




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.

Agency of Administration

STRATEGIC PLAN SUMMARY

MISSION: To provide responsive and centralized support services to the employees of all agencies and departments of state government, and limited direct service where applicable, so the State may deliver services to Vermonters in an efficient, effective and fiscally prudent manner.

 MODERNIZATION AND EFFICIENCY	GOAL: Employee On-Boarding Process, Talent Acquisition, Annual Evaluations and CI Training	Key Indicators	<p>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.</p> <p>BY 2020, implement an improved talent acquisition process to attract and hire a high-performing, diverse workforce for the state of Vermont.</p> <p>BY 2020, increase the number of employees who receive their annual performance evaluations.</p> <p>BY FY 2021 AND 2023, increase the number of employees who are trained in Continuous Improvement “Belt” techniques (Lean and Results-Based Accountability).</p>	<ul style="list-style-type: none"> ▶ 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: Improve Budgeting Process, Including Performance Management		<p>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)</p> <p>BY JUNE 2021, deliver the first strategic budget designed through a budget development, accounting, and financial construct that supports performance management. (FIN)</p>	Key Indicators <ul style="list-style-type: none"> ▶ 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.
 AFFORDABILITY	GOAL: Improve Quality and Efficiency of Critical Business Processes	Key Indicators	<p>BY 2019, reduce the time it takes to contract by 50%. (BGS)</p> <p>BY 2020, increase bid participation by VT businesses by 15–20%. (BGS)</p> <p>BY 2021, reduce administrative cost of contracting by 30% and commodity cost by 25%. (BGS)</p>	<ul style="list-style-type: none"> ▶ 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 costs.
 ECONOMY	GOAL: Develop and Expand Library Partnerships		Key Indicators	<p>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)</p>
	GOAL: Tax Administration Cost/Benefit Analysis	<p>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)</p>		Key Indicators <ul style="list-style-type: none"> ▶ QUANTIFIED COST PER REVENUE GENERATED. ▶ KNOWN NUMBER OF VERMONTERS served by each major credit or benefit program.