

PIVOT TARGETED ACTION PLAN STATUS REPORT

As of: 6/30/2018

Project #	Sponsor Agency/ Dept.	Cross-Agency Members	Project Name	Project Goals	Project Status (a)					Project Type/ Steps	Start Date	End Date	Est. Project Months	Status	Narrative/Comments
					Project Status (a)	Economic Growth	Affordability	Protecting the Vulnerable	Other						
STATEWIDE PROJECTS															
S.1	ANR	ANR, ACCD, AAFM, AOT, NRB, DPS-FS, PSD, AOA-CPO	Statewide Permit Improvement: Phase 1	> Turn the focus of process to align with the customer's focus; > Develop improved business processes across all permits and across agencies.		X	X			Statewide project; Chartered Lean event(s)	4/14/2017	on-going	Now increased to 18 months	As part of a targeted action planning exercise, the Agencies of Commerce and Community Development (ACCD), Transportation (AOT), Agriculture (AAFM), and Natural Resources (ANR), the Departments of Public Safety (DPS) and Public Service (PSD), and the Natural Resources Board (NRB) submitted independent process improvement project proposals to the Governor. These projects are in varying degrees of implementation. Eight individuals from the aforementioned Agencies and Departments are meeting monthly for the purposes of sharing information and improving collaboration. This group has also been tackling some discrete tasks including: Creating an inventory of permits which identified a total of 209 permits (not including Department of Health) categorized primarily in three areas: Construction (47); Operations – Entity (93); and Operations – Site (58). Discussing jurisdictional overlap by sector and project type. Reviewing customer comments received during the ANR Listening Tour and other ad hoc means to better understand customer expectations and to determine where additional data may be needed. Identifying the various technological systems in place for online permitting and customer interaction. Committee ready to present recommendation to select Cabinet members. Assuming approval, implementation can begin. UPDATE: 6/1/18 - Recommendations and presentation ready for review and approval by Cabinet members - waiting for Sponsor to schedule meeting. Delay due to containing Special Session. Sponsor presentation set for 7/20/18.	
S.2	ADS-AOA	ADS, AOT, AOE, CMO, AHS, AOA-CPO	Open Data Portal and Outcomes Dashboard	> Redesign Open Data Portal; > Develop Outcomes Dashboard template for use by all agencies > Expand datasets > Develop data governance policies and procedures			X	X		Project Plan; Needs Assessment; RFP; Implementation	7/19/2017	on-going 1/4/18 (StrPlan) 9/30/18 Act 186	Str Plan Dashboard 6 months Open Data 18 mos	Chief Data Officer and Chief Performance Officer collaborating on addressing a statewide dashboard template. Current open data provider will be very expensive for added functionality we desire. AOT assigned ADS developer has a reasonable option developed in-house, using PowerBI and Tachometer (we have both). Decision was to test with Strategic Plan Dashboard as the beta site. The goal is to have a dashboard "template" usable by all agencies - standard format, but user-defined content. CDO is over seeing project teams for Dashboard Template and Open Data Portal, to determine project(s) scope, timeline, etc. Strategic Plan Dashboard Completed. Act 186 will utilize Clear Impact Scorecard for now. Dashboard Template still to be designed. ADS PowerBI Team has assumed responsibility for template using Tachometer. As to Open Data, ADS team is focusing on developing governance and security before determining whether to stay with current vendor (Socrata) or replace.	
S.3	AOA	AOA, ADS, AHS, GMET	New Budget Construct	> Develop Outcomes-based budget construct; > Provide improved budget transparency & accountability > Track spending and performance measure for Programs > Breakdown siloed budgeting			X			Education in-house and JFO/Legislature; Needs Assessment & final design; interim work around; Implementation	10/4/2017	on-going Phase 1 - FY 2020 Budget Phase 2 - FY 2021 Budget Phase 3 - FY 2022 Budget	24	Proposed high-level construct designed in draft; Meetings held with Budget & Management, Cabinet Level CFO's, Joint Fiscal Staff and House Appropriations Committee (12/19/17). ADS' new IT expenditure tracking model aligns. A related transition project has been included in AOA Strategic Plan Goals. Current VISION and Vantage Systems can be modified to accommodate. Upgrade of VISION is currently under development. GL chart of accounts and roll-up will be part of the VISION upgrade. Budget module will be addresses after VISION is revised. UPDATE: Phase 1 plan for FY 2020 Budget has been developed. For FY2020, we will leverage the work previously done by CPO, expanding budget information provided on more than 80 programs. After Budget submission, departments will review their SPA2 Matrices, finalizing their list of "Programs" as defined by Finance & Management. CPO and F&M will refine and finalize the list of Service Domains. Phase 2 for FY 2021 will be a broader roll out to include all programs and the alignment of Programs to Service Domains. Phase 3 - full implementation will be for FY 2022.	
AGENCY PROJECTS															
1.1	AOA-LIB	AOA-LIB & VDOL	Job Helpers	> Expand help to citizens for resumes and job application on-line at local libraries; > Coordinate efforts with VDOL for maximizing regional coverage.		X				Partnership with CCV, Build community use base for program	8/1/2016	On-going	12	The program is active in 11 of the 12 libraries.. The Brattleboro Job Hunt Helper (JHH) moved on, CCV is in the process of establishing a new JHH in that location. 2 trainings have been completed to the JHH students on VT libraries, reference interview tips, resources, etc. Marketing of the program is being done by CCV, buying display ads in local papers, media alerts, and press releases are being done to notify more people of the program. JHH's have started connecting with VDOL offices in the town where they are working to make sure that appropriate referrals are being made in both directions (by JHH's and VDOL). LIB had initial meeting with VDOL to discuss future partnerships.	
1.2	AOA-BGS	AOA-BGS, FIN, AGO	Streamline Contract process within AOA (BGS, FIN) and with AGO	> Correct usage and understanding of procurement tool; > Streamline communication (internal and external); > Create realistic expectation; > Identify workflow for emergencies; > Faster turnaround with AGO and AOA.		X				See notes section.	9/25/2017	9/28/2017	4	The following opportunity for improvement were identified: • Extend E-sign process. • Create parallel e-sign contract approval process to get the contract to the vendor sooner. • Streamline distribution process. • Increase approval thresholds for SoA. • Make recommendations for budget analysts to approve only exceptions & waivers. • Update internal office processes to include3 checklists to ensure quality checks and balances occur. • Review the use of standard bid process to determine if there are ways to utilize the simplified bid process. As a result of the event, average contract approval time has seen decreases from 46 days to 26 days. Our goal after full implementation is 21 days or better.	
1.3	AOA-CO		Billing Process Improvement	> Standardize process across customer base > Improve efficiency and reduce staff time			X			Identify highest volume users/Outline Current Processes/Establish Ideal Process/Improve each billing type to match Ideal Process	10/1/2017	10/1/2018	12	We identified four customers – ADS Telecom, BGS Postal, BGS Print, and BGS Fleet – that make up 90% of our total billing workload each year (which is a total of 81,879 bills in FY17). ADS Telecom, BGS Postal, and BGS Print send interface files to AOA Accounting who upload them into VISION and mails the bills to the appropriate customers. This process takes 4-8 hours to complete each month for our accountants. BGS Fleet sends an average of 1,662 paper invoices to AOA Accounting each month. The accountant manually enters each item into VISION and mails the bills to the appropriate customer. This process takes 70-80 hours each month for our accountants. - We are going to use ADS Telecom, BGS Print, and BGS Postal as a model to improve the BGS Fleet Billing process. We are going to work with Fleet and the developer at ADS who designed the interface files for Print and Postal to create a billing file for Fleet. A successful interface file will reduce the time spent on fleet billing from 70-80 hours per month to 4-8 hours per month (80%), in addition to having a more consistent and accurate product. - Through new access and education in existing State technology, we are also moving from mailing to emailing bills to customers for Print, Postal, and Property Management. This will save time for our accountants as well as cost of postage on an average of 40,000 invoices per year.	
2.1	ADS		Skype for Business - Web/Audio Conferencing	> Standardized system; > Flat fee vs. usage charges > Elimination of travel time and mileage reimbursement			X			Identify Citrix/WebEx users - Pilot Users Provide Training Resources to new Get sign off - close out Citrix/WebEx accounts. Identify Cost Savings	4/10/2017	6/30/2018	ongoing - this will be ongoing operationally	14	✓ Completed. Accounts identified. Reach out to account admins and IT Managers across the State to identify users of web/audio conferencing. Training materials provided – combo of demos/online training. Over 53 accounts identified across the state. 12 closed out. Many more testing and training at this time. Currently, we have 1,050 Skype Audio add-on licenses enabled. (Everyone already has Skype for Business) Cost savings identified at about \$187,000 savings annually. Update 06/01/18 – After gathering requirements, it was determined that we couldn't close all Login Accounts, but we did reduce significantly. To date, not all departments have cancelled their accounts. Savings realized to date is \$187,000+ annually. 35 out of 60 accounts were closed. Remaining accounts were consolidated by Department. This will now be considered operational, and PIVOT TAP should be considered complete.
3.1	AAFAM		Permits - Large Farm Operating Rules	> Reduce time to permit > Improve compliance		X	X			LEAN	8/1/2017	on-going		✓ Completed. o Program Charter Completed o Internal Staff mapped out the current LFO permitting business process.	

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					Economic Growth	Affordability	Protecting the Vulnerable	Other							
				> Better communications with permittees										<p>(a) Project Status Legend:</p> <ul style="list-style-type: none"> Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started <p><input type="checkbox"/> Timelines were assigned to critical steps in the process that could expedite the permitting process</p> <ul style="list-style-type: none"> In Process: <ul style="list-style-type: none"> Staff developing a list of stakeholders and process for revision of the LFO Rule. Exploring different permitting strategies Establish work groups for each strategy Next Steps: <ul style="list-style-type: none"> Formalize LFO permitting business process map Further develop and integrate "Permit Application Review Checklist" as part of initial permit application review Further develop baseline data for the following tiers of permitting: <ul style="list-style-type: none"> *First LFO PIVOT meeting on March 29, 2018 which was facilitated by three Lean Green-Belt facilitators. *Inform the LFOs about the PIVOT initiative and to begin to lay out the frame work for next steps in evaluating the LFO Program. *The farms and the TSPs gave feedback about the LFO Program regarding the following three topic areas: <ul style="list-style-type: none"> LFO Permitting, Applications and Permitting Process; Nutrient Management Plan and LFO Annual Reporting; and Jurisdiction: LFO Rule, Law and requirements from other Agencies such as DEC-ANR *The AAFM LFO PIVOT team met with the facilitators to solidify next steps in the process as a result of feedback from the first meeting. UPDATE - project will be put on hold as AAFM internal process is solidified. 	
3.2	AAFM		Multi-Year Licensing	< Change from annual to Multi-year (3) licensing, certification, registration, etc. < Reduction of administrative time by 2/3.		X	X			LEAN	5/1/2017	9/30/2018	17	<ul style="list-style-type: none"> Completed: <ul style="list-style-type: none"> Program Charter Completed Met with all relevant program staff Identified programmatic requirements prohibiting multi-year (annual bonding, labeling & reporting requirements) Have gone live with system upgrade and 'bulk renewals' System will allow licensee/registrant for all programs eligible for multi-year to chose one, two or three year renewals Quote and scope of work approved by IT Committee In Process: <ul style="list-style-type: none"> Agency IT Director developing contract based on quote and scope of work Will be one contract for both PIVOT items (CC Payment Acceptance/On-Line Renewals and Multi-Year Licensure) Next Steps: <ul style="list-style-type: none"> Execute contract Outreach to impacted population Implement 	
3.3	AAFM		Credit-Card Payment Acceptance	< Improve customer service (no checks) < Save customers money (no postage)		X	X			LEAN	5/1/2017	7/31/2018	15	<ul style="list-style-type: none"> Completed: <ul style="list-style-type: none"> Program Charter Completed Initial walk through requirements with database vendor Have gone live with system upgrade and 'bulk renewals' Finance & IT walk through w/VIC for payment processing/auditing/reporting functionality Quote and scope of work approved by IT Committee In Process: <ul style="list-style-type: none"> Agency IT Director developing contract based on quote and scope of work Will be one contract for both PIVOT items (CC Payment Acceptance/On-Line Renewals and Multi-Year Licensure) Next Steps: <ul style="list-style-type: none"> Contract/SOW with 3rd Party Payment Processor & database vendor for steps to bring on credit card & on-line payment acceptance Outreach to impacted population Implement 	
3.4	AAFM		Grant & Contract Management System	< Improved turn-around time for processing < Reduced administrative time		X	X			LEAN	6/8/2017	7/31/2018	14	<p>Completed Activities:</p> <ul style="list-style-type: none"> Held monthly meetings of Agricultural Development Lean Team and Lean Implementation (leadership) Team to review Implementation Plan, share updates, and communicate progress 95% of original 'green/easy-to-accomplish tasks (17 total) were completed 70% of 'red/difficult-to-accomplish tasks (7 total) were completed Additional tasks were added throughout Lean process to keep plan updated Several original tasks were removed after being deemed irrelevant to the granting process or non-compliant with Bulletin 5.0 Conducted grant program manager follow-up satisfaction survey in March 2018 Gathered data to inform key performance indicators for FY18: <ul style="list-style-type: none"> As of end of January 2018, it took an average of 38 days to fully execute a grant agreement, meeting/exceeding the goal of 45 days This is a 49% decrease from FY17 (74 days) and 63% decrease from FY16 (103 days) From January-May 2018, it took an average of 34 days for the Grants and Contracts Team to process a grant agreement (a standalone metric - doesn't include business office processing time). Program manager satisfaction with using the GMS increased 11% from the baseline survey conducted in August 2017 (7-month period) Added "percentage of team members who have completed Lean White Belt training" as a Key Performance Indicator As of June 1, 2018, 83% of Lean Implementation Team members have attended White Belt training (newest member hired in May is currently registered to attend) <p>In Process:</p> <ul style="list-style-type: none"> Planning for delay of Grants Management System vendor update – intended for Summer 2018, delayed until 2019 Communicating with GMS vendor to process and prioritize technical enhancements to increase efficiency Discussing effect of delay on completion of Implementation Plan activities; updating plan accordingly Further processing Program Manager feedback from March survey; conducting follow-up activities to address concerns Establishing clarity on roles and responsibilities through discussion/creation of a visual grants process flow chart Continuing to refine and track data to inform Key Performance Indicators – responsibility of new Grants and Contracts Team member hired in May 2018 <p>Next Steps:</p> <ul style="list-style-type: none"> Lean Implementation Team <ul style="list-style-type: none"> Update Implementation Plan based on Lean Team progress and satisfaction survey results to continue building efficiency within grants process flow Use monthly meetings as avenue for reviewing proposals of new approaches, tools, or process changes to inform larger Lean Team discussion Program Managers <ul style="list-style-type: none"> Complete training videos to enhance personal capacity in GMS utilization 	
4.1	ANR		Electrify Current Use Forest Management	< Increase inspection visits from 56% to 100% < Increase management plan harvest compliance to 95%		X	X			Field Insp form - reviewed and being refined Plan Template - first draft nearly complete	7/15/2017 7/15/2017	12/31/2017 12/31/2018	5 17	<ul style="list-style-type: none"> Inspection form IT elements are proving more cumbersome than expected. The goals of this effort are being modified to allow for online development of inspection forms instead of the current paper format, and the proposed mobile form completion. – Plan Template Draft elements are complete and the recommendation was formalized by the Private Lands Advisory Committee in December 2017. The recommendation was reviewed and refined by FPR and the initial steps to develop the online portal are being pursued by IT. This component is on track. A LEAN event was held in the beginning of March to refine the map submission and review process for maps associated with forestland enrollments. Property Valuation and Review and FPR on continuing to build on this event and roll out a series of actions identified in the event. This was not originally planned as part of the project but has the potential to significantly compliment the other elements of the project. This is an interagency effort involving FPR and PVR primarily, with input from Listers and Assessors from towns and consulting foresters. – Forest Mgmt. Activity Report form is completed, data transfer process designed, 	

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					Project Status (a)	Economic Growth	Affordability	Protecting the Vulnerable	Other						
										Develop Activity report for digital submission	7/15/2017	12/31/2017	5	Yellow	however form submission mechanics are delaying final deployment due to capacity issues at PVR. Completion was delayed by the purchase of new scanners at Tax and legislative fixes to support the change, however they are on track. Completion anticipated by 6/1/18
4.2	ANR		VOREC - Creating an Exceptional Vermont Outdoor Recreation Experience	Lead and coordinate a collaborative group created by Governor Executive Order including organizational guidance and goals		X	X			Appoint a 15 member Vermont Outdoor Recreation Economic Collaborative (VOREC)	6/15/2017	6/15/2017		Green	With the issuance of Executive Order No. 11-17, Governor Scott established the Vermont Outdoor Recreation Economic Collaborative. The effort is to be guided by the VOREC steering committee, made up of Vermont businesses and non-profits including outdoor manufacturers, retailers, brand representatives, trail and user groups and conservation organizations, as well as state government.
				Identify and coordinate opportunities for stakeholder involvement						The collaborative designs outdoor recreation conference	6/15/2017	6/20/2017		Green	The VOREC steering committee's purpose is to engage with businesses, government, the nonprofit sector and the public to identify specific outcomes that promote business opportunities, increase participation opportunities, and strengthen the quality and stewardship of our recreational resources, and provide recommendations to the Governor based on that purpose.
				Establish work groups to execute targeted action plans						Gather relevant background such asset, use, economic impact, inventory and data	6/15/2017		unknown	Yellow	It has been found that this is an ongoing process and will continue
				Hold outdoor recreation conference hosted by VOREC (includes many stakeholders)						8/2/2017	8/3/2017		Green	As of 12/31/2017 VOREC has hit nearly all milestones identified in the TAP. Items not completed are either next steps or by design being incorporated into later actions. The one delayed item is imminent and involves engagement with the office of the Governor. . The work of this collaborative has publicly engaged with hundreds of Vermonters and resulted in 1000's of pieces of feedback. The Governors approval and endorsement of the implementation of the next steps will trigger new and/ or amended Targeted Action Plans.	
				Draft action items and recommendations for broader stakeholder input						8/3/2017	9/12/2017		Green		
				Hold statewide regional meetings to gather broad input on draft recommendations						9/12/2017	10/24/2017		Green		
				Report at national SHIFT (Shaping How we Invest For Tomorrow) festival						11/2/2017	11/2/2017		Green		
				Develop next steps in strategic action plan (Recommendations)						11/28/2017	7/31/2018	8	Yellow		
				Update / develop new targeted action plans (Implementation)						6/1/2018	9/15/2018	1.5	Gray	Will be incorporated with the required annual report to the Governor	
							9/15/2017	9/15/2017		Green					
4.3	ANR	ANR, ACCD, AAFM, AOT, AOA	Share Clean Water Project Success w/Dashboard	<ul style="list-style-type: none"> Enhance transparency for \$50 million spending Collaborate with AOT, AAFM, AOA, ACCD for content 		X			Database enhancement: focus on external communication	7/1/2017	12/30/2018	17 months	Green	Team charter developed; external stakeholder survey completed in September. Three phases of implementation: (1) database enhancement with automatically populated individual funded project reports (completed in January 2018), (2) interagency coordination and integrated database (target completion by September 2018), (3) Comprehensive dashboard using interactive maps and graphics; Platform has not been selected yet, will depend on outcome of interagency coordination - ArcGIS Operations Dashboard and Power BI are likely candidates. Clean water reporting framework is under development and will improve electronic data transfer from other agencies.	
4.4	ANR	ADS	Permit Process Improvement: Initial Contact	<ul style="list-style-type: none"> Improve customer satisfaction with the initial contact portion of the permitting process by: <ul style="list-style-type: none"> Making the process by which customers obtain information about the permitting process simpler, more consistent and less time consuming, and; Improving the ability of customers to understand and successfully navigate the process. 		X	X		Lean/DMAIC	4/14/2017	Ongoing	16	Green	A team of diverse staff from across the Agency was pulled together and has been working through the project plan [Currently on Phase 4 - Refining Solutions]. Based on the results of a survey, the group arranged responses by categories: complexity, time involved, customer service, web management, and transparency as it relates to particular audience types (i.e. single vs. multi permit applicants; etc.). More recently, frontline permit review staff compiled all suggestions and, using a prioritization matrix exercise, arrived at recommended solutions (dependent on customer impact and post-implementation staff effort) which will be used to facilitate leadership's decisions regarding which changes can produce the biggest "Bang for the Buck". This assessment is the final step before a fully fleshed out implementation plan which should swiftly follow.	
5.1	ACCD		Create Cross-Sector Marketing Strategy	Share marketing resources across departments		X			Create inventory of marketing assets and staff skills.	11/1/2017	5/1/2018	6	Green	Initial survey has been distributed to capture program needs and staff skills/capacity to identify opportunities for alignment. <i>Update 6/8/18: Survey completed and areas for improvement identified. Now formulating recommendations for leadership based on these findings, current capacity, and current workload.</i>	
				Create system and workflow to allow resource sharing					Develop and document workflow for creative projects; document process to share assets/resources.	7/1/2018	10/31/2018	4	Green	Using survey results, prioritize creative services and marketing activities for alignment and develop/document corresponding resources and workflows. <i>Update 6/8/18: Have identified 4 essential workflows to map and improve: marketing collateral, press releases, e-newsletters, and ACCD website updates. Will begin work on process mapping by 7/1/18.</i>	
5.2	ACCD		Information Governance Initiative <i>Update 6/8/18: Scope of this project has been narrowed to a more manageable level. New charter for Data Governance: Reporting, under development.</i>	Document Data governance			X		Create stewardship team & charter	9/27/2017	10/3/2017 7/31/18	0	Green	Completed; <i>Update 6/8/18: new charter under development for a narrower scope.</i>	
				Create easy access to data					Develop data management maturity model	11/1/2017	4/31/2018 TBD	3	Yellow	In progress; <i>Update 6/8/18: Halted due to reboot of project. Will be brought back as a later step in the new project.</i>	
				Allow for better decision making using data					Create data catalog template	11/1/2017	11/30/2017	1	Green	Completed	
				Complete agency-wide data catalog					2/16/2018	4/13/2018 9/15/18	2	Yellow	Ahead of schedule, project team is working with departments to fill in data sets and sources in the catalog. <i>Update 6/8/18: Data sets not complete yet. Will be completed as part of project reboot.</i>		
5.3	ACCD		Program* Workflow & Automation (*Program = grants, tax credits, contracts, incentives) <i>Update 6/20/18: Scope of this project will be narrowed slightly to exclude contracting. Contracting will be a separate project for the future.</i>	Eliminate guesswork with documentation		X			Compile comprehensive list of all ACCD Programs and determine which do not have a documented workflow	7/31/2017	9/18/2017	2	Green	Completed. 40 Programs documented; 11 formal workflows identified; 13 workflows remain to be completed during this TAP--will be consolidating several programs into one workflow--as in all pass-through grants will use the same workflow. <i>Status same as of 6/20/18.</i>	
				Consistency between programs					Complete selection of four programs to streamline and implement in GEARS	7/31/2017	10/4/2017	3	Green	Completed. Programs chosen: 1. VTP Pipeline Grants; 2. TIF Annual Reporting; 3. Certified Local Government grants; 4. STEP grants.	
				Better coordination and expectations management					Identify KPIs for each of the four Programs chosen for automation	10/4/2017	12/1/2017	2	Yellow	Programs completed: 1. VTP Pipeline Grants; 2. TIF Annual Reporting; <i>Update 6/20/18: STEP and CLG programs on pause.</i>	

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					Project Status (a)	Economic Growth	Affordability	Protecting the Vulnerable	Other						
				<ul style="list-style-type: none"> < Better outcomes for customer through improved communication 						<ul style="list-style-type: none"> < Create implementation plans for each Program being created in GEARS < Complete implementation of Programs in GEARS < Document current workflows for all Programs. 	10/4/2017 12/30/2019 12/31/2017	4/30/2018 24 24	4 24 24	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	Programs completed: 1. VTP Pipeline Grants; 2. TIF Annual Reporting; Update 6/20/18: STEP and CLG programs on pause. Update 6/20/18: VTP Pipeline Grants and TIF Annual Reporting have been implemented in GEARS. Due to IT personnel shortages and significant problems with GEARS vendor, STEP and CLG programs have not been implemented yet. These are on pause while problems are being addressed. Programs completed: 1. VTP Pipeline Grants; 2. TIF Annual Reporting; Update 6/20/18: A small number of programs do not have documented workflows. Work will resume on this project to create these workflows, and all existing workflows will be leaned in preparation for future implementation in GEARS.
6.1	AOT		Oversized/Overweight Permits - Phase 1	<ul style="list-style-type: none"> < Timely categorization of revenue < Streamline operational functions across all locations and units < Reduce staff time, improve accuracy, reduce risk of fraud < Enhance system security, internal controls and financial reporting 			X			<ul style="list-style-type: none"> Establish steering committee Review and finalize TAP Process mapping event Create on-line intelligent forms Establish pre-approved routes and envelope size Go live single trip permits 	Aug-17 Oct-17 Jan-18 TBD TBD Mar-19	Aug-17 Oct-17 Jan-18 TBD TBD Mar-19	4 24 24	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	<ul style="list-style-type: none"> < Steering committee has been established. Members have changed due to some staff changing positions. < TAP has been reviewed with initial group. Modifications are being made and will be shared with the new members Detailed data analysis on the permit database looked at vehicle dimensions, routes of travel and the originating companies. The analysis revealed/confirmed that the majority of permits (85%) fit a common envelop and routing. As a result of the analysis the team met with a Mobile Home hauler focus group to discuss the opportunity to streamline permitting. The real time identification of lane restrictions was identified as a hurdle to permitting so members of the AOT Transportation Systems Management and Operations were brought into the team. Currently the team is investigating enhancement of the Agency's S11 system to carry this type of information and working with ME and NH to learn how they are operating in this area. New go live date for single trip issuance will be ready for next construction season with March 2019 as the new anticipated completion date.
6.2	AOT		DMV Cashiering System (Point of Sale)	<ul style="list-style-type: none"> < Timely categorization of revenue < Streamline operational functions across all locations and units < Reduce staff time, improve accuracy, reduce risk of fraud < Enhance system security, internal controls and financial reporting 			X			<ul style="list-style-type: none"> draft RFP and requirements award contract Configure system Test Outputs Train Staff Implement system 	2015 Jan-17 Jan-17 Sep-17 Oct-17 Nov-17	Jan-17 Jan-17 Oct-17 Oct-17 Oct-17 Nov-17	12 4 10 4 weeks 2 weeks 3 days	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	The Point of Sale System was implemented on schedule in early November 2017. The team is now working on implementing the credit card solution and check processing portions of the system that will complete the initial phase of the project with a target of September of 2018. Performance improvements have already been realized as 2 to 5 days have been shaved off revenue categorization as it is completed the following day after the transaction and near real-time reporting is now available. Phase II follows with the intent to integrate the registration renewal Lockbox system, DMV Express (on-line renewals), auto integration with VISION and potentially scanning of documents up front. Dates for this Phase will be developed as the project is further defined.
6.3	AOT		VTrans "Master Grant" Grant Process Reform	<ul style="list-style-type: none"> < Single Master Grant agreement per Grantee for multiple grants < Compliance standard across each funding stream < Reduce administrative workload for VTrans and grantee. 			X			<ul style="list-style-type: none"> Find and study other jurisdictions' prior similar initiatives for lessons Confer with compliance and internal stakeholders to scope needed changes and safeguards 	6/1/2017 8/1/2017	12/31/2017 TBD	12 4 10 4 weeks 2 weeks 3 days	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	The project team has researched similar initiatives in state and other government organizations and found the concepts being presented have been successfully implemented before. Drafting models have been located from federal and other state contexts which could fairly readily be adapted to bring "best of" aspects from various other jurisdictions' deployments into draft documents for Master Grant in Vermont. Starting around the same time that Master Grant was proposed within PIVOT, VTrans has been working to implement an electronic grants management system (EGMS) for its Governor's Highway Safety Program. When Master Grant was proposed within PIVOT, there was hope that the same EGMS could subsequently be expanded to implement Master Grant. That EGMS deployment encountered vendor and technical issues considerably more challenging than could have been anticipated, and it is now it is questionable whether that particular EGMS would be a good vehicle for Master Grant. ADS has discussed moving all of State government towards one single EGMS on an Enterprise scale, which makes considerable sense, but remains conceptual at this point. At this point the project team has a more in depth understanding of the technical requirements for a stable and uniform grants system and the business requirements of our customers and partners. The team has revealed the complexity and scope of this project and the next steps are to evaluate the proper project timing, work with our partners and identify the scope and resources of such and effort moving forward.
7.1	VDOL		Capital Improvement to VDOL Central Office	<ul style="list-style-type: none"> < Space efficiency < Building systems and services upgrades < Energy efficiencies 		X		X		<ul style="list-style-type: none"> Review of current state and articulation of desired future state 	12/31/18 4/1/19 6/30/19 9/1/19	12/31/18 4/1/19 6/30/19 9/1/19	4 24 24	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	<ul style="list-style-type: none"> Conduct facility condition assessment Conduct space utilization assessment Develop implementation plan Ask for spending authorization
7.2	VDOL	DVR, AOE, LIB	Unified One-Stop delivery system	<ul style="list-style-type: none"> < Integrated system for service delivery across State Agencies and partner organizations < Compliance with Federal requirements < Leverage partners for better resource usage 		X		X		<ul style="list-style-type: none"> System and regional development; customer service improvement 	1/1/19 1/1/19 7/1/20 7/1/19	1/1/19 1/1/19 7/1/20 7/1/19	4 24 24	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	<ul style="list-style-type: none"> Establish a locally-tailored service referral system; Partner MOU Establish a job inventory database in all 12 regions; Establish one full-service One-Stop Job Center and three satellite One-Stop Job Centers increase the total amount of staff-assisted services to un- and under-employed Vermonters by 10% over 2017 levels
7.3	VDOL		UI Modernization	<ul style="list-style-type: none"> < Better meet federal data reporting < Improved customer service < Reduce cost and effort 		X		X		<ul style="list-style-type: none"> IT Project Plan and implementation 	10/31/17 7/15/18 10/1/18 12/1/18 5/1/19 6/1/19 7/1/19	10/31/17 7/15/18 10/1/18 12/1/18 5/1/19 6/1/19 7/1/19	4 24 24	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	<ul style="list-style-type: none"> Develop Master Schedule (COMPLETED) Code delivery from Idaho Data conversion Testing Simulation Marketing Launch
8.1	DPS		Policies & Procedures	<ul style="list-style-type: none"> < Centralized digital policy & procedure repository < New Employee policy on-boarding < Improve internal communications 			X			<ul style="list-style-type: none"> *Created charter and identified key members. *Gather all policies/procedures and other pertinent materials. * Develop centralized digital policy/procedure repository. 	11.01.17 12.01.17 01.01.18	11.30.17	1 month	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	<ul style="list-style-type: none"> Complete In progress
8.2	DPS		Purchasing & Contracting	<ul style="list-style-type: none"> < Streamline process < Reduce number of approvals < Centralized request system 			X							Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	Currently waiting on the outcome from the State Wide process improvement project, before internal process improvement project begins.
8.3	DPS		New Hire On-Boarding	<ul style="list-style-type: none"> < Reduce timeline by 50% 			X			<ul style="list-style-type: none"> Develop Project Charter, and identify stakeholders. 	09.01.17	10.01.17	1 month	Green - On Schedule Yellow - Delayed Red - Behind Gray - Not Started	Complete

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Project #	Sponsor Agency/ Dept.	Cross-Agency Members	Project Name	Project Goals	Project Status (a)					Project Type/ Steps	Start Date	End Date	Est. Project Months	Status	Narrative/Comments
					Project Status (a)	Economic Growth	Affordability	Protecting the Vulnerable	Other						
				<ul style="list-style-type: none"> < Decrease hardcopy documents by 75% < Produce single, measurable process flow < Customer friendly documents 											Currently waiting on the outcome from the State Wide process improvement project, before internal process improvement project begins.
8.4	DPS		Intergovernmental Data/Document Sharing	<ul style="list-style-type: none"> < Open data system for public and internal data < Document management system 			X								Waiting DPS update.
9.1	AOE		School Finance data collection efficiency and quality improvement	<ul style="list-style-type: none"> < Collect both pre-audit and audited data more efficiently < Reduce turn around time < Eliminate within and between entity discrepancies 			X			<ul style="list-style-type: none"> > Develop charter and select teams members > Gather information /materials and hold event > Implement changes > Track Progress 	7/15/2017 7/15/2017 8/2/2017 Ongoing	8/1/2017 8/15/2017+	6		(1) Chart of Accounts has been finalized which is the first step to establishing a baseline for compliance (2) Currently developing a handbook on how to consistently record school finance data (3) have established a multi-stakeholder committee to review proposed changes NEXT STEPS: (1) finalize handbook (2) implement the UCOA by July 1, 2019 (3) Start meeting with committee formally as changes are identified (4) Develop the AOE UCOA website to accommodate change requests and serve as a location for reporting requirements
9.2	AOE		Technical Assistance Production Process	<ul style="list-style-type: none"> < Develop a formal process for generating technical assistance < Train staff in use < Achieve 80% technical assistance drafted, reviewed and published within established timeline < Denial of unsuitable technical assistance upon first submission 			X			<ul style="list-style-type: none"> > Develop charter and select team members > Prepare for event (Rules, Guidance, and Guidelines) > Hold event (Rules, Guidance, and Guidelines) > Implement changes to process and train employees (Rules, Guidance, and Guidelines) > Track and report performance 	7/15/2017 9/1/2017 8/20/2017 10/20/2017 4/5/2018+	1/30/2018 2/5/2018 4/5/2018	11		Project started out ahead of schedule but due to the legislative session many key stakeholders for the project were involved in weekly and sometimes daily testimony which threw the project off schedule.
9.3	AOE		English Learner (EL) Survey Process	<ul style="list-style-type: none"> < 75% surveys completed with no revisions or corrections < Streamline the process with 75% surveys submitted electronically < Improve accurate information received to 50% of the time 				X		<ul style="list-style-type: none"> > Develop charter and select team members > Hold project kick off meeting and identify survey questions > Send survey out > Review survey results > Prepare for event > Hold LEAN event > Create Implementation Plan/Project Plan > Implementation > Track, Monitor changes 	7/15/2017 7/31/2017 9/1/2017 9/18/2017 9/25/2017 10/16/2017 10/19/2017 10/30/2017 11/6/17+	8/8/2017 9/15/2017 9/22/2017 10/6/2017 10/18/2017 10/27/2017 11/3/2017	10		The Lean Event was held on January 9th and 10th. Project is behind schedule until a determination has been made on the feasibility of an electronic database.
10.1	AHS		Universal Screening	<ul style="list-style-type: none"> < Understanding/framework for assessing needs and risks at entry and exit < Measure and monitor assessing screening practice < Screening should lead to earlier intervention; increased utilization of lower levels of care; increased % of referrals to assessment; decreased utilization of higher levels of care. < Holistic understanding of clients' needs < Identify gaps in service system 			X	X		<ul style="list-style-type: none"> > Agency wide project > Assess current screening tools and processes > Assess how current screening processes and results are measured and monitored > Analyze screening processes against a standard > Develop implementation and monitoring plan for changes in practice 	n/a	n/a	6mo-1-yr.		Project is on hold while AHS considers projects associated with Strategic Plan goals that will bring clarity to business need. This project is subject to change as AHS staff works with leadership to identify highest areas of leverage and opportunity for achieving goals related to ensuring increased utilization of lower/appropriate levels of care ND efficient business practice related to screening and referring clients across program, service type, and provider. 6/30/2018: Project has been terminated. AHS is engaged in numerous other improvement projects, but this is not one of them.
10.2	AHS		Grants Management	<ul style="list-style-type: none"> < Clear and traceable strategy aligning grants to intended outcomes < Consolidate grants to individual providers to reduce administrative burden < Expectations for like-services and performance measures are consistent < Performance measure data, outcomes and quality reported in a consistent format with improved monitoring 			X	X	X	<ul style="list-style-type: none"> > Agency wide project > Assemble agency wide project team > Determine scope of project and timeline > Assess current processes associated with managing grants <ul style="list-style-type: none"> > Document current processes within scope > Compare processes to a standard and to other agencies/departments in SOV > Develop recommendations to improve process > Compare to electronic grants management system owned by SOV > Develop implementation and communication plans for new processes and procurement strategy 	Feb-18	TBD	TBD		PIVOT Lead continues to hold meetings with project sponsor and project lead to confirm scope and necessary resources to manage the project in an achievable way. This is an agency-wide project that will document current process against a standard representing an improvement, and standardize practice across the Agency in preparation for exploring an electronic grants management system. The identification of a project team has commenced but will not formalize until project facilitation resources are secured, which are TBD and potentially a risk for this project. Following resource determination, AHS will formally assemble the project team, map timeline, and develop a charter(s). 6/30/2018: Sponsorship remains but adequate resources and lack of clarity around AOA strategy/roadmap for a statewide grants management solution continue to be risks for this project. Considering smaller-scale projects to start.

(a) Project Status Legend:

- Green - On Schedule
- Yellow - Delayed
- Red - Behind
- Gray - Not Started

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10.3	AHS		Contracts & Procurement	<ul style="list-style-type: none"> < RFPs reflect AHS strategy for improving outcomes < Clear deliverables in RFP that can be measured < Subject matter expertise about service to be procured engaged in RFP development < Clear points of accountability for reviewing & approval of RFP and contract procurement < Streamline process, clear functions, and roles for approval of contracts 		X	X	X		<ul style="list-style-type: none"> > Agency wide project > Assess current processes associated with managing contracts through to execution (phases by Department) > Document current processes within scope > Develop recommendations for improvements in process > Compare processes to a standard in order to move into assessment of other AHS departments 					Project is on track. This is an agency-wide project that will document current process and recommend improvements to process that can be scaled across AHS. Phase 1 of the project is on track to be completed by 1/19, which has documented current process, eliminated waste, and developed recommendations for improvement to process in DVHA. When recommendations have been considered by DVHA leadership, AHS will work with other departments to map process against the DVHA improvement and consider standard improvements to scale from there. 6/30/2018: DVHA Leadership agreed to recommendations and project is in implementation and monitoring.
11.1	PSD		Communication Planning	<ul style="list-style-type: none"> < Develop communication plan < Improve transparency and public engagement 			X	X		<ul style="list-style-type: none"> < Set objectives, provide tools and tactics, define impact and track performance 	8/1/2017	1/1/2018, revised to 12/31/2018	5 originally, revised to 17		Goal was too broad for initial timeline. Team has established smaller project goals, see three mini projects. Update 6/22/18, sections of plan drafted, revised project end date to 12/18, on track for completion.
11.11	PSD		Mini project 1, Messaging for external audiences	<ul style="list-style-type: none"> Improve transparency & public engagement 			X	X		<ul style="list-style-type: none"> Engage across Department Division's to ensure consistent accurate messaging, train re strategic goals 	11/1/2017	1/31/2018	2 initially, completed in 3 months		Training provided to workgroup about the Department's strategic goals. Messaging practiced. Stakeholders and initial outreach identified. Strategic goals reinforced and practiced by Directors during weekly meeting. Project completed. Related reporting project underway to report out dashboard style on strategic goals.
11.12	PSD		Mini project 2, Plan for consumer/utility outreach	<ul style="list-style-type: none"> Improve transparency & public engagement 			X	X		<ul style="list-style-type: none"> Establish outreach objectives and workplan 	10/1/2017	6/30/2018	4 initially, completed in 8 mos		Workplan drafted, final updates made, team trained. Project completed.
11.13	PSD		Mini project 3, Website	<ul style="list-style-type: none"> Improve transparency & public engagement, improve website flow and utility. 		X	X	X		<ul style="list-style-type: none"> Review all content and update. Identify bottlenecks and waste. Create guidance & policies. Train, implement. 	7/1/2017	12/31/2018	12 initially, revised to 18		Process and timeline to review content established. Policies under development, some completed. Training provided for new hires. Four of eight sections of website updated
11.20	PSD		Docket & Petition Work Flow	<ul style="list-style-type: none"> < Create metrics to gauge performance < Develop well-thought out process map & define roles < Ensure resources devoted align with importance of dockets (example: how much rate payer money is on the line, etc.) 		X				<ul style="list-style-type: none"> Plan, define performance metrics, map current process, research & define each major type of work activity in overall process, map process improvements, develop new process guide, train, implement, monitor. 	10/1/2017	9/30/2018	12		Goal was too broad for timeline. Team instead focused on most material piece of the workflow (see Case Initiation).
11.21	PSD		Case Initiation	<ul style="list-style-type: none"> Increase efficiency and meet internal quality control and time standards 		X				<ul style="list-style-type: none"> Map current process, define roles/responsibilities, identify waste, optimize staff time by training/use of database to reduce waste. Map new process. 	11/1/2017	12/4/2017	2		Case Initiation Process workgroup planning/leaning up results in estimated freed capacity of 12 to 16 hours staff time monthly and meets internal quality control and time standards. Project completed.
11.3	PSD		Annual Report Tax Process	<ul style="list-style-type: none"> < Improving staff time efficiency and elimination of duplicated effort < better use of technology (ePSD) to provide immediate visibility for timing of receipt of payments. < generate better reporting to be used in projecting trends and forecasting budgets 		X	X			<ul style="list-style-type: none"> *Outline the current process flow, establish baseline data, define performance metrics, incorporate automation into workflow. *Complete web interface to accept annual reports electronically. *Implement and monitor performance. 	7/30/2017	revised to 7/31/2018	originally 5, now 12		Duplication of efforts between Administrative Services and Finance & Economics resolved, Administrative Services now reconciling utility reporting with tax receipts, utilities can upload annual tax reports, reports can be generated from the software reducing need for manual spreadsheet generation and updating. .5 FTE freed capacity from Finance & Economics, 100 hours annually freed capacity from Administrative Services. Project Completed.
12.1	DFR		Accounts Payable	<ul style="list-style-type: none"> < Eliminate Audit findings and customer complaints < Eliminate misdirected payments < Develop process to meet 3-day process time goal 			X			<ul style="list-style-type: none"> *Business Manager performs audit on AP voucher backup in files *Meet with appropriate Staff to review audit and identify improvements *Update procedures 	11/6/2017	11/11/2017	1 week		Completed
											11/17/2017	11/17/2017	1 day		Completed
											11/17/2017				In process
12.2	DFR		Travel Expense Reimbursement	<ul style="list-style-type: none"> < Employees do not follow Bulletin 3.4 policies < Reduce administrative support needed < Develop training policy for existing and new employees 			X			<ul style="list-style-type: none"> *Review all pertinent policies and procedures *Create work group including business office and staff who travel *Develop training 	12/1/2017		2weeks		In progress, but delayed due to other priorities
													1 week		
													1 month		
12.3	DFR		Insurance Producer Licensing	<ul style="list-style-type: none"> < Review existing process to determine improvements < Inexperienced staff need to be part of process improvement 			X			<ul style="list-style-type: none"> *New staff to familiarize themselves with current procedures *Coordinate with outside parties to discuss possible efficiencies 	10/1/2017	10/30/2017	1 month		Completed
											11/1/2017	1/30/2018	3 months		Completed
13.1	DLC		Point of Delivery Scan-Gun Project	<ul style="list-style-type: none"> < Establish policy and procedure for delivered inventory cheche-in 		X					4/1/2016	Completed	12 months		This project is now complete. The scan guns have been deployed and are in use. This has dramatically reduced the time it takes to check a pallet from 20 minutes to less than 5 minutes. This has allowed the DLC to adopt a new delivery model which we are calling "drop and go". This allows completed and checked deliveries to be simply dropped

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				<ul style="list-style-type: none"> < Purchase and install automated check-in process through the use of scan guns. < Reduce chances for inventory discrepancies 											at the agency. This will allow us to add additional agencies without the need to add more staff or equipment.
13.2	DLC		Shifting to Pallet Delivery	<ul style="list-style-type: none"> < Reduce number of times cases are touched and moved and staff time to load trucks and deliver by palletizing < Maximize delivery space by palletizing < Retrofit delivery tracks to handle pallets 		X	X				7/12/2017	7/12/2018	12 months		We have made significant progress on this project. We have surveyed all of our 80 locations and have made initial determinations as far as suitability for pallet delivery. We have also outfitted one of our delivery trucks with a lift gate. We have conducted several test deliveries. We are experiencing some challenges with the new lift gate and are working with vendor and manufacturer to get these issues resolved. With the scan gun projected finally completed this project is in a better position to move forward because pallet loads do not need to be checked-in at each delivery.
13.3	DLC		Licensee Inspection Mobile Application	<ul style="list-style-type: none"> < Eliminate manual entry of licensee site inspections (currently manual paper based) with mobile application on inspectors smartphones and tablets. < Automate mobile app to download data directly to system 		X	X				2/1/2017	7/15/2018	6 months		The initial project is complete. We continue to expand the use of the application to other areas of our operation. This project has been a great success. We are sharing our success with other Departments and would welcome the opportunity to further share this very cost effective technology solution with other Departments that conduct inspections.
13.4	DLC		Automated Approvals for Two Processes	<ul style="list-style-type: none"> < Automate approval processes for alcohol returns and professional tastings < Make "mistake proof" forms requiring all needed data prior to submission < Save time for staff, investigators, managers & customers < Provide usable data 		X	X				7/1/2017	11/1/2017	4 months		While some progress is being made the project is ongoing. The reason the project has not been completed is that we are working with VIC and are essentially at their mercy as far as how quickly (or slowly) they do their work. We are frustrated with the pace of the work and are continuing to prod them to get what appears to be a fairly straight forward project completed. As of June 15, 2018 The IT work on this project has now finally been complete4d and the project responsibility has shifted to DLC from VIC with the acceptance of the final product. We are in the process of rolling the frontend of the database out to the distributors. Meetings are scheduled during July to get the larger distributors using this system and then we will roll it out to the smaller distributors.
14.1	NRB		Act 47 Executive Branch Workgroup	<ul style="list-style-type: none"> < Develop systems to facilitate communications between NRB and Act 250 agencies/departments. 		X	X			RBA - See Notes	6/19/2017	10/10/2017	4 months		COMPLETED: The NRB submitted its TAP 14.1 for the Act 47 Executive Branch Working Group Report in June 2017, and the project was completed when the Report was delivered to the legislative Commission on Act 250: The Next 50 Years, in October 2017. Multiple meetings were held among leadership, and senior staff for the NRB, ANR, AOT, AAFM and ACCD. A Results Based Accountability format was used with leadership to identify issues. The subject of the Report was to express the administration perspective on possible changes to Act 250 that the Commission on Act 250 should consider. While the central focus was to develop the Report, the process was also intended to improve communication among the state agencies and the NRB.
				<ul style="list-style-type: none"> < Develop united perspective on what Act 250 changes would look like and impact mutual goals 						RBA - See Notes Section	6/19/2017	10/10/2017	4 months		Multiple drafts and formats for the Report were created. A final Draft was submitted to the Governor's Office for review on September 8. After the Report was submitted to the Commission in October, the different agencies presented additional information via testimony in December.
44.00	TOTAL PROJECTS														