



Agency of Administration
Office of the Chief Performance Officer

**FY 2019 Programmatic Performance Measure
Budget Report**

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

Date of Publication: 2/2/2017

State of Vermont
Agency of Administration
Office of the Secretary
 Pavilion Office Building
 109 State Street
 Montpelier, VT 05609-0201
www.aoa.vermont.gov

[phone] 802-828-3322
 [fax] 802-828-3320

Justin Johnson, Secretary

MEMORANDUM

TO: House Speaker Mitzi Johnson, Senator Jane Kitchel, Representative Kitty Toll, Representative Maida Townsend; Senator Jeannette White; Members of the Government Accountability Committee; and Members of the Vermont General Assembly

CC: Susanne Young, Adam Greshin, Matt Riven, Budget Analysts, and Performance Accountability Liaisons

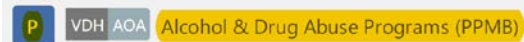
FROM: Susan Zeller, Chief Performance Officer

RE: FY 2019 Programmatic Performance Measures Budget Submission

DATE: February 2, 2018

As required by 32 V.S.A. §307 (c)(1), this report compiles the individual Programmatic Performance Measure Budget submissions from Agencies and Departments. All content was prepared by Agency and Department staff. The Table of Content lists the programs, the PALs (Performance Accountability Liaisons) and the Department indicator (BU#).

This fifth annual report includes budget information, a narrative and performance measures for 82 programs/functional programmatic areas across 34 agencies/departments, for the Executive and Judicial branches. You will notice a difference between the AHS programmatic pages and the remainder of the submissions. AHS uses Clear Impact's Results Scorecard software application, a tracking and reporting tool. AHS programs are differentiated by yellow highlight like this:



[Additional detail for AHS programs may be accessed by [clicking here](#) to access the Scorecard.]

By Executive Order ([04-17](#)), Governor Scott announced the formation of the Program to Improve Vermont Outcomes Together (PIVOT), as part of his Government Modernization plan. PIVOT is driving our programmatic performance measure developments going forward. A new Dashboard reporting system is envisioned for both PIVOT and future issues of this Budget Report.

As part of PIVOT, during 2017, an initial inventory of Programs was developed. The inventory list requires additional work to ensure the definition and level of detail represented by the "Programs" are consistent and comparable. This inventory, when finalized will be the basis of a new Outcomes-Based Programmatic Budget and reporting construct, currently under development.

Please let me know if you require additional information or if I can assist you and the Legislative Committees in any way.

FY 2019 Governor's Recommend - Programmatic Performance Measure Budget

Cnt.	Agency or Department Name	Program/Functional Area [click program name to navigate]	Cnt.	PALs	PG.
1	AoA - Secretary's Office	Workers' Compensation/Loss Prevention/Workplace Safety	1	Rebecca White	4
	AoA - Secretary's Office	Workers' Compensation Claims Handling	1	Rebecca White	5
1	ADS-Information & Innovation	Service Desk/Private Cloud	1	Angela Leclerc	6
1	AoA - Finance & Management	Comprehensive Annual Financial Report	1	Nancy Collins	7
	AoA - Finance & Management	Internal Controls Program	1	Nancy Collins	8
1	AoA - Human Resources	Supervising in State Govt	1	Krystal Sewell	9
	AoA - Human Resources	Classification Unit	1	Krystal Sewell	10
	AoA - Human Resources	Investigations Unit	1	Krystal Sewell	11
	AoA - Human Resources	Wellness Program	1	Krystal Sewell	12
1	AoA - Libraries	Resource Sharing/Interlibrary Loans	1	Cheri Yeager	13
1	AoA - Tax	Current Use Program	1	Greg Mousley	14
	AoA - Tax	Fraud Reduction	1	Greg Mousley	15
	AoA - Tax	Top 100 Program	1	Greg Mousley	16
1	AoA - Buildings & General Services	Space Management	1	Deb Ferrell; Terry Lamos	17
	AoA - Buildings & General Services	Fleet Management Services	1	Deb Ferrell; Harmony Wilder	18
	AoA - Buildings & General Services	Federal Surplus Property	1	Deb Ferrell; Terry Lamos	19
	AoA - Buildings & General Services	State Energy Mgmt. Program	1	Daniel Edson	20
1	Treasurer	Unclaimed Property Program	1	Al LaPerle	21
1	Labor Relations Board	Elections & Dispute Resolution	1	Tim Noonan	22
1	VOSHA Review Board	VOSHA	1	Carolyn Desch	23
1	Attorney General	Court Diversion	1	Willa Farrell	24
1	Judiciary	Superior Court	1	Linda Richard; Theresa Scott	25
1	Public Safety	Criminal Info Center - History Records Check	1	Joanne Chadwick	26
	Public Safety	Therapeutic Marijuana Registry	1	Joanne Chadwick	27
1	Military	Building Maintenance	1	Ken Gragg	28
	Military	Office of Veterans' Affairs	1	Ken Gragg	29
1	Agriculture	Food Safety - Consumer Protection	1	Marcey Hodgdon	30
	Agriculture	Mosquito Control	1	Marcey Hodgdon	31
	Agriculture	Working Lands Initiative	1	Marcey Hodgdon	32
1	Secretary of State	Corporations/Business Services	1	Marlene Betit	33
	Secretary of State	Help America to Vote	1	Marlene Betit	34
1	Public Utilities Commission	PUC Program	1	Ann Bishop	35
1	Enhanced 911 (E-911)	Vermont 911	1	Barbara Neill	36
1	Human Rights Commission	Education/Outreach	1	Karen Richards	37
	Human Rights Commission	Complaints & Settlements	1	Karen Richards	38
1	Lottery Commission	Problem Gambling	1	Mary Cassani	39
1	Vermont Commission on Women	Economic Equity & Security	1	Hannah Lane	40
1	Green Mountain Care Board	Health Insurance Rate Review	1	Jean Stetter	41
	Green Mountain Care Board	Hospital Budget Review Program	1	Jean Stetter	42
7	Agency of Human Services	Link to online Scorecard		https://app.resultsscorecard.com/Scorecard/Embed/9736	43
	Agency of Human Services	ADAP Program	1		44
	Agency of Human Services	Immunization Program	1		45
	Agency of Human Services	Tobacco Control Program	1		46

FY 2019 Governor's Recommend - Programmatic Performance Measure Budget

Cnt.	Agency or Department Name	Program/Functional Area [click program name to navigate]	Cnt.	PALs	PG.	
	Agency of Human Services	Inpatient Psychiatric & Detox Utilization	1	AHS Agency PAL: Dru Roessle AHS PALs by Dept: DCF – Judith Rex VDH – Heidi Gortakowski DAIL – Bard Hill DVHA – Erin Carmichael DMH – Emma Harrigan DMH – Emma Harrigan DOC – Monica Weeber	47	
	Agency of Human Services	Blueprint for Health	1		50	
	Agency of Human Services	Chronic Care Initiative	1		51	
	Agency of Human Services	Community Rehabilitation & Treatment	1		52	
	Agency of Human Services	VT Psychiatric Care Hospital	1		53	
	Agency of Human Services	Family Supportive Housing	1		54	
	Agency of Human Services	Balanced & Restorative Justice	1		55	
	Agency of Human Services	Strengthen Families Child Care	1		56	
	Agency of Human Services	Integrated Family Services	1		57	
	Agency of Human Services	Correctional Services	1		58	
	Agency of Human Services	Transitional Housing	1		60	
	Agency of Human Services	Traumatic Brain Injury (TBI) Home & Community Based Services	1		61	
	Agency of Human Services	Blind & Visually Impaired (DBVI)	1		62	
	Agency of Human Services	Project Search	1		63	
1	Labor	Apprenticeship	1		Chad Wawrzyniak	64
	Labor	VOSHA	1		Chad Wawrzyniak	65
	Labor	Wage & Hour and Employment Practices	1	Chad Wawrzyniak	66	
1	Education	Dual Enrollment	1	Emily Byrne	67	
	Education	Adult Education & Literacy	1	Emily Byrne	68	
1	ANR - Fish & Wildlife	Lands & Habitat	1	Steve Gomez	69	
	ANR - Fish & Wildlife	Fish Culture	1	Steve Gomez	70	
1	ANR- Forests, Parks & Recreation	State Parks - Outdoor Activity	1	Kristin Freeman	71	
	ANR- Forests, Parks & Recreation	State Parks - Environmentl Interpretive Programs	1	Kristin Freeman	72	
	ANR- Forests, Parks & Recreation	State Parks - Purchases	1	Kristin Freeman	73	
	ANR- Forests, Parks & Recreation	Timber Sales	1	Kristin Freeman	74	
1	ANR - Environmental Conservation	Dam Safety	1	Carey Hengstenberg	75	
	ANR - Environmental Conservation	E-Waste Program	1	Carey Hengstenberg	76	
	ANR - Environmental Conservation	Underground Storage Tanks	1	Carey Hengstenberg	77	
1	Natural Resources Board	Act 250	1	Kimberly Lashua	78	
1	ACCD - Historic Preservation	Historic Sites	1	Kathy Thayer-Gosselin	79	
1	ACCD - Economic Development	VEGI	1	Kathy Thayer-Gosselin	80	
1	ACCD - Tourism & Marketing	VDTM	1	Kathy Thayer-Gosselin	81	
1	AOT - Motor Vehicles	DMV Counter Service	1	Kevin Viani	82	
1	AOT - VTrans	Interstate Bridges	1	Kevin Viani	83	
	AOT - VTrans	Public Transit	1	Kevin Viani	84	
	AOT - VTrans	Rail	1	Kevin Viani	85	
	AOT - VTrans	State Highways Bridges	1	Kevin Viani	86	
	AOT - VTrans	Highway Pavement	1	Kevin Viani	87	
	AOT - VTrans	Town Highway Bridges	1	Kevin Viani	88	
	AOT - VTrans	Traffic & Safety	1	Kevin Viani	90	
34		Total Programs	82			

Added after first posting:
Attorney General

Consumer Assistance Program

1 Diane Ford

91

Revised Total Programs 83

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Secretary's Office
3	DIVISION NAME:	FSD - Risk Management
4	PRIMARY APPROPRIATION #	1100100000
5	PROGRAM NAME	Workers' Compensation - Loss Prevention/Workplace Safety
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 775,429.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 600,429.00
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 2019	\$ 175,000.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	Accidents have consequences. Employees can be injured, sometimes severely. When an employee loses time from work, productivity and morale suffers. Preventing accidents from happening in the first place is risk management's goal. When accidents do occur, identifying and addressing the root cause and implementing an appropriate loss prevention technique will aid in preventing future injuries.
----	-----------------------------	---

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Incidence rate of all reported workers' compensation claims filed by State of Vermont employees.	4	4	4	4	3.9	3.5
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Incidence rate of lost time workers' compensation claims filed by State of Vermont employees.	2.6	2.5	2.4	2.4	2	1.75
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Incidence rate for all reported workers' compensation claims filed by state government employee nationally.	3.7	3.7	N/A	N/A	N/A	N/A
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
23	Performance Measure D: Number of safety committee meetings attended and risk assessments completed.	1	1	10	N/A	20	30
24	Type of PM D: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
23	Performance Measure E: Number of employees trained in loss control and safety.	not tracked	not tracked	3835	N/A	5000	6000
24	Type of PM E: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25	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.
26	<p>The goal of the risk management loss prevention program is to minimize loss exposure and improve workplace safety across State Government. We review incident rates, which is the number of injuries and illnesses per 100 full time employees, in order to measure whether claims are increasing or decreasing annually. We record incidence rates for all reported claims and for all lost time claims. We also review OSHA's Bureau of Labor Statistics incidence rates for state governments nationally as a benchmark for the State of Vermont. We do not project the BLS incidence rates in 2018 and 2019, so those columns are N/A.</p> <p>Providing a safe workplace increases productivity as well as morale. Risk Management and the contractor work with departments to develop loss prevention programs tailored to their needs, offer in person and online safety training and reports on loss trends and areas of concern. The contractor's workers' compensation claim data is electronic and can be used to analyze trends and areas of focus. In 2017, we introduced a robust online safety training program. We are adding value by having safety subject matter experts participate in State safety committee meetings and perform on site risk assessments.</p>

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Agency of Administration	
2	DEPARTMENT NAME: Secretary's Office	
3	DIVISION NAME: FSD - Risk Management	
4	PRIMARY APPROPRIATION #	1100100000
5	PROGRAM NAME	Workers' Compensation - Claims Handling
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 775,429.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 408,429.00
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 2019	\$ 367,000.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	Fiscal year indicators are the total number of workers' compensation claims filed, the total number of indemnity lost time claims filed, the total number of lost time hours, the total percentage of medical bill cost containment savings and the number of areas in which the independent auditor determined that risk management's claims handling program met leading industry practices.
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: Total number of Workers' Comp claims filed (incident, medical, & indemnity).	27	1,127	1,222	1,000	1,000	900	850
18	Type of PM A: 1. How much did we do it? (a.k.a. quantity or output) (Good PM)							
19	Performance Measure B: Total number of indemnity (lost time) claims.	28	126	124	120	120	100	90
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
21	Performance Measure C: Total number of employee lost time hours.	29	93,953	95,000	92,000	92,000	85,000	80,000
23	Performance Measure D: Number of areas (19 total) in which independent auditor determined that risk management's program meets leading industry best practices for claims handling.	30	11	12	18	N/A	19	19
24	Type of PM D: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
23	Performance Measure E: Total percentage of medical bill cost containment savings.	30	35%	34%	43%	N/A	50%	52%
24	Type of PM E: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							

25 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.

26 The Office of Risk Management workers' compensation program serves all State employees injured on the job. We contract with a third party administrator (TPA) to manage all aspects of the claims. Risk Management provides oversight and director to the TPA. Our goal is to ensure that injured State employees have their claims handled in a professional, timely, thorough, and caring manner to reduce the amount of lost time and return them back to work as quickly as possible. Detailed workers' compensation claim data is available on the TPA's electronic system and is used to determine trends and areas of focus. We look closely at lost time claims as they are the result of serious injuries. When an employee cannot work due to an injury, it negatively impacts the employee, their family, co-workers and management. Our TPA works hard to ensure the injured worker receives quality medical care at a fair price. Medical bills are carefully reviewed for duplicates, non-work related procedures, errors and preferred provider network discounts. Each year, an independent claims auditor reviews risk management's claims handling process and procedures. Since the retention of the TPA, the auditor has determined that we meet 18 out of 19 leading industry claims handling best practices. We did not include performance measurements pertaining to medical bill review and the industry best practices last year, so N/A is noted in the appropriate box.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Digital Services
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1105500000
5	PROGRAM NAME	Service Desk/Private Cloud
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 37,631,490.00
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 2019	\$ 37,631,490.00 n/a
15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.

16 POPULATION-LEVEL INDICATOR: No measureable indicator for this program or performance measures.

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Availability of Email Service	99%	99%	99%		99%	99%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B: Customer Service Satisfaction	94%	93%	97%		95%	95%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Availability of Data Center and Servers	95%	99%	99%		99%	99%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 The Service Desk is the single point of contact for shared services (i.e., Email, Network, SharePoint) for the State of Vermont providing end-users a clear path to escalate and communicate information Technology (IT) service-related problems, and requests. The Service Desk provides information, request fulfillment, and problem resolution via the following support channels: Self-Service Portal; Phone Support (Tier 1); Desktop Support (Tier 2); and Advanced Technical Support (Tier 3)

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Administration	
2	DEPARTMENT NAME: Finance and Management	
3	DIVISION NAME: Financial Operations	
4	PRIMARY APPROPRIATION #	1115001000
5	PROGRAM NAME	Comprehensive Annual Financial Report
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 2,783,291.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 132,364.00
		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 2019	\$ 2,650,927.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of reviewer comments from Government Finance Officer's Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting.	6	5	6			
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B: statutory deadline of December 31 each year.	2	4	10			
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Number of Department of Finance & Management financial statement audit internal control findings	2	2	1			
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 To produce accurate and informative Comprehensive Annual Financial Report (CAFR) in accordance with Generally Accepted Accounting 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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Finance and Management
3	DIVISION NAME:	Financial Operations
4	PRIMARY APPROPRIATION #	1115001000
5	PROGRAM NAME	Financial Operations
6	PROGRAM NUMBER (if used)	Internal Controls
7	FY 2019 Appropriation \$	\$2,783,291
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,650,927.00
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 2019	\$ 132,364.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: % of Yes responses relative to total responses	95.90%	96.60%	96.90%	96%	96%	96%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B: % of Yes responses that pass validation review	84%	78%	96%	90%	90%	90%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: % of departments completing survey on-time	81%	75%	86%	90%	90%	90%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 The objective of the Self-Assessment of Internal Control is to strengthen 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 administrative requirements are in place within their operations. Questionnaire responses are compiled 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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Workforce Development
4	PRIMARY APPROPRIATION #	1120010000
5	PROGRAM NAME	Supervising in State Government (SSG)
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 8,948,484.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 7,602,349.00
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 2019	\$ 1,346,135.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: # of designated supervisors/managers who completed the SSG Program (FY)	27	85	447	965	528	457	335
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
19	Performance Measure B: % of designated supervisors/managers who have completed the SSG Program (FY)	28	6%	32%	68%	36%	31%	23%
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
21	Performance Measure C: % of participants who felt they were "much better off" based on program evaluations (FY)	29	N/A	35%	83%	65%	68%	65%
22	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.

Supervising in State Government Level 1 ("SSG1") is a training program for designated supervisors and managers. It was developed based on results of the 2013 and 2014 Employee Engagement data indicating a need for increased supervisory/management training and launched in April 2015. In Sept. 2015, the Secretary of Administration mandated the program for designated supervisors and managers (approx. 1,420) and that all such employees must complete the training by Sept. 2018. The SSG program was designed in collaboration with multiple departments to ensure consistency with best practices in supervision across state government. The program utilizes a strengths-based approach to supervision and provides training on performance management, supervisory duties and expectations, legal and labor relations, diversity in the workplace, and HR topics (FMLA, ADA, Sexual Harassment, etc). The program goals are to support supervisors in building strong teams, increasing workplace motivation and morale, and increasing employee engagement and performance.

The total number of designated managers and supervisors that have completed SSG for fiscal years '15, '16, and '17 is 1,497, making the total cumulative completed percentage 75%, with an additional 25% remaining to complete by the end of CY18. Please note that the number of designated managers and supervisors may vary due to turnover, promotions and demotions. It is expected that the number of designated managers and supervisors trained will diminish as we get closer to the mandate deadline of September 2018 because the majority of designated managers and supervisors have received the training.

The first year (April - June of FY 2015) of performance measures for SSG indicate 80 designated supervisors/managers completed the program. At the time data was collected for RBA FY18, 80 (FY15) designated supervisors/managers were reported, however while collecting data for RBA FY19, CAPs can report that there were actually 85 designated supervisors / managers that completed SSG. Data for RBA FY18 was collected manually, and with the recent implementation of the Statewide Learning Management System (LMS) known as SOV LINC (Implemented October 2016), CAPs was able to confirm the actual number of 85. Although the percentage of completion remains the same, at 6%, it is important to note SOV LINC captures authentic data. For FY16, there were 447 designated supervisor / managers, and in FY17 there were 965 designated supervisors / managers who completed SSG. No data was collected for performance measure "C" until February 2016. After multiple cohorts were served, it was determined that program evaluations needed to capture a more in-depth measurement of effectiveness. Thus, questions regarding the usefulness of content and application were added to the evaluation form, resulting in Day 4, Question 2: "Delivery of useful information to the participants" which captured data for Performance Measure "C". We utilized the program evaluation to determine whether program participants felt they were "much better off" from receiving the training. FY 2016, 35% of the participants rated the program a "4" or "5". For FY 2017, 65% of the participants rated the program a "4" or "5". Although CAPs reported for FY18 RBA that FY2017 received 65% of participants rated the program a "4" or "5", data collected from last year did not include several completed sessions. Data collection only captured completions through October 2016, leaving 16 sessions not accounted for. For FY2017, 83% participants rated for the program at a "4" or "5". For FY2018, 68% participants are expected to rate the program at a "4" or "5", and 65% forecasted for FY2019. It should be noted that for FY2018 projection rate for Performance Measure C of 68% is anticipated by the projected number listed for Performance Measure A, and the percentage is slightly less for FY2019 due to the lower number forecasted for Performance Measure A.

FY 2019 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	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 8,948,484.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 8,420,467.00
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 2019	\$ 528,017.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of Class Action RFRs (FY)	56	118	137	100	60	75
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater (FY)	0	1	0	1	1	1
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Turnaround times for Class Action RFRs in # of days to complete (FY)	81	80	90	90	90	90
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 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, 2017 and August 31, 2017 DHR Classification received requests to review 60 job classes. Results of the reviews will impact approximately 573 positions in 14 departments. 36 of the Class Action reviews impacted five (5) or fewer positions, and seven (7) reviews impacted 20 more positions. VSEA submitted twelve (12) Class Action requests.

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 turnaround time was as we expected. The turnaround time is 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, 2018, we anticipate receiving Class Action Review requests for engineers and technicians, DCF Business Office, DOC Security and Ops Supervisors and DMV Customer Specialist.

FY 2019 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 2019 Appropriation \$	\$ 8,948,484.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 8,646,087.00
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 2019	\$ 302,397.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: # of Investigations completed in 90 days (FY)	31	22	35	36	40	41
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: % of Completed Cases in 90 days (FY)	36%	54%	64%	72%	70%	75%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: % of Completed Cases in 80 days where Employee was on paid Relief From Duty (RFD) status (FY)	20%	57%	59%	75%	70%	70%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 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, Worker's Compensation or is under investigation by law enforcement and a DHRIU investigation could jeopardize a criminal case/prosecution. During the FY17 period, several cases were placed on hold pending law enforcement processing, resulting in long extensions beyond the normal 90/80-day guidelines. Note: Due to staffing vacancies, and leadership and staffing changes, the 90/80-day guidelines were suspended between March 2017 and June 2017, until the IU was fully staffed.

FY 2019 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 Vermont	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 1,674,831.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 1,410,403.00
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 2019	\$ 264,428.00 n/a

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

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: % of Active employees receiving flu shot via wellness program flu clinics (CY)	27	29%	23%	21%	23%	22%	22%
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 (CY)	28	27%	20%	19%	25%	20%	21%
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 (FY)	29	35%	21%	21%	27%	22%	23%
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 (FY)	30	8%	11%	3%	13%	4%	5%
24	Type of PM D: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							

25 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.

26 LiveWell Vermont, the State Employees Wellness Program, is a benefit to all state employees and retirees. The program supports the State of Vermont employee and retiree population through partnerships with health and wellness resources both within and outside of state government. Initiatives include, but are not limited to: onsite biometric screenings; telephonic wellness coaching; quarterly wellness challenges, annual flu vaccination clinics, health and wellness workshops and classes, and staff retreats and presentations. We are bringing forward the Wellness division's activities to support a motivated and healthy workforce, increase productivity and morale and decrease absenteeism, presenteeism and overall health care costs for the individual and the State. Prior year statistics and narrative going back to 2014 are available for review. This narrative will focus only on the current year.

Performance Measure A: Since 2007, we have offered flu shots at the worksite to active, retired and temporary state employees. In 2015, we collaborated with Benefits to allow plan employees the option of going to any pharmacy that accepts the State's insurance and the shot would be 100% covered. We believe the flattening of participation rates at State clinics may be due to this option now being available. In CY 16, 2739 active employees were vaccinated at State-sponsored clinics or at pharmacies; CY 17 to date, 2725. These vaccinations occurred during peak season (Oct-mid-Nov).

Performance Measures B: In CY17, as part of the incentive program, we split off the health assessment to try and encourage more participation but did add the completion of a survey for incentive payout. The survey specifically required participants to review their health assessment results, which identified their risk factors, and to identify where they would focus for the coming year. This continues to support our goal of a healthier workforce through education and support to action.

Performance Measures C: In FY 17, as part of the Incentive Program, participants were offered choices to complete either two challenges and one workshop or two workshops and one challenge. As our goal is to encourage employees to adopt healthy behaviors, we more heavily weighed this category to incentivize participation. We also varied the focus of each workshop to appeal to a higher number of employees. We will be offering additional challenges in FY 2018 at multiple activity levels to broaden our appeal to a wider audience.

Performance Measure D looked at the quality of participation based on wellness score. The wellness score lets an employee know their risk level from low to high on a scale of 1-100 and is derived from their health assessment results. We compared the score of participants who completed the health assessment with those who completed both the assessment AND a wellness challenge. In FY 17, the overall # of employees participating remain at a constant from the prior year, but what is encouraging to see is that the employees who completed the health assessment had a higher average score than the prior year. It's also worthy to note that more employees participated in at least one wellness challenge and their higher average score proves out the benefit of participation. Our FY17 program was designed to encourage increased participation overall while still driving people to action. The need to complete several multi-week requirements may reflect the static participation percentage this year. Our plan for the coming year is to offer more challenges in varied lengths to increase participation overall.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Libraries
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1130030000
5	PROGRAM NAME	Resource Sharing/Inter Library Loan
6	PROGRAM NUMBER (if used)	70034, 70037, 70052
7	FY 2019 Appropriation \$\$	\$ 3,284,179.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,734,179.00
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 2019	\$ 550,000.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	Efficient statewide resource and material sharing.
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: % change in total number of books/items loaned via interlibrary loan by public libraries (data from the annual public library statistics report published by Department of Libraries)	27	21.80%	6.20%	Pending	5%	3%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B: % citizens who respond "very satisfied" with interlibrary loan turnaround time in a statewide survey conducted in public libraries (FY 18)	28	N/A	N/A	N/A	50%	60%
20	Type of PM B: (scroll down and select)						
21	Performance Measure C: % of public libraries that report a cost savings by using interlibrary loan courier service. (2016 - 2017 project)	29	N/A	84%			
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
23	Performance Measure D: % of citizens who report that the books/materials received via interlibrary loan (via a FY18 survey in all public libraries) enhanced their lives, or the lives of children/family members.	30	N/A	N/A	N/A	50%	60%
24	Type of PM D: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25 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.

26 Interlibrary Loan & Courier: Statewide resource sharing is a core program of the Department of Libraries (VTLIB). Vermont school, academic, and public libraries all participate in interlibrary loan. Fiscal Year 2017 saw many progressive changes for the VTLIB. VTLIB contracted with the vendor Auto-Graphics for a new Inter-Library Loan and Cataloguing system. This system replaces an extremely outdated legacy system from the late 80's. While working with the vendor to replace the legacy system, system efficiency and employee work processes were looked at and adjusted to better meet the needs of the work needed for the new system; and to the benefit of employees and the department. This software solution provides a seamless, efficient experience for anyone requesting an interlibrary loan or using the Department of Libraries catalog. Following a successful pilot program with the Green Mountain Library Consortium, VTLIB has also contracted with Green Mountain Messenger to perform interlibrary loan transport services. This service, in tandem with VTLIB's state-of-the-art interlibrary loan software system from Auto-Graphics, removes barriers between Vermonters and the information they need. With access to millions of books through interlibrary loan, the courier system reduces the burden of transportation costs for libraries, allowing the system to reach its full potential.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	AOA
2	DEPARTMENT NAME:	Department of Taxes
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	114010000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 20,400,434.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 18,628,604.00
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 2019	\$ 1,771,830.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	Processing Efficiency vs. Goal
----	-----------------------------	--------------------------------

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A:						
18	Type of PM A:						
17	Total Number of Current Use Applications	1200	1780	1500	1664	1600	1700
18	Type of PM A:	(scroll down and select)					
19	Performance Measure B:						
20	Type of PM B:						
19	Application Processing Time in Days	5	1	1	1	1	1
20	Type of PM B:	(scroll down and select)					
21	Performance Measure C:						
22	Type of PM C:						
21	Avg Number of Days Between Application Submission and Completion	250	303	300	227	300	200
22	Type of PM C:	(scroll down and select)					

25 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.

26 The Use Value Appraisal Program (also known as Current Use) provides tax relief for owners of forestry, agricultural or otherwise conserved land. More than 18,000 Vermont parcels are in the Current Use Program, which is served by three full-time and some temporary staffing. As previously noted, the administrative support demands for the new agricultural certification and the more complex land use change tax process from the 2015 legislative session continue to impact the current use application processing time.

We have recently transitioned to an electronic application processing tool, eCuse, which should significantly improve turnaround time. In the next submission, we will measure the use and effectiveness of eCuse applications compared to paper applications.

In addition, these same three staff have also taken on the work of lien subordination that previously was done by a different division. Since this process has been taken over by the Current Use staff, turnaround time has improved significantly. In the next submission, we will include measures of the improvement in turnaround time and effectiveness of the lien subordination process.

The Current Use Program is governed by 32 V.S.A. Chapter 124.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	AOA
2	DEPARTMENT NAME:	Department of Tax
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1140010000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 21,081,659.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 18,738,167.00
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 2019	\$ 2,343,492.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	To reduce incidents of tax fraud
----	-----------------------------	----------------------------------

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of refunds reviewed	46,329	≈100,000	64,800	80,000	50,000	
18	Type of PM A: #VALUE!						
19	Performance Measure B: Number of FTEs utilized	2.35	1.51	4.00	1.50	4.00	
20	Type of PM B: (scroll down and select)						
21	Performance Measure C: % of identified fraudulent returns stopped	100%	100%	100%	100%	100%	
22	Type of PM C: (scroll down and select)						

25 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.

26 Tax reviews refund requests for fraud. These measures are based on a tax year basis (calendar year) and are not available on a fiscal year basis. Most of this activity happens during tax season (January through June).

Over \$4M in fraudulent refunds have been stopped since 2013. Numbers of incidents of attempted fraud vary each year, as do the methods used by those who attempt to fraudulently obtain refunds. The number of attempts to obtain a fraudulent refund have declined each year since 2014, but we are not able to directly measure the extent to which Tax's fraud prevention work (including outreach, use of paper checks, and building relationships with the tax community) has contributed to this decline.

Tax is in the midst of transitioning from legacy systems to VTax for Individual Income Tax and fraud prevention. The legacy systems hindered our ability to effectively identify potentially fraudulent returns, resulting in a complex framework of work-lists and edits to identify and facilitate manual review of suspicious returns. With VTax and its fraud management program, Tax will be able to streamline its work and more effectively target potentially fraudulent returns. The number of returns reviewed manually for 2016 (Performance Measure A) is estimated based on a multi-layer system of work-lists through the legacy systems. With the VTax fraud management program, about 80,000 returns each year going forward will be subject to some level of manual review, in a more precisely focused manner.

FY 2019 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	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 21,081,659.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 21,077,096.00
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 2019	\$ 4,563.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	To reduce the tax gap between taxpayers' liability and tax collected
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Total dollars collected from letter recipients and taxpayers calling designated line for Top 100	\$1,478,000	\$602,000	\$300,000	\$150,000		
18	Type of PM A: (scroll down and select)						
19	Performance Measure B: The percentage of letter recipients and callers who are now in compliance (either in payment plan or paid off debt)	n/a	22.40%	25%	25%		
20	Type of PM B: (scroll down and select)						
21	Performance Measure C: Amount of debt collected over total original debt from letter recipients and callers	n/a	3%	10%	10%		
22	Type of PM C: (scroll down and select)						

25 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.

26 Act 174, enacted in June 2014, grants Vermont's Commissioner of Taxes the ability to compile and publish lists of delinquent taxpayers. These lists consist of the 100 individuals and 100 businesses with the highest amount of unpaid tax debt. Vermont's first "Top 100" lists were published in January, 2015. Since then, new lists were released on the department's website monthly, then quarterly, and in recent months not at all because of reduced resources and other priorities.

The tax department's transition to VTax will present an opportunity to update and improve the Top 100 process. Moving forward, the VTax software can be leveraged to provide better tracking of the attributable revenue. Additionally, the tax department will be able to devote resources to sending a new batch of letters based on updated balances. This would potentially add new taxpayers who may be willing to pay their balances to avoid appearing on the list, therefore increasing revenue from the program.

Due to the constraint of resources, new data for the Top 100 list is not available. We expect a renewed effort on this collection type in the near future and plan to continue reporting progress on this program.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME: Agency of Administration	
DEPARTMENT NAME: Buildings and General Services	
DIVISION NAME: Property Management	
PRIMARY APPROPRIATION #	1160300000
PROGRAM NAME	Space Management
PROGRAM NUMBER (if used)	
FY 2018 Appropriation \$\$	\$1,889,669
Budget Amounts in Primary appropriation not related to this program:	\$ -
	SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
TOTAL PROGRAM BUDGET FY 2017	\$ 1,889,669.00 n/a

POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
---------------------------	--

POPULATION-LEVEL INDICATOR:

		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Total square feet of lease space.	25		911000		911000
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
Performance Measure B:	Percent of lease space versus owned space (square footage).	26		21.70%		21.70%
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
Performance Measure C:	Percent of lease space cost versus owned space cost.	27		33.30%		33.30%
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.

Owned space versus leased space industry standard is an 80/20 split for portfolios the size of the State of Vermont's (4M + sq. ft occupied). Our goal is to reduce the square footage of lease space in our total space portfolio to ultimately reduce overall space costs. FY2018 capital planning calls for the building of state owned facilities for the AHS field offices in St. Johnsbury and Morrisville. This would replace multiple leases with state owned space and should reduce the cost of space by about \$2 million annually (and lease space occupied would reduce by about 100,000 square feet to accomplish this). In FY2019 we anticipate reoccupying the Hanks and Weeks buildings at the Waterbury Complex. This should reduce lease costs by about \$2 million or 14% of the total lease cost (approx. 100,000 square feet). The total cost of leases for the State is \$14M and the total cost for Owned space within the Fee for Space program is \$28M giving a total cost for space of \$42M statewide. The state portfolio of space is currently 911K sq. ft of leased and 3.3M sq. ft of owned space giving a total of 4.2M sq. ft statewide.

FY 2019 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 2019 Appropriation \$\$	\$ 933,775.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 933,775.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: Number of Motor Pool Rental Days	27	8,670	7,839	7,876	13,000	8,500	9,500
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
19	Performance Measure B: Motor Pool Utilization	28	74%	61%	53%	65%	65%	65%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
21	Performance Measure C: Average Monthly Fleet Rate Savings compared to Average Monthly Contracted Rates	29	62%	56%	64%	56%	60%	60%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							

25	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.	
26	<p>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.</p> <p>PM A: Number of Motor Pool Rental Days: 14,777 available reservation slots; 7,8876 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. We anticipated increased use of motor pool, however were asked to reduce the number of fleet vehicles at the highest use location in response to parking pressures, and encourage use of alternate nearby locations. The program intends to implement a web-based automated motor pool reservation process, which will make it easier and more efficient to use the state motor pool.</p> <p>PM B: Motor Pool Utilization: 61% represents a combined motor pool utilization. The target utilization of 65% was met in two of eight locations, however the program opened two new locations during FY 2017. We anticipate utilization at the new locations will increase as more employees are made aware. We also expect that our initiative to increase motor pool use by making the reservation process easier and more efficient will increase utilization.</p> <p>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). The cost to use a fleet vehicle is less than renting from a state-contracted vendor, and also often less than paying mileage reimbursement. The program will continue to promote the use of the most cost effective travel option through outreach to agencies and departments.</p>	

FY 2019 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 #	116020000
5	PROGRAM NAME	Federal Surplus Property
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 28,652.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 28,652.00

15	POPULATION-LEVEL OUTCOME:	Increase the number of approved donees.
----	---------------------------	---

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Increase the number of approved donees.	43	48	28	50	40	50
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	24%	55%	75%	75%	75%	75%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	5%	1.60%	1%	10%	1%	5%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 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), non-profits with education or health certifications. Property is made available at no cost, eligible donees are responsible for transportation 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.). Note that the FY2017 low "ratio of donee cost versus original purchase cost" is a result of no overseas shipments (overseas shipping costs substantially increase the donee cost). Additionally our FFY2017 focus was on improving the on-site Compliance Review process, efforts proved to be very successful as we have reached our goal of 75%. Our FFY2018 focus will be on customer outreach, which is expected to translate into increased eligible donees.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	BGS
3	DIVISION NAME:	Energy Office
4	PRIMARY APPROPRIATION #	1180010000
5	PROGRAM NAME	BGS - Engineering
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 3,528,570.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 3,054,353.00
		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 2019	\$ 474,217.00 n/a

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

16 POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Amount of PV solar generated electricity that offsets BGS owned buildings. (kWh)	1,735,015.00	4,889,034.00	5,381,942.00	7,093,994.80	5,561,942.00	5,561,942.00
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Percent of kWh produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place. (%)	5.3%	13.6%	15.6%	18%	16%	13%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Tax payer dollars saved from SEMP projects. (\$)	\$ 25,707	\$ 121,418	\$ 151,184	\$ 229,838	\$ 215,312	\$ 200,977
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
23	Type of PM D: (scroll down and select)						
24	Performance Measure E:						
25	Type of PM E: (scroll down and select)						

25 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.

26 Programmatic Mission Statement: The State Energy Management Program is administered through the BGS Energy Office and was created to serve the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.

- Administer the State Resource Management Revolving Fund and the State Energy Revolving Fund.
- Provide technical expertise in the areas of energy efficiency, energy conservation, renewable energy and energy procurement.

Data limitations or caveats:

- The Agency of Transportation, Agency of Natural Resources and Military Department also offset a percentage of their electricity with renewable solar PV power. The BGS Energy Office has been intimately involved in many of their projects but we do not track their energy data.

New Initiatives and Future Impact:

- BGS is working collaboratively with Efficiency Vermont to leverage the strengths of each organization in order to achieve the desired goals of the State Energy Management Program.
- Efficiency Vermont has agreed to augment the program for a preliminary period of four years by providing funding to support three (3) employees within BGS to work specifically on projects related the State Energy Management Program.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	State Treasurer
2	DEPARTMENT NAME:	Unclaimed Property
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1260160000
5	PROGRAM NAME	Unclaimed Property Fund
6	PROGRAM NUMBER (if used)	
7	FY 2019 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 2019	\$ 1,125,701.00 n/a

15 POPULATION-LEVEL OUTCOME: (9) Vermont has open, effective, and inclusive government.

16 POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: % of property turned over to the state that is reunited with the rightful owner on a fiscal year basis.	48.3	53.88	54.05	55	55	55
18	Type of PM A: (scroll down and select)						
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	5.3	3.7	5.9	9.0	9.0	9.0
20	Type of PM B: (scroll down and select)						
21	Performance Measure C: % of claims paid to owners/heirs on a fiscal year basis compared to the cost of claims administration	3.6	4.9	4.7	5.0	5.0	5.0
22	Type of PM C: (scroll down and select)						

25 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.

26 "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: 55%

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 2019 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 2019 Appropriation \$\$	\$ 261,041.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 261,041.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Cases filed	27	51	73	60	NA	60
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Cases closed	28	46	71	57	NA	63
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Average time between case filing and case closing	29	156	150	167	NA	150
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
23	Performance Measure D: Success rate on appeals of Board decisions to Supreme Court	30	100%	33%	NA	?	?
24	Type of PM D: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25	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.
26	The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The Board has developed several performance measures to demonstrate whether the Board is meeting this goal. Performance Measures A, B, C and D are among the most significant measures. They are calculated on a calendar year basis.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	VOSHA REVIEW BOARD
2	DEPARTMENT NAME:	VOSHA REVIEW BOARD
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	128000000
5	PROGRAM NAME	VOSHA Review Board
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$88,205
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 88,205.00 n/a

15 POPULATION-LEVEL OUTCOME: (9) Vermont has open, effective, and inclusive government.

16 POPULATION-LEVEL INDICATOR: Number of open cases, number of cases closed in less than one year, and fairness of hearings.

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Percentage of open cases at end of fiscal year	27	23%	31%	24%	30%	30%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B: Percentage of Hearing Officers with law degrees	28	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)						
21	Performance Measure C: Percentage of closed cases in the fiscal year that have been closed in one year or less.	29	28%	93%	80%	90%	80%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 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. **Open Cases at End of Fiscal Year:** The VRB has no control over how many cases it receives from the VOSHA Division of the Department of Labor. However, once cases are received, the VRB strives to process them in a timely and efficient manner to keep the percentage of open cases as low as possible, while maintaining the fairness of its hearings. As a matter of course, there will always be some open cases at the end of a fiscal year, due to end of fiscal year filings and to cases that are waiting for a decision or review process to be completed. During FY2017, the VRB handled a total of thirteen (13) cases, seven of which were carried over from FY16. By the end of FY2017, three of the total cases handled in FY2017 remained open. **Hearing Officer Experience:** The VRB appoints Hearing Officers to hear each contested case, which is not resolved by the parties through settlement, as well as pre-hearing conferences and/or hearings as part of efforts to resolve and settle cases. These Hearing Officers are all experienced attorneys with backgrounds in litigation, including acting as hearing officers or judges elsewhere, which experience helps insure that the process is run according to the VRB rules and the rights of the parties are fairly addressed. In addition, either party or any member of the VRB can petition for or request a discretionary review of a Hearing Officer's decision, which the VRB has the discretion to review, thereby allowing a means of having the decision appealed to further ensure fair hearings. The number of Review Board cases brought before a Hearing Officer has fluctuated throughout the years. At this time, there is no way to predict how much deliberation and research a Hearing Officer will need for each case. More recently, cases appealed to the Review Board are requiring increased deliberation and more research done by the Hearing Officers before making their final decision in a matter. This has resulted in increased hours for the VRB's Hearing Officers and therefore increased costs. To address this increase in costs, the Review Board's Clerk has been taking paralegal courses to be able to provide more research and legal assistance and support for the Hearing Officers and the VRB members, as well as moving cases along more quickly. **Case Processing Time:** Regardless of the above, the VRB strives to process cases within one year of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year (FY) 2017 ended with 80% of cases closed within one year or less. This is a decrease from FY2016 and is a result of a decrease in numbers of cases and an increase in the complexity of the issues presented for the Hearing Officers and the VRB to consider.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: ATTORNEY GENERAL'S OFFICE	
2	DEPARTMENT NAME: ATTORNEY GENERAL'S OFFICE	
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	2100002000
5	PROGRAM NAME	COURT DIVERSION
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 2,870,483.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 874,000.00
9	Program Budget Amounts from other appropriation:	\$ 9,725.00
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 2019	\$ 2,006,208.00

15	POPULATION-LEVEL OUTCOME:	(4) Vermont is a safe place to live.
----	---------------------------	--------------------------------------

16	POPULATION-LEVEL INDICATOR:	Recidivism rate
----	-----------------------------	-----------------

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Diversion successful completion	84%	83%	87%	85%	83%	85%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B: YSASP successful completion	83%	94%	87%	90%	88%	88%
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
21	Performance Measure C: Victim restitution paid	98%	93%	99%	98%	98%	98%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 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% successful 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 successfully complete the program without paying all restitution; these situations typically involve large corporate victims who do not respond to request for information.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Judiciary
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Vermont Superior Court
4	PRIMARY APPROPRIATION #	2120000000
5	PROGRAM NAME	Vermont Superior Court
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$	\$ 49,449,805
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 2019	\$ 49,449,805.00 n/a

15 POPULATION-LEVEL OUTCOME: (9) Vermont has open, effective, and inclusive government.

16 POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: % of juvenile abuse and neglect cases disposed or otherwise resolved within established time frame of 98 days.	27	35%	27%	26%	100%	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: % of criminal felony cases disposed or otherwise resolved within established time frame of 6 months.	28	50%	48%	44%	100%	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: % of criminal misdemeanor cases disposed or otherwise resolved within established time frame of 4 months.	29	70%	67%	62%	100%	100%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 The Judiciary strives to dispose of or otherwise resolve all cases within the established time frames for each case type.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	NA
2	DEPARTMENT NAME:	Public Safety
3	DIVISION NAME:	Vermont Crime Information Center (VCIC)
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	VCIC - 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 2019 Appropriation \$\$	\$ 8,167,296.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 7,536,647.00
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 2019	\$ 630,649.00 n/a

15	POPULATION-LEVEL OUTCOME:	(4) Vermont is a safe place to live.
----	---------------------------	--------------------------------------

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	27	12,252	15,262	16,891	21,939	19,062	20,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
19	Performance Measure B: Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	28	18	21	8	14	12	14
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
21	Performance Measure C: Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	29	1.1	1.7	1.4	1.5	1.2	1.5
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							

25 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.

26 The Vermont Crime Information Center (VCIC) Record Check section provides criminal history record information to authorized users for employment, volunteerism, licensing, and child protective 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 FY 15 and 16 the section was operating with only 1 FTE due to repeated staff turnover (which has since been resolved). It is expected that pressures will continue to increase during FY18 and beyond due to increased requests for service (including Act 166 preschool requirements, federal tax information requirements, etc.). Note that processing time above includes weekends/holidays.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES		
1	AGENCY NAME:	NA
2	DEPARTMENT NAME:	Public Safety
3	DIVISION NAME:	Vermont Crime Information Center (VCIC)
4	PRIMARY APPROPRIATION #:	
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 2019 Appropriation \$\$	\$ 8,167,296.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 7,855,629.00
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 2019	\$ 311,667.00 n/a

15 POPULATION-LEVEL OUTCOME: (4) Vermont is a safe place to live.

16 POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of Active Registrants	2,387	3,593	4,890	5,500	7,000	8,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Average turn around time for application appeals	52	39	17	35	21	21
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Percentage of applicants selecting a dispensary (as of December each year)	77	83	96	85	95	95
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 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 five (5) operating marijuana dispensaries across the state. The program is staffed by three full time employees, leading to a decrease (improvement) in processing time for Performance Measure B. Statutory changes in 2017 allowed patients to both select a dispensary and home cultivate product (which had been previously prohibited). This led to the change in the overall percentage of individuals designating a dispensary. Statutory changes in 2017 also added the fifth dispensary and this is expected to increase both administrative oversight as well as continue to drive increased patient count.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	MILITARY
2	DEPARTMENT NAME:	MILITARY
3	DIVISION NAME:	Building Maintenance
4	PRIMARY APPROPRIATION #	2150040000
5	PROGRAM NAME	Energy Management
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 1,453,039.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 1,283,748.00
9	Program Budget Amounts from other appropriation:	\$ 1,256,000.00
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 2019	\$ 1,425,291.00

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

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of BTUs (millions) per year	27	67,195	60,407	67,326		68,802
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 Square Feet to be supported	28	1,114,000	1,135,000	1,201,000		1,201,000
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: BTU's per Square Foot per year	29	60,318	53,222	56,058		57,287
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25	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.
26	The Military Department has focused on conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.). While at the same time upgrading the life safety (outdoor lighting) and overall comfort of the training and maintenance facilities. The majority of the dollars used to achieve these enhancements has been federal and/or federal match dollars depending on the nature of the facility. All new construction must meet LEED criteria and there is a renewed emphasis on renewable energy sources (e.g. solar, geo-thermal, wood pellet, etc).

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	MILITARY
2	DEPARTMENT NAME:	MILITARY
3	DIVISION NAME:	Office of Veterans Affairs
4	PRIMARY APPROPRIATION #	2150050000
5	PROGRAM NAME	Veterans Benefit Claims
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 786,807.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 538,164.00
		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 2019	\$ 248,643.00 n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermonters with disabilities live in dignity in settings they prefer.
----	---------------------------	---

POPULATION-LEVEL INDICATOR: Veterans Service Officers Caseloads and Benefits recovered for Military Veterans

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of claims made by Veterans for Benefits	700	902	603	N/A	735	735
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Benefits recovered for Veterans from the Federal Government	\$6,015,521	\$5,071,390	\$6,585,217	N/A	\$5,890,709	\$5,890,709
20	Type of PM B: 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.

26 State Veterans Service Officers are part of the Office of Veterans Affairs. Their function is to provide outreach to veterans currently living in Vermont and to advocate for them regarding benefits claim to the federal government. They also conduct workshops for veterans and veterans groups to help them know what resources are available to them. There are 3 Veterans Service Officers and the General Fund program amount represents their salaries and benefits cost. As represented in performance measure B; they are doing great work helping veterans receive their benefits which in-turn reduces hardships to our veterans.

FY 2019 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 2019 Appropriation \$\$	\$ 7,845,345.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,750,000.00
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 2019	\$ 5,095,345.00 n/a

15 POPULATION-LEVEL OUTCOME: (4) Vermont is a safe place to live.

16 POPULATION-LEVEL INDICATOR: Number of Vermont food recall incidents

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of licenses/registrations/permits overseen by the Division	27	18,677	18,345	20,322	22,462	23,585
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 inspections completed by the Division	28	15,136	17,981	16,725	18,071	18,975
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 compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	29	331	183	153	220	231
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 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 portion of the regulatory 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/permited 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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Agriculture Resource Management
4	PRIMARY APPROPRIATION #	2200040000
5	PROGRAM NAME	Mosquito Control
6	PROGRAM NUMBER (if used)	26350
7	FY 2019 Appropriation \$\$	\$ 2,675,548.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,185,317.00
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 2019	\$ 490,231.00 n/a

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

16	POPULATION-LEVEL INDICATOR:	Number of mosquito born illnesses diagnosed in Vermont
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: Number of mosquito pools collected & tested	27	3,245	3,866	3,244	3,500	4,306	3,500
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
19	Performance Measure B: Percentage of collected mosquito pools with Eastern Equine Encephalitis or West Nile Virus detected	28	0.49%	2.52%	0.59%	1.00%	2.07%	1.00%
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							
21	Performance Measure C: Number of mosquitoes collected & identified	29	67,335	146,238	92,193	100,000	108,288	100,000
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							

25 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.

26 Program Description: Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. Program total expenditure for FY2016 was \$425,411. (Performance measure data are based on Summer field season data rather than fiscal year. EG - FY 2015 data represent survey and analytical results for the period May 1 through October 1, 2014).

Program Objective:

- Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont,
- Conduct surveys of identified habitats for human and animal disease arthropod vector presence,
- Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state,
- Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur,
- Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities, and
- Provide general public and specific audience targeted education and outreach information regarding biting arthropods and their control.

Performance Targets:

- Continue statewide mosquito surveillance
- Identification of arbovirus-carrying vector mosquitoes and outreach information provided in timely and effective manner (prior to any human infections)
- Survey for one of the known Zika virus mosquito vectors (Aedes albopictus - this introduced mosquito species has not been detected in Vermont), using oviposition and BG Sentinel traps
- Ensure grant and permit compliance by MCDs
- Verify treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts
- Continue statewide tick surveillance and tick density analyses
- Ongoing identification of tick-borne disease statewide

FY 2019 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 2019 Appropriation \$\$	\$ 3,764,305.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 3,170,305.00
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 2019	\$ 594,000.00 n/a

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

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

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of raw jobs created	82	367	424	68	50	50
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B: Total increase in gross income	\$ 8,876,727	\$ 11,084,404	\$ 19,726,340	\$ 2,078,325	\$ 3,773,045	\$ 3,773,045
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 Our FY17 RBA Results include increase in jobs, total gross income dollars, and average percentage increase in products outcome across reporting FY13, FY14, FY15 Grant Recipients. For FY15 and FY16 Grantees we have collected Client Surveys from Service Provider Grantees to measure impact to businesses from our investments in Service Providers; whereas FY13, FY14 and this year's Service Provider Grantees did not contribute data to these RBA Results. For gross income and increase in jobs, we are reporting our RBAs in aggregate, meaning, we are reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2017. We are reporting in aggregate so we can adequately see the changes in our RBA metrics due to the implementation of the project. For production output %, we are reporting in this singular year, as year to year production increases may vary depending on business strategy and size of business.

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 FY15 have 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 sales. Our New 2018 Targets are based on additional grantees who will be reporting next year: FY18 business grantees, in addition to 2017-2018 changes from FY17, FY16, and FY15 Business Grantees. Our FY17 Performance Measure Data from 2016-2017 includes results from 66 grantees reporting on 2016-2017, and building off last year's cumulative data.

Projections for our FY2019 budget were found by estimating a reasonable change for our performance measures given FY14 grantee results from 2017-2018 will not be included in next year's reporting, and assuming a level funded program and the same funding priorities by the Working Lands Enterprise Board.

FY 2015, FY 2016, FY 2017, and FY2018 BAA represent cumulative totals through the end of the noted calendar year. FY 2019 & FY 2020 Budget represent projected #'s for those calendar years singularly.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Secretary of State's Office
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Corporations/Business Services Division
4	PRIMARY APPROPRIATION #:	2230013000
5	PROGRAM NAME:	Corporations
6	PROGRAM NUMBER (if used):	29600
7	FY 2019 Appropriation \$\$:	\$ 756,294.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019:	\$ 756,294.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
----	---------------------------	---

16	POPULATION-LEVEL INDICATOR:	Business renewals, corporations/business services revenue are measures that evaluate business climate and commercial retention rate. Number of online transactions evaluates the ease in which businesses can interact with the State.
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of business renewals.	48,630	51,654	54,825	50,000	55,000	58,000
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B: Corporations/Business Service Revenue	5,936,069	6,122,754	7,000,000	6,122,754	6,441,773	7,000,000
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Percentage of online transactions of all transactions.	90.74%	92.94%	95%	97%	95.50%	97%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
23	Performance Measure D: Number of online transactions.	82,146	93,430	103,000	n/a	105,000	108,000
24	Type of PM D: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25 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.

26 CORPORATIONS RECEIVES NO GENERAL FUNDS. Notes: Non-profits have biennial reporting vs. annual - for profits. This is the first report of Performance Measure C. The online system has been in place since 2014 with continued refinements to reporting and additional entities added. Fees were last increased in 2014, therefore revenue changes are due to increased volume of transactions. The Corporations Division consists of five full time positions and 50% of a Division Director. FY17 is the final year implementation costs for the online system were paid. FY18 and beyond cost include maintenance as well as upgrades, such as mobile application for renewals, and integration of financial transactions to the State Finance System VISION. In FY18 we released the One Click Annual Report enhancement with a 60% usage rate between January 1 (implemented) to January 30, 2018.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Secretary of State's Office
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Elections & Campaign Finance
4	PRIMARY APPROPRIATION #	2230014000
5	PROGRAM NAME	Help America to Vote Act (HAVA) Election Assistance Commission (EAC) - Federal Funds
6	PROGRAM NUMBER (if used)	29040
7	FY 2019 Appropriation \$\$	1,220,416.00
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 2019	\$ 1,220,416.00 n/a

15 POPULATION-LEVEL OUTCOME: (9) Vermont has open, effective, and inclusive government.

16 POPULATION-LEVEL INDICATOR: Percentage of Voter Turnout

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Percentage of 246 Municipalities with Town Clerks (and Assistants) who received training on Elections Management suite since 2015 and ongoing.	27	99.00%	99.00%	99.00%	100.00%	100.00%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B: Electronic Voting Tabulators purchased and maintenance paid by HAVA - owned by municipalities - eliminates 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.	28	81.00%	89.00%	89.00%	89.00%	100.00%
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Registered Voters	29	428,444	471,619	465,698	485,000	475,000
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25 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.

26 As of the 2010 census there were 496,508 citizens of voting age in Vermont, and as of November 8, 2016, there were 471,619 registered voters and 67.95% voting (turnout) in the 2016 general election. In 2014 turnout was 41.5%, 2012 (presidential) turnout was 65%. 2016 voter turnout is from the General Election. The figures from 2015 & 2017 are Vermont Voter Registration Totals from 12/31/15 & 12/31/17 (SOS Elections Division website). 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 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. Vermont compares well with the national average of registered voters at 53.6% (2012 Pew Charitable Trust Study). Presidential Election years have higher voter turnout and registration. 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. The Elections Division is in the beginning stages of replacing the current accessible voting system for individuals with disabilities, including the blind and visually impaired fully funded by the HAVA EAC fund. Implementation begins in FY18 and is scheduled for FY19. The new system will provide the individuals with the ability to:
Vote in the polling place, print their ballots from the system and place the ballot in the tabulator or ballot box just like any other voter; and allows for an early/absentee voting option via a web-based solution, which provides the user with ability to vote independently and privately from their home.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Public Utility Commission
2	DEPARTMENT NAME:	Public Utility Commission
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	225000000
5	PROGRAM NAME	Public Utility Commission
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 3,700,815.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 3,700,815.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
----	---------------------------	--

16	POPULATION-LEVEL INDICATOR:	No measurable indicator for this program or performance measures. However, the performance measures do inform the state regarding how the Public Utility Commission's activities are providing for a more accountable government.
----	-----------------------------	---

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Percent of cases disposed of or otherwise resolved within established timeframes	n/a	n/a	92%	80%	80%	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	n/a	n/a	95%	85%	85%	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	n/a	n/a	n/a	15%	15%	n/a
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
23	Performance Measure D: Customer satisfaction (on a scale of 1 to 5, with 5 being the best)	n/a	n/a	n/a	n/a	n/a	4
24	Type of PM D: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
23	Performance Measure E: Percent of net-metering registration cases disposed of or otherwise resolved within established timeframes	n/a	n/a	n/a	n/a	95%	95%
24	Type of PM E: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25	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.
----	--

26	The Public Utility Commission recognizes the value in measuring and reporting on how effectively we serve Vermonters. Our new electronic case management system (three phases of which "went live" in calendar year 2017) enables us to efficiently collect and report on a variety of data related to our performance on the cases before us. Therefore, we started using three new performance measures in FY17 (although the Commission only has performance data for the time period after ePUC went live). We are using these same performance measures in FY18. For FY19, we are removing one of these performance measures and adding two new performance measures. The first existing performance measure (percent of cases disposed of or otherwise resolved within established timeframes) relates to the Commission's responsibility to decide cases in a timely manner. (It is also important for the Commission to decide cases fairly and in the best interest of the citizens of Vermont, but the Commission's performance in these areas is not easily measured.) This performance measure is based on one 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 failed to meet the goal did so within a reasonable margin. The Commission's FY18 budget, FY18 BAA, and FY19 budget targets for this performance measure are 80%. The second existing 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 Commission to public inquiries and information requests. Over the last several years, as more members of the public have become involved in Commission proceedings, the number of public inquiries and information requests received by the Commission has increased. The Commission anticipates that it will receive fewer such requests as more and more cases are processed in ePUC because members of the public will be able to use the Commission's website to access all public documents filed with the Commission or issued by the Commission in those cases. The Commission expects that public records requests received in FY19 will primarily seek documents that will not be available via ePUC. The Commission's FY18 budget, FY18 BAA, and FY19 budget targets for this performance measure are 85%. The first new performance measure for FY19 (customer satisfaction) will be based on the results of a new annual customer satisfaction survey. Members of the public and parties to cases before the Commission will be able to respond to the survey, which will ask about the quality of their interactions with the Commission. The Commission's FY19 budget target for this performance measure is an overall satisfaction rating of 4 (on a scale of 1 to 5, with 5 being the best). The second new performance measure for FY19 (percent of net-metering registration cases disposed of or otherwise resolved within established timeframes) is similar to the first existing performance measure described above, except that this performance measure includes only net-metering registration cases. Net-metering registration cases are by far the largest volume of cases filed with the Commission (more than 2,000 in both calendar years 2016 and 2017), and as a group require considerable administrative time to process; thus it is important to measure the Commission's performance in this area. However, because the volume of these cases is so large compared to all other types of cases filed with the Commission, we are measuring the Commission's performance in this area separately to avoid it dominating the calculation of the Commission's performance on all other types of cases. The Commission's FY19 budget target for this performance measure is 95%. For FY17, the Commission used three performance measures, but only has performance data for the second half of the fiscal year because ePUC did not go live until January 2017. Our FY17 actual results for these performance measures are as follows: (1) percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases) -- 92%; (2) percent of public inquiries and information requests satisfied within established timeframes -- 95%; and (3) percent of consumer complaints about utility service resolved using simplified, accessible procedures -- N/A. The reason the third performance measure is N/A is that the Commission did not resolve any consumer complaint cases during this time period; the Commission referred all 28 consumer complaints that were filed during this time period to the Consumer Affairs and Public Information Division of the Department of Public Service. Twenty-five of those were resolved by the Department during this time period; three were still pending at the end of FY17. The lack of data for this performance measure is the reason the Commission decided not to use this measure for FY19.
----	---

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Vermont Enhanced 9-1-1 Board
2	DEPARTMENT NAME:	Vermont Enhanced 9-1-1 Board
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	22600001000
5	PROGRAM NAME	Vermont 9-1-1
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 4,833,223.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 4,833,223.00 n/a

15	POPULATION-LEVEL OUTCOME:	(4) Vermont is a safe place to live.
----	---------------------------	--------------------------------------

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: Meet national call answer time threshold: 90% of busy hour calls answered within 10 seconds and 95% of busy hour calls answered within 20 seconds	27	N/A	92.30%	92.66%	93.44%	>93.44%	>93.44%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
19	Performance Measure B: Number of 9-1-1 Town Coordinators trained to use GeoLynx Change Request Server	28	N/A	N/A	N/A	83	90	120
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							
21	Performance Measure C: MisMatch Errors - Phone to Map	29	12126	4124	4040	3658	2761	2000
22	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.

25 The Enhanced 9-1-1 Board is responsible for the administration and oversight of the statewide 9-1-1 system. The statewide system serves all of Vermont's citizens and visitors on a 24x7x365 basis. Three primary areas of responsibility of Board staff are Information Technology services, GIS/Database Administration 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 (to ensure access to 9-1-1). 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), however it is worth noting that nearly 99% of busy hour calls meet the second criteria of being answered within 20 seconds. The busy hour in Vermont is between 4 PM and 5 PM. The busy hour answer rate statistics are not readily available for FY15. 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. The FY17 value represents the rates between 8/1/2015 and 6/30/2016. Vermont call-takers continue to consistently exceed the national call answer time threshold.

Performance Measure B: Number of 9-1-1 Town Coordinators Trained to Use GeoLynx Change Request Server. The GeoLynx Server application with Change Requests module is intended to provide 911 Addressing Coordinators the ability to inform the Vermont E9-1-1 Board of new address information, road additions and changes, driveway additions, and municipal boundary and emergency service responder zone information in their jurisdiction through a web interface specifically designed for this purpose. It is vital that the Vermont E9-1-1 Board receive this information from local jurisdictions to ensure the region wide base map is kept current for public safety mapping and Next Generation 9-1-1 validation and call routing.

Performance Measure C: Mismatch Errors - Phone to Map: PLEASE NOTE: This data is snapshot of the error count on a specific day in the corresponding fiscal year. The Board's database department works daily to correct mis-matches between records in the ALI database and the GIS database. Mis-matches between these two databases may result in inaccurate map plotting of 9-1-1 calls. National standards call for a 98% accuracy rate between the two sets of information. Vermont's data is 99.44% matched as of 12/13/2017. The numbers above represent the decline in total number of mis-matched records over several years as a result of database department quality control measures. For reference, there are just under 500,000 records in the ALI database.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	HUMAN RIGHTS COMMISSION
2	DEPARTMENT NAME:	HUMAN RIGHTS COMMISSION
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	22800001000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$490,527.00
8	Budget Amounts in Primary appropriation not related to this program:	\$327,018
		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 2019	\$ 163,509.00 n/a

15	POPULATION-LEVEL OUTCOME:	(4) Vermont is a safe place to live.
----	---------------------------	--------------------------------------

16	POPULATION-LEVEL INDICATOR:	Vermonters are aware of their rights and responsibilities with regard to anti-discrimination laws and are more aware of how discrimination adversely affects protected individuals and groups.
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of training and outreach events	43	40	52	50	60	60
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Average number of people who received training per staff member (4 FTE)	260	277	523	300	500	500
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Number of people who received training and are now better informed about their rights and responsibilities.	1041	1109	2092	1200	1500	1500
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25	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.
26	It is difficult to gauge the effectiveness of training and education with measurable outcomes. Some factors indicating effectiveness are for example, in the housing area, our larger subsidized housing providers are asking for us to train their staff annually and have recommended the HRC as trainers at regional conferences. In the area of implicit bias, requests from word of mouth reports from participants have brought in additional requests nearly every time the topic is presented. Some of the comments have included: "I have had numerous staff tell me that they learned new concepts..."; "I found the information clear, compelling and convincing...". In addition, the HRC partnered with AOT/DMV to deliver implicit bias/respectful workplace to over 200 DMV employees, and we have trained about 70% of the AOE employees on this topic. For raw numbers there were 25 housing trainings which reached 591 people; 10 public accommodations trainings for 629 people; 2 employment for 160 people; and 16 implicit bias trainings for 712 people.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	HUMAN RIGHTS COMMISSION
2	DEPARTMENT NAME:	HUMAN RIGHTS COMMISSION
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	22800001000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 490,527.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 245,128.00
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 2019	\$ 245,399.00 n/a

15	POPULATION-LEVEL OUTCOME:	(4) Vermont is a safe place to live.
----	---------------------------	--------------------------------------

16	POPULATION-LEVEL INDICATOR:	Vermonters subject to discrimination are able to obtain damages, where applicable and other relief and the HRC is able to obtain relief in the public interest.
----	-----------------------------	---

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: Number of complaints processed in FY18	58	66	52	60	60	60	
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
19	Performance Measure B: Percentage of cases that settled pre or post investigation	29%	44%	37%	50%	50%	50%	
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
21	Performance Measure C: Percentage of cases that settle with monetary relief for complainants	100%	83%	85%	90%	90%	90%	
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							

25 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.

26 The HRC conducts impartial investigations into allegations of discrimination related to housing, public accommodations and state government employment. The HRC serves Vermonters and visitors to the state who are in protected categories. These categories vary by type of complaint but the primary protected categories are race, color, national origin, religion, disability, sex, sexual orientation and gender identity. Data shows the number of cases processed during the year (which can include cases carried from the previous year and newly filed cases), the percentage that settled pre or post determination and the percentage of cases involving monetary relief. Money damages for employment cases were \$131,000; for public accommodations \$91,925 and for housing \$9650 for a total of \$232,575 for complainants. Other relief included training for respondents, granting of reasonable accommodations, review and revision of policies and procedures, rent forgiveness, affirmative efforts to market to those with housing subsidies, job changes, etc. In some cases complaints settle without monetary relief because the facts supporting discrimination are weak but the respondent is still willing to receive training or make changes that will help to prevent future violations.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Lottery
2	DEPARTMENT NAME:	Lottery Commission
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	2310010000
5	PROGRAM NAME	Problem Gambling Grant
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 150,000.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 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, email, website)

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Count of calls from individuals or their families who seek services for gambling problems or addiction.	27	254	20	27	75	75
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 Vermont residents who attended one or more counseling sessions from a certified counselor each year.	28	200	33	52	200	200
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 addiction counselors who attended one or more training sessions and evaluated session as helpful and beneficial.	29	65	74	106	100	100
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 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 prior to 2016 making historical comparisons difficult. 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.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	VERMONT COMMISSION ON WOMEN
2	DEPARTMENT NAME:	VERMONT COMMISSION ON WOMEN
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	331000000
5	PROGRAM NAME	ECONOMIC EQUITY & SECURITY
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 375,462.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 261,097.00
		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 2019	\$ 114,365.00 n/a

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

16 POPULATION-LEVEL INDICATOR: % of Vermont women age 18+ below 200% of Federal Poverty Guidelines.

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: # of businesses VCW had direct contact with regarding the Equal Pay Compact		160	140	50	50	50
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: % of businesses that signed onto the VT Equal Pay Compact after being contacted	22	44%	43.50%	26%	26%	26%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: # / % of VT Equal Pay Compact signers that have articulated specific strategies to improve	9 / 40.9%	46 / 69.69%	40 / 66%	7 / 53.8%	7 / 53.8%	7 / 53.8%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 Economic Equity and Security is one of the Commissions five defined priority issue areas of focus. VCW believes that women of all ages must have equal access to the benefits and privileges of economic security and prosperity. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:
 - Women and men earn equal pay for equal work.
 - Women earn a livable wage.
 - Vermont workplaces are free of gender bias and harassment.
 - Women entrepreneurs have support in starting or expanding businesses.
 - Vermonters have support to balance work and family life.
 - Vermonters will have adequate public assistance - social benefits.
 The Vermont Equal Pay Compact is one component of our Economic Equity and Security program work. It was started in partnership with Governor Shumlin in 2015. The Vermont Equal Pay Compact is a voluntary online pledge that enables Vermont-based employers to learn about and indicate their commitment to closing the wage gap. We invite employers to sign on and commit to tangible, concrete steps that will help close the wage gap between men and women. The data is limited because this project is relatively new. In FY16 and FY17, we had carryforward funds resulting from vacancy savings that have allowed us to utilize a contractor to go door to door to businesses to promote the Equal Pay Compact on a limited basis.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Green Mountain Care Board
3	DIVISION NAME:	Green Mountain Care Board
4	PRIMARY APPROPRIATION #	3330010000
5	PROGRAM NAME	Health Insurance Rates
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 7,854,622.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 7,225,524.00
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 2019	\$ 629,098.00 n/a

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

POPULATION-LEVEL INDICATOR: Rates for health insurance products offered through Vermont Health Connect (Vermont's individual and small group employer health insurance exchange).

Performance Measure Data (Calendar or Fiscal Year)

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Measure: The number of plans and rates approved for plan coverage on Vermont Health Connect (VHC). Data narrative: Green Mountain Care Board reviewed 12 BCBS and 12 MVP health insurance plan rates to ensure that Vermonters pay a fair price for quality coverage on VHC in 2018. These 24 plans in total represent all plans available on VHC for 2018.	20 of 20	22 of 22	23 of 23	23 of 23	24 of 24	n/a
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Measure: The difference between proposed and approved rates, and savings for the insured population. Data narrative: The Green Mountain Care Board reduced a 12.7% rate increase proposed by Blue Cross and Blue Shield of Vermont to 9.2%. The savings to this insured population is estimated at \$14.4 million.	7.7% approved versus 9.8% proposed	5.9% approved versus 8.6% proposed	7.3% approved versus 8.2% proposed	9.2% approved versus 12.7% proposed	n/a	n/a
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Measure: The difference between proposed and approved rates, and savings for the insured population. Data narrative: The Green Mountain Care Board reduced a 6.7% increase proposed by MVP Health Plan, Inc. to 3.5%. The saving to this insured population is estimated \$1.8 million.	10.7% approved versus 15.4% proposed	2.4% approved versus 3.0% proposed	3.7% approved versus 8.8% proposed	3.5% approved versus 6.7% proposed	n/a	n/a
22	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.

25 Since January 1, 2014, the Green Mountain Care Board has exercised primary responsibility over major medical health insurance rate review for plans offered to individuals and small group employers through Vermont Health Connect. In its role as regulator, the Board must approve, modify, or disapprove a proposed rate filing within 90 days of its submission. The Board contracts with Lewis & Ellis Actuaries and Consultants (L&E) to provide actuarial support and assist the Board in determining whether proposed rates are affordable, promote quality care, are fair and equitable, and do not jeopardize insurer solvency. In addition to actuarial assistance, the Board takes into consideration the analysis and opinion of the Department of Financial Regulation regarding insurer solvency. This comprehensive regulatory process results in an overall positive impact on the affordability, accessibility, and quality of Vermonters' health care.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Green Mountain Care Board
2	DEPARTMENT NAME:	Green Mountain Care Board
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	3330010000
5	PROGRAM NAME	Hospital Budget Review
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 7,854,622.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 7,111,671.00
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 2019	\$ 742,951.00

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

POPULATION-LEVEL INDICATOR: Rate of growth for hospital budgets in Vermont.

Performance Measure Data (Calendar or Fiscal Year)

			Performance Measure Data (Calendar or Fiscal Year)					
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Measure: Hospital budget review. Data narrative: The Green Mountain Care Board reviews hospital budgets for all 14 hospital systems in Vermont.	27	14 of 14	14 of 14	14 of 14	14 of 14	14 of 14	
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
19	Performance Measure B: Measure: The difference between the proposed hospital budget rate (net patient revenue) and the rate approved by the Green Mountain Care Board. Data narrative: GMCB limits hospital budget net patient revenue growth using a target of 3.4% overall. This includes both price and utilization change.	28	2.2% proposed and approved	3.5% approved versus 3.6% proposed	4.7% approved versus 5.0% proposed	n/a	3.1% approved versus 3.6% proposed	
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
21	Performance Measure C: Measure: The difference between the proposed annual hospital price increases compared to the price increase approved by the Green Mountain Care Board. Data narrative: Limiting annual hospital rate (price) increases will save Vermonters millions.	29	6.8% proposed and approved	4.4% proposed and approved	1.8% approved versus 2.2% proposed	n/a	2.4% approved versus 2.1% proposed	
22	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.

26 In 2013, the Green Mountain Care Board implemented a set of principles to govern the hospital budget review process for federal fiscal years 2014 through 2016. These policies have been updated by the Board for FY18, establishing a net patient revenue (NPR) target rate of 3.0% overall for hospital rate increases and an additional NPR allowance for FY18 of up to 0.4% for "credible health reform proposals." NPR is a key indicator used to assess changes in hospital budgets because it closely tracks hospital expenditures - NPR includes payments received from patients, government, and insurers for patient care, but does not include hospital revenues from activities such as cafeterias, parking, and philanthropy. Annual hospital commercial weighted average rate increases have continued to slow, which has a direct effect on insurance rate increases, and a positive impact on the Vermont economy.

The following pages show the Programmatic Performance Measures and Budget provided by the departments of the Agency of Human Services. Additional information may be accessed through the Agency of Human Services' Online Scorecard at:

<http://app.resultsscorecard.com/Scorecard/Embed/9736>

Agency of Human Services Programmatic Performance Budget (FY18)

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

O
Vantage
Vermonters are healthy

Time Period	Actual Value	Target Value	Current Trend
Q2 2017	94%	90%	↗ 2

P
VDH
AOA
Alcohol & Drug Abuse Programs (PPMB)

Time Period	Actual Value	Target Value	Current Trend
Q2 2017	94%	90%	↗ 2

What We Do

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

Budget Information

Total Program Budget FY 2019: \$54,272,395

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

Total FY2018 Appropriation \$54,272,395

TOTAL PROGRAM BUDGET 2018 \$54,272,395

PM
VDH
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)

Time Period	Actual Value	Target Value
Q3 2015	89%	90%
Q4 2015	85%	90%
Q1 2016	90%	90%
Q2 2016	88%	90%
Q3 2016	91%	90%
Q4 2016	91%	90%
Q1 2017	94%	90%
Q2 2017	94%	90%

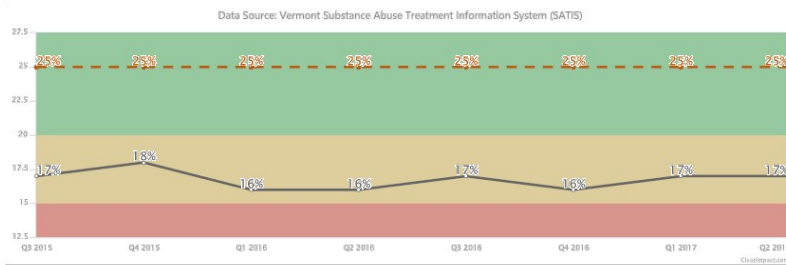
Q2 2017	94%	90%	↗ 2
Q4 2016	91%	90%	↗ 1
Q2 2016	88%	90%	↘ 1
Q1 2016	90%	90%	↗ 1
Q4 2015	85%	90%	↘ 1
Q2 2015	94%	90%	↗ 1
Q1 2015	87%	90%	↘ 1
Q4 2014	88%	90%	↗ 1
Q2 2014	85%	90%	↘ 2
Q1 2014	88%	90%	↘ 1

PM
VDH
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

Q2 2017	17%	25%	→ 1
---------	-----	-----	-----

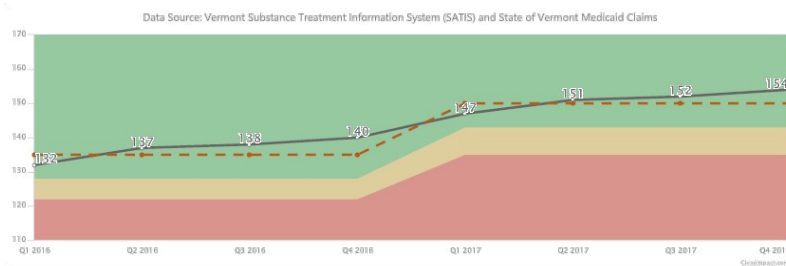
discharge than on admission.



Time Period	Actual Value	Target Value	Current Trend	Count
Q1 2017	17%	25%	↑	1
Q4 2016	16%	25%	↓	1
Q3 2016	17%	25%	↑	1
Q2 2016	16%	25%	→	1
Q1 2016	16%	25%	↓	1
Q4 2015	18%	25%	↑	1
Q3 2015	17%	25%	→	1
Q2 2015	17%	25%	↓	1
Q1 2015	18%	25%	↑	1

PM VDH 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.



Time Period	Actual Value	Target Value	Current Trend	Count
Q4 2017	154	150	↑	19
Q3 2017	152	150	↑	18
Q2 2017	151	150	↑	17
Q1 2017	147	150	↑	16
Q4 2016	140	135	↑	15
Q3 2016	138	135	↑	14
Q2 2016	137	135	↑	13
Q1 2016	132	135	↑	12
Q4 2015	129	125	↑	11
Q3 2015	124	125	↑	10

P VDH GCI Immunization Programs (PPMB & GCI)

Time Period Actual Value Target Value Current Trend

What We Do

The Vermont Department of Health Immunization Program provides over \$16 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 2019: \$10,110,224

PRIMARY APPROPRIATION #: 3420021000

PROGRAM # (if applicable): N/A

Total FY2018 Appropriation \$86,978,924

Budget Amounts in Primary Appropriation if not related to this program \$76,868,700

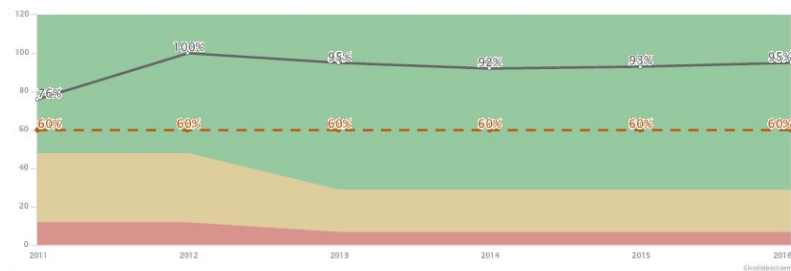
TOTAL PROGRAM BUDGET 2018 \$10,110,224

A portion of the total vaccine purchase of \$16 million is provided in the form of direct support from the Centers for Disease Control and Prevention under the Vaccines for Children and Section 317 programs.

SFY15 Global Commitment Costs: \$253,245

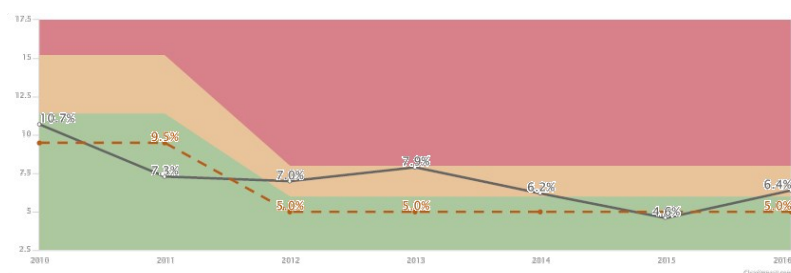
% allocated to Global Commitment investment: 100%

PM VDH 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



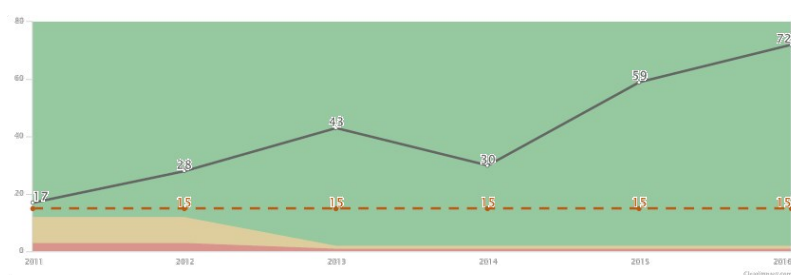
Year	Actual Value	Target Value	Trend	Change
2016	95%	60%	↑	2
2015	93%	60%	↑	1
2014	92%	60%	↓	2
2013	95%	60%	↓	1
2012	100%	60%	↑	1
2011	76%	60%	→	0

PM VDH Immunization % of Kindergarteners provisionally admitted to school



Year	Actual Value	Target Value	Trend	Change
2016	6.4%	5.0%	↑	1
2015	4.6%	5.0%	↓	2
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 VDH Immunization # of provider offices that receive IMR training



Year	Actual Value	Target Value	Trend	Change
2016	72	15	↑	2
2015	59	15	↑	1
2014	30	15	↓	1
2013	43	15	↑	2
2012	28	15	↑	1
2011	17	15	→	0

P VDH AOA Tobacco Control Program (PPMB)

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

What We Do

Tobacco use is the number one preventable cause of death, but about 800 Vermonters still die each year from tobacco-related diseases. Given this morbidity and mortality, three goals guide the work of the Tobacco Control Program: prevent youth smoking; reduce adult smoking; reduce exposure to second-hand-smoke. The Health Department Tobacco Control Program employs Centers for Disease Control and Prevention best practice in four key areas to address these goals:

- Cessation services help Vermonters quit smoking through the Quitline, Quit Partners, or Quit Online as part of 802Quits. These services are evidence-based and greatly increase the changes a smoker will quit successfully. The program also partners to provide nicotine replacement therapy
- Mass Reach Media, including hard-hitting ads, is shown to be effective in reaching those who smoke and inciting them to reach out to 802Quits. This includes television, radio, and social media efforts.
- State and community interventions raise awareness on the actions decision makers can take to reduce the toll of tobacco. These include educating decision makers about passing smoke-free policies at local parks and playgrounds, which reduce secondhand smoke exposure and create positive social norms around tobacco use, and changing the tobacco retail environment, where exposure to product and advertising causes youth tobacco initiation. The Vermont Department of Health and the Agency of Education fund two youth tobacco prevention groups – Our Voices Xposed (OVX) in high schools and Vermont Kids Against Tobacco (VKAT) in middle schools.
- Surveillance and evaluation ensure the program stays on track and uses data to drive programmatic decision making. The Tobacco Control Program invests in data collection, analysis, and dissemination to partners in and outside of government.

Budget Information

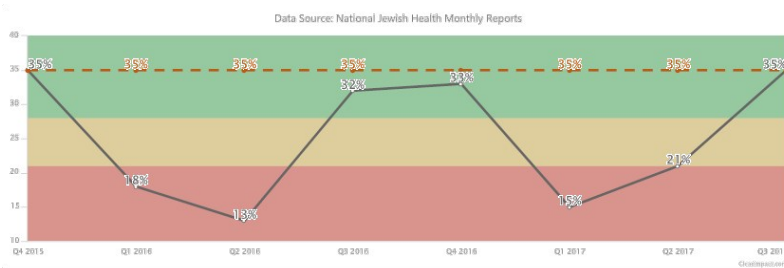
Total Program Budget FY 2019: \$3,626,269

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

Total FY2018 Appropriation \$86,978,924
 Budget Amounts in Primary Appropriation if not related to this program \$83,352,655

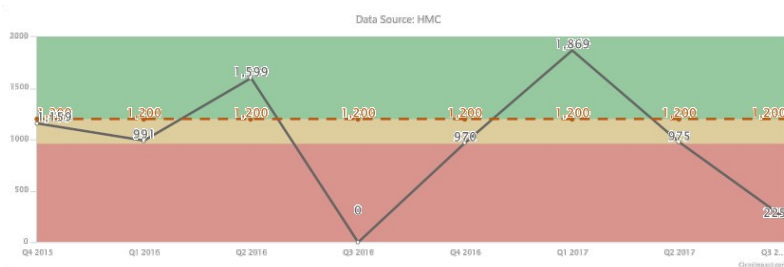
TOTAL PROGRAM BUDGET 2018 \$3,626,269

PM VDH Tobacco % of 802Quits registrants who complete 4 or more sessions



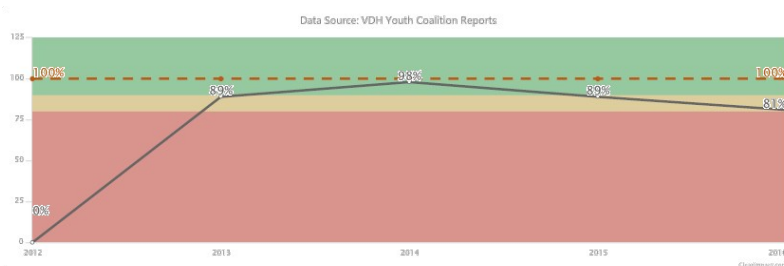
Time Period	Actual Value	Target Value	Current Trend
Q3 2017	35%	35%	↔
Q2 2017	21%	35%	↗
Q1 2017	15%	35%	↘
Q4 2016	33%	35%	↗
Q3 2016	32%	35%	↗
Q2 2016	13%	35%	↘
Q1 2016	18%	35%	↘
Q4 2015	35%	35%	↔
Q3 2015	23%	35%	↘
Q2 2015	25%	35%	↗

PM VDH Tobacco Anti-tobacco media campaign intensity for low-income adults, in Gross Rating Points (GRP) per quarter



Time Period	Actual Value	Target Value	Current Trend
Q3 2017	225	1,200	↘
Q2 2017	975	1,200	↘
Q1 2017	1,869	1,200	↗
Q4 2016	970	1,200	↗
Q3 2016	0	1,200	↘
Q2 2016	1,599	1,200	↗
Q1 2016	991	1,200	↘
Q4 2015	1,159	1,200	↘
Q2 2015	1,364	1,200	↗
Q1 2015	1,164	1,200	↘

PM VDH Tobacco % of youth groups that educate local or state decisionmakers on smoke free policy and retailer tobacco advertising restrictions



Time Period	Actual Value	Target Value	Current Trend
2016	81%	100%	↘
2015	89%	100%	↘
2014	98%	100%	↗
2013	89%	100%	↗
2012	0%	100%	↔

P DVHA DVHA Medicaid Inpatient Psychiatric and Detoxification Utilization

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

Budget Information

Total DVHA Program Budget SFY 2018: \$987,810

Total DVHA Program Budget SFY 2019: _____ (need to update and then delete 2018 note). PM's have already been updated by AP.

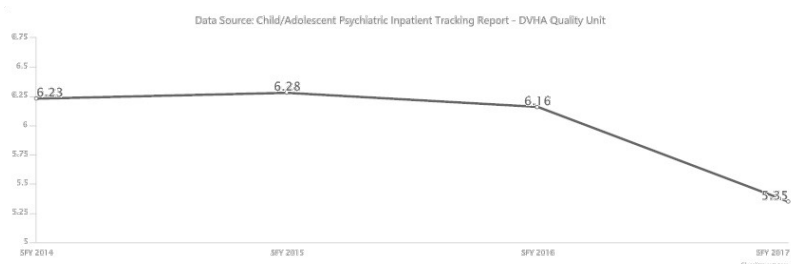
What We Do

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

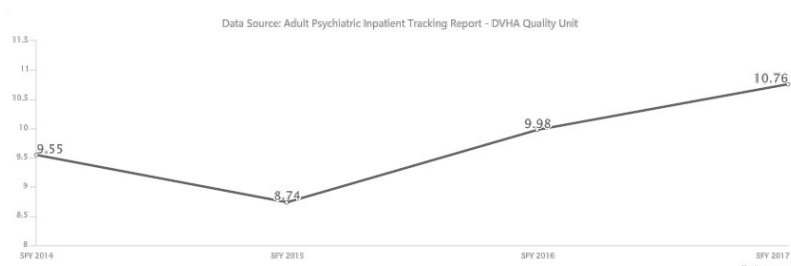
One of the strategies the DVHA has adopted to move towards the "Triple AIM" is **utilization management** of our most intensive and high-cost services, which include inpatient psychiatric hospitalization. Inpatient psychiatric services, which include detoxification, are paid on a per day basis, unlike 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 DVHA # of Children's Mental Health Inpatient Admissions/1000 members



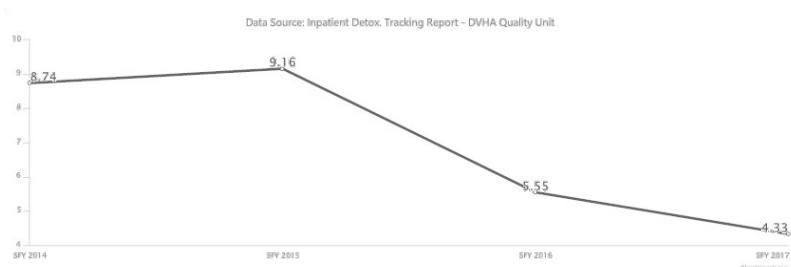
SFY 2017	5.35	-	↓	2
SFY 2016	6.16	-	↓	1
SFY 2015	6.28	-	↑	1
SFY 2014	6.23	-	→	0

PM DVHA DVHA # of Adult Mental Health Inpatient Admissions/1000 members



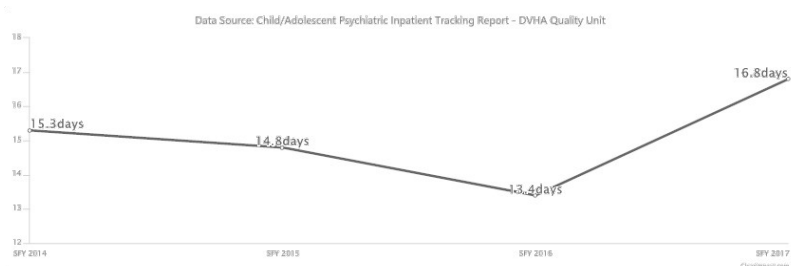
SFY 2017	10.76	-	↑	2
SFY 2016	9.98	-	↑	1
SFY 2015	8.74	-	↓	1
SFY 2014	9.55	-	→	0

PM DVHA DVHA # of Detoxification Admissions/1000 members



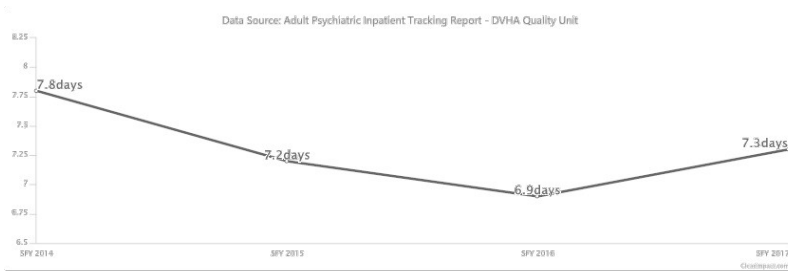
SFY 2017	4.33	-	↓	2
SFY 2016	5.55	-	↓	1
SFY 2015	9.16	-	↑	1
SFY 2014	8.74	-	→	0

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



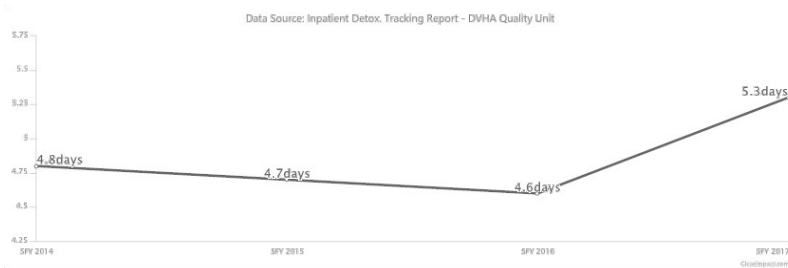
SFY 2017	16.8 days	-	↑	1
SFY 2016	13.4 days	-	↓	2
SFY 2015	14.8 days	-	↓	1
SFY 2014	15.3 days	-	→	0

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



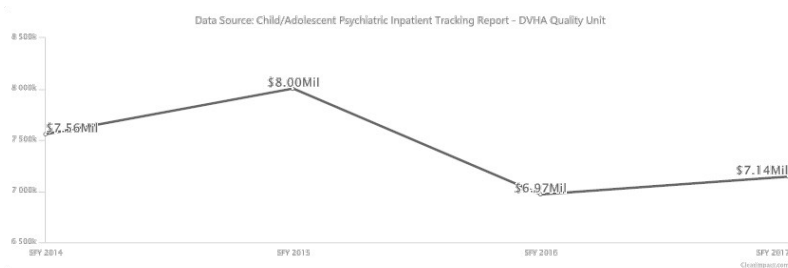
SFY 2017	7.3days	—	↗	1
SFY 2016	6.9days	—	↘	2
SFY 2015	7.2days	—	↘	1
SFY 2014	7.8days	—	→	0

PM DVHA DVHA Average Length of Stay - Detox Admissions



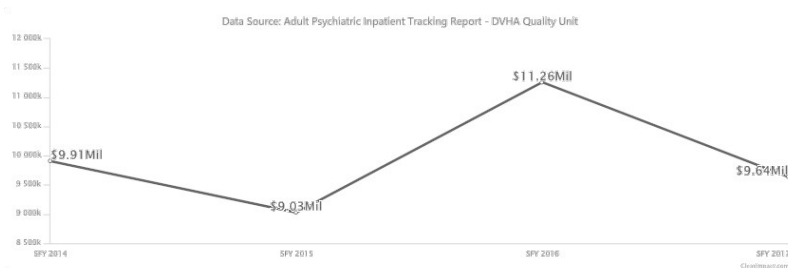
SFY 2017	5.3days	—	↗	1
SFY 2016	4.6days	—	↘	2
SFY 2015	4.7days	—	↘	1
SFY 2014	4.8days	—	→	0

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



SFY 2017	\$7.14Mil	—	↗	1
SFY 2016	\$6.97Mil	—	↘	1
SFY 2015	\$8.00Mil	—	↗	1
SFY 2014	\$7.56Mil	—	→	0

PM DVHA DVHA Paid Claims - Adult Mental Health Inpatient Admissions



SFY 2017	\$9.64Mil	—	↘	1
SFY 2016	\$11.26Mil	—	↗	1
SFY 2015	\$9.03Mil	—	↘	1
SFY 2014	\$9.91Mil	—	→	0

PM DVHA DVHA Paid Claims - Detox Admissions



SFY 2017	\$2.34Mil	—	↘	2
SFY 2016	\$2.74Mil	—	↘	1
SFY 2015	\$4.66Mil	—	↗	1
SFY 2014	\$3.74Mil	—	→	0

Budget Information

Total DVHA Program Budget SFY 2018: \$897,820

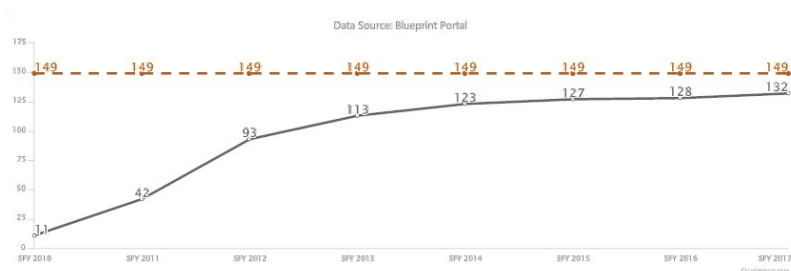
Total DVHA Program Budget SFY 2019: _____ (need to update and remove 2018 note). Meeting with Candace and Jenney re: PM's on 12/1.

What We Do

The Vermont Blueprint for Health is a state-led, nationally-recognized initiative that helps health care providers meet the medical and social needs of people in their communities. The Blueprint's aim is constant: better care, better health, and better control of health care costs.

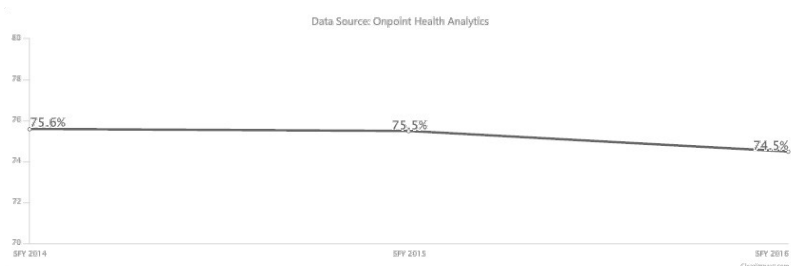
The Blueprint encourages initiatives to support and improve health care delivery. It promotes innovative initiatives aimed at improving health outcomes, increasing preventive health approaches, addressing quality of life concerns, and increasing access to quality care through patient-centered medical homes and community health teams.

PM DVHA BP # of primary care practices participating in the Blueprint



SFY 2017	132	149	↗	7
SFY 2016	128	149	↗	6
SFY 2015	127	149	↗	5
SFY 2014	123	149	↗	4
SFY 2013	113	149	↗	3
SFY 2012	93	149	↗	2
SFY 2011	42	149	↗	1
SFY 2010	11	149	→	0

PM DVHA BP % of patients served by patient-centered medical homes (PCMHs)



SFY 2016	74.5%	—	↘	2
SFY 2015	75.5%	—	↘	1
SFY 2014	75.6%	—	→	0

PM DVHA BP Blueprint Return on Investment (ROI) - Medicaid without Special Medicaid Services (SMS)



2014	1:2.9	—	→	0
------	-------	---	---	---

PM DVHA BP Blueprint Return on Investment (ROI) with Special Medicaid Services (SMS)

2014	1:0.9	—	→	0
------	-------	---	---	---



PM DVHA BP Blueprint Return on Investment (ROI) - All Payers

2014 1:5.8 - → 0



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

Time Period	Actual Value	Target Value	Current Trend
2014	1:5.8	-	→ 0

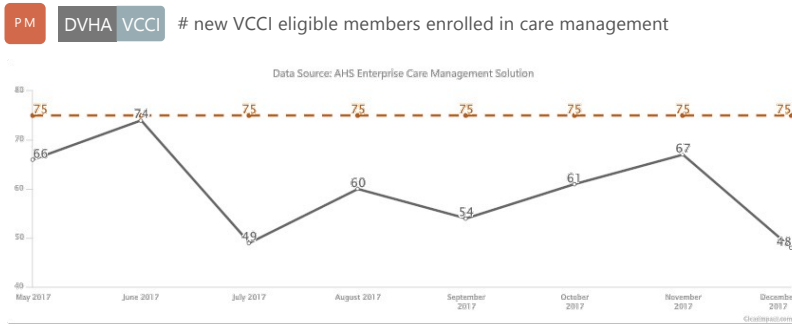
Budget Information

Total Program Budget SFY 2018: \$3,111,5111

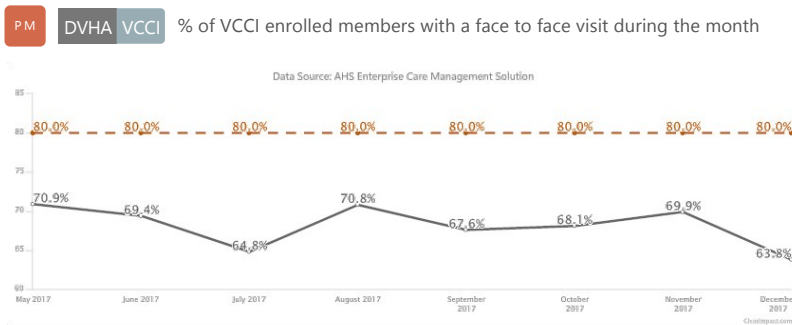
Total Program Budget SFY 2019: _____ (need to update and remove 2018 note).

What We Do

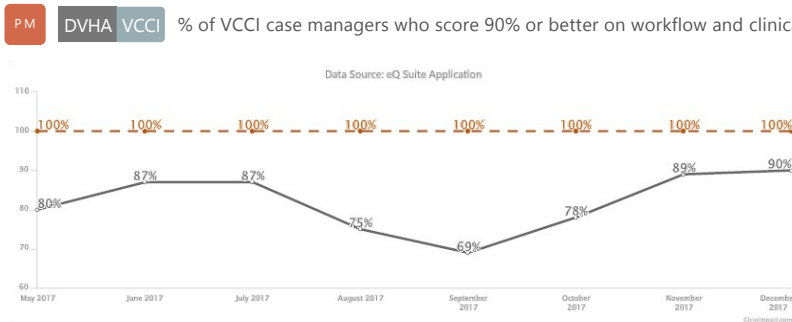
The Vermont Chronic Care Initiative (VCCI) identifies and assists Medicaid beneficiaries with chronic health conditions and /or high utilization of medical services to access clinically appropriate health care information and services. DVHA care coordinators are fully integrated core members of existing Community Health Teams and are co-located in provider practices and medical facilities in several communities. The population are the top 5% utilizers of the healthcare system, accounting for 39% of healthcare costs.



Time Period	Actual Value	Target Value	Current Trend
Dec 2017	48	75	↓ 1
Nov 2017	67	75	↑ 2
Oct 2017	61	75	↑ 1
Sep 2017	54	75	↓ 1
Aug 2017	60	75	↑ 1
Jul 2017	49	75	↓ 1
Jun 2017	74	75	↑ 2
May 2017	66	75	↑ 1
Apr 2017	64	75	↓ 1
Mar 2017	69	75	↑ 3



Time Period	Actual Value	Target Value	Current Trend
Dec 2017	63.8%	80.0%	↓ 1
Nov 2017	69.9%	80.0%	↑ 2
Oct 2017	68.1%	80.0%	↑ 1
Sep 2017	67.6%	80.0%	↓ 1
Aug 2017	70.8%	80.0%	↑ 1
Jul 2017	64.8%	80.0%	↓ 3
Jun 2017	69.4%	80.0%	↓ 2
May 2017	70.9%	80.0%	↓ 1
Apr 2017	73.6%	80.0%	↑ 2
Mar 2017	66.6%	80.0%	↑ 1



Time Period	Actual Value	Target Value	Current Trend
Dec 2017	90%	100%	↑ 3
Nov 2017	89%	100%	↑ 2
Oct 2017	78%	100%	↑ 1
Sep 2017	69%	100%	↓ 2
Aug 2017	75%	100%	↓ 1
Jul 2017	87%	100%	→ 1
Jun 2017	87%	100%	↑ 1
May 2017	80%	100%	→ 1
Apr 2017	80%	100%	↑ 1
Mar 2017	53%	100%	→ 0

P VDMH AOA Community Rehabilitation and Treatment (CRT)

Time Period Actual Value Target Value Current Trend

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 2019: \$67,010,052

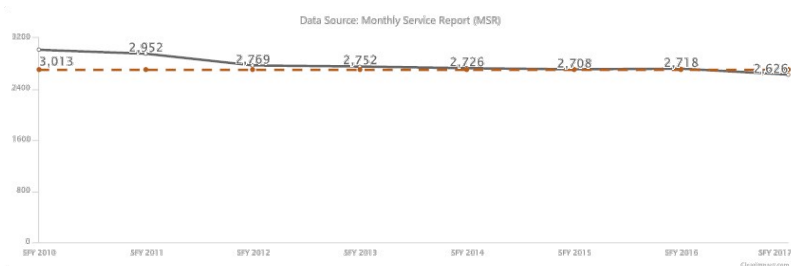
PRIMARY APPROPRIATION #:

PROGRAM # (if applicable):

Total FY 2019 Appropriation \$238,867,431

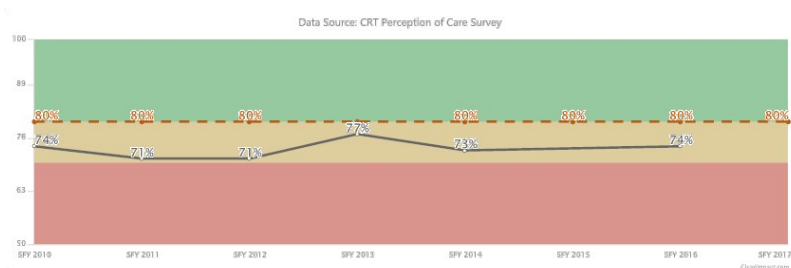
Budget Amounts in Primary Appropriation \$171,857,379
 if not related to this program
TOTAL PROGRAM BUDGET 2019 \$67,010,052

PM **VDMH** **How_Much** # served in CRT



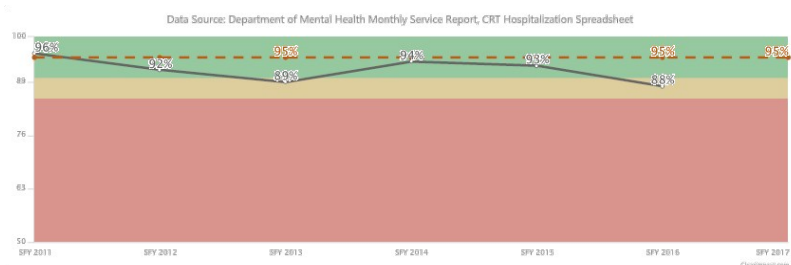
SFY	Actual	Target	Trend	Change
SFY 2017	2,626	2,700	↘	1
SFY 2016	2,718	2,700	↗	1
SFY 2015	2,708	2,700	↘	7
SFY 2014	2,726	2,700	↘	6
SFY 2013	2,752	2,700	↘	5
SFY 2012	2,769	2,700	↘	4
SFY 2011	2,952	2,700	↘	3
SFY 2010	3,013	2,700	↘	2
SFY 2009	3,073	2,700	↘	1
SFY 2008	3,076	2,700	→	0

PM **VDMH** **Better_Off** % of CRT clients reporting positive outcomes



SFY	Actual	Target	Trend	Change
SFY 2016	74%	80%	↗	1
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

PM **VDMH** **How_Well** % of CRT clients receiving follow up services within 7 days of psychiatric hospitalization discharge



SFY	Actual	Target	Trend	Change
SFY 2016	88%	95%	↘	2
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 **VDMH** **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 2019: \$22,120,473

PRIMARY APPROPRIATION #:

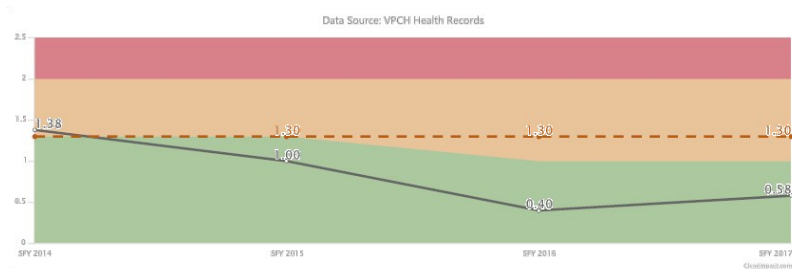
PROGRAM # (if applicable):

Total FY 2019 Appropriation \$238,867,431

Budget Amounts in Primary Appropriation if not related to this program \$216,746,958

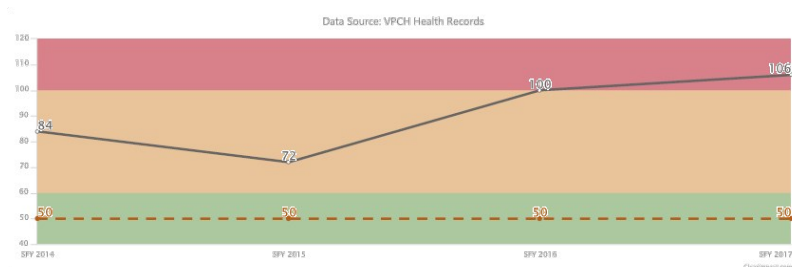
TOTAL PROGRAM BUDGET 2019 \$22,120,473

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



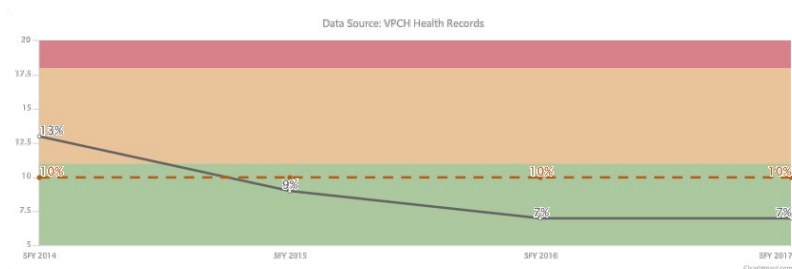
SFY	Actual Value	Target Value	Trend	Count
SFY 2017	0.58	1.30	↑	1
SFY 2016	0.40	1.30	↓	2
SFY 2015	1.00	1.30	↓	1
SFY 2014	1.38	1.30	→	0

PM **VDMH** **How_Well** Average length of stay in days for discharged patients



SFY	Actual Value	Target Value	Trend	Count
SFY 2017	106	50	↑	2
SFY 2016	100	50	↑	1
SFY 2015	72	50	↓	1
SFY 2014	84	50	→	0

PM **VDMH** **How_Well** % of discharges readmitted involuntarily within 30 days of discharge



SFY	Actual Value	Target Value	Trend	Count
SFY 2017	7%	10%	→	1
SFY 2016	7%	10%	↓	2
SFY 2015	9%	10%	↓	1
SFY 2014	13%	10%	→	0

O **Vantage** Vermont's families are safe, stable, nurturing, and supported

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

P **VDCF** **OEO** Family Supportive Housing

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

What We Do

The Family Supportive Housing (FSH) Program provides intensive case management and service coordination to homeless families with children and helps house families through partnership with housing providers. The program's goal is to reduce the incidence and duration of homelessness through supports for families as they transition to and sustain permanent housing over time. Service coordination and case management focus on the root causes of a family's homelessness; promote resiliency for parents and their children; and help households build financial capability. FSH staff take a holistic, two-generation approach using non-judgmental, positive, and trauma-informed communication and engagement in their support of families.

Budget Information

Budget Information

Total Program Budget FY 2019: \$828,601

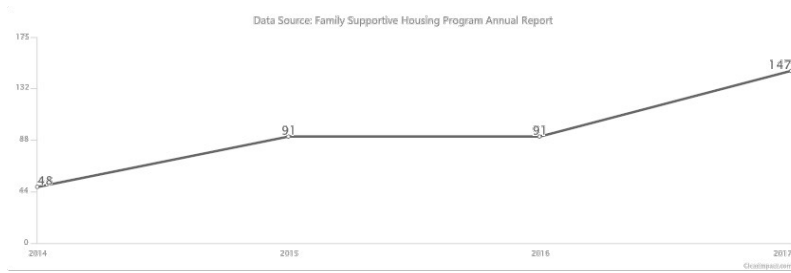
PRIMARY APPROPRIATION #: 344010000

PROGRAM # (if applicable): 608640

Total FY2019 Appropriation: \$828,601

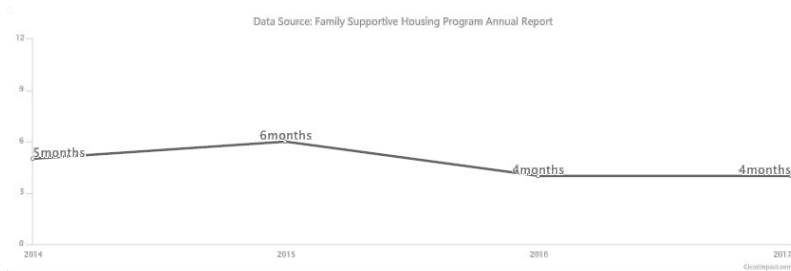
TOTAL PROGRAM BUDGET 2019: \$828,601

PM VDCF OEO # of families enrolled in Family Supportive Housing (FSH)



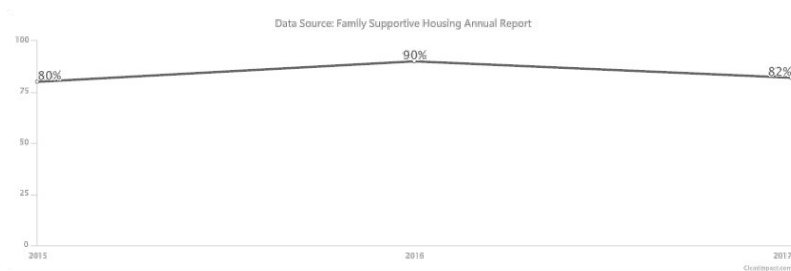
Year	Actual Value	Target Value	Current Trend	Count
2017	147	—	↗	1
2016	91	—	→	1
2015	91	—	↗	1
2014	48	—	→	0

PM VDCF OEO Length of time families were homeless prior to being housed thru FSH



Year	Actual Value	Target Value	Current Trend	Count
2017	4 months	—	→	1
2016	4 months	—	↘	1
2015	6 months	—	↗	1
2014	5 months	—	→	0

PM VDCF OEO % of families in FSH stably housed



Year	Actual Value	Target Value	Current Trend	Count
2017	82%	—	↘	1
2016	90%	—	↗	1
2015	80%	—	→	0

P VDCF FSD Balanced and Restorative Justice Program (BARJ)

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

What We Do

The BARJ program is an arm of the youth justice system that provides support to youth who are at-risk for involvement in the justice system, or have been adjudicated and may or may not be on probation with DCF - Family Services. The primary goal of the BARJ program is to support youth involved in, or at risk of becoming involved in the justice system by providing restorative interventions that reduce or eliminate further involvement in the system.

Budget Information

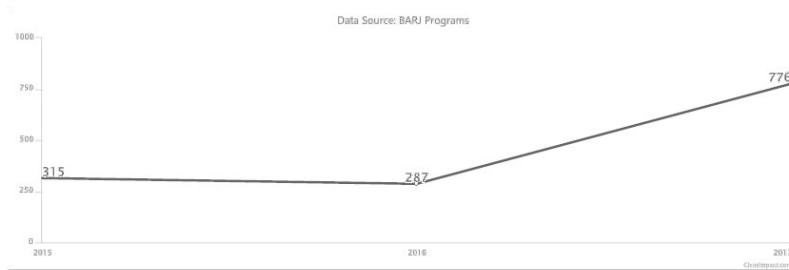
Total Program Budget FY 2019: \$984,779
 Primary Appropriation #: 3440020000
 Program # (if applicable): 37515
 Total FY 2019 Appropriation: \$984,779
 TOTAL PROGRAM BUDGET 2019: \$984,779

P.M. VDCF FSD # of youth served by the BARJ Program



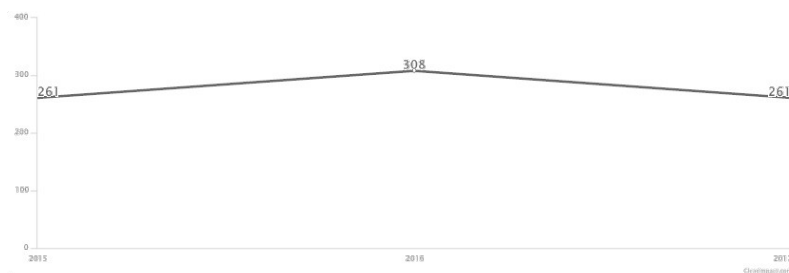
2017	861	—	↘	1
2016	1,017	—	→	0

P.M. VDCF FSD # of youth with no new criminal charges while participating in BARJ



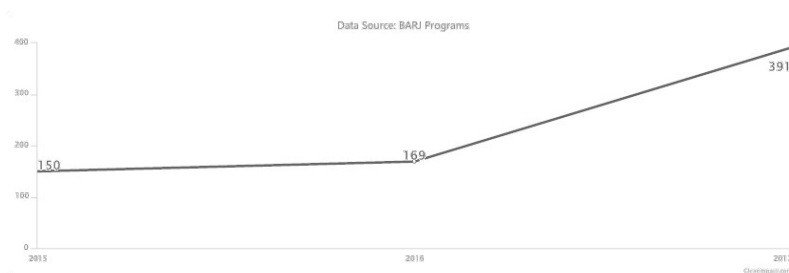
2017	776	—	↗	1
2016	287	—	↘	1
2015	315	—	→	0

P.M. VDCF FSD # of truant youth with increased school attendance



2017	261	—	↘	1
2016	308	—	↗	1
2015	261	—	→	0

P.M. VDCF FSD # of youth with increase in protective factors



2017	391	—	↗	2
2016	169	—	↗	1
2015	150	—	→	0

P VDCF DCF Strengthening Families Child Care

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

What We Do

Strengthening Families Child Care provides grants to 28 community child care programs throughout Vermont to ensure affordable access to high quality comprehensive early care and education and afterschool programs for children and families challenged by economic instability and other environmental risk factors.

Budget Information

Total Program Budget FY 2019:\$1,058,000 (\$481,842 GF and \$576,221 MCO)

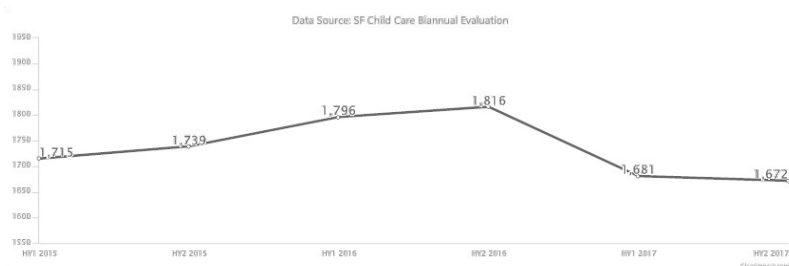
Primary Appropriation #: 3440030000

Program #: 40175

Total 2019 Appropriation: \$1,058,000

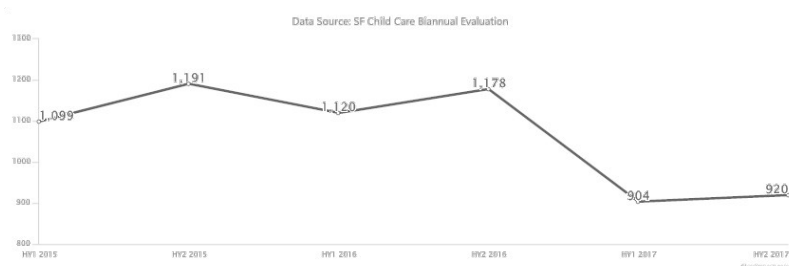
TOTAL PROGRAM BUDGET 2018: \$1,058,000

P.M. **VDCF** **CDD** # of children enrolled



Time Period	Actual Value	Target Value	Current Trend
HY2 2017	1,672	—	↘ 2
HY1 2017	1,681	—	↘ 1
HY2 2016	1,816	—	↗ 3
HY1 2016	1,796	—	↗ 2
HY2 2015	1,739	—	↗ 1
HY1 2015	1,715	—	→ 0

P.M. **VDCF** **CDD** # of CCFAP participants enrolled



Time Period	Actual Value	Target Value	Current Trend
HY2 2017	920	—	↗ 1
HY1 2017	904	—	↘ 1
HY2 2016	1,178	—	↗ 1
HY1 2016	1,120	—	↘ 1
HY2 2015	1,191	—	↗ 1
HY1 2015	1,099	—	→ 0

P **VDMH** **AOA** Integrating Family Services (IFS)

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

What We Do

The Department of Mental Health is a major partner in the Agency of Human Services Integrating Family Services initiative. IFS brings together different programs and funding streams within AHS to create a single, flexible service delivery and payment system for services and supports to children, youth and their families so that practice and planning better match their needs.

DMH has two participating providers: Counseling Services of Addison County (CSAC) and Northeast Counseling and Support Services (NCSS). These providers work with the Parent Child Centers in their respective regions.

Budget Information

Total Program Budget FY 2019: \$11,269,907

PRIMARY APPROPRIATION #:

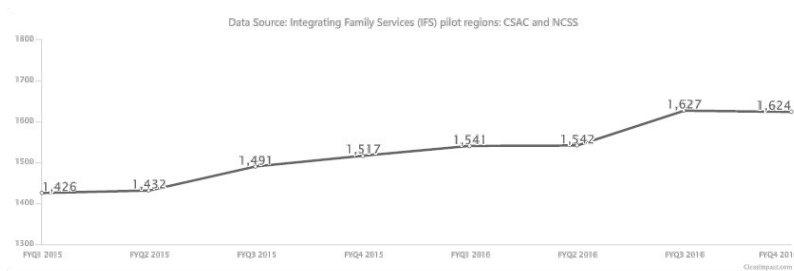
PROGRAM # (if applicable):

Total FY 2019 Appropriation \$238,867,431

Budget Amounts in Primary Appropriation if not related to this program \$227,597,524

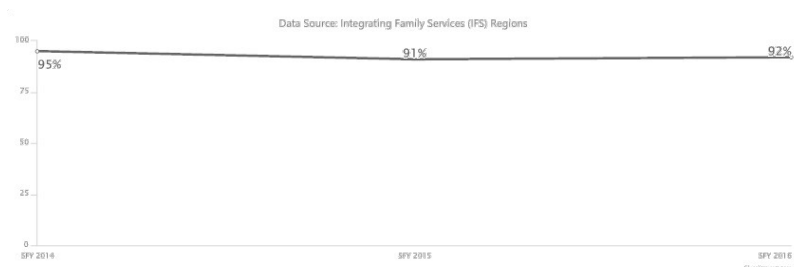
TOTAL PROGRAM BUDGET 2019 \$11,269,907

PM VDMH How_Much # of children and youth served in IFS



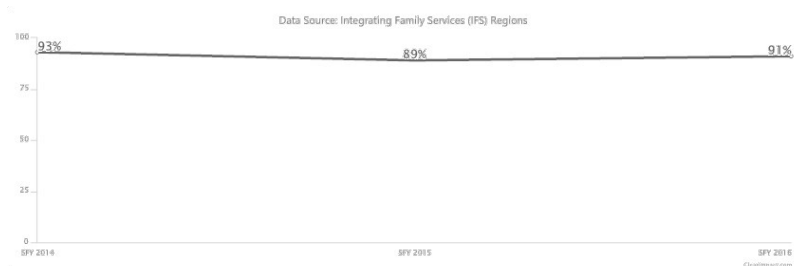
Fiscal Year	Actual Value	Target Value	Current Trend	Count
FYQ4 2016	1,624	—	↘	1
FYQ3 2016	1,627	—	↗	6
FYQ2 2016	1,542	—	↗	5
FYQ1 2016	1,541	—	↗	4
FYQ4 2015	1,517	—	↗	3
FYQ3 2015	1,491	—	↗	2
FYQ2 2015	1,432	—	↗	1
FYQ1 2015	1,426	—	↘	1
FYQ4 2014	1,432	—	↗	2
FYQ3 2014	628	—	↗	1

PM VDMH How_Well % of those served who agree that services were right for them



Fiscal Year	Actual Value	Target Value	Current Trend	Count
SFY 2016	92%	—	↗	1
SFY 2015	91%	—	↘	1
SFY 2014	95%	—	→	0

PM VDMH Better_Off % of those served who agree that services made a difference



Fiscal Year	Actual Value	Target Value	Current Trend	Count
SFY 2016	91%	—	↗	1
SFY 2015	89%	—	↘	1
SFY 2014	93%	—	→	0

O Vantage Vermont is a safe place to live

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

P VDOC Correctional Services

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

Budget Information

Total Program Budget FY 2019: \$139,037,040

PRIMARY APPROPRIATION #: 3480004000

PROGRAM # (if applicable): Multiple programs: 45126 - Transitional Housing, 45563 - SRRIP, 45125 - Tapestry, 45127 - Community Rehabilitative Care, 45128 - Women's Programs, 45530 - Residential Substance Abuse Treatment (RSAT), 45561 - FABRIC, 45590 - Prison Rape Elimination Act (PREA), 45800 - Governor's Highway Safety

Total FY2019 Appropriation **\$139,037,040**

TOTAL PROGRAM BUDGET 2018 **\$138,964,197**

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.

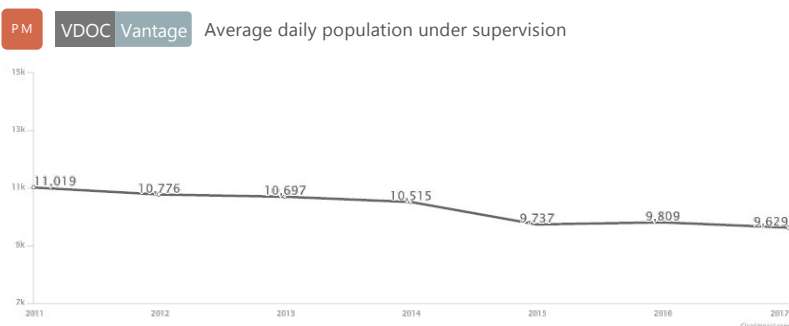
Incarceration: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

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.

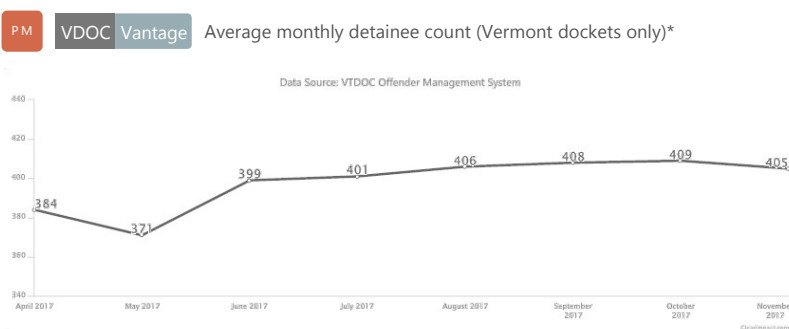
Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

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.

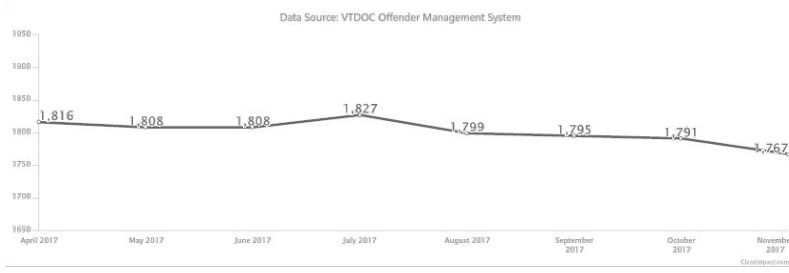


2017	9,629	-	↓	1
2016	9,809	-	↑	1
2015	9,737	-	↓	4
2014	10,515	-	↓	3
2013	10,697	-	↓	2
2012	10,776	-	↓	1
2011	11,019	-	→	0



Nov 2017	405	-	↓	1
Oct 2017	409	-	↑	5
Sep 2017	408	-	↑	4
Aug 2017	406	-	↑	3
Jul 2017	401	-	↑	2
Jun 2017	399	-	↑	1
May 2017	371	-	↓	2
Apr 2017	384	-	↓	1
Mar 2017	401	-	↑	1
Feb 2017	400	-	→	1

PM VDOC Average monthly incarcerated population (Instate and Outsourced)



Month	Actual Value	Target Value	Current Trend	Count
Nov 2017	1,767	—	↘	4
Oct 2017	1,791	—	↘	3
Sep 2017	1,795	—	↘	2
Aug 2017	1,799	—	↘	1
Jul 2017	1,827	—	↗	1
Jun 2017	1,808	—	→	1
May 2017	1,808	—	↘	2
Apr 2017	1,816	—	↘	1
Mar 2017	1,836	—	↗	4
Feb 2017	1,833	—	↗	3

P VDOC Transitional Housing (for Budget)

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

Budget Information

Total Program Budget FY 2019: \$4,878,637

PRIMARY APPROPRIATION #:3480004000

PROGRAM # (if applicable):45126

Total FY2019 Appropriation **\$4,878,637**

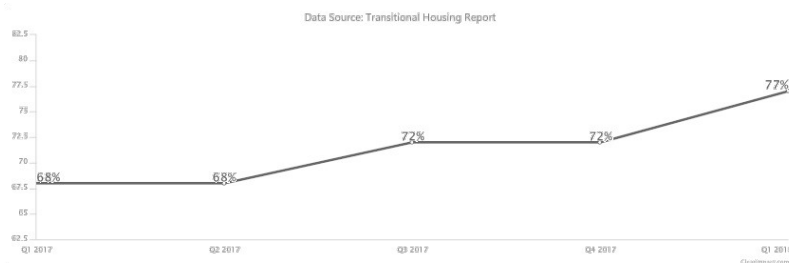
TOTAL PROGRAM BUDGET 2018 \$4,914,137

PM VDOC HM # new admissions



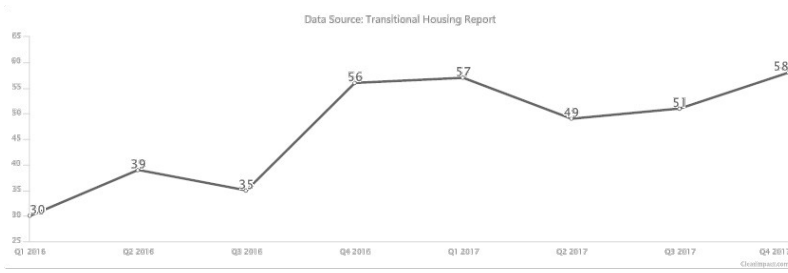
Quarter	Actual Value	Target Value	Current Trend	Count
Q4 2017	102	—	↘	1
Q3 2017	134	—	↗	2
Q2 2017	131	—	↗	1
Q1 2017	124	—	↘	1
Q4 2016	134	—	↗	1
Q3 2016	93	—	↘	1
Q2 2016	122	—	→	0

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



Quarter	Actual Value	Target Value	Current Trend	Count
Q1 2018	77%	—	↗	1
Q4 2017	72%	—	→	1
Q3 2017	72%	—	↗	1
Q2 2017	68%	—	→	1
Q1 2017	68%	—	→	0

PM **VDOC** **BO** # Successful completions that secured an independent living situation



Time Period	Actual Value	Target Value	Current Trend
Q4 2017	58	—	↗ 2
Q3 2017	51	—	↗ 1
Q2 2017	49	—	↘ 1
Q1 2017	57	—	↗ 2
Q4 2016	56	—	↗ 1
Q3 2016	35	—	↘ 1
Q2 2016	39	—	↗ 1
Q1 2016	30	—	→ 0

O **Vantage** Vermonters with disabilities live with dignity and in settings they prefer

Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

P **VDAIL** **ASD** 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

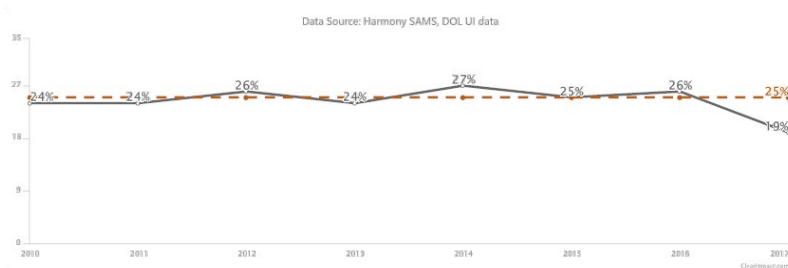
Total Program Budget

FY 2018: \$5,647,336

FY 2019 proposed: \$6,005,225

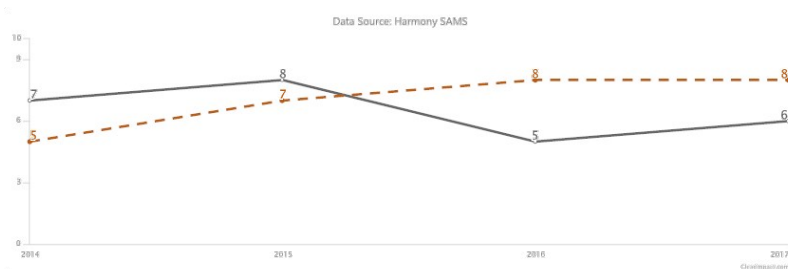
PRIMARY APPROPRIATION #: 3460070000

PM **VDAIL** **TBI** Percentage of people served in TBI rehabilitation services who were employed during the year (2017)



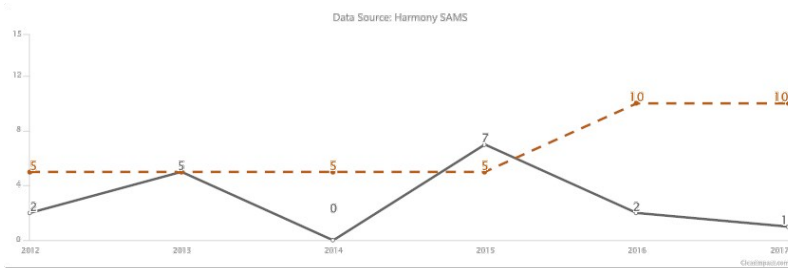
Year	Actual Value	Target Value	Current Trend
2017	19%	25%	↘ 1
2016	26%	25%	↗ 1
2015	25%	25%	↘ 1
2014	27%	25%	↗ 1
2013	24%	25%	↘ 1
2012	26%	25%	↗ 1
2011	24%	25%	→ 1
2010	24%	25%	→ 0

PM **VDAIL** **TBI** Number of people served in TBI HCBS rehabilitation services who graduated from rehabilitation to independence (2017)



Year	Actual Value	Target Value	Current Trend
2017	6	8	↗ 1
2016	5	8	↘ 1
2015	8	7	↗ 1
2014	7	5	→ 0

PM VDAIL TBI Number of people served in TBI HCBS who transition from rehabilitation to CFC long term care (2017)



Year	Actual Value	Target Value	Current Trend
2017	1	10	↘ 2
2016	2	10	↘ 1
2015	7	5	↗ 1
2014	0	5	↘ 1
2013	5	5	↗ 1
2012	2	5	→ 0

P VDAIL 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

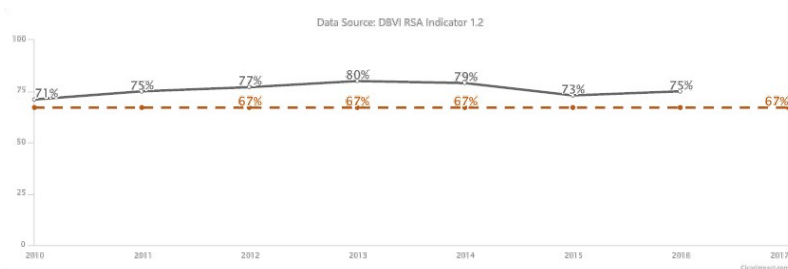
FY 2018: \$1,451,457

FY 2019 Proposed: \$1,451,457

PRIMARY APPROPRIATION #: 3460030000

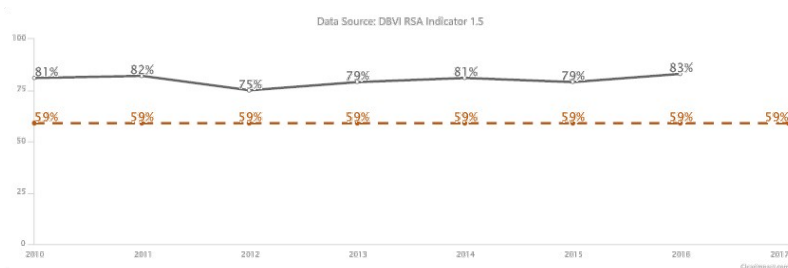
DBVI is currently in the baseline year of new Performance Measures as part of the federal Workforce Innovation and Opportunity Act. Once new baselines are determined in FFY2018, targets will be identified for each measure. The previous Standards and Indicators ended in FFY 2016.

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



Year	Actual Value	Target Value	Current Trend
2016	75%	67%	↗ 1
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 VDAIL DBVI Average hourly earnings of people who exit DBVI as a percentage of state average (RSA 1.5)



Year	Actual Value	Target Value	Current Trend
2016	83%	59%	↗ 1
2015	79%	59%	↘ 1
2014	81%	59%	↗ 2
2013	79%	59%	↗ 1
2012	75%	59%	↘ 1
2011	82%	59%	↗ 1
2010	81%	59%	→ 0

PM	VDAIL	DBVI	Credential Attainment	-	-	-	-
PM	VDAIL	DBVI	Employer Satisfaction	-	-	-	-
PM	VDAIL	DBVI	Employment Rate Four Quarters Post Program Exit	-	-	-	-
PM	VDAIL	DBVI	Measurable Skills Gains	-	-	-	-
PM	VDAIL	DBVI	Employment Rate Two Quarters Post Program Exit	-	-	-	-
PM	VDAIL	DBVI	Median Earnings at Two Quarters Post Program Exit	-	-	-	-

P	VDAIL	DDSD	Project Search	Time Period	Actual Value	Target Value	Current Trend
----------	--------------	-------------	----------------	-------------	--------------	--------------	---------------

What We Do

Project SEARCH prepares student-interns during their last year of high school or transition age adults with technical skills taught through several training rotations within a host business which lead to competitive employment upon high school graduation.

Budget information

PRIMARY APPROPRIATION #: 3460050000 (DDSD) – \$259,394

TOTAL PROGRAM BUDGET 2019 (DAIL): \$259,394

In addition, each school district listed above contributes a per pupil tuition via Special Education funding which, in collaboration with the DAIL budget, covers the expense of the program.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Department of Labor
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 2019 Appropriation \$\$	\$ 2,980,386.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,260,996.00
9	Program Budget Amounts from other appropriation:	\$ 400,000.00
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 2019	\$ 1,119,390.00

SECONDARY APPROPRIATION #
4100500000 21752

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

POPULATION-LEVEL INDICATOR:

Performance Measure Data (Calendar or Fiscal Year)

			Performance Measure Data (Calendar or Fiscal Year)						
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A:	Number of individuals registered in a state approved apprenticeship program.	27	1002	1301	1400	1500	1585	1600
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 individuals who received a certificate of completion in the State approved electrical apprenticeship program and tested for and were licensed.	28	20	39	44	58	30	40
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)								
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.	29	14	23	32	40	20	28
22	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 overall task of this program is to provide apprenticeship opportunities to Vermonter's 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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Department of Labor
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Worker's Compensation and Safety Division
4	PRIMARY APPROPRIATION #	4100500000 10000
5	PROGRAM NAME	VOSHA
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 2,980,386.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,250,486.00
9	Program Budget Amounts from other appropriation:	\$ 729,900.00
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 2019	\$ 1,459,800.00

SECONDARY APPROPRIATION #
4100500000 22005

n/a

POPULATION-LEVEL OUTCOME: (4) Vermont is a safe place to live.

POPULATION-LEVEL INDICATOR:

Performance Measure Data (Calendar or Fiscal Year)

			Performance Measure Data (Calendar or Fiscal Year)						
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A:	Number of inspection conducted.	27	313	394	325	325	315	280
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)							
19	Performance Measure B:	Percent of initial inspections with employee walk around representation or employee interview.	28	99.36%	96.70%	100.00%	100.00%	100.00%	100.00%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
21	Performance Measure C:	Percentage of inspected employers in compliance.	29	25.00%	31.00%	33.00%	33.00%	34.70%	33.00%
22	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 Administration) program is tasked with enforcing Federal and State OSHA health laws with VT employers to ensure a safe and health workplace for all Vermonters. This is not only done through enforcement but also through compliance assistance.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Department of Labor
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Unemployment Insurance and Wage Division
4	PRIMARY APPROPRIATION #	4100500000 10000
5	PROGRAM NAME	Wage and Hour and Employment Practices
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 2,980,386.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,575,540.00
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 2019	\$ 404,846.00

SECONDARY APPROPRIATION #

n/a

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

POPULATION-LEVEL INDICATOR:

Performance Measure Data (Calendar or Fiscal Year)

			Performance Measure Data (Calendar or Fiscal Year)					
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A:	Total number of calls received	3155	3368	2556	4000	4500	3500
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B:	Percentage of resolved cases	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C:	Total amount of determinations	\$70,657	\$117,335	\$133,263	\$80,000	\$180,000	\$120,000
22	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 Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. Wage and Hour also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Education
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Personalization & Flexible Pathways
4	PRIMARY APPROPRIATION #	5100210000
5	PROGRAM NAME	Dual Enrollment
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 890,000.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
9	Program Budget Amounts from other appropriation:	\$ 630,000.00
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 2019	\$ 1,520,000.00

15	POPULATION-LEVEL OUTCOME:	(scroll down and select)
----	---------------------------	--------------------------

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Increase the number of high school juniors and seniors who use dual enrollment vouchers.	27	2164	2287	2660	2600	2600
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers.	28	749 (35%)	884 (39%)	1051 (40%)	1300 (50%)	1040 (40%)
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers.	29	542 (25%)	430 (19%)	622 (23%)	780 (30%)	598 (23%)
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25 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.

26 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 towards 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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Education	
DEPARTMENT NAME:		
DIVISION NAME:	Personalization & Flexible Pathways	
PRIMARY APPROPRIATION #	5100060000	
PROGRAM NAME:	Adult Education and Literacy	
PROGRAM NUMBER (if used)		
FY 2019 Appropriation \$\$	\$ 4,371,050.00	
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 2019	\$ 4,371,050.00	n/a

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

POPULATION-LEVEL INDICATOR: Improvement in Outcomes for Students in Adult Education

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Increase the number(percent) of adult learners wo improve their skills in reading, math, writing and/or Englis language proficiency	660	634	620 (23%)	750	700	750
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure B:	Increase the number (percent) of adult learners who earn a high school credential each year.	393	367	341 (24%)	455	450	450
Type of PM B:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
Performance Measure C:	Increase the number (percent) of adult learners who earn a nationally recognized work-readiness certificate each year.	101	143	133 (30%)	150	150	175
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 Adult Education and Literacy (AEL) program provides a range of learning services for adult learners in Vermont. By definition an eligible learner is at least 16 years old; not enrolled or required to be enrolled in secondary school; and is basic skills deficient, does not have a secondary school diploma or its recognized equivalent, and has not achieved an equivalent level of education; or is an English language learner. An individual with a high school diploma who is basic skills deficient is eligible. AEL services range from basic literacy and numeracy instruction to postsecondary readiness and transition planning. Services occur with two programs: the GED credential and High School Completion programs. Services are provided at locations throughout the state via four AEL centers. Approximately 60% of Vermont's AEL students are age 16-24. Overall, performance measures indicate that some program outcomes are being met. However, the overall "successful" percentages are quite modest. Although we see growth or stability in these outcomes and performance measures, we will be looking toward increasing these numbers even more during the next fiscal year. This will involve discussing the performance measures and indicator trends with AEL service providers to ensure they are committed to improving these outcomes, as well as discussing and documenting their specific action plans for doing so.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Department of Fish and Wildlife
3	DIVISION NAME:	Wildlife
4	PRIMARY APPROPRIATION #	612000000
5	PROGRAM NAME	Land & Habitat
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 24,148,778.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 22,229,939.00
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 2019	\$ 1,918,839.00

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 (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Acres of habitat impacted by regulated development (the objective is to minimize habitat loss).	409	233	432	453		365
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: regulating development (the objective is to maximize these benefits through number of acres protected).	4248	4040	3172	4851		3820
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).	271	288	212	227		257
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25	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.
26	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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Department of Fish and Wildlife
3	DIVISION NAME:	Fisheries
4	PRIMARY APPROPRIATION #	61200000
5	PROGRAM NAME	Fish Culture
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 24,148,778.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 20,429,629.00
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 2019	\$ 3,719,149.00

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
----	-----------------------------	---

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Greenhouse gas emissions abated over time (units: Mega Tons of CO2 emitted)						3050
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)	28	3050	3050	3050		3050
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)	29	81000	81000	81000		81000
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25	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.
26	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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	State Parks
4	PRIMARY APPROPRIATION #	6130030000
5	PROGRAM NAME	State Parks - Outdoor Activity
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 11,111,085.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 11,111,085.00

SECONDARY APPROPRIATION #
n/a

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

POPULATION-LEVEL INDICATOR: Number of people who participate in outdoor recreational activities.

Performance Measure Data (Calendar or Fiscal Year)					
2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
1,010,000	987,000	950,809	1,000,000	1,000,000	1,100,000

Performance Measure A: Annual Park visitation expressed as a number of day visits and camper nights.

Type of PM A: 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.

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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	State Parks
4	PRIMARY APPROPRIATION #	6130030000
5	PROGRAM NAME	State Parks - Park Visits
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 11,111,085.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 11,111,085.00 n/a

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

POPULATION-LEVEL INDICATOR: Outdoor recreation activity contributes to individual physical and emotional health. In addition, learning about the outdoors results in greater environmental literacy through understanding and appreciation. State park visits result in documented economic activity.

Performance Measure Data (Calendar or Fiscal Year)

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Annual number of Park visitors attending environmental interpretive programs.	14,206	21,500	50,133	23,000	55,000	60,000
18	Type of PM A: 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.

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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	State Parks
4	PRIMARY APPROPRIATION #	6130030000
5	PROGRAM NAME	State Parks - Purchases
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 11,111,085.00
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 2019	\$ 11,111,085.00 n/a

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

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

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Monetary value of durable and non-durable goods and services purchased annually by Park visitors during and in support of their visits.	88,000,000	88,170,000	87,943,000	88,000,000	88,000,000	97,000,000
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	6130020000
5	PROGRAM NAME	Timber Sales
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	6,848,825.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 6,724,364.00
		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 2019	\$ 124,461.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) 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 (Calendar or Fiscal Year)				
		2015	2016	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Volume offered for sale	3,121,000 Board Feet	3,000,000 Board Feet	3,000,000 Board Feet	3,227,580 Board Feet	3,000,000 Board Feet
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Cost per acre	\$335	\$300	\$186	\$200	\$200
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Net revenue per acre	\$437	\$500	\$400	\$400	\$500
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

25 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.

26 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 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Department of Environmental Conservation
3	DIVISION NAME:	Facilities Engineering Division
4	PRIMARY APPROPRIATION #	6140040000
5	PROGRAM NAME	Dam Safety Program
6	PROGRAM NUMBER (if used)	6140040110
7	FY 2019 Appropriation \$\$	\$ 49,006,648.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 48,503,297.00
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 2019	\$ 503,351.00 n/a

POPULATION-LEVEL OUTCOME: (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:

Performance Measure Data (Calendar or Fiscal Year)

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: % of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard)	76	70	98	70	100	100
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	46	42	67	40	70	70
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)	4	6	3	5	5	5
22	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.

"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 2019 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 #	61400300000
5	PROGRAM NAME	E-Waste (Electronic) Program
6	PROGRAM NUMBER (if used)	6140030250
7	FY 2019 Appropriation \$\$	\$ 24,529,855.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 22,093,200.00
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 2019	\$ 2,436,655.00

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

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

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: The pounds of covered electronic devices (computers, monitors, printer, televisions, computer peripherals) per number of Vermont residents.	6.61	7.5	7.3	7.2	7.1	7.0
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
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	123	90	94	96	90	90
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices.	0.31	0.29	0.33	0.44	0.44	
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 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. In recent years the cost of recycling these materials has steadily increased due to global markets and declining options for the recycling of cathode-ray-tube glass.

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 sixth year of the E-Waste Program.

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 decrease the lbs./person collected, even though the actual number of items being diverted away from the landfill from this program may remain steady.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME: Agency of Natural Resources	
DEPARTMENT NAME: Department of Environmental Conservation	
DIVISION NAME: Waste Management and Prevention Division	
PRIMARY APPROPRIATION #	6140030000
PROGRAM NAME	Underground Storage Tank Program
PROGRAM NUMBER (if used)	6140030240
FY 2019 Appropriation \$\$	\$ 24,529,855.00
Budget Amounts in Primary appropriation not related to this program:	\$ 23,886,230.00
	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 2019	\$ 643,625.00 n/a

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

POPULATION-LEVEL INDICATOR: The number of releases of hazardous materials from underground storage tanks.

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Number of underground storage facility inspections	27	349	332	365	365	350
Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure B:	Percentage of underground storage tank facilities in significant operational compliance	28	82	75	81	83	80
Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure C:	Number of underground storage tank releases	29	7	10	3	3	10
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 goal of the underground storage tank (UST) program is to minimize the exposure of Vermonters to hazardous materials. This is accomplished by ensuring the proper handling, containment and management of hazardous materials stored in UST's in order to prevent

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Natural Resources Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	621500000
5	PROGRAM NAME	Act 250
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 3,139,468.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 3,139,468.00

SECONDARY APPROPRIATION #

n/a

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

POPULATION-LEVEL INDICATOR:

Performance Measure Data (Calendar or Fiscal Year)

Performance Measure A: Total number of Major, Minors and Administrative Amendments

2013	2014	2016	2016	2017 est.
492	425	486	452	482

Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good 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.

We will identify ways in that we can manually track the following data over the next calendar year: # of acres of buffers, # of acres of wildlife habitat preserved, # of acres of prim agriculture mitigated, # of significant archaeological sites identified. Our new database will help us track this information moving forward.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Commerce and Community Development
2	DEPARTMENT NAME:	Housing and Community Development
3	DIVISION NAME:	Historic Preservation
4	PRIMARY APPROPRIATION #	7110010000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 15,590,575.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 14,468,749.00
9	Program Budget Amounts from other appropriation:	\$ 200,000.00
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 2019	\$ 1,321,826.00

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

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Number of visitors to state-owned historic sites	63,572	64,931	63,365	65,000	64,157	65,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Revenue from gift shop and admission	\$473,770	\$500,896	\$500,858	\$518,867	\$522,000	\$525,000
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
21	Performance Measure C: Number of major maintenance projects completed	10	19	34	23	40	40
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25 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.

26 The mission of the Vermont State-owned Historic Sites Program is to encourage the discovery and appreciation of the state's rich heritage through the stewardship and interpretation of historic sites that evoke an authentic sense of time and place. The Program, within the Division for Historic Preservation, supports the Executive and Agency goals and priorities to expand our outreach to those we serve by recognizing the events and achievements of Vermonters. (goal 8.6.1) It promotes the public's knowledge and use of parks, historic sites and resources, furthering a sense of the environment, history and community, including strengthening stewardship of public and private historic assets. (goal 1.3). The Program is supported by 83 state-owned historic resources located throughout Vermont; ten sites with 62 resources are open to the public for touring, education, and community events/meetings. A staff of four has been assisted to create/present events, provide tours and exhibits, oversee seasonal staffing, and tend to the daily operations and maintenance of all 83 resources. The rising number of visitors is taxing on these aging buildings and designed landscapes, many forced to serve the public daily despite years of deferred maintenance, few improvements, and limited staffing. Extensive major maintenance lists, based on recently completed conditions assessments, outline the priorities for construction and rehabilitation work. This work is supported in part by an appropriation in the Capital Bill (#1708400511). The historic sites have welcomed 1,392,000 visitors from Vermont, across the United States, and around the world since 1999. They speak to not only the historic context and architectural heritage of Vermont, but also to our national history, with the homes of U.S. senators and presidents. Our historic sites teach the public about the Revolutionary War, War of 1812, emancipation of slaves, architecture from the 18th through 20th centuries, agriculture and working landscapes, education, and our state's progressive 1777 Constitution. What our visitors learn at these historic sites, they take with them when they return to their Vermont homes or beyond our state's borders. These stories cannot be told without the buildings, sites, structures, and objects where the events occurred, and their preservation/maintenance/staffing are essential to enable that education and celebration.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Commerce and Community Development
2	DEPARTMENT NAME:	Economic Development
3	DIVISION NAME:	Vermont Economic Progress Council
4	PRIMARY APPROPRIATION #	7120010000
5	PROGRAM NAME	Vermont Employment Growth Incentives
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	9,970,832.00
8	Budget Amounts in Primary appropriation not related to this program: \$	9,701,325.00
		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 2019 \$	269,507.00 n/a

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

POPULATION-LEVEL INDICATOR: (D) rate of resident unemployment per 1,000 residents

		Performance Measure Data (Calendar or Fiscal Year)						
		2015 A	2016 E	2017 E	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A: VEGI Incentive Payments to Authorized Companies	27	\$ 3,473,616	\$ 4,604,050	\$ 4,613,603	\$ 3,574,077	\$ 3,717,143.00	\$ 3,131,908.00
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 New Qualifying Jobs Created	28	773	182	188	153	331	159
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							
21	Performance Measure C: Net New Revenue Per New Qualifying Job	29	\$ 8,468	\$ 12,433	\$ 9,989	\$ 10,878	\$ 7,227	\$ 13,177
22	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.

The VEGI programs authorizes companies to earn cash incentives if the project meets certain statutory criteria and the company will create qualifying new jobs for Vermonters and make qualifying capital investments in Vermont that are beyond their normal growth and because of the incentive. The incentives are earned and paid out over time only if the company meets and maintains payroll, headcount, and capital investment performance requirements in addition to maintaining their base payroll and employment. The purpose of the program (See 32 VSA Section 5813) is to generate net new revenue to the state by encouraging businesses to add new payroll, create new jobs, and make capital investments and sharing a portion of the revenue with the business. The new qualifying jobs must be full-time, permanent, and pay above 140% of Vermont minimum wage with a defined set of benefits; must be above 160% of Vermont minimum wage for certain regions of the state. Data limitations are caused primarily by timing. The program operates on a calendar basis, not FY. The data used takes calendar year data and uses it for that fiscal year. For example, we used calendar year 2015 data for FY15. The other limitation is when data is available. Data based on actual activity is at least a year behind. For example, we will not have actual activity (incentives paid, new jobs created, net new revenue generated) in 2016 until 2018. Claims for activity in 2015, for example, were filed April 2016 and examined by the Department of Tax throughout 2016 and reported to VEPC in 2017. Therefore, the data used for 2016 and later is all projected benchmarks, not actuals. Our figures for 2015 significantly exceeded our projections, which is why the figures for 2015 are different than what was reported last year and why the jobs measure is nearly triple what had previously been reported. Finally, the data we are using is based in incentive amounts authorized and paid, which are limited by an annual cap. But, the annual amount of incentives authorized and paid has no bearing on our budget. Dollars for the incentives are not appropriated, they come from future revenues that are generated only because the incentives are approved for each project. So increasing or decreasing our budget has no bearing on the amount of incentives approved or denied or the jobs created. Additionally, the budget amount is for two staff (and operating expenses) to administer two programs, not just the VEGI program. Plus, Tax has a staff person involved in the VEGI program as well, and that budget portion is not included here.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Commerce and Community Development
2	DEPARTMENT NAME:	Vermont Department of Tourism and Marketing
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	7130000000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2019 Appropriation \$\$	\$ 3,016,377.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 1,298,566.00
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 2019	\$ 1,717,811.00

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

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Occupancy at Vermont State Parks	27	423,228	411,000	427,000	427,000	427,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Increase of jobs in the hospitality sector						
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					35,400	35,400
21	Performance Measure C: Increase of rooms and meals tax revenue	29	\$ 7,880,000	\$ 3,340,000	\$ 5,522,122	\$ 5,000,000	\$ 5,000,000
22	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.

26 The Vermont Department of Tourism and Marketing has three 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.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Agency of Transportation	
2	DEPARTMENT NAME: Department of Motor Vehicles	
3	DIVISION NAME: Operations	
4	PRIMARY APPROPRIATION #	8100002100
5	PROGRAM NAME	Department of Motor Vehicles
6	PROGRAM NUMBER (if used)	59330
7	FY 2019 Appropriation \$\$	\$ 31,360,732.00
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 2019	\$ 31,360,732.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
----	---------------------------	---

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Percentage of customers that are waited on at DMV in 30 minutes or less	92%	84%	87%	88%	88%	90%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

25 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.

26 The FY2017 actual percentage is based on customer wait times reported from all branch offices. The overall average wait time across the state is 12 minutes; which is a decrease from 17 minutes last fiscal year. For all branch offices, 87% of our customers reached a service counter in 30 minutes or less. 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 mobile vans each week. In FY2017 wait times in all branch offices ranged from 78% in Montpelier to 98% in Springfield. Rutland, Bennington, Newport and South Burlington branch offices served 93%, 87%, 82%, and 80% of their customers in 30 minutes or less, respectively. The variations between DMV offices can be somewhat attributed to staff turnover, extended vacancies, and increased customer traffic at particular locations. From a long term perspective, the Department plans to expand internet services. In FY2017 the number of transactions processed through the internet and from self-service kiosks increased by 2.7% over last year. The dollar amount collected online increased by 8.4%. The Department expects this trend will continue as more transactions are added.

FY 2019 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	Interstate Bridge
6	PROGRAM NUMBER (if used)	59140
7	FY 2019 Appropriation \$\$	\$ 24,543,000.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 24,543,000.00 n/a

POPULATION-LEVEL OUTCOME: (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR: Percentage of Structurally Deficient Bridges

Performance Measure Data (Calendar or Fiscal Year)

			Performance Measure Data (Calendar or Fiscal Year)						
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A:	Less than or equal to 6% of all Interstate Bridges are structurally deficient.	27	1.60%	1.90%	1.62%	≤ 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 date as established on December 1 of previous year	28	100%	100%	100%	≥ 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.	29	4.60%	5.10%	4.62%	≤ 5%	≤ 5%	≤ 5%
22	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.

26 There are 309 long bridges on the interstate system. VTrans inspects these bridges on a regular schedule and in 2017, 5 of these bridges (1.62%) 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 2017. The % of structurally deficient deck area has also decreased from a high of 16.9% in 2008 to 4.6% in 2017. These improvements coincide with an increase budget for the Interstate Bridge Program from \$5,943,000 in 2008 to \$52,785,723 in 2016. Over the last 10 years, VTrans has invested an average of \$27.6 million dollars in its Interstate Bridge Program. 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 reported as TBD (To Be Developed). Between 2006 and 2017 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 the calendar year and 2017 values were reported based on projected 4th Quarter values per VPINS.

FY 2019 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 2019 Appropriation \$\$	\$ 29,020,229.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 29,020,229.00 n/a

POPULATION-LEVEL OUTCOME: (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:

Performance Measure Data (Calendar or Fiscal Year)

			Performance Measure Data (Calendar or Fiscal Year)						
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
17	Performance Measure A:	Percent change in annual transit ridership	27	3%	-5%	-0.5%	2%	2%	2%
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
19	Performance Measure B:	Total annual transit ridership	28	5,003,000	4,754,980	4,687,076	4,850,080	4,947,082	5,046,023
20	Type of PM B:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							
21	Performance Measure C:	Cost per transit trip	29	\$5.78	\$6.61	\$5.75	\$5.75	\$5.75	\$5.75
22	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.

Annual transit ridership in Vermont has decreased by 2% this year giving us a 5 year trend of a 1% increase. While this trend is reflecting the overall low ridership on traditional transit across the nation, Vermont is showing some interesting differences. Tourism business is 32% up from last year due to the great ski season, demand response is up 14%, perhaps a reflection of our aging population and intercity bus is up 13%. Rural transit also continues its growth increase, registering a 6% increase over last year. The transit program budget seems adequate to continue with the current routes and the new Vermont Shires Connector between Manchester/Bennington and Albany, NY which started August 25, 2017. Any growth beyond that will require the elimination of some current routes or dramatic increases in efficiency and ridership. A new route between Rutland and Castleton started in FY17 providing greater connections for Castleton University and its new housing and classes in downtown Rutland. Public Transit continues to document the performance measures and looks for ways to refine reporting to show some of the factors which affect ridership. Public Transit continues to supplement their vehicle replacement program by applying for competitive programs. We are expecting a dozen new buses for GMT in Burlington in January as a result of a previously won competitive grant. We were also the recipient of a competitive grant for 4 electric buses for GMT working closely with Burlington Electric, VEIC and V-Lite. VTrans does not operate transit service but is responsible for leadership, 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, gas prices, number of tourism visits, etc., have a regular effect on ridership. We continue to proactively target and market our services through goVermont. We are investing in transit that supports independence and aging in place for the elderly and disabled diminishing the need for more institutional care and allowing full participation in their communities. We have invested in new technology investments such as dispatch software, smart phone access to transit routes, automatic vehicle location systems, and route planners to enhance mobility as well as infrastructure that enhances intermodal transfers. Public Transit will continue to pursue safe, efficient and effective transit which responds to the specific targeted areas of greater mobility, access to employment, improved air quality and economic development.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Policy, Planning and Intermodal Development
4	PRIMARY APPROPRIATION #	8100002300
5	PROGRAM NAME	Rail
6	PROGRAM NUMBER (if used)	59330
7	FY 2019 Appropriation \$\$	\$ 29,599,051.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 29,599,051.00 n/a

POPULATION-LEVEL OUTCOME: (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Percent increase in Amtrak Ridership	27	-4.20%	-8%	5%	1%	3% TBD
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Miles of new continuously welded rail	28	9	11	11	11.5	0 TBD
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Condition bridge inspections	29	178	178	178	178	TBD TBD
22	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.

Amtrak ridership – Ridership declined another 8.0% from 103,128 trips in calendar year 2015 to 94,896 trips in calendar year 2016. Amtrak ridership was down nationwide due to the drop in gas prices. Vermont ridership was down even further due to the lack of snow through the winter months, which reduced the amount of skier visits. Ridership has rebounded a bit between calendar year 2016 and 2017 and is up 1.6% to 96,417 riders. Massachusetts has completed most of its track upgrades and Connecticut is also nearing completion of its double track project. This is important because these large projects tend to bus passengers while the track is closed for construction which affects our ridership here in Vermont. The major benefit of the work in Massachusetts and Connecticut is that, when complete, it greatly improves operating speeds and on-time performance. We anticipate a strong annual 3% growth in ridership will follow in the next few years

Continuously-welded rail - 11.5 miles of CWR were installed in FY 17 on the western corridor of Vermont as part of the TIGER VII grant. This is the final section of track on that corridor that needed the new rail to enable the Amtrak Ethan Allen service to travel north to Burlington. Another major benefit for the new rail is that it will improve safety and efficiencies for freight operations. FY19 will continue western corridor projects like crossing improvements and platform designs for Amtrak service.

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. VTrans has met the FRA mandate of all state-owned rail bridge infrastructure.

FY 2019 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 2019 Appropriation \$\$	\$ 57,636,326.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 57,636,326.00

15	POPULATION-LEVEL OUTCOME:	(10) 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 (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A:						≤ 6%
18	Type of PM A:						
19	Performance Measure B:						≥ 80%
20	Type of PM B:						
21	Performance Measure C:	5.40%	5.40%	5.10%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C:						
23	Performance Measure D:						
24	Type of PM D:						
23	Performance Measure E:						
24	Type of PM E:						

25 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.

26 There are 781 long bridges on the state highway system. VTrans inspects these bridges on a regular schedule and in 2017, 40 of these bridges (5.1%) were reported 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 5.1% in 2017. The % of structurally deficient deck area has also decreased from a high of 17.4% in 2008 to the current low of 5.1% in 2017. These improvements coincide with an increased budget for the State Highway Bridge Program from \$15.4M in 2008 to \$31.4M in 2017. 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 is advancing through the continued 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. 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 to pursue 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 2016 values were reported based on projected 4th Quarter values per VPINS.

FY 2019 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 2019 Appropriation \$\$	\$ 104,124,583.00											
8	Budget Amounts in Primary appropriation not related to this program:	\$ -											
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 2019	\$ 104,124,583.00 n/a											
15	POPULATION-LEVEL OUTCOME:	(10) 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 (Calendar or Fiscal Year)											
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast						
17	Performance Measure A:	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.					27	< 13.0%	14.00%	TBD	≤ 25%	≤ 25%	≤ 25%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)											
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast						
19	Performance Measure B:	Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on December 1 of previous year					28	61.0%	70.00%	TBD	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)											
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast						
21	Performance Measure C:	Pavement condition shall achieve a TWA (travel weighted average) of 70% or greater.					29	70.0%	67%	TBD	≥ 70%	≥ 70%	≥ 70%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)											
25	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.												
26	The data related to very poor highway mileage for 2017 is currently being processed. Once this data is available, performance against the targets will be accessed. will not be available until approximately December 1, 2016. Once this data is processed the pavement performance measures for FY 2016 can be reported.												

FY 2019 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 2019 Appropriation \$\$	\$ 13,324,994.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 13,324,994.00

15	POPULATION-LEVEL OUTCOME:	(10) 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 (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Less than or equal to 12% of all Town Highway Bridges are structurally deficient.	7.6%	5.85%	5.42%	≤ 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 Town Highway Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	86.0%	100.0%	25%	≥ 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.	7.1%	5.56%	4.95%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 There are 1,642 long bridges on the town highways that are eligible for federal funding. The number of long structures has increased by 2 due to bridges having to be longer to accommodate hydraulic, environmental and resiliency considerations. VTrans inspects Town Highway bridges on a regular schedule and in 2013, 89 of these bridges (5.42%) 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 4.95% in 2017. Since 2008, the Transportation Program has included an average investment level of approximately \$16.7 million per year for the town highway bridge program - varying between \$11 and \$22 million per year. This funding range has produced significant improvement as the percentage of structurally deficient bridges on town highways has decreased from 18.9% in 2008 to 5.85% in 2016. 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 the calendar year and 2017 values were reported based on projected 4th Quarter values per VPINS. This value is based on four projects, 3 of which experienced project development delays. Of the three projects delayed one project [Poultney BF 0138(2)] was delayed 11 months while the delay for the remaining two projects [Danby BF 0130(3) and Highgate BO 1448(43)] ranged from 3 to 4 months and will still be delivered in the same fiscal year (FY18).

FY 2019 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 2019 Appropriation \$\$	\$ 21,515,547.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
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 2019	\$ 21,515,547.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
----	---------------------------	---

16	POPULATION-LEVEL INDICATOR:	
----	-----------------------------	--

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A: Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	27	-13%	-15%	-14%	-15%	-2%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B: % Of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	28	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)						
21	Performance Measure C: Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	29	9.00%	-11%	-2%	-2%	-2%
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

25	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.
26	This past year has seen some good advances in highway safety as well as some challenges. The Office of Highway Safety, Maintenance and Operations Bureau(MOB) in close coordination with Vermont State Police, DMV Enforcement, VHSA, Regional Planning Commissions and the Chittenden County Sharp Team implemented four Safety Corridors on interstates I-89 and I-91. Also, MOB personnel in partnership with Vermont State Police conducted Operation Sharp Eyes Everywhere (SEE) in an effort to curtail cell phone use behind-the-wheel. Finally, the Vermont Highway Safety Alliance hosted the Ford Driving Skills For Life program which provided opportunities for teens to hone their skills behind the wheel. Overall, all highway crashes decreased by a small amount 2016 and are trending slightly lower in 2017. While these were great positive advances during this past year many challenges and opportunities for improvement still exist. Following a 2014 historic low of 44 fatalities on Vermont highways 2017 will mark the third year that fatalities have risen. Drunk and Drug impaired driving continue to be overrepresented in major crashes. Also in truck and automobile crashes 53% of those killed in crashes were not wearing their seat belts. These are troubling trends that must be reversed. 2018 brings us a new year in which we face some stiff challenges but we have more reasons for hope as strive to reduce all crashes on Vermont roadways but most importantly those major crashes which are drastically impacting the lives of Vermonters all across our state.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	OFFICE OF THE ATTORNEY GENERAL
3	DIVISION NAME:	PUBLIC PROTECTION
4	PRIMARY APPROPRIATION #	2100001000
5	PROGRAM NAME	CONSUMER ASSISTANCE PROGRAM
6	PROGRAM NUMBER (if used)	17131
7	FY 2019 Appropriation \$\$	\$ 11,663,340.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 11,255,605.19
9	Program Budget Amounts from other appropriation:	\$ 90,000.00
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 2019	\$ 497,734.81

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

16	POPULATION-LEVEL INDICATOR:	Constituents find the marketplace to be free, fair and equitable, as indicated by
----	-----------------------------	---

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
17	Performance Measure A:						
18	Type of PM A:						
19	Performance Measure B:						
20	Type of PM B:						
21	Performance Measure C:						
22	Type of PM C:						

25 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.

26 **Introduction:**
 The Consumer Assistance Program (CAP) is the public service arm of the Office of the Attorney General. It is located on the University of Vermont in Burlington with four professional staff, a Director (Assistant Attorney General) and rotating student volunteers. CAP handled nearly 15,000 initial constituent contacts last year, and is often the only point of contact most Vermonters have with the Attorney General's Office. CAP operates a consumer information hotline, provides an informal consumer complaint mediation service and provides information and outreach around the state. We continue to augment and enhance our direct services with more and more-intensive community-based work and public engagement. Through our increased communications, updated content, new programs (such as our Small Business Initiative) and deepening partnerships, CAP is reaching more people in more ways than ever before.

Top ten complaint trade categories FY17: 1- Used Car; 2- Propane; 3- On-line Retailer; 4- Collection Agency; 5- Appliances; 6- Rental Property; 7- Contractor/Builder; 8- Wireless - Cellphones; 9- Satellite Dish; 10- Internet Service Providers

Direct Constituent Services:
 Constituents increasingly seek information and referral assistance from CAP, relative to complaint mediation requests. CAP is increasingly using electronic communications and web-based services to meet demand. We launched a new "Scam Alert" system to reach consumers in real-time when scams are taking place. We also partnered with retailers and utilities to stop scams from happening with a community based education and outreach effort. We continue to look for ways we can leverage our partnership with UVM to address these and other needs. We train new student volunteers each semester, with a focus first on responsive service and, increasingly, effective engagement over electronic media. Our students work to make the CAP hotline the "last number you have to dial" to reach the resources you need, by identifying the core issues and needs of each constituent and making live referrals when appropriate. We are exploring ways to leverage emerging media and communications channels to enhance access to our services.

Small Business Initiative:
 The Small Business Advocate (SBA) started in January 2017 and immediately dove into a "small business listening tour" resulting in direct relationships with stakeholders representing all fourteen counties, an improved, mobile-friendly website with plain language information for businesses and consumers businesses, a new consumer web blog, and exploration of a super-efficient Customer Relation Management (CRM) system. Other efforts were directed at building awareness of data security and online privacy (Tech Jam). She also created guidance for small business start-ups.

Systems and Staffing:
 We do not anticipate requesting increased staffing in the coming fiscal year. However, we are requesting the legislature fully fund the small business outreach position so we can continue our outreach and direct services to the business community, state government, and Vermont communities. We anticipate enhancing our partnership with the University of Vermont to leverage our capacity for outreach and education services in particular.