

**From:** Gowdey, Rose [Rose.Gowdey@vermont.gov]

**Sent:** Tuesday, June 19, 2012 5:52 PM

**To:** Spaulding, Jeb; Lofy, Bill; Cassani, Mary; Berry, Patrick; Ide, Robert; Wallack, Anya; Mackay, Noelle; Smith, Megan; MoultonPowden, Pat; Maguire, Jo Ann; Kimbell, Steve; Racine, Doug; Ross, Chuck; Markowitz, Deb; Goodell, Deana; Obuchowski, Mike; Miller, Elizabeth; Yandow, Alan; Minter, Sue; MacLean, Alex; Moulton, Carolyn; Larson, Mark; Flood, Patrick; Boes, Richard; Wehry, Susan; Hetzel, Christine; Yacovone, David; Gaidys, Maureen; Mears, David; Reardon, Jim; Wolffing, Erika; Bothfeld, Diane; Reid, Martha; Marshall, Karen; Camp, Lori; Lewis, Diane; Kunin, Lisa; Searles, Brian; Nealy, Diane; LaClair, Jolinda; Richards, Alyson; Oliver, Christine; Bartlett, Susan; Peterson, Mary; Flynn, Keith; Lunge, Robin; Snyder, Michael; Chen, Harry; London, Sarah; Clasen, Michael; Noonan, Annie; O'Hara, Kathy; Allen, Susan; Hogan, Mike; Percival, Penny; Pallito, Andy; Recchia, Chris; Miller, Lawrence; Johnson, Harriet; Vilaseca, Armando; Duffy, Kate; Murphy, Kathy; Trombley, Shana; Marshall, Karen

**CC:** Pallas, Karen; Gowdey, Rose

**Subject:** RE: Governor's Retreat

**Attachments:** State of Vermont Strategic Plan Statewide Final\_2012\_June 19.pdf; Cabinet Retreat Agenda 2012 June 15.docx

Greetings, Extended Cabinet Members:[State of Vermont Strategic Plan Statewide Final\\_2012\\_June 19.pdf](#) [Cabinet Retreat Agenda 2012 June 15.docx](#)

The Extended Cabinet Retreat with Governor Shumlin is set for this Friday. We look forward to working with you. It has been an amazing year of recovery and forward movement. On top of it all you have done outstanding work initiating your part in a statewide strategic planning process.

The retreat on Friday will serve several purposes:

1. It is an opportunity for you to spend about an hour with the Governor reflecting on the Legislative session, followed by a Q and A.
2. We will have a demonstration of the Governor's long-awaited Dashboard.
3. This will be your first opportunity to discuss with each other the incredible work you have done on the statewide strategic plan, and to imagine potential next steps.

There is much to celebrate and much to explore. Please plan to attend the full day. Following are important actions for you to take, and instructions for preparation. Please read through and respond as requested. Thank you much. We look forward to working with you on Friday.

1. Please **reply to me at** [rose.gowdey@state.vt.us](mailto:rose.gowdey@state.vt.us) **reconfirming your attendance** or regrets. The retreat is for Agency Secretaries and Deputy Secretaries; Independent Department Commissioners and Deputy Commissioners; and the Commissioners of departments within agencies (but not the Deputies of departments within agencies). **If you are receiving this message inappropriately**, please forgive and disregard. If someone is not on this list but should be, please forward to them with a cc to [rose.gowdey@state.vt.us](mailto:rose.gowdey@state.vt.us) so I know what is going on. Thank you.

2. The **statewide strategic plan is attached. Please read through it in advance.** We will provide enough copies for all on site. Also attached is the agenda for the day, subject to small changes right up to the last minute.
3. Plan to **attend the entire day.** The session begins at 8:30, and will end by 4:45.
4. Breakfast, lunch and refreshments will be provided, with healthy/light options.
5. The **location** is the Ethan Allen Center at 298 College Street, Burlington. From I-89 Exit 14 merge onto US 2/Main Street headed west (toward Lake Champlain) past the UVM campus and Prospect St, to Willard St. Turn Right on Willard and go one block to College. Turn Left onto College and go down the hill. 298 will be on the right – a wide, one-story brick building. Turn into the driveway and proceed to the back of the building, where there should be ample parking and an easy entrance. We will be in the main room straight ahead.
6. **Attire** is business casual.
7. We encourage you **to bring your agency or department strategic plan with you** as a point of reference. Please **be prepared to speak of your own plan's** goals and strategies as they relate to each of the priorities.

We look forward to working with you on Friday. Please let me know if you have any questions.

Regards,

Rose Gowdey

(on behalf of the Strategic Planning Group including: Secretary Spaulding, Deputy Secretary Clasen, Chief of Staff Lofy, Commissioner Duffy, Christine Hetzel)

*Rose A. Gowdey*

Director, Division for Workforce Recruitment, Development & Wellness/VT Dept. of Human Resources

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-----Original Appointment-----

**From:** Spaulding, Jeb

**Sent:** Tuesday, May 29, 2012 10:01 AM

**To:** Gowdey, Rose; Lofy, Bill; Cassani, Mary; Berry, Patrick; Ide, Robert; Wallack, Anya; Mackay, Noelle; Smith, Megan; MoultonPowden, Pat; Maguire, Jo Ann; Kimbell, Steve; Doug Racine; Ross, Chuck; Markowitz, Deb; Goodell, Deana; Obuchowski, Mike; Miller, Elizabeth; Yandow, Alan; Minter, Sue; MacLean, Alex; Moulton, Carolyn; Larson, Mark; Flood, Patrick; Boes, Richard; Wehry, Susan; Hetzel, Christine; Yacovone, Dave; Gaidys, Maureen; Mears, David; Reardon, Jim; Wolffing, Erika; Bothfeld, Diane; Reid, Martha; Marshall, Karen; Camp, Lori; Lewis, Diane; Kunin, Lisa; Searles, Brian; Nealy, Diane; LaClair, Jolinda; Richards, Alyson; Oliver, Christine; Bartlett, Susan; Peterson, Mary; Flynn, Keith; Lunge, Robin; Snyder, Michael; Chen, Harry; London, Sarah; Clasen, Michael; Noonan, Annie; OHara, Kathy; Allen, Susan; Hogan, Mike; Percival, Penny; Pallito, Andy; Recchia, Chris; Miller, Lawrence; Johnson,

Harriet; Vilaseca, Armando; Duffy, Kate; Murphy, Kathy; Trombley, Shana

**Subject:** Governor's Retreat

**When:** Friday, June 22, 2012 8:00 AM-4:30 PM (UTC-05:00) Eastern Time (US & Canada).

**Where:** Ethan Allen Club, College Street, Burlington

When: Friday, June 22, 2012 8:00 AM-4:30 PM (UTC-05:00) Eastern Time (US & Canada).

Where: Ethan Allen Club, College Street, Burlington

Note: The GMT offset above does not reflect daylight saving time adjustments.

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Congratulations on all of our hard work and accomplishments during the Legislative session and on your organizations' strategic plans. I am looking forward to working with you in the more relaxed atmosphere of our second Extended Cabinet Retreat on Friday, June 22. This calendar appointment is from 8 a.m. until 4:30 p.m. We will provide a final agenda which may have slightly different times than that, but it will be an all day event at the Ethan Allen Club on College Street in Burlington. Details will be forthcoming. Parking and accessibility are excellent.

This retreat will include a conversation with Governor Shumlin similar to last year's. We will also review the newly revised statewide strategic plan, and work on the next steps of reporting and implementation.

**Please reserve the entire day of June 22 on your calendar now. Please also "accept" this calendar appointment as your RSVP. We want all of you to be there. If you have a scheduling conflict you'd like to discuss, then decline the appointment but please also discuss your conflict with me directly.**

**New Statewide Priority #8: Working Landscape.** Please note that we will be incorporating a new priority on Working Landscape. Agriculture provided the text below, and as with the other priorities, we will start with that.

Priority 8: Working Landscape: Support the economies and cultures of Vermont's working landscape by investing in agriculture and forestry, the economic drivers of our natural resources-based economy, which helps define and protect Vermont's increasingly unique pattern of alternating villages and countryside.

If you would prefer that any of your goals be listed under that priority rather than in their current location, please send that request to [rose.gowdey@state.vt.us](mailto:rose.gowdey@state.vt.us) **no later than Friday, June 1.**

If you would like to suggest substantive changes to the priority language, please send them in to **both** [harriet.johnson@state.vt.us](mailto:harriet.johnson@state.vt.us) and [rose.gowdey@state.vt.us](mailto:rose.gowdey@state.vt.us) **by June 8.**

Please be sure to share this invitation with your Deputy Secretary and Commissioner if they have been left off this list.

Thank you.

Jeb Spaulding





# **State of Vermont**

## **2011 – 2015 Strategic Plan**

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## Message from the Governor

I am pleased to present the State of Vermont 2011-2015 Strategic Plan, the foundation of my commitment to ensure our government delivers the best services to Vermonters at the best cost to taxpayers.

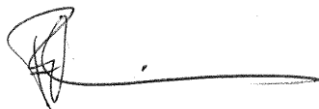
When we began developing a strategic plan, little did we realize that our state would be hit with Tropical Storm Irene. In the wake of that devastation and the scramble to ensure that Vermont not only recovered but was rebuilt in a way that left our state better than Irene found us, state government agencies tore down their traditional silos and worked together to overcome this crisis. Problems that impacted the Agency of Natural Resources also affected Transportation, Human Services, Agriculture and more. The old way of doing business was washed away with the flood waters; lines separating agencies disappeared, and working together, government delivered the services needed to put Vermont on a long-term path to recovery and revitalization.

That spirit is the theme of Vermont's Strategic Plan: Every agency in state government working together to deliver high quality services that Vermonters expect at the best possible cost for the taxpayers footing the bill. The seven priorities outlined in this report are designed to keep government efficient, effective and affordable. I am also committed to keeping government transparent so all Vermonters have easy access to our progress – as well as the problems – moving forward.

The priorities include strengthening the economy, protecting and enhancing our natural environment and focus on renewable energy, modernizing state infrastructures, reducing prison populations, improving the effectiveness of state government, holding down health care costs, and making Vermont the Education State.

This strategic plan is a first step and will evolve over time. It establishes a clear and transparent baseline for Vermonters to gauge our progress. Just as we could not have anticipated Tropical Storm Irene, events and changing times will prompt us to adjust our plan to meet the most pressing needs of the time in the most efficient means possible.

Sincerely,

A handwritten signature in black ink, appearing to read 'Peter Shumlin', followed by a long horizontal line extending to the right.

Peter Shumlin  
Governor



## State of Vermont Strategic Planning Process and Report

Strategic planning is the process by which members of State Government envision its future and develop the goals and strategies necessary to achieve that future. It is integral to the State's effort to allocate resources and measure results. Strategic planning makes it possible to align goals and strategies with customer needs and helps target scarce resources more effectively by clarifying desired results. It also provides context for making organizational and cultural changes and helps to ensure that individual agency perspectives can be linked to the statewide strategic plan.

The Executive Branch of Vermont State Government embarked upon the important effort of Strategic Planning in the spring of 2011 for the planning period of 2011 - 2015. This initiative engaged the Governor and every Agency and Independent Department in a process that will transform the way State Government plans and prioritizes its work.

The Governor articulated:

- A **Vision** Statement
- **Values** by which all of State Government should operate
- Seven **Priorities** that provide a strategic planning framework for all Agencies and Departments

The State embraced both a top-down and bottom-up approach to the strategic planning process. The effort began with an Extended Cabinet retreat in June, 2011. At this retreat, the Governor shared his vision, values and priorities in a way that was conversational, gathering input from the Extended Cabinet. The Extended Cabinet also had the opportunity to interact with each other, learning how other Agencies and Departments share common goals to accomplishing these priorities. The vision, values and priorities were fine tuned as a result of this retreat.

Each Agency and Independent Department then attended a facilitated strategic planning workshop, customized for their organization. These groups reviewed the statewide vision, values and priorities and discussed how their work aligned with these priorities. The results of these discussions provided the base for determining how best to develop their Agency and Department strategic plans. Based upon the feedback gathered at the Agency strategic planning sessions, the final version of the vision, values and priorities were developed. This final version of the vision, values and priorities is a collective agreement, from the entire executive branch articulating why we exist, what we will value in the process of doing our work, and identifying our priorities.

The leadership teams of each Department then began their own strategic planning processes. Most Departments held facilitated workshops with their Directors and Managers, who in turn brought proposed goals and measures to their line staff for review and further input. Strategies were then developed. Department plans were then consolidated into Agency plans, which in turn were compiled into the first draft Statewide Strategic Plan.

A revision process followed, in which agencies and departments engaged in a revision of the performance measures. This process was fruitful, as it refined skills in creating measures and targets, and it resulted in the creation of a new, eighth priority: Working Landscape.

The document in hand now is the second version of Vermont's Statewide Strategic, in which the goals are organized not by agency, but by the now eight priorities. It is the unification of all Agency and Independent Department Strategic Plans.

This strategic plan focuses specifically on our efforts to meet tangible goals with specific measurements. Our success in meeting our goals will indicate our overall progress in achieving our vision. As with all strategic planning documents, the data contained in this document is fluid and will evolve over time. By design, goals and measures may need to change based upon new requirements, new laws, budgetary pressures or policy changes.

In closing, it is worth noting that the work contained in this report was developed in large part during the statewide crisis of Tropical Storm Irene. Although many would have thought that planning would have to be pushed back on the priority list, it did in fact have the opposite result. Agencies and Departments became further committed to prioritizing their work. State Government has built a firm foundation for planning, which can be leveraged for years to come.

## Vermont State Government Vision

I want our children to be able to say of our time leading this state, “They took on some tough issues and as a result, we have better opportunities to raise our families and make a living in Vermont.”

Those tough issues include:

- Creating new jobs and raising the incomes of those who have jobs.
- Bringing down health care costs, while making health care a right not a privilege, and not dependent on one’s place of employment.
- Reducing recidivism and investing in quality educational opportunities from early childhood to continuing education and workforce training.
- Addressing the interconnected effects of climate change, our energy future, environment, farms, services and infrastructures.

## Vermont State Government Values

1. State government values its employees and community partners. It demonstrates this by recognizing hard work well done, and by letting employees and partners know they are valued and appreciated. We strive to create an environment where there is mutual respect and mutual support.
2. We value our customers in exactly the same way. We are committed to providing excellent service to our customers that is respectful and responsive to their needs.
3. We value an open, honest and transparent government that clearly identifies its goals and objectives, and is accountable both for performance and the methods by which that performance is achieved.

## Vermont State Government Priorities

In the planning period of 2011 – 2015, Vermont State Government will focus on the following priorities:

1. **The Economy:** Create a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.
2. **Environmental Conservation and Renewable Energy:** Enhance our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.
3. **Vermont's Infrastructures:** Support modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
4. **Correctional Recidivism:** Implement a sustained interdepartmental approach to reduce recidivism, overall crime, and the need for corrections resources. Invest corrections savings into early childhood education.
5. **State Government and Employees:** Improve the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.
6. **Affordable Health Care:** Support Vermonters' health through prevention and through universal, affordable, and quality health care for all, in a manner that supports employers and overall economic growth, and that gets us better care.
7. **Safe Communities/Strong Schools:** Prioritize our resources to ensure our children's future in safe, prosperous communities, thereby supporting improvement in the performance and economic sustainability of our schools.
8. **Working Landscape:** Strengthen the economies and cultures of Vermont's working landscape by facilitating investments in agriculture and forestry that keep our natural resource based economy healthy and resilient, protect our increasingly unique pattern of alternating villages and countryside, conserve our important wildlife habitat, and bolster the state's resilience to flooding.

## **Priority 1 – The Economy**

**Create a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.**

### **P1.1: STATEWIDE ECONOMIC HEALTH, BUSINESS GROWTH, JOBS**

**Goal 1.1.1: Develop a statewide economic development strategic plan.** (Commerce Goal 1)

#### Performance Measures

- The creation of a plan based on a predetermined schedule.
- A predetermined percentage of the plan implementation by fiscal year.

**Goal 1.1.2: Encourage business growth through collaboration with instate manufacturers by 10%.** Increase business growth of instate manufacturers by 10% through collaboration with DLC by 2015. (Liquor Control Goal 2)

#### Performance Measures

- Establish baseline of non-traditional venues that provide tastings and sales across the State by 2013.
- Expand the number of non-traditional venues where products can be tasted and sold across the State by 2015.
- Identify and amend the necessary statutes and regulation to allow for business adaptation of VSA 7.

**Goal 1.1.3: Enhance the State Charter for Financial Institutions to promote job growth and state revenue.** (Financial Regulation Banking Goal 1)

#### Performance Measure

- Amend existing statutes for non-depository financial institutions to encourage Vermont based activities.

**Goal 1.1.4: Help workers achieve permanent jobs with a livable wage and benefits, and engage in continuous learning to remain competitive for the jobs of the future, aligning with the workforce needs of Vermont employers. (Labor Goal1)**

Performance Measures

- Increase Vermont employer job registrations for open positions and the placement of Vermont candidates into jobs by a minimum of 5% per year between 2013 and 2015.
- Reduce the number of Vermonters on unemployment by 5% each year through job placement.
- Increase program offerings and add up to 50 students in apprenticeship in the next 3 years; and utilize internship funds to create up to 350 internships for Vermont high school, college and 2 year post college students in Vermont.
- Increase the utilization of the Department of Labor's (VDOL) labor market information by educators and trainers to guide curriculum development, and by job seekers to guide career pathways and choices.

**Goal 1.1.5: Promote programs, policies and legislation that support economic growth and competitive advantage for Vermont businesses and job creation in Vermont. (Labor Goal 2)**

Performance Measures

- Ensure that Workforce Education and Training Fund (WETF) money has created a minimum of 150 new jobs in Vermont for each funded program year between 2013 and 2015.
- Help employers reduce Workers Compensation and Unemployment Insurance costs through targeted advice/assistance from VDOL and introduction of legislation that provides greater flexibility to respond to issues relative to Vermont employers and employees; goal – up to 10% total cost reduction during the period 2013-2015.
- Utilization of Economic and Labor Market Information (ELMI) services by employers will increase by 10% during the period 2013-2015.

**Goal 1.1.6: Brownfields: Promote the redevelopment of brownfields sites to return these properties to beneficial use while addressing the health and environmental risks from contamination. (Natural Resources Goal 1.1)**

Performance Measures

- Establish and launch Enhanced Brownfield Initiative by spring 2012.
- Cleanup 3-5 contaminated sites per year starting in 2013.
- Promote the development of 2-3 brownfield projects per year starting in 2014.

**Goal 1.1.7: Use Value Appraisal (UVA): Increase the amount of lands, both forests and agricultural, enrolled in UVA and actively managed for natural resource and economic purposes.** (Natural Resources Goal 1.2)

Performance Measures

- Increase enrollment of eligible acres in UVA by 10% by 2015.
- Increase acres under productive forest management. (“Dashboard” measure)<sup>1</sup>
- Expand the volume of forest products (in cords) harvested per year.
- Grow the number of forest products jobs in Vermont by 5% by 2015.

**Goal 1.1.8: Promote industry growth and innovation, and assure the continued status of Vermont as the “gold Standard” captive domicile.** (Financial Regulation Captive Insurance Goal 2)

Performance Measure

- Lead market in new captive formations, using annual comparative data.

**Goal 1.1.9: Preserve the fiscal health of VT domiciled insurers, therefore retaining jobs.** (Financial Regulation Insurance Goal 1)

Performance Measure

- Meet established examination and solvency standards for all VT domiciled insurers.

**Goal 1.1.10: Look for a niche market similar to Captives model for traditional insurance, probably in the international arena.** (Financial Regulation Insurance Goal 2)

Performance Measure

- Propose legislation for specific new markets.

**P1.2: VERMONTERS’ READINESS for WORKFORCE/ECONOMIC SUCCESS**

**Goal 1.2.1: Improve digital accessibility for Vermonters in order to improve quality of life and economic opportunity.** (Commerce Goal 2)

Performance Measure

- Create a poll with partner agencies (*i.e.*, VT Dept. of Labor (VDOL, VT Dept. of Economic Development (VDED)) to evaluate skills gap analysis with employers.

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<sup>1</sup> Awaits measure

**Goal 1.2.2: Facilitate, and continuously improve the lifelong learning systems for Vermonters economic success.** (Commerce Goal 3)

Performance Measure

- Create a poll with partner agencies (*i.e.*, VDOL, VDED) to evaluate skills gap analysis with employers.

**Goal 1.2.3: Increase the Number of Students who are Career and College-Ready for Science Technology, Engineering and Mathematics (STEM) Field Opportunities.** (Education Goal 4)

Performance Measures

- Determine the number of STEM programs of study and learning pathways that align with student interest, economic development, and workforce needs (June 2015).
- Analyze data collected from baseline to decide targets for increase in number of programs and/or student enrollment.

**Goal 1.2.4: Provide program and economic support to Vermonters who are unemployed or seeking new career options, with a focus on populations who face greater employment barriers.** (Labor Goal 4)

Performance Measures

- Decrease unemployment duration for Vermonters through job training, job development and placement; reduce by 2 weeks per year during period of 2013-2015, provided that the state's unemployment rate is below 4.5%.
- Decrease unemployment among employment challenged populations by 5% each year 2013-2015.
- Increase utilization of VDOL training programs by 5% each year during period 2013-2015.

**Goal 1.2.5: Digital Literacy for Vermont Citizens: The Department of Libraries will collaborate with government and community partners to promote and facilitate digital literacy competence for Vermont citizens to support learning, workforce development, self-reliance, and the attainment of 21st Century skills. The Department of Libraries will ensure that public libraries perform their essential role for success in reaching this goal.** (Administration Goal 1.1 Libraries)

Performance Measures

- At least 45 Vermont public libraries (25%) will have designated employees or volunteers who have attended "Train the Trainer" classes to effectively teach digital literacy skills to end users using a Department of Libraries-approved curriculum, by the end of 2013.



- At least 128 Vermont public libraries (70%) will have websites that include links to a new Department of Libraries -approved digital literacy citizen toolkit, by the end of 2013.
- At least 30 public libraries will have conducted digital literacy training for adult citizens using Department of Libraries -approved curriculum, by the end of 2014. Another 15 public libraries will have conducted public digital literacy training, by the end of 2015.

### **P1.3: HISTORIC COMMUNITIES/SITES**

**Goal 1.3.1: Increase the public's knowledge of Vermont's historic sites & resources in order to maintain a shared sense of history and community, including strengthened stewardship of public and private historic assets.**  
(Commerce Goal 7)

#### Performance Measures

- Number of visitors to historic sites reported annually.
- Dollars spent in historic site gift shops reported annually.
- Number of historic site promotions/events.

**Goal 1.3.2: Support and Reinforce Vermont's Historic Settlement Pattern of Compact Village and Urban Centers Separated by Rural Countryside.**  
(Transportation Goal 6)

#### Performance Measure

- Work with ACCD to develop measures.

### **P1.4: TOURISM, MARKETING, SALES**

**Goal 1.4.1: Increase travel to Vermont during all seasons.** (Commerce Goal 8)

#### Performance Measures

- The results from monthly rooms and meals reports.
- The results from the monthly sales and use reports.
- Analysis and results of annual lodging establishment survey.
- Visitation to Vermont's official website [www.VermontVacation.com](http://www.VermontVacation.com).

**Goal 1.4.2: Build a “Made in Vermont” umbrella marketing and branding program based upon location – made in Vermont – that will provide benefits to value added producers, juried craft makers, wood product manufacturers, and other manufacturers as well as the Vermont food system (Chief Marketing Office Goal 3)**

Performance Measure

- Design, develop and promote a Made in Vermont program to highlight Vermont's value-added products via an emblematic Vermont labeling program that cultures and cultivates the marketing and sale of Vermont's private sector products by October 2012.
  - Enhance market entry for products – program participants will identify and report new markets opened by 2013.
  - Improve sales over non-branded products as defined by a sales percentage increase from program participants by 2013.

**Goal 1.4.3: Tourism and Recreation: Promote increased opportunity and activity for hunting, fishing and diverse outdoor recreation for both Vermonters and visitors. (Natural Resources Goal 1.3)**

Performance Measures

- Increase by 15% the number of licenses sold annually by 2014.
- Increase by 15% State Park Visitation rates by 2015.

**Goal 1.4.4: Expand marketing and sales efforts to increase revenue to the General Fund. (Liquor Control Goal 1)**

Performance Measure

- Increase department sales revenue with target goals of:
  - 2013: \$68 million
  - 2014: \$71 million
  - 2015: \$75 million

## **P1.5: REGULATORY MATTERS**

**Goal 1.5.1: Promote and enforce policies and laws to ensure that Vermont's workplaces are safe, healthy and respectful. (Labor Goal 3)**

Performance Measures

- Employer education and outreach activities, quarterly by each division, with a goal of reaching up to 70% of Vermont employer community with information educational materials and information on Vermont workplace laws.

## Priority 1: The Economy

- Encourage voluntary participation in workplace safety: increasing participation in WorkSafe by 10% each year between 2013-2015; enrolling up to 10 additional employers in the Vermont Voluntary Protection Programs between 2013-2015; and increasing inspections by VOSHA by 50 additional inspections each year between 2013-2015.
- Increase visibility of enforcement by: increasing inspections by Workers Compensation for misclassification and miscoding to achieve 250 investigations in 2013 and 50 additional investigations each year between 2014 and 2015; and increase wage and hour investigations to achieve 100 in 2013 and an additional 50 each year between 2014 and 2015.

### **Goal 1.5.2: Increase alcohol and tobacco compliance performance.** (Liquor Control Goal 3)

#### Performance Measures

- Expand the number of types of classes available to licensees and their employees by 2015.
- Continue monitoring pre and post test scores of attendees looking for a target of 90% pretest score.
- 93% tobacco compliance under Act 58 by 2015.

### **Goal 1.5.3: Accomplish statutory responsibilities in the administration of Title 7 with a strong emphasis on public safety.** (Liquor Control Goal 4)

#### Performance Measures

- Decrease the number of violations by 10% in problem establishments by 2014.
- Strengthen working relationships with Public Safety and the Department of Health to encourage responsible service of alcohol beverages by 2014.
- Develop Public Service Announcements to address underage and binge drinking by 2013 to be distributed during targeted high risk periods such as prom, graduation, and major holidays.

## **P1.6: AGENCY PROGRAMS/SUSTAINABILITY**

### **Goal 1.6.1: Secure Sustainable Funding and Finance Sources.** (Transportation Goal 7)

#### Performance Measures

- Have no amount of Federal Highway Administration (FHWA) annual formula funds lapse at the end of the FFY.
- Utilize 100% of FHWA annual formula obligation limitation
- Track state and federal formula capital and operating funds available to VTrans

### **Goal 1.6.2: Permitting and Grant-making Efficiency: Implement a program of continuous improvement to permitting and grant-making programs. The focus of this program will be to assess existing business practices in a strategic and systematic fashion to ensure that our practices are efficient, transparent, fair, and take full advantage of advances in technology without compromising our vision and statutory obligations to protect the environment.** (Natural Resources Goal 1.4)

#### Performance Measures

- Completion of business transformation plan by 2012.
- Implementation of the milestones in the plan.
- 25% of potential electronic permitting systems in place by 2015.
- Percent of permits meeting performance standards ("Dashboard" measure)
  - 25% by 2013.
  - 50% by 2014.
  - 75% by 2015.

### **Goal 1.6.3: Make effective use of technology to increase efficiency and provide the best service to the captive insurance industry.** (Financial Regulation Captive Insurance Goal 1)

#### Performance Measures

- Reduced examination hours and cost per captive by 5 percent by 2015.
- Install remote access for all employees in Division.

**Goal 1.6.4: The Vermont Public Library Foundation (managed by the Department of Libraries) will be a robust organization with increased visibility, public awareness and fund-raising capacity to support the work of Vermont's public libraries.** (Administration Goal 1.2 Libraries)

Performance Measure

- The Vermont Public Library Foundation (VPLF) will increase the amount of available grant-making funds in the Freeman Family Foundation Fund Account by no less than 200% by raising at least \$20,000 from private sources by the end of 2014.

## **Priority 2 – Environmental Conservation and Renewable Energy**

**Enhance our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.**

**Goal 2.1: Establish a statewide crop and feed safety program that manages all aspects of agricultural commodity safety including pathogens, pesticides and other potential contaminants.** (Agriculture Goal 2)

### Performance Measures

- Re-establish Waterbury lab functionality by July 2012.
- Establish statutory authority for crop/feed safety program by 2013.
- Obtain resources for program creation and management by 2014.

**Goal 2.2: Provide Vermonters with Travel Choices/Options.** (Transportation Goal 3)

### Performance Measures

- Reduce percentage of commute trips made in single occupancy vehicles.
- Increase public transit ridership.
- Increase passenger rail ridership.

**Goal 2.3: Protect the Natural Environment and Promote Energy Efficiency.** (Transportation Goal 5)

### Performance Measures

- Maintain annual growth in vehicle miles travelled no greater than 1.5% per year.
- Increase the percentage of vehicles registered in the state that use renewable energy.
- Increase car-pool and van-pool participation.

**Goal 2.4: Climate Cabinet: Implement climate change goals of the Comprehensive Energy plan to meet 2025 statutory targets.** (Natural Resources Goal 2.1)

Performance Measures

- Completion of a Climate Adaptation Plan by 2013.
- Completion of Resource Mapping Project by December 31, 2012.
- Measure tons of carbon absorbed by the working landscape.
  - Develop measure in 2012.
  - Establish baseline in 2013.
- Reduce CO2 emissions from Vermont sources.
  - Establish Baseline in 2012.
  - 3% annual reductions beginning in 2014.
- Beginning in 2013, increase renewable energy supply annually to meet CEP benchmark goals across all sectors.

**Goal 2.5: Flood Resiliency: In recovering from the May, 2011 floods and Tropical Storm Irene in August, 2011, ensure Vermont is more flood resilient and able to weather increased and more severe rainfall events into the future.** (Natural Resources 2.2)

Performance Measures

- Reach milestones for performance measures in Interim and Long Term Flood Resiliency Plans by 2015.
- Complete 90% of proposed River Corridor plans by 2015.
- By 2013, identify acres of conserved habitat that also serves flood resiliency objectives. (“Dashboard” measure)
- Increase the stream miles of state river corridors meeting fluvial geomorphology objectives by 15% by 2015.
- By 2014, identify unfragmented stream miles resulting from the proper installation of infrastructure that may serve as a model for future development.

**Goal 2.6: Lake Champlain, St. Albans Bay Watershed Protection Initiative: Convene a group of community leaders in the St. Albans Bay watershed for the purpose of establishing a plan to comprehensively address phosphorus discharges into St. Albans Bay. (Natural Resources 2.3)**

Performance Measures

- Convene St. Albans Bay Watershed Protection Initiative by spring 2012.
- Facilitate completion of a St Albans Watershed Protection Plan, spring 2013, with performance measures such as,
  - Number of upgraded failed septic systems
  - Upgrade of Sewage Treatment Facility with phosphorus controls
  - Reduction in phosphorus runoff from farm practices
  - Reduction in phosphorus runoff from stormwater
  - Acquisition of wetlands
  - Implementation of better backroads practice



### **Priority 3 – Vermont's Infrastructures**

**Support modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.**

#### **P3.1: CITIES, TOWNS, WORKING LANDS**

**Goal 3.1.1: Concentrate new development (business and housing) and coordinate infrastructure within existing compact settlement patterns and maintain productivity of working lands.** (Commerce Goal 6)

##### Performance Measures

- Higher proportion of new e-911 addresses occur in compact settlements.
- Track the E-911 points on agriculture land to create a baseline.

#### **P3.2: SCHOOLS**

**Goal 3.2.1: Improved technical infrastructure for all schools.** (Education Goal 5)

##### Performance Measures

- 100% Connectivity at 50Mbps (high bandwidth) speed by September 2015.
- Deployment and support for 1:1 computing (1 computer per 1 student) statewide to support learning for ALL learners with personal computing devices by September 2013.
- Increase access to virtual learning opportunities, learning management systems and adaptive assessments in K-12 schools by September 2013.
- Education Technology Standards established for Teachers (NETS-T) and Administrators (NETS-A) by September 2015.

### P3.3: TELECOMMUNICATIONS/TECHNOLOGY

**Goal 3.3.1: Deploy fiber optic broadband in the 42 public libraries participating in the Vermont FiberConnect federal grant project and implement a state-funded Wide Area Network (WAN) for Internet service at these libraries.** (Administration Goal 3.1 Libraries)

#### Performance Measures

- Vermont FiberConnect fiber optic connections will be “turned on” in all 42 libraries by the end of 2013.
- The State-funded Wide Area Network (WAN) will be operational and supplying Internet access in 42 public libraries by the end of the 2<sup>nd</sup> Quarter of 2014.

**Goal 3.3.2: Vermont public libraries will be fully automated with online library catalogs for improved service, greater accountability, shared resources and easy access by citizens.** (Administration Goal 3.2 Libraries)

#### Performance Measures

- 90% of the Vermont public libraries which meet *Minimum Standards for Vermont Public Libraries* will be fully automated with an online catalog by the end of 2015.

**Goal 3.3.3: Develop solutions that cause a telecommunications infrastructure to be built that will provide either fixed wireline or fixed wireless broadband connections to unserved and underserved locations at a threshold speed of 768 kbps down/200 kbps minimum, to achieve universal availability of broadband by December 31, 2013.** (Administration Goal 3.3 ConnectVT)

#### Performance Measure<sup>2</sup>

- Indicator: % of e 911 locations with 100% broadband availability at speed of 768 kbps down/200 kbps up as a minimum.
  - Measured every 6 months, as reported by providers to the Broadcast Mapping Initiative and Agency of Administration Mapping Project.

**Goal 3.3.4: Develop solutions that cause a mobile wireless infrastructure to be built that will address cellular voice and data coverage in the 100 cellular target corridors and drop zones, as the first priority in universal availability of mobile service. Identify and prioritize remaining corridors and areas where demand on service is exceeding capacity of networks.** (Administration Goal 3.4 ConnectVT)

#### Performance Measure<sup>3</sup>

- Indicator: % of e 911 locations with mobile wireless data and voice availability at a minimum of – 105 dBs.

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<sup>2</sup> (Target and date pending)

<sup>3</sup> (Target and date pending)

- Measured annually, as reported by providers to either the Broadcast Mapping initiative or the Agency of Administration Mapping project.

**Goal 3.3.5: Address the state's need for speed in wireless and wireline telecommunications infrastructure, to assure that Vermont continues to expand and maintain world class networks for connectivity. Develop solutions, fund or cause wireless, wireline and fiber infrastructure to be built that achieve a minimum of 5Mbps connection (4 Mbps down, 1 Mbps up) at all locations across the state.** (Administration Goal 3.5 ConnectVT)

Performance Measure<sup>4</sup>

- Indicator: % of e 911 locations with broadband availability at speed of 4 Mbps down/1 Mbps up as a minimum.
  - Measured every 6 months, as reported by providers to the Broadcast Mapping Initiative.

**Goal 3.3.6: Install and operationalize the Advanced Metering infrastructure that supports Smart Grid applications, to be completed through the E Energy Vermont federally funded project by June 30, 2013. Utilize our world class telecommunications infrastructure where we leverage the electric utility fiber, wireless and telecommunications fiber infrastructure to complete networks, lower cost of backhaul and increase geographic availability of broadband. This strategy maximizes resource sharing between electrical utility, public safety and broadband infrastructure providers on a single set of physical resources where possible.** (Administration Goal 3.6 ConnectVT)

Performance Measures<sup>5</sup>

- Indicator: % of AMI installation complete, measured quarterly.
- Indicator: % of e Energy Vermont project complete, measured quarterly.

**Goal 3.3.7: Accelerate adoption of broadband by consumers through creation and extension of digital and information literacy programs.** (Administration Goal 3.7 ConnectVT)

Performance Measures<sup>6</sup>

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<sup>4</sup> Target and date pending

<sup>5</sup> Target and date pending

<sup>6</sup> Performance measures pending

**Goal: 3.3.8: Inform the citizenry, public and private sectors regarding our success in building a more robust telecommunications infrastructure, incorporating the progress of federally funded, privately funded and Vermont Telecommunications Authority funded projects.** (Administration Goal 3.8 ConnectVT)

Performance Measures<sup>7</sup>

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**Goal 3.3.9: Increase the use by commercial providers of the telecommunications infrastructure managed by the Department of Public Safety in an effort to increase broadband in the State of Vermont.** (Public Safety Goal 1)

Performance Measure

- Determine how many commercial providers are on the towers managed by DPS today and increase this number in future years.

### **P3.4: TRANSPORTATION**

**Goal 3.4.1: Preserve, Maintain and Operate the Transportation System in the Most Cost Effective and Efficient Manner.** (Transportation Goal 2)

Performance Measures

- Reduce the percent of lane miles of state owned highway in poor or very poor pavement condition.
- Reduce the number of structurally deficient bridges on the state owned highway system.

**Goal 3.4.2: Enhance highway safety through internal programs as well as public and private partnerships.** (Motor Vehicles Goal 2)

Performance Measures

- By December 31, 2012, link all of Vermont's highway safety planning, including the commercial motor vehicle safety plan, to the Strategic Highway Safety Plan through an integrated planning process, shared goals, and mutually supportive activities.
- By July 1, 2012, all sworn DMV law enforcement officers will receive state-of-the-art training for the detection of alcohol and other drugs in the latest law enforcement techniques, to include a refresher course on Standardized Field Sobriety Testing (SFST) and training on Advanced Roadside Impaired Driving Enforcement (ARIDE).

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<sup>7</sup> (Performance measures pending)

- By September 30, 2012, thirty-three (33) percent of all North American Standard Driver/Vehicle Inspections conducted by DMV commercial vehicle inspectors in FFY 2012 will be will be Level III (driver inspections).
- By August 31, 2012, publish and distribute to 100% of the public and private driver training schools in Vermont, adequate copies of a "Parent's Guide to Supervised Driving", for their use in training young drivers.

### **P3.5: WATER/SEWER/STORMWATER**

**Goal 3.5.1: Water, Sewer and Stormwater Infrastructure: Ensure Vermont's water, sewer and stormwater infrastructure meets minimum federal and state requirements and is located and constructed so as to minimize damage and failure in the event of flooding or other natural disasters.** (Natural Resources Goal 3.1)

#### Performance Measures

- Establish a baseline inventory of flood susceptible sewer and water systems by 2012.
- By 2013, establish standards for communities to meet the state's stormwater management objectives.
- By 2015, document that at least 75% of communities have met the state's stormwater management standards.
- By 2012, establish Governor's Blue Ribbon Panel to develop options for funding water, sewer and stormwater infrastructure improvements.

### **P3.6: RESILIENCE/PREPAREDNESS**

**Goal 3.6.1: Align Funding Priorities: Ensure state resources, community funding through grants and loans, and our tax structure align with flood-resiliency and land use objectives.** (Natural Resources Goal 3.2)

#### Performance Measure

- Money invested in Municipal Infrastructure ("Dashboard" measure).

### **Priority 4 – Correctional Recidivism**

**Implement a sustained interdepartmental approach to reduce recidivism, overall crime, and the need for corrections resources. Invest corrections savings into early childhood education.**

#### **Goal 4.1: Promote the Health, Well-Being and Safety of Individuals, Families and our Communities.** (Human Services Goal 2)

##### Performance Measures

- Recidivism among offenders released from prison within 3 years.
  - Baseline: 43%
  - Target by 2015: 30%
- Obesity in Vermont:
  - % of childhood obesity among WIC participants (ages 2-5) in Vermont
    - Baseline: 12.2%
    - Target by 2015: 11%
  - % of youth obesity (grades 9-12) in Vermont
    - Baseline: 9.9%
    - Target by 2015: 8.9%
  - % of adults (20+) who are obese
    - Baseline: 25.6%
    - Target by 2015: 22.1%
- # of hospitalizations for falls among older adults
  - Baseline: 129.9 per 100,000
  - Target by 2015: 10% improvement = 116.9 per 100,000
- Rate of childhood abuse and neglect (per 1000 children) (*\* adult rates will be added in 2014*)
  - Baseline (5 year average): 6.06
  - Target by 2015: 5.8
- # of Vermont resident suicides annually
  - Baseline (5 year average): 93
  - Target by 2015: reduce average by 5%

#### Priority 4: Correctional Recidivism

- # of Vermont schools trained in and utilizing Positive Behavioral Intervention Supports (PBIS)<sup>8</sup>
  - Baseline: 117 schools, 11 in levels 2&3
  - Target: 147 schools, 26 in levels 2&3
- # of children (0-17) and # of adults (18+) who are homeless
  - Baseline (2010): 766 children
  - Target by 2015: reduce both by 5%  
1949 adults
- % of adults' binge drinking in the past 30 days
  - Baseline: 17.1%
  - Target by 2015: 15.4%

**Goal 4.2: More effectively utilize information technology and available data in an effort to make better decisions regarding the use of Department resources.** (Public Safety Goal 2)

#### Performance Measures

- Benchmark how many hits the public makes on our publicly available web sites and then set targets to improve in future years.
- Develop a benchmark for the number of requests made to the Vermont Fusion Center and set targets to improve in future years.

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<sup>8</sup> PBIS: a Department of Education professional development and school improvement model incorporating evidenced based practices designed to: (1) reduce problem behaviors, improve student achievement, school culture and climate; (2) promote effective implementation of school-wide support systems; (3) move beyond "train and hope" models blending continuous training, coaching and technical assistance; (4) provide access to PBS for all interested schools in Vermont; (5) improve efficacy for use of BEST, Act 230 and other funds.

## **Priority 5 – State Government and Employees**

**Improve the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.**

### **P5.1: BUDGET**

**Goal 5.1.1: To produce informative, easy- to- understand documentation of the Governor's recommended budget. (State Budget and Financial & Information)**  
(Administration Goal 5.5 Finance & Management)

#### Performance Measure

- Post annual budget and budget adjustment documentation to a publically accessible website no later than 1 week after a triggering event (Governor's budget address, enactment of bill, etc.)

**Goal 5.1.2: To implement a state-wide budgeting system that facilitates program-based budgeting and that has the capability to retain performance measures related to those programs. (Administration Goal 5.7 Finance & Management)**

#### Performance Measures

- By 9/15/2012, new budget system implemented and open for access to statewide business office users to develop FY 2014 budget requests.
- 100% of departmental basic budget development completed using new budget system.
- Programmatic budgets included for state programs in departmental budget submission in new system: 10% of all programs for FY 2014; and 25% for FY 2015.

**Goa 5.1.3: Stable Funding for Departments and Agency as a whole: Ensure that funding for the departments and the agency is based on realistic assessments of our workload and responsibilities in light of our mission and public expectations, as well as our revenue and funding sources. (Natural Resources Goal 5.4)**

#### Performance Measure

- Our budgets support the work expected.



## **P5.2: WORKFORCE PLANNING, DEVELOPMENT, HIRE & RETENTION**

**Goal 5.2.1: Develop and implement a comprehensive approach to workforce recruitment, hiring, retention, and planning; resulting in a diverse, effective workforce to meet the present and future needs of Vermont State Government.** (Administration Goal 5.12 Human Resources)

### Performance Measures

- Ensure that every agency has a workforce plan<sup>9</sup> by end of calendar year 2015.
- Assess employee satisfaction from recruitment, hiring and retention perspectives, and establish a baseline measure by the end of FY 2013. Establish targets for improvement in each succeeding year according to an assessment plan.

**Goal 5.2.2: Improve supervisory and performance management practices across State Government between 2011 and 2015, in the following key areas:**

1. **human resource policies and procedures, and the collective bargaining agreements;**
2. **employee development and motivation; and**
3. **coaching, feedback, and conflict management.**

(Administration Goal 5.13 Human Resources)

### Performance Measures

- Establish a baseline of current performance in these three areas via a statewide employee, supervisor and manager survey by end of calendar year 2012.
- Establish targets for improvement for each of the succeeding three years – 2013, 2014 and 2015. Measures will include, but not be limited to:
  - the percentage of employees who have current development plans as a part of their performance assessment process;
  - the percentage of employees whose performance reviews are current; and
  - the report of the effective use of positive reinforcement and constructive feedback to employees.

**Goal 5.2.3: The State performance management system will be successfully incorporated into the supervisory practices of managers and supervisors throughout State Government.** (Administration Goal 5.14 Human Resources)

### Performance Measures

- DHR Field Operations and Workforce Development unit will jointly develop the State performance management system training program by the end of calendar year 2012 for managers and supervisors throughout State Government. All managers

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<sup>9</sup> Workforce planning involves identifying the human resources required to meet organizational goals and the strategies to meet those requirements. A workforce plan includes: employee data collection and analysis, competencies, knowledge transfer, succession planning, and professional development.

and supervisors will attend and successfully complete the State performance management system training program by the end of calendar year 2013.

- Establish the baseline of timely performance evaluations by end of calendar year 2012. An increase of 25% over the calendar year 2012 baseline will be realized by the end of calendar year 2013. A 25% increase over the end of calendar year 2013 figure will be realized by the end of calendar year 2014.

**Goal 5.2.4: Attract, Develop, Promote and Retain the Best Possible Workforce.**

**Summary: Provide an optimal workplace environment in order to improve morale and engagement.** (Administration Goal 5.25 Taxes)

Performance Measures

- Improve the Department's scores on employee surveys originally administered under Challenges for Change by 10%.
- Offer cross-training in another job function to 15% of Department employees between 2011 and 2012.

**Goal 5.2.5: Enhance AHS's focus on program effectiveness, accountability for outcomes, and workforce development and engagement** (Human Services Goal 3)

Performance Measures

- % of AHS supervisors and managers who can (a) identify AHS performance management strategies; and (b) who receive training in the use of performance management strategies.
  - Baseline: need to establish
  - Target by 2015: improve initial rate by 25%
- % of AHS Commissioners, Deputy Commissioners and Division Directors who (a) report using AHS performance management strategies when fulfilling their job responsibilities and (b) report linking results of AHS performance management strategies to their decision making.
  - Baseline: need to establish
  - Target by 2015: improve initial rate by 25%
- # of contracts that should be performance based that have performance standards upon initial review.
  - Baseline: need to establish
  - Target by 2015: improve initial rate by 25%

**Goal 5.2.6: Improve organizational effectiveness: The Lottery aspires to increase the effectiveness of state government through determining the needs of the Lottery's workforce, and providing the necessary resources.** (Lottery Goal 2)

The Lottery staff can improve morale and gain performance efficiencies in the next several years by working more effectively as a team, with clear and open communication at every level. We intend to become a more, motivated team with a clear focus on performance measurements.

Performance Measures

- Increase efficiencies
- Improve office communication
- All performance evaluations must be completed annually, and revisited with the above changes.
- All managerial staff will be trained in employee performance management by the end of FY 2012.

**Goal 5.2.7: The Department of Libraries will increase its capacity to provide 21<sup>st</sup> Century services and programs by improving its own organizational framework and supporting a well-trained and empowered Department workforce.**

(Administration Goal 5.21 Libraries)

Performance Measures

- The Department of Libraries will hire an outside consultant to conduct an organizational assessment and create an action plan by the end of 2013.
- The Department will develop individual employee training plans for all VDOL employees by the end of 2013. Each employee will have completed at least two training events as required in their training plans by the end of 2014.

**Goal 5.2.8: Create and implement an Employee Development Program by September 30, 2014.** (Motor Vehicles Goal 3)

Performance Measures

- Identify the training needs for all DMV employees by December 30, 2012.
- Develop a training plan for all department employees that will meet mandatory, job specific, technical and professional training needs by June 30, 2013.
- Increase by 15% the total training hours employees receive by June 30, 2014.

- Increase by 20% the percentage of employees that answer “strongly agree” or “agree” to the following questions by September 30, 2014.
  - The training I have received for my current position has adequately prepared me for the work I do.
  - I have the tools (resources, skills, etc.) and equipment to do my job.
  - The training I have received has prepared me for other positions within DMV.

**Goal 5.2.9: Employee Morale and Work Satisfaction: Attract, develop, promote and retain the best possible workforce, providing optimal workplace environment in order to improve morale and engagement.** (Natural Resources Goal 5.2)

Performance Measures

- Improve the Agency’s scores on employee surveys originally administered under Challenges for Change by 10% by 2014.
- Offer cross-training in another job function to 10% of Agency employees between 2013 and 2014.
- Engage staff in design of new permanent office space.

**Goal 5.2.10: Promote employee teleworking and remote access = decreased carbon footprint.** (Financial Regulation Insurance Goal 3)

Performance Measures

- Review employee positions for those appropriate for teleworking.
- Establish remote access for all employees who would benefit.

**Goal 5.2.11: Review potential personnel to be cross-trained or reassigned to other sections for greater productivity.** (Financial Regulation Insurance Goal 5)

Performance Measure

- Complete review.

### **P5.3: WORKPLACE SAFETY & WELLNESS**

**Goal 5.3.1: Actively encourage healthy behaviors among State employees, retirees and dependents.** (Administration Goal 5.15 Human Resources)

Performance Measures

- Establish a baseline measure by end of calendar year 2011 for individuals who have had their annual preventive medical examinations, and achieve a 10% improvement in calendar year ending 2012.

- Establish a baseline measure by end of calendar year 2011 for individuals who have had their annual preventive dental examinations, and achieve a 10% improvement in each succeeding calendar year ending 2012, 2013, 2014 and 2015 from the baseline year ending 2011.
- Expand the number of state employees participating in the Wellness Program “LiveWell” by 50% between the pilot period calendar year ending 2011 and 2012, and by an additional 50% on the baseline by end of calendar year 2013.

**Goal 5.3.2: Minimize loss exposure and improve workplace safety across Government.** (Administration Goal 5.1 BGS)

Performance Measures:

- Reduce number of Workers Compensation lost-time hours by 15%/year (FY14-15).
- Reduce the work-related accident frequency rates and severity rates each by 15%/year (FY14-15).
- Reduce the Workers’ Compensation premium experience rates by 10% FY15.

**P5.4: BUILDINGS/GENERAL SERVICES**

**Goal 5.4.1: Improve building efficiency for all buildings.** (Administration Goal 5.2 BGS)

Performance Measures

- Reduce the BGS energy consumption by 5% by July 1 of each year. Increase one BGS building’s energy performance to meet the 75 points ENERGY STAR® rating each year. Replace two lease vehicles in the BGS Fleet Management Services inventory with electric, plug-in hybrid electric, or 30-plus mile per gallon vehicles each year. (Re: 3 V.S.A. § 2291, 3 V.S.A. § 2291a, and Act 40 of 2011, Section 47)
- Increase the renewable energy and biomass million British thermal units (MMBTU) for heating fuel in infrastructure by 6% by July 1, 2012.(Re: 3 V.S.A. § 2291b and Act 40 of 2011, Section 47)

**Goal 5.4.2: Maintain the condition of the State’s buildings and infrastructure to provide a safe and healthy environment through sustainable practices and judicious capital renewal.** (Administration Goal 5.4 BGS)

Performance Measure

- Schedule condition assessments for 20% of the Department of Buildings and General Services inventory of real estate beginning in 2012. The need for major

maintenance, no more than 3% of replacement value by 2017. Act 104 of 2012, Section 24 added T. 29 V.S.A. §157)

**Goal 5.4.3: Re-establishment of a Central Office (for Agency of Natural Resources):** Efficiency and improvements in operations requires as our highest management priority during the initial part of this planning period the re-establishment of the Agency under one roof, in a central location that is accessible to other governmental entities and sister agencies with whom we work, and that exemplifies smart growth and green building principles as a model for others. (Natural Resources Goal 5.3)

Performance Measure

- Complete permanent office move by end of 2012 if existing space is to be used, or by the end of 2013 if new construction is decided upon.

**Goal 5.4.4: Complete renovations to work areas to expand office areas to accommodate employees reassigned from Heath Care Administration to Insurance Division and hire new employees under federal health insurance rate review and health exchange grants.** (Financial Regulation Insurance Goal 4)

Performance Measures

- Move all affected existing employees to newly renovated area.
- Complete filling all positions funded by federal grants.

## **P5.5: BUSINESS PROCESSES**

**Goal 5.5.1: Facilitate the development of a statewide marketing and communications plan by 2014: Support each state agency and department to enhance the success of state marketing and communications activities through an entity-specific marketing and communication plan that leverages collaboration, consistency and efficiency and rolls up to a statewide plan by 2014.** (Chief Marketing Office Goal 1)

Performance Measure

- Facilitate the creation of an annual marketing and communications plan with clearly defined metrics for evaluating the effectiveness of marketing activities to support identified outcomes and review quarterly.
  - By 2013: Agency of Agriculture, Food and Markets, Agency of Natural Resources, Agency of Transportation, Agency of Commerce & Community Development
  - By 2014: Agency of Human Services/Dept. of Health, Human Resources, Dept. of Labor, Dept. of Public Safety, Lottery

**Goal 5.5.2: Facilitate the effectiveness and cost efficiency of statewide marketing and communications activities annually** (Chief Marketing Office Goal 2)

Performance Measures

- Increase the number of design and production services projects executed by the CMO's office by 25% by 2012.
  - The cost of staff time is 60% less than the contracted hourly rates of marketing vendors which equates to a savings of approximating \$50,000 in 2012. In addition to dollars saved, value-added outcomes include improved quality and enhanced effectiveness of communication.
- Facilitate aggregated media buying services to increase purchasing power which achieve net savings and improved outcomes per campaign.
  - Aggregated media campaigns totaled approximately \$539,000 in 2011; down approximately 25% from a total of \$728,000 spent in 2010. Clarifying and executing annual media and PPC/web advertising plans as an element of each agency's or department's marketing and communication plan on an aggregated basis via the CMO's office will benefit smaller state funded campaigns by allowing them to leverage purchasing power of larger campaigns, reaching more Vermonters, and Vermont visitors, more often with Vermont brand impressions.

**Goal 5.5.3: Enterprise Resource Planning (ERP) Initiative**

**5.5.3.a: To successfully complete the transition of employee travel-related expense reimbursement processing from Paradox to the new PeopleSoft Expense Module; payment of same from Payroll module to Accounts Payable; consolidation of travel-related and non-travel related expense reimbursement in one unified system with improved reporting, processing time; and compliance with State policy and IRS requirements.**

(Administration Goal 5.10.A Finance & Management)

Performance Measure

- 100% participation by all employees in submission of expense reimbursement claims through the Expense Module.

**5.5.3.b: Increase efficiency by providing basic human resource and pay transaction processes online.** (Administration Goal 5.10.B Human Resources)

Performance Measure

- Reduce manual paper transactions: timesheets, benefits enrollment, absence requests, and personnel actions by 50%, by the end of calendar year 2013.



**Goal 5.5.4: To communicate with and educate financial stakeholders, including users of the State's financial systems (ERP) to ensure business operations and accounting transactions are accurate and in compliance with federal, state and financial requirements.** (Administration Goal 5.11 Finance & Management)

Performance Measures

- By January 2014, develop Government Accounting 101 training class for business managers, in cooperation with the Summit, for implementation by June 2013.
- 100% of all existing business managers without accounting degrees attend Government Accounting 101 class by June 2015, or within 1 year of hire or promotion into a business manager (or equivalent) position.
- 25% of ERP users attend at least 1 VISION training class per year.

**Goal 5.5.5: To provide statewide managers and business staff with a general framework for developing and evaluating their internal controls.** (FINANCIAL REPORTING) (Administration Goal 5.9 Finance & Management)

Performance Measures

- 100% participation by all State agencies and departments in the Annual Self-Assessment of Internal Controls Survey.
- Percentage of questions answered YES by participants exceeds 90%.

**Goal 5.5.6: Create a technological support system for Contract/Procurement Process.** (Administration Goal 5.3 BGS)

Performance Measure

- Implement a procurement system where technology supports a streamlined and efficient procurement process that meets all of State Government, accessibility and transparency. Time frame: April 2013.

**Goal 5.5.7: To design and implement a Financial Transparency Website.** (Administration Goal 5.6 Finance & Management)

Performance Measures

- Completion of Work Plan with content by 5/31/2012.
- Initial website open to public by September 1, 2012 (initial version).



**Goal 5.5.8: To produce accurate and informative annual financial statements in accordance with Generally Accepted Accounting Principles (GAAP) and the Government Accounting Standards Board Statements.** (Administration Goal 5.8 Finance & Management)

Performance Measures

- Maintain Government Finance Officers Association (GFOA) Award of Excellence in Financial Statement Reporting annually.
- Resolve 100% of audit findings within 12 months of audit publication.

**Goal 5.5.9: Reduce Tax Gap. Summary: Educate taxpayers, and modernize audit and compliance operations, in order to capture a greater percentage of currently unreported taxes.** (Administration Goal 5.24 Taxes)

Performance Measures

- Maintain baseline collections.
- Generate an additional \$2M over baseline attributable to data warehouse pursuant to RSI contract by end of 2012.
- Increase collections/payments due to the voluntary disclosure in number and revenue by 5% in 2011-2012 compared to 2009-2010.

**Goal 5.5.10: Improve overall Department of Public Safety internal operations to improve outcomes and efficiency.** (Public Safety Goal 4)

Performance Measures

- 50% of DPS policy guides will be reviewed and updated by October 2012 and a communication strategy will be implemented to effectively communicate DPS policy to all staff on an ongoing basis.
- 100% of DPS policy guides will be reviewed and updated by October of 2013.

**Goal 5.5.11: To improve efficiency and interaction within the Agency regarding regulatory compliance, investigation and enforcement.** (Agriculture Goal 8)

Performance Measures

- Expanded cross-training opportunities and associated enforcement action templates developed for the Agency's regulatory programs by July 1, 2012.
- Developed and implemented investigation protocols for each section that align where applicable to all sections within the Agency by July 2012.

**Goal 5.5.12: Establish a Land Use Planning Section at the Agency of Agriculture.**  
(Agriculture Goal 9)

Performance Measure

- In FY 1014 budget, request 2 positions for land use section – one to work on ACT 250 issues and one to work on Agricultural zoning issues.

**Goal 5.5.13: Develop and implement a statewide DMV Facility Security Plan by 12/31/2014.** (Motor Vehicles Goal 4)

Performance Measures:

- A security assessment documenting the security in place and additional needs for each DMV office to be 100% complete by 12/31/2012.
- Completion of all identified security needs by December 31, 2014.

**Goal 5.5.14: Utilize the Nationwide Mortgage Licensing System (NMLS) to optimize operational efficiencies.** (Financial Regulation Banking Goal 2)

Performance Measures

- Amend the Money Services Act to require use of NMLS for license applications and renewal processing.
- Amend the Debt Adjusters Act to require use of NMLS for license applications and renewal processing.

**P5.6: SERVICES/ CUSTOMER SERVICE**

**Goal 5.6.1: Provide outstanding consultative services to our customers within State Government.** (Administration Goal 5.16 Human Resources)

Performance Measures

- Field Operations will establish a customer satisfaction measurement baseline by end of calendar year 2012 through a customer satisfaction survey distributed to and completed by a representative sampling of our customer base.
- An increase in customer satisfaction of 10% over the end of calendar year 2012 baseline will be realized by the end of calendar year 2013 and an increase of 10% over the end of calendar year 2013 baseline will be realized by the end of calendar year 2014.

**Goal 5.6.2: Transparency: Technology throughout state government will show measureable business value for all significant investment.** (Administration Goal 5.17 Information & Innovation)

Performance Measures

- Publish Department of Information and Innovation (DII) budget calculations including forecasted allocated costs, demand costs, and project and architecture costs by April 2012.
- Publish quarterly project status for projects costing \$100K or more, including justifications, scope statements, expenditures, and progress by February 2012; number of projects tracked, ratio of projects with complete information to projects over \$100K.
- Publish expenditures vs. budget for allocated, demand, and project costs by August 1st 2012.
- Publish technology expenditures as a ratio of overall state budget by July 1st 2012.

**Goal 5.6.3: People: We will maximize business value by appropriately resourcing projects and operations.** (Administration Goal 5.18 Information & Innovation)

Performance Measures

- In order to match technology skill sets with planned priority initiatives for the next five years, we must catalog current State Government technologists skill set by FY14.
- Compensation – Identify gaps between required skill sets for Information Technologists positions with planned initiatives for the next five years by FY14.
- 70% of Information Technologists are satisfied with the tools provided to them to perform their job duties efficiently and effectively by FY15, and increase to 85% by FY17.

**Goal 5.6.4: Reliability/Availability: We will ensure appropriate business outcomes through technology process and policies thereby enhancing the reliability and availability of appropriate services.** (Administration Goal 5.19 Information & Innovation)

Performance Measures

- Transition 10 agencies/departments “systems” to sustainable State Private Cloud infrastructure through DII technology optimization projects by 2015. (Administration, Natural Resources, Human Services, Public Safety, Agriculture, Education, Sherriff, misc.) Optimization projects include centralization of data centers, physical/virtual infrastructure, networking, unifying processes, responsibility and best practices.

- The State of Vermont “systems” listed above will be documented through an Enterprise Architectural review process by 2015. System reliability and availability can only be achieved when systems are sustainable and meet business expectations. DII will document systems to adequately describe Business Value, 5 Year Cost Model, Detailed Design and Security Assessment and Compliance.
- 85% of physical systems will be transitioned to virtual by 2015. Increased Virtualization of systems throughout the State of Vermont will increase reliability and availability through the abstraction of physical infrastructure and the adherence to the States “Virtualization First Policy”.

**Goal 5.6.5: The Vermont State Library will meet the information and research needs of State Government.** (Administration Goal 5.20 Libraries)

Performance Measures

- 60% of state employees who use State Library services and who respond to a survey at the end of 2014 will answer “yes” when asked whether their information and research needs are met by the State Library.
- By the end of 2015 State Library staff will have trained 100 state employees in the use of online resources available from the State Library.

**Goal 5.6.6: Process Taxes More Efficiently. Summary: Reduce paper transactions and manual data entry in order to increase taxpayer convenience, increase turnaround speeds, and decrease errors.** (Administration Goal 5.22 Taxes)

Performance Measures

- Reduce processing time of Business and Corporate Income tax returns 10% comparing 2010 and 2012 tax returns.
- Increase total number of online filings (tax returns, registrations, applications, etc.) by 10% comparing 2010 and 2012 tax returns.
- Increase “electronic Property Transfer Tax Return” (ePTTR) filings to 70% of total property transfer filings by end of 2012.
- Increase the number of tax types available for electronic filing by one in 2012.

**Goal 5.6.7: Improve Taxpayer Communication. Summary: Provide up to date, relevant, and consistent information in most readily accessible formats in order to educate the taxpayer better and more efficiently.** (Administration Goal 5.23 Taxes)

Performance Measures

- Increase monthly hits on website by 20% over September 2011 count.
- Increase presentations to business associations to 5 in 2012.

Reduce monthly call volumes by 2%.<sup>10</sup>

**Goal 5.6.8: Continually enhance the level of service we provide to our customers.**  
(Motor Vehicles Goal 1)

Performance Measures

- Increase the number of transactions processed through the web, self service kiosks and Interactive Voice Response (IVR) by 10% by December 31, 2013.
- 95% or more of the customers at our Bennington, Newport, Rutland and Springfield offices will have wait times of 30 minutes or less. In our two busiest offices, Burlington and Montpelier, at least 90% of our customers will experience wait times of 30 minutes or less.
- Based on customer feedback, achieve a 90% “favorability” rating.

**Goal 5.6.9: Customer Service: Effective training and professional development and the implementation of efficient processes and technology enable all Agency employees to make decisions and provide services that meet the needs of our external and internal customers.** (Natural Resources Goal 5.1)

Performance Measures

- Increase level of employee satisfaction:
  - Establish baseline with satisfaction survey using social media in 2012.
- Increase training for all employees pertaining to their job and other relevant training.
  - Increase on-line job-related course use by 25% by 2015.
  - Identify the highest need training areas by 2013.
  - Develop and implement new training content to meet highest needs by 2014.
- Incorporate individual development plans in the performance management process of every employee by 2015.
- Decrease time required by staff to address administrative processing activities, such as timesheets, contracts and grants processing, etc.
  - Establish baseline in 2013.

**Goal 5.6.10: Increase and improve consumer outreach.** (Financial Regulation Securities Goal 1)

Performance Measure

- Establish attendee and mailing baselines and increase by five percent.

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<sup>10</sup> (date pending)

### **P5.7: STATUTES/REGULATORY/POLICIES**

**Goal 5.7.1: Review, create and sustain expeditious permitting policies to improve affordability and availability of wireless and wireline broadband, and mobile wireless deployment.** (Administration Goal 5.26 ConnectVT)

Performance Measures<sup>11</sup>

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**Goal 5.7.2: Prepare the Division for an increase in its regulatory and examination missions as the SEC has increased the threshold for state registered investment advisers from \$25 million Assets Under Management to \$100 million Assets Under Management.** (Financial Regulation Securities Goal 2)

Performance Measures

- All Investment Advisers successfully “switched” in 2012.
- Division is prepared and has scheduled appropriate examinations of the increased number of Investment Advisers.

### **P5.8: TECHNOLOGY/TELECOMMUNICATIONS**

**Goal 5.8.1: Engage and incorporate planning for economic development, education, and health care that maximizes our telecommunications infrastructure. Seek areas of intersection across all agencies of state government where a robust telecommunications infrastructure and digitally literate citizenry can transform and achieve outcomes. Redesign key functions of state government that will be supported by enhanced networks with a focus on applications that will transform government services delivery.** (Administration Goal 5.27 ConnectVT)

Performance Measures<sup>12</sup>

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<sup>11</sup> (Performance measures pending)

<sup>12</sup> (Performance measures pending)

**Goal 5.8.2: Establish and implement information technology systems and practices to support greater agency effectiveness to serve internal and external customers.** (Agriculture Goal 10)

Performance Measures

- Strategy 1: Agency of Agriculture website launched by 2013.
- Strategy 2a: Work with Vermont Information Consortium to develop and launch on-line licensing and registration for 7 Agency programs by the end of calendar year 2013.
- Strategy 2b: Attain a 25% customer utilization rate across programs by end of calendar year 2013. Database needs met by January 2013.
- Strategy 3: Centralize Licensing and Registration by January 1, 2012.

**Goal 5.8.3: Ensure the long term viability (up to 10 years) of the Department's legacy system by 12/31/2012.** (Motor Vehicles Goal 5)

Performance Measures

- The mainframe system is available and functioning 99% of the time (reference DII reports).
- Re-write and implement a new data entry system, to replace the current Nixdorf system, onto a new platform supported by DMV's IT staff, by 7/1/2012.

## Priority 6 – Affordable Health Care

**Support Vermonters' health through prevention and through universal, affordable, and quality health care for all, in a manner that supports employers and overall economic growth, and that gets us better care.**

**Goal 6.1: By 2015, we will have the capability to use technology to replace high cost business processes in healthcare.** (Administration Goal 6.1 Information & Innovation)

### Performance Measures

- The Health Insurance Exchange (HIX) will be in production by 2014.
- We will have a plan in place for modernization of the rest of the healthcare systems (other than HIX) by 2015.

### About Health Care Reform Performance Measures

*To demonstrate success in implementing this plan, we must measure our progress toward our goals using specific metrics and available data sources. Measurement of our progress should be transparent and readily accessible to the public and decision-makers, and should compare Vermont to other state, national and international benchmarks wherever possible. We recommend the following specific measures.*

***These are measures on which we might reasonably expect to evaluate our impact within the next three years, and do not necessarily represent the ideal data set for evaluation of health reforms over a longer time horizon. Further work is planned to develop a regular reporting format for these measures and corresponding benchmark data, and to develop measures that reform should affect long-term.***

**Goal 6.2: Reduce health care costs and cost growth.** (Administration Goal 6.2/Health Care Reform Goal 1)

### Performance Measures<sup>13</sup>

- Reduce the rate of growth in Vermont health care expenditures. (GMCB: expenditure analysis)
- Reduce the rate of growth in per capita expenditures relative to economic growth. (GMCB: expenditure analysis and dashboard)
- Savings relative to predicted spending. (Administration/BISHCA/GMCB forecast/expenditure model)

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<sup>13</sup> (targets pending)



**Goal 6.3: Assure that all Vermonters have access to and coverage for high-quality health care (health care includes mental and physical health and substance abuse treatment).** (Administration Goal 6.3/Health Care Reform Goal #2)

Performance Measures

- Increase the percentage of Vermonters covered/insured. (full year and point-in-time) (BISHCA: 2013 Household survey)
- Reduce the percentage of Vermonters who are underinsured. (BISHCA: 2013 Household survey)
- Increase the percentage of Vermonters with a medical home. (DVHA: Blueprint data)
- Provider supply relative to benchmarks of adequate supply. (Vermont AHEC and Department of Health surveys)

**Goal 6.4: Support improvements in the health of Vermont's population.** (Administration Goal 6.4/Health Care Reform Goal #3)

Performance Measures

- Increase Blueprint enrollment. (DVHA: Blueprint data)
- Blueprint outcomes measures. (DVHA: Blueprint data)
- Increase the number of communities with community health assessments. (Department of Health)

**Goal 6.5: Assure greater fairness and equity in how we pay for health care.** (Administration Goal 6.5/Health Care Reform Goal #4)

Performance Measures

- Reduce the percentage of income spent on health care and out of pocket costs by Vermonters on average, range of variation. (BISHCA: 2013 Household survey)
- Rate of increase in costs by payer type. (GMCB: expenditure analysis)
- Magnitude of cost shifting. (GMCB: cost shift analysis)
- Passage of legislation authorizing more equitable financing. (Director of Health Care Reform)
- Receipt of a waiver from the federal government authorizing more equitable financing. (Director of Health Care Reform)

**Goal 6.6: All Vermonters Have Access to High Quality Health Care (Human Services Goal 4)**

Performance Measures

- % of eligible Vermonters enrolled in Medicaid
  - Baseline: 86.4%
  - Target by 2015: 100%
- % of Vermonters enrolled in a Blueprint medical home
  - Baseline: 56.3%
  - Target by 2015: 100%
- % of Vermonters who are Patient Centered Medical Home patients
  - Baseline: to be established
  - Target by 2015: 90%
- % of adults (18 and older) using dental system annually
  - Baseline: 74.5%
  - Target by 2015: 82%

**Goal 6.7: Complete transition of the health insurance functions from Health Care Administration to the Insurance Division. Personnel from health insurance Rates & Forms, consumer services, managed care quality assurance, community reports and the federal grants supporting enhanced rate review under the Affordable Care Act were transferred to the Insurance Division. Additionally, new insurance-related functions associated with the creation of the federally-funded Health Exchange are assigned to the Insurance Division. (Financial Regulation Insurance Goal 6)**

Performance Measures

- Assign all former Health Care Administration personnel to appropriate tasks and supervisors in Insurance Division
- Assign appropriate personnel to established functions associated with creation of Health Benefit Exchange

## **Priority 7 – Safe Communities/Strong Schools**

**Prioritize our resources to ensure our children’s future in safe, prosperous communities, thereby supporting improvement in the performance and economic sustainability of our schools.**

### **P7.1: COMMUNITIES: ECONOMIC, HOUSING, TRANSPORTATION**

**Goal 7.1.1: Support Vermont’s communities to enhance strength, safety, and economic viability.** (Commerce Goal 4)

#### Performance Measures

- Percentage of mobile homes/parks moved out of flood plains.
- Increase the percentage of Vermont towns participating in National Flood Insurance Program (NFIP).
- Percentage of towns linking their town plan, river management plan, and their hazard mitigation plans.

**Goal 7.1.2: Enable the creation of, and facilitate Vermonter’s access to, fair and income-appropriate housing options.** (Commerce Goal 5)

#### Performance Measures

- Average housing costs vs. average income (% reported).
- Average transportation costs plus average housing costs vs. average income (% reported).

**Goal 7.1.3: Support and enhance safer Vermont communities.** (Public Safety Goal 5)

#### Performance Measures

- Establish a benchmark using surveys to determine the effectiveness of our collaboration with our allied/partner agencies. Establish targets to improve in this area in future years.
- Utilize other available data to determine the effectiveness of various programmatic efforts.

**Goal 7.1.4: Provide for a safe, secure and resilient transportation system.**  
(Transportation Goal 1)

Performance Measures

- Reduce annual number of crashes and fatalities per vehicle miles traveled
- Incorporate resiliency in prioritization of bridge and road programs
- Reduce the frequency and severity of workforce injuries

**P7.2: INDIVIDUALS & FAMILIES**

**Goal 7.2.1: Decrease the lasting impacts of poverty on individuals, children and families in Vermont.** (Human Services Goal 1)

Performance Measures

- % of pre-term births (<37 weeks)
  - Baseline: 8.9%
  - Target by 2015: 8% (10% improvement)
- Test score gap between students eligible for free and reduced lunch and students not eligible for free and reduced lunch as measured on yearly statewide assessments
  - Baseline: 20-25 point difference
  - Target by 2015: a reduction of 10-15 points
- 3Squares enrollment outreach:
  - % of total eligible recipients
    - Baseline: 53%
    - Target by 2015: 58%
  - % of total eligible children
    - Baseline: 79%
    - Target by 2015: 84%
  - % of total eligible older adults
    - Baseline: 30%
    - Target by 2015: 45%
- AHS consumers engaged in Creative Workforce Solutions (CWS) who achieve 90 days of competitive employment during the State Fiscal year
  - Baseline: To be assessed
  - Target by 2015: increase baseline measure by 10%

### **P7.3: EDUCATION/LEARNING/SCHOOL READINESS**

#### **Goal 7.3.1: All students enter kindergarten ready to learn. (Education Goal 1)**

##### Performance Measures

- Readiness Assessment: Revisions to the delivery system are piloted during SY 2012-2013, revised delivery system is operational for SY 2013-2014, validation for subgroups and revisions to survey for instructional usefulness are completed for SY 2013-2014, training in revised assessment is conducted January-June 2013; Revised assessment is administered September-October 2013.
- Early Learning Standards: Standards revision committee is convened in February 2012, Standards are revised by July 2013; training in revised standards occurs 2013-2014 school year; standards are implemented 2014-2015 school year.

#### **Goal 7.3.2: Efforts will be made to ensure all students attain grade level literacy and numeracy by the end of 3<sup>rd</sup> grade. (Education Goal 2)**

##### Performance Measures

- Testing and Accountability Systems: Student progress across the K-2 learning progressions outlined in the Common Core State Standards (CCSS) will be assessed in a balanced assessment system (formative, interim and summative) no later than school year 2014-2015 in order to establish baseline information.
- Early Learning Standards: Revision and alignment are completed by June 2013, training occurs during 2013-2014 school year, implementation in 2014-2015 school year.

#### **Goal 7.3.3: Increase the number of secondary graduates pursuing postsecondary education, training, and career opportunities. (Education Goal 3)**

##### Performance Measures

- By 2020, the Vermont secondary graduation rate will have improved to 100%.
- By 2020, all Vermont secondary graduates will be able to demonstrate readiness for postsecondary education, training, and career opportunities.
- The percentage of Vermont secondary graduates pursuing postsecondary education and training opportunities is 45%. This percentage will improve to 50% by 2015, to 75% by 2017 and to 90% by 2020.
- Increase participation in dual enrollment courses (baseline September 2012).

**Goal 7.3.4: Implement a coherent longitudinal data system across the learning spectrum.** (Education Goal 6)

Performance Measures

- 100% school participation in the data system by end of SLDS grant implementation period (2014).
- Access to feedback reports (e.g., Early-warning/At-risk Reports; Diagnostic Reports; Growth Reports; Early Education Program Feedback Reports; High School Feedback Reports; Educator Prep Program Feedback Reports) by end of SLDS grant implementation period (2014).
- Ability to track individual student data over time, to include postsecondary data, by end of SLDS grant implementation period (2014).
- Cross-Agency data governance and data sharing agreements in place by end of 2013.

**Goal 7.3.5: Increase sales and profit** (to benefit the Education Fund). (Lottery Goal 1)  
The following measures are based on the assumption that the Lottery is able to expand its products as outlined in the strategies below.

Performance Measures

- Increase sales by 5% over FY 11 by end of FY 2015.
- Increase profit by 3% by end of FY 2015.

Strategies on which measures are based:

1. Increase the overall agent base 5% by adding 35 non-traditional agents by the end of FY2013.
2. Assess the value of cost saving measures and implement as appropriate.
3. Drop ship instant tickets once a month, rather than a more frequently.
4. Introduce two new games, a New England Regional game and a National game. The New England Game to go on sale in spring of 2012 and the National Game may be sold as early as September 2012.

#### **P7.4: PUBLIC SAFETY/CRIMINAL JUSTICE**

**Goal 7.4.1: Promote and/or implement a justice information sharing program that allows for the sharing of information. This will enable the criminal justice system to become more efficient and provide decision makers with the necessary information to make better public policy decisions. (Public Safety Goal 3)**

##### Performance Measures

- Establish through executive order the authority to develop a justice information sharing program.
- Produce a strategic plan that articulates the outcomes and architecture standards associated with measure 3A.

### **Priority 8 – Working Landscape**

**Support the economies and cultures of Vermont's working landscape by investing in agriculture and forestry, the economic drivers of our natural resources-based economy, which helps define and protect Vermont's increasingly unique pattern of alternating villages and countryside.**

**OR**

**Strengthen the economies and cultures of Vermont's working landscape by facilitating investments in agriculture and forestry that keep our natural resource based economy healthy and resilient, protect our increasingly unique pattern of alternating villages and countryside, conserve our important wildlife habitat, and bolster the state's resilience to flooding.**

**Goal 8.1: To establish the Vermont Agency of Agriculture as the statewide leader for agricultural water quality programs. (Agriculture Goal 1)**

#### Performance Measures

- All identified livestock operations inspected for Accepted Agricultural Practices (AAP) compliance by 2016.
- All identified Medium Farm Operation/Large Farm Operations have structural practices in place by 2016.

**Goal 8.2: Protect the safety and security of Vermont's food supply (Agriculture Goal 3)**

#### Performance Measures

- Maintain Vermont's livestock and poultry regulatory disease-free status.
- Maintain the annual determination by USDA Food Safety Inspection Service that Vermont's State Meat Inspection Program is operating in a manner and with authorities that are "at least equal to" the Federal Inspection Program as provided for by the Federal Meat Inspection Act, the Poultry Products Inspection Act, and the Humane Methods of Slaughter Act of 1978.
- Maintain current state approval with Food and Drug Administration to show compliance with the National Conference on Interstate Milk Shipment program and the adherence to the Grade "A" Pasteurized Milk Ordinance.



**Goal 8.3: Provide fair and consistent regulation of the marketplace** (Agriculture Goal 4)

Performance Measures

- Maintain a level of National Institute of Standards and Technology certification of the weights and measures lab that is sufficient to meet in-state and regional demand.
- Complete on an annual basis 100% of assigned USDA inspections in the categories of Good Agricultural Practices (GAP), Country of Origin Labeling (COOL), shell eggs, and frozen poultry.

**Goal 8.4: Open New Markets for Vermont Food and Farm Businesses** (Agriculture Goal 6)

Performance Measures<sup>14</sup>

- Strategy 1 – Agency of Agriculture will work with BGS to facilitate CSA delivery to 3 state facilities in 2012 and 2013.
- Strategy 2 – Facilitate export of product from 2 VT Agricultural and Food related businesses in 2012.
- Strategy 3 – Increase processing capacity at meat and slaughter facilities by 5% by 2014.
- Strategy 4 – Create a new VT Branding program with Agency of Commerce by December 2012 and have 50 businesses utilizing this program by December 2013.

**Goal 8.5: Forest Health and Productivity:** Maintain and enhance forest ecosystem health and productivity. (Natural Resources Goal 8.1)

Performance Measures

- Area of forest land at risk due to fragmentation and other potentially damaging agents.
- Annual removal of wood volume compared with net growth.
- Acres of public and private lands under forest management plans and/or conservation easements.

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<sup>14</sup> (Await measures and clarification)

**Goal 8.6: Forest Products and Ecosystem Services:** Maintain and enhance forest contribution to ecosystem services, such as water quality protection and flood resilience. (Natural Resources Goal 8.2)

Performance Measures

- Percent of forest cover.
- Percent of tree canopy cover over urban areas.
- Wood and wood products production, consumption and trade.
- Miles of hiking, biking and other recreational trails.
- Employment and wages in forest-related sectors.
- Property loss due to wildland fire and natural disasters.
- Economic benefit to the state of fish and wildlife based activities.

**Goal 8.7: Use Value Appraisal (UVA):** Increase the amount of private lands, both forests and agricultural, enrolled in UVA and actively managed for natural resource and economic purposes. (Natural Resources Goal 8.3)

Performance Measures

- Increase enrollment of eligible acres in UVA by 10% by 2015.
- Increase acres under productive forest management.
- Expand the volume of forest products (in cords) harvested per year.
- Grow the number of forest products jobs in Vermont by 5% by 2015.
- Increase the number of landowners enrolled in the Current Use Ecologically Sensitive Treatment Area (ESTA) program.

**Goal 8.8: Legal, Institutional and Economic Framework:** Vermont has a legal, institutional and economic framework in place for forest conservation and sustainability. (Natural Resources Goal 8.4)

Performance Measures

- Number of Agency land management plans.
- Number of violations of state forestry and wildlife laws and regulations.
- Acres subject to conservation easements.

## Priority 8: Working Landscape

- Number of easement acres monitored annually.
- Acres enrolled in the UVA Program and third-party certification programs.

**Goal 8.9: Wildlife Based Recreation:** Provide hunting, fishing, and trapping opportunities (that are consistent with resource management goals and within ecological limits) through the conservation and enhancement of habitat and ecosystem integrity. (Natural Resources Goal 8.5)

### Performance Measures

- Minimize the number of acres of contiguous forest lost to fragmentation/parcelization.
- Increase in the number of town plans that promote protection of local fish and wildlife resources.
- Increase public access to Vermont waters or lands.

**Goal 8.10: Flood Mitigation:** Protect agricultural and forest lands that play an important role in mitigating flooding and flood damage. (Natural Resources Goal 8.6)

### Performance Measures

- Agricultural and forest lands which have an especially critical role in mitigating downstream flooding and flood damage are identified.
- The amount of forested riparian areas and floodplain forests conserved through easement or ESTA management increases.<sup>15</sup>

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<sup>15</sup> Target to be determined.

**Vermont Statewide Strategic Planning  
Second Extended Cabinet Retreat  
Draft Agenda  
June 22, 2012**

**Retreat Agenda**

- 8:30 Breakfast, informal conversation
- 8:50 Introductions, agenda review
- 9:00 Conversation with Governor Shumlin
- 10:00 Break
- 10:15 Dashboard Presentation and Reporting in the coming year
- 11:05 Introduction to and Review of the Statewide Strategic Plan
- 12:00 Lunch
- 1:00 Priority Conversations (*Table discussions of the relationship between the various agencies' goals under each priority.*)
- 2:05 Break
- 2:20 Strategic Plan review and conversations, continued
- 4:00 Next Steps in Strategic Planning/Upcoming Extended Cabinet sessions on each priority
- 4:15 Creating action plans, involving staff, communication strategies
- 4:25 Wrap up
- 4:45 Complete