**MAKE VERMONT MORE AFFORDABLE**

We will make Vermont a more affordable place to live, work, start or build a business, by growing the economy and workforce, and building capacity in state government services through innovation, improvement and efficiencies.

**STATE STRATEGIC PLAN 2018–2023 (FY2019–FY2023) VISION**

Vermont’s economy is growing faster than the costs of living; our state is measurably more affordable each year for families and businesses; and we are meeting our obligation to protect the most vulnerable.

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<thead>
<tr>
<th>GOAL: Electric and Renewable-Fueled Vehicles</th>
<th>Key Indicators</th>
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<tr>
<td><strong>AFFORDABILITY</strong></td>
<td><strong>ANR</strong></td>
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<td>BETWEEN 2017 AND 2023, double the number of electric and renewable fuel-based vehicles in Vermont, consistent with Vermont’s Comprehensive Energy Plan and the Zero Emission Vehicle Action Plan. (This goal is related to PSD SPg #4 and VTrans SPg #3.)</td>
<td>HOLD VEHICLE MILES TRAVELED (VMT) FROM ALL VEHICLES CONSTANT AT 2011 LEVELS and increase EV and renewably fueled vehicle VMT to 10% of all VMT. EV AND RENEWABLY FUELED REGISTRATIONS ACCOUNT FOR 10% OF ALL REGISTRATIONS by 2023. EV AND RENEWABLY FUELED MODELS AVAILABLE IN VT are on par with California. REDUCE EMISSIONS FROM TAILPIPES by 30% over 2017 levels by 2023.</td>
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<th>GOAL: Increase Net New Housing Units</th>
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<td><strong>AFFORDABILITY</strong></td>
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<td>FOR 2018 THROUGH 2022, grow the number of net new units of housing, at all income levels, starting from the 2016 level, by supporting new construction and rehabilitation of existing unused or underutilized properties.</td>
<td>INCREASE THE NUMBER OF NET NEW UNITS AFFORDABLE TO THOSE EARNING 80–120% AMI by 5% annually for 2018–2022. INCREASE THE NUMBER OF BUILDING PERMITS ISSUED FOR NEW HOUSING STARTS to achieve 5% annual increase. REDUCE THE NUMBER OF VERMONT HOUSEHOLDS EXPERIENCING COST BURDEN (30–50% of income spent on housing) AND SEVERE COST BURDEN (more than 50% of income spent on housing).</td>
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<th>GOAL: Improve Decision-Making to Streamline Processes and Maximize Resources</th>
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<td><strong>AFFORDABILITY</strong></td>
<td><strong>AHS</strong></td>
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<td>BY 2018, implement an AHS governance, and planning support process to maximize Agency-wide resources to implement projects and initiatives to improve performance.</td>
<td>100% OF ALL CROSS DEPARTMENTAL AND MAJOR INITIATIVES go through the governance and planning support process. 5% OF ALL EMPLOYEES ARE TRAINED IN PROCESS AND PERFORMANCE IMPROVEMENT in each Department. AT LEAST 5 PERFORMANCE AND PROCESS IMPROVEMENT PROJECTS CONDUCTED in each Department. 50% OF PROJECTS PROPOSED CHANGES ARE APPROVED for implementation. 50% OF IMPLEMENTED PROJECTS CAN DEMONSTRATE IMPROVEMENT AFTER 6 MONTHS.</td>
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<th>GOAL: Revitalize Renewable Energy Policy</th>
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<td><strong>AFFORDABILITY</strong></td>
<td><strong>PSD</strong></td>
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<td>BY DECEMBER 31, 2018 make recommendations to policymakers that reform renewable energy policy to keep utility costs affordable (consistent with the key performance indicators of the strategic plan, such as reducing the percent of household income spent on housing costs, including utilities) and reduce dependence on fossil fuels.</td>
<td>MEET THE DELIVERABLE DEADLINE of December 31, 2018. ENACT RECOMMENDATIONS through legislative action, Public Utility Commission order(s), or regulatory compacts with affected regulatory stakeholders (e.g., regulated entities, policy advocates, sister agencies). WORK TO ENSURE RATES are not growing faster than wages or growth in the state’s underlying economy.</td>
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AffordAbility

**GOAL:** Reform Non-traditional (Alternative) Regulation

**PSD**
- **By July 1, 2019**: The Public Service Department will have advanced a new form of utility regulation directed at keeping rates affordable, ensuring continuity of safe and reliable service, addressing sector challenges inherent with increased efficiency and reliance on renewables, while ensuring adequate investment in utilities.

**Key Indicators**
- Meet the deliverable deadline of January 1, 2019.
- Realize the objective through advocacy in Public Utility Commission proceedings and resulting order(s).
- Work to ensure rates are not growing faster than wages or growth in the state's underlying economy.

**GOAL:** Improve Quality and Efficiency of Critical Business Processes

**ADA**
- **By 2019**, reduce the time it takes to contract by 50%. (BGS)
- **By 2020**, increase bid participation by VT businesses by 15–20%. (BGS)
- **By 2021**, reduce administrative cost of contracting by 30% and commodity cost by 25%. (BGS)

**Key Indicators**
- 50% Reduction of time to contract vs. 2017 baseline.
- 15–20% Increase in VT businesses bidding vs. 2017 baseline.
- 30% Decrease of administrative cost for contracting and 25% decrease in commodities costs vs. 2017.

**GOAL:** Leverage Economies of Scale

**AOE**
- **By FY2020**, Vermont will have supported successful and voluntary unification of over 130 school districts into more efficient and effective delivery systems. (School governance reform gives communities a tool to respond to the current demographic and financial circumstances.)

**Key Indicators**
- Reduce number of districts by 130.
- Reduce number of SUS by 6–7.
- Reduce local education spending associated with shared services by 5%.
- Reduce percentage of local school system budgets spent on administrative cost by 5%.
- Increase staff to student ratio to 5:1.

**GOAL:** Expand On-Line Citizen Interaction

**ADS**
- **By 2020**, improve Vermonters' experience with government by increasing online interaction.

**Key Indicators**
- 10% Annual increase over 2017 baseline in online interactions. e.g., licensing, registrations, customer service.
- Two national level awards for web services.
- Number of transactions accomplished online when compared to 2017 baseline.
- 90% of our online services interactive and responsive by 2020.
- Customer satisfaction rating of 4 out of 5 stars.

**GOAL:** Develop Constituent Resources for Understanding Education Investment

**AOE**
- **By 2020**, the Agency of Education will build the public's understanding of the educational investments made by local communities, the sources of funds and the value of those investments for educational outcomes.

**Key Indicators**
- Develop and deploy a common chart of accounts and reliable mechanism for data collection from all SU/SDs.
- Develop data protocols that allow for better analysis between variables related to educational programs, investments and returns.
- Publish a technical assistance document to assist voters, legislators and school staff in understanding Vermont's educational finance system.
- Implement a training session for new legislators to understand how schools are financed in Vermont.

**GOAL:** Maximize Return on Investment

**AHS**
- **By 2020**, increase the number of programs implementing evidence-informed practices across AHS.

**Key Indicators**
- AHS programs and services are implementing evidence-informed practices.
- 50% of new grants awarded that are to deliver evidence-informed practices.
### GOAL: Drive Quality, Outcomes and Lower Costs

**BY 2020,** implement value-based funding models in contracts and grants to drive quality and outcomes in the delivery of programs and services.

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<td>▶ 50% OF AHS PROGRAMS AND SERVICES GO OUT TO COMPETITIVE BID with a focus on outcomes.</td>
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<td>▶ CONTRACTS AND GRANTS AWARDED ARE ADMINISTERED USING A VALUE-BASED FUNDING MODEL.</td>
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### GOAL: Review, Analyze and Plan AHS Facilities

**BY 2020,** review AHS facilities to improve appropriateness and effectiveness of services to enhance quality and outcomes for AHS customers.

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<td>▶ 50% OF AHS FACILITIES ARE REVIEWED, ANALYZED, AND PLANS OR PROJECTS COMPLETED to support AHS customers and AHS staff.</td>
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