GRANTEE MEETING:

PERFORMANCE MEASURES

JUNE 21, 2023

AGENDA

INTRODUCTIONS

CGAP UPDATE

PERFORMANCE MEASURES

CGAP UPDATE

Pre-applications reviewed / meetings in June

TA Sessions June 26-27

Applications live 6/29; due 7/27 at noon.

Technical Assistance is available!

CGAP WEBSITE

COORDINATED GRANT APPLICATION PROCESS

2024 Coordinated Grant Application Cycle

Notices of Funding Availability (NOFAs) and Request for Proposals (RFPs)

Kitsap County has issued multiple Request for Proposals (RFPs) and Notices of Funding Availability (NOFAs) for funds included in the 2024 Coordinated Grant Application cycle. These notices detail eligibility requirements, estimated amount of funds available, the application process and other important information. **A mandatory pre-application form submittal by May 26th was required for all prospective applicants.** Applications will open June 29, 2023.

For details on eligibility, estimated funds available, the application process and other important information click on the links below to view the RFPs and NOFAs

- HOME Investment Partnership and HOME-ARP RFP
- Community Development Block Grant (CDBG) NOFA
- Shelter Operations RFP
- Homeless Housing and Services (non-shelter) NOFA
- Community Investments in Affordable Housing (CIAH) RFP
- Mental Health, Chemical Dependency and Therapeutic Court RFP

For questions about the pre-application process or to contact the CGA team email hsgrants@kitsap.gov

Contact Us

For information or to make further accommodations, please contact at least 48 hours in advance the following personnel:

Bonnie Tufts, Block Grant Programs Manager
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Shannon Bauman, Block Grant Programs Analyst
sbauman@kitsap.gov

Virginia McCaslin, Housing and Homelessness Grants Program Analyst
vmccaslin@kitsap.gov

Joel Warren, Community Investments in Affordable Housing Program Supervisor
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Hannah Shockley, Mental Health, Substance Abuse and Therapeutic Courts Grant Program Supervisor
hschockle@kitsap.gov

Subscribe to the County's Electronic Notification System

CGAP SCHEDULE

	6/7/23	Written Comment Period Closes for 2024 Draft Policy Plan - HHGP, AHGP, CDBG, HOME, HOME-ARP, CIAH, City CDBG
	6/14/23	City of Bremerton City Council Study Session – 2024 City of Bremerton CDBG Policy Plan- City CDBG
	6/21/23	**City of Bremerton Public Hearing and Action on 2024 CDBG Policy Plan** – City of Bremerton Council Chambers-Norm Dicks Government Center 345 6th Street, Bremerton WA 5:30pm, or via Zoom - City CDBG
	6/26/23	**Board of County Commissioners Public Hearing and Action on 2024 Policy Plan** - Kitsap County Administrative Building, Commissioner Chambers, 614 Division Street, Port Orchard, 5:30pm, or via Zoom. - HHGP, AHGP, CDBG, HOME, HOME-ARP, CIAH
ALL	6/26/23	Technical Assistance training for Service applications: 10a–12p via Zoom Recording will be made available online
	6/26/23	Shelter RFP Bidders Meeting/Technical Assistance Training: 12:30pm – 2pm via Zoom, Recording will be made available online HHGP, AHGP
ALL	6/27/23	Technical Assistance training for Capital applications: 10a–12pm via Zoom Recording will be made available online
ALL	6/29/23	**All Grant Applications (Services and Capital) available online @ Noon.**
ALL	6/29/23 – 7/27/23	Application Technical Assistance available by phone, email, or Zoom.
ALL	**7/27/23**	**Grant Applications Due @ Noon** Online submission only, via SurveyMonkey Apply web portal
ALL	8/3/23 – 8/31/23	Committees and staff review and scores proposals
	8/29/23 – 8/31/23	Capital Applicant interviews and GRC deliberations, Norm Dicks Government Center, 4th Floor, WSU Classroom - CDBG, HOME, HOME-ARP, CIAH
	8/29/2023 – 8/31/2023	Agency Interviews & Deliberations 9:00 AM - 4:00 PM Mayor's Conference Room, 6th Floor Norm Dicks Government Center, or via Zoom - City CDBG
	9/5/23 – 9/8/23	Services Applicant Interviews and GRC deliberations, Norm Dicks Government Center, 4th Floor, WSU Classroom - HHGP, AHGP

PROGRAM PERFORMANCE MEASURES WORKSHEET

Worksheet for developing PPMs

2 to 3 PPMs recommended

Training

PERFORMANCE MEASURES RECAP

What is a performance measure?

A performance measure is a numeric description of an agency's work and the results of that work. Performance measures are based on data, and tell a story about whether an agency or activity is achieving its objectives and if progress is being made toward attaining policy or organizational goals.

WA State Office of Financial Management

PERFORMANCE MEASURES RECAP

Measures are a tool to help **understand, manage, and improve.**

Effective performance measures can help us:

- Monitor performance to understand how well we are doing,

- Know if we are meeting our goals,

- Take action to affect performance or improve efficiency if improvements are necessary.

KEY ASPECTS TO CONSIDER (RECAP)

RELEVANT

Important and significant to the goal.

EFFICIENT & TIMELY

Information is available frequently enough to have value in making decisions.

UNDERSTANDABLE

Clear, concise, and easy to understand.

EASY TO ACCESS

Gathering and reporting the information is feasible.

Too Few

Doesn't tell the full story of the work you're doing.

Too Many

Leads to losing sight of which ones are most important.

KEY PHRASES

The number of…

The percentage of…

The ratio of…

STATEWIDE METRICS

Department of Commerce

Suspended during pandemic

New measures being developed

Included in Contracts

Program Performance Measures (PPMs)

Identified by Organization

Included in Contracts

PROGRAM-SPECIFIC METRICS

12

The programs we fund provide assistance to homeless individuals and impact making homelessness **rare,** and/or **brief**, and/or **one-time.**

(Kitsap Homeless Crisis Response and Housing Plan)

PERFORMANCE MEASURES TRAINING

Why not Additional Performance Measures from prior years?

Using a new Program Performance Measures Model

Breakout Groups to Discuss

A NEW MODEL FOR HOUSING & HOMELESSNESS PROGRAM PERFORMANCE MEASURES

ADDITIONAL PERFORMANCE MEASURES IN PRIOR YEARS

- Asked for 2-3 measures

Had Many Issues:

- No guidance given about what a measure should include, or how it should work

- No framework

- Not structured

- Vague

- Because of the above these Additional Performance Measures were not very usable

Performance Measure 1

2021 YTD Performance
(if using same measure in 2021 YTD and 2022)
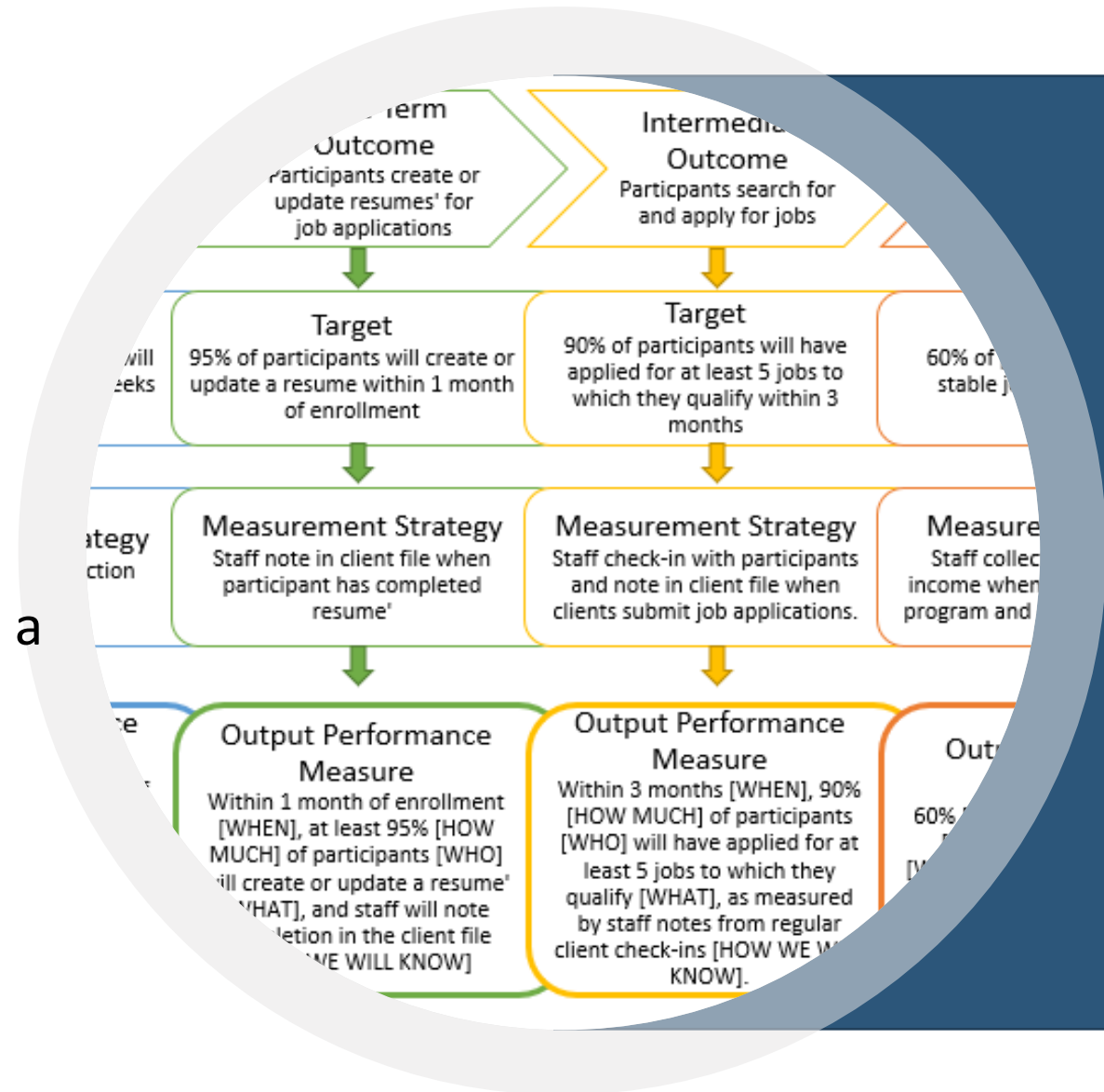
Estimated 2022 Performance

Notes

NEW PROGRAM PERFORMANCE MEASURES

- Asks for 2-3 measures

Includes:

- Guidance about what to include in a measure
- Based on a Stages of Change framework model
- Logically Structured
- 2-page Guide

WHAT ARE THE NEW PROGRAM PERFORMANCE MEASURES?

Performance Measures are statements that describe the direct services delivered by a program (outputs) as well as the impact of those services (outcomes).

Program Performance Measures include the 6 following ingredients:

1. **IDENTIFIED** Problem or Need – What problem or need is your program trying to address or solve? How do you know this is a need, priority, gap, or barrier that has been identified in Kitsap County?
2. **WHAT** will change or be accomplished through your program?
3. **WHO** will create the change or accomplishment?
4. **WHEN** will the change or accomplishment occur?
5. **HOW MUCH** change will occur or what level of accomplishment will there be?
6. **HOW WILL WE KNOW** the change occurred?

Recipe For:
made by Chef
ingredients needed:

directions:

Draw the finished recipe

this recipe was...

WE WILL HAVE BREAKOUT GROUPS ON THE FOLLOWING:
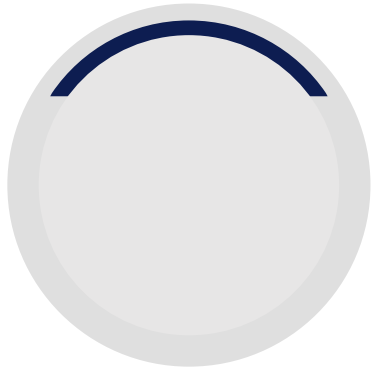
PROBLEM / NEED

8 minute breakout group
discussion
2 minute group recap
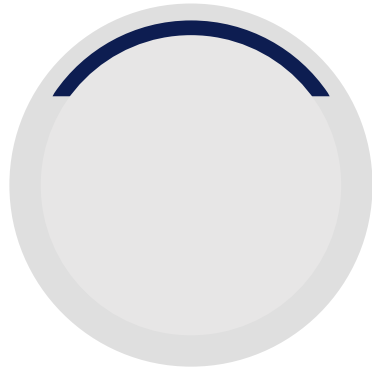
OUTPUTS / OUTCOMES

8 minute breakout group
discussion
2 minute group recap
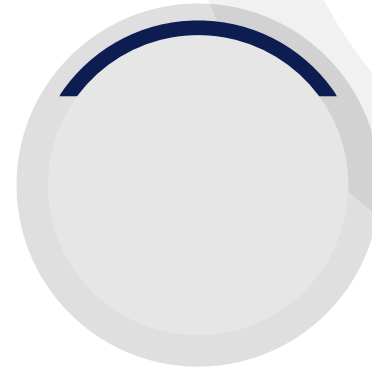
TARGETS

8 minute breakout group
discussion
2 minute group recap

**MEASUREMENT
STRATEGIES**

8 minute breakout group
discussion
2 minute group recap

IDENTIFIED NEED OR PROBLEM

- Program Performance Measures help your organization or program, your program staff, funders, and grant recommendation committees/boards to understand, manage, improve service delivery, and focus effort to meet the **IDENTIFIED** problem or need.

- By working to address or solve a problem or need, your program is _working to create change_.

- Performance measures are not meant to capture every detail of the work required to implement a project. Instead, they serve as a representative sample of the _most important outputs and outcomes that support the identified problem or need_.

10 Minutes

Please make sure to identify during the breakout group 1 person to take notes to report back to the group

BREAKOUT GROUP 1 IDENTIFY PROBLEM / NEED

WHAT PROBLEM OR NEED IS YOUR PROGRAM TRYING TO ADDRESS OR SOLVE?

HOW DO YOU KNOW THIS IS A NEED, PRIORITY, GAP, OR BARRIER THAT HAS BEEN IDENTIFIED IN KITSAP COUNTY?

WHAT SOURCES MIGHT YOU USE TO IDENTIFY PROBLEMS OR NEEDS?

SHARE EXAMPLES OF YOUR DISCUSSED IDENTIFIED PROBLEM/NEEDS

1. DEFINE KEY OUTPUTS AND OUTCOMES (<u>WHO</u> WILL DO <u>WHAT</u>)

Outputs refers to the program, service, supports, or skills you plan to deliver over the grant period. This will be a statement of an activity (**WHO** will do **WHAT**) that is anticipated to have certain **OUTCOMES**. What activity (**OUTPUT**) will be performed that will bring about a change (**OUTCOME**) related to knowledge, attitudes, capacity, behavior, or attainment.

Example

Output	Short-Term Outcome	Intermediate Outcome	Long-Term Outcome
New participants are given resume' instruction and job finding strategies by staff	Participants create or update resumes' for job applications	Particpants search for and apply for jobs	Participants attain stable income
What is the ACTIVITY and WHO will do it? (<u>WHAT</u>) and (WHO)	*What will be the short-term outcome of the Activity? Who will do it?*	*What will be the mid-term outcome of the Activity? Who will do it?*	*What will be the long-term outcome of the Activity? Who will do it?*

10 Minutes

Please make sure to identify during the breakout group 1 person to take notes to report back to the group

BREAKOUT GROUP 2 WHO WILL DO WHAT?

OUTPUTS REFERS TO THE PROGRAM, SERVICE, SUPPORTS, OR SKILLS YOU PLAN TO DELIVER OVER THE GRANT PERIOD.

THIS WILL BE A STATEMENT OF AN ACTIVITY (WHO WILL DO WHAT) THAT IS ANTICIPATED TO HAVE CERTAIN OUTCOMES.

WHAT ACTIVITY (OUTPUT) WILL BE PERFORMED THAT WILL BRING ABOUT A CHANGE (OUTCOME) RELATED TO KNOWLEDGE, ATTITUDES, CAPACITY, BEHAVIOR, OR ATTAINMENT.

SHARE EXAMPLES OF YOUR DISCUSSED ACTIVITIES AND OUTCOMES
(WHO WILL DO WHAT)

2. IDENTIFY TARGETS (HOW MUCH AND WHEN)

Once outputs and outcomes are identified, determine a numerical **HOW MUCH** (percentage or count) of an accomplishment or change will demonstrate success and **WHEN** the change or accomplishment will take place.

Example

Target
At least 90% of participants will have instruction within 2 weeks of enrollment

Target
95% of participants will create or update a resume within 1 month of enrollment

Target
98% of participants will have applied for at least 5 jobs to which they qualify within 3 months

Target
60% of participants will have a stable job before exiting the program

How MUCH CHANGE and WHEN will that occur for the ACTIVITY ?

*HOW MUCH change will be expected over the short-term target, and **WHEN** this the short-term?*

*HOW MUCH change will be expected over the mid-term target, and **WHEN** this the mid-term?*

*HOW MUCH change will be expected over the long-term target, and **WHEN** this the long-term? Do not extend beyond the end of participation.*

10 Minutes

Please make sure to identify during the breakout group 1 person to take notes to report back to the group

BREAKOUT GROUP 3 HOW MUCH CHANGE AND WHEN?

ONCE OUTPUTS AND OUTCOMES ARE IDENTIFIED, DETERMINE:

A NUMERICAL HOW MUCH (PERCENTAGE OR COUNT) OF AN ACCOMPLISHMENT OR CHANGE WILL DEMONSTRATE SUCCESS AND

WHEN THE CHANGE OR ACCOMPLISHMENT WILL TAKE PLACE.

SHARE EXAMPLES OF YOUR DISCUSSED IDENTIFIED TARGETS? (HOW MUCH CHANGE AND WHEN?)

3. IDENTIFY MEASURE STRATEGIES (HOW WILL WE KNOW)

Next think about how each output, outcome, and target can be measured (**HOW WE WILL KNOW**). What data source(s) can be used (HMIS, client files, client reports, exit surveys, sign-in sheets, tracking sheets, etc.) to collect and report information needed to determine if targets are being met.

Example

Measurement Strategy	Measurement Strategy	Measurement Strategy	Measurement Strategy
Sign-in sheet for instruction sessions	Staff note in client file when participant has completed resume'	Staff check-in with participants and note in client file when clients submit job applications.	Staff collect employment and income when participants exit the program and enter data into HMIS.

HOW WILL WE KNOW that the ACTIVITY occurred ?

HOW WILL WE KNOW the short-term outcome occurred?

HOW WILL WE KNOW the mid-term outcome occurred?

HOW WILL WE KNOW the long-term outcome occurred?
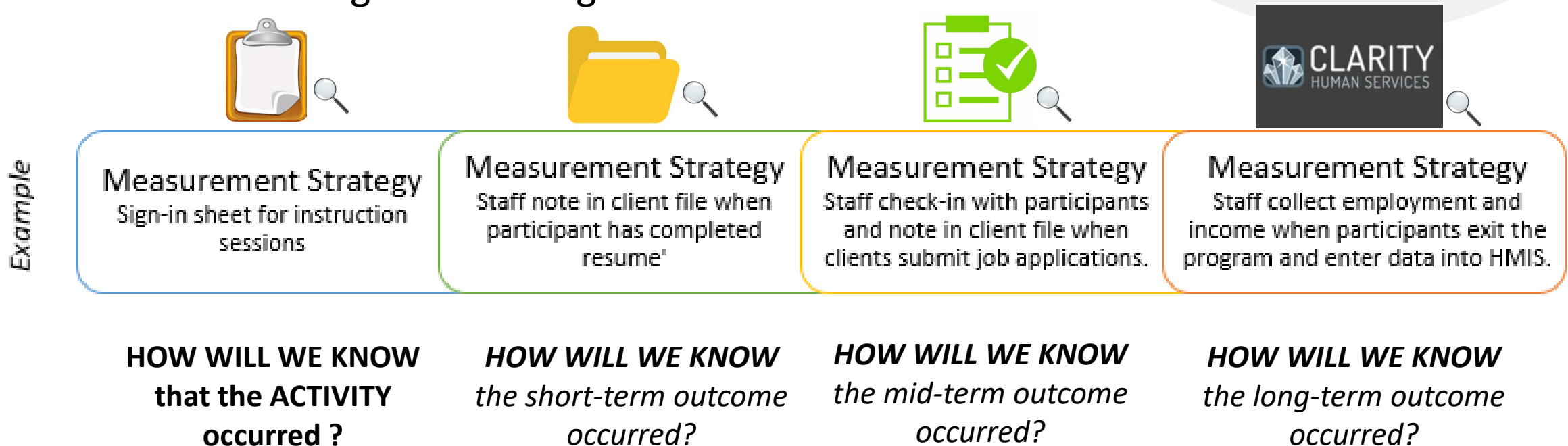
10 Minutes

Please make sure to identify during the breakout group 1 person to take notes to report back to the group

BREAKOUT GROUP 4 HOW WILL WE KNOW?

THINK ABOUT HOW EACH OUTPUT, OUTCOME, AND TARGET CAN BE MEASURED (**HOW WE WILL KNOW**).

WHAT DATA SOURCE(S) CAN BE USED (HMIS, CLIENT FILES, CLIENT REPORTS, EXIT SURVEYS, SIGN-IN SHEETS, TRACKING SHEETS, ETC.) TO COLLECT AND REPORT INFORMATION NEEDED TO DETERMINE IF TARGETS ARE BEING MET.

SHARE EXAMPLES OF YOUR DISCUSSED IDENTIFIED MEASURE STRATEGIES? (HOW WILL WE KNOW?)

PUTTING IT ALL TOGETHER

4. COMBINE OUTPUTS, TARGETS, AND MEASURES TO CREATE AN EFFECTIVE PERFORMANCE MEASURE

Using the information from the Outputs/Outcomes, Targets, and Measures, combine these ingredients to write a clear and concise performance measure for each Output and Outcome.

WHEN will it occur?

HOW MUCH change will occur or what level of accomplishment will there be?

WHO will do it?

WHAT will change or be accomplished?

HOW WILL WE KNOW the change occurred?

Output New participants are given resume' instruction and job finding strategies	Short-Term Outcome Participants create or update resumes' for job applications	Intermediate Outcome Participants search for and apply for jobs	Long-Term Outcome Participants attain stable income
Target At least 90% of participants will have instruction within 2 weeks of enrollment	**Target** 95% of participants will create or update a resume within 1 month of enrollment	**Target** 90% of participants will have applied for at least 5 jobs to which they qualify within 3 months	**Target** 60% of participants will have a stable job before exiting the program
Measurement Strategy Sign-in sheet for instruction sessions	**Measurement Strategy** Staff note in client file when participant has completed resume'	**Measurement Strategy** Staff check-in with participants and note in client file when clients submit job applications.	**Measurement Strategy** Staff collect employment and income when participants exit the program and enter data into HMIS.
Output Performance Measure Within 2 weeks [WHEN], staff [WHO], will give resume' instruction and job training strategies [WHAT] to 90% [HOW MUCH] of new participants as recorded by sign-in sheets [HOW WE WILL KNOW]	**Output Performance Measure** Within 1 month of enrollment [WHEN], at least 95% [HOW MUCH] of participants [WHO] will create or update a resume' [WHAT], and staff will note completion in the client file [HOW WE WILL KNOW]	**Output Performance Measure** Within 3 months [WHEN], 90% [HOW MUCH] of participants [WHO] will have applied for at least 5 jobs to which they qualify [WHAT], as measured by staff notes from regular client check-ins [HOW WE WILL KNOW].	**Output Performance Measure** 60% [HOW MUCH] of participants [WHO] will have a stable job [WHAT] before exiting the program [WHEN], as reported during exit interviews and recorded in HMIS [HOW WE WILL KNOW].

Example

SUBMITTING YOUR PROGRAM PERFORMANCE MEASURES DURING THE COORDINATED GRANT APPLICATION CYCLE

Create 2-3 Program Performance Measures (1 per page) for your services and/or shelter operations applications.
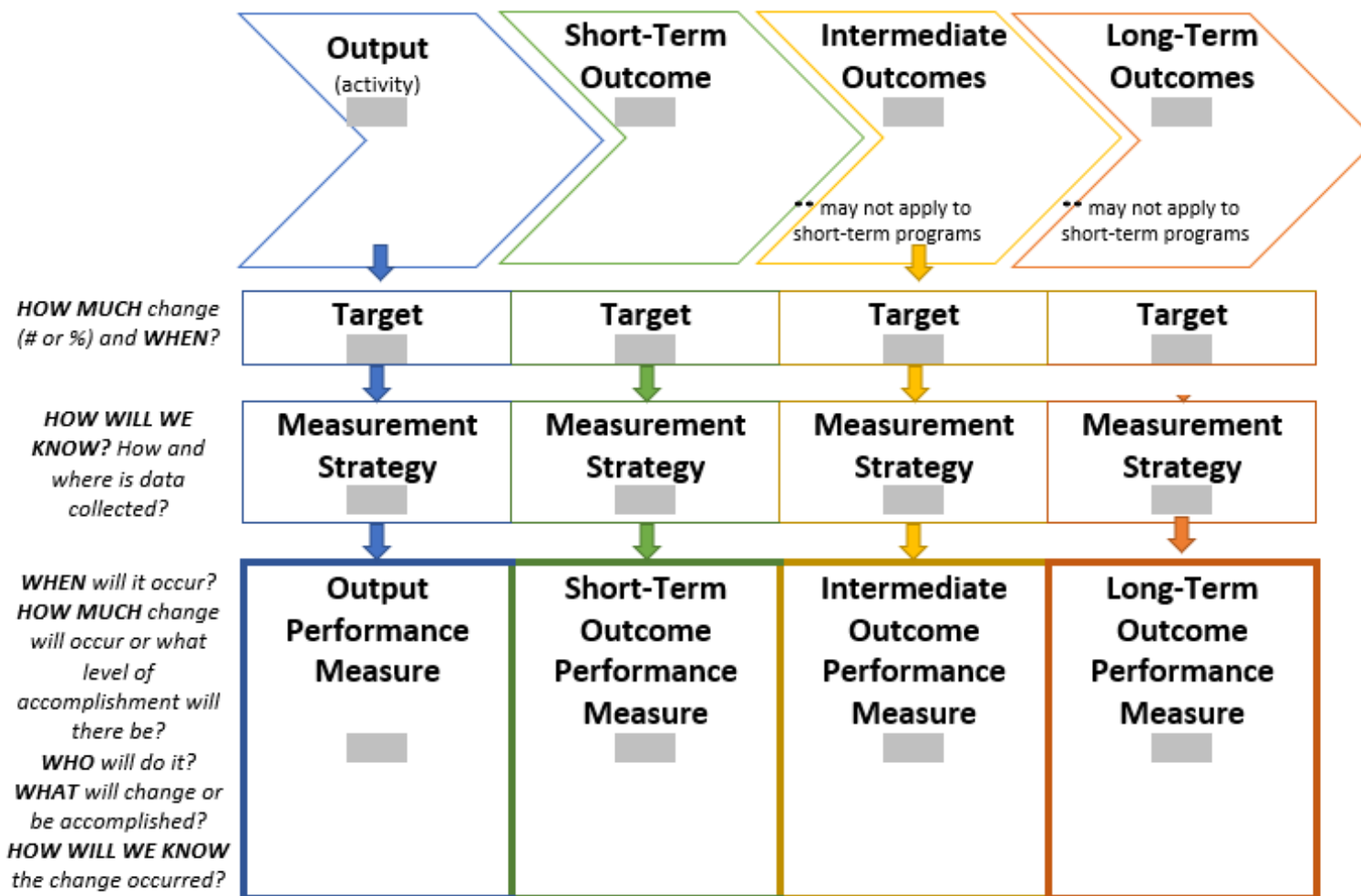
- ***Use the fillable forms to create your Program Performance Measures. You will upload your document to your Services 2024 or Shelter Operations RFP Survey Monkey Application.***

- Each Program Performance Measure will **at minimum** require identifying Output and Short-Term Outcomes, but programs that provide more intensive or longer-term assistance should also include Intermediate Outcomes and Long-Term Outcomes as appropriate.

- Each Program Performance Measure will include an Identified Problem or Need. You may use the same, or different, Identified Problem or Need for each measure.

- Output Performance Measures will be used within your contracts and quarterly reporting, however these measures may be adjusted or clarified later in the post-award cycle before contracting starts.

PROGRAM PERFORMANCE MEASUREMENT WORKSHEET

This is an example of the worksheet.

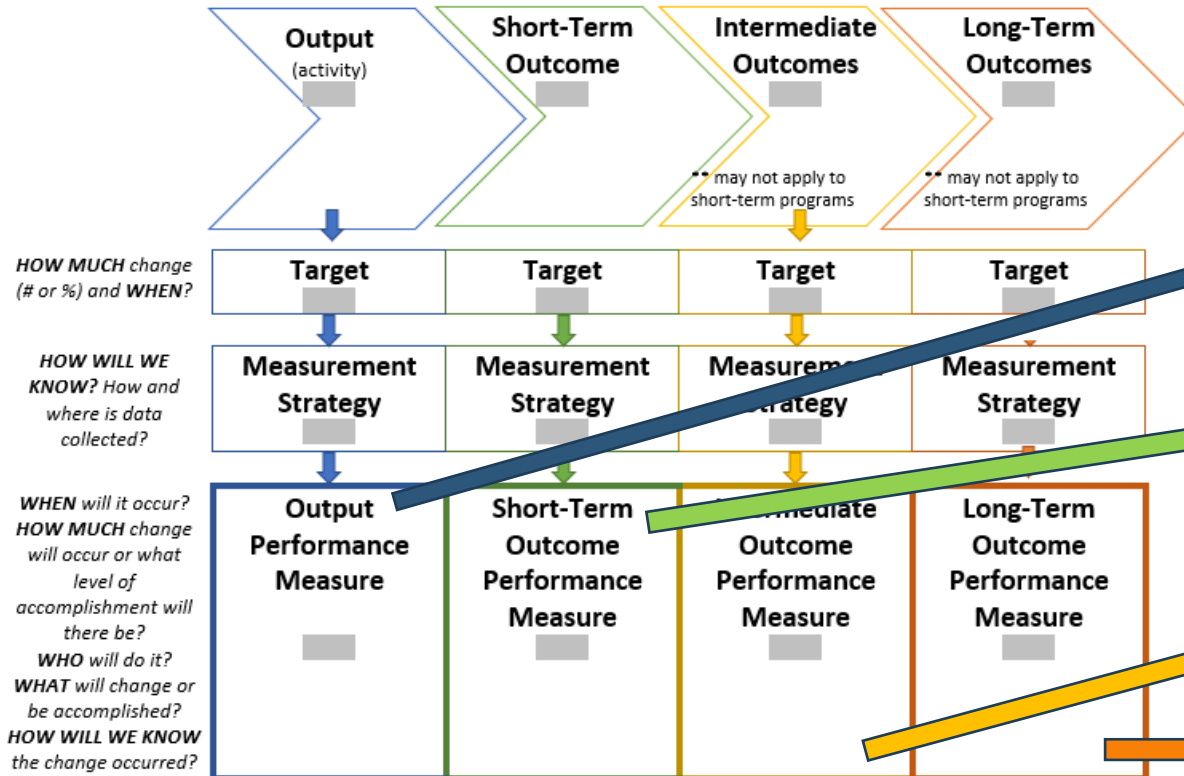This is a fillable form – use the grey fillable form fields to write in your measures

Don't worry if the formatting in the document breaks when filling in the form.

Program Performance Measure #1

IDENTIFIED Problem or Need – What problem or need is your program trying to address or solve? How do you know this is a need, priority, gap, or barrier that has been identified in Kitsap County?

The Problem or Need this program will help to address is: [ ]

	Output (activity)	Short-Term Outcome	Intermediate Outcomes	Long-Term Outcomes
	[ ]	[ ]	[ ]	[ ]
			** may not apply to short-term programs	** may not apply to short-term programs
HOW MUCH change (# or %) and **WHEN?**	Target [ ]	Target [ ]	Target [ ]	Target [ ]
HOW WILL WE KNOW? How and where is data collected?	Measurement Strategy [ ]	Measurement Strategy [ ]	Measurement Strategy [ ]	Measurement Strategy [ ]
WHEN will it occur? **HOW MUCH** change will occur or what level of accomplishment will there be? **WHO** will do it? **WHAT** will change or be accomplished? **HOW WILL WE KNOW** the change occurred?	Output Performance Measure [ ]	Short-Term Outcome Performance Measure [ ]	Intermediate Outcome Performance Measure [ ]	Long-Term Outcome Performance Measure [ ]

INCLUDE YOUR OUTPUT/OUTCOME PERFORMANCE MEASURES INTO YOUR SURVEY MONKEY APPLY SERVICES 2024 APPLICATION FOR HHGP/AHGP FUNDING

Thank You!