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*Sarah Clark, Secretary*

## MEMORANDUM

**TO:** Senate and House Committee on Appropriations and Members of the Vermont General Assembly

**CC:** Sarah Clark, Sean Brown, Adam Greshin, Budget Analysts, and Performance Accountability Liaisons

**FROM:** Justin Kenney, Chief Performance Officer

**RE:** FY 2026 Programmatic Performance Measure Budget Report

**DATE:** December 4, 2024

The Chief Performance Office is pleased to present this year's [Programmatic Performance Measure Budget \(PPMB\) Report](#) as a supplement to the state budget. For the first time, we are releasing the report in December, significantly earlier than in past years when it was typically published in early February, as part of our ongoing effort to enhance transparency and provide timely insights into the performance of state programs.

By bringing performance and budgeting together, the PPMB report helps illuminate how resources are translating into results, where we are succeeding, and where challenges persist. It invites stakeholders to dig deeper into program-level data, ask critical questions, and collaborate on strategies for continuous improvement and innovation. We hope it serves as both a reference point and a catalyst for thoughtful conversations about aligning efforts, addressing gaps, and making data-driven decisions that deliver meaningful benefits to Vermonters.

### New Report Features

- This year, polarities (indicating whether a trend is favorable or unfavorable) and targets have been added to measures. These are included in many of the data tables in the report and on some of the visualizations. It's important to note that not all measures have polarities or targets associated with them.
- With the addition of polarities, we are now calculating a 'Change Since Previous Year' value which includes a trend arrow, percent change, and a visual polarity indicator. This should hopefully make it more apparent how measures are changing from year to year
- A new 'Data by Program' view has been introduced, displaying program details, all reported measures with targets displayed in line charts, and tooltips for additional context.

### Important Report Notes

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 by the deadline. 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.

As a committed advocate for performance management and continuous improvement, I am proud of the progress we've made this year in enhancing how we measure and communicate program performance. However, this is an ongoing journey, and key opportunities remain to strengthen our efforts. Selecting the right performance measures and setting meaningful, achievable targets are critical areas for continued focus. These elements are essential for ensuring that we effectively track progress, identify areas for improvement, and drive results. I hope you find this report insightful and that it serves as a valuable resource for understanding and improving the performance of our state programs.

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