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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 1260160000 State treasurer - unclaimed property

Objective: To protect the financial assets of citizens and businesses until the rightful owners can be reunited with their unclaimed financial property.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
% of property turned over to the state that is reunited with the rightful owner on a fiscal year basis	% funds returned	58.87	59	60	63	64
amount of unclaimed property being reported by holders on a fiscal year basis compared to the cost of enforcing compliance with 27 VSA Chapter 14	% funds reported	0	5	0	9	9
amount of unclaimed property being returned to owners/heirs on a fiscal year basis compared to the cost of claims administration	% claims paid	0	5	0	5	5

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	577,119	886,715	886,715	878,109
Operating Expenses	210,181	251,413	251,413	261,084
Total Appropriation	787,300	1,138,128	1,138,128	1,139,193
Total Program Cost:	787,300	1,138,128	1,138,128	1,139,193

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Appropriation: 2100002000 Vermont court diversion

Objective: To hold low-level offenders diverted from tradition court proceedings accountable for the harm caused to others and themselves in order to reduce recidivism.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
successful completion rate of Court Diversion cases (criminal and family division)	% completed cases	80	80	0	80	82
Successful completion rate of Youth Substance Abuse Safety Program cases	% completed cases	75	81	0	81	83
% of victims receiving full amount of restitution after Diversion case has closed	% restitution paid	95	98	0	98	99

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	15,086	0	0	
Operating Expenses	318	0	0	
GR Grants	1,776,474	1,916,483	1,916,483	1,916,483
Total Appropriation	1,791,878	1,916,483	1,916,483	1,916,483
PR Other Costs - Self-reported by departments:				8,450
Total Program Cost:	1,791,878	1,916,483	1,916,483	1,924,933

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Appropriation: 2200020000 Agriculture - food safety and consumer protection

Objective: To advance a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors in order to enhance Vermont's working landscape rural character and local economies.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
Number of licenses/registrations/permits overseen by the Division	# of lic/registration/permits	0	22,381	0	0	22,400
Number of inspections completed by the Division	# of inspections completed	0	0	0	0	23,147
Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	# of compliance activities	0	0	0	0	25

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	2,842,691	2,942,103	2,942,103	3,180,467
Operating Expenses	606,498	664,900	664,900	755,482
GR Grants	2,570,095	2,400,000	2,400,000	2,600,000
Total Appropriation	6,019,284	6,007,003	6,007,003	6,535,949
Total Program Cost:	6,019,284	6,007,003	6,007,003	6,535,949

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Appropriation: 2200030000 Agriculture - agricultural development

Objective: Working Lands: To advance entrepreneurship develop businesses and increase the value of Vermont raw and value-added products in order to develop Vermont agricultural and forest product economies.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
Number of raw jobs created (normalized against regional economic data)	# raw jobs created	0	0	0	45	60
Increase in gross income over previous calendar year	\$ gross income increase	0	0	0	146,871	183,588
Increase in Vermont sourced value-added products	\$ value-added product increase	0	0	0	34,441	51,662

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	1,080,896	1,028,318	1,028,318	1,095,075
Operating Expenses	601,606	658,717	658,717	678,620
GR Grants	1,129,485	2,727,474	2,727,474	2,170,275
Total Appropriation	2,811,987	4,414,509	4,414,509	3,943,970
PR Other Costs - Self-reported by departments:				(2,443,970)
Total Program Cost:	2,811,987	4,414,509	4,414,509	1,500,000

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Appropriation: 2300002000 Liquor control - enforcement and licensing

Objective: To provide education and training in order to increase compliance rates and reduce law violations.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
decrease the amount of Admin tickets written *on a calendar year basis	% written	0	0	2	2	2
to maintain or improve tobacco compliance pass rate	% compliance	90	90	90	90	90
to maintain or improve post test results after DLC training	% test rate	0	0	95	95	95

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	1,998,914	2,153,635	2,153,635	2,047,261
Operating Expenses	402,813	445,222	445,222	466,411
Total Appropriation	2,401,727	2,598,857	2,598,857	2,513,672
Total Program Cost:	2,401,727	2,598,857	2,598,857	2,513,672

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Appropriation: 3420060000 Health - alcohol & drug abuse programs

Objective: To provide substance abuse prevention intervention treatment and recovery services in order to decrease the individual family and societal impact of substance abuse and dependency while empowering Vermonters to embrace resiliency wellness and recovery.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
% of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment	% students	90	83	90	86	90
% of outpatient and intensive outpatient clients with 2 or more substance abuse services within 30 days of treatment initiation	% clients	80	71	80	76	80
% of treatment clients (excluding residential detoxification and treatment) who have more social supports on discharge than on admission	% clients	25	17	25	22	25

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	2,253,656	2,967,468	2,967,468	3,614,712
Operating Expenses	257,089	391,758	391,758	391,758
GR Grants	27,936,643	29,048,769	28,851,188	39,329,070
Total Appropriation	30,447,388	32,407,995	32,210,414	43,335,540
Total Program Cost:	30,447,388	32,407,995	32,210,414	43,335,540

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Appropriation: 3440060000 DCF - general assistance

Objective: To provide housing stability to low income Vermonters.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
Percentage of individuals/families assisted that are at risk of homelessness and whose housing is stabilized after 90 days. *at risk population is generally already permanently housed but needs financial assistance to remain stable	% of at risk ind/fam assisted	0	0	0	70	70
Percentage of individuals/families assisted that are homeless and are re-housed in transitional or permanent housing within 90 days. *Homeless population is generally offered eligible temp housing	% of homeless ind/fam assisted	0	0	0	70	70
Percentage of individuals/families receiving case management services who were formerly homeless* and are rehoused into transitional or permanent housing and remain stably housed for at least 90 days *case managers work with clients for at least 90 days	% of ind/fam served	0	0	0	70	70

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
OP Operating Expenses	3,420	0	0	0
Grants	9,520,716	8,290,504	11,474,794	10,283,816
Total Appropriation	9,524,136	8,290,504	11,474,794	10,283,816
PR Other Costs - Self-reported by departments:				5,746,009
Total Program Cost:	9,524,136	8,290,504	11,474,794	16,029,825

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Appropriation: 3460070000 DAIL - TBI home and community based waiver

Objective: To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a community-based setting.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
% of people employed while enrolled in the rehabilitation program	% people	0	0	0	0	25
Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living	# people	0	0	0	0	5
Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long-Term Services, TBI specialized Long-Term Services, or new TBI Targeted Case Management Services	# people	0	0	0	0	5

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
GR Grants	4,511,586	4,861,903	4,830,903	5,074,988
Total Appropriation	4,511,586	4,861,903	4,830,903	5,074,988
Total Program Cost:	4,511,586	4,861,903	4,830,903	5,074,988

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Appropriation: 5100060000 Education - adult education and literacy

Objective: To meet the educational needs of Vermont's adult learners through supported goal setting and successful literacy skill acquisition English language acquisition high school completion transition to post-secondary education and training and transition to employment.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
increase the number of adult learners who improve their skills in reading, math, writing and/or English language proficiency each year.	# adult learners	0	698	0	750	800
increase the number of adult learners who earn a high school credential each year	# adult learners	0	449	0	470	500
increase the number of adult learners who earn a nationally recognized work-readiness certificate each year	# adult learners	0	0	0	0	125

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
GR Grants	5,735,687	7,351,468	7,351,468	7,351,468
Total Appropriation	5,735,687	7,351,468	7,351,468	7,351,468
Total Program Cost:	5,735,687	7,351,468	7,351,468	7,351,468

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Appropriation: 5100170000 Education - tobacco litigation

Objective: To reduce youth tobacco use prevalence through school-based policy instruction curriculum training family and community involvement cessation and evaluation.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
reduce the % of students who ever smoked a whole cigarette	% students	12	24	11	0	11
reduce the % of students who smoked in the past 30 days	% students	5	13	3	0	3
increase % of students who think it is wrong or very wrong for kids their age to smoke	% students	79	0	80	0	80

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	126,440	145,029	145,029	109,523
Operating Expenses	26,255	45,378	45,378	32,599
GR Grants	754,926	576,134	576,134	624,419
Total Appropriation	907,621	766,541	766,541	766,541
Total Program Cost:	907,621	766,541	766,541	766,541

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Appropriation: 6130030000 Forests, parks, and recreation - state parks

Objective: 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.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
annual park visitation expressed as number of day visits and camper nights	# visitors	900,000	899,991	945,000	945,000	992,250
annual number of park visitors attending environmental interpretive programs	# visitors	13,000	13,278	13,941	13,941	14,638
monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits	\$	66,000,000	65,999,340	69,300,000	69,300,000	72,765,000

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	6,190,227	6,251,094	6,251,094	6,622,664
Operating Expenses	2,377,317	2,299,709	2,299,709	2,385,995
Total Appropriation	8,567,544	8,550,803	8,550,803	9,008,659
Total Program Cost:	8,567,544	8,550,803	8,550,803	9,008,659

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Appropriation: 713000000 Tourism and marketing

Objective: To increase awareness of the Vermont brand with the goals of increasing visitation to the state and encouraging the purchase of Vermont products and services.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
\$ increase of rooms and meals tax revenue	\$ increase tax revenue	0	6,309,150	5,000,000	5,000,000	5,000,000
# increase of jobs in the hospitality sector	# jobs	33,000	33,963	33,500	34,000	34,200
# occupancy (overnight campers) at Vermont State Parks *reported on a calendar year basis	# occupancy	900,000	898,474	945,000	945,000	950,000

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	1,044,766	1,079,788	1,079,788	1,178,755
Operating Expenses	1,884,271	1,909,597	1,909,597	1,900,439
GR Grants	290,535	238,500	238,500	271,500
Total Appropriation	3,219,572	3,227,885	3,227,885	3,350,694
Total Program Cost:	3,219,572	3,227,885	3,227,885	3,350,694

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Appropriation: 8100002800 Transportation - town highway bridges

Objective: To preserve and enhance bridges on the local transportation system.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
% of structurally deficient bridges on town highways	% bridges	12	12	12	12	12
# of town highway use limited bridges	# use limited bridges	0	0	0	0	0

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	4,374,121	3,800,000	3,800,000	4,250,000
Operating Expenses	12,392,573	12,127,597	12,127,597	12,032,361
GR Grants	60,398	639,000	639,000	200,000
Total Appropriation	16,827,092	16,566,597	16,566,597	16,482,361
Total Program Cost:	16,827,092	16,566,597	16,566,597	16,482,361