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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 1100100000 Sec. of Administration - Workers' Compensation Insurance

Objective: Minimize loss exposure and improve workplace safety across Government.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Base standard is 200,000 hours per 100 employees per year (40 hrs per week X 50 weeks per year)	# Hours Worked	19,327,022	19,764,641	20,202,259
Total hours of lost work time (productivity) due to paid workers comp incident.	# Lost-time hours	102,760	115,091	132,355
Rate of on-job injuries per 100 employees (not all injuries result in lost-time).	# injuries per 100	6	6	6
Rate of on-job injuries per 100 employees which result in lost-time.	# lost-time injuries per 100	2	2	2
Severity rate of lost-time in lost days.	# days lost-time per 100	133	131	128

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,061,341	1,200,543	1,200,543	1,218,587
Operating Expenses	(13,857,859)	273,822	273,822	282,937
Total Appropriation	(12,796,517)	1,474,365	1,474,365	1,501,524
Total Program Cost:	(12,796,517)	1,474,365	1,474,365	1,501,524

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Appropriation: 1105500000 DII - communication and information technology

Objective: State employees have the technology available to do their jobs.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
The percent of time email is available to email users	% available	0	99	99
The percent of time the ERP system is available to ERP users	% available	0	99	99
The percent of time data centers and servers are available	% available	0	99	99
percent of customers satisfied with IT helpdesk service	% available	0	99	99

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	10,857,918	12,314,627	12,314,627	18,749,018
Operating Expenses	8,486,260	8,915,522	8,915,522	17,424,990
GR Grants	935,000	635,000	635,000	0
Total Appropriation	20,279,178	21,865,149	21,865,149	36,174,008
Total Program Cost:	20,279,178	21,865,149	21,865,149	36,174,008

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Appropriation: 1115001000 Finance and management - financial operations

Objective: To provide statewide managers and business with a framework for developing and evaluating internal controls.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Percentage of YES responses to total questions on the Internal Control Questionnaire	% of YES responses	95	95	96	96	96
Percentage of yes questions that Pass the Validation Review	% Passing Validation	95	95	96	96	96

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	2,345,795	2,267,666	2,267,666	2,324,110
Operating Expenses	1,232,913	755,050	755,050	495,220
Total Appropriation	3,578,708	3,022,716	3,022,716	2,819,330
Total Program Cost:	3,578,708	3,022,716	3,022,716	2,819,330

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Appropriation: 1120010000 Human resources - operations

Objective: To create a planned process for conducting class action classification reviews to ensure jobs are up to date, to realign job series, and to ensure employees are compensated fairly for the work they are expected to perform. In addition, to provide a mechanism to manage the impact on budgets, including an opportunity for legislative review of funding impact before job changes are implemented.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of Class action RFR's processed	# Class Action RFRs	41	56	75
Number of class action reviews resulting in increase in the salary & wages of 1% or greater to the department budget	# of RFRs budget impact GE 1%	1	0	2
Turnaround times for class action RFRs	# of days to complete (average)	77	81	90

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	7,044,890	6,378,740	6,378,740	7,316,166
Operating Expenses	1,560,419	853,986	853,986	1,074,570
Total Appropriation	8,605,309	7,232,726	7,232,726	8,390,736
Total Program Cost:	8,605,309	7,232,726	7,232,726	8,390,736

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Appropriation: 112500000 Human resources - employee benefits & wellness

Objective: The LiveWell program mission is to actively engage Vermont state employees and retirees to facilitate behavioral and cultural change to achieve healthy and effective individuals and worksites. They support the State employee and retiree population through partnership with health and wellness related resources both within and outside state government.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
% of Active employees and retirees receiving flu shot	% of flu shots given	23	24	25
% of personal health assessment and biometric screenings performed for employee and retiree population	% of screenings performed	21	22	24
% of employees participating in the Wellness Challenge	% of participating employees	21	22	24
		0	0	0

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,030,368	1,062,489	1,062,489	1,200,821
Operating Expenses	688,036	678,074	678,074	559,846
Total Appropriation	1,718,404	1,740,563	1,740,563	1,760,667
Total Program Cost:	1,718,404	1,740,563	1,740,563	1,760,667

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Appropriation: 1130030000 Libraries

Objective: To promote the free flow of information, library resources and sharing, access for citizens, and, appropriate tools and training for VT Librarians.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of VTLIB ILL transactions processed with VTLIB materials	# of VTLIB ILL transactions	27,229	27,229	28,260	28,260	27,791
Number of public, academic and school ILL transactions facilitated through VTLIBs ILL system	# of Public, Academic and Scho	78,912	78,912	80,342	80,342	96,410
Number of trained public, school and academic librarians throughout VT	# of trained librarian through	21	21	35	35	120

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,936,124	2,163,447	2,163,447	1,757,183
Operating Expenses	1,683,344	1,674,388	1,674,388	1,658,074
GR Grants	315,332	61,336	61,336	98,576
Total Appropriation	3,934,800	3,899,171	3,899,171	3,513,833
Total Program Cost:	3,934,800	3,899,171	3,899,171	3,513,833

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Appropriation: 1140010000 Tax - administration/collection

Objective: Process Taxes More Efficiently

Objective: Reduce Tax Gap

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Total dollars collected from letter recipients and taxpayers calling designated line for Top 100	Voluntary Payments in \$	0	800,000	300,000
The percentage of letter recipients and callers who are now in compliance (either in payment plan or paid off debt)	% top candidates in compliance	0	18	20
Amount of debt collected over total original debt from letter recipients and callers	% of debt collected	0	0	3
This is the number of active participants in the program	# of participants	0	14,500	14,700
This is the number of properties in the program	# of parcels	0	17,800	18,500
This is the number of applications filed tracked by paper filings and online filings	#of applications	0	1,200	1,250
The average amount of time spent researching and reviewing each application	# of days	0	0	5
Compare the amount of correspondence sent via paper and email, including transmission of documents to Municipal Clerks	# of pieces of mail	0	0	15,000

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Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Time from the submission of the application to approval	# of days	0	0	120
Annual number of suspicious personal income tax returns/ requests for refund reviewed	# of returns reviewed	0	42,896	45,000
Annual number of personal income tax returns stopped (not processed) with a determination of "fraudulent"	# of returns stopped	0	807	1,000
Annual dollar amount of refund requests stopped (not processed) with a determination of "fraudulent"	\$	0	1,500,000	1,750,000
Annual FTE's utilized for fraud prevention-specific activity	FTE's	0	1	1
Number of fraudulent returns identified before processing and stopped (not processed) compared to total number of fraudulent returns identified, expressed as a percent	% of fraudulent returns stoppe	0	100	100

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	12,975,835	13,319,740	13,319,740	14,064,412
Operating Expenses	3,454,536	3,821,985	3,821,985	3,927,031
Total Appropriation	16,430,371	17,141,725	17,141,725	17,991,443
Total Program Cost:	16,430,371	17,141,725	17,141,725	17,991,443

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Appropriation: 1160200000 Buildings and general services - federal surplus property

Objective: Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personal property to eligible donees.

Measures

Unit

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Program Budget:	FY2014 Actuals			
PE Personal Services	33,688	28,409	28,409	937
Operating Expenses	18,598	8,386	8,386	15,399
Total Appropriation	52,286	36,795	36,795	16,336
Total Program Cost:	52,286	36,795	36,795	16,336

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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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of property turned over to the state that is reunited with the rightful owner on a fiscal year basis	% funds returned	60	62	64	64	60
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	9	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	5	5	5

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	516,920	878,109	878,109	870,217
Operating Expenses	249,832	261,084	261,084	268,976
Total Appropriation	766,753	1,139,193	1,139,193	1,139,193
Total Program Cost:	766,753	1,139,193	1,139,193	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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
successful completion rate of Court Diversion cases (criminal and family division)	% completed cases	0	81	82	100	100
Successful completion rate of Youth Substance Abuse Safety Program cases	% completed cases	0	80	83	100	100
% of victims receiving full amount of restitution after Diversion case has closed	% restitution paid	0	94	99	100	100

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	15,860	0	0	
Operating Expenses	541	0	0	
GR Grants	1,807,367	1,916,483	1,916,483	1,996,483
Total Appropriation	1,823,767	1,916,483	1,916,483	1,996,483
Total Program Cost:	1,823,767	1,916,483	1,916,483	1,996,483

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Appropriation: 212000000 Judiciary

Objective: To resolve all disputes and legal matters in a timely manner in accordance with the Judiciary's time standards.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
% of juvenile abuse and neglect cases disposed or otherwise resolved within established time frame of 98 days	% that meet time standard	42	50	100
% of criminal felony cases disposed or otherwise resolved within established time frame of 6 months	% that meet time standard	52	60	100
% of criminal misdemeanor cases disposed or otherwise resolved within established time frame of 4 months	% that meet time standard	73	75	100

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	30,668,875	33,471,779	33,247,641	34,704,260
Operating Expenses	12,781,699	8,728,658	8,728,658	8,933,467
GR Grants	539,305	70,000	70,000	76,030
Total Appropriation	43,989,879	42,270,437	42,046,299	43,713,757
Total Program Cost:	43,989,879	42,270,437	42,046,299	43,713,757

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Appropriation: 2140020000 Public safety - criminal justice services

Objective: Vermont Marijuana Registry (VMR) Mission Statement: Implementing the provisions of 18 V.S.A. Chapter 86, Therapeutic Use of Cannabis, as it pertains to registered patients, caregivers, and dispensaries. The VMR is determined to ensure residents of Vermont issued a registry identification card to alleviate the symptoms or effects of a verified debilitating medical condition are able to timely access cannabis for symptom relief, protect confidentiality, and prevent the diversion and theft of cannabis.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
To decrease the processing time for registration applications by 3 days.	Reduction in # of Days	0	0	-3
Percentage increase of registered patients designating a dispensary or cultivating by 5%.	% increase	0	0	5
To decrease the time it takes for a decision on an appeal to be sent to a registered patient from the date the initial appeal was received by the VMR by 5 days	Reduction in # of Days	0	0	-5
		0	0	0
		0	0	0
		0	0	0

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	6,795,994	6,307,112	6,307,112	7,871,533
Operating Expenses	2,622,288	2,182,302	2,182,302	2,503,895
GR Grants	12,574	0	0	0
Total Appropriation	9,430,856	8,489,414	8,489,414	10,375,428
Total Program Cost:	9,430,856	8,489,414	8,489,414	10,375,428

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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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of licenses/registrations/permits overseen by the Division	# of lic/registration/permits	0	18,876	22,400	19,506	19,514
Number of inspections completed by the Division	# of inspections completed	0	0	23,147	17,218	17,135
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	25	303	282

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	2,966,918	3,180,467	3,180,467	3,586,427
Operating Expenses	625,367	755,482	755,482	737,012
GR Grants	2,631,549	2,600,000	2,600,000	2,600,000
Total Appropriation	6,223,834	6,535,949	6,535,949	6,923,439
Total Program Cost:	6,223,834	6,535,949	6,535,949	6,923,439

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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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of raw jobs created (normalized against regional economic data)	# raw jobs created	0	12	60	59	100
Increase in gross income over previous calendar year	\$ gross income increase	0	247,100	183,588	1,489,210	2,500,000
Increase in Vermont sourced value-added products	\$ value-added product increase	0	0	51,662	0	0
increase in products output	% increase in output		46		50	55

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,135,178	1,095,075	1,095,075	1,246,225
Operating Expenses	551,033	678,620	678,620	690,516
GR Grants	1,572,797	2,170,275	2,170,275	736,562
Total Appropriation	3,259,007	3,943,970	3,943,970	2,673,303
Total Program Cost:	3,259,007	3,943,970	3,943,970	2,673,303

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Appropriation: 2210011000 Financial regulation - insurance

Objective: To make sure consumers are reaching the correct person at DFR to file a complaint or make an inquiry.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Average number of times a call was transferred within DFR before reaching the correct Division	# of call transfers	0	4	1
Average number of times a call was transferred before it reached DFR	# of call transfers	0	4	1

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	5,709,561	6,360,027	6,360,027	5,058,364
Operating Expenses	502,318	526,831	526,831	503,064
Total Appropriation	6,211,878	6,886,858	6,886,858	5,561,428
Total Program Cost:	6,211,878	6,886,858	6,886,858	5,561,428

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Appropriation: 2240000000 Public service - regulation and energy

Objective: Vermont environment is clean and sustainable by preventing damages to underground utilities.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Number of Damages (Hits) to underground utilities per 1000 DigSafe Tickets	# Hits / 1000 Tickets	4.1	4	3.8	2	4
Percent of Vermont with access to 4/1 Broadband Speeds	% of State with 4/1 Broadband	99	99	100	100	100
The percent of retail electric sales where the source of electricity is a renewable source.	% of Retail Electric Sales	44	44	45	45	46

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	12,871,519	12,834,281	12,834,281	10,158,716
Operating Expenses	1,880,155	943,498	943,498	1,670,915
GR Grants	1,231,257	5,895,202	5,895,202	3,791,667
Total Appropriation	15,982,931	19,672,981	19,672,981	15,621,298
Total Program Cost:	15,982,931	19,672,981	19,672,981	15,621,298

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Appropriation: 2250000000 Public service board

Objective: To provide an independent, fair, and efficient means of administering state policies and laws concerning public utility services and energy and telecommunications infrastructure in Vermont.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
# of Certificates of Public Good issued or deemed issued by the Board during the fiscal year	# of CPGs issued/ deemed issued	0	1,217	0	1,800	2,250
# of public records requests received by the Board during the fiscal year	# of PR requests received	0	98	0	150	120
% of all public records requests received by the Board during the fiscal year that are satisfied within established timeframes	% of PR requests sat. timely	0	0	0	90	90

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	2,724,300	2,941,140	2,941,140	3,027,893
Operating Expenses	(2,991,330)	457,936	457,936	452,288
Total Appropriation	(267,030)	3,399,076	3,399,076	3,480,181
Total Program Cost:	(267,030)	3,399,076	3,399,076	3,480,181

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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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
decrease the amount of Admin tickets written *on a calendar year basis	% written	2	41	2	2	2
to maintain or improve tobacco compliance pass rate	% compliance	90	89	90	90	90
to maintain or improve post test results after DLC training	% test rate	95	97	95	98	98

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	2,070,186	2,232,834	2,232,834	2,461,479
Operating Expenses	469,152	484,974	482,974	520,453
Total Appropriation	2,539,338	2,717,808	2,715,808	2,981,932
Total Program Cost:	2,539,338	2,717,808	2,715,808	2,981,932

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Appropriation: 2310010000 Lottery commission

Objective: Provide accessible and effective Problem Gambling services to Vermonters.

Measures	Unit	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
# of calls from individuals or their families who seek services	# of calls	0	281	281	400
# of visits to web pages that have self evaluation information	# of visits	0	2,500	2,500	3,000
# of Vermont residents who attend one counseling session from a certified counselor in a year	# receiving services	0	200	200	200

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,665,113	1,876,533	1,876,533	1,882,272
Operating Expenses	1,224,770	1,292,910	1,292,910	1,385,171
GR Grants	150,000	150,000	150,000	150,000
Total Appropriation	3,039,883	3,319,443	3,319,443	3,417,443
Total Program Cost:	3,039,883	3,319,443	3,319,443	3,417,443

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Appropriation: 3150070000 Mental health - mental health

Objective: 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.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
30 day readmission rate to involuntary inpatient care statewide	% of patients	13	13	10	10	10
Rates of seclusion and restraint per 1,000 patient hours	# rate	1.38	1.38	1.3	1.3	1.3
Average length of stay for discharged patients	# of days	84	84	50	50	50

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	21,137,370	28,187,222	27,982,199	28,575,903
Operating Expenses	2,154,163	3,426,492	3,408,924	3,927,176
GR Grants	179,652,177	186,128,035	189,309,893	189,953,172
Total Appropriation	202,943,709	217,741,749	220,701,016	222,456,251
Total Program Cost:	202,943,709	217,741,749	220,701,016	222,456,251

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 3330010000 Green Mountain Care Board

Objective: Control the rate of growth in health care spending.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Comparison of Net Patient Revenue for Vermont's 14 community hospitals against target established by the GMCB and/or trend.	New \$ allowed	3	0	3	3	3
Controlling health care spending as share of gross state product	% Share GSP	3	0	3	3	3

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	6,530,823	7,454,787	7,454,787	11,280,973
Operating Expenses	358,175	369,860	369,860	637,600
GR Grants	40,000	477,000	477,000	0
Total Appropriation	6,928,998	8,301,647	8,301,647	11,918,573
Total Program Cost:	6,928,998	8,301,647	8,301,647	11,918,573

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CGI infoAdvantage
State of Vermont
Performance Measure Detail

Appropriation: 3410010000 Department of Vermont health access - administration

Objective: Engage high cost/high risk and impactable Medicaid members in VCCI to improve clinical outcomes, utilization and associated costs.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of Medicaid Beneficiaries who had a contact/received services from the Vermont Chronic Care Initiative	# of Beneficiaries	1,740	2,000	1,200
Percentage of top 5% high risk/high cost Medicaid beneficiaries who had a contact/received services from the Vermont Chronic Care Initiative	% of Beneficiaires	22	25	15
Rate of 30 day hospital readmissions among the top 5% high risk/high cost Medicaid Beneficiaries	# Rate Beneficiaires readmitt	0	0	0

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	125,642,286	145,699,406	152,698,127	166,459,128
Operating Expenses	3,512,429	4,210,327	4,042,486	4,538,736
GR Grants	25,458,874	21,143,239	20,912,192	18,136,469
Total Appropriation	154,613,589	171,052,972	177,652,805	189,134,333
Total Program Cost:	154,613,589	171,052,972	177,652,805	189,134,333

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment	% students	90	85	90	86	90
% of outpatient and intensive outpatient clients with 2 or more substance abuse services within 30 days of treatment initiation	% clients	80	60	80	55	60
% of treatment clients (excluding residential detoxification and treatment) who have more social supports on discharge than on admission	% clients	25	25	25	22	25

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	2,461,830	3,614,712	3,614,712	3,995,245
Operating Expenses	280,005	391,758	391,758	392,203
GR Grants	31,736,610	32,577,910	32,768,742	44,339,092
Total Appropriation	34,478,444	36,584,380	36,775,212	48,726,540
Total Program Cost:	34,478,444	36,584,380	36,775,212	48,726,540

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CGI infoAdvantage
State of Vermont
Performance Measure Detail

Appropriation: 3440060000 DCF - general assistance

Objective: Community Housing Grants: To provide housing stability to low income Vermonters.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 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	70	50	70	50	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	70	60	70	60	70
Percentage of individuals/families receiving case management services who were formerly homeless* and are rehoused into permanent housing and remain stably housed for at least 90 days *case managers work will clients for at least 90 days	% of ind/fam served	70	36	70	40	70

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
OP Operating Expenses	11,523	0	0	0
Grants	10,269,888	10,283,816	10,883,816	6,087,010
Total Appropriation	10,281,411	10,283,816	10,883,816	6,087,010
Total Program Cost:	10,281,411	10,283,816	10,883,816	6,087,010

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Performance Measure Detail

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of people employed while enrolled in the rehabilitation program	% people	25	27	25	0	28
Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living	# people	5	7	5	0	8
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	5	0	5	0	10

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
GR Grants	4,874,479	5,065,064	5,065,064	5,707,565
Total Appropriation	4,874,479	5,065,064	5,065,064	5,707,565
Total Program Cost:	4,874,479	5,065,064	5,065,064	5,707,565

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 3480004000 Corrections -Correctional Services

Objective: Vermont's Communities are safe and supportive through rigorous application of core correctional services.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
The average number of incarceration days for a graduated sanction	# of days	370	6	370	6	6
The percentage of people on reentry or furlough status with a violation	% of offenders with a violatio	6	27	6	25	25
The average daily population of all people under the supervision of the Department	# of offenders	27	10,516	25	10,500	10,500
The average daily population of people held on detention per quarter	# of detainees	10,516	370	10,500	370	370

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	103,326,615	98,146,904	98,146,904	109,369,570
Operating Expenses	19,942,721	20,761,932	20,849,385	21,691,183
GR Grants	8,920,980	9,518,149	9,518,149	9,719,018
Total Appropriation	132,190,316	128,426,985	128,514,438	140,779,771
Total Program Cost:	132,190,316	128,426,985	128,514,438	140,779,771

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 4100500000 Labor - programs

Objective: To provide apprenticeship opportunities to Vermonters through registered apprenticeship program with heavy emphasis on the electrical and plumbing fields.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of individuals registered in a state approved apprenticeship program	Individuals	848	875	900
Number of individuals registered in the state approved electrical apprenticeship program who received a certificate of completion this year	Individuals	34	38	40
Number of individuals registered in the state approved plumbing apprenticeship program who received a certificate of completion this year	Individuals	19	21	25
Number of individuals who received a certificate of completion in the state approved electrical apprenticeship program and tested for and were licensed	% of indiv	26	29	33
Number of individuals who received a certificate of completion in the state approved plumbing apprenticeship program and tested for and were licensed	% of indiv	8	10	12

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	21,545,158	24,664,021	24,664,021	26,785,755
Operating Expenses	6,390,928	4,921,135	4,921,135	7,609,922
GR Grants	698,143	1,781,435	1,781,435	330,482
Total Appropriation	28,634,229	31,366,591	31,366,591	34,726,159

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Total Program Cost:	28,634,229	31,366,591	31,366,591	34,726,159

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 State of Vermont
 Performance Measure Detail

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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 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	780	800	800	825
increase the number of adult learners who earn a high school credential each year	# adult learners	0	497	500	500	525
increase the number of adult learners who earn a nationally recognized work-readiness certificate each year	# adult learners	0	108	125	125	150

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
GR Grants	7,039,722	7,351,468	7,351,468	7,351,468
Total Appropriation	7,039,722	7,351,468	7,351,468	7,351,468
Total Program Cost:	7,039,722	7,351,468	7,351,468	7,351,468

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 State of Vermont
 Performance Measure Detail

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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
reduce the % of students who ever smoked a whole cigarette	% students	11	24	11	22	20
reduce the % of students who smoked in the past 30 days	% students	3	5	3	4	3
increase % of students who think it is wrong or very wrong for kids their age to smoke	% students	80	0	80	0	0

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	91,572	109,523	109,523	101,707
Operating Expenses	48,487	32,599	32,599	29,115
GR Grants	525,711	624,419	624,419	635,719
Total Appropriation	665,769	766,541	766,541	766,541
Total Program Cost:	665,769	766,541	766,541	766,541

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State of Vermont
Performance Measure Detail

Appropriation: 612000000 Fish and wildlife - support and field services

Objective: To conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values in Vermont.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Percentage of permits reviewed with significant wildlife habitat issues	% of permits reviewed	24	25	25
Number of acres of wildlife habitat restored and managed on both public and private lands	# of acres restored and manage	0	0	2,750
The annual number of acres conserved through simple fee acquisition or easement	# of acres conserved	754	750	760
The cumulative number of acres owned or conserved by the department	# of acres conserved	134,500	135,250	136,000

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	14,490,958	14,971,049	14,971,049	16,199,539
Operating Expenses	5,110,078	4,972,074	4,972,074	5,399,047
GR Grants	1,032,207	1,038,000	1,038,000	2,145,000
Total Appropriation	20,633,244	20,981,123	20,981,123	23,743,586
Total Program Cost:	20,633,244	20,981,123	20,981,123	23,743,586

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CGI infoAdvantage
State of Vermont
Performance Measure Detail

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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
annual park visitation expressed as number of day visits and camper nights	# visitors	945,000	901,000	992,250	974,000	1,022,700
annual number of park visitors attending environmental interpretive programs	# visitors	13,941	13,278	14,638	24,775	26,013
monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits	\$	69,300,000	76,000,000	72,765,000	83,000,000	87,000,000

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	6,548,636	6,622,664	6,622,664	6,845,755
Operating Expenses	2,810,563	2,385,995	2,385,995	2,622,212
GR Grants	10,135	0	0	
Total Appropriation	9,369,334	9,008,659	9,008,659	9,467,967
Total Program Cost:	9,369,334	9,008,659	9,008,659	9,467,967

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 6140030000 Environmental conservation - air and waste management

Objective: To provide convenient, year-round collection of covered electronic devices at no-cost to households, charities, school districts and small businesses and paid for by electronic manufactures.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents	# lbs/person	6	7	6	6
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	# of locations	52	123	52	52
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 and implementation fees (conducting outreach, training and accounting)	\$ cents/lb		0	0	0

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	8,930,686	9,672,744	9,672,744	10,423,688
Operating Expenses	6,468,788	8,317,152	8,317,152	8,315,978
GR Grants	2,072,265	2,095,254	2,095,254	2,044,754
Total Appropriation	17,471,739	20,085,150	20,085,150	20,784,420
Total Program Cost:	17,471,739	20,085,150	20,085,150	20,784,420

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 Performance Measure Detail

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 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
\$ increase of rooms and meals tax revenue	\$ increase tax revenue	5,000,000	5,301,000	5,000,000	5,000,000	5,000,000
# jobs in the hospitality sector	# jobs	33,500	34,764	34,200	35,807	36,000
# occupancy (overnight campers) at Vermont State Parks *reported on a calendar year basis	# occupancy	385,000	409,531	428,000	428,000	449,000

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,102,375	1,178,755	1,178,755	1,220,033
Operating Expenses	1,934,103	1,900,439	1,900,439	1,841,289
GR Grants	309,950	221,500	218,194	150,380
Total Appropriation	3,346,428	3,300,694	3,297,388	3,211,702
Total Program Cost:	3,346,428	3,300,694	3,297,388	3,211,702

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100001100 Transportation - program development

Objective: Maintain pavements and structures in a state of good repair.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Percentage of state roadway miles with very poor pavement condition.	% of state roadway miles	25	21	25	13	25
Percentage of structurally deficient interstate bridges.	% of Interstate Bridg	6	3	6	6	6
Percentage of structurally deficient state highway bridges.	% of State Bridges	10	7	10	10	10
A major crash involves a fatality and/or an incapacitating injury.	% Annual Change	10	9	10	10	10

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	49,677,645	42,916,407	41,616,407	45,225,656
Operating Expenses	189,252,518	270,586,371	268,086,371	210,603,492
GR Grants	15,753,862	23,125,586	23,125,586	35,813,117
Total Appropriation	254,684,026	336,628,364	332,828,364	291,642,265
Total Program Cost:	254,684,026	336,628,364	332,828,364	291,642,265

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100002100 Department of motor vehicles

Objective: Staff deliver the outcome as promised and manage any problems.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Percentage of customers that are waited on at DMV in 30 minutes or less	% of customers served	90	93	90	90	90

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	16,134,469	16,104,305	16,104,305	17,566,584
Operating Expenses	10,675,588	9,316,770	9,316,770	9,426,323
GR Grants	0	0	0	0
Total Appropriation	26,810,057	25,421,075	25,421,075	26,992,907
Total Program Cost:	26,810,057	25,421,075	25,421,075	26,992,907

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 State of Vermont
 Performance Measure Detail

Appropriation: 8100002300 Transportation - rail

Objective: Increase use of walking, biking, transit, rail, and Travel Demand Management options.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Annual passenger rail ridership	% Annual Change	4	2	2

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	4,190,439	5,127,808	5,127,808	4,746,680
Operating Expenses	13,454,114	31,852,434	31,852,434	30,032,151
GR Grants	1,093,990	357,029	357,029	370,000
Total Appropriation	18,738,542	37,337,271	37,337,271	35,148,831
Total Program Cost:	18,738,542	37,337,271	37,337,271	35,148,831

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100002800 Transportation - town highway bridges

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

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of structurally deficient bridges on town highways	% bridges	12	8	12	12	12
# of town highway use limited bridges	# use limited bridges	0	0	0	0	0

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	4,307,323	4,250,000	4,250,000	4,250,000
Operating Expenses	6,357,144	12,032,361	12,032,361	18,681,001
GR Grants	387,867	200,000	200,000	25,000
Total Appropriation	11,052,335	16,482,361	16,482,361	22,956,001
Total Program Cost:	11,052,335	16,482,361	16,482,361	22,956,001

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100005700 Transportation - public transit

Objective: Increase use of walking, biking, transit, rail, and Travel Demand Management options.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Annual increase in transit per year	% Annual Change	2	2	4

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	1,170,420	1,055,679	1,055,679	1,100,718
Operating Expenses	191,088	111,413	111,413	187,326
GR Grants	22,054,632	28,679,829	28,679,829	25,833,991
Total Appropriation	23,416,140	29,846,921	29,846,921	27,122,035
Total Program Cost:	23,416,140	29,846,921	29,846,921	27,122,035