<table>
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<tr>
<th>GOAL: Data and Cyber Security</th>
<th>KEY INDICATORS</th>
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| CONTINUOUSLY defend the state data network and raise employee and citizen awareness of risks in cyberspace to reduce the likelihood of unauthorized access and misuse of Vermont data. | ▶ 100% OF EXECUTIVE BRANCH EMPLOYEES complete basic security training by the end of 2018.  
▶ TRACK AND REPORT THE NUMBER of intrusion attempts thwarted per month.  
▶ A MINIMUM OF 5% OF IT BUDGET DOLLARS invested in security initiatives by FY22.  
▶ INCREASE THE NUMBER OF TRAINED IT SECURITY PROFESSIONALS by 25% by 2019, as compared to FY 2017 baseline.  
▶ IMPLEMENT THE APPROVED RECOMMENDATIONS of the Governor’s Cybersecurity Action Team by the end of 2020. |

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<th>GOAL: Improve Transportation Project Planning</th>
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| CONTINUOUSLY improve project development efficiency by reducing the time and cost for planning, engineering, permitting, right-of-way acquisition and construction management. | ▶ BY 2020, SIGNIFICANTLY ACCELERATE TRANSPORTATION PROJECTS, and stimulate additional construction sector economic activity, by implementing a contracting system that reduces the length/time of the contracting process by 25–50% and ensure that allocated resources for a construction season are deployed, and construction begins, in that season.  
▶ BY 2021, REDUCE PROJECT DEVELOPMENT TIME by 10% over 2017 baseline levels.  
▶ BY 2021, REDUCE THE COMBINED PROJECT DEVELOPMENT AND CONSTRUCTION MANAGEMENT COSTS by 10% over 2017 baseline levels.  
▶ NO MORE THAN 10% OF THE BRIDGES ON THE STATE HIGHWAY SYSTEM WILL BE STRUCTURALLY DEFICIENT FOR ANY YEAR.  
▶ NO MORE THAN 25% OF PAVEMENT ON THE STATE HIGHWAY SYSTEM WILL BE VERY POOR FOR ANY YEAR. |

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<th>GOAL: Improve Budgeting Process, Including Performance Management</th>
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| BY JUNE 30TH OF THE FY 18, 19, AND 20, enact operational, education and capital budgets that advance the governor’s strategic priorities using a budget development process with clear budget instructions and definition of priorities by the end of the prior August. (FIN) | ▶ ANNUAL DELIVERY OF A FULLY BALANCED AND STRATEGIC BUDGET which limits the total spending increase to the Growth Rate Calculation, a 6-year rolling average of wage growth and overall economic growth.  
▶ TRANSITIONING TO A STRATEGIC, RESULTS-BASED/PERFORMANCE MANAGEMENT BUDGET. |

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<th>GOAL: Captive Insurance Regulatory Guide</th>
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| BY JULY 1, 2018, prepare and distribute a regulatory guide for captive insurance company owners and managers that will increase operational efficiency and serve as a consistent and easy to use information resource for the industry. | ▶ 10% REDUCTION IN STAFF TIME spent answering operational questions.  
▶ 10% REDUCTION IN REPORTING ERRORS and examination comments. |
GOAL: Government Efficiency Through Innovations

MODERNIZATION AND EFFICIENCY
VDOL

BY DECEMBER 31, 2018, successfully implement the $9 million modernization of the Unemployment Insurance tax/benefit system. Successfully implement the $3 million modernization of the Workers’ Compensation system by 2020.

Key indicators

• ACHIEVE MILESTONES AS OUTLINED IN THE PROGRAM IMPLEMENTATION PLAN.
• ACHIEVE THE ‘GO-LIVE’ ACTIVATION DATES.
• MEASURE AND REPORT ON THE EFFICIENCIES ACHIEVED THROUGH IMPLEMENTATION OF THIS SYSTEM, including but not limited to savings in staff time, improved customer service, reduced error/corrections, and total operational cost.

GOAL: Expand DFR Electronic Filing

MODERNIZATION AND EFFICIENCY
DFR

BY JULY 1, 2019, expand DFR’s use of electronic filing to mandate online processing for the approximately $90 million received and processed annually by the Securities and Insurance Divisions, to increase operational efficiency while decreasing costs, errors, and potential for fraud.

Key indicators

• ELIMINATION OF STAFF TIME spent processing and depositing paper checks, totaling a 25% reduction across three positions.
• PROVIDE FOR THE TIMELY RECEIPT AND ACCURATE ACCOUNTING of payments in the appropriate fiscal year that would increase DFR’s year-end direct application to the general fund.
• DECREASE THE TIME AND COST spent by insurance companies and securities filers.

GOAL: Employee On-Boarding Process, Talent Acquisition, Annual Evaluations and CI Training

MODERNIZATION AND EFFICIENCY
AOA

BY 2019, implement an employee onboarding process that includes orientation, standard training courses, a professional development pathway and key check-in points to increase productivity, employee engagement and retention and support a culture of continuous improvement.

BY 2020, implement an improved talent acquisition process to attract and hire a high-performing, diverse workforce for the state of Vermont.

BY 2020, increase the number of employees who receive their annual performance evaluations.

BY FY 2021 AND 2023, increase the number of employees who are trained in Continuous Improvement “Belt” techniques (Lean and Results-Based Accountability).

Key indicators

• By 2020, 100% of all new employees complete onboarding process and have a defined professional development path.
• By 2021, REDUCE AVERAGE TIME from job requisition date to hire date from 82 days to 70 days.
• 75% ANNUAL PERFORMANCE EVALUATION COMPLETION RATE in 2018, 85% in 2019; 90% in 2020.
• Note: this will be difficult to accurately track until a performance management tracking system is in place.
• increase employee satisfaction over 2017 baseline levels each year, as reflected in annual satisfaction survey, achieving a 10% increase by 2021.
• 25% of all state employees “Belt-trained” in continuous improvement techniques by FY 2021; and 50% by FY 2023.

GOAL: Increased Use of Cross-Agency Data

MODERNIZATION AND EFFICIENCY
AHS

BY 2019, implement a data governance system to better understand performance trends across program areas and inform investments.

Key indicators

• All (6) DEPARTMENTS HAVE ADOPTED AGENCY-WIDE DATA GOVERNANCE PROTOCOLS.
• 50% OF PROGRAMS IN EACH DEPARTMENT ARE REPRESENTED IN AHS AND DEPARTMENT SCORECARDS.

GOAL: Organizational Performance

MODERNIZATION AND EFFICIENCY
VDOL

BY JULY 2020, successfully implement a workplace structure and environment that achieves ‘organizational excellence’ using organizational development best practices. VDOL will use employee and customer service benchmarks, along with continuous diagnosis, planning, implementation and evaluation, to ensure improvement in both the Department’s employee satisfaction and overall customer service levels.

Key indicators

• By Dec. 31 of each year, conduct annual pivot reviews of each division and provide and implement 1-3 specific recommendations (tactical action plans) for improving operations to increase efficiency (programmatic and indirect) without reducing staff or services to the public.
• INCREASE COMPLETION RATE FOR ANNUAL EVALUATIONS FROM A CURRENT RATE OF 20% to 75% by Dec. 31, 2018; 85% by Dec. 31, 2019; and 99% by Dec. 31, 2020.
• INCREASE STAFF PARTICIPATION IN THE DHR EMPLOYEE ENGAGEMENT SURVEY FROM A CURRENT RATE OF 52%, to 90% by Dec. 31, 2020.
• INCREASE PERCENTAGE OF VDOL EMPLOYEES WHO ARE ‘SATISFIED’ WITH THEIR JOB FROM THE CURRENT LEVEL OF 68.2% to exceed the state-wide average of 76% by Dec. 31, 2020; and 90-95% by Dec. 31, 2022.
GOAL: Executive Branch Project Management Centralization

**MODERNIZATION AND EFFICIENCY**

**ADS**

**BY 2020**, centralize the project management function across the Executive branch of State government to: 1) align project management software, staff and processes; 2) enable entities to share project manager (PM) resources to reduce contractor PM costs; and 3) Empower PMs to perform their role as defined by the EPMO rather than by their project’s sponsoring entity, to increase information transparency and the ability to act.

**Key Indicators**

- **BY 2018**, CREATE ONE STANDARD PROJECT MANAGEMENT PROCESS for the Executive branch.
- **PROJECT MANAGEMENT PROCESS POSTED** and clearly labeled on the EPMO website.
- **EXECUTIVE BRANCH IT PROJECT MANAGERS WILL REPORT** up to the EPMO Director by 2018.
- **ESTABLISH ONE UNIFIED PMO** called the EPMO, no other satellite PMOs will exist.
- **CONTRACTOR PM COSTS REDUCED** by 10% in FY2019, due to PM resource sharing.
- **REQUIREMENTS FOR AN ENTERPRISE PROJECT PORTFOLIO MANAGEMENT (PPM) TOOL** will be documented by 12/1/18; and a requirement gap and cost analysis of the PPM tools currently used will be performed. The tool that best meets the State’s needs will be selected as the enterprise solution by 2/28/19.

**GOAL: Improve Fire Safety Permitting**

**MODERNIZATION AND EFFICIENCY**

**DPS**

**BY 2020**, streamline the permitting processes for all permits under the auspices of the Division of Fire Safety to reduce the time between the submission of the permit application and the issuance or denial of the permit.

**Key Indicators**

- **95% OF ALL PERMITS** will be reviewed and issued within 30 days of the submission of a fully completed application.
- **50% OF ALL PERMITS** will issue within 20 days of the submission of a fully completed application.
- **COORDINATION WITH ANR AND OTHER STATE AGENCIES** engaged in permit reform.

**GOAL: Streamline Agriculture Inspections**

**MODERNIZATION AND EFFICIENCY**

**AAFM**

**BY FY2021**, streamline current VAAFM dairy, water quality, and produce inspection programs to reduce staff time required to perform inspections and create capacity to prioritize water quality programs.

**Key Indicators**

- **IMPLEMENT A PILOT CRM SYSTEM** in one Vermont county to provide better customer service and relationship with constituents.
- **CROSS TRAIN AND REDEPLOY** four staff to provide complete agency program management in one Vermont County.
- **IMPROVE CUSTOMER SATISFACTION** as evidenced by feedback and customer survey tools. Determine baseline and achieve 90–95% satisfaction rates by 2021.
- **IMPROVE STAFF SATISFACTION** of inspection programs and achieve 90–95% satisfaction by 2021.

**GOAL: Improve IT Reporting and Budgeting**

**MODERNIZATION AND EFFICIENCY**

**ADS**

**BY 2021**, increase accuracy of reporting and support creation of a comprehensive Executive branch information technology (IT) budget by reviewing and categorizing all financial transactions related to technology spending.

**Key Indicators**

- **VISION CHART OF ACCOUNTS** (or other nimbler accounting software) can accurately code IT expenses by 2021.
- **90% OF IT DOLLARS** accurately categorized by 2019.
- **100% OF AGENCIES AND DEPARTMENTS** have categorized IT spend.

**GOAL: State Emergency Management Plan**

**MODERNIZATION AND EFFICIENCY**

**DPS**

**BY FY2021**, successfully implement the revised State Emergency Management Plan, including all mission area plans (Prevention, Protection, Response, Recovery, Mitigation), through education, training, and exercise of internal and external emergency management partners.

**Key Indicators**

- **COMPLETE UPDATED PLAN** and gain Governor’s endorsement in FY2019.
- **EVALUATE PLAN IMPLEMENTATION** through a statewide catastrophic exercise in FY2020.
- **IMPLEMENT UPDATED STATEWIDE TRAINING AND EXERCISE PLAN** in FY2019 to reflect plan updates and preparations for the FY2020 exercise.
- **IN FY2021, ACHIEVE EMERGENCY MANAGEMENT ACCREDITATION PROGRAM (EMAP) REACCREDITATION** based on the new State Emergency Management Plan.
- **COORDINATION WITH AOT** on its goal of updating the AOT project selection and prioritization system in the area of flood resistance.