



**State of Vermont**  
**Agency of Administration**  
**Office of the Secretary**  
Pavilion Office Building  
109 State Street  
Montpelier, VT 05609-0201  
[www.aoa.vermont.gov](http://www.aoa.vermont.gov)

[phone] 802-828-3322  
[fax] 802-828-3320

*Kristin Clouser, Secretary*

## MEMORANDUM

**TO:** Senate and House Committee on Appropriations and Members of the Vermont General Assembly  
**CC:** Kristin Clouser, Sarah Clark, Sean Brown, Adam Greshin, Budget Analysts, and Performance Accountability Liaisons  
**FROM:** Justin Kenney, Chief Performance Officer  
**RE:** FY 2025 Programmatic Performance Measure Budget Report  
**DATE:** January 31, 2024

The Chief Performance Office is pleased to submit this year's Programmatic Performance Measure Budget (PPMB) Report as a supplement to the budget. While this report only provides a small snapshot into the entire performance of state government, and doesn't provide the detailed context necessary to drive truly informed decision-making, we do hope that it can spark dialogue and raise questions about what's happening at the programmatic level in terms of successes and challenges and how we might best allocate resources and improve operations to get better results. The report itself can be found as an interactive dashboard at [this location](#).

For this year's report we made considerable changes and improvements which we'd like to highlight:

- Searchability of data has been greatly improved and can be done through either an appropriation lens or an agency/unit/program lens.
- The primary tables of performance data have been refined to show a data trend over time, the most recent value, the most recent reporting year, and the reporting period type.
- Selecting a program allows for the option to enter a program details view which shows additional context about the program and all its measures and data, including notes where provided.
- Selecting a measure allows for the option to enter a performance trend view that displays the data on a graph including notes where provided.
- An "Overall Stats" page was added to get a high-level overview of which appropriations have associated data, how many programs are reporting, and how many measures are included in the report.
- A "Contact Info" page was added to provide agency/unit specific contact information.
- Finally, we added a link to a feedback form so we can be responsive to user needs as we build out future iterations of the report.

As you peruse the report, please note the following:

- This report consolidates close to 50 submissions across state government related to over 200 programs. Financial information came mainly from the VANTAGE budget system and the performance measure data were reported by Performance Accountability Liaisons (PALs) and

program staff. The Chief Performance Office does not verify that the data provided is accurate and therefore any questions about the content of the report should be addressed directly to the agency or departments the question pertains to. Contact information can be found on the “Contact Info” page within the report.

- Financials shown on the “Data by Appropriation” page are provided at the appropriation level and any given appropriation may be made up of many individual programs, not all of which are being reported. As such, a one-to-one relationship between financials and programs does not exist in most cases. Furthermore, there are several appropriations which have no programs reported at all, either because they are not truly programmatic in nature, or no data was submitted. In these cases, we have still provided appropriation-level financial reporting for context. The “Overall Stats” page shows which appropriations do not have programs or measures reported.
- One-time appropriations are not included within this report.
- Participation by the Governor's Cabinet (agencies and departments) is strongly encouraged. Other non-Cabinet executive branch elected offices, boards, commissions, and the Judiciary were invited, but not required to participate.
- Since the Agency of Human Services (AHS) already utilizes Clear Impact’s Results Scorecard software for performance management, their data are reported through this system for the PPMB report. AHS data can be viewed online at <https://embed.clearimpact.com/Scorecard/Embed/77345>. Similarly, the Judiciary independently reports on its performance in an annual report, which can be found on the Judiciary website at <https://www.vermontjudiciary.org/about-vermont-judiciary/court-statistics-and-reports>.

As a dedicated advocate for performance management and improvement, I am pleased with the progress achieved this year. However, this remains an ongoing effort, and we consistently witness advancements year by year. I sincerely hope that you find this report and its content valuable.

If you have any questions regarding the report, please contact me directly at [Justin.Kenney@vermont.gov](mailto:Justin.Kenney@vermont.gov).

*Justin Kenney*