

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.




STRATEGIC OUTCOME

GROW THE ECONOMY

We will grow Vermont’s economy by expanding existing businesses, recruiting new employers and expanding our labor force (workers age 25 to 64), resulting in increased economic opportunity, more jobs, higher K-12 school enrollment and growth in state revenues.

Breakthrough Indicators

- ▶ Size of Workforce: Percent of Population; Statewide and by County
- ▶ Employee Growth Rate: Total and Size by Employee Count
- ▶ Wage Growth by Region



STRATEGIC OUTCOME

MAKE VERMONT MORE AFFORDABLE

We will make Vermont a more affordable place for families and businesses by advancing policies that support both economic expansion and affordability; working to prevent state spending and regulated costs, like electric rates and healthcare spending, from rising faster than wages; and building capacity in state government through innovation, improvement and efficiencies.

Breakthrough Indicators

- ▶ Average Percent of House Hold Income Spent on:
 - » Healthcare
 - » Housing (including utilities and heating costs)
 - » Taxes and Fees



STRATEGIC OUTCOME

PROTECTING THE VULNERABLE

We will protect the most vulnerable by providing services and benefits aimed at lifting more Vermonters out of poverty, ensuring the greatest degree of participation and independence, protecting children, and improving overall health and wellness of our communities.

Breakthrough Indicators

- ▶ Percent of Population Living at or Below 200% FPL
- ▶ Rate of Homelessness/Housing Stability
- ▶ Kindergarten Readiness
- ▶ Percent of Population with Access to Comprehensive Healthcare (includes preventative, primary and mental health, substance use disorder treatment and recovery)



STRATEGIC OUTCOME

MODERNIZE AND IMPROVE EFFICIENCY OF GOVERNMENT

We will nurture and institutionalize a culture of continuous improvement by integrating the Governor’s vision with employee-driven reforms to improve processes and modernize state government’s systems, providing more efficient and effective services and improving customer service in all areas of state government.

Breakthrough Indicators

- ▶ Employees Trained In Continuous Improvement
- ▶ Employees Trained in Continuous Improvement by Cabinet and Non-Cabinet Units
- ▶ Number of On-Line Transactions



STRATEGIC OUTCOME

GROW THE ECONOMY

We will grow Vermont’s economy, by focusing on attracting new industries, expanding existing businesses, and increasing our workforce-aged population (age 25 to 64), resulting in increased economic opportunity, more jobs and higher K-12 public school enrollment.



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GOAL: Targeted Out-of-State Marketing



ACCD

ANNUALLY, increase the revenue generated from rooms and meals taxes through targeted marketing and promotions to out-of-state visitors to generate more tax revenues and additional growth in the tourism economy.

Key Indicators

- ▶ INCREASE ROOMS AND MEALS TAX RECEIPT REVENUE by \$5M/year.
- ▶ INCREASE AVERAGE LENGTH OF VISITOR STAY FROM 2.4 NIGHTS TO 2.5 NIGHTS by 2019.
- ▶ ATTRACT 1,000 GUESTS IN “STAY-TO-STAY” WEEKEND PROMOTION by the end of 2018.

GOAL: Western Rail Corridor Passenger Capacity



AOT

CONTINUOUSLY WORK TO increase passenger rail capacity and usage in the Western Corridor.

Key Indicators

- ▶ EXTEND THE AMTRAK ETHAN ALLEN EXPRESS FROM RUTLAND TO BURLINGTON by 2022.
- ▶ EXTEND THE AMTRAK VERMONTNER TO MONTREAL two years after all legislative and operating agreements and infrastructure improvements are in place in Canada.
- ▶ INCREASE RIDERSHIP ON THE ETHAN ALLEN EXPRESS by 3% per year over 2017 baseline levels.
- ▶ INCREASE RIDERSHIP ON THE VERMONTNER by 3% per year over 2017 baseline levels.

GOAL: Tax Administration Cost/Benefit Analysis



AOA

BY JANUARY 15, 2018, measure the cost to administer each tax type and benefit program in relation to the revenue it generates or the number of Vermonters served to provide policy makers with better information to aid them in making decisions most appropriate for Vermont. (TAX)

Key Indicators

- ▶ QUANTIFIED COST PER REVENUE GENERATED.
- ▶ KNOWN NUMBER OF VERMONTERS served by each major credit or benefit program.

GOAL: Industry Preferred Domicile



DFR

BY FALL 2018, complete a feasibility study exploring the potential for increasing revenue and providing additional industry jobs by making Vermont a preferred domicile for insurance-linked securities (ILS) special purpose vehicles. If necessary, propose necessary enabling and/or regulatory legislation in FY 2019.

Key Indicators

- ▶ COMPLETE FEASIBILITY STUDY by Fall 2018.
- ▶ INTRODUCTION OF NECESSARY LEGISLATION in FY 2019.

GOAL: New England Financial Tech Sandbox



ECONOMY

DFR

BY JULY 1, 2019, prepare and execute memoranda of understanding among the New England states to (a) create a New England Regulatory Financial Technology (FinTech) Sandbox, to promote the freedom of FinTech companies to innovate and operate in our region, and (b) the creation of a regional arrangement regarding the regulation of crowdfunding, to expand access to capital for Vermont businesses.

Key Indicators

- ▶ EXECUTION OF EACH MEMORANDUM OF UNDERSTANDING by July 1, 2019.

GOAL: Develop and Expand Library Partnerships



ECONOMY

AOA

BY 2019, increase library partnerships, programs, and services that support early childhood and family literacy, financial and digital literacy, and lifelong learning library resources, particularly to populations facing barrier to traditional library/government services. (LIB in partnership with other departments/agencies)

Key Indicators

- ▶ 10–15% INCREASE IN PARTICIPATION in partner programs, such as Assistive Technology Program and VELI-STEM early education programs.
- ▶ 10–15% INCREASE IN PARTICIPATION in literacy and workforce readiness programs and services across state government.

GOAL: Long-Range Transportation Plan



ECONOMY

AOT

BY 2019 update the VT Long Range Transportation Plan to align with the top strategic outcomes (economy, affordability, protecting the most vulnerable), the key economic and affordability indicators (e.g. increasing the size of the private sector work workforce as a percent of population) and the Agency's top priorities herein.

BY 2020, update the Transportation Project Selection and Prioritization System to emphasize economic growth, road and bridge condition, safety and resilience.

Key Indicators

- ▶ UPDATE THE LONG RANGE TRANSPORTATION PLAN (last updated in 2009) with an emphasis on:
 - » Significantly, and measurably, speeding deployment of transportation funding and project completion;
 - » Reducing project management costs to push more money into roads and bridges (and less into project management);
 - » Accelerating planning and regulatory time that slow projects;
 - » Investments in preventative maintenance;
 - » Supporting the transition to electric vehicles; and
 - » Updating the Long Range Transportation Plan every 5 years.

GOAL: Expand Top 100 Energy Options



ECONOMY

PSD

BY JANUARY 2020, expand the number of energy program options available to Vermont's 100 largest customers by allowing them to receive enhanced services through centrally delivered energy savings accounts or self-managed energy efficiency program (currently available to only one customer) to improve the costs of electricity in Vermont and encourage development by businesses that are currently unable to effectively participate in Vermont's statewide energy efficiency programs.

Key Indicators

- ▶ MEET THE DELIVERABLE DEADLINE of January 2020.
- ▶ REALIZE THE EXPANSION OBJECTIVE through advocacy in Public Utility Commission order(s) and/or legislative enactment.
- ▶ DOUBLE PARTICIPATION in new energy program options relative to current program options available to large customers.
 - » All large customers will be eligible, but participation will have at least doubled relative to current program options available for large customers.
- ▶ 90–100% OF VERMONT'S LARGEST 100 CUSTOMERS HAVE AVAILED themselves of one or more newly available energy program options.
- ▶ WORK TO ENSURE RATES are not growing faster than wages or growth in the state's underlying economy.

GOAL: Careers in Insurance Industry



ECONOMY

DFR

BY JULY 1, 2020, in coordination with domestic insurance companies and captives, encourage and support students pursuing a career in the domestic and/or captive insurance industry by implementing an insurance-focused degree program at one or more local college or university.

Key Indicators

- ▶ IMPLEMENTATION OF A PROGRAM BY AT LEAST ONE VT COLLEGE OR UNIVERSITY by July 1, 2020.
- ▶ 25 STUDENTS ENROLLING IN THE PROGRAM in the first academic year, which will increase the potential employee base for domestic insurance companies and captives and expand the Vermont work force.
- ▶ \$250,000 IN INSURANCE INDUSTRY FUNDING to the local college or university to support degree program implementation for Vermont students.

GOAL: Vermont's Workforce Delivery System



ECONOMY

VDOL

BY JULY 1, 2020, establish a unified “one-stop” workforce service delivery system that meets the needs of employers and job-seekers in a changing economy, aligns services across providers, creates efficient and timely sharing of information, and simplifies and unifies the employer outreach system.

Key Indicators

- ▶ ESTABLISH A LOCALLY-TAILORED SERVICE (E.G. EMPLOYMENT OPPORTUNITIES AND/OR JOB TRAINING) REFERRAL SYSTEM AND COMPREHENSIVE, EASILY NAVIGATED JOB INVENTORY DATABASE in all 12 regions by Jan 1, 2019.
- ▶ ESTABLISH ONE FULL-SERVICE ONE-STOP JOB CENTER AND THREE SATELLITE ONE-STOP JOB CENTERS by July 1, 2020.
- ▶ INCREASE THE TOTAL AMOUNT OF STAFF-ASSISTED SERVICES TO UN- AND UNDER-EMPLOYED VERMONTERS by 10% (1,300 individuals) over 2017 levels.

GOAL: Implement Education Quality Standards



ECONOMY

AOE

BY 2020, fully implement Education Quality Standards and Act 77 in all schools to ensure that educational opportunities are aligned with career and college-readiness expectations.

1. Personalized Learning Plans and Flexible Pathways: Grow the economy by tailoring educational opportunities to the career and college goals of students in collaboration with career pathways and workforce development.
2. Proficiency Based Learning: Grow the economy by holding schools accountable for achieving skills in the areas employers value.
3. Education Quality Reviews and ESSA: Make Vermont more affordable by providing communities with data to understand the quality and value of their investment in education.

Key Indicators

- ▶ DEVELOPMENT OF CAREER PATHWAYS in three high priority, high growth VT economic sectors such as advanced manufacturing, health and medicine, green construction (includes work with partners) by 2020.
- ▶ CONDUCT AN INTEGRATED FIELD REVIEW VISIT TO 1/3 OF SUPERVISORY UNIONS/DISTRICTS each year beginning in SY18 and generate a summative state report that measures academic proficiency, personalization, safe, healthy schools, high-quality staffing and investment priorities. Reach all SUS/SDs by 2020.
- ▶ BEGINNING IN SY2018, PREPARE AND PUBLISH A STATE REPORT CARD (with disaggregated data for the SU/SD and school) that measures annual progress for all students that are publicly funded. *See performance goals by subgroup in Appendix.*
- ▶ EVERY SU/SD HAS AN OPERATIONAL CONTINUOUS IMPROVEMENT PLAN, based on a needs assessment and with measurable goals 2018.

GOAL: Rural Community Water Projects



ECONOMY

ANR

BY 2020, advance five rural community water (drinking water, wastewater and/or stormwater) infrastructure projects to the final design stage that include identified state, federal, philanthropic, and private funding. (This goal is related to ACCD SPG #3.)

Key Indicators

- ▶ BY 2018, ADOPT REVISED MUNICIPAL POLLUTION CONTROL PRIORITY SYSTEM that includes reduced administrative burdens for funding municipally-owned soil-based community systems.
- ▶ BY 2020, EXPAND CWSRF ELIGIBILITY to enable award of funds to private entities for soils based community wastewater treatment and disposal.
- ▶ BY 2020, AT LEAST FIVE POPULATION CENTERS THAT HAVE UTILIZED STATE PLANNING FUNDS TO COMPLETE FEASIBILITY STUDIES for community-scale solutions in areas lacking centralized water quality infrastructure.

GOAL: Electric Vehicle Infrastructure



ECONOMY

AOT

BY 2020, ensure every Vermont household is within 30 miles or less of an electric vehicle fast charge station and facilitate transition to electric vehicle utilization in an economically feasible and affordable way (in coordination with ANR and PSD goals).

Key Indicators

- ▶ PARTNER WITH REGIONAL, LOCAL, AND PRIVATE SECTOR ENTITIES to ensure all necessary level-3 fast charging stations are publicly accessible by 2020.
- ▶ BY YEAR 2020 ESTABLISH A FAIR AND AFFORDABLE USER FEE MODEL FOR EVS that will offset the anticipated decline in gasoline consumption to support transportation system development and maintenance needs. Implement the fee incrementally with full implementation occurring when EVs comprise 15% of all light duty vehicles registered in Vermont.
- ▶ WORK IN COORDINATION WITH THE AGENCY OF NATURAL RESOURCES AND THE PUBLIC SERVICE DEPARTMENT to take an active role in rate cases at the Public Utilities Commission (PUC), and regional electric rate discussions, in order to advocate for competitive regional electric rates to support electrification of the transportation sector.

GOAL: Expand Agricultural Economy



ECONOMY

AAFM

BY FY2021, expand Vermont's agriculture economy in key areas such as gross sales (local, domestic and international), profitability of dairy and total acreage in agricultural production.

Key Indicators

- ▶ WORK WITH ACCD TO ATTRACT AND BUILD ONE NEW MILK PROCESSING FACILITY in Vermont that can process more than 150,000 lbs. per day and to assist existing dairy processors to increase product output by 20% over current levels. Number of jobs before and after will be documented and will increase by 10%.
- ▶ GROW FOOD SYSTEMS GROSS SALES by \$20M-\$30M (domestic and international) or 50% over 2017 levels.
- ▶ INCREASE THE NUMBER OF NEW AGRICULTURAL OPERATIONS and supporting industry businesses by 5% by 2021.
- ▶ INCREASE THE NUMBER OF NATIONALLY RECOGNIZED, AND MARKETABLE, AWARDS TO VERMONT PRODUCERS (Sofi awards, Good Food Awards, American Cheese awards, etc.) by one award each year for a total of four new awards by 2021.
- ▶ INCREASE THE NUMBER OF VERMONT BUSINESSES ATTENDING THE SUMMER FANCY FOOD SHOW (SFFS) by 15% over 2017 levels each year.

GOAL: Agriculture as an Occupation



ECONOMY

AAFM

BY FY2021, substantially increase promotion of agriculture and related industry as viable occupations.

Key Indicators

- ▶ INCREASE THE NUMBER OF STUDENTS GOING INTO VOCATIONAL EDUCATIONAL /AGRICULTURAL STUDIES by 5% at the secondary/high school level.
- ▶ AGENCY TO VISIT FIVE VERMONT VOCATIONAL EDUCATION/AGRICULTURAL SCHOOLS EACH FISCAL YEAR to discuss agriculture as a career.
- ▶ ATTEND FOUR JOB FAIRS PER YEAR to recruit students to college level agricultural programs and to promote VT-based agricultural careers.

GOAL: Increase Agriculture Workforce



ECONOMY

AAFM

BY 2021, increase the total agriculture workforce as a means of expanding the workforce, diversifying the state's population and increasing taxable income.

Key Indicators

- ▶ BY 2018 DEVELOP A PLAN FOR EMPLOYEE RECRUITMENT.
- ▶ IN 2019 IMPLEMENT PLAN and welcome first round of 10# workers.
- ▶ IN 2020 INCREASE PARTICIPATION IN THE PROGRAM by 2% total workers and by 5% of farms.

GOAL: Technology Commercialization in Businesses



ECONOMY

ACCD

BY 2021, support the growth of existing VT businesses, and recruit or help create new businesses in VT (or VT based) via technology commercialization.

Key Indicators

- ▶ INCREASE IN THE VALUE AND NUMBER OF CAPITAL INVESTMENTS IN AT LEAST 200 EXISTING BUSINESSES by 2021.
- ▶ INCREASE IN THE NUMBER OF BUSINESS CREATED / RECRUITED AS REPORTED THROUGH VEGI, RDC NETWORKS AND OTHER FUNDED PARTNERS by a minimum of 20.
- ▶ IMPLEMENT THE ECONOMIC DEVELOPMENT MARKETING PLAN.
 - » LAUNCH OF THINK VERMONT CAMPAIGN AND THINKVERMONT.COM.
 - » INCREASE THINKVERMONT.COM IMPRESSIONS, UNIQUE VISITORS AND CLICK THROUGH RATES by (percentage to be determined after baseline is established) per quarter during calendar years 2018–22.

GOAL: Outdoor Recreation Expansion



ECONOMY

ANR

BY 2022, expand opportunities for exceptional outdoor recreation experiences and expand the outdoor recreation economy through the Vermont Outdoor Recreation Economic Collaborative (VOREC). (This goal is related to ACCD SPG #5.)

Key Indicators

- ▶ BY 2020, COMPLETE comprehensive recreation asset maps.
- ▶ INCREASE CONSUMER SPENDING related to outdoor recreation activities in Vermont by 10% over 2017 levels.
- ▶ INCREASE OUTDOOR RECREATION-CENTRIC JOBS by 5%.
- ▶ INCREASE NEW VERMONTERS who respond to survey saying they come to Vermont for the outdoor recreation lifestyle by 10%.
- ▶ 9% INCREASE IN WOMEN'S SHARE OF HUNTING AND FISHING PARTICIPATION.
- ▶ 1.25% INCREASE IN ANGLER PARTICIPATION (license sales and outreach events).

GOAL: Forest Management Workforce



ECONOMY

ANR

BY 2022, increase the number of jobs in forest management and protection in Vermont. (This goal is related to ACCD SPG #4 and VDOL SPG #2.)

Key Indicators

- ▶ INCREASE SALES OF EFFICIENT WOOD AND PELLET HEATING SYSTEMS in homes and smaller institutional buildings by 20% 5,400 pellet stoves and 845 pellet
- ▶ BY 2020, GROW THE NUMBER OF WORKERS COMPENSATION INSURED FOREST ECONOMY EMPLOYERS by 50% (100 to 150).
- ▶ MAINTAIN CURRENT JOBS IN VALUE ADDED WOOD PRODUCT EMPLOYMENT in response to looming pressures that could significantly decrease these jobs.

GOAL: Electrify Transportation



ECONOMY

PSD

BY DECEMBER 2022, implement rate design changes, incentives and additional pathways encouraging increased ownership of electric vehicles to realize system benefits, encourage optimal energy use in transportation, reduce greenhouse gas emissions, reduce dependence on fossil fuels and to lower costs of transportation for Vermonters.

Key Indicators

- ▶ MEET THE DELIVERABLE DEADLINE of December 2022.
- ▶ INCREASE EV AND RENEWABLY FUELED VEHICLE VMT to 10% of all VMT.
- ▶ EV AND RENEWABLY FUELED REGISTRATIONS account for 10% of all registrations by 2025.
- ▶ EV AND RENEWABLY FUELED MODELS AVAILABLE IN VT are on par with California.



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.



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GOAL: Electric and Renewable-Fueled Vehicles



ANR

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.)

Key Indicators

- ▶ 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.

GOAL: Increase Net New Housing Units



ACCD

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.

Key Indicators

- ▶ 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).

GOAL: Improve Decision-Making to Streamline Processes and Maximize Resources



AHS

BY 2018, implement an AHS governance, and planning support process to maximize Agency-wide resources to implement projects and initiatives to improve performance.
BY 2019, increase participation in performance improvement projects (PIVOT) across the Agency to improve quality and increase efficiencies.

Key Indicators

- ▶ 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.

GOAL: Revitalize Renewable Energy Policy



PSD

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.

Key Indicators

- ▶ 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.

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



AOA **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



AHS

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

Key Indicators

- ▶ 50% OF AHS PROGRAMS AND SERVICES GO OUT TO COMPETITIVE BID with a focus on outcomes.
- ▶ CONTRACTS AND GRANTS AWARDED ARE ADMINISTERED USING A VALUE-BASED FUNDING MODEL.

GOAL: Review, Analyze and Plan AHS Facilities



AHS

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

Key Indicators

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



PROTECTING THE VULNERABLE

We will protect those Vermonter's with severe economic, physical and mental health challenges by continuing to provide services and benefits aimed at allowing them to participate to their fullest in their communities, as well as reducing the incidents of opioid use disorder to enable these citizens to return to productive lives.



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GOAL: Commitment to Fair and Impartial Policing



DPS

CONTINUE commitment to fair and impartial policing to all Vermonters and partner with local and county law enforcement agencies to promote fair and impartial policing practices and strategies statewide.

Key Indicators

- ▶ INCREASED DPS AND PUBLIC PARTICIPATION in initiatives to promote fair and impartial policing.
- ▶ REDUCE STATISTICALLY SIGNIFICANT DISPARITIES IN TRAFFIC STOP DATA through the continued collection and analysis of such data.
- ▶ BY 2022, INCREASE BY 5% PERCENT the number of DPS employees with diverse backgrounds and experiences (coordination with ACCD and VDOL workforce goals).

GOAL: Improve Highway and Roadway Safety



AOT

CONTINUOUSLY reduce the number of major crashes (a major crash results in a fatality or incapacitating injury).

Key Indicators

- ▶ REDUCE THE FIVE-YEAR ROLLING AVERAGE OF THE NUMBER OF MAJOR CRASHES by 10% for each five-year period.
- ▶ BY 2023, INSTALL CENTERLINE RUMBLE STRIPES (CLRS) ON 80% OF STATE HIGHWAYS that meet the requirements for use of CLRS. Given that there are 731 miles of state highways that meet the requirements for CLRS installation, the target is 585 miles.
- ▶ BY 2023, SEAT BELT USAGE ACROSS VERMONT WILL INCREASE from approximately 85 to 90%.
- ▶ BY THE 2019 CONSTRUCTION SEASON, work zones for all major VTrans managed construction projects on the interstate and other limited access roadways will include radar speed feedback signs.
- ▶ BY THE END OF 2020, the Agency of Transportation will install permanent and/or temporary radar speed feedback signs along Vermont interstates and state highways exhibiting speed and other critical safety issues identified in the Strategic Highway Safety Plan.
- ▶ BY 2020, DEVELOP AND PILOT TEST A PROTOCOL for implementing reduced posted speed limits in real time based on weather conditions and other special events.
- ▶ BY 2021, BEGIN INSTALLING VARIABLE SPEED LIMIT SIGNS and related communication infrastructure required to implement lower posted speed limits in real time based on weather conditions and special events. Locations will be selected based on safety evaluation.

GOAL: Reduce Illegal Opioid Sales



DPS

2018–2020, annually reduce illegal opioid (e.g., heroin, fentanyl) sales which are causing an increase in overdose deaths and an increase in other crimes.

Key Indicators

- ▶ INCREASED INVESTIGATIONS AND ARRESTS of illegal opioid traffickers by 5–10%.
- ▶ INCREASED SEIZURES of illegal opioids.
- ▶ ANNUAL REDUCTION in opioid overdoses, including overdoses resulting in death.
- ▶ CONTINUATION AND EXPANSION OF PARTNERSHIPS AND JOINT INVESTIGATIONS with local and county law enforcement.
- ▶ ANNUALLY INCREASE BY 5% DESTRUCTION OF OPIOIDS legally prescribed but not used through participation and promotion of “drug take back” programs to include easier disposal of opioids for the public. Ultimately, as more used drugs are collected, the amount of drugs collected should decrease.

GOAL: Increase Timely and Accurate Enrollment



AHS
BY 2019, improve eligibility and enrollment processes to reduce duration of process time and increase eligibility and enrollment accuracy.

- Key Indicators**
- ▶ INCREASE TIMELINESS OF ENROLLMENT PROCESS in selected programs by 1%–5%.
 - ▶ REDUCE ERROR RATES IN ELIGIBILITY DETERMINATION in selected programs by 1%–5%.

GOAL: Increase Vermont Workforce Numbers



ACCD
BY JULY 1, 2020, eliminate, and by 2024 reverse, the decline in VT’s labor force participation by reengaging and assisting discouraged and/or under-trained workers, targeting outreach to disenfranchised youth, bolstering employment services to individuals exiting the correctional system, minimizing barriers to employment for individuals on public assistance, and investing in career awareness resources for young Vermonters. (Supporting VDOL goal)

- Key Indicators**
- ▶ BY THE END OF 2018 ACHIEVE FULL EXECUTIVE BRANCH AWARENESS OF, AND SUPPORT FOR, THE CRITICAL IMPERATIVE OF EXPANDING THE STATE’S WORKFORCE AS A PERCENT OF TOTAL POPULATION.
 - ▶ THE NUMBER OF WIOA PARTICIPANTS EXPERIENCING AN INCREASE IN WAGES WITHIN 12 MONTHS OF UNSUBSIDIZED EMPLOYMENT WILL INCREASE from an average of \$13.00 per hour in PY2016, to \$14.50 per hour by PY2018.
 - ▶ THE NUMBER OF WIOA PARTICIPANTS REMAINING IN UNSUBSIDIZED EMPLOYMENT 6 MONTHS AFTER HIRE, WILL INCREASE from 59% in federal Program Year (PY) 2016 to 65% in PY2019, and 75% by 2022.
 - ▶ BY JULY 1, 2020, THE NUMBER OF PEOPLE ENTERING THE LABOR FORCE WILL EQUAL THE NUMBER OF PEOPLE LEAVING THE LABOR FORCE; BY 2024 THE NUMBER OF PEOPLE ENTERING THE LABOR FORCE WILL EXCEED THE NUMBER LEAVING THE LABOR FORCE. (This objective is dependent upon participation by multiple state agencies/departments).

GOAL: Labor Force Participation Rate



VDOL
BY JULY 1, 2020, eliminate, and by 2024 reverse, the decline in VT’s labor force participation by reengaging and assisting discouraged and/or under-trained workers, targeting outreach to disenfranchised youth, bolstering employment services to individuals exiting the correctional system, minimizing barriers to employment for individuals on public assistance, and investing in career awareness resources for young Vermonters. (See Labor Force Participation Plan Appendix for details.)

- Key Indicators**
- ▶ BY 2018 ACHIEVE FULL EXECUTIVE BRANCH AWARENESS OF, AND SUPPORT FOR, THE CRITICAL IMPERATIVE OF EXPANDING THE STATE’S WORKFORCE AS A PERCENT OF TOTAL POPULATION.
 - ▶ THE NUMBER OF WIOA PARTICIPANTS EXPERIENCING AN INCREASE IN WAGES WITHIN 12 MONTHS OF UNSUBSIDIZED EMPLOYMENT WILL INCREASE from an average of \$13.00 per hour in PY2016, to \$14.50 per hour by PY2018.
 - ▶ THE NUMBER OF WIOA PARTICIPANTS REMAINING IN UNSUBSIDIZED EMPLOYMENT 6 MONTHS AFTER HIRE, WILL INCREASE from 59% in federal Program Year (PY) 2016 to 65% in PY2019, and 75% by 2022.
 - ▶ BY JULY 1, 2020, THE NUMBER OF PEOPLE ENTERING THE LABOR FORCE WILL EQUAL THE NUMBER OF PEOPLE LEAVING THE LABOR FORCE; BY 2024 THE NUMBER OF PEOPLE ENTERING THE LABOR FORCE WILL EXCEED THE NUMBER LEAVING THE LABOR FORCE. (This objective is dependent upon participation by multiple state agencies/departments).

GOAL: Increasing Opportunity for Vulnerable Populations



AOE
BY 2020, Vermont will have reduced inequities between students in our Historically Marginalized Group (FRL, IEP, Migrant, ELL, Foster, Ethnic Minority) and those without these characteristics for all measures described in Goal #1.

- Key Indicators**
- ▶ REDUCE EQUITY GAP in the percentage of students with Personalized Learning Plans.
 - ▶ REDUCE EQUITY GAP in the percent of students completing two non-traditional learning opportunities by 5%.
 - ▶ REDUCE EQUITY GAP in the percent of graduating seniors meeting one or more career/college ready assessments by 5%.
 - ▶ REDUCE EQUITY GAP in participation in dual enrollment, early college and other state programs by 5%.
 - ▶ REDUCE EQUITY GAP in the average scale score of students on English, Math, and Science assessments in all grades. See Appendix for specific goals.
 - ▶ REDUCE EQUITY GAP in the 4-year and 6-year graduation rate. See Appendix for specific goals.
 - ▶ IMPLEMENT TWO STATEWIDE STRATEGIES from the DLM report to better serve students with learning needs.
 - ▶ INCREASE PERCENT OF FRL STUDENTS accessing PreK/or increasing their dosage of PreK by 5%.
- See equity goals in Appendix.

GOAL: Reduce Reliance on Intensive Services



AHS
BY 2020, increase utilization of preventive and home and community-based services to improve appropriateness and effectiveness of services, flow across systems of care, and lower costs.

- Key Indicators**
- ▶ INCREASE PERCENTAGE OF THOSE SERVED WHO AGREE THAT SERVICES WERE RIGHT FOR THEM in selected programs by 1%–3%.
 - ▶ DECREASE THE AVERAGE LENGTH OF STAY OF PEOPLE RECEIVING IDENTIFIED SERVICES in selected programs by 1%–3%.
 - ▶ HOW WELL: INCREASE THE PERCENTAGE OF PEOPLE ACCESSING SERVICES AT HOME OR IN THE COMMUNITY in selected programs by 1%–3%.
 - ▶ DECREASE THE NUMBER OF PEOPLE ON WAITING LISTS FOR SERVICES in selected programs by 1%–3%.

GOAL: Increase Coordination of AHS Services



AHS
BY 2020, increase coordination of services across departments and programs to individuals and families to increase well-being and economic security.

- Key Indicators**
- ▶ INCREASE NUMBER OF AHS PROGRAMS USING “ONE” 1 PLANS WITH INDIVIDUALS AND FAMILIES across the Agency by 1%–5%.
 - ▶ INCREASE PERCENT OF CUSTOMERS ACCOMPLISHING GOALS RELATED TO WELL-BEING AND ECONOMIC SECURITY IN THEIR “ONE” PLANS across the Agency by 1%–5%.

GOAL: Integrate Farm and Food Opportunities



AAFM
BY FY2022, integrate farm and food based opportunities and job training into the available addiction treatment and recovery options, through creative and entrepreneurial government, nonprofit, and private partnerships.

- Key Indicators**
- ▶ FY 2019, DEFINE BASELINE OF AG/FOOD BASED JOB TRAINING PROGRAMS for those in recovery. Add two programs above baseline by 2021.
 - ▶ IN FY 2020 PARTNER WITH GOVERNMENT ENTITIES, PRIVATE BUSINESSES, AND NON-PROFITS to establish and implement a new food/ag-based option for supporting addicts in treatment and recovery.
 - ▶ IN FY20 IMPLEMENT EMPLOYMENT-BASED PILOT PROJECTS in Chittenden County, Rutland County, Washington County, Caledonia County, Franklin County; and Windham County.
 - ▶ IN FY2021, ACHIEVE 75% SUCCESS rate for participants completing the ag/food business job training program, as measured by 1 year of stable employment in the sector.
 - ▶ IN FY2022 IDENTIFY 5–10 ADDITIONAL BUSINESSES to offer positions to recovering addicts; expand program to all 14 counties.

GOAL: Enhance Recreational Use of Water, Wetlands and Natural Resources



ANR
BY 2022, enhance the recreational use and enjoyment of Vermont’s waters, wetlands and natural resources by increasing the number of clean water and pollution runoff projects and increasing the number acres of wetland and floodplain restored and protected.

- Key Indicators**
- ▶ BY 6/30/2023, INCREASE THE ANNUAL AMOUNT OF STORMWATER-RELATED POLLUTANTS PREVENTED FROM ENTERING SURFACE WATERS each year to 1,800 tons through implementation of stormwater best management practices on impervious surfaces management practices. (Metric to be updated based on result of ongoing study.)
 - ▶ BY 6/30/2023, IMPLEMENT 20% OF NECESSARY WATER-QUALITY UPGRADES identified on municipal road inventories.
 - ▶ 6,750 ACRES OF WILDLIFE HABITAT IMPROVED on private lands.
 - ▶ FROM 7/1/2018-6/30/2023, RESTORE 4000 (CUMULATIVE) ACRES OF WETLANDS AND FLOODPLAINS to provide flood resiliency, recreational use, and wildlife habitat and reduce stream erosion.
 - ▶ FROM 7/1/2018-6/30/2023, 700 (CUMULATIVE) UNDERSIZED STREAM CROSSINGS OR DEFUNCT DAMS REMOVED to reduce erosion and flood damages, and improve fish habitat.
 - ▶ INCREASE THE NUMBER OF TOWNS WITH GROUNDWATER PROTECTION STRATEGIES in the town plans from one to four.

GOAL: Reduce Major Vehicle Crashes



DPS
BY 2022, reduce major motor vehicle crashes in Vermont.

- Key Indicators**
- ▶ 5% FEWER CRASHES AND DEATHS ON VERMONT’S HIGHWAYS as compared to the previous 5-year average (This is a shared goal with VTrans and will be pursued in coordination with VTrans).
 - ▶ INCREASED IMPAIRED DRIVING ENFORCEMENT to include a 10–15% increase in Troopers trained as Drug Recognition Experts (DREs).
 - ▶ IMPLEMENTATION OF A RELIABLE ROADSIDE TEST for drugs which is accepted by Vermont’s Courts.

¹ A “One” Plan is a plan across programs and departments that will increase coordination, decrease duplication and support better customer service and outcomes.



**STRATEGIC
OUTCOME**

**GOVERNMENT MODERNIZATION
AND EFFICIENCY**

Develop and institutionalize a culture of Continuous Improvement, integrating a top-down Vision with employee driven ideas, encouraging employee participation, process improvement and modernization projects, to provide Vermonters with efficient and effective services, and improved customer service, in all areas of State Government.



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.

GOAL: Data and Cyber Security

**MODERNIZATION
AND EFFICIENCY**

ADS

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.

Key Indicators

- ▶ 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.

GOAL: Improve Transportation Project Planning

**MODERNIZATION
AND EFFICIENCY**

AOT

CONTINUOUSLY improve project development efficiency by reducing the time and cost for planning, engineering, permitting, right-of-way acquisition and construction management.

Key Indicators

- ▶ 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.

GOAL: Improve Budgeting Process, Including Performance Management

**MODERNIZATION
AND EFFICIENCY**

AOA

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)
BY JUNE 2021, deliver the first strategic budget designed through a budget

Key Indicators

- ▶ 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.

GOAL: Captive Insurance Regulatory Guide

**MODERNIZATION
AND EFFICIENCY**

DFR

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.

Key Indicators

- ▶ 10% REDUCTION IN STAFF TIME spent answering operational questions.
- ▶ 10% REDUCTION IN REPORTING ERRORS and examination comments.

GOAL: Government Efficiency Through Innovations



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



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



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



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



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 VAAFDM 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.