FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Administration		1						
AGENCY NAME: Agency of Administration DEPARTMENT NAME: Department of Human Resources									
DIVISION NAME: Wellness									
Division willing.	TV GIII I GCC								
PRIMARY APPROPRIATION #	1125010000								
PROGRAM NAME									
PROGRAM NUMBER (if used)									
FY 2017 Appropriation \$\$	\$ 1,779,941.00								
Budget Amounts in Primary appropriation not related to	, , ,								
this program:	\$ -								
		SECONDARY APPROPRIATION #							
Program Budget Amounts from other appropriation:									
Program Budget Amounts from other appropriation:									
Program Budget Amounts from other appropriation:									
Program Budget Amounts from other appropriation:									
Program Budget Amounts from other appropriation:	-								
TOTAL PROGRAM BUDGET FY 2017	\$ 1,779,941.00	n/a							
			Population-Level Outcomes Drop Down (scroll and select):						
POPULATION-LEVEL OUTCOME:	supported, motivated and accountable State workforce.		(5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school. (6)(C) Children succeed in school. (6)(D) Youths choose healthy behaviors. (7) Vermont's elders and people with disabilities and people with mental conditions live will (8) Vermont has open, effective, and inclusive government with a supported, motivated ar—(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the e						
		An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.							
			and that content and of the state of the outcome.			Performa	nce Measur	e Data	
			- /		-		FY 2016	FY 2016	FY 2017
Performance Measure A:			Performance Measures Types (scroll and select): (scroll down and select)		FY 2014	FY 2015	Budget	BAA	Budget
	% of Active employees receiving flus	hot via wellness program flu clinics	How much did we do? (a.k.a. quantity or output) (Good PM) How well did we do it? (a.k.a. quality or efficiency) (Better PM)	28	23%	29%	25%	23%	25%
Type of PM A:	1. How much did we do? (a.k.a. quant	ity or output) (Good PM)	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)		2070	20 / 0	2070	2070	2070
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	The state of the s	is a cuspus, (coou i iii)					FY 2016	FY 2016	FY 2017
					FY 2014	FY 2015	Budget	BAA	Budget
Performance Measure B:	% of personal health assessments pe	rformed for active employee	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
	population	• •	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	30	29%	27%	24%	27%	28%
Type of PM B:	1. How much did we do? (a.k.a. quant	ity or output) (Good PM)	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)			•		<u> </u>	•
							FY 2016	FY 2016	FY 2017
					FY 2014	FY 2015	Budget	BAA	Budget
Performance Measure C:			(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
	% of employees participating in any o	r all wellness challenges	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	31	18%	35%	24%	35%	36%
Type of PM C:	1. How much did we do? (a.k.a. quant		3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	31	10 /0	JJ /0	4 4 /0	JJ /0	30 /6
1300 011 18 0.	in now maon did we do: (a.k.a. quant	is or output, (occur in)	<u> </u>				FY 2016	FY 2016	FY 2017
					FY 2014	FY 2015	Budget	BAA	Budget

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AGENCY NAME:	Agency of Administration							
DEPARTMENT NAME:	Department of Human Resources							
DIVISION NAME:	Wellness		_					
	% higher of average personal health assessment (PHA) score of empl	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) [3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	32		8%	9%		10%
-				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure D:		(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better of? (a.k.a. effectiveness or result/outcome) (Best PM)	33					
Type of PM D:	(scroll down and select)	3. 13 difford better 311. (diffid. effectiveness 3. result/outcome) (best FPI)						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

We are bringing forward the Wellness division's activities to support a motivated and healthy workforce as part of our Department goals and one of the Governor's seven priorities. The State Employees' Wellness program rebranded itself as LiveWell Vermont in January, 2014. In March 2014, it launched an online wellness portal which provides all active and retired state employees access to a variety of wellness tools and resources including a personal health assessment, exercise and nutrition plans, trackers and resources, workshops, a health library and much more. All of this equals a great change in business process, data collection and available toolset. Going forward we will be able to gather more data from the portal about the health trends and changes of the employees who participate in the wellness programs. For fiscal year 2014, the data represents a transition year. The traditional onsite biometric screening and health assessment transitioned to online personal health assessments. The wellness challenges changed from paper-based annual event to quarterly challenges based on a variety of health and wellness topics (nutrition, physical activity, lifestyle management, etc.) using the online portal. Another program initiative that has led to an increase in participation numbers was the launching of an incentive campaign in March, 2014. At that point in time, all active employees were notified of the opportunity to earn up to 100 points/\$100 upon completion of specific wellness initiatives: health assessment (\$50) and wellness challenge (\$50). In 2015, the incentive program was expanded and offered up to 150 points/\$150 for completion of health assessment (\$50), challenge (\$25), online workshop (\$25) and an annual physical (\$50). In 2016, LiveWell is raising the bar by bundling incentive requirements with a focus on driving positive behavior change. Flu clinics are an additional program offered annually to permanent and temporary state employees. In 2014, active employees were required to go to their primary provider if they did not get a shot at a state clinic. In 2015, employees can now go to any pharmacy that accepts the State's insurance and get a shot covered, so flu clinic numbers reflect this change.

(scroll down and select)

(1) Vermont has a prosperous economy.

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(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.	2. Howweldidwedoit? (a.k.a. quality or efficiency) (Better PM) 3. Is
(6) Vermont's children and young people achieve their potential, including:	(s cr oll d o w n a n d s el e ct)

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1.

(6)(A) Pregnant women and young people thrive.

(6)(B) Children are ready for school.

(6)(C) Children succeed in school.

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(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

(6)(D) Youths choose healthy behaviors.

independence in settings they prefer.

(7) Vermont's elders and people with disabilities and people with mental conditions live with dignity and

1. Н 0 w m u С h di d W d 0 ? (a .k .a q u а nt ity or 0 ut р ut

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(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

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1. H 0 w m u c h di d w e d o ? (a .k .a . q и а nt ity or 0 ut p ut

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2. Howwell dowedoit? (a.k. a quality or efficiency) (Better PM)

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es