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Jeb Spaulding, Secretary

MEMORANDUM

TO: Vermont General Assembly, Government Accountability Committee and Joint Fiscal Committee
CC: Jeb Spaulding, Michael Clasen and Performance Accountability Liaisons
FROM: Susan A. Zeller, Chief Performance Officer (CPO)
RE: 2014 Act 186 – Vantage Performance Measure Budget Programs
DATE: August 18, 2014 (supplemental to July 30, 2014 report)

For the FY 2015 Governor's Recommended Budget Submission, Vantage, the statewide budget development system, included Outcomes, Performance Measures and \$ budget information for 13 programs, across 11 different departments. For FY 2016, including the 13 programs from last year's pilot program, we have asked to have performance measure data for, at least, one program from each of the 30 units of government participating. The selection processes, for which new programs may be included in the Vantage system, are underway. We are targeting a due date in early- to mid- October for program selection, following the release of the FY 2016 Budget Instructions.

A list of the original 13 programs and departments for which we tentatively plan to have additional programs is shown below:

Department	Original or New	Program/Functional Area	Performance Liaisons
Treasurer	O	Unclaimed property	Al LaPerle
Attorney General	O	Court diversion	Willa Farrell
Agriculture	O	Food safety and consumer protection	Diane Bothfeld; Jolinda Leclair
Agriculture	O	Agricultural development	Diane Bothfeld; Jolinda Leclair
Liquor Control	O	Enforcement and licensing	Mike Hogan; Heather Duke
AHS - Health	O	ADAP	Debra Wilcox; Tracy Dolan
AHS - Children & Families	O	General assistance	Dawn O'Toole; April Allen
AHS - Disabilities & Independent Living	O	TBI home and community based waiver	Bard Hill; Tara Grenier
Education	O	Adult education and literacy	John Fischer; Bill Talbott
Education	O	Tobacco litigation (youth)	John Fischer; Bill Talbott
ANR - Forests, Parks and Recreation	O	State parks	Kristin Freeman; Steven Sinclair
Commerce & Community Development	O	Tourism and marketing	Lucy Leriche; David Metraux
Transportation	O	Town highway bridges	Joe Segale; Faith Brown
AHS - Mental Health	N	State Hospital	Susan Onderwyzer; Emma Harrigan
AHS - Corrections	N	Tbd	Monica Weeber; Sandra Olberg
AHS - DVHA	N	Tbd	Cynthia Thomas; Aaron French
ANR - Environmental Conservation	N	Tbd	Carey Hengstenberg; Joanna Pallito
ANR - Fish & Wildlife	N	Tbd	Steve Gomez; Louis Porter
AoA - BGS	N	Tbd	Deb Damore; Julie O'Tool Gutgsell
AoA - Human Resources	N	Tbd	Harold Schwartz; Christine Hetzel
AoA - Finance & Management	N	Tbd	Sarah Clark; Heather Campbell
AoA - DII	N	Tbd	Angela Leclerc; Darwin Thompson

AoA – Libraries	N	Tbd	Marty Reid; Christine Frieze
AoA – Tax	N	Tbd	Greg Mousley; Aaron Kaigle
Financial Regulations	N	Tbd	Susan Donegan; David Cameron
Public Safety	N	Tbd	Paco Aumand; Joanne Chadwick
Green Mt. Care Board	N	Tbd	Susan Barrett
Judiciary	N	Tbd	Linda Richards; Theresa Scott
Public Service Dept.	N	Tbd	David Tauscher; Sheri Rockcastle
Labor	N	Tbd	Chad Wawrzyniak; Rick Steventon
Public Service Board	N	Tbd	James Volz; Ann Bishop