VERMONT

Agency of Administration

Office of the Chief Performance Officer

Programmatic Performance Measure
Budget Report

Compiled by: Chief Performance Officer
Submitted by: Agency & Department Performance Accountability Liaisons (PALS)

Date of Publication: 1/25/2016

State of Vermont	[phone]	802-828-3322	*Justin Johnson, Secretary*
Agency of Administration	[fax]	802-828-3320	
Office of the Secretary			

Pavilion Office Building
109 State Street
Montpelier, VT 05609-0201
www.aoa.vermont.gov

MEMORANDUM

TO:	**Senator Jane Kitchel, Chair Senate Appropriations Committee; Representative Mitzi Johnson, Chair House Appropriations Committee; and the Members of the Vermont General Assembly**
CC:	**Justin Johnson, Andy Pallito, Performance Accountability Liaisons and Budget Analysts**
FROM:	**Susan Zeller, Chief Performance Officer**
RE:	**FY 2017 Programmatic Performance Measures Budget Submission**
DATE:	**January 25, 2016**

In accordance with 32 V.S.A. §307 (c)(1), this report compiles the individual Programmatic Performance Measure Budget submissions from Agencies and Departments. The Table of Content a lists these programs and the PALs (Performance Accountability Liaisons) by Department indicator (BU#). This year we have expanded the initiative to more departments than ever (36) and have even received submission from small commissions/boards including the Labor Relations Board, the Human Rights Commission and the VOSHA Review Board. We are very pleased to have the Offices of the Treasure, Attorney General and the Secretary of State on board, as well of the Judiciary Branch. While this is the second full year (after the initial pilot of 13 programs) using the Outcomes established in 2014 Act 186, modified by 2015 Act 11 and proposed to be modified by 2016 H.521 and S.198.

You will notice a difference between the AHS programmatic pages and the remainder of the submissions. AHS uses the Results Scorecard software application (https://app.resultsscorecard.com/Scorecard/Embed/9736), a true results tracking and reporting tool. Scorecard has the functionality to provide a customizable amount of information, charts, targets, and trends. Scorecard is accessible online and updatable in real-time. The remainder of agencies and departments beyond AHS do not have access to Scorecard at this time and were limited to using excel templates to provide basic information.

Scorecard is an excellent tool for tracking performance accountability data over time and reporting on Population-Level Outcomes, Indicators, and Programmatic Performance Measures. Scorecard can also report on the Story Behind the Curve (narrative), Partners, What Works (strategy), methodology and other customizable elements. This year, AHS added budget information to the programs they included in this report. When viewed on-line, the information and graphics are comprehensive and can be displayed with more or less data, as desired. Ultimately, it would be advantageous if all performance tracking and reporting were consolidated in one system – easily updated with viewing access to all (including the public). This would require resources for licenses, training and staff which we currently do not have.

Future statewide progress is severely constrained by lack of resources. However, to the extent possible, we will continue to make incremental progress, as resources allow. Please let me know if you require additional information or if I can assist you and the Legislative Committees in any way.

BU#	Dept. Count	Department Name	Prgm. Count	Program/Functional Area	Pg. No.	Performance Accountability Liaisons (PAL)
01100	1	Administration - Agency Secretary's Office	1	State Workers' Compensation Insurance	4	Nathanial Robinson
01105	1	Administration – Innformation & Innovation	1	Service Desk/Private Cloud	5	Angela Leclerc; Darwin Thompson; James Nash
01115	1	Administration – Finance & Management - FinOps	1	Internal Controls Self-Assessment Program	6	Brad Ferland; Heather Campbell
01110		Administration – Finance & Management	1	Comprehemsive Annual Financila Report (CAFR)	7	Brad Ferland; Heather Campbell
01120	1	Administration - Human Resources	1	Classification Review	8	Harold Schwartz; Krystal Sewell
01120	-	Administration - Human Resources	1	Investigations (DHRUI)	9	Harold Schwartz; Krystal Sewell
01125	-	Administration - Human Resources	1	State Employee Wellness Program (LIveWell VT)	10	Harold Schwartz; Krystal Sewell
01130	-	Administration – Libraries	0	~~Resource Sharing: Interlibrary Loan Program~~	-	Libraries has lost 3 PALs over the last year - the last one just recently. No submission.
01140	1	Administration – Tax	1	Top 100 compliance program	11	Greg Mousley; Aaron Kaigle
01140	-	Administration – Tax	1	Refund fraud program	12	Greg Mousley; Aaron Kaigle
01140	-	Administration – Tax	1	Current Use	13	Greg Mousley; Aaron Kaigle
01150	1	Administration - BGS	1	Federal Surplus Property	14	Deb Damore; Julie O'Tool Gutgsell; Terry Lamos
01150	-	Administration - BGS	1	Fleet Management Services	15	Deb Damore; Julie O'Tool Gutgsell
01260	1	Treasurer	1	Unclaimed property	16	Al LaPerle
01270	1	Labor Relations Board	1	Elections & Disput Resolution	17	Tim Noonan
01280	1	VOSHA Review Board	1	VOSHA Cases	18	Carolyn Desch
02100	1	Attorney General	1	Court diversion	19	Willa Farrell
02120	1	Judiciary	1	Courts	20	Linda Richards; Theresa Scott
02140	1	Public Safety	1	Therapudic Marijuana	21	Joanne Chadwick
02140	-	Public Safety	1	Criminal Records History	22	Joanne Chadwick
02170	1	Criminal Justice Trainign Council	1	Level Three Training (Basic)	23	John Gonyea
02200	1	Agriculture	1	Food safety and consumer protection	24	Diane Bothfeld; Jolinda Leclair; Marcey Hogdon
02200	-	Agriculture	1	Agricultural development - Working Lands	25	Diane Bothfeld; Jolinda Leclair; Marcey Hogdon
02210	-	Financial Regulations	0	~~Consumer Call Transfer~~	-	Susan Donnegan; Dave Cameron Staff tracking took retirement. Auto-Attaendant system installed - no data yet.
02230	1	Secretary of State	1	Help America Vote	26	Marlene Betit
02240	1	Public Service Dept.	1	~~Consumer Impact~~	-	David Tauscher; PSD wants to rething which program and measuere to do. Will work with CPO next week.
02250	1	Public Service Board	1	PSB	27	James Volz; Ann Bishop
02260	1	Enhanced 911 (E-911)	1	E-911 Program	28	Barb Neal
02280	1	Human Right Commission	1	Enforcements/Settlements	29	Karen Richards
02300	1	Liquor Control	1	Enforcement and licensing	30	Heather Duke
02310	1	Lottery	1	Problem Gambling	31	Gregory Smith
-	-	AHS Scorecard link	-		32	
03150	1	Human Services - Mental Health	1	Community Rehabilitation and Treatment (CRT)	33	Emma Harrigan, Melissa Bailey
03150	-	Human Services - Mental Health	1	Vermont Psychiatric Care Hospital	34	Emma Harrigan, Melissa Bailey
03410	1	Human Services - Dept. of Vermont Health Access	1	Medicaid Inpatient Psychiatric and Detoxification Utilization	34	Erin Carmicael; Aaron French
03410	-	Human Services - Dept. of Vermont Health Access	1	Vermont Chronic Care Inititive (VCCI)	37	Erin Carmicael; Aaron French
03420	1	Human Services - Health	1	ADAP	39	Debra Wilcox; Tracy Dolan
03420	-	Human Services - Health	1	Immunization Programs (PPMB)	40	Debra Wilcox; Tracy Dolan
03440	1	Human Services - Children & Families	1	Family Supportive Housing	41	April Allen; Pam Dalley
03440	-	Human Services - Children & Families	1	Strengthening Families Child Care	42	April Allen; Pam Dalley

BU#	Dept. Count	Department Name	Prgm. Count	Program/Functional Area	Pg. No.	Performance Accountability Liaisons (PAL)
03440	-	Human Services - Children & Families	-	~~General assistance~~	-	Discontinued: The GA Community Housing Grants (which was the focus of our Budget Scorecard last year) has been rolled into the HOP grants.
03460	1	Human Services - Disabilities & Independent Living	1	TBI home and community based waiver	43	Bard Hill; Tara Grenier
03460	-	Human Services - Disabilities & Independent Living	1	Div. for Blind and Visually Impaired (DBVI)	43	Bard Hill; Tara Grenier
03480	1	Human Services - Corrections	1	Correctional Services	45	Monica Weeber
03480	-	Human Services - Corrections	1	Traditional Transitional Housing	46	Monica Weeber
03330	1	Green Mt. Care Board	1	Health Care Spending	-	Susan Barrett (see annual report)
04100	-	Labor	1	VOSHA	48	Chad Wawrzyniak;
04100	1	Labor	1	Apprentieship Program	49	Chad Wawrzyniak;
05100	1	Education	1	Adult education and literacy	52	Bill Talbott
05100	-	Education	1	Tobacco litigation (youth)	50	Bill Talbott
05100	-	Education	1	Dual Enrollment	51	Bill Talbott
06120	1	Natural Resources - Fish & Wildlife	1	Habitat	53	Steve Gomez; Louis Porter
06120	-	Natural Resources - Fish & Wildlife	1	Hatcheries	54	Steve Gomez; Louis Porter
06130	1	Natural Resources - Forests, Parks and Recreation	1	Timber	55	Kristin Freeman; Steven Sinclair
06130	-	Natural Resources - Forests, Parks and Recreation	1	State parks	56	Kristin Freeman; Steven Sinclair
06140	1	Natural Resources - Environmental Conservation	1	Dam Safety	57	Carey Hengstenberg; Joanna Pallito
06140	-	Natural Resources - Environmental Conservation	1	Electronics Waste Program	58	Carey Hengstenberg; Joanna Pallito
07100	1	Commerce & Community Development	1	Tourism and marketing	59	Lucy Leriche; David Metraux
08110	1	Transportation - Vtrans	1	Interstate Highway Bridge Program	60	Joe Segale; Faith Brown
08110	-	Transportation - Vtrans	1	Public Transit Program	61	Joe Segale; Faith Brown
08110	-	Transportation - Vtrans	1	Rail Program	62	Joe Segale; Faith Brown
08110	-	Transportation - Vtrans	1	Paving Program	63	Joe Segale; Faith Brown
08110	-	Transportation - Vtrans	1	State Highway Bridges	64	Joe Segale; Faith Brown
08110	-	Transportation - Vtrans	1	Town highway bridges	65	Joe Segale; Faith Brown
08110	-	Transportation - Vtrans	1	Safety & Traffic Operations Program	66	Joe Segale; Faith Brown
08110	1	Transportation - Motor Vehicles	1	Motor Vehicles	67	Joe Segale; Faith Brown
	36	**Gand Total**	62			

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#		
1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Secretary's Office
3	DIVISION NAME:	Workers' Compensation

#			
4	PRIMARY APPROPRIATION #	1100100000	
5	PROGRAM NAME	Risk Management Loss Prevention Program	
6	PROGRAM NUMBER (if used)		
7	FY 2017 Appropriation $$	$ 1,342,291.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 1,342,291.00	n/a

#		
15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
16	POPULATION-LEVEL INDICATOR:	

				Performance Measure Data				
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Total number of Lost Time Hours	25	102,760	93,953	95,000	95,000	97,000
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Number of Injuries per 100 Employees	26	11.9	13.17	13.18	13.18	13.5
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Number of Lost-Time Injuries per 100 Employees	27	1.89	1.95	1.85	1.85	1.81
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

#	
23	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.
24	The goal of the risk managment loss prevention program is to minimize loss exposure and improve workplace safety across State Government. The risk management loss prevention program has historically been focused on workers compensation hazards relative to state employees. The current close focus has been on addressing ergonomic issues associated with the return of 1,000 state employees to the Waterbury campus. When this project is completed loss prevention will return to working with departments to develop their own loss prevention programs and investigating w/c accidents when appropriate while continuing with contracted ergonomic review services.

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	DII
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1105500000
5	PROGRAM NAME	Service Desk/Private Cloud
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$39,787,997
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 39,787,997.00 n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
16	POPULATION-LEVEL INDICATOR:	No measureable indicator for this program or performance measures.

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Availability of Email Service	25	99%	99%	99%	99%	99%
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B: Customer Service Satisfaction	26	95%	95%	95%	95%	95%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: Availability of Data Center and Servers	27	99%	99%	99%	99%	99%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

23	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.
24	DII Service Desk: The DII Service Desk is the main point of contact with consumers of DII services. They receive incidents and service requests by phone, email, and our tracking system. They provide resolution of basic IT issues, and forward to appropriate technical staff for more advanced issues. The Service Desk monitors incoming and existing ticketing requests to ensure customer issues are resolved within our defined Service Level Agreement times.

State of Vermont (SOV) Cloud Management Service (CMS) encompasses all aspects of Infrastructure as a Service "IaaS" including but not limited to: data center (cooling, power, security and operations), networking, processing power, storage (Tier 1, 2, 3), service delivery, capacity planning, performance management, provisioning, backup recovery, monitoring, logging and virus protection resources. These combined offerings delivered through Private or Public Cloud offerings allow for the broadest, most cost effective and transparent cloud model services required to meet today's business needs in a sustainable fashion. These collective services provide hosting/management in predefined public and private Vermont Cloud Zones that meet business performance, security and cost objectives. |

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	**Agency of Adminstration**
2	**DEPARTMENT NAME:**	**Department of Finance and Management**
3	**DIVISION NAME:**	**Financial Operations**
4	**PRIMARY APPROPRIATION #**	1115001000
5	**PROGRAM NAME**	Internal Controls
6	**PROGRAM NUMBER (if used)**	
7	**FY 2017 Appropriation $$**	$ 3,034,563.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ 2,909,563.00
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 125,000.00 n/a
15	**POPULATION-LEVEL OUTCOME:**	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
16	**POPULATION-LEVEL INDICATOR:**	

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	% of YES responses relative to total responses.	25	95.0%	95.9%	96.0%	96.0%	96.0%
18	**Type of PM A:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:**	% of Yes responses that pass validation review.	26	88%	84%	90%	-	95%
20	**Type of PM B:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:**	% of depatments completing survey on time.	27	86%	81%	90%	-	95%
22	**Type of PM C:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

23	**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.**
24	The objective of the Self Assessment of Internal Conrol questionnaire is to strenghten internal controls throughout State government by requiring all departments to annually complete a Self-Assessment of Internal Control Questionnaire. In completing the questionnaire, departments assert whether various control objectives, best practices and compliance with adminstrative requriements are in place within their operations. Questionnaire responses are complied and analyzed to assess the overall condition of the statewide system of internal control, providing a resource for assessing risk and helping to direct future activities.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Deparment of Finance and Management
3	DIVISION NAME:	Financial Operations Division

4	PRIMARY APPROPRIATION #	1115001000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 3,034,563.00
8	Budget Amounts in Primary appropriation not related to this program:	$ 2,255,541.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 779,022.00 — n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

16	POPULATION-LEVEL INDICATOR:

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Maintain annually the Government Finance Officer's Association (GFOA) Award of Excellence in Financial Statement Reporting.	25	Yes	Yes			
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Complete the financial statements and the associated audit by statutory deadline of December 31 each year.	26	Dec 18th	Dec 29th			
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Receipt of an unqualified opinon by the Auditors on the annual financial statements.	27	Yes	Yes			
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

23	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.
24	To produce accurate and informative annual financial statements in accordance with Generally Accepted Accouning Principles(GAAP) and Government Accounting Standards Board Statements, that present fairly in all material respects, the financial position of the State of Vermont. Receiving an unqualified opinion from an independent auditor, under contract to the Office of the Auditor of Accounts, provides reasonable assurance that the financial information presented in the CAFR is free of material misstatement. In this audit, the State's compliance with certain provision of laws and regulations as well as the internal control structure put in place by State management are also tested.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Classification
4	PRIMARY APPROPRIATION #	1120010000
5	PROGRAM NAME	Classification Class Action Review
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 8,134,704.00
8	Budget Amounts in Primary appropriation not related to this program:	$ 7,599,526.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 535,178.00 n/a
15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Number of Class Action RFRs	25	41	56	75	118	90
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater.	26	1	0	2	1	5
20	Type of PM B:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Turnaround times for Class Action RFRs in # of days to complete	27	77	81	90	80	90
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

23 **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.**

24 Class Action Requests for Classification Review are classification reviews of job classes impacting all (2 or more) employees in the job class. Beginning July 1, 2014 the Collective Bargaining Unit Agreements changed the process for submitting Class Action requests and built in a process for legislative review of any class action review impacting the salary and wage portion of the department's budget by 1% or greater. Between July 1, 2015 and August 31, 2015 DHR Classification received requests to review 118 job classes. Results of the reviews will impact approximately 800 positions in 14 departments. 90 of the Class Action reviews impacted five (5) or fewer positions, and eight (8) reviews impacted 20 or more positions. VSEA submitted one Class Action request for review on behalf of the Veterans' Home Utility Workers, DHR initiated the review of all (54) nursing job classes throughout the state, and the remaining (63) reviews were initiated by management. One job class, Licensed Nursing Assistants at the Vermont Veterans' Home, resulted in an impact of 1% or greater of the salary and wage portion of the department's budget. Under the Collective Bargaining Unit Agreements all Class Action reviews must be completed by December 31st. While several reviews took until the end of December to complete, the average turn around time was lower than anticipated. The lower than anticipated turnaround time may be due to two factors: most reviews were relatively simple and involved smaller job classes (2 - 5 positions); and because the standardized submission timeframe allowed us to plan our regular workload and assignments to accommodate the larger and usually more complex workload associated with Class Action reviews. During the next submission period, beginning July 1, 2016, we anticipate receiving Class Action review requests for the statewide System Developer job series.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	DHRIU
4	PRIMARY APPROPRIATION #	1120010000
5	PROGRAM NAME	Investigations Unit
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 8,134,704.00
8	Budget Amounts in Primary appropriation not related to this program:	$ 7,706,561.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 428,143.00 — n/a

15	POPULATION-LEVEL OUTCOME: (8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
16	POPULATION-LEVEL INDICATOR:

Performance Measure Data

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: # of Investigations completed in 60 days	25 / 42	31	30		33
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B: % of Completed Cases in 60 days	26 / 26%	36%	60%		65%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: % of Completed Cases in 50 days where Employee was on paid Relief From Duty (RFD) status	27 / 18%	20%	25%		35%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

23 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.

24 The Department of Human Resources Investigations Unit (DHRIU) examines allegations of misconduct by State employees. Unit Investigators examine cases based on their high level of complexity, criminal component, or severity of the offense. The Unit's overall goal is to prepare clear, concise and detailed investigative reports based on interviews and evidence. It is critical that the investigative reports are completed in a timely manner. Late or stale investigative reports jeopardize the ability to issue discipline and lowers morale. Investigative cases where an employee is placed on paid Relief from Duty (RFD) are paramount. The investigators prioritize these cases insuring that they are completed expeditiously. The goal is to limit costs associated with employees who are out of work for alleged misconduct. Quick turnaround time for investigations involving employees on RFD expedites the process of whether to dismiss the employee or return them to active status. Additionally, it reduces the need to compensate other workers with overtime to fill the void left by the employee on RFD. It is important to note that Investigations are sometimes prolonged because of factors outside of the Unit's control. These factors include but are not limited to when an employee is on Family Medical Leave, Workman's Compensation or is under investigation by law enforcement and a DHRIU investigation could jeopardize a criminal case/prosecution.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Wellness
4	PRIMARY APPROPRIATION #	1125010000
5	PROGRAM NAME	LiveWell VT (SOV Employee Wellness program)
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 1,779,941.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 1,779,941.00 n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	% of Active employees receiving flu shot via wellness program flu clinics	28	23%	29%	25%	23%	25%
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B:	% of personal health assessments performed for active employee population	30	29%	27%	24%	27%	28%
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C:	% of employees participating in any or all wellness challenges	31	18%	35%	24%	35%	36%
22	Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
23	Performance Measure D:	% higher of average personal health assessment (PHA) score of empl who completed a PHA & wellness challenge vs only completed a PHA.	32		8%	9%		10%
24	Type of PM D:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
25	Performance Measure D:		33					
26	Type of PM D:	(scroll down and select)						

Note: Performance measure rows share these column headers: FY 2014, FY 2015, FY 2016 Budget, FY 2016 BAA, FY 2017 Budget.

27	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.
28	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.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	AOA
2	DEPARTMENT NAME:	Department of Taxes
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1140010000
5	PROGRAM NAME	Tax Administration/collection
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 17,862,730.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 17,862,730.00 n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Total dollars collected from letter recipients and taxpayers calling designated line for Top 100	25			1,835,970		400,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B: The percentage of letter recipients and callers who are now in compliance (either in payment plan or paid off debt)	26			22.40%		24%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: Amount of debt collected over total original debt from letter recipients and callers	27			3%		5%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

23	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.
24	To reduce the Tax Gap between taxpayers' liability and Tax Collected. The Top 100 list is a collection tool first used in calendar 2016.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	AOA
DEPARTMENT NAME:	Department of Taxes
DIVISION NAME:	

PRIMARY APPROPRIATION #	1140010000	
PROGRAM NAME	Tax Administration/collection	
PROGRAM NUMBER (if used)		
FY 2017 Appropriation $$	$ 17,862,730.00	
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	$ 17,862,730.00	n/a

POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

POPULATION-LEVEL INDICATOR:

			Performance Measure Data		
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A:						
Number of refunds reviewed	25		46,329	7,009		25,000
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

				FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
		FY 2014	FY 2015			
Performance Measure B:						
Number of FTEs utilized	26		2.35	1		1.2
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

				FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
		FY 2014	FY 2015			
Performance Measure C:						
% of identified fraudulent returns stopped	27		100%	100%		100%
Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

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.

Tax reviews refund requests for fraud. These measures are based on a tax year bases (calendar year) and are not available on a fiscal year basis. Most of this activity happens during tax season (January through June). Therefore, the number for 2016 is incomplete.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	AOA
2	**DEPARTMENT NAME:**	Department of Taxes
3	**DIVISION NAME:**	
4	**PRIMARY APPROPRIATION #**	1140010000
5	**PROGRAM NAME**	Tax Administration/collection
6	**PROGRAM NUMBER (if used)**	
7	**FY 2017 Appropriation $$**	$ 17,862,730.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ -
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 17,862,730.00 n/a

15	**POPULATION-LEVEL OUTCOME:**	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

16	**POPULATION-LEVEL INDICATOR:**

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	Total Number of Current Use applications	25		1200	1780	1800
18	**Type of PM A:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:**	Application Processing Time in days	26		5	1	0.125
20	**Type of PM B:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:**	Avg number of days between application submission and completion	27		120	303	120
22	**Type of PM C:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

23	**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.**
24	**To Process Taxes More Efficiently. The Use Value Appraisal Program (also known as Current Use) provides tax relief for owners of forestry or agricultural land. More than 15,000 parcels are in the Current Use Program and is served by only 3 full time staff and variou amount of temporary staffing. The number of days for processing applications was dramatically impacted by the requirement for an Agrcultural certification and an easy out option that took pririty over the annual applications.**

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#		
1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Government Business Services

#			
4	PRIMARY APPROPRIATION #	1160200000	
5	PROGRAM NAME	Federal Surplus Property	
6	PROGRAM NUMBER (if used)		
7	FY 2017 Appropriation $$	$ 30,157.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 30,157.00	n/a

#		
15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

#			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Number of approved donees.	28	41	43	55	45	50
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B:	Number of on-site annual compliance reviews. Percent of utilization reviews compared to the number of compliance items donated.	30	5%	24%	15%	25%	30%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C:	Ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	31	8%	5%	10%		10%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
23	Performance Measure D:		32					
24	Type of PM D:	(scroll down and select)					
25	Performance Measure D:		33					
26	Type of PM D:	(scroll down and select)					

#	
27	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.
28	Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personal property to eligible donees. Potentially eligible donees include state agencies/departments, municipalities (including schools), and non-profits with education or health certifications. Property is made available at no cost, eligible donees are responsible for transporation and handling costs (including costs of administering the program). The program includes Federal property that comes available within the continental states and at overseas bases and can range from office furniture to heavy equipment (road graders, backhoes, tractor trailer trucks, fire trucks, etc.).

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Government Business Services
4	PRIMARY APPROPRIATION #	1160150000
5	PROGRAM NAME	Fleet Management Services
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 855,599.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 855,599.00 n/a
15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Number of Motor Pool Rental Days	28	5,857	8,670	9,000		9,500
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Motor Pool Utilization	30	68%	74%	75%		75%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Average Monthly Fleet Rate Savings compared to Average Monthly Contracted Rates	31	46%	62%	59%		59%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
23	Performance Measure D:		32					
24	Type of PM D:	(scroll down and select)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
25	Performance Measure D:		33					
26	Type of PM D:	(scroll down and select)						

27 **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.

28 To ensure the efficient use of state-owned vehicles and resources and to provide safe, cost-effective transportation to agencies and departments of state government for use by employees traveling on state business. To demonstrate the State's commitment to our environment by reducing the environmental impact of state employee travel.

PM A: Number of Motor Pool Rental Days: 8611 available reservation slots; 5857 reservation slots used. Reservations may last several days and the data we are capturing is the number of days motor pool vehicles are used/rented versus days they are available for rental.

PM B: Motor Pool Utilization: 68% represents a combine motor pool utilization. We met or exceeded the target of 65% in four of the five locations. The target figure is the breakeven utilization rate for each motor pool site. (Montpelier State 58%; Burlington 73%; National Life 69%; Montpelier Green Mountain Drive 70%; Rutland 66%)

PM C: Average Monthly Fleet Rate Savings compared to Average Monthly Contracted Rates when comparing the monthly rates for the following vehicles types: a) Intermediate Sedan, b) Hybrid Sedan, c) Intermediate 4WD/AWD SUV, d) 1/2 Ton 4WD Truck (seats 4).

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Office of the State Treasurer
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Unclaimed Property
4	PRIMARY APPROPRIATION #	1260160000
5	PROGRAM NAME	Unclaimed Property
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 1,125,701.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 1,125,701.00 n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

16	POPULATION-LEVEL INDICATOR:

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	% of property turned over to the state that is reunited with the rightful owner on a fiscal year basis.	25	62.3	48.3	60		60
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	% property reported by holders on a fiscal year basis compared to the cost of enforcing compliance of 27 VSA Chapter 14	26	5.4	5.3	9		9
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	% of claims paid to owners/hiers on a fiscal year basis compared to the cost of claims administration	27	4.7	3.6	5		5
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

23 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.

24

1. What percentage of property is being returned to owner on a FY basis?
a. Money in vs. money out reported as a percentage. For example if we receive $10,000,000 and pay out $6,000,000 in a FY, then that would be reported as 60%. Goal: 60%

2. The cost of compliance. We report this as a percentage.
a. Example: In FY 2013 we received from holders $9,629,413. Using our FY2013 actuals we determined the cost of compliance would include the compliance officer's salary & benefits, a portion of the director's salary & benefits, third party support, a portion of UPS2000 costs, one half of the office and admin support budget and one half agency support budget. Using those figures, we determined the cost of compliance at $528,725 for FY 2013. For FY 2013 the cost of compliance was 5.49% of funds reported. ($528,725/$9,629,413 = 5.49%) Goal: Less than 9%

3. The cost of returning property (claims administration) to the owners. We report this as a percentage.
a. Example: in FY2013 we returned $5,277,837 to owner/heirs/businesses. We determined the cost of claims administration to include the claim processor's salary and benefits, a portion of the director's salary and benefits, a portion of the UPS2000 costs, one half of the office and admin support budget and one half agency support budget. Using those figures, the cost of claims administration was $258,574 for FY 2013. In FY 2013 the cost of claims administration was 4.89% of funds returned. ($258,574/$5,277,837 = 4.89%) Goal: Less than 5%

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#		
1	AGENCY NAME:	Vermont Labor Relations Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	Elections and Dispute Resolution
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$247,319
8	**Budget Amounts in Primary appropriation not related to this program:**	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 247,319.00	n/a

#	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
15		

#	POPULATION-LEVEL INDICATOR:	
16		

Performance Measure Data

#			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Cases Filed/Cases Closed	see narrative				
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

#			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Average Days Between Case Filing and Case Closing	see narrative				
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

#			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Success rate on appeals of Board decisions to Supreme Court	see narrative				
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

23 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.

24 The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The Board has consistently used many performance measures during the past 35 years to aid in determining whether this goal has been met. Performance Measures A, B and C are among the most significant measures. Please Note, the data on these measures has been compiled on a calendar year basis, rather than fiscal year, so we are unable to use the table at the right

Performance Measures 2010 2011 2012 2013 2014 2015   Case Filed
55 68 47 56 69 51   Cases Closed   52 70
60 44 79 46   Average Days Case Open 221 157 164 145
131 156   Percentage of Supreme Court
Decisions Affirming Board   100 100 100 NA 100 100

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	
DEPARTMENT NAME:	VOSHA REVIEW BOARD
DIVISION NAME:	

PRIMARY APPROPRIATION #	128000000	
PROGRAM NAME	VOSHA Review Board	
PROGRAM NUMBER (if used)		
FY 2017 Appropriation $$	$ -	
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	$ -	n/a

POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

POPULATION-LEVEL INDICATOR:	

		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A: Percentage of open cases at end of fiscal year	25	10%	23%	25%	25%	25%
Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure B: Percentage of hearing officers with law degrees.	26	100%	100%	100%	100%	100%
Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure C: Number of open cases and fairness of hearings.	27					
Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

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.

The VOSHA Review Board (VRB) carries out its statutory mandate to provide reviews of and hearings on Vermont Occupational Safety and Health Administration (VOSHA) violations of workplace safety and health standards contested by Vermont employers. The VRB has no control over how many cases it receives. However, once received they strive to keep the percentage of open cases as low as possible which shows that cases are being processed. As a matter of course, there will always be some open cases at the end of a fiscal year.

The VRB appoints hearing officers to hear each case not resolved through settlement. These hearing officers are all experienced attorneys with backgrounds in litigation. The VRB also reviews any hearing officer's decision on a discretionary basis ensuring fair hearings. The number of Review Board cases brought before a hearing officer has fluctuated throughout the years. More recently, cases appealed to the Review Board are requiring increased deliberation and research by the hearing officers, which in turn has resulted in increasing the costs of hearings. To address this increase in costs, the Review Board's Clerk has begun taking paralegal courses to be able to provide more research and legal assistance and move cases along more quickly. Even so, at this time, there is no way to predict how much deliberation and research will be needed for each case. Regardless, the VRB strives to process cases within one year of being filed so that cases can be efficiently managed until they are closed.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	ATTORNEY GENERAL'S OFFICE
2	DEPARTMENT NAME:	COURT DIVERSION
3	DIVISION NAME:	COURT DIVERSION

4	PRIMARY APPROPRIATION #	2100002000	
5	PROGRAM NAME	COURT DIVERSION	
6	PROGRAM NUMBER (if used)		
7	FY 2017 Appropriation $$	$ 2,060,533.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ 8,762.00	2100001000
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 2,069,295.00	n/a

15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.

16	POPULATION-LEVEL INDICATOR:	Recidivsim rate

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Diversion Successful Completion	25	81%	84%	90%	90%	85%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	YSASP Successful Completion	26	80%	84%	90%	90%	85%
20	Type of PM B:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Victim Restitution Paid	27	94%	98%	100%	100%	100%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

23	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.
24	Court Diversion holds offenders accountable outside the formal criminal court process. YSASP (Youth Substance Abuse Safety Program) holds youth who violate underage possession of alcohol or marijuana laws outside the formal civil court process. Successful completion indicates the participant has met all program agreements and will not have a criminal (Diversion) or civil (YSASP) record of the violation; a significant benefit for the participant. In addition, successful Diversion participants will have addressed the needs of any victims. YSASP participants also benefit from an educational, health-related intervention, with referral to substance use clinician as indicated by screening results. A 100% succcessful completion rate for Diversion or YSASP is unrealistic and would likely indicate lack of program rigor. While a 100% victim restitution rate is desirable, each year a few participants successfuly complete the program without paying all restitution; these situations typically involve large corporate victims who do not respond to request for information. FY 17 targets for successful completion rates are set at a more attainable level compared to FY 16 targets and consistent with the trend of prosecutors to refer repeat offenders with increasing frequency (repeat offenders tend to have more complex lives and their successful completion rate is often lower.)

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	Judicairy
2	**DEPARTMENT NAME:**	
3	**DIVISION NAME:**	Courts

4	**PRIMARY APPROPRIATION #**	2120000000	
5	**PROGRAM NAME**	Courts	
6	**PROGRAM NUMBER (if used)**		
7	**FY 2017 Appropriation $$**	$ 44,995,547.00	
8	**Budget Amounts in Primary appropriation not related to this program:**	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 44,995,547.00	n/a

15	**POPULATION-LEVEL OUTCOME:**	(4) Vermont's communities are safe and supportive.

16	**POPULATION-LEVEL INDICATOR:**	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	% juvenile abuse & neglect cases disposed of or otherwise resolved within established time frame of 98 days.	28	42	35		100
18	**Type of PM A:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	**Performance Measure B:**	% criminal felony cases disposed of or otherwise resolved within established time frame of 6 months.	30	50	50		100
20	**Type of PM B:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	**Performance Measure C:**	% criminal misdemeasnor cases disposed of or otherwise resolved within established time frame of 4 months.	31	85	84		100
22	**Type of PM C:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
23	**Performance Measure D:**	% small claims cases disposed of or otherwise resolved within established time frame of 4 months.	32		66		100
24	**Type of PM D:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
25	**Performance Measure E:**		33				
26	**Type of PM E:**	(scroll down and select)					

27	**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.
28	**Judicairy strives to disposed of or otherwise resolved all cases within the established time frames for each type of crime.**

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	NA
2	**DEPARTMENT NAME:**	Public Safety
3	**DIVISION NAME:**	Criminal Justice Services Division - VT Criminal Information Center Unit
4	**PRIMARY APPROPRIATION #**	2140028000
5	**PROGRAM NAME**	Therapeutic Marijuana Registry Program
6	**PROGRAM NUMBER (if used)**	No Program Number. Program is funded through fees and tracked in Special Fund #21970 and under Project/Grant code #23020
7	**FY 2017 Appropriation $$**	$ 203,211.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ -
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 203,211.00 n/a
15	**POPULATION-LEVEL OUTCOME:**	(2) Vermonters are healthy.
16	**POPULATION-LEVEL INDICATOR:**	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	Number of Registration Applications Processed	1595	2387	3300 (estimated)		4000
18	**Type of PM A:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:**	Average Turn Around Time for Application Appeals	57	52	50		50
20	**Type of PM B:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:**	Percentage of Applicants Selecting A Dispensary (as of December each year)	57%	77%	83%		85%
22	**Type of PM C:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
23	**Performance Measure D:**						
24	**Type of PM D:**	(scroll down and select)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
25	**Performance Measure E:**						
26	**Type of PM E:**	(scroll down and select)					

27	**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.**
28	**The Therapeutic Marijuana Registry (TMR) is part of the Vermont Crime Information Center and serves to receive and process patient and caregiver applications per 18 V.S.A. Chapter 86 and the associated rules governing the program. Additionally the TMR provides oversight to the four (4) operating marijuana dispensaries across the state. The program is staffed by two full time employees, with the measures above showing how utilization of the program has increased with limited applied resources.**

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	NA
2	**DEPARTMENT NAME:**	Public Safety
3	**DIVISION NAME:**	Criminal Justice Services

4	**PRIMARY APPROPRIATION #**	2140028000	
5	**PROGRAM NAME**	VT Criminal Information Center - Criminal History Record Check Program	
6	**PROGRAM NUMBER (if used)**	No Program Number. Program is funded through fees and tracked through dedicated Special Fund #21130	
7	**FY 2017 Appropriation $$**	$ 505,139	
8	**Budget Amounts in Primary appropriation not related to this program:**		
			SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**		
10	**Program Budget Amounts from other appropriation:**	$ -	
11	**Program Budget Amounts from other appropriation:**	$ -	
12	**Program Budget Amounts from other appropriation:**	$ -	
13	**Program Budget Amounts from other appropriation:**	$ -	
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 505,139.00	n/a

15	**POPULATION-LEVEL OUTCOME:**	**(4) Vermont's communities are safe and supportive.**
16	**POPULATION-LEVEL INDICATOR:**	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	28 13085	122551	14122 (estimated)		15600
18	**Type of PM A:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:**	Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	30 10	17	21		14
20	**Type of PM B:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:**	Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	31 1.4	1.1	1.8		1.2
22	**Type of PM C:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
23	**Performance Measure D:**		32				
24	**Type of PM D:**	(scroll down and select)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
25	**Performance Measure E:**		33				
26	**Type of PM E:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

27	**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.**
28	The Vermont Crime Information Center (VCIC) Record Check section provides criminal history record information to authorized users for employment, volunteerism, and licencing purposes. Primary users of this service include schools (public and private), community agencies that provide services to vulnerable populations (including children, the elderly, and those with disabilities), and statutorily approved licencing (real estate appraisers, certain banking professions, security guards, etc.). During CY 15 the section was operating with only 1 FTE due to repeated staff turnover. It is expected that pressures will significantly increase during FY17 due to increased requests for service (preschool and daycare). Note that processing time above includes weekends/holidays.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#			
1	AGENCY NAME:		
2	DEPARTMENT NAME:	VT Criminal Justice Training Council	
3	DIVISION NAME:	VT Criminal Justice Training Council	
4	PRIMARY APPROPRIATION #	2170011000	
5	PROGRAM NAME	Full-time Basic Training Program	
6	PROGRAM NUMBER (if used)	B1002	
7	FY 2017 Appropriation $$	$ 570,000.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ 111,949.00	2170011000
10	Program Budget Amounts from other appropriation:	$ 114,673.00	2170011000
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 796,622.00	n/a

#		
15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
16	POPULATION-LEVEL INDICATOR:	Rate of Violent Crime per 1,000

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	% graduation rate from Level 3 training performance-based curriculum.	25		87%	89%	89%
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	# Enrollees annually for Level 3 training (max 76)	26		61	73	n/a	n/a
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	% Level 3 graduates who go on to higher levels of certification annually.	27		289	280	280
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

#	
23	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.
24	The mission of the VT Criminal Justice Training Council (VCJTC) is to enhance public safety and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice to meet the needs of the communities we serve. To this end the flag ship program to achieve this mission is basic training, particularly the Level 3 (full-time) basic training program. The program consists of a 16 week residential phase that all applicants who wish to become Level 3 must attend in order to become certified. During the "post basic" phase there are components that officers must attend to complete their Level 3 certification if not already certified (DUI, VIN, Fingerprinting, etc.) as well as some additional optional components that many agencies leverage through the academy to obtain the training for their newly certified officers (Shotgun, Patrol Rifle, Internet Crimes, etc.) It is noteworthy that through strong partnerships and support of our allied agencies many police agencies throughout VT contribute "volunteer" instructors, Training Assistants and/or role players over this time that equates to approximately $250,000 in savings/class to the State. The residential program is delivered in a combination of a police-discipline environment alongside a performance-based curriculum. This maximizes the ability to achieve the highest quality officer with the character, skills, compassion and decision making to provide law enforcement services to their respective communities.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Agriculture, Food & Markets	
2	DEPARTMENT NAME:		
3	DIVISION NAME:	Food Safety/Consumer Protection	
4	PRIMARY APPROPRIATION #	2200020000	
5	PROGRAM NAME		
6	PROGRAM NUMBER (if used)		
7	FY 2017 Appropriation $$	$ 7,120,624.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 7,120,624.00	n/a

15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
16	POPULATION-LEVEL INDICATOR:	Number of Vermont food recall incidents

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Number of licenses/registrations/permits overseen by the Division	25	18,876	18,677	19,514	19,514	21,914
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B: Number of inspections completed by the Division	26		15,136	17,135	17,135	17,135
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	27		331	282	282	282
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

23 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.

24 The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the performance based budgeting initiative were picked because they are the easiest to quantify and represent a large proportion of the work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to assure it is meeting its objective.

Although these measures are relatively objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections of procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone conversations, investigating consumer complaints, site/facility inspections, and via email. As a result, the data provided grossly underestimates the total amount of "compliance work" completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project, while relatively objective, are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permitted and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlates with the number of businesses in existence at that time and so can only be fully known in retrospect. The Division anticipates trends in regulated business growth will be easier to predict after multiple years of data collection in association with this project.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#		
1	**AGENCY NAME:**	Agency of Agriculture, Food & Markets
2	**DEPARTMENT NAME:**	
3	**DIVISION NAME:**	Agricultural Development
4	**PRIMARY APPROPRIATION #**	2200030000
5	**PROGRAM NAME**	Working Lands Enterprise Initiative
6	**PROGRAM NUMBER (if used)**	26813
7	**FY 2017 Appropriation $$**	$ 3,035,882.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ 2,324,392.00
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 711,490.00 n/a

15	**POPULATION-LEVEL OUTCOME:**	(1) Vermont has a prosperous economy.

16	**POPULATION-LEVEL INDICATOR:**	Increase in Gross Working Land Income over previous year for grantees of

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:** Number of raw jobs created	25	12	82	100	110	151
18	**Type of PM A:** 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:** Total increase in gross income	26	$ 247,100	$ 8,876,727	$ 2,500,000	$ 11,000,000	$ 2,123,273
20	**Type of PM B:** 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:** Average percentage increase in products output	27	46	93	55	70	69
22	**Type of PM C:** 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							

23	**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.**
24	Our FY 2015 RBA Results include increase in jobs, total gross income dollars, and average percentage increase in products outcome across reporting FY13 and FY14 Grant Recipients. We are reporting our RBAs in aggregate, meaning, we are reporting here changes from the implementation of a reporting grantee's working lands project up to calendar year 2015. We are reporting in aggregate so we can adequately see the changes in our RBA metrics due to the implementation of the project. A few things to note about reporting on the Working Lands Program: Impacts from grant recipient projects may or may not be immediate, depending on the project; grant recipient reporting up to this point has not been easy to capture at a moment in time due to varying project lengths and timelines; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross income. Our New 2016 Targets are based on additional grantees who will be reporting next year: FY14 Capital and Infrastructure Grant Recipients and FY15 Enterprise Investment Recipients, as well as additional changes from our FY13 Business One Year Post Survey, our FY14 Business One Year Post Survey, and our FY13 Business Two Year Post Survey. This year's Performance Measure Data includes results from the 44 businesses that have completed their projects (representing $898,987, or approximately 30% of over $3 million in total grants to date). The data we have reported INCLUDES FY2014 RBA data, and builds off of this data as more FY13 and FY14 grantees have completed their final reports in 2015.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#		
1	AGENCY NAME:	Vermont Secretary of State
2	DEPARTMENT NAME:	NA
3	DIVISION NAME:	Elections & Campaign Finance
4	PRIMARY APPROPRIATION #	2230011000
5	PROGRAM NAME	Help America to Vote Act (Federal Funds)
6	PROGRAM NUMBER (if used)	29005
7	FY 2017 Appropriation $$	$ 1,649,008.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 1,649,008.00 n/a

#		
15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
16	POPULATION-LEVEL INDICATOR:	Percentage of Registered Voters

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Percentage of 246 Municipalities with Town Clerks (and Assistants) who received training on Elections Management Suite. We have estimated based on past data that approximately 30 new Town Clerks will need training each year due to turnover in those positions.	25 N/A	99%	100%	100%	100%
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Electronic Voting Tabulators purchased and maintenance paid by HAVA - owned by Municipalities- elimination of errors and delay caused by manual counting of ballots. We are striving for 100% placement of electronic tabulators, however, ultimately it is up to the municipality to accept.	26 69%	81%	89%	89%	100%
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:		27				
22	Type of PM C:	(scroll down and select)					

#	
23	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.
24	As of the 2010 census there were 496,508 citizens of voting age in Vermont, and as of November 30, 2014, there were 439,782 (88.5%) registered voters voting in the general election. In 2015 we completed an integrated election suite with five modules including voter registration. The HAVA fund paid for 70% of the implementation and maintenance costs. We are one of few states with a fully integrated elections IT solution. The new Voter Registration module has interaction with Town Clerks, they must approve registrations, allowing for the review and elimination of duplicate registrations, thus improving the integrity of Vermont's election processes. as of November 30th, 2015, 86% of voters were registered. Vermont compares well with the national average of registered voters at 68% (2012 Pew Charitable Trust Study). Presidential Election years have higher voter turnout and registration. 2016 is a Presidential Election Year.The Help America to Vote Act of 2002 (HAVA) created the U.S. Election Assistance Commission (EAC) and required election officials throughout the country to implement various election administration reforms. To assist with these efforts, Congress authorized and appropriated more than $3 billion. One of the primary responsibilities of the EAC is to provide the states, insular territories and the District of Columbia with the funding appropriated under HAVA and to provide information and training on the appropriate management and use of those funds. There are eight specific election uses allowed under the act for these funds. In addition to the Elections Suite and associated Training, and Tabulators, the Elections Division plans to provide pollbooks (tablets) to Vermont Municipalities. The pollbooks will allow for immediate integration into the Elections Management System to update voter check in and results (when connected via internet) or download to the system when internet access is not available. We have also purchased an election result automated audit system and this was used successfully for the first time in 2015. Future expectations will include purchase of the next generation of voting machine technology for municipalities.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#	Field	Value	
1	AGENCY NAME:		
2	DEPARTMENT NAME:	Public Service Board	
3	DIVISION NAME:		
4	PRIMARY APPROPRIATION #	2250000000	
5	PROGRAM NAME	Public Service Board	
6	PROGRAM NUMBER (if used)		
7	FY 2017 Appropriation $$	$ 3,545,000.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 3,545,000.00	n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

16	POPULATION-LEVEL INDICATOR:	No measurable indicator for this program or performance measures. However,

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Percent of cases disposed of or otherwise resolved within established timeframes	25	n/a	n/a	n/a	n/a	80%
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B:	Percent of public inquiries and information requests satisfied within established timeframes	26	n/a	n/a	n/a	n/a	85%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C:	Percent of consumer complaints about utility service resolved using simplified, accessible procedures	27	n/a	n/a	n/a	n/a	15%
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

23 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.

24 The Public Service Board recognizes the value in measuring and reporting on how effectively we serve Vermonters. Our new electronic case management system (expected to "go live" in the spring of 2016) will enable us to efficiently collect and report on a variety of data related to our performance on the cases before us. Therefore, we plan on using three new performance measures in FY17. The first new performance measure (Percent of cases disposed of or otherwise resolved within established timeframes) relates to the Board's core responsibility to decide cases in a timely manner. It is based on a performance measure that is recommended by the National Center for State Courts and is also used by the Vermont Judiciary. The timeframes established for this performance measure reflect that some types of cases are more complex and require more time to resolve than others. It is important to note that it would be very rare for every case to be decided within the disposition goal. Typically, if the percentage decided within the disposition time standard is around 80% to 85%, it probably means that the court is doing fairly well provided that the cases that exceeded the goal did so within a reasonable margin. The second new performance measure (Percent of public inquiries and information requests satisfied within established timeframes) reflects that members of the public have the right to receive a prompt response from the Board to public inquiries and information requests. Over the last several years, as more members of the public have become involved in Board proceedings, the number of public inquiries and information requests received by the Board has increased. The Board anticipates that it will receive fewer such requests after the implementation of ePSB because members of the public will then be able to use the Board's website to access all public documents filed with the Board or issued by the Board after the system's "go live" date. The Board expects that public records requests received after ePSB is operational will seek historical documents that will not be available via ePSB. The third new performance measure (Percent of consumer complaints about utility service resolved using simplified, accessible procedures) reflects that consumer complaints that require hearings take longer to resolve and can be more difficult for consumers to participate in becuase consumers are not familiar with the formal procedures. For these reasons, it is in the public interest for consumer complaints to be resolved without a hearing whenever possible. This performance measure will capture the extent to which the Board is able to resolve consumer complaints using more consumer-friendly informal procedures. For FY16, the Board is using three "proxy" performance measures for which the Board is able to collect the necessary data using our current manual tracking systems. Our FY15 actual results for these performance measures are as follows: (1) Number of certificates of public good issued or deemed issued -- 1,583; (2) Number of public records requests received -- 224; and (3) Percent of public records requests satisfied within established timeframes -- 94%. Our FY16 budget and BAA targets for these measures are: (1) 2,250; (2) 120; and (3) 90%.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Vermont Enhanced 9-1-1 Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	22600001000
5	PROGRAM NAME	Vermont 9-1-1
6	PROGRAM NUMBER (if used)	N/A
7	FY 2017 Appropriation $$	$4,304,830.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -

			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 4,304,830.00	n/a

15	POPULATION-LEVEL OUTCOME:	(8): Vermont has open, effective and inclusive government with a supported, motivated and accountable State workforce.
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: % national call answer time threshold: 90% of busy hours calls answered within 10 seconds and 95% of busy hour calls be answered within 20 seconds.	25	N/A	N/A	92.3%	>92.3%	>92.3%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B: Average Composite Score for Reviewed Calls	26	92.20%	90.20%	>92%	>92%	>93%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: Yearly Review Responses - ESNs (reported by calendar year)	27	87.36%	89.66%	N/A	N/A	>90%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

23 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.

24 The Enhanced 9-1-1 Board is responsible for the administration and oversight of the statewide 9-1-1 network. The statewide system serves all of Vermont's citizens and visitors on a 24x7x365 basis. Three primary areas of responsibility are Information Technology services, GIS/Database and Training/Quality Control. Overall, the program is responsible for ensuring requests for assistance (9-1-1 calls and text messages) are delivered to a certified call-taker with all available location information and to ensure that those requests for assistance are properly processed and relayed to the appropriate response agency. Vermont's 9-1-1 program involves multiple partnerships including, but certainly not limited to, those with our system provider (for provision of the network), state, county and local police agencies (for call-handling services), town coordinators in each municipality (to ensure accurate GIS data used to route calls and locate callers) and telephone service providers serving Vermont. In addition, the 9-1-1 Board continues its partnership with the United Ways of Vermont and Vermont 2-1-1 to provide a system that identifies individuals who would require special assistance during incidents resulting in evacuation, isolation or power outages.

Performance Measure A: Meet or exceed the National Call Answer Time Threshold: National standards require 90% of busy hour calls be answered within 10 seconds and 95% of busy hour calls be answered within 20 seconds. Only the first criteria are reported above (percentage of calls answered within 10 seconds) - nearly 99% of busy hour calls meet the second criteria of being answered within 20 seconds. The busy hour in Vermont is between 4 and 5 PM. The busy hour answer rate statistics are not readily available for FY14 and 15. The transition to the FairPoint NG 9-1-1 system on 7/29/15 has allowed access to more readily available reporting on this standard. The value in FY16 represents busy hour call answer rates for the period 8/1/15 - 12/31/15. Vermont call-takers are exceeding the national call answer time threshold.

Performance Measure B: Average Composite Score for Reviewed Calls: Vermont call-takers are required to handle 9-1-1 calls according to written procedures which are based on national industry standards and best practices. Call-takers receive their initial training on those procedures during the Call-Taker Certification Course and initial on-the-job training in the PSAPs (Public Safety Answering Points) which employ them. In 2012, Board staff developed a call review process that generates a composite score for each reviewed call. The composite score is based on several sub-categories with varying weights. The goal of the call review process is to identify call handling trends - and potential training issues - at the call-taker, PSAP and system level. Since 2012, over 3700 calls have been reviewed. In the first three months of the new call review process (in 2012 - not reported above) the average composite score was 82.26%. By the end of the first year, the average composite score had improved to 88.84%. In FY14, Board staff completed 991 call reviews - with an average composite score of 92.2%. 428 calls were reviewed in FY15, average composite score of 90.2%. The lower number of call reviews in FY15 was a result of Board staff reorganization and two major training initiatives which impacted the time/resources available to complete the reviews. To date, no calls have been scored in FY16 as we are transitioning to a new quality control software which is scheduled to be installed and configured by late winter 2016.

Performance Measure C: Yearly Review Responses - ESN: *PLEASE NOTE: This data is reported by calendar year, not fiscal year.* Each year the Board's database department conducts a review of all information provided to it by the town coordinators in each municipality in Vermont. Included in the reviewed data is Emergency Service Number (ESN) information. By responding to the yearly review ESN section, the town is confirming the accuracy of the responder listing(s) for every address in their jurisdiction. This data is critical to ensuring the appropriate response agency information is available to the call-taker on every call. In 2011, the Board received ESN responses from approximately 67% of towns. There was no yearly review in 2012. In 2013 (reported above as FY14), just over 87% of towns responded, and in 2014 (FY15) there was an 89.7% response rate. There was no yearly review in 2015 due to time and resource constraints related to the implementation of the new FairPoint system. The goal for future years is to continue to improve upon the response rate for ESN data - as well as the other components of the Yearly Review.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	Human Rights Commission
2	**DEPARTMENT NAME:**	N/A
3	**DIVISION NAME:**	N/A
4	**PRIMARY APPROPRIATION #**	2280001000
5	**PROGRAM NAME**	Enforcement/settlements
6	**PROGRAM NUMBER (if used)**	N/A
7	**FY 2017 Appropriation $$**	$ 455,632.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ 369,843.71
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 85,788.29	n/a

15	**POPULATION-LEVEL OUTCOME:**	(4) Vermont's communities are safe and supportive.
16	**POPULATION-LEVEL INDICATOR:**	Vermonters subject to discrimination are able to obtain damages and other

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:** Number of discrimination complaints accepted for processing	25	79	77	80	80	85
18	**Type of PM A:** 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:** Number of cases settled prior to completion of investigation	26		50%	60%	60%	65%
20	**Type of PM B:** 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:** Amount of damages and other public interest relief obtained by complainants and the HRC	27		$171,893	$200,000	$200,000	$220,000
22	**Type of PM C:** 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

23	**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.**
24	The HRC accepts complaints that state a prima facie case of discrimination in the areas of housing, public accommodations and state government employment. The HRC serves both Vermonters and visitors to the state who are in protected categories (primarily race, color, national origin, religion, sex, sexual orientation, gender identity, disability, age)(the protected categories vary slightly across the three different areas). This data shows the total amount of money awarded to individual complainants. It does not reflect the equally important non-monetary and/or public interest relief obtained such as training for respondents, reasonable accommodations, policy changes, modifications for accessibility, restored employment benefits, promotions, changes in supervisors or shifts, attorneys fees, etc. The HRC is exploring whether to shift its programs to a restorative justice model that would seek to resolve complaints up front and more expeditiously with higher participant satisfaction. If pursued it would likely not be effective until FY18 or FY19.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	
2	**DEPARTMENT NAME:**	Liquor Control
3	**DIVISION NAME:**	Education, Licensing, and Enforcement

4	**PRIMARY APPROPRIATION #**	2300002000	
5	**PROGRAM NAME**		
6	**PROGRAM NUMBER (if used)**		
7	**FY 2017 Appropriation $$**	$ 3,011,732.00	
8	**Budget Amounts in Primary appropriation not related to this program:**	$ -	
			SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -	
10	**Program Budget Amounts from other appropriation:**	$ -	
11	**Program Budget Amounts from other appropriation:**	$ -	
12	**Program Budget Amounts from other appropriation:**	$ -	
13	**Program Budget Amounts from other appropriation:**	$ -	
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 3,011,732.00	n/a

15	**POPULATION-LEVEL OUTCOME:**	(4) Vermont's communities are safe and supportive.
16	**POPULATION-LEVEL INDICATOR:**	

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	Number of Admin tickets written in a fiscal year	28	incr 24%	decr 4%	decr 2%		decr 2%
18	**Type of PM A:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:**	Tobacco compliance Pass rate	30	89%	89%	90%		90%
20	**Type of PM B:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:**	Server Training post test results after DLC training	31	97%	97%	98%		98%
22	**Type of PM C:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
23	**Performance Measure D:**		32					
24	**Type of PM D:**	(scroll down and select)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
25	**Performance Measure D:**		33					
26	**Type of PM D:**	(scroll down and select)						

27	**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.**
28	**Providing Education & training in order to increase compliance and reduce law violations, such as not selling to minors or intoxicated consumers.**

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Lottery
3	DIVISION NAME:	

4	PRIMARY APPROPRIATION #	23100-10000
5	PROGRAM NAME	Problem Gambling Grant
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 150,000.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 150,000.00 n/a

15	POPULATION-LEVEL OUTCOME:	(2) Vermonters are healthy.
16	POPULATION-LEVEL INDICATOR:	Count quantity of requests for services by various methods (phone,

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Count of calls from individuals or their families who seek services for gambling problems or addiction.	25	254	100	100	75
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	number of Vermont residents who attended one or more counseling sessions from a certified counselor each year.	26	200	200	200	200
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Number of addiction counselors who attended one or more training sessions and evaluated session as helpful & beneficial.	27	65	75	75	100
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

23	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.
24	Problem gambling services are provided by the grant recipient chosen that year by the Vermont Lottery Commission. Grant requirements include providing services and tracking and reporting the results which include performance measures A, B & C. This data was not consistently tracked or reported in previous years making historical comparisons unavailable. The program is designed to ultimately provide counseling to Vermont residents who need assistance with gambling problems/addiction. Based on industry standards we know we are offering the right services but we do not know how and when the ultimate consumers choose to reach out for them; are the services close enough to where they live; and does receiving them improve their life. Our current service provider is a licensed psychiatrist who counsels patients with various addictions. His direction is to improve the knowledge of, and access to, trained counselors so anyone reaching out for services can get to them easily and confidentially.

The following 17 pages show the Programmatic Performance Measures and Budget provided by the departments of the Agency of Human Services. Please access the Agency of Human Services Online Scorecard, to see additional information at:

https://app.resultsscorecard.com/Scorecard/Embed/9736.

			Time Period	Actual Value	Target Value	Current Trend	
O	Act186	**Vermonters are healthy.**					
I	AHS	Rate of suicide per 100,000 Vermonters	2013	16.9	11.7	↗	1
I	Act186	% of Vermont adults with any mental illness	2014	20.46	—	↗	3
I	Act186	% of Vermont adults with any mental illness receiving treatment	2014	56.8	—	↗	1

			Time Period	Actual Value	Target Value	Current Trend	
O	Act186	**Vermont's elders and people with disabilities and people with mental conditions live with dignity and independence in settings they prefer.**					
I	Act186	# of people with mental conditions receiving State services living in institutions	SFY 2014	75	—	↗	3
I	Act186	# of people with mental conditions receiving State services living in residential or group facilities	SFY 2014	354	—	↗	1
I	Act186	# of people with mental conditions receiving State services living independently	SFY 2014	1,819	—	↘	2

			Time Period	Actual Value	Target Value	Current Trend	
P	AOA	**Community Rehabilitation and Treatment (CRT)**					

What We Do

The Community Rehabilitation and Treatment (CRT) programs provided at Vermont's Designated Agencies help individuals and their families to develop skills and supports important to living the life they want for themselves.

Budget Information

Total Program Budget FY 2017: $71,964,787

PRIMARY APPROPRIATION #:
PROGRAM # (if applicable):

Total FY 2017 Appropriation $71,964,787

TOTAL PROGRAM BUDGET 2017 $71,964,787

			Time Period	Actual Value	Target Value	Current Trend	
PM	How_Much	# served in CRT	SFY 2015	2,708	2,700	↘	7
			SFY 2014	2,726	2,700	↘	6
			SFY 2013	2,752	2,700	↘	5
			SFY 2012	2,769	2,700	↘	4
			SFY 2011	2,952	2,700	↘	3
			SFY 2010	3,013	2,700	↘	2
			SFY 2009	3,073	2,700	↘	1
			SFY 2008	3,076	2,700	→	0

Data Source: Monthly Service Report (MSR)
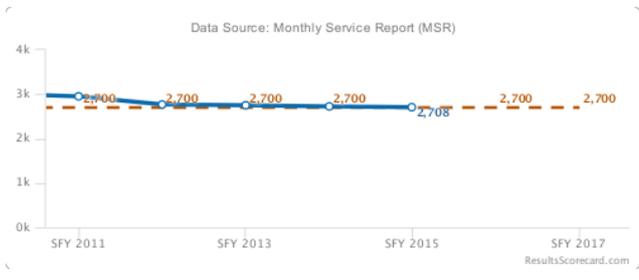
			Time Period	Actual Value	Target Value	Current Trend	
PM	Better_Off	% of CRT clients reporting positive outcomes	SFY 2014	73%	80%	↘	1
			SFY 2013	77%	80%	↗	1
			SFY 2012	71%	80%	→	1
			SFY 2011	71%	80%	↘	1
			SFY 2010	74%	80%	↗	2
			SFY 2009	72%	80%	↗	1
			SFY 2008	71%	80%	→	0

Data Source: CRT Perception of Care Survey
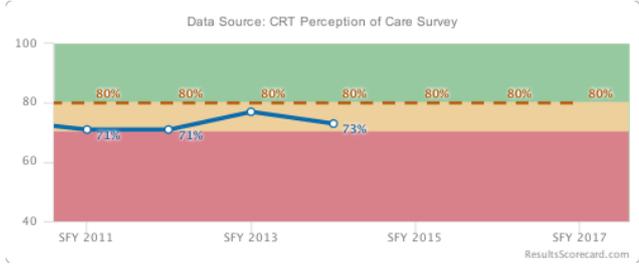
			Time Period	Actual Value	Target Value	Current Trend	
PM	How_Well	% of CRT clients receiving follow up services within 7 days of psychiatric hospitalization discharge	SFY 2015	93%	95%	↘	1
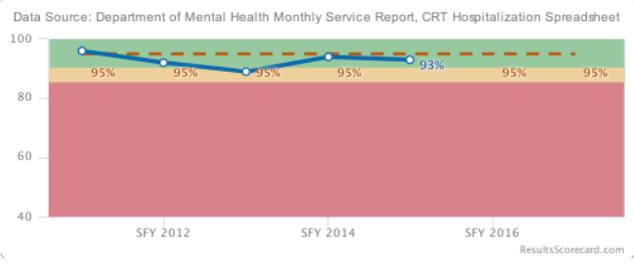
SFY 2014	94%	95%	↗	1
SFY 2013	89%	95%	↘	2
SFY 2012	92%	95%	↘	1
SFY 2011	96%	95%	→	0

P **AOA** Vermont Psychiatric Care Hospital (VPCH)

Time Period	Actual Value	Target Value	Current Trend

What We Do

The Vermont Psychiatric Care Hospital provides excellent care and treatment in a recovery-oriented, safe, respectful environment that promotes empowerment, hope and quality of life for the individuals it serves.

Budget Information

Total Program Budget FY 2017: $20,791,132

PRIMARY APPROPRIATION #:
PROGRAM # (if applicable):

Total FY 2017 Appropriation $20,791,132
Budget Amounts in Primary Appropriation if not related to this program $20,791,132

TOTAL PROGRAM BUDGET 2017   **$20,791,132**

PM **How_Well** # hours of seclusion and restraint per 1,000 patient hours

SFY 2015	1.00	1.30	↘	1
SFY 2014	1.38	1.30	→	0

Data Source: VPCH Health Records
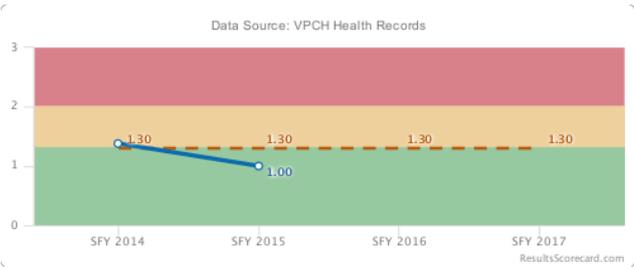
PM **How_Well** Average length of stay in days for discharged patients

SFY 2015	72	50	↘	1
SFY 2014	84	50	→	0

Data Source: VPCH Health Records
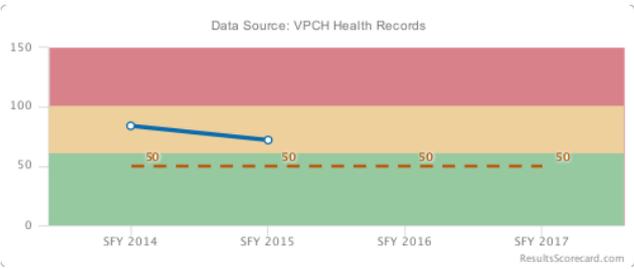
PM **How_Well** % of discharges readmitted involuntarily within 30 days of discharge

SFY 2015	9%	10%	↘	1
SFY 2014	13%	10%	→	0

Data Source: VPCH Health Records
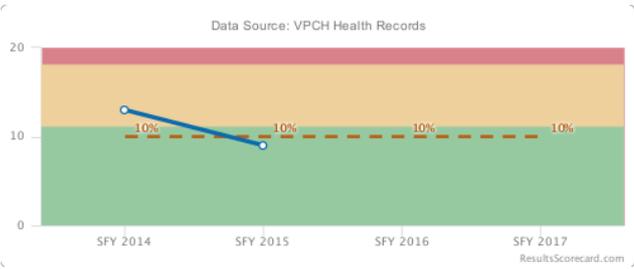
DVHA Programmatic Performance Budget (FY17)

O	DVHA	Vermonters Receive Appropriate Care	Time Period	Actual Value	Forecast Value	Current Trend

P	DVHA	Medicaid Inpatient Psychiatric and Detoxification Utilization	Time Period	Actual Value	Forecast Value	Current Trend

Budget Information

Budget Information

Total Program Budget FY 2017: $960,728.86

What We Do

The DVHA strives towards the Institute for Healthcare Improvement's "Triple AIM":

· Improving the patient experience of care (including quality and satisfaction)

· Improving the health of populations

· Reducing the per capita cost of healthcare

One of the strategies the DVHA has adopted to move towards the "Triple AIM" is utilization management of our most intensive and high-cost services, which include inpatient psychiatric hospitalization. Inpatient psychiatric services, which include detoxification, are paid on a per day basis, unlike hospitalization on traditional medical inpatient units. This per day payment methodology has the potential to create a dis-incentive for providers to make efficient use of this high cost, most restrictive level of care. While CRT members' hospital costs are included in their case rate payment to the Designated Agencies (DAs), which creates an incentive for the DAs to work efficiently with the inpatient units to transition their members back to their existing community services and supports, no such incentives exists for children or non-CRT enrolled adults.

PM DVHA # of Children's Mental Health Inpatient Admissions per 1000 Members

Data Source: Child/Adolescent Psychiatric Inpatient Tracking Report - DVHA Quality Unit
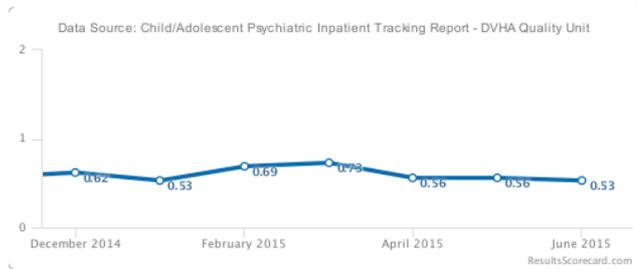
Time Period	Actual Value	Forecast Value	Current Trend
Jun 2015	0.53	—	↘ 1
May 2015	0.56	—	→ 1
Apr 2015	0.56	—	↘ 1
Mar 2015	0.73	—	↗ 2
Feb 2015	0.69	—	↗ 1
Jan 2015	0.53	—	↘ 1
Dec 2014	0.62	—	↗ 2
Nov 2014	0.57	—	↗ 1
Oct 2014	0.53	—	↘ 1
Sep 2014	0.54	—	↗ 1

PM DVHA # of Adult Mental Health Inpatient Admissions per 1000 Members

Data Source: Adult Psychiatric Inpatient Tracking Report - DVHA Quality Unit
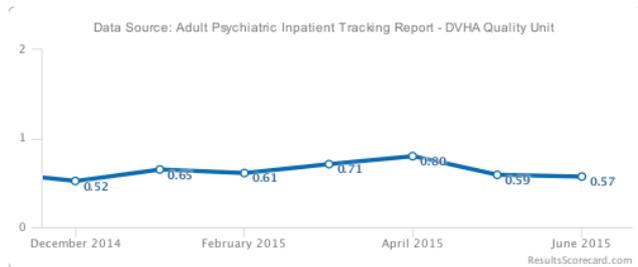
Time Period	Actual Value	Forecast Value	Current Trend
Jun 2015	0.57	—	↘ 2
May 2015	0.59	—	↘ 1
Apr 2015	0.80	—	↗ 2
Mar 2015	0.71	—	↗ 1
Feb 2015	0.61	—	↘ 1
Jan 2015	0.65	—	↗ 1
Dec 2014	0.52	—	↘ 1
Nov 2014	0.62	—	↗ 2
Oct 2014	0.61	—	↗ 1
Sep 2014	0.55	—	↘ 4

PM DVHA # of Detoxification Admissions per 1000 Members

Data Source: Inpatient Detoxification Tracking Report - DVHA Quality Unit
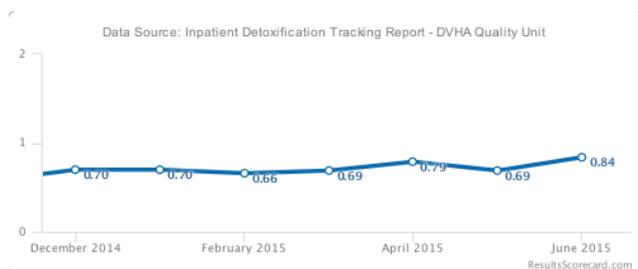
Time Period	Actual Value	Forecast Value	Current Trend
Jun 2015	0.84	—	↗ 1
May 2015	0.69	—	↘ 1
Apr 2015	0.79	—	↗ 2
Mar 2015	0.69	—	↗ 1
Feb 2015	0.66	—	↘ 1
Jan 2015	0.70	—	→ 1
Dec 2014	0.70	—	↗ 1
Nov 2014	0.58	—	↘ 1
Oct 2014	0.62	—	↗ 1

Sep 2014	0.48	—	↘	1

PM **DVHA** Average Length of Stay - Children's Mental Health Inpatient Admissions

Data Source: Child/Adolescent Psychiatric Inpatient Tracking Report - DVHA Quality Unit
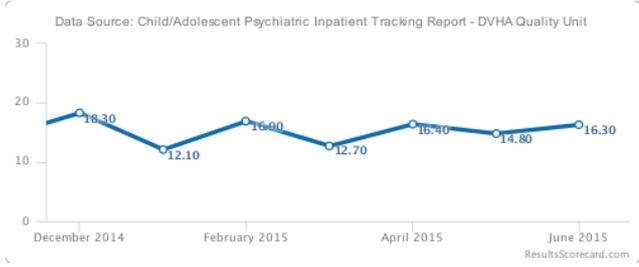
Jun 2015	16.30	—	↗	1
May 2015	14.80	—	↘	1
Apr 2015	16.40	—	↗	1
Mar 2015	12.70	—	↘	1
Feb 2015	16.90	—	↗	1
Jan 2015	12.10	—	↘	1
Dec 2014	18.30	—	↗	2
Nov 2014	14.10	—	↗	1
Oct 2014	14.00	—	↘	1
Sep 2014	14.30	—	↗	1

PM **DVHA** Average Length of Stay - Adult Mental Health Inpatient Admissions

Data Source: Adult Psychiatric Inpatient Tracking Report - DVHA Quality Unit
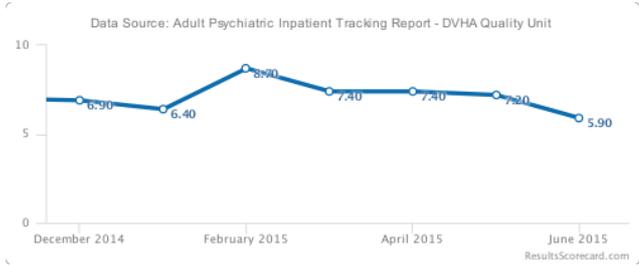
Jun 2015	5.90	—	↘	2
May 2015	7.20	—	↘	1
Apr 2015	7.40	—	→	1
Mar 2015	7.40	—	↘	1
Feb 2015	8.70	—	↗	1
Jan 2015	6.40	—	↘	3
Dec 2014	6.90	—	↘	2
Nov 2014	7.00	—	↘	1
Oct 2014	8.00	—	↗	2
Sep 2014	6.80	—	↗	1

PM **DVHA** Average Length of Stay - Detox. Admissions

Data Source: Inpatient Detoxification Tracking Report - DVHA Quality Unit
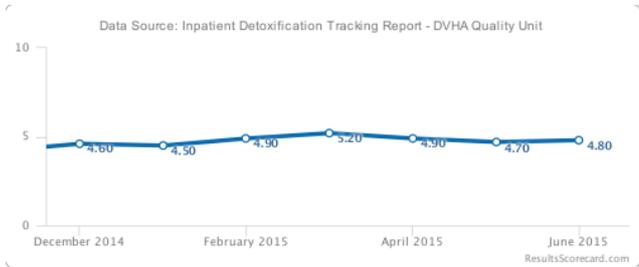
Jun 2015	4.80	—	↗	1
May 2015	4.70	—	↘	2
Apr 2015	4.90	—	↘	1
Mar 2015	5.20	—	↗	2
Feb 2015	4.90	—	↗	1
Jan 2015	4.50	—	↘	1
Dec 2014	4.60	—	↗	1
Nov 2014	4.20	—	↘	2
Oct 2014	4.50	—	↘	1
Sep 2014	5.40	—	↗	1

PM **DVHA** Paid Claims - Children's Mental Health Inpatient Admissions

Data Source: Child/Adolescent Pyschiatric Inpatient Tracking Report - DVHA Quality Unit
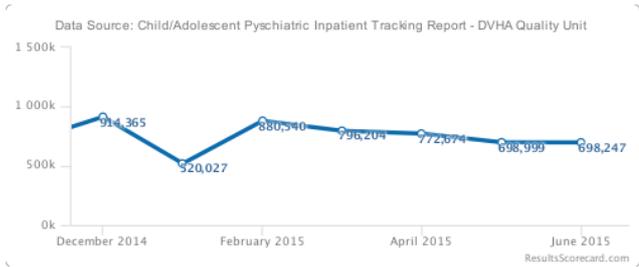
Jun 2015	698,247	—	↘	4
May 2015	698,999	—	↘	3
Apr 2015	772,674	—	↘	2
Mar 2015	796,204	—	↘	1
Feb 2015	880,540	—	↗	1
Jan 2015	520,027	—	↘	1
Dec 2014	914,365	—	↗	2
Nov 2014	698,850	—	↗	1
Oct 2014	587,182	—	↘	1
Sep 2014	595,507	—	↗	1

PM **DVHA** Paid Claims - Adult Mental Health Inpatient Admissions

Jun 2015	602,255	—	↘	2

Data Source: Adult Psychiatric Inpatient Tracking Report - DVHA Quality Unit

May 2015	**788,493**	—	↘	1
Apr 2015	**942,222**	—	↗	4
Mar 2015	**933,700**	—	↗	3
Feb 2015	**832,003**	—	↗	2
Jan 2015	**718,400**	—	↗	1
Dec 2014	**631,539**	—	↘	2
Nov 2014	**713,396**	—	↘	1
Oct 2014	**780,166**	—	↗	1
Sep 2014	**596,992**	—	↘	2

PM **DVHA** Paid Claims - Detox. Admissions

Data Source: Inpatient Detoxification Tracking Report - DVHA Quality Unit
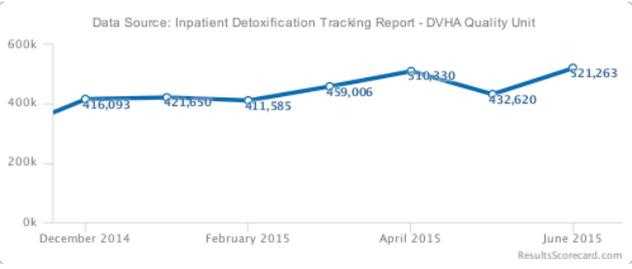
Jun 2015	**521,263**	—	↗	1
May 2015	**432,620**	—	↘	1
Apr 2015	**510,330**	—	↗	2
Mar 2015	**459,006**	—	↗	1
Feb 2015	**411,585**	—	↘	1
Jan 2015	**421,650**	—	↗	2
Dec 2014	**416,093**	—	↗	1
Nov 2014	**304,353**	—	↘	1
Oct 2014	**338,139**	—	↗	4
Sep 2014	**308,437**	—	↗	3

P **DVHA** Medicaid's Vermont Chronic Care Initiative (VCCI)

Time Period	Actual Value	Forecast Value	Current Trend

Budget Information

Total Program Budget FY 2017: $2,608,703.46

How We Impact

VCCI is focused on utilization measures with documented reductions in all areas, including for ambulatory care sensitive (ACS) inpatient hospital admissions, readmissions and emergency department use. Staff are embedded in multiple high-volume hospital and primary care practice sites to support care transitions as well as direct referrals for high risk/cost members. The VCCI continues to receive national recognition for its model and results including by CMS and the National Academy for State Health Policy (NASHP).

PM **VCCI** # of Medicaid Beneficiaries Enrolled in the Vermont Chronic Care Initiative

Data Source: APS Healthcare
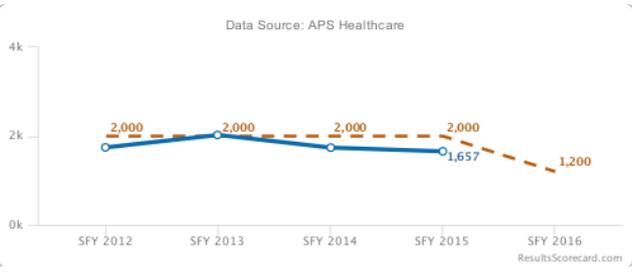
SFY 2015	**1,657**	—	↘	2
SFY 2014	**1,740**	—	↘	1
SFY 2013	**2,026**	—	↗	1
SFY 2012	**1,746**	—	→	0

PM **VCCI** % of Eligible High Cost/High Risk Medicaid Beneficiaries Enrolled in the Vermont Chronic Care Initiative

Data Source: APS Healthcare
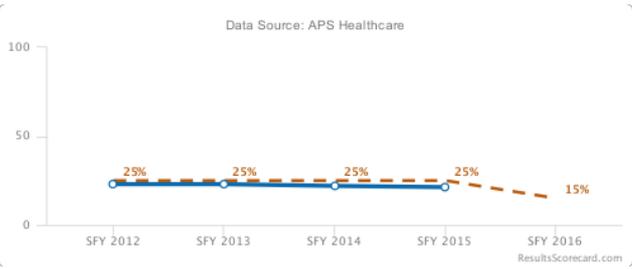
SFY 2015	**21%**	—	↘	2
SFY 2014	**22%**	—	↘	1
SFY 2013	**23%**	—	→	1
SFY 2012	**23%**	—	→	0

PM **VCCI** 30 Day Hospital Readmission Rate Among VCCI-eligible Medicaid Beneficiaries (#/1000)

SFY 2014	**49**	—	↘	3
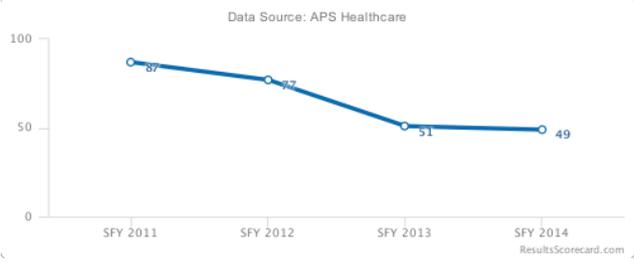
			SFY 2013	51	—	↘ 2
			SFY 2012	77	—	↘ 1
			SFY 2011	87	—	→ 0

Data Source: APS Healthcare

PM **VCCI** # of ER visits by Medicaid beneficiaries Eligible for VCCI
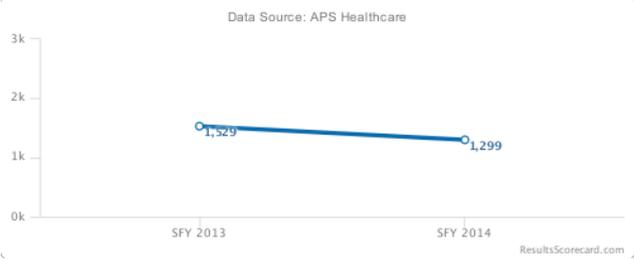
			SFY 2014	1,299	—	↘ 1
			SFY 2013	1,529	—	→ 0

Data Source: APS Healthcare

PM **VCCI** # of Inpatient Admissions by Medicaid beneficiaries Eligible for VCCI
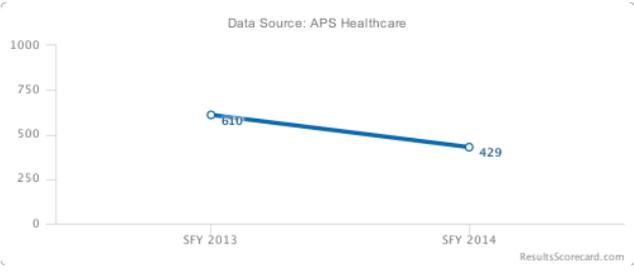
			SFY 2014	429	—	↘ 1
			SFY 2013	610	—	→ 0

Data Source: APS Healthcare

PM **VCCI** Net Savings over Anticipated Expense (in millions of dollars) for VCCI Eligible Members
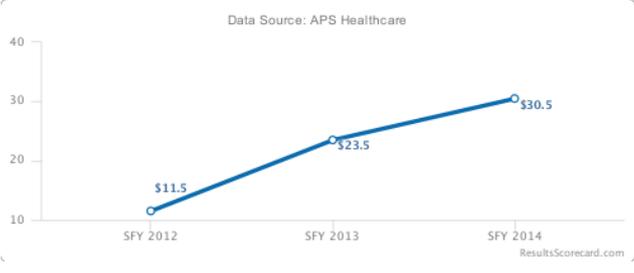
			SFY 2014	$30.5	—	↗ 2
			SFY 2013	$23.5	—	↗ 1
			SFY 2012	$11.5	—	→ 0

Data Source: APS Healthcare

VDH Programmatic Performance Budget (FY17)

This Scorecard demonstrates the programs and performance measures from the Health Department that have been included in the Agency of Administration's Performance Budgeting Exercise.

		Time Period	Actual Value	Target Value	Current Trend
O AOA PPMB Vermonters are healthy		Time Period	Actual Value	Target Value	Current Trend

|		Time Period	Actual Value	Target Value	Current Trend
O AOA PPMB Vermont's children and young people achieve their potential, including: pregnant women and young people thrive; children are ready for school; children succeed in school; youths choose healthy behaviors; youths successfully transition to adulthood		Time Period	Actual Value	Target Value	Current Trend
I Substance Abuse Percent of adolescents in grades 9-12 who used marijuana in the past 30 days		2013	24%	20%	↘ 1
I Substance Abuse Percent of adolescents age 12-17 binge drinking in the past 30 days		2014	7%	10%	↘ 2
I Substance Abuse Percent of persons age 12 and older who need and do not receive alcohol treatment		2014	7%	5%	→ 1
I Substance Abuse Percent of persons age 12 and older who need and do not receive illicit drug use treatment		2014	3%	2%	→ 8
I Immunization % of children age 19-35 months receiving recommended vaccines (4:3:1:4:3:1:4)		2014	72%	80%	↗ 2
I Act 186 % of kindergarteners fully immunized with all five vaccines required for school		2013	86%	—	↘ 1

		Time Period	Actual Value	Target Value	Current Trend
P AOA Alcohol & Drug Abuse Programs (PPMB)		Time Period	Actual Value	Target Value	Current Trend

What We Do

Prevent and eliminate the problems caused by alcohol and drug misuse.

Budget Information

Total Program Budget FY 2017: $48,600,000

PRIMARY APPROPRIATION #: 3420060000
PROGRAM # (if applicable): N/A

Total FY2017 Appropriation $50,966,598

TOTAL PROGRAM BUDGET 2017$50,966,598

See attached file for original template detail.

	Time Period	Actual Value	Target Value	Current Trend
PM Substance Abuse School Screenings: Are we referring students who may have a substance abuse problem to community resources? Measured as percent of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment.				
Data Source: School Based Substance Abuse Survey Reports (SBSAS)	Q2 2015	94%	90%	↗ 1
	Q1 2015	87%	90%	↘ 1
	Q4 2014	88%	90%	↗ 1
	Q2 2014	85%	90%	↘ 2
	Q1 2014	88%	90%	↘ 1
	Q4 2013	89%	90%	↗ 1
	Q2 2013	80%	90%	↘ 1
	Q1 2013	83%	90%	→ 0
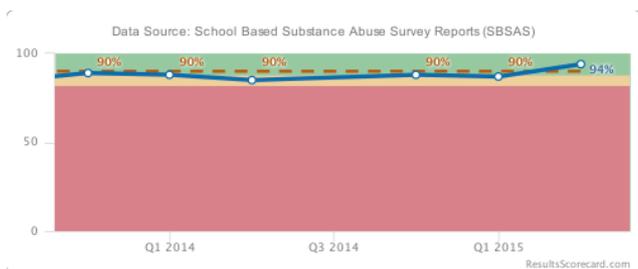
	Time Period	Actual Value	Target Value	Current Trend
PM Substance Abuse Social Supports: Are youth and adults leaving treatment with more support than when they started? Measured as percent of treatment clients (excluding residential detoxification and detoxification treatment) who have more social supports on discharge than on admission.				
Data Source: Vermont Substance Abuse Treatment Information System (SATIS)	Q4 2014	17%	25%	↘ 2
	Q3 2014	18%	25%	↘ 1
	Q2 2014	19%	25%	↗ 2
	Q1 2014	18%	25%	↗ 1
	Q4 2013	16%	25%	↘ 1
	Q3 2013	20%	25%	↗ 2
	Q2 2013	19%	25%	↗ 1
	Q1 2013	16%	25%	↘ 4
	Q4 2012	18%	25%	↘ 3
	Q3 2012	20%	25%	↘ 2

			Q2 2015	**120**	125	↗	9
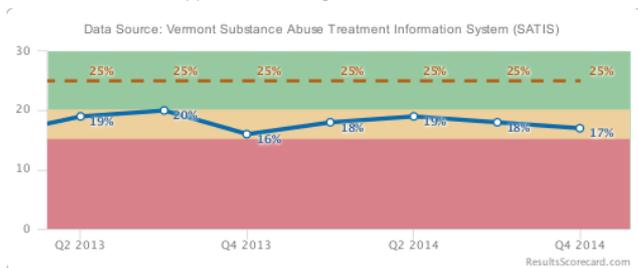
PM | Substance Abuse | Access to MAT: Are adults seeking help for opioid addiction receiving treatment? Measured as the number of people receiving Medication Assisted Treatment per 10,000 Vermonters age 18-64.

Data Source: Vermont Substance Treatment Information System (SATIS) and State of Vermont sData and Information Set (HEDIS)
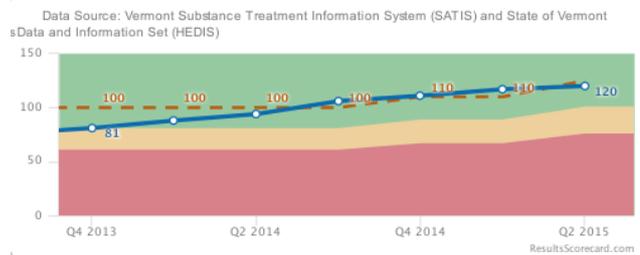
Time Period	Actual Value	Target Value	Current Trend	
Q2 2015	**120**	125	↗	9
Q1 2015	**117**	110	↗	8
Q4 2014	**111**	110	↗	7
Q3 2014	**106**	100	↗	6
Q2 2014	**94**	100	↗	5
Q1 2014	**88**	100	↗	4
Q4 2013	**81**	100	↗	3
Q3 2013	**76**	100	↗	2
Q2 2013	**74**	100	↗	1
Q1 2013	**71**	100	→	0

P | AOA | Immunization Programs (PPMB)

	Time Period	Actual Value	Target Value	Current Trend

What We Do

The Vermont Department of Health Immunization Program provides over $14 million in vaccines to provider practices, educates health care providers and the public regarding immunizations, implements the state immunization regulations, and conducts ongoing assessments of population health status to identify populations at risk for vaccine-preventable diseases. Program activities are developed based on best practices to ensure access to affordable vaccines, support vaccination in the medical home, and provide the public with information needed to vaccinate with confidence.

Budget Information

Total Program Budget FY 2017: $9,300,000

PRIMARY APPROPRIATION #: 3420021000
PROGRAM # (if applicable): N/A

Total FY2017 Appropriation	$88,289,646
Budget Amounts in Primary Appropriation if not related to this program	$78,791,579
TOTAL PROGRAM BUDGET 2017	$9,498,067

See attached file for original template detail.

PM | Immunization | % of public & private providers enrolled in VFC who have received a VFC and/or AFIX visit that includes feedback on practice level IMR completeness and coverage rates
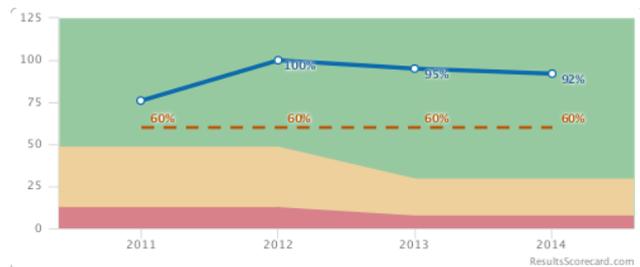
	Actual	Target	Trend	
2014	**92%**	60%	↘	2
2013	**95%**	60%	↘	1
2012	**100%**	60%	↗	1
2011	**76%**	60%	→	0

PM | Immunization | % of Kindergarteners provisionally admitted to school

	Actual	Target	Trend	
2014	**6.2%**	5.0%	↘	1
2013	**7.9%**	5.0%	↗	1
2012	**7.0%**	5.0%	↘	2
2011	**7.3%**	9.5%	↘	1
2010	**10.7%**	9.5%	→	0

PM | Immunization | # of provider offices that receive IMR training
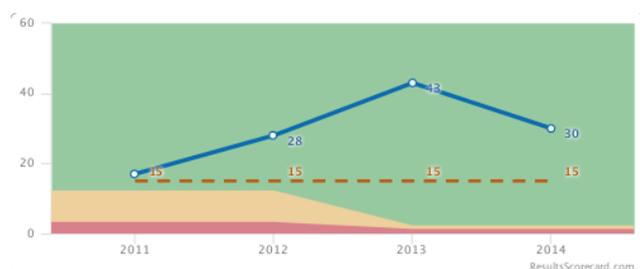
	Actual	Target	Trend	
2014	**30**	15	↘	1
2013	**43**	15	↗	2
2012	**28**	15	↗	1
2011	**17**	15	→	0

DCF Programmatic Performance Budget (FY17)

O	Act 186	Vermonters are safe, stable, nurturing, and supported	Time Period	Actual Value	Target Value	Current Trend

I	Act 186	Rate per 1,000 children of substantiated reports of child abuse and neglect	2013	6.1 per 1,000	—	↗ 2
I	Act 186	Percent of children at or below 200% of Federal Poverty Level	2013	37%	45%	↘ 1
I	Act 186	Percent of population living below the Federal Poverty Level	2013	12%	16%	→ 1

P	Vantage	Family Supportive Housing	Time Period	Actual Value	Target Value	Current Trend

Budget Information

Budget Information

Total Program Budget FY 2017: $600,000

PRIMARY APPROPRIATION #: 3440100000

PROGRAM # (if applicable): 608640

Total FY2017 Appropriation: $600,000

TOTAL PROGRAM BUDGET 2017: $600,000

PM	Vantage	# of families enrolled	2015	91	—	↗ 1
			2014	48	—	→ 0
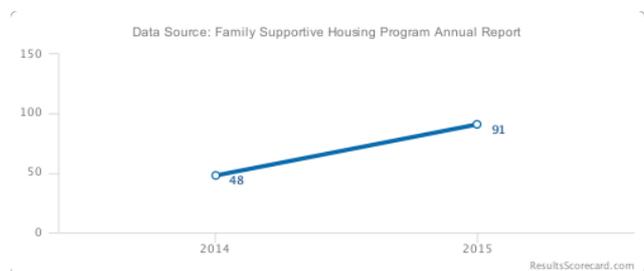
Data Source: Family Supportive Housing Program Annual Report

PM	Vantage	% of participants in recovery who maintained sobriety at 6 months	2015	63%	—	↘ 1
			2014	88%	—	→ 0
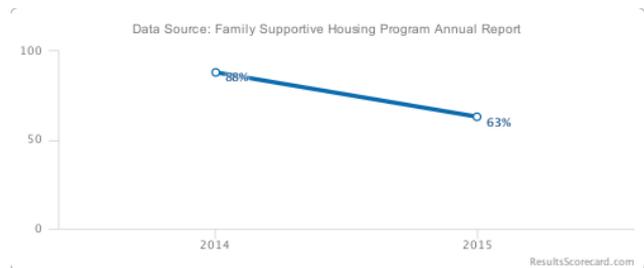
Data Source: Family Supportive Housing Program Annual Report

PM	Vantage	% of adults who were previously unemployed who secured employment after 12 months	2015	48%	—	↗ 1
			2014	0%	—	→ 0
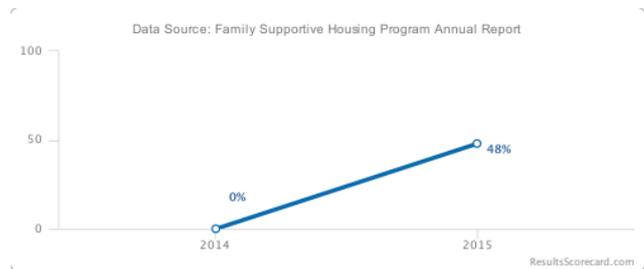
Data Source: Family Supportive Housing Program Annual Report

PM	Vantage	% of participants who favorably resolve an open Family Services case within 12 months	2015	33%	—	↗ 1
			2014	6%	—	→ 0

Data Source: Family Supportive Housing Program Annual Report

O	Act 186	Children are ready for school	Time Period	Actual Value	Target Value	Current Trend
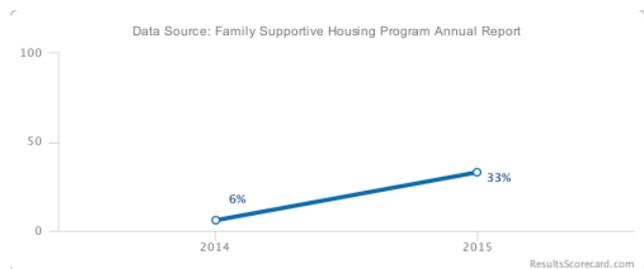
I Act 186 Percent of children ready for school in all five domains of healthy development		**2015**	**52%**	—	↗	1
I Act 186 Percent of children receiving child care subsidy attending high quality early childhood programs		**2015**	**52%**	—	↗	5

	Time Period	Actual Value	Target Value	Current Trend
P Vantage Strengthening Families Child Care				

Budget Information

Budget Information

Total Program Budget FY 2017: $1,657,898

PRIMARY APPROPRIATION #: 3440030000

PROGRAM # (if applicable): 603600

Total FY2017 Appropriation: $1,657,898

TOTAL PROGRAM BUDGET 2017: $1,657,898

PM Vantage # of children enrolled	**HY2 2015**	**1,739**	—	↗ 1
	HY1 2015	**1,715**	—	→ 0

Data Source: SF Child Care Biannual Evaluation
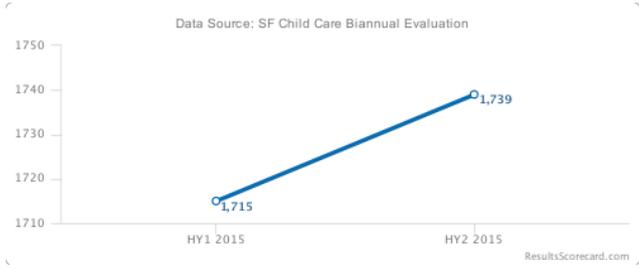
PM Vantage # of CCFAP participants enrolled	**HY2 2015**	**1,191**	—	↗ 1
	HY1 2015	**1,099**	—	→ 0

Data Source: SF Child Care Biannual Evaluation
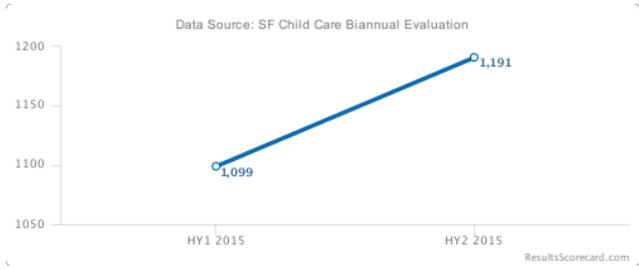
PM Vantage % of children with medical home	**2015**	**91%**	—	→ 0

DAIL Programmatic Performance Budget (FY17)

AOA Performance Budgeting Exercise (aka Vantage)

			Time Period	Actual Value	Target Value	Current Trend
O Vantage	All Vermonters are free from the impacts of Poverty		Time Period	Actual Value	Target Value	Current Trend
P DDSD	Traumatic Brain Injury (TBI) Home and Community Based Services (HCBS)		Time Period	Actual Value	Target Value	Current Trend
PM TBI	Percentage of people served in Traumatic Brain Injury HCBS rehabilitation services who were employed during the year		2015	27%	25%	→ 1
P DBVI	Division for the Blind and Visually Impaired (DBVI)		Time Period	Actual Value	Target Value	Current Trend

What We Do

The Division for the Blind and Visually Impaired (DBVI) is the designated state unit to provide vocational rehabilitation and independent living services to eligible Vermonters who are blind and visually impaired. DBVI's Mission is to support the efforts of Vermonters who are blind and visually impaired to achieve or sustain their economic independence, self reliance, and social integration to a level consistent with their interests, abilities and informed choices.

Budget information

Total Program Budget FY 2017: $1,411,457

PRIMARY APPROPRIATION #: **3460030000**

TOTAL PROGRAM BUDGET 2017: $1,411,457

PM DBVI Percentage of people served by DBVI who achieve employment outcome (RSA 1.2)

Data Source: DBVI RSA Indicator 1.2

Time Period	Actual Value	Target Value	Current Trend
2015	%73	%67	↘ 2
2014	%79	%67	↘ 1
2013	%80	%67	↗ 3
2012	%77	%67	↗ 2
2011	%75	%67	↗ 1
2010	%71	%67	→ 0
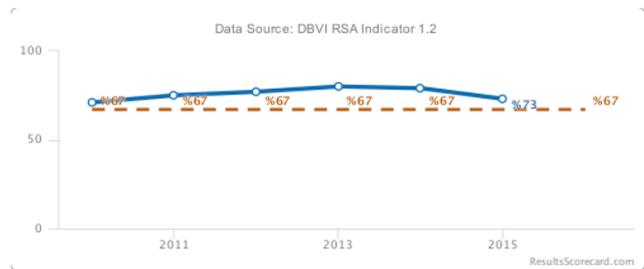
PM DBVI Percentage of people who exit DBVI with earnings of at least minimum wage (RSA 1.3)

Data Source: DBVI RSA Indicator 1.3

Time Period	Actual Value	Target Value	Current Trend
2015	66%	35%	↘ 3
2014	67%	35%	↘ 2
2013	70%	35%	↘ 1
2012	73%	35%	↗ 2
2011	67%	35%	↗ 1
2010	65%	35%	→ 0
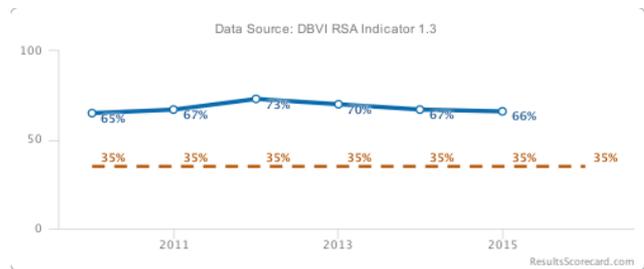
PM DBVI Average hourly earnings of people who exit DBVI as a percentage of state average (RSA 1.5)

Data Source: DBVI RSA Indicator 1.5

Time Period	Actual Value	Target Value	Current Trend
2015	79%	59%	↘ 1
2014	81%	59%	↗ 2
2013	79%	59%	↗ 1
2012	75%	59%	↘ 1
2011	82%	59%	↗ 1
2010	81%	59%	→ 0

			Time Period	Actual Value	Target Value	Current Trend
P DDSD	Traumatic Brain Injury (TBI) Home and Community Based Services		Time Period	Actual Value	Target Value	Current Trend
O Vantage	Vermont's Elders and People with Disabilities and People with Mental Conditions Live with Dignity and Independence in Settings they Prefer		Time Period	Actual Value	Target Value	Current Trend
P DDSD	Traumatic Brain Injury (TBI) Home and Community Based Services		Time Period	Actual Value	Target Value	Current Trend

What We Do

The Vermont Traumatic Brain Injury Program supports Vermonters with a moderate to severe traumatic brain injury, diverting or helping them return from hospitals and facilities to a community-based setting. This program based on rehabilitation and driven by participant choice, supporting individuals to achieve their optimum independence and to return to work

Budget information

Total Program Budget FY 2017: $5,647,336

PM **TBI** Number of people served in TBI HCBS who transition from rehabilitation to CFC long term care

2014	0	5	↘ 1
2013	5	5	↗ 1
2012	2	5	→ 0

Data Source: Harmony SAMS

PM **TBI** Number of people served in TBI HCBS rehabilitation services who graduate from rehabilitation to independence

2015	8	7	↗ 1
2014	7	5	→ 0

Data Source: Harmony SAMS

PM **TBI** Percentage of people served in Traumatic Brain Injury HCBS rehabilitation services who were employed during the year

2015	27%	25%	→ 1
2014	27%	25%	↗ 1
2013	24%	25%	↘ 1
2012	26%	25%	↗ 1
2011	24%	25%	→ 1
2010	24%	25%	→ 0

Data Source: Harmony SAMS, DOL UI Data

DOC Programmatic Performance Budget (FY17)

Measures required per Act 186 and Vantage Pilot

How are Vermonter's Doing?

O Vermont's communities are safe and supportive	Time Period	Actual Value	Current Trend
I **BO** Recidivism Rate	2011	45.0%	↗ 2
I Incarceration rate per 100,000 residents	2013	329	↗ 1
I Number of first time entrants into the corrections system	2014	2,760	↘ 2

O Vemont's childrend and young people achieve their potential (Youths choose healthy behavior)	Time Period	Actual Value	Current Trend
I Number of youth (under 18) under the supervision of the Department of Corrections	2015	4	↘ 1

How is the Agency of Human Services Improving Outcomes?

P Correctional Services	Time Period	Actual Value	Current Trend

What We Do

Correctional Services administers for the courts eight Legal Sanctions:

Probation: An offender found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the offender and the court, to abide by conditions in return for the court not imposing the sentence. Violation of this sanction requires due process, with a court hearing, counsel, and proof beyond reasonable doubt. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions programs. The offender is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent.

Home Confinement: A type of Pre-Approved Furlough that is determined either by the court at sentencing or the Commissioner of Corrections that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

Incarceration: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Parole: On completion of Conditional Reentry, or during the term of incarceration, on petition of the State or the inmate, the Parole Board may release the inmate on Parole, subject to the rules of the Board, supervised by Corrections.

Home Detention: A program of confinement and supervision that restricts a defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

### Budget Information

Total Program Budget FY 2017: $140,083,894

PRIMARY APPROPRIATION #: 3480004000

PROGRAM # (if applicable):

Total FY2017 Appropriation $140,083,894

TOTAL PROGRAM BUDGET 2017 $140,083,894

PM Vantage Detainee- Average Daily Population		

Time Period	Actual Value	Current Trend
Q4 2015	372	↗ 1
Q3 2015	354	↘ 4
Q2 2015	372	↘ 3
Q1 2015	375	↘ 2
Q4 2014	380	↘ 1
Q3 2014	424	→ 1
Q2 2014	424	↘ 1
Q1 2014	430	→ 0
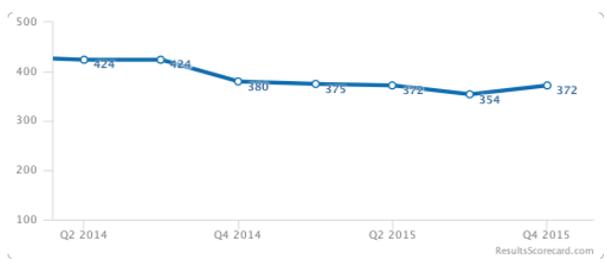
PM Vantage Average Incarcerative Sanction Days	2014	6	→ 1
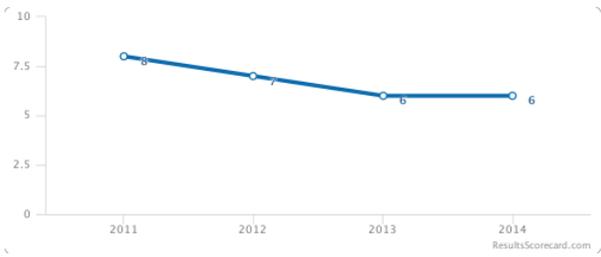
2013	6	↘	2
2012	7	↘	1
2011	8	→	0

PM Vantage Percent of Reentry/Furlough Violations
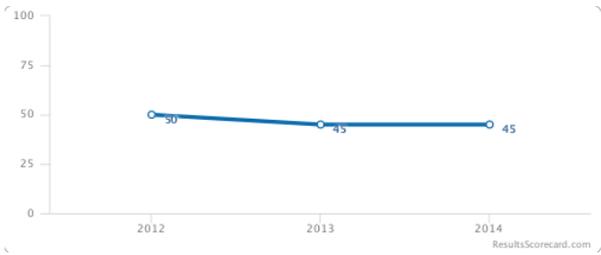
2014	45	→	1
2013	45	↘	1
2012	50	→	0

PM Vantage Average daily population under supervision
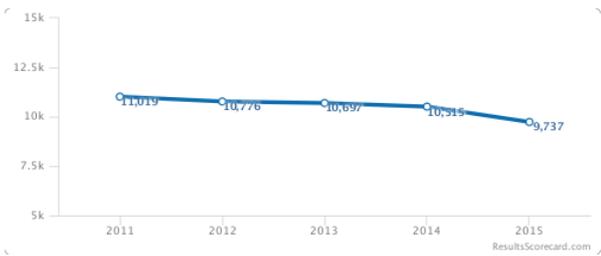
2015	9,737	↘	4
2014	10,515	↘	3
2013	10,697	↘	2
2012	10,776	↘	1
2011	11,019	→	0

P Traditional Transitional Housing Program - Totaling 30 providers (One of three housing programs offered)

	Time Period	Actual Value	Current Trend

Budget Information

Total Program Budget FY 2017: $4,991,281

PRIMARY APPROPRIATION #:3480004000

PROGRAM # (if applicable):45126

Total FY2017 Appropriation $4,991,281

TOTAL PROGRAM BUDGET 2017$4,991,281

PM % Accepted
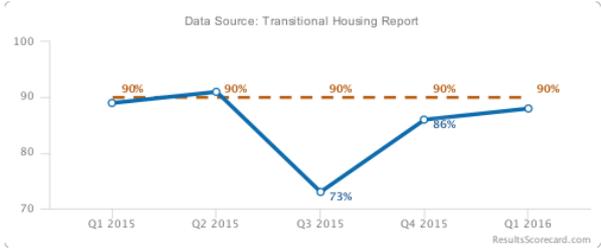
Q1 2016	88%	↗	2
Q4 2015	86%	↗	1
Q3 2015	73%	↘	1
Q2 2015	91%	↗	1
Q1 2015	89%	→	0

PM % Denied

Q1 2016	2%	↘	2
Q4 2015	9%	↘	1
Q3 2015	15%	↗	1
Q2 2015	3%	↘	1
Q1 2015	8%	→	0

PM % Actual bed days utilized (Capped at 100 percent per provider)

Q1 2016	71%	↘	1

Data Source: Transitional Housing Report
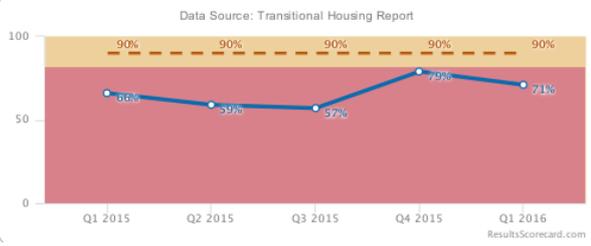
Q4 2015	79%	↗	1
Q3 2015	57%	↘	2
Q2 2015	59%	↘	1
Q1 2015	66%	→	0

PM % Successful completions that secured an independent living situation

Data Source: Transitional Housing Report
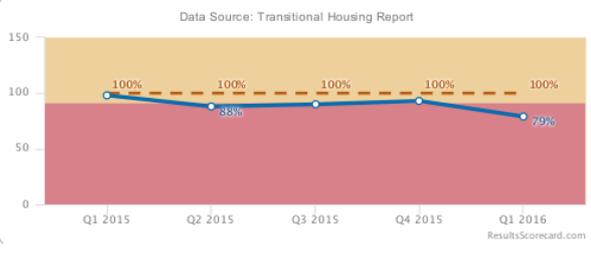
Q1 2016	79%	↘	1
Q4 2015	93%	↗	2
Q3 2015	90%	↗	1
Q2 2015	88%	↘	1
Q1 2015	98%	→	0

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	
DEPARTMENT NAME:	Department of Labor
DIVISION NAME:	Worker's Compensation Division

PRIMARY APPROPRIATION #	4100500000 10000	
PROGRAM NAME	VOSHA	
PROGRAM NUMBER (if used)		
FY 2017 Appropriation $$	$ 3,314,311.00	
Budget Amounts in Primary appropriation not related to this program:	$ 2,499,268.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	$ 719,500.00	4100500000 22005
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	$ 1,534,543.00	n/a

POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.

POPULATION-LEVEL INDICATOR:	

Performance Measure Data

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A: Number of inspections conducted.	25		313	300		300
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure B: Percent of initial inspections with employee walk around representation or employee interview.	26		99.36%	100%		100%
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure C: Percentage of inspected employers in compliance.	27		25%	23%		23%
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

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.

The VOSHA (VT Occupational Safety and Health Adminsitration) program is tasked with enforcing the Federal and State OSHA health laws with VT employers to ensure a safe and healthly workplace for all Vermonters. This is not only done through enforcement but also through compliance assistance.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Workforce Development Division
4	PRIMARY APPROPRIATION #	4100500000 10000
5	PROGRAM NAME	Apprenticeship
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 3,314,311.00
8	Budget Amounts in Primary appropriation not related to this program:	$ 2,594,921.00

			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ 225,000.00	4100500000 21752
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 944,390.00	n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Number of Individuals registered in a state approved apprenticeship program	25	848	1002	1040	1015
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Number of individuals who received a certificate of completion in the State approved electrical apprenticeship program and tested for and were licensed.	26	26	20	25	25
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Number of individuals who received a certificate of completion in the State approved plumbing apprenticeship program and tested for and were licensed.	27	8	14	17	15
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

23	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.
24	The overall task of this program is to provide apprenticeship opportunities to Vermonters through registered apprenticeship programs and to provide Vermont employers with the opportunity to gain skilled employees through the apprenticeship system. Heavy emphasis is placed on the electric and plumbing fields as this is an aging workforce and an successful apprenticeship is required in order to obtain licensure.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	Education
2	**DEPARTMENT NAME:**	
3	**DIVISION NAME:**	Integrated Support for Learning - P-k thru Middle
4	**PRIMARY APPROPRIATION #**	5100070000
5	**PROGRAM NAME**	Tobacco
6	**PROGRAM NUMBER (if used)**	
7	**FY 2017 Appropriation $$**	$ 140,409,865.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ 139,659,476.00
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 750,389.00 n/a
15	**POPULATION-LEVEL OUTCOME:**	Youths choose healthy behaviors.
16	**POPULATION-LEVEL INDICATOR:**	Vermont Youth Risk Behavior Survey data

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	Reduce the % of students who ever smoked a whole cigarette	25	24	22	20	20	13
18	**Type of PM A:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:**	Reduce the % of students who smoked in the past 30 days	26	5	3	4	4	2
20	**Type of PM B:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:**	Increase the % of students who think it is wrong or very wrong for kids their age to smoke	27	80	80	0	0	0
22	**Type of PM C:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

23	**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.**
24	While significant progress has been made in reducing youth smokig, significant disparities presently exist in Supervisory Unions/School Districts across Vermont. In an effort to address these disparities, AOE is changing their grant making approach in providing increased funding to SU/SD's with high youth smoking rates, high adult smoking rates, and high poverty to implement efforts in six (6) strategy areas over a four year period to reduce youth smoking by 5% and reduce youth e-cigarette use by 5%.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	Education
2	**DEPARTMENT NAME:**	
3	**DIVISION NAME:**	Integrated Support for Learning - Secondary and Adult
4	**PRIMARY APPROPRIATION #**	5100070000
5	**PROGRAM NAME**	Dual Enrollment
6	**PROGRAM NUMBER (if used)**	
7	**FY 2017 Appropriation $$**	$ 140,409,865.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ 140,368,948.00
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ 1,275,000.00 — 5100060000
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 1,315,917.00 — n/a

15	**POPULATION-LEVEL OUTCOME:**	(6) Vermont's children and young people achieve their potential.

16	**POPULATION-LEVEL INDICATOR:**

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	Increase the number of high school juniors and seniors who use dual enrollment vouchers.	25 — 1292	2165	NA	2490	2864
18	**Type of PM A:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:**	Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers.	26 — 448 (35%)	750 (35%)	NA	938	1173
20	**Type of PM B:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:**	Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers.	27 — 353 (27%)	542 (25%)	NA	678	848
22	**Type of PM C:**	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

23	**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.**
24	The Dual Enrollment program, funded in part by the Education Fund, provides Vermont's high school juniors and seniors (according to statute guidelines) the opportunity to take up to two college credit-bearing courses while they are still in high school. These courses are offered on college campuses, within the high schools, and on-line. Successful completion of these courses counts toward both the high school diploma and college credit at the postsecondary institution. Currently 20 institutions of higher education in Vermont accept dual enrollment vouchers, with the large majority used at CCV, UVM, and the Vermont State Colleges (4-year institutions). To date, numbers (and proportionate representation) of both males and students who qualify for free and reduced hot lunch (FRL; proxy for low-income designation) have lagged behind those of female students and students not qualifying for FRL. Increasing information about and access to dual enrollment courses statewide for both males and students from economically disadvantaged backgrounds is a critical goal moving forward, so that we ensure equity of access and benefit statewide. The AOE is engaging in collaborative partnerships with Vermont State Colleges, Vermont Student Assistance Corporation, and other relevant economic and community development stakeholders in order to effect successful performance measures.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Education
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Integrated Support for Learning - Secondary and Adult
4	PRIMARY APPROPRIATION #	5100070000
5	PROGRAM NAME	Dual Enrollment
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 140,409,865.00
8	Budget Amounts in Primary appropriation not related to this program:	$ 140,368,948.00

			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ 1,275,000.00	5100060000
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 1,315,917.00	n/a

15	POPULATION-LEVEL OUTCOME:	(6) Vermont's children and young people achieve their potential.
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Increase the number of high school juniors and seniors who use dual enrollment vouchers.	25	1292	2165	NA	2490	2864
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers.	26	448 (35%)	750 (35%)	NA	938	1173
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers.	27	353 (27%)	542 (25%)	NA	678	848
22	Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

23	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.
24	The Dual Enrollment program, funded in part by the Education Fund, provides Vermont's high school juniors and seniors (according to statute guidelines) the opportunity to take up to two college credit-bearing courses while they are still in high school. These courses are offered on college campuses, within the high schools, and on-line. Successful completion of these courses counts toward both the high school diploma and college credit at the postsecondary institution. Currently 20 institutions of higher education in Vermont accept dual enrollment vouchers, with the large majority used at CCV, UVM, and the Vermont State Colleges (4-year institutions). To date, numbers (and proportionate representation) of both males and students who qualify for free and reduced hot lunch (FRL; proxy for low-income designation) have lagged behind those of female students and students not qualifying for FRL. Increasing information about and access to dual enrollment courses statewide for both males and students from economically disadvantaged backgrounds is a critical goal moving forward, so that we ensure equity of access and benefit statewide. The AOE is engaging in collaborative partnerships with Vermont State Colleges, Vermont Student Assistance Corporation, and other relevant economic and community development stakeholders in order to effect successful performance measures.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Fish & Wildlife Department
3	DIVISION NAME:	Wildlife Division
4	PRIMARY APPROPRIATION #	6120000000
5	PROGRAM NAME	Habitat
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 22,311,618.00
8	Budget Amounts in Primary appropriation not related to this program:	$ 20,240,305.00

			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 2,071,313.00	n/a

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
16	POPULATION-LEVEL INDICATOR:	Acres of significant wildlife habitat protected through land use regulations that provides benefits to Vermont's fish, wildlife, plants, and public benefits and interests associated with them. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control.

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Acres of habitat impacted by regulated development (the objective is to minimize habitat loss).	28	860	591	409		464
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B:	Habitat conserved or otherwise positively influenced through dept efforts in regulating development (the objective is to maximize these benefits through number of acres protected).	30	8,157	7,784	4,248		4,890
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C:	Number of projects affecting significant wildlife habitat (the objective is to ensure that all projects subject to state or federal land use regulatory jurisdiction are considered with respect to potential effects on fish and wildlife habitat).	31	238	198	271		236
22	Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
23	Performance Measure D:		32					
24	Type of PM D:	(scroll down and select)						
25	Performance Measure D:		33					
26	Type of PM D:	(scroll down and select)						

27	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.
28	Department staff protect important fish and wildlife habitat, significant natural communities, and rare, threatened and endangered species by reviewing all Act 250, section 248, Vermont Wetland Permit Applications, lakeshore encroachment permits, Army Corps of Engineer Permits, timber harvest notifications with the Burlington Electric Department and Ryegate Associates electric generation facilities, among others. The Department provides technical guidance and expertise to the processes governing these regulations in order to avoid, minimize, and mitigate impacts to fish, wildlife, plants and their habitats. Trends are driven in large part by the number and size of development projects proposed on a year-to-year basis. Vermont loses over 450 acres a year of necessary wildlife habitat to regulated development, and only an estimated five (5) percent of development in Vermont is subject to Act 250 and section 248 jurisdiction. Habitat and natural communities protected through these efforts are essential for supporting Vermont's fish and wildlife, as well as related public interests. Habitat conserved through these efforts provide opportunities for the public to enjoy and appreciate fish, wildlife and the Vermont landscape, as well as provide a myriad of other ecological, social and economic benefits to the State of Vermont including water quality improvement and flood resilience.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Fish & Wildlife Department
3	DIVISION NAME:	Wildlife Division

4	PRIMARY APPROPRIATION #	6120000000
5	PROGRAM NAME	Hatcheries
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 22,311,618.00
8	Budget Amounts in Primary appropriation not related to this program:	$ 18,903,860.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 3,407,758.00 n/a

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
16	POPULATION-LEVEL INDICATOR:	Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Greenhouse gas emissions abated over time (units: Mega Tons of CO2 emitteed)	28	2,800	3,050	3,050		3,050
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Energy savings over time (units: million BTUs, or British Thermal Units)		30	43,000	47,000	47,000		47,000
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Financial savings over time (units: dollars)		31	74,500	81,000	81,000		79,000
22	Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
23	Performance Measure D:		32					
24	Type of PM D:	(scroll down and select)						
25	Performance Measure D:		33					
26	Type of PM D:	(scroll down and select)						

27	**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.**
28	Vermont's five fish culture stations have recently undergone numerous energy updates through the State Resource Management Revolving Fund loan program. Solar panels have been placed at one fish culture station while other solar projects are planned to provide clean, sustainable energy that does not emit any greenhouse gases. There have also been a number of other energy efficiency updates to the fish culture stations, including the installation of water recirculation technology to minimize the need to heat water, the installation of energy efficient lighting and water pumping technology to reduce electricity usage, and the upgrade of heating systems to save on fuel oil and propane. These energy upgrades save approximately $80,000 annually, which is enough energy every year to power the entire town of Grand Isle annually. With all of these energy efficiency projects totaled together, the Vermont fish culture program has abated enough greenhouse gas emissions to drive a passenger car around the world 327 times a year. This initiative within the Vermont fish culture stations not only serves to promote a clean environment for future generations but it also in the long run serves to reduce operational costs by reducing the Department's reliance on fossil fuels and electricity. Overall, this means a more cost effective fish culture program for Vermonters.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks & Recreation
3	DIVISION NAME:	Forestry
4	PRIMARY APPROPRIATION #	6130020000
5	PROGRAM NAME	State Lands Timber Sales Program
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 128,145.20
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 128,145.20 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
16	POPULATION-LEVEL INDICATOR:	State land timber sales

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Volume offered for sale	2,342,000 Board Feet	3,121,000 Board Feet	3,000,000 Board Feet	0	3,000,000 Board Feet
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Cost per acre	$171	$335	$300	$0	$300
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Net Revenue per acre	$881	$437	$500	$0	$500
22	Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
23	Performance Measure D:	Total revenue per Fiscal Year	$440,000	$528,000	$500,000	$0	$500,000
24	Type of PM D:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
25	Performance Measure E:	Harvesting cost	$169,070	$119,904	$139,000	$0	$139,000
26	Type of PM E:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

27	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.
28	The state lands timber sale program supports Vermont's forest products industry through the sale of the products of forest management activities on state forest land and state parks. Forest management plans, vetted through a public process, guide forest management activities designed to improve forest health and productivity, improve wildlife habitat and to create more resilient forests. Detailed prescriptions are written for each treatment and trees are marked for harvest to implement the prescriptions. Marked timber is sold on a competitive bid basis to contractors who harvest it and, in turn, supply local sawmills and secondary wood industries which add value and stimulate local economic activity. Staff regularly monitor harvests while operational to ensure compliance with contract conditions and relevant statutes. State lands program staff implement the program, but reductions in staffing over time and the many competing demands on their time which effect their ability to implement the program. Analysis of time coding indicate a steady and substantial increase in time coded to administration of recreational activities on state lands and a slow decrease in time spent on the state forest timber sale program. CAVEATS: Production volumes listed above are based on volumes and acres offered for sale in a given fiscal year. Revenues are based on receipts from timber sales which are likely to have been sold in previous years due to the multi-year nature of most timber sale contracts. Cost figures are based on time and expenses coded in a particular fiscal year which includes the costs of both marking and selling timber sales as well as the administration of contracts initiated in previous years.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	Parks
4	PRIMARY APPROPRIATION #	6130030000
5	PROGRAM NAME	State Parks
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 9,963,388.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 9,963,388.00 n/a

15	POPULATION-LEVEL OUTCOME: **(2) Vermonters are healthy.**

16	POPULATION-LEVEL INDICATOR: Outdoor recreation activity contributes to individual physical and emotional

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Annual Park visitation expressed as a number of day visits and camper nights.	25	945,000	1,010,000	1,100,000	-	1,200,000
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Annual number of Park visitors attending environmental interpretive programs.	26	13,941	14,206	15,000	-	15,500
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Monetary value of durable and non-durable goods and services purchased annually by Park visitors during and in suport of their visits.	27	69,300,000	88,000,000	95,000,000		100,000,000
22	Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

23	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.
24	The purpose of the state parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Environmental Conservation
3	DIVISION NAME:	Facilities Engineering
4	PRIMARY APPROPRIATION #	6140040000
5	PROGRAM NAME	Dam Safety
6	PROGRAM NUMBER (if used)	6140040110
7	FY 2017 Appropriation $$	$ 417,456.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 417,456.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's' State Infrastructure meets the needs of Vermonters, the economy and the environment
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	% of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard)	28	75	76	72	74
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B:	% of high and significant hazard dams inspected annually	30	52	46	51	50
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C:	# of dams remediated per year (to improve condition)	31	3	4	5	5
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
23	Performance Measure D:		32				
24	Type of PM D:	(scroll down and select)					
25	Performance Measure D:		33				
26	Type of PM D:	(scroll down and select)					

27	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.
28	Vermont has 440 dams impounding greater than 500,000 cubic feet of water and subject to periodic inspections by the Dam Safety Program.

Annually the program inspects all the high hazard dams and generally meets the target number of inspections on significant hazard dams. Annual number of inspections on low hazard dams are not met due to staff resource restrictions. Currently, the program is working towards gaining resources needed to inspect a higher percentage of dams per year by:
(1) reducing the staff resources needed to manage flood control dams by transferring ownership of three dams to the Army Corps of Engineers, and (2) seeking additional staff position to increase from 90 to 130 the number of dams inspected each year.

Inspections determine the condition of each dam with poor being the lowest rating. More than a quarter of the significant and low hazard dams are in poor condition.

About half of the low hazard dams have not been inspected in the last decade and in some cases may have become higher hazard dams due to greater dangers in the event of a dam failure, such as recent development down-river of the dam.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	**Agency of Natural Resources**
2	**DEPARTMENT NAME:**	**Environmental Conservation**
3	**DIVISION NAME:**	**Waste Management and Prevention**
4	**PRIMARY APPROPRIATION #**	614003000
5	**PROGRAM NAME**	**E-Waste (Electronic) Program**
6	**PROGRAM NUMBER (if used)**	6140030250
7	**FY 2017 Appropriation $$**	
8	**Budget Amounts in Primary appropriation not related to this program:**	**$ 2,303,372.00**
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ (2,303,372.00) n/a

15	**POPULATION-LEVEL OUTCOME:**	**(3) Vermont's environment is clean and sustainable.**

16	**POPULATION-LEVEL INDICATOR:**	The pounds of covered electronic devices (computers, monitors, printer,

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:**	The pounds of covered electronic devices (computers, monitors, printer, televisions, computer peripherals) per number of Vermont residents.	28		7.5	7.4	7.4
18	**Type of PM A:**	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:**	The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	30	123	90	52	52
20	**Type of PM B:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:**	The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, tranport and recycling of the devices	31	0.31	0.29	0.29	0.29
22	**Type of PM C:**	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
23	**Performance Measure D:**		32				
24	**Type of PM D:**	(scroll down and select)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
25	**Performance Measure D:**		33				
26	**Type of PM D:**	(scroll down and select)					

27	**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.**
28	Vermont's electronic waste law bans the disposal of certain electronic devices (computers, monitors, printers, computer peripherals and televisions) and provides for free and convenient collection of these materials from covered entities (consumers, charities, school districts and small businesses). The collection of these materials is funded through a product stewardship program funded by electronics manufacturers.

The State Standard Plan (SSP) is implemented by the State with fees being collected from registered manufacturers. A manufacturer, or group of manufacturers, may elect to provide for coverage under an opt-out plan (OOP). An approved OOP must be compliant with Vermont e-law requirements and is managed and funded independently and directly by the participating manufacturer(s).

This past year was the fourth year of the E-Waste Program in Vermont and was the second program year that an OOP was utilized by manufacturers. The lbs/person reported here reflects the amounts collected by both the SSP and the OOP. However, the cost per pound reported reflects only the SSP, as the State does not manage nor has any influence on the expenditures of the OOP. The SSP alone managed 5.9 lbs/person in FY15.

During the first years of collection under the E-Waste Program a higher percentage of the materials collected were older, heavy electronics. As the program progresses, it is likely that the average weight of individual electronic items collected will decrease as fewer of these old electronics are handled. This will affect the lbs/person collected, even though the actual number of items being diverted away from the landfill from this program may remain steady.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Commerce & Community Development
2	DEPARTMENT NAME:	Vermont Department of Tourism & Marketing
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	7130000000
5	PROGRAM NAME	Tourism & Marketing
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 3,194,386.00
8	Budget Amounts in Primary appropriation not related to this program:	$ 1,394,386.00

			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 1,800,000.00	n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Occupancy at Vermont State Parks	25	409,531	423,228	425,000	425,000	427,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B: Increase of jobs in the hospitality sector	26	34,802	35,400	35,800	35,800	36,200
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: Increase of rooms and meals tax revenue	27	$ 7,892,606.00	$ 7,880,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

23	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.
24	The Vermont Department of Tourism and Marketing has four primary population groups that are served. The first is businesses in Vermont that fall under the hospitality sector. This would be hotels, resorts, inns, B&B's, attractions, and businesses that provide hospitality services. The second group served by the Vermont Department of Tourism and Marketing are the residents of Vermont. The Department provides information services to residents informing them of activities happening around Vermont and encouraging them to participate in Vermont events, attractions, state parks, historic sites and many others. This in turn helps to support the businesses that provide these services. The third population served is the visitors to Vermont. The Department provides these visitors with information in order to help them make informed decisions to visit our state.

1	AGENCY NAME:	Agency of Transportation	
2	DEPARTMENT NAME:		
3	DIVISION NAME:	Highway	
4	PRIMARY APPROPRIATION #	8100001100	
5	PROGRAM NAME	Interstate Bridge	
6	PROGRAM NUMBER (if used)	59140	
7	FY 2017 Appropriation $$	$ 52,785,722.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
9	Program Budget Amounts from other appropriation:	$ -	SECONDARY APPROPRIATION #
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 52,785,722.00	n/a

15	POPULATION-LEVEL OUTCOME:	**(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.**
16	POPULATION-LEVEL INDICATOR:	**Percentage of Structurally Deficient Bridges**

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Less than or equal to 6% of all Interstate Bridges are structurally deficient.	25	2.6%	1.6%	≤ 6%	≤ 6%	≤ 6%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B:	Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery	26	67.0%	100.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C:	Reduction in structurally deficient deck area.	27	7.1%	4.6%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

(Columns FY 2016 Budget / FY 2016 BAA / FY 2017 Budget header repeated above rows 19 and 21)

23	**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.**
24	There are 310 long bridges on the interstate system. VTrans inspects these bridges on a regular schedule and in 2015, 5 of these bridges (1.61%) were identified as structurally deficient. The percentage of structurally deficient bridges on the interstate system has decreased significantly from 10.2% in 2008 to 1.6% in 2015. The % of structurally deficient deck area has also decreased from a high of 16.9% in 2008 to the current low of 4.6% in 2015. These improvements coincide with an increase budget for the Interstate Bridge Program from $5,943,000 in 2008 to $54,653,015 in 2015. VTrans does not currently have the ability to predict future bridge condition based on possible future expenditures. This is an area of future improvement which we are working on through the development of VTrans' Bridge Management System thus the metric is being reportede as TBD (To Be Developed). Between 2006 and 2015 there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. These models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to deliver projects quicker. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CMGC) contracting, and "Bridge in a Backpack" construction methods. Performance Measure B is based on calendar year data and 2015 measures are based on Quarter 3 (09/30/15) performance data. In 2014, there were only 3 projects being reported on; so 2 of the three projects met the criteria for Performance Measure B. In 2015, there were no Interstate Bridge projects so the metric is being reported as 100% even though no projects were delivered.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#		
1	**AGENCY NAME:**	Agency of Transportation
2	**DEPARTMENT NAME:**	
3	**DIVISION NAME:**	Policy, Planning & Intermodal Development
4	**PRIMARY APPROPRIATION #**	8100005700
5	**PROGRAM NAME**	Public Transit
6	**PROGRAM NUMBER (if used)**	59321
7	**FY 2017 Appropriation $$**	$ 31,173,698.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ -
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 31,173,698.00 n/a

#		
15	**POPULATION-LEVEL OUTCOME:**	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
16	**POPULATION-LEVEL INDICATOR:**	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	**Performance Measure A:** Percent change in annual transit ridership	25	-2%	3%	2%	2%	2%
18	**Type of PM A:** 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	**Performance Measure B:** Total annual transit ridership	26	4,840,000	5,003,000	5,103,060	5,103,060	5,205,121
20	**Type of PM B:** 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	**Performance Measure C:** Cost per transit trip	27	Not available	$5.78	$5.75	$5.75	$5.70
22	**Type of PM C:** 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

23 **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.**

24 Annual transit ridership in Vermont has increased by 9% over the last 5 years despite the CCTA strike in 2014. The transit program budget has continued to grow as new routes have been developed including the new intercity routes which completed their first year of operation in July. This year, Public Transit has begun to document the cost per trip under the new performance measures. Many of the budget increases have been driven by the need for replacing vehicles purchased under much earlier earmarks. Increases in routes have also resulted in a need for additional vehicles. VTrans does not operate transit service but is responsible for planning, administration and oversight of the statewide network of public transit providers. By focusing on system performance, new routes with high ridership potential have been implemented, existing service has been improved to attract new riders and under-performing routes have been identified and either modified to increase performance, or eliminated. External factors such as increased gas prices have also played a role in attracting new transit riders. We have also been proactive by targeting and reaching out to demographic groups, such as the Millennial generation that are inclined to use transit, and to major employers that may be able to reduce parking needs and devote more of their campuses to productive uses. We are also investing in transit that supports independence and aging in place for the elderly and disabled diminishing the need for more institutionalized care and allowing full participation in their communities.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Policy, Planning & Intermodal Development

4	PRIMARY APPROPRIATION #	8100002300	
5	PROGRAM NAME	Rail	
6	PROGRAM NUMBER (if used)	59330	
7	FY 2017 Appropriation $$	$ 33,881,604.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 33,881,604.00	n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Percent increase in Amtrak Ridership	25	7%	-4%	10%	10%	5%
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Miles of new continuously welded rail	26	0	9	11	11	0
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Condition bridge inspections	27	178	178	178	178	178
22	Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

23	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.
24	Amtrak ridership – ridership declined 4.2% from FY 14 due to the track upgrade work currently undertaken by Massachusetts – which required slowing existing schedule and some busing. The major benefit of the work in Massachusetts is that, when complete, it will greatly improve operating speeds and on-time performance. We anticipate strong annual 5% growth in ridership will follow in the next few years (Actual annual ridership numbers were 100,829 in FFY 2013, 107,688 in FFY 2014 and 103,128 in FFY 2015) Continuously-welded rail - 11 miles of CWR is scheduled for FY 16 with another 11.5 miles to follow in FY 18. This will complete the CWR overhaul between Rutland and Burlington. The major benefit is that it will get the track ready for Amtrak service to Burlington, and improve freight operations. Condition bridge inspections – 178 annual bridge conditions inspections. Prior to FY 14, the agency did not undertake bridge condition inspections on a regular basis. The major benefit of these inspections is that its allowing the agency to identify needed improvements and address them quickly, resulting in increasing the lifecycle of existing bridges, and preventing a system failure that would negatively impact passenger and freight operations.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation	
2	DEPARTMENT NAME:		
3	DIVISION NAME:	Highway	
4	PRIMARY APPROPRIATION #	8100001100	
5	PROGRAM NAME	State Highway Pavement Condition	
6	PROGRAM NUMBER (if used)	59160	
7	FY 2017 Appropriation $$	$ 111,084,559.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 111,084,559.00	n/a
15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	
16	POPULATION-LEVEL INDICATOR:	Percentage of State roadway miles with very poor pavement condition	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	25	13.0%	< 13.0%	<25%	<25%	<25%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Deliver 80% of Paving projects within 30 days of anticipated delivery date as	26	95.0%	71.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Pavement condition shall achieve a TWA (travel weighted average) of 70% or	27	66.0%	70.0%	≥ 70%	≥ 70%	≥ 70%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

23 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.

24 The data related to very poor highway mileage for FY 2015 will not be available until approximately December 1, 2015. Once this data is processed the pavement performance measures for FY 2016 and FY 2017 can be predicted (estimated). In FY 2008 and FY 2009 the average annual pavement program budget was approximately $62 million and about 35% of Vermont state highway miles were rated as very poor. Between FY 2010 and FY 2013 the average annual pavement program budget increased to approximately $96 million (ranging between $77 and $108 million per year), and less than 25% of the state's roadway miles had very poor pavement. In FY 2015 and FY 2016 the Paving Budget is $115,830,703 and $84,592,201 respectively with the average for these two years falling into the range previously identified. By utilizing a sophisticated pavement management system, VTrans is able to effectively target the right pavement treatment at the right time to maximize the investment while achieving this performance target. The pavement management system will play a key role as VTrans develops and implements its Asset Management Plan and will help inform trade-off decisions between different programs. To meet the expectations of our customers for smoother roads and to make snow plowing more efficient and effective VTrans has established a pavement leveling program that is implemented by the Operations Bureau outside of the regular pavement program. The leveling program provides a thinner overlay treatment and is applied to the worst road segments to bridge the gap until a longer term pavement treatment can be programed. The Performance Measure B is based on the calendar year and are reported based in Quarter 3 performance data (09/30/15). Performance metric C represents the "average" condition experienced by someone traveling in our State. It places an emphasis on those roads (and the condition of those pavements) that are traveled most.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway

4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	State Highway Bridge
6	PROGRAM NUMBER (if used)	59130
7	FY 2017 Appropriation $$	$ 32,251,548.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 32,251,548.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

16	POPULATION-LEVEL INDICATOR:	Percentage of Structurally Deficient Bridges

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Less than or equal to 10% of all State Highway Bridges are structurally deficient.	25	7.4%	6.6%	≤ 10%	≤ 10%	≤ 10%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Deliver 80% of State Highway Bridge projects within 30 days of anticipated	26	89.0%	100.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Reduction of structurally deficient bridge deck area	27	5.7%	5.4%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

23 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.

24 There are 779 long bridges on the state highway system. VTrans inspects these bridges on a regular schedule and in 2015, 51 of these bridges (6.6%) were identified as structurally deficient. The percentage of structurally deficient bridges on the state system, which generally includes roads with VT and US route numbers, has decreased significantly from 20.47% in 2008 to 6.6% in 2015. The % of structurally deficient deck area has also decreased from a high of 17.4% in 2008 to the current low of 5.4% in 2015. These improvements coincide with an increase budget for the Interstate Bridge Program from $18,201,388 in 2008 to $71,810,914 in 2015. VTrans does not currently have the ability to predict future bridge condition based on possible future expenditures. This is an area of future improvement which we are working on through the development of VTrans' Bridge Management System. Between 2008 and 2015 there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. The models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to ensure that projects are delivered on-time and on-budget. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CGMC) contracting, and "Bridge in a Backpack" construction methods.   Performance Measure B is based on the calendar year and 2015 values were reported based on the 3rd Quarter (09/30/15) performance report.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway

4	PRIMARY APPROPRIATION #	8100002800	
5	PROGRAM NAME	**Town Highway Bridge**	
6	PROGRAM NUMBER (if used)	59430	
7	FY 2017 Appropriation $$	$ 20,021,730.00	
8	Budget Amounts in Primary appropriation not related to this program:	$ -	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -	
10	Program Budget Amounts from other appropriation:	$ -	
11	Program Budget Amounts from other appropriation:	$ -	
12	Program Budget Amounts from other appropriation:	$ -	
13	Program Budget Amounts from other appropriation:	$ -	
14	TOTAL PROGRAM BUDGET FY 2017	$ 20,021,730.00	n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

16	POPULATION-LEVEL INDICATOR:	Percentage of Structurally Deficient Bridges

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Less than or equal to 12% of all Town Highway Bridges are structurally deficient.	25	7.9%	7.6%	≤ 12%	≤ 12%	≤ 12%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	Deliver 80% of Town Highway Bridge projects within 30 days of anticipated	26	92.0%	86.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Reduction in structurally deficient deck area.	27	7.5%	7.1%	≤ 7%	≤ 7%	≤ 7%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

23	**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.**
24	There are 1,627 long bridges on the town highways that are eligible for federal funding. VTrans inspects these bridges on a regular schedule and in 2015, 123 of these bridges (7.56%) were identified as structurally deficient. The % of structurally deficient deck area has also decreased from a high of 28.1% in 1995 to the current low of 7.1% in 2015. Since 2008, the Transportation Program has included an average of approximately $20 million per year for the town highway bridge program varying between $16 and $26 million per year. This funding range has produced significant improvement with the percentage of structurally deficient bridges on town highways decreasing from 18.9% in 2008 to 7.56% in 2015. It has been possible to provide a range of funding because there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. These models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to deliver projects quicker. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CMGC) contracting, and "Bridge in a Backpack" construction methods. Performance Measures B is being reported based on Quarter 3 (09/30/15) performance data.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	Traffic & Safety
6	PROGRAM NUMBER (if used)	59240
7	FY 2017 Appropriation $$	$ 17,369,262.00
8	Budget Amounts in Primary appropriation not related to this program:	$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	$ -
10	Program Budget Amounts from other appropriation:	$ -
11	Program Budget Amounts from other appropriation:	$ -
12	Program Budget Amounts from other appropriation:	$ -
13	Program Budget Amounts from other appropriation:	$ -
14	TOTAL PROGRAM BUDGET FY 2017	$ 17,369,262.00 n/a
15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
16	POPULATION-LEVEL INDICATOR:	

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Percent change in 5 -year rolling average number of major crashes relative to 2007-2011 period. Target is 10% reduction by 2016	25	-7%	-13%	-14%	-14%	-15%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	% Of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	26	100%	100%	100%	100%	100%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2007-2011	27	5%	9%	10%	10%	12%
22	Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

23	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.

24 This past year of the Vermont Highway Safety Alliance our membership has increased and so have our partnerships. It is through these partnerships that we can work together to speak with one voice and broadcast a stronger message. VHSA was established to reduce crashes and the resulting injury/tragedies on our highways. Over our three years we have demonstrated many times that "the whole is greater than the sum of the parts." With the collective efforts of our partnerships during this past year, we have coordinated initiatives such as Teen Driving Month in April, our annual booth at the Champlain Valley Fair, a Road User Rally on the Statehouse lawn in September. We have also continued our Regional Safety Forums, holding events in Lyndon and Bennington.

   The operating arms of our organization, our Focus Groups, have been integral in various successes since the beginning and especially this year. The Education/Outreach and Marketing team has continued to work on many initiatives throughout the state, with a major accomplishment being the establishment of a website (yscvt.wordpress.com) that allows schools to custom build driver safety fairs for their youth. Our Data group unveiled the crash web query tool that allows anyone to visit the website and find crash data that is pertinent to their town, intersection, user type or demographic. The Law Enforcement team has continued to support the DRE and ARIDE programs as well as focus enforcement efforts throughout the year, including several successful high visibility enforcement campaigns.

   In addition to efforts noted above, the Board has made a concerted effort this year to establish a marketing plan with the intent of creating unified and consistent messages that will provide our membership and drivers the opportunity to identify to our purpose and mission.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	**AGENCY NAME:**	**Agency of Transportation**
2	**DEPARTMENT NAME:**	**Department of Motor Vehicles**
3	**DIVISION NAME:**	
4	**PRIMARY APPROPRIATION #**	8100002100
5	**PROGRAM NAME**	Motor Vehicles Customer Service
6	**PROGRAM NUMBER (if used)**	
7	**FY 2017 Appropriation $$**	$ 28,910,055.00
8	**Budget Amounts in Primary appropriation not related to this program:**	$ -
		SECONDARY APPROPRIATION #
9	**Program Budget Amounts from other appropriation:**	$ -
10	**Program Budget Amounts from other appropriation:**	$ -
11	**Program Budget Amounts from other appropriation:**	$ -
12	**Program Budget Amounts from other appropriation:**	$ -
13	**Program Budget Amounts from other appropriation:**	$ -
14	**TOTAL PROGRAM BUDGET FY 2017**	$ 28,910,055.00 n/a

15	**POPULATION-LEVEL OUTCOME:**	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.

16	**POPULATION-LEVEL INDICATOR:**	

Performance Measure Data

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Percentage of customers that are waited on at DMV in 30 minutes or less.	25	93%	92%	90%	90%	90%
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:		26					
20	Type of PM B:	(scroll down and select)						

				FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:		27					
22	Type of PM C:	(scroll down and select)						

23	**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.**
24	**The FY2015 actual percentage is based on customer wait times reported from two specific branch offices: Rutland and Springfield. Both offices had customers reach a counter within 30 minutes or less in 92% of the time. Wait times are based on the time between when a customer receives a ticket from DMV's automated call-up system to the time they are called to a customer service counter. It is not inclusive of the time it might take to complete the transaction itself. The DMV reports on average wait times for all of its offices and vans each week. In FY2015 wait times in other branch offices ranged from 70% to 88%. This was mostly a result of serving 13% more customers than in prior years and an 11% increase in transactions attributed greatly to the REAL ID license requirements. From a long term perspective, the Department plans to expand internet services and offer self-help kiosks in branch locations in order to best serve the customers. In FY2015 the number of transactions processed through the internet and from self-service kiosks increased by 7.5% over last year. The Department expects this trend will continue.**