



Performance Accountability Briefing

Performance Management for Reporting, Budgeting
and Strategic Planning – Statewide Plan

Presented By: Sue Zeller, Chief Performance Officer

Overview

- Statutory requirement 3 V.S.A. §§ 2311- 2313 (2014 S.293- signed by Governor 6/11/14 – Act 186);
 - Population-Level Outcomes & Indicators
- RBA vs. Lean and other performance management methodologies;
- OMB new performance goals and measure required for grants/contracts with fed \$\$ as of 12-26-14;
- Vantage Programmatic Performance Module FY 2016 budget expansion;
- Governor's Strategic Plan – update for FY 2016 & 2017;
- Governor's Dashboard;
- **GOAL ~ USE THE SAME MEASURES FOR ALL!!!**

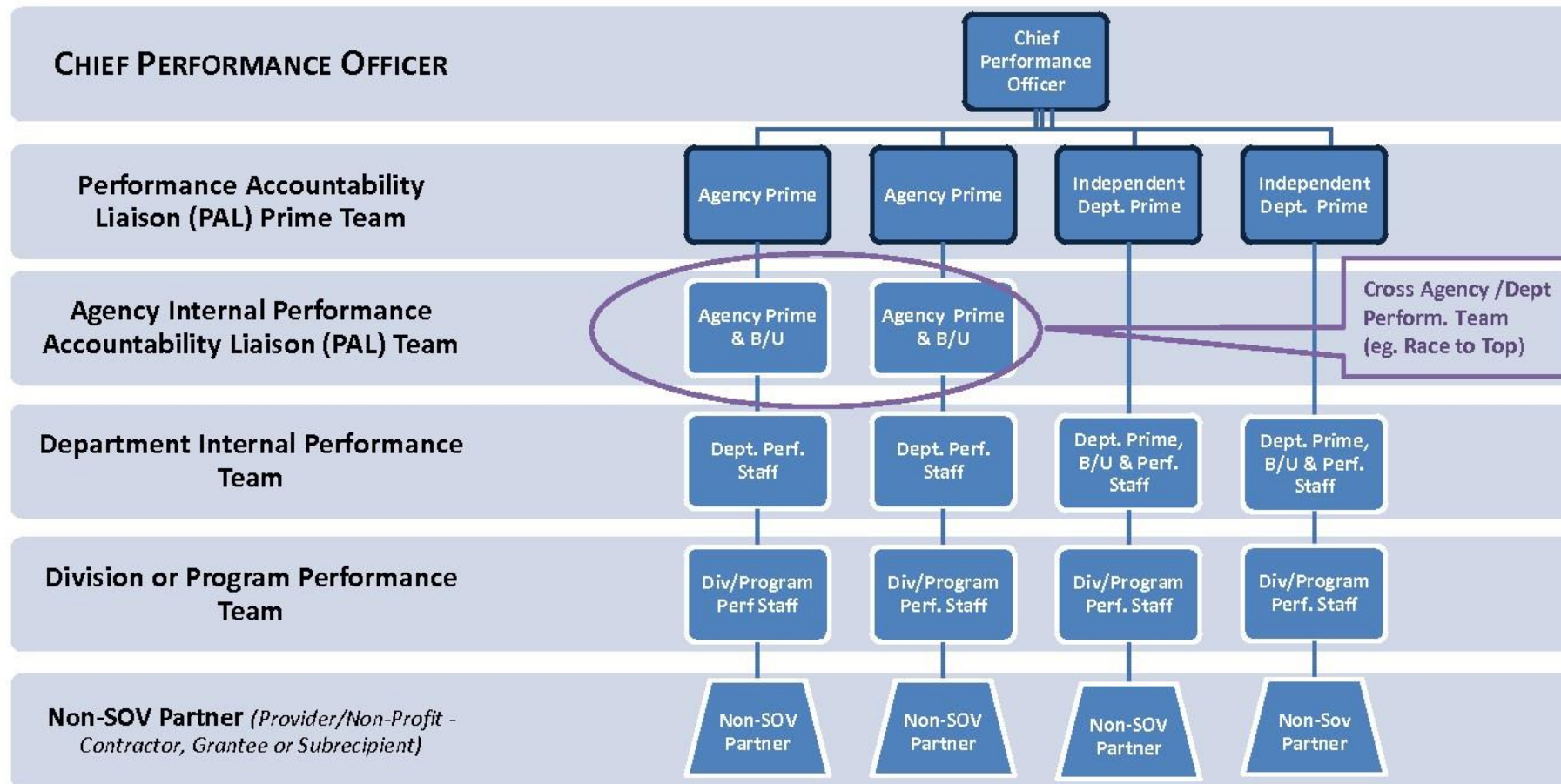
Chief Performance Officer Role (CPO)

- Statutory Officer
- Develop statewide plan (performance, budget, strategic plan and grants/contracts)
- Timeline – 3 to 5 years;
- Assemble a Team of Performance Accountability Liaisons (PALs) - hold in-house training for PALs and members of Performance Teams;
- Work with early adopters;
- Assist development of measures, data collection and reporting by agencies & departments;
- Consolidate annual Population Level Reports to Legislature;
- Governor's Strategic Plan update

Performance Accountability Liaison Role

(“PAL”) [Isn't that special!]

- Statutory Role;
- Assist CPO with plan roll-out of statewide plan;
- Work within Agency and/or Department Performance Team to develop best measures for all uses;
- Work within Agency and/or Department to develop data collection if necessary;
- Keep senior management informed;
- Be prepared to answer all Legislative questions from Committees on performance measures (measure, budget, strategic plan);
- Assist and network with other PALs



Chief Performance Officer: Responsible for development and roll-out of statewide population and performance management system to meet the requirements of 2014 Act XXX (S.293), including training, oversight, budget pilot program expansion, consolidated statewide reporting and strategic plan inclusion.

Performance Accountability Liaisons: Created in 2014 Act XXX (S.293); responsible for reviewing with the General Assembly any of the population level outcomes and indicators set forth in S.293 to which that agency contributes and for responding to any other requests for results-based accountability information requested by the General Assembly; reports to the Chief Performance Officer on any action taken under S.293.

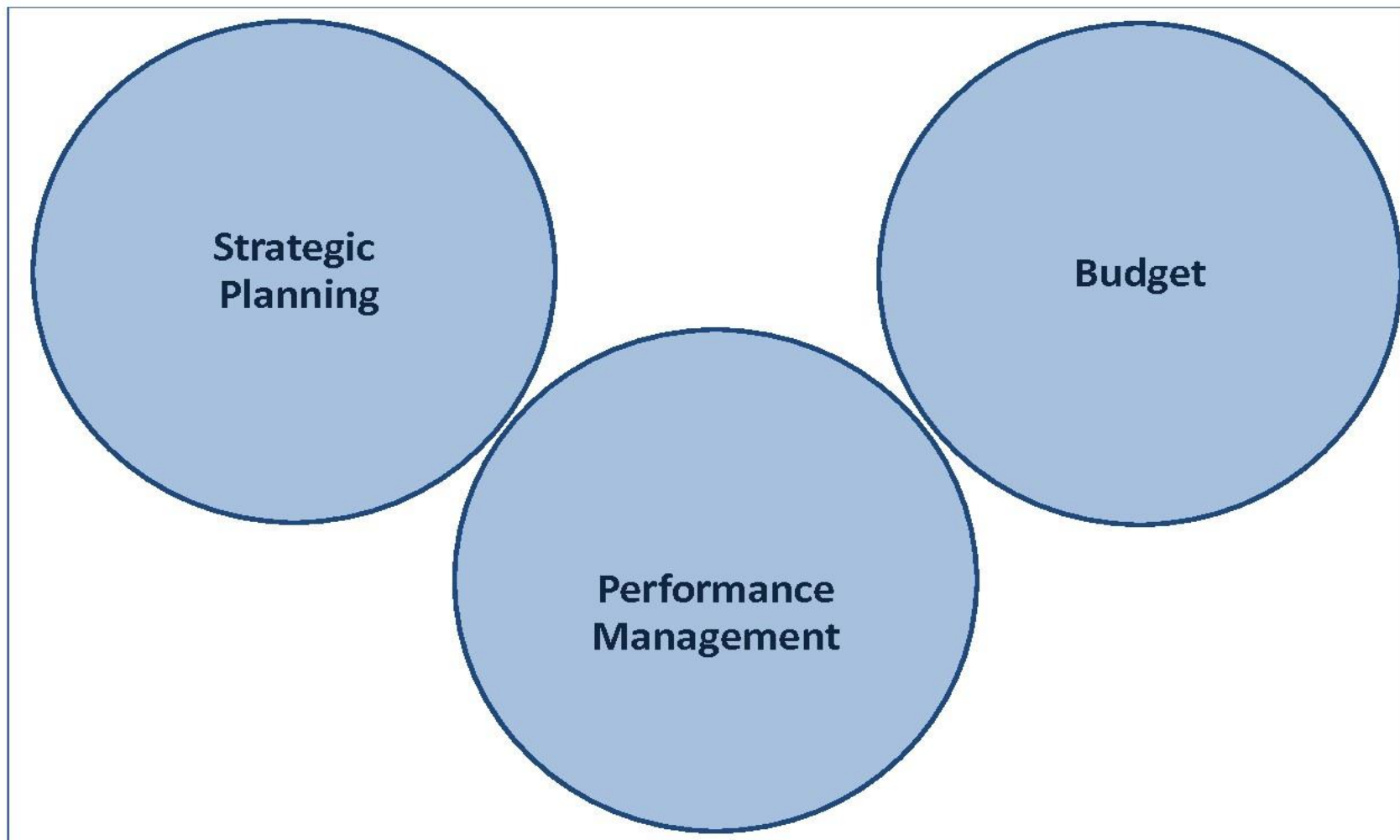
Agency and/or Departmental Internal Performance Team: Responsible for the development and roll-out of unit population and performance management system to meet the requirements of 2014 Act XXX (S.293), including budget pilot program expansion (when applicable), unit reporting and strategic plan inclusion.

Division or Program Performance Team: Responsible for the development of performance measures and related data development for individual programs including budget information.

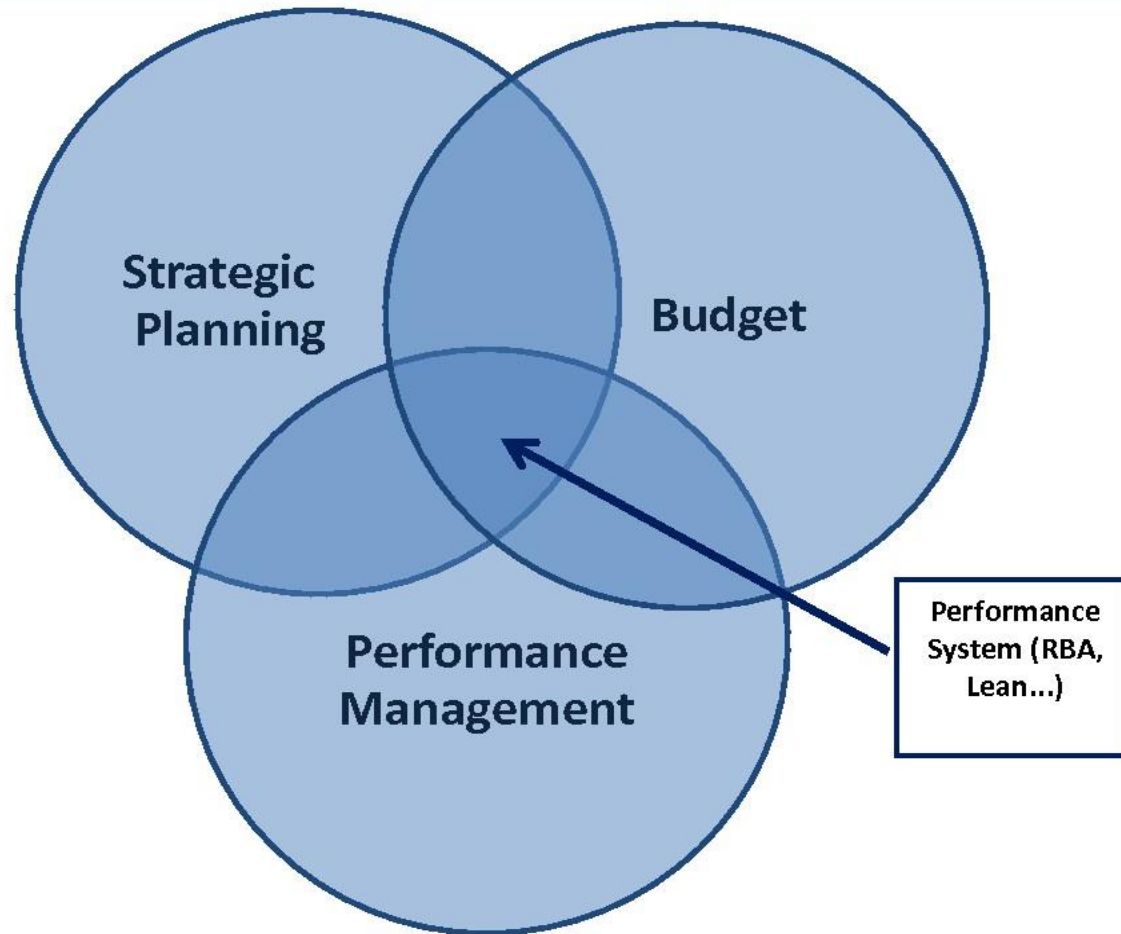
Non-SOV Partner: Responsible for meeting and reporting on performance measures incorporated into their funding (through state contracts and/or grants) which support program results

POPULATION AND PERFORMANCE ACCOUNTABILITY

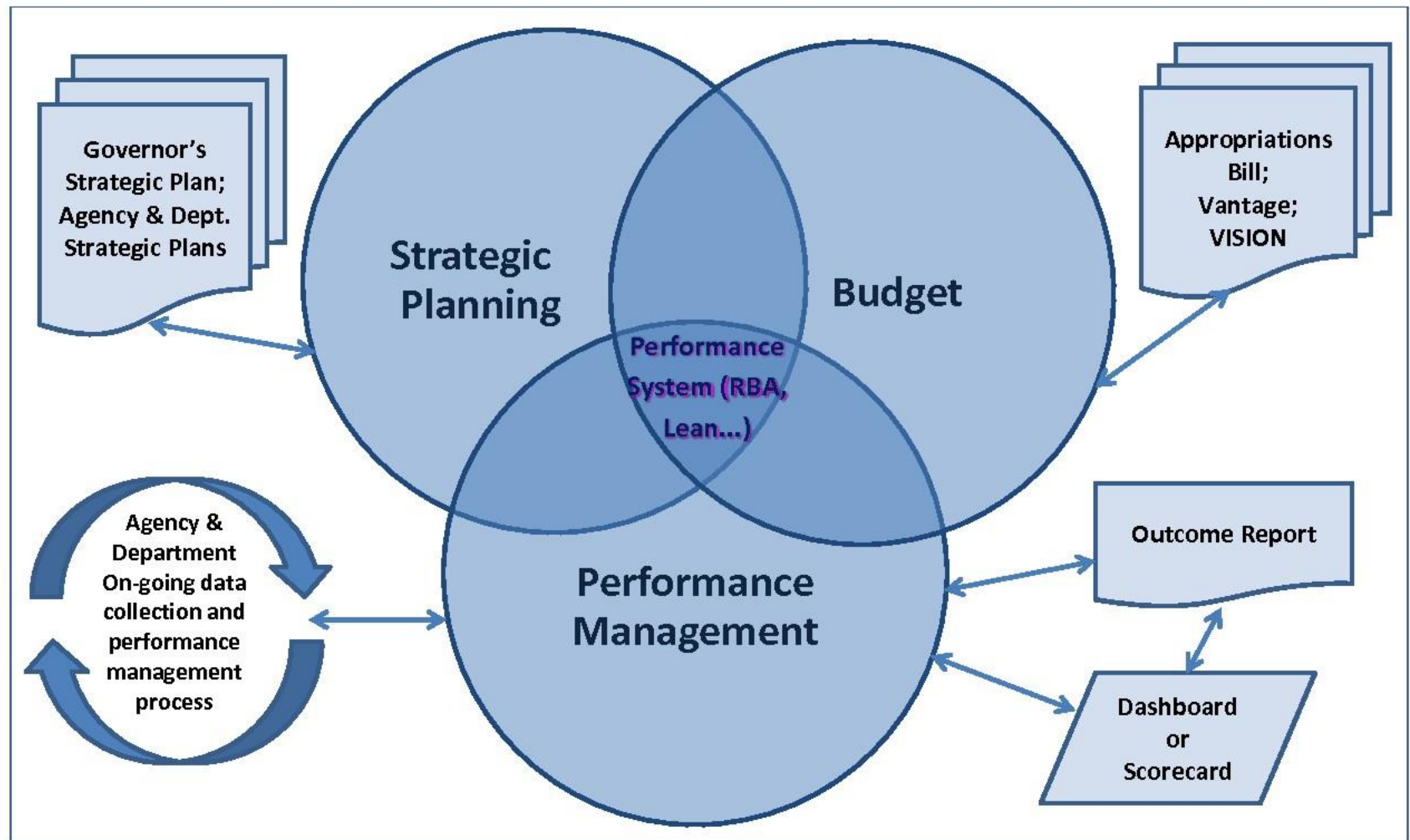
PLANNING & BUDGETING INTER-RELATIONSHIP



POPULATION AND PERFORMANCE ACCOUNTABILITY PLANNING & BUDGETING INTER-RELATIONSHIP



POPULATION AND PERFORMANCE ACCOUNTABILITY; PLANNING & BUDGETING SYSTEM



Vermont Population Outcomes 2014 - S.293

(1) Vermont has a prosperous economy.

(2) Vermonters are healthy.

(3) Vermont's environment is clean and sustainable.

(4) Vermont's communities are safe and supportive.

(5) Vermont's families are safe, nurturing, stable, and supported.

(6) Vermont's children and young people achieve their potential, including:

(A) Pregnant women and young people thrive.

(B) Children are ready for school.

(C) Children succeed in school.

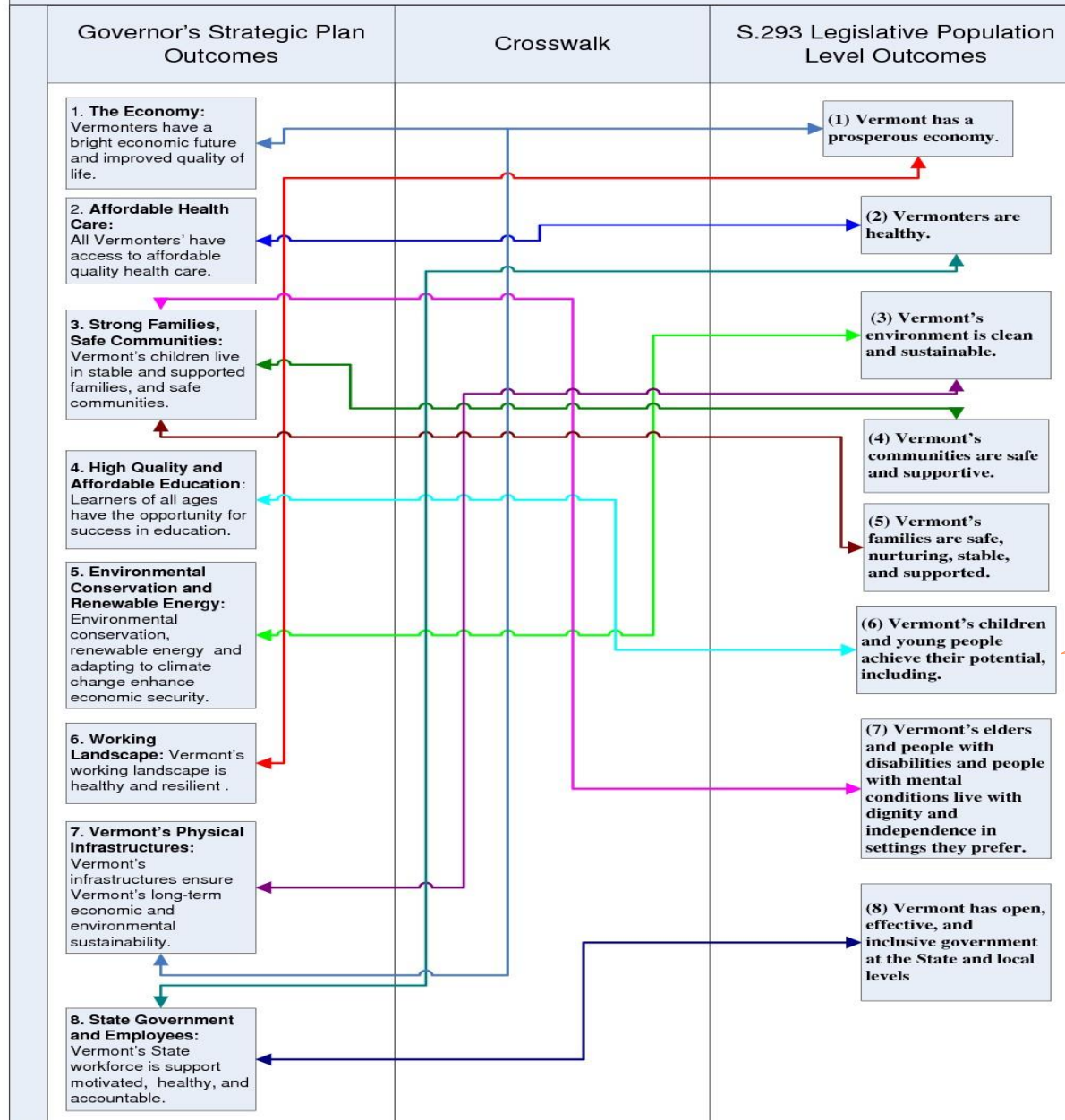
(D) Youths choose healthy behaviors.

(E) Youths successfully transition to adulthood.

(7) Vermont's elders and people with disabilities and people with mental conditions live with dignity and independence in settings they prefer.

(8) Vermont has open, effective, and inclusive government at the State and local levels

Crosswalk – Governor’s Strategic Plan vs. S.293 Population Outcomes (***DRAFT***)



#6 has 4 sub Outcomes

POPULATION OUTCOMES & STRATEGIC PLAN → PERFORMANCE BUDGET PILOT

