends the Department clarify these steps further for the next iteration of the plan.

*Additional Feedback: For the next iteration of the plan, OSPB recommends the Department work to clarify and define what the “end goal” looks like for each initiative, especially in the implementation phase – creating plans and procedures are fundamental to a successful deployment, but the Department may benefit from goals that target how to better deploy and adhere to the plan.*

### **Major Program Areas**

Major Program Area criteria:

- Major Program Areas identified; may be actual Department divisions or functions.
- The Major Program Area description outlines at least one customer.

<b>Major Program Area</b>	<b>Defined</b>	<b>Customer identified</b>
Colorado National Guard	Defined within the strategic component.	OSPB recommends the Department outline specific customers and stakeholders served through each major program area.
Division of Veterans Affairs	Defined within the strategic component.	OSPB recommends the Department outline specific customers and stakeholders served through each major program area.
Civil Air Patrol	Defined within the strategic component.	OSPB recommends the Department outline specific customers and stakeholders served through each major program area.

*Additional Feedback: OSPB recognizes that for the Department’s major functions, customer segmentation is not an option (protection and response are nonexclusive goods); however there are some functions that serve specific populations and further identifying the unique needs and wants of those customers will assist the Department in continuing to improve its services.*

### **Critical Processes**

Critical Process criteria:

- The Department has identified at least one critical process per Major Program Area.
- Each process is defined by at least one input, output, and one informational output.
  - Input: workload demand, FTE, operating budget, etc.
  - Output: number of goods provided (inspections made, technical assistance visits, licenses/permits processed, etc.)
  - Informational output: quality with which the output was generated (timeliness, accuracy, customer satisfaction, etc.)

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
Colorado National Guard	Army & Air – Man the Force	Personnel authorized, on-hand		Percentage authorized
	Army & Air – Equip the Force	Equipment authorized, on-hand		Percentage authorized
	Army & Air – Train the Force	Training requirements	Trainings completed	Percentage of trainings completed
Division of Veterans Affairs	Outreach	Number of veterans in Colorado eligible to receive services	Number of targeted events/distributions	
	Training	Number of CVSOs	Number of CVSOs trained	Percentage of CVSOs trained
	Service of Veterans	Number of veterans in Colorado eligible to receive services	Number of veterans receiving services	
Civil Air Patrol	Fly & Train	Available aircraft	Total hours flown; hours flown per aircraft	
	Fly in response to potential threats	Available aircraft	Hours flown in a response status	
	Provide outreach about capabilities	FTE, operating budget	Number of meetings for outreach conducted	

*Additional Feedback: For the next iteration of the plan, OSPB recommends the Department unpack each of these processes further to identify additional opportunities for improvements. OSPB recommends the Department seek to analyze how well each process is being executed – i.e. the quality of the activity the process supports. What is the quality of training for CVSOs? What is the quality of the service for veterans? How quickly is the Department able to connect veterans to the right service? How well does the Civil Air Patrol respond to the needs of its customers? These are questions that can help drive the “improvement” aspect of performance management.*