



Agency of Administration
Office of the Chief Performance Officer

**FY 2020 Programmatic Performance Measure
Budget Report**

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

Date of Publication: 1/29/2019



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

Susanne R. Young, Secretary

MEMORANDUM

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

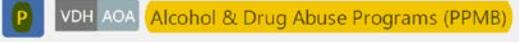
CC: Susanne Young, Adam Greshin, Matt Riven, Budget Analysts, and Performance Accountability Liaisons

FROM: Susan Zeller, Chief Performance Officer

RE: FY 2020 Programmatic Performance Measures Budget Submission

DATE: January 29, 2019

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#).

In addition to the previously included information, this report incorporate FY 2018 actual spending, in addition to budget information, a narrative and performance measures for 81 programs/functional programmatic areas across 33 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: 

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, pending funding.

As part of PIVOT, during 2019, an initial inventory of Programs is being refined. 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 for full implementation for the FY 2023's Budget Submission.

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

FY 2020 Governor's Recommend - Programmatic Performance Measure Budget

Cnt.	Agency or Department Name	Program/Functional Area	Cnt.	PALs	PG.
1	AoA - Secretary's Office	Workers' Compensation/Loss Prevention/Workplace Safety	1	Rebecca White	5
	AoA - Secretary's Office	Workers' Compensation Claims Handling	1	Rebecca White	6
1	ADS-Information & Innovation	Service Desk/Private Cloud	1	Angela Leclerc	7
1	AoA - Finance & Management	Comprehensive Annual Financial Report	1	Nancy Collins	8
	AoA - Finance & Management	Internal Controls Program	1	Nancy Collins	9
1	AoA - Human Resources	Supervising in State Govt	1	Krystal Sewell	10
	AoA - Human Resources	Classification Unit	1	Krystal Sewell	11
	AoA - Human Resources	Investigations Unit	1	Krystal Sewell	12
	AoA - Human Resources	Wellness Program	1	Krystal Sewell	13
1	AoA - Libraries	Resource Sharing/Interlibrary Loans	1	Cheri Yeager	14
1	AoA - Tax	Fraud Review	1	Craig Bolio	15
	AoA - Tax	Property Tax Adjustment	1	Craig Bolio	16
	AoA - Tax	Renters Rebate	1	Craig Bolio	17
	AoA - Tax	Current Use Program	1	Craig Bolio	18
1	AoA - Buildings & General Services	Space Management	1	Peter Hooper, Erik Filcorn	19
	AoA - Buildings & General Services	Fleet Management Services	1	Peter Hooper, Erik Filcorn	20
	AoA - Buildings & General Services	Federal Surplus Property	1	Peter Hooper, Erik Filcorn	21
	AoA - Buildings & General Services	State Energy Mgmt. Program	1	Peter Hooper, Erik Filcorn	22
1	Treasurer	Unclaimed Property Program	1	Al LaPerle	23
1	Labor Relations Board	Elections & Dispute Resolution	1	Tim Noonan	24
1	VOSHA Review Board	VOSHA	1	Carolyn Desch	25
1	Judiciary	Superior Court	1	Linda Richard; Theresa Scott	26
1	Public Safety	Criminal Info Center - History Records Check	1	Joanne Chadwick	27
	Public Safety	Therapeutic Marijuana Registry	1	Joanne Chadwick	28
1	Military	Building Maintenance	1	Suzette Greaves	29
	Military	Office of Veterans' Affairs	1	Suzette Greaves	30
1	Agriculture	Food Safety - Consumer Protection	1	Marcey Hodgdon	31
	Agriculture	Mosquito Control	1	Marcey Hodgdon	32
	Agriculture	Working Lands Initiative	1	Marcey Hodgdon	33
1	Secretary of State	Corporations/Business Services	1	Marlene Betit	34
	Secretary of State	Help America to Vote	1	Marlene Betit	35
1	Public Utilities Commission	PUC Program	1	Ann Bishop	36
1	Enhanced 911 (E-911)	Vermont 911	1	Barbara Neill	37
1	Human Rights Commission	Education/Outreach	1	Bor Yang	38
	Human Rights Commission	Complaints & Settlements	1	Bor Yang	39
1	Liquor and Lottery	Liquor Compliance/Enforcement	1	Gary Kessler	40
	Liquor and Lottery	Problem Gambling	1	Gary Kessler	41
1	Vermont Commission on Women	Economic Equity & Security	1	Hannah Myers	42
1	Green Mountain Care Board	Health Insurance Rate Review	1	Jean Stetter	43
	Green Mountain Care Board	Hospital Budget Review Program	1	Jean Stetter	44
7	Agency of Human Services	Link to online Scorecard		https://app.resultsscorecard.com/scorecard/Embed/9736	45
	Agency of Human Services	ADAP Program	1	AHS Agency PAL: Dru Roessle	46
	Agency of Human Services	Immunization Program	1		47
	Agency of Human Services	Tobacco Control Program	1		48
	Agency of Human Services	Inpatient Psychiatric & Detox Utilization	1		49
	Agency of Human Services	Blueprint for Health	1		50

FY 2020 Governor's Recommend - Programmatic Performance Measure Budget

Cnt.	Agency or Department Name	Program/Functional Area	Cnt.	PALs	PG.	
	Agency of Human Services	Chronic Care Initiative	1	AHS PALs by Dept:	50	
	Agency of Human Services	Community Rehabilitation & Treatment	1		51	
	Agency of Human Services	VT Psychiatric Care Hospital	1		DCF – Judith Rex	52
	Agency of Human Services	Family Supportive Housing	1		VDH – Heidi Klein	54
	Agency of Human Services	Balanced & Restorative Justice	1		DAIL – Bard Hill	55
	Agency of Human Services	Strengthen Families Child Care	1		DVHA – Erin Carmichael	56
	Agency of Human Services	Integrated Family Services	1		DMH – Jessica Bernard	57
	Agency of Human Services	Traumatic Brain Injury (TBI) Home & Community Based Services	1		DOC – Monica Weeber	59
	Agency of Human Services	Blind & Visually Impaired (DBVI)	1		60	
	Agency of Human Services	Project Search	1		61	
	Agency of Human Services	Correctional Services	1		62	
	Agency of Human Services	Transitional Housing	1		63	
1	Labor	Apprenticeship	1		Chad Wawrzyniak	65
	Labor	VOSHA	1		Chad Wawrzyniak	66
	Labor	Wage & Hour and Employment Practices	1		Chad Wawrzyniak	67
1	Education	Dual Enrollment	1	Heather Boucher	68	
	Education	Adult Education & Literacy	1	Heather Boucher	69	
1	ANR - Fish & Wildlife	Lands & Habitat	1	Steve Gomez	70	
	ANR - Fish & Wildlife	Fish Culture	1	Steve Gomez	71	
1	ANR- Forests, Parks & Recreation	State Parks - Combined	1	Kristin Freeman	72	
	ANR- Forests, Parks & Recreation	Timber Sales	1	Kristin Freeman	73	
1	ANR - Environmental Conservation	Dam Safety	1	Carey Hengstenberg	74	
	ANR - Environmental Conservation	E-Waste Program	1	Carey Hengstenberg	75	
	ANR - Environmental Conservation	Underground Storage Tanks	1	Carey Hengstenberg	76	
1	Natural Resources Board	Act 250	1	Kimberly Lashua	77	
1	ACCD - Historic Preservation	Historic Sites	1	Kathy Thayer-Gosselin	78	
1	ACCD - Economic Development	VEGI	1	Kathy Thayer-Gosselin	79	
1	ACCD - Tourism & Marketing	VDTM	1	Kathy Thayer-Gosselin	80	
1	AOT - Motor Vehicles	DMV Counter Service	1	Kevin Viani	81	
1	AOT - VTrans	Interstate Bridges	1	Kevin Viani	82	
	AOT - VTrans	Public Transit	1	Kevin Viani	83	
	AOT - VTrans	Rail	1	Kevin Viani	84	
	AOT - VTrans	State Highways Bridges	1	Kevin Viani	85	
	AOT - VTrans	Highway Pavement	1	Kevin Viani	86	
	AOT - VTrans	Town Highway Bridges	1	Kevin Viani	87	
	AOT - VTrans	Traffic & Safety	1	Kevin Viani	88	
33		Total Programs	81			

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Secretary's Office
3	DIVISION NAME: Office of Risk Management
4	PROGRAM NAME: Workers' Compensation - Loss Prevention/Workplace Safety
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1100100000	
7	FY 2020 Appropriation \$\$\$	\$769,663.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$356,598.00	
			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 2020	\$356,598.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$356,598.00	56100
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$356,598.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	The goal of the Office of Risk Management is to provide a robust, effective workplace safety program for all State employees.	26 BREAKTHROUGH INDICATOR: State Strategic Plan Employees trained in continuous improvement by Cabinet and Non-Cabinet Members

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Incidence rate of all reported workers' compensation claims filed by State of Vermont employees.		1. How much did we do?	4.30	4.20	3.30	3.2	3	2.80
28 Incidence rate of lost time workers' compensation claims filed by State of Vermont employees.		2. How well did we do it?	2.60	2.50	2.00	1.80	1.75	1.60
29 Incidence rate for all reported workers' compensation claims filed by state government employees nationally.		2. How well did we do it?	3.70	3.70	3.60	N/A	N/A	N/A
30 Number of safety committee meetings attended and risk assessments completed.		3. Is anyone better off?	1	1	10	50	65	80
31 Number of employees trained in loss control and safety.		1. How much did we do?	not tracked	not tracked	3835	2000	3000	3500

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.								
32	<p>The Office of Risk Management's loss prevention program and workplace safety program serves all State employees. Our goal is to minimize loss exposure and improve workplace safety across State Government. We contract with a TPA to perform workplace safety activities. Risk Management provides oversight and direction to the TPA. A key metric we review is the incidence rate, which is the number of OSHA recordable injuries and illnesses per 100 full time employees. We also review OSHA's Bureau of Labor Statistics (BLS) incidence rates for state governments nationally as a benchmark for the State of Vermont. The latest published incidence rates are for CY 2017. We cannot not project the BLS incidence rates in 2018 to 2020, so those columns are N/A. It is a very positive indicator that State of Vermont government has lower incidence rates than the national average rate for state governments.</p> <p>Providing a safe workplace increases productivity as well as morale. Risk Management and the TPA 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. In 2017, we had many group presentations on loss control while introducing PMA to almost four thousand state employees. In addition, we had many employees take courses in our new online safety training program. The number of employees training in loss control and safety was lowered in 2018 to the reflect the online training, group training meetings and ergonomic assessments.</p>							

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Secretary's Office
3	DIVISION NAME: Office of Risk Management
4	PROGRAM NAME: Workers' Compensation - Claims Handling
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1100100000	
7	FY 2020 Appropriation \$\$\$	\$769,663.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$496,104.00	
			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 2020	\$496,104.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$496,104.00	56100
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$496,104.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA § 2311 (c) from 2014 Act 186)	Fiscal year indicators are: total number of workers' compensation claims filed, total number of indemnity lost time claims filed, total number of lost time hours, total percentage of areas in which independent auditor determined risk management and TPA are meeting leading industry best practices, total percentage of medical bill cost containment savings.	26 BREAKTHROUGH INDICATOR: State Strategic Plan Average Percent of Household Income spent on Taxes and Fees

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Total number of Workers' Comp claims filed (incident, medical, & indemnity)	# of Claims	1. How much did we do?	1,286	1,130	1,226	1060	1000	950
28 Total number of indemnity (lost time) claims.	# of Claims	2. How well did we do it?	168	127	127	109	100	90
29 Total number of employee lost time hours.	# of Lost Time Hours	3. Is anyone better off?	93,953	95,000	92,000	85,000	80,000	80,000
30 total percentage of areas in which independent auditor determined risk management and TPA are meeting leading industry best practices.	% of areas meeting or exceeding best practices	2. How well did we do it?	50%	60%	90%	90%	95%	100%
31 Total percentage of medical bill cost containment savings.	% Savings	2. How well did we do it?	35%	34%	43%	40%	43%	45%

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.	
32	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 adjust and manage claims. Risk Management provides oversight and director to the TPA. Our goal is to ensure that injured State employees' claims are handled in a professional, thorough, and caring manner to help ensure that employees will return to their work, home, civic and social life and activities to the best of their ability. Detailed workers' compensation claim data is available on the TPA's electronic claims system and is used to examine trends and determine areas in which to focus. We look closely at lost time claims. When an employee cannot work due to an injury, it negatively impacts the employee, their family, co-workers and manager. 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 statutory discounts. Each year, an independent claims auditor reviews risk management and the TPA's claims handling process and procedures. Since the retention of the TPA, the percentage of areas meeting or exceeding best practices has increased dramatically.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Digital Services
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	Service Desk/Private Cloud
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1105500000	
7	FY 2020 Appropriation \$\$\$	\$68,845,450.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$68,284,135.00	
			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 2020	\$68,284,135.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$37,174,306.30	Internal Service Funds
22	TOTAL ACTUAL FY18	\$37,174,306.30	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Email Availability	%	2. How well did we do it?	99%	99%	99%	99.99%	99.99%	99.99%
28	Customer Service Satisfaction	%	2. How well did we do it?	94%	93%	97%	97%	95%	95%
29	Availability of Data Center and Servers	%	3. Is anyone better off?	95%	99%	99%	99%	99%	99%
30			select from drop down						
31			select from drop down						

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.

32									
----	--	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Finance and Management
3	DIVISION NAME:	Financial Operations
4	PROGRAM NAME:	Comprehensive Annual Financial Report
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	11150010000
7	FY 2020 Appropriation \$\$\$	\$2,816,363.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$2,686,363.00
		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 2020	\$2,686,363.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$2,686,363.00	59300
22	TOTAL ACTUAL FY18	\$2,686,363.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan select from drop down
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Percent of sections with review rating of proficient from Government Finance Officer's Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting.	percent	2. How well did we do it?	100.00%	100.00%	100.00%	In process	100%	100%
28 Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year.	count	2. How well did we do it?	2	4	10	In process		
29 Number of Department of Finance & Management financial statement audit internal control findings	count	2. How well did we do it?	2	1	1	In process		
30		select from drop down						
31		select from drop down						

<p>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.</p>								
32	<p>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.</p>							

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Finance and Management
3	DIVISION NAME:	Financial Operations
4	PROGRAM NAME:	Internal Controls
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	11150010000	
7	FY 2020 Appropriation \$\$\$	\$2,816,363.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$130,000.00	
			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 2020	\$130,000.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$130,000.00	59300
22	TOTAL ACTUAL FY18	\$130,000.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	% of Yes responses relative to total responses	percent	2. How well did we do it?	95.90%	96.60%	96.90%	97.10%	96%	96%
28	% of departments completing survey on-time	percent	2. How well did we do it?	81%	75%	86%	92.90%	90%	90%
29	% of Yes responses that pass validation review	percent	2. How well did we do it?	84%	78%	96%	96%	90%	90%
30			select from drop down						
31			select from drop down						

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.	
32	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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: Workforce Development
4	PROGRAM NAME: Supervising in State Government (SSG)
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 1120010000
7	FY 2020 Appropriation \$\$\$ \$9,166,522.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$1,065,822.00
	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 2020 \$1,065,822.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$1,056,288.00	59600
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$1,056,288.00	

PROGRAM PERFORMANCE					
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24	STRATEGIC OUTCOME: State Strategic Plan	(4) Modernize and improve the efficiency of State Government.

25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26	BREAKTHROUGH INDICATOR: State Strategic Plan	
----	----------------------------------------------------------------	--	----	----------------------------------------------	--

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	# of designated supervisors/managers who completed the SSG Program (FY)	1. How much did we do?	85	447	965	364	499	101
28	% of designated supervisors/managers who have completed the SSG Program (FY)	1. How much did we do?	6%	32%	68%	25%	34%	7%
29	% of participants who felt they were "much better off" based on program evaluations (FY)	3. Is anyone better off?	N/A	35%	83%	68%	70%	75%
30		select from drop down						
31		select from drop down						

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 ("SSG") is a training program for designated supervisors and managers created in response to 2013 and 2014 Employee Engagement data indicating a need for increased supervisory/managerial training. The program was designed in collaboration with multiple departments to ensure consistency with best practices and utilizes a strengths-based approach to supervision. It includes training on performance management, supervisory duties and expectations, legal and labor relations, diversity in the workplace, and HR topics such as FMLA, ADA and Sexual Harassment. The goal is to support supervisors in building strong teams, and increasing workplace motivation, morale, employee engagement and performance.

HOW MUCH DID WE DO?
 The training program launched in April 2015 and the Secretary of Administration mandated it for all designated supervisors and managers in September 2015. All designated supervisors and managers are expected to complete the program by the end of December 2018.
 •FY2015 (April – June): 85 designated supervisors / managers completed SSG
 •FY2016: 447 designated supervisor / managers completed SSG
 •FY2017: 965 designated supervisors / managers completed SSG
 •FY2018: 364 designated supervisors/managers completed SSG
 •FY2019: 499 (projected) designated supervisors and managers will complete SSG (i.e., 106 completed SSG effective 11/05/2018; 292 have not completed but are required to do so; 101 (projected) new supervisors/managers this year per supervisory/managerial turnover (avg. total supervisors for past 3 yrs. = 1447; avg. turnover past 3 yrs. = 7% or 101 (info. provided to CAPS Nov. 2018)).
 •CAPS projects 101 (7%) designated supervisors and managers will complete SSG in FY2020 based on supervisory/managerial turnover.

IS ANYONE BETTER OFF?
 Data on the effectiveness of the program (i.e., "Is anyone better off?") was not collected until February 2016, at which time questions regarding the usefulness of the program were added to the training evaluation (Day 4, Item 2: "Delivery of useful information to participants").
 •FY 2016: 35% of participants rated the program "4" (Agree) or "5" (Strongly Agree)
 •FY2017: 83% participants rated for the program "4" or "5"
 •FY2018: 68% participants rated the program "4" or "5"
 •FY2019 to date (07/01/2018 – 10/11/2018): 70% of participants rated the program "4" or "5"; (Data collected through 10/2018, only, leaving 16 sessions without collected data) we expect to maintain that level of satisfaction for the remainder of FY2019

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: Classification
4	PROGRAM NAME:
5	PROGRAM NUMBER (if used):

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 1120010000
7	FY 2020 Appropriation \$\$\$ \$9,166,522.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$657,060.00
	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 2020 \$657,060.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$637,001.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$637,001.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of Class Action RFRs (FY)		1. How much did we do?	56	118	137	60	38	35
28	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater (FY)		1. How much did we do?	0	1	0	1	4	1
29	Turnaround times for Class Action RFRs in # of days to complete (FY)		2. How well did we do it?	81	80	90	87	90	90
30			select from drop down						
31			select from drop down						

32	<p>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.</p> <p>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.</p> <p>Between July 1, 2018 and August 31, 2018 DHR Classification received requests to review 38 job classes. Results of the reviews will impact approximately 991 positions in 13 departments. 24 of the Class Action reviews impacted five (5) or fewer positions, and 14 reviews impacted 20 more positions. VSEA submitted four (4) Class Action requests and VTA submitted three (3) Class Action requests.</p> <p>Under the Collective Bargaining Unit Agreements all Class Action reviews must be completed by December 31st. While several reviews will take 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.</p> <p>We projected we would receive 60 Class Action Reviews for Fiscal Year 2019 but received 38, 22 fewer Class reviews than projected. Although fewer Class Reviews were submitted, the reviews will impact over 400 more positions due to the large class size. The turnaround time for Class Actions for Fiscal Year 2019 will be projected as 90 days because all reviews will not be completed until December 31, 2018.</p> <p>We project engineering classes, plumbers and electricians to be submitted for Fiscal Year 2020.</p>								
----	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: DHRIU
4	PROGRAM NAME: Investigations Unit
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 1120010000
7	FY 2020 Appropriation \$\$\$ \$9,166,522.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$652,012.00
	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 2020 \$652,012.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$320,986.00	59600
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$320,986.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan select from drop down
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	# of Investigations completed in 90 days (FY)		1. How much did we do it?	31	22	35	18	41	45
28	% of Completed Cases in 90 days (FY)		2. How well did we do it?	36%	54%	64%	35%	75%	75%
29	% of Completed Cases in 80 days where Employee was on paid Relief From Duty (RFD) status (FY)		2. How well did we do it?	20%	57%	59%	25%	70%	75%
30			select from drop down						
31			select from drop down						

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 Department of Human Resources Investigations Unit (DHRIU) examines allegations of misconduct against State employees. Unit Investigators examine cases based on their high level of complexity, criminal component, or severity of the allegations. The Unit's overall goal is to prepare unbiased, clear, concise and detailed investigative reports based on interviews and evidence for use by appointing authorities in making discipline decisions. As such, it is important that the investigative reports are completed in a timely manner.

Investigative cases where an employee is placed on paid Relief From Duty (RFD) take precedence; the investigators prioritize these cases ensuring that they are completed expeditiously. The goal is to limit costs and employee downtime associated with employees who are out of work (but with pay) due to alleged misconduct. Quick turnaround time for investigations involving employees on RFD expedites the decision-making process of whether to dismiss or suspend employees, or return them to active status, with or without other discipline. Additionally, it reduces the need to compensate other workers to fill the void left by an 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, employees on Family Medical Leave, Worker's Compensation or under investigation by a law enforcement agency in which the DHRIU investigation could jeopardize a criminal investigation or prosecution. During FY2018 performance measuring period, a number of cases (6) were placed on hold pending law enforcement processing, resulting in extended processing times beyond the normal 90/80-day guidelines. In addition, several other cases (3) were delayed awaiting lengthy laboratory processing of digital evidence. Also, during the FY2018 period, a 75-day investigator vacancy (April 26, 2018 – July 9, 2018) necessitated transferring a number of previously opened cases (>6) and assigning additional new cases to investigators who were already working at capacity.

To date in FY2019, the Unit has closed 40% of the open cases (10 of 26), 100% of these have been closed within 90 days (10 of 10), and 100% of RFD cases have been closed within 80 days (3 of 3). So far, only one closed FY2019 case is outside the target guidelines.

The projections and forecasts contained herein are based on the DHRIU's current makeup (3 investigators processing misconduct complaints from State agencies other than the Agency of Human Services).

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: Wellness
4	PROGRAM NAME:
5	PROGRAM NUMBER (if used):

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 1125010000
7	FY 2020 Appropriation \$\$\$ \$1,592,518.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$370,675.00
	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 2020 \$370,675.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$299,854.00	55100/55200/55300
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$299,854.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(2) Vermonters are healthy.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 % of Active employees receiving flu shot via wellness program flu clinics (CY)		1. How much did we do?	29%	23%	23%	22%	22%	22%
28 % of personal health assessments performed for active employee population (CY)		1. How much did we do?	27%	20%	19%	19%	20%	21%
29 % of employees participating in any or all wellness challenges (FY)		1. How much did we do?	35%	21%	21%	29%	29%	29%
30 % higher of average personal health assessment (PHA) score of empl who completed a PHA & wellness challenge vs only completed a PHA. (FY)		3. Is anyone better off?	8%	11%	3%	8%	8%	8%
31		select from drop down						

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.

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 primarily focus on the current FY as compared to the prior FY.

Performance Measure 1: 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 17, 3041 active employees were vaccinated at State-sponsored clinics or at pharmacies; final numbers are pending for CY 18, but we expect them to be consistent with the prior years.

Performance Measures 2: 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. In CY18, we no longer incentivized these as separate items but required their completion for eligibility to earn incentives. Despite this change, completion numbers continue to be consistent. In CY 19, we will be getting a new portal so expect numbers to increase.

Performance Measures 3: 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. Our plan to offer additional challenges and multiple levels in FY 18 has paid off in spades with an 8% increase in participation numbers. This growth indicates that there is a need and interest in the employee population to participate as long as there are programs that interest them. We plan to continue to offer more and varied challenges as well as different levels to appeal to a wider employee base. We expect the new portal in 2019 to allow us greater flexibility in designing and offering challenges.

Performance Measure 4: Upon completing the health assessment, an employee receives a "wellness score" based on their health assessment results. The wellness score lets an employee know their risk level from low to high on a scale of 1-100. We compared the scores of active employees who completed just the online health assessment with those who completed both the assessment AND registered for at least one wellness challenge. Our goal was to determine if employees who actively participated in any wellness challenge were "healthier" by their score than those who only completed the assessment. In FY18, the average wellness score was 8% higher for those that registered for at least one challenge than those who did no challenges. This is an increase in 5% from FY17 and may be due to the fact that employees had more challenges from which to choose and several of the challenges offered a choice of goals to address different activity levels. Analytic data from BCBSVT reiterates the correlation between participation in healthy behaviors and decreased health care costs.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Administration
2	DEPARTMENT NAME: Libraries
3	DIVISION NAME:
4	PROGRAM NAME: Resource Sharing / Inter Library Loan
5	PROGRAM NUMBER (if used): 70034, 70037, 70052

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 1130030000
7	FY 2020 Appropriation \$\$\$ \$2,025,918.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$288,040.70
	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 2020 \$288,040.70

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$122,867.75	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$165,172.95	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$288,040.70	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Efficient statewide resource and material sharing	26 BREAKTHROUGH INDICATOR: State Strategic Plan Average Percent of House Hold Income Spent on Taxes and Fees.
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Total number of books/items loaned and received via interlibrary loan by public libraries. Note: Data in Clover only reaches back to Aug, 2017		1. How much did we do?				42,264	45,500	49,000
28 % of money saved collectively by participating libraries through their use of the Courier system, when comparing their total Courier expenses to total estimated postal costs Note: data taken from monthly reports submitted by libraries		3. Is anyone better off?				85.47%	86%	86.50%
29								
30								
31								

<p>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.</p>	
32	<p>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. With last year's upgrades to the ILL software (Clover by Auto-Graphics) and successful courier program (through Green Mountain Messenger), change has been more incremental in the current year. We have increased participation in the courier program to include 111 libraries, which includes public, school, and academic libraries. This increase has been done by adding stops on the courier routes as well as expanding partnerships amongst libraries. We continue to refine processes internally, with our vendors, and with participating libraries throughout the state. The combination of the courier service and 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 overall library system to better reach its full potential. Note – During the transition period with Clover, a number of item requests were filled but were not marked appropriately in the system by libraries, so the Measure 1 numbers for FY 2018 should be higher.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Tax
3	DIVISION NAME:	N/A
4	PROGRAM NAME:	Personal Income Tax Processing and Fraud Review
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	114010000	
7	FY 2020 Appropriation \$\$\$	\$20,820,061	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$7,301,277	
			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 2020	\$7,301,277.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$6,869,714	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$6,869,714.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Erroneous refunds prevented	Dollars	1. How much did we do?	N/A	N/A	5.8M	4.9M	5-6M	5-6M
28	Timely filed refunds issued by June 1	Percentage	2. How well did we do it?	N/A	N/A	82%	90%	92%	94%
29	Refunds issued within 30 days of filing	Percentage	2. How well did we do it?	N/A	N/A	54%	75%	78%	80%
30	Electronic filing percentage	Percentage	2. How well did we do it?	79%	80%	82%	84%	85%	86%
31			select from drop down						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

Tax reviews personal income tax returns for fraud or mistakes. Most of this activity happens during tax season (January through June).

Tax transitioned IT administration of this program to the VTax system in late 2016, so some performance measures are either unreliable or inappropriate to compare with pre 2017 values. Tax is constantly working on the balance between expediency in returning valid refunds/rebates to Vermonters and prudent review of filings for fraud or honest error. As a result, our key performance measures include both the amount of erroneous claims prevented and statistics on how quickly we're able to issue valid claims.

This year was a major year for personal income tax due to federal and Vermont tax reform measures.

Maximizing the electronic filing rate is one of the best ways to improve Tax's refunding pace without compromising refund review quality. As a result, we have focused in past years and will continue to focus on outreach efforts that encourage electronic filing, working with software vendors to make e-filing easier and less expensive, and helping encourage vulnerable Vermonters who qualify for free electronic filing but are not currently taking advantage of it how to do so.

In 2018, we set a goal to issue 90% of timely filed refunds by June 1st, which is the date Tax would be required to start paying interest on refund requests received by April 15th. We met that goal and continue to strive for improvement, in 2019 we are hoping to improve that to 92%, and 94% the year after. We are striving to improve on issuing 75% of all refunds within 30 days of receipt.

It is key the changes the Department implements for efficiencies do not result in the Department paying more erroneous refunds, however it is important to know the natural fluctuations in the amount of money saved due to changes in trends of fraudulent or mistaken filings.

Note: These performance metrics are only available on a calendar year basis.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Tax
3	DIVISION NAME:	N/A
4	PROGRAM NAME:	Property Tax Adjustment
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	114010000	
7	FY 2020 Appropriation \$\$\$	\$20,820,061	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$519,201	
			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 2020	\$519,201.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$488,512	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$488,512.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Amount of property tax adjustments granted	Dollars	1. How much did we do?	166.7M	173.8M	186.7M	189M	181.1M	185.2M
28	Erroneous property tax adjustments prevented	Dollars	2. How well did we do it?	N/A	N/A	14M	11M	10-15M	10-15M
29	Percentage of claims requiring manual review	Percentage	2. How well did we do it?	N/A	N/A	24%	23%	21%	20%
30			select from drop down						
31			select from drop down						

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 Property Tax Adjustment program is available to Vermont homeowners who meet certain income limitations to pay for a portion of their Vermont property taxes. In 2018, households must have an income of \$147,500 or less to qualify. The amount of relief is derived from the housesite value, the amount of tax paid, and the claimant's household income.

Tax transitioned IT administration of this program to the VTax system in late 2016, so some performance measures are either unreliable or inappropriate to compare with pre 2017 values.

The 2018 legislative session added a housesite value cap of \$250,000 for claimant's with a household income of less than \$47,000 and a housesite value cap of \$225,000 for claimant's with a household income of less than \$90,000. In 2019, the housesite value cap for claimant's with household income of less than \$90,000 will be further lowered to \$200,000.

The 2018 legislative session also directed Tax to begin in 2019 distinguishing the amount of relief granted for the municipal and education portion of the property taxes to allow for municipalities to reference these amounts on property tax bills.

Some portions of filings received by Tax require further review from a Tax Examiner. We have now been using VTax to administer this program for two filing seasons, and have undergone extensive review to identify additional efficiencies we can gain and how to minimize the amount of manual work. Our goal for the changes we're implementing for the 2019 filing season is for the percentage of claims requiring manual review to improve by 10% (dropping the total percentage of claims requiring the review from 23% to 21%), and hoping further optimization for 2020 would achieve an additional 5% reduction. It is key the changes the Department implements for efficiencies do not result in the Department paying more erroneous claims, however it is important to know the natural fluctuations in the amount of money saved due to changes in trends of fraudulent or mistaken filings.

Note: The amount of property tax adjustments granted is based on fiscal year data, but the amount of erroneous claims prevented and percentage of claims requiring manual review are only available on a calendar year basis.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Tax
3	DIVISION NAME:	N/A
4	PROGRAM NAME:	Renter Rebate
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	114010000	
7	FY 2020 Appropriation \$\$\$	\$20,820,061	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$533,406	
			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 2020	\$533,405.83	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$501,877	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$501,877.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Amount of renter rebates granted	Dollars	1. How much did we do?	7.1M	9.2M	8.8M	9M	11.1M	9.5M
28	Erroneous claims prevented	Dollars	2. How well did we do it?	N/A	N/A	5.7M	5.4M	5-6M	5-6M
29	Percentage of claims requiring manual review	Percentage	2. How well did we do it?	N/A	N/A	52%	59%	52%	49%
30	Percentage of claims issued within 60 days of filing	Percentage	2. How well did we do it?	N/A	N/A	53%	55%	58%	60%
31			select from drop down						

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 Renter Rebate program is available to Vermont renters whose household income is less than \$47,000 to receive a rebate for a portion of the rent they paid during the prior calendar year.

Tax transitioned IT administration of this program to the VTax system in late 2016, so some performance measures are either unreliable or inappropriate to compare with pre 2017 values. Tax is constantly working on the balance between expediency in returning valid refunds/rebates to Vermonters and prudent review of filings for fraud or honest error. As a result, our key performance measures include both the amount of erroneous claims prevented and statistics on how quickly we're able to issue valid claims.

Some portions of filings received by Tax require further review from a Tax Examiner. This is a program that is prone to error due to the complexity of the calculation formula and the requirement that a claimant and landlord must each provide information. We have now been using VTax to administer this program for two filing seasons, and have undergone extensive review to identify additional efficiencies we can gain and how to minimize the amount of manual work. Our goal for the changes we're implementing for the 2019 filing season is for the percentage of claims requiring manual review to improve by more than 10% (dropping the total percentage of claims requiring the review from 59% to 52%), and hoping further optimization for 2020 would achieve an additional 5% reduction. By achieving this, we would be able to further increase the percentage of valid claims issued within 30 days.

It is key the changes the Department implements for efficiencies do not result in the Department paying more erroneous claims, however it is important to know the natural fluctuations in the amount of money saved due to changes in trends of fraudulent or mistaken filings.

Note: Amount of renter rebates granted is presented on a fiscal year basis, but the other performance metrics are only available on a calendar year basis.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Tax
3	DIVISION NAME:	N/A
4	PROGRAM NAME:	Current Use
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	114010000	
7	FY 2020 Appropriation \$\$\$	\$20,820,061	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$998,934	
			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 2020	\$998,934.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$939,889	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$939,889.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percentage of applications processed by April 15	Percentage	2. How well did we do it?	N/A	21%	34%	52%		
28	Average Days for Tax Department to Process Application	Days	2. How well did we do it?	N/A	123	126	98		
29	Total Applications Received	Count	1. How much did we do?	N/A	1657	1685	1650		
30			select from drop down						
31			select from drop down						

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.	
32	<p>Landowners apply to have eligible land and farm buildings enrolled in the Current Use (Use Value Appraisal) program. In return for agreeing to keep the property in agricultural and forest production, the landowner pays property taxes based on use value rather than fair market value. Enrolled land is encumbered with a perpetual lien in favor of the State of Vermont to ensure payment of the Land Use Change Tax (LUCT) should it ever become due.</p> <p>Based upon prior year trends, the program anticipates 1,200 transfers of enrollments and 400 applications to increase enrollments for the 2018 tax year. The Department of Taxes also processes requests to subordinate the state's lien in favor of a mortgage. In 2017, the Department processed 150 subordinations. Finally, state law requires the CU division to collect Agricultural Certifications from over 7,000 property owners.</p> <p>All of these processes involve multiple parties: landowners, Tax staff, real estate attorneys, consulting foresters, town clerks, listers and assessors, and county foresters from the Department of Forest, Parks and Recreation.</p> <p>Data limitations are significant, as the application process exists in eCuse, the Land Use Change Tax process is in VTax, and the Grand List/Municipal interface is via NEMRC. Because of this, the data is maintained in an Access Database and in hard copy file rooms.</p> <p>In 2015 major legislative changes to the program added processing complexities to the Department, FPR and the municipalities. Because of this the processing has been slowed.</p> <p>An RFP currently being drafted to replace the municipal grand list software would have a significant positive impact for the State and towns in processing current use information, as well as providing more accurate and timely reporting for public and policy use.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Planning and Property Management
4	PROGRAM NAME:	Space Management
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	11603000000	
7	FY 2020 Appropriation \$\$\$	\$1,799,719.00	
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020	\$0.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$1,442,080.36	58700
22	TOTAL ACTUAL FY18	\$1,442,080.36	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan
			(4) Modernize and improve the efficiency of State Government.

25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
----	-------------------------------------------------------------------	--	----------------------------------------------------

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Total Square Footage of Leased Space	Square Feet	1. How much did we do?				911000	949178	
28 Percent of Lease Space vs Owned Space	%	2. How well did we do it?				21.7	24	
29 Percent of Lease Space Cost vs Owned Space Cost	%	2. How well did we do it?				33.3	42	
30		select from drop down						
31		select from drop down						

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 (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. In FY2019 we anticipate reoccupying the Hanks and Weeks buildings at the Waterbury Complex. This should reduce lease costs by about \$865,000 or 4% of the total lease cost (approx 37,600 square feet). The total cost of leases for the State is \$21±M and the total cost for Owned space within the Fee for Space program is \$30±M giving a total cost for space of \$51M statewide. The state portfolio of space is currently 950±K sq ft of leased and 3±M sq ft of owned space giving a total of 3.9M sq ft statewide.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Government Business Services
4	PROGRAM NAME:	Fleet Management Services
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1160150000	
7	FY 2020 Appropriation \$\$\$	\$933,775.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$933,775.00	
			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 2020	\$933,775.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$933,775.00	58200
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$933,775.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of Motor Pool Rental Days Billed	Days	1. How much did we do?	8,670	7,839	7,876	8,401	8,500	8,500
28	Motor Pool Utilization	Days	2. How well did we do it?	74%	61%	53%	55%	65%	65%
29	Average Monthly Fleet Rate Savings compared to Average Monthly Contracted Rates	Dollars	2. How well did we do it?	62%	56%	64%	48%	50%	50%
30			select from drop down						
31			select from drop down						

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 Fleet Management Services program ensures the efficient use of state-owned vehicles and resources and provides safe, cost-effective transportation to agencies and departments of state government for use by employees traveling on state business.

Motor pool fleet vehicles are available to all agencies and departments for their employees to travel on state business. State employees are required to choose the most cost efficient method of travel, which is often accomplished using fleet vehicles. The program monitors motor pool utilization which is the number of daily rentals (FY18: 8,401) as a percentage of the total number of rental days available (FY18: 15,206) to ensure sufficient availability and well-utilized vehicles. The program intends to implement a web-based automated motor pool reservation process to make it easier and more efficient to use the state motor pool. This improvement will also enable motor pool vehicles to be offered at additional locations with high mileage reimbursements.

Fleet vehicles assigned to agencies and departments perform essential functions and enable their employees to travel for official business. The average monthly fleet lease rate savings when compared to average state contracted rental 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) indicates 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.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Government Business Services
4	PROGRAM NAME:	Federal Surplus Property
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1160200000	
7	FY 2020 Appropriation \$\$\$	\$22,783.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$22,783.00	
			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 2020	\$22,783.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$22,783.00	50700
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$22,783.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Increase the number of approved donees.	Each	1. How much did we do?	43	48	28	29	40	30
28 Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of	Percent	2. How well did we do it?	24%	55%	75%	100%	75%	75%
29 Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original purchase value.	Percent	3. Is anyone better off?	5%	1.60%	1%	3%	2%	2%
30		select from drop down						
31		select from drop down						

<p>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.</p>								
32	<p>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 and FFY2018 focus was on improving the on-site Compliance Review process, efforts proved to be very successful as we have reached our goal of 75%.</p>							

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Energy Office
4	PROGRAM NAME:	State Energy Management Program
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1180010000	
7	FY 2020 Appropriation \$\$\$	\$3,537,906.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$364,661.00	
			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 2020	\$364,661.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$364,661.00	21500
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$364,661.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.

25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
----	-------------------------------------------------------------------	--	----------------------------------------------------

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Amount of PV solar generated electricity that offsets BGS owned buildings.	kWh	1. How much did we do?	1,735,015	4,889,034	5,435,321	6,390,236	6,198,529	6,006,822
28	Percent of Electricity produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	%	2. How well did we do it?	5.3%	13.6%	15.6%	18.4%	18%	17%
29	Tax payer dollars saved from SEMP projects.	\$	3. Is anyone better off?	\$ 25,707	\$ 126,392	\$ 159,243	\$ 381,309	\$ 286,000	\$ 300,000
30			select from drop down						
31			select from drop down						

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.

32	<p>Programmatic Mission Statement: The State Energy Management Program (SEMP) 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. Through the SEMP program the Energy Office oversees the administration of two Green Revolving Loan Funds, we provide technical expertise, we implement energy savings measures in construction projects to achieve energy and dollar savings, and we develop renewable energy projects to offset state energy consumption.</p> <p style="text-align: right;">Data limitations</p> <p>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.</p> <p style="text-align: right;">New Initiatives and</p> <p>Future Impact: The SEMP is in its fourth year a four year preliminary period. The goal of the preliminary period was to demonstrate the success of the program by achieving \$150,000 in energy savings annually. In the third year of the program, BGS and Efficiency Vermont identified, developed, and implemented energy saving projects resulting in over \$381,000 of initial year savings for the State of Vermont, and over \$3.6 million in savings over the life of these measures. FY2019 is the final year of the preliminary period in which project identification, development, and completion will accelerate as targeted efforts to prioritize the worst performing buildings continue to be successful. The Program team is systematically executing energy evaluations on prioritized state-owned buildings. Completed evaluations have developed into successful energy savings projects while new evaluations are identifying opportunities for future energy savings projects. The Energy Office's project development process has become an integral part of BGS' standard operating procedures when evaluating overall building portfolio management needs resulting in a cohesive roadmap for continued Program success. ACT 58 Sec. E.112 (d)(5), asked BGS and Efficiency Vermont to submit an evaluation of the Program authorized under this section and any resulting recommendations, including recommendations related to Program continuation in the FY2019 report. For the program to continue seamlessly without energy savings interruption, the legislature will need to approve funding in the 2019 legislative session. Based on the overwhelming success of the Program in FY2018, it is the recommendation of the Department of Buildings and General Services and Efficiency Vermont to institutionalize the State Energy Management Program.</p>
----	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	State Treasurer
2	DEPARTMENT NAME:	Unclaimed Property
3	DIVISION NAME:	Unclaimed Property
4	PROGRAM NAME:	N/A
5	PROGRAM NUMBER (if used):	N/A

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	1260160000
7	FY 2020 Appropriation \$\$\$	\$1,125,701.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,125,701.00
		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 2020	\$1,125,701.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$746,547.00	62100
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$746,547.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 % of property turned over to the state that is reunited with the rightful owner on a fiscal year basis.	Percent	1. How much did we do?	48.30	53.88	54.05	54.46	55.00	55.00
28 % property reported by holders on a fiscal year basis compared to the cost of enforcing compliance of 27 VSA Chapter 14	Percent	2. How well did we do it?	5.3	3.7	5.9	3.3	9.0	9.0
29 % of claims paid to owners/heirs on a fiscal year basis compared to the cost of claims administration	Percent	2. How well did we do it?	3.6	4.9	4.7	4.7	5.0	5.0
30		select from drop down						
31		select from drop down						

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.	
32	<p>"1. What percentage of property is being returned to owner on a FY basis? a. 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% on a long-term average. The rolling average using data from the last 15 years is 54.46%. Typically, when the percentage is lower in one year, the percentage will climb the next year and when the percentage is higher one year, it will be lower the next.</p> <p>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%</p> <p>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%"</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Vermont Labor Relations Board
2	DEPARTMENT NAME:
3	DIVISION NAME:
4	PROGRAM NAME: Elections and Dispute Resolution
5	PROGRAM NUMBER (if used):

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION #
7	FY 2020 Appropriation \$\$\$ \$265,607.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020 \$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$251,431.31	10000
16	TF		20105
17	EF		20205
18	SF	\$3,540.09	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$254,971.40	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Cases filed		select from drop down	51	73	60	59 est.	60	60
28	Cases closed		select from drop down	46	71	57	54 est.	65	60
29	Average time between case filing and closing		select from drop down	156	150	167	?	150	150
30	Success rate on appeals of Board decisions to Supreme Court		select from drop down	100%	33%	NA	100%	?	?
31			select from drop down						

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.	
32	The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The Board has developed many performance measures over the years to aid in determining whether this goal has been met. The above four performance measures are among the most significant measures. The data on these measures has been compiled on a calendar year basis, rather than fiscal year, so the values indicated above are calendar year figures.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	VOSHA Review Board
2	DEPARTMENT NAME:	VOSHA Review Board
3	DIVISION NAME:	
4	PROGRAM NAME:	VOSHA Review Board
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	128000000	
7	FY 2020 Appropriation \$\$\$	\$88,666.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$88,666.00	
			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 2020	\$88,666.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$44,333.00	10000
16	TF		20105
17	EF		20205
18	SF	\$44,333.00	21500
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$88,666.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Percentage of closed cases and percentage of cases closed in 12 months or less.	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percentage of closed cases at end of fiscal year.	Percentage	2. How well did we do it?	77%	69%	76%	76%	75%	75%
28	Percentage of closed cases in 12 months or less	Percentage	3. Is anyone better off?	28%	93%	80%	100%	80%	80%
29			select from drop down						
30			select from drop down						
31			select from drop down						

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.	
32	See attached narrative

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Vermont Judiciary
2	DEPARTMENT NAME:
3	DIVISION NAME: Vermont Judiciary
4	PROGRAM NAME: Vermont Judiciary
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	212000000
7	FY 2020 Appropriation \$\$\$	\$51,854,496
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$51,854,496
		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 2020	\$51,854,496.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$43,911,694.00	10000
16	TF		20105
17	EF		20205
18	SF	\$3,174,315.00	
19	FF	\$640,524.00	22005
20	GC		20405
21	OTHER	\$2,325,272.00	IDT
22	TOTAL ACTUAL FY18	\$50,051,805.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan select from drop down
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 % of juvenile abuse and neglect cases disposed of or otherwise resolved within established time frame of 98 days.	Percentage	2. How well did we do it?	35%	27%	26%	28%	100%	100%
28 % of criminal felony cases disposed of or otherwise resolved within established time frame of 6 months.	Percentage	2. How well did we do it?	50%	48%	44%	43%	100%	100%
29 % of criminal misdemeanor cases disposed of or otherwise resolved within established time frame of 4 months.	Percentage	2. How well did we do it?	70%	67%	62%	62%	100%	100%
30 % of small claims cases disposed of or otherwise resolved within established time frame of 4 months.	Percentage	2. How well did we do it?	66%	63%	60%	60%	100%	100%
31		select from drop down						

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.	
32	<p>Basic indicators of court performance are a necessary ingredient of accountability in the administration of justice and effective governance of the third branch. Moreover, performance measures provide a structured means for courts to communicate this message. The Judiciary's four performance measures are based on an instrument developed by the National Center for State Courts. This instrument, known as CourtTools, is designed to foster consensus on what courts should strive to achieve and their success in meeting objectives in a world of limited resources. The instrument consists of ten performance measures, one of which is time to disposition. Time to disposition is defined as the percentage of cases disposed of or otherwise resolved within established time frames. Case disposition guidelines have been established by the Supreme Court as goals for the administration of court caseloads. These guidelines do not supersede procedural requirement in court rules or statutes for specific cases, or supersede reporting requirements in court rules or statutes. As contained in Supreme Court Administrative Directive 26, the standard track timeline that has been established for CHINS (abuse and neglect) cases is 98 days. The timeframe from removal to temporary care hearing [33 VSA §5307(a)] is 3 days; from temporary care order to merits adjudication [33 VSA §5313(b)] is 60 days; and from merits adjudication to disposition order [33 VSA §5317(a)] is 35 days. As established in Supreme Court Directive 24, the standard track timeline that has been established for felony cases is 100% in 180 days [6 months] and the standard track timeline that has been established for misdemeanor cases is 100% in 120 days [4 months]. As established in Supreme Court Directive 32, the standard track timeline that has been established for small claims cases is 100% in 120 days [4 months]. These case disposition guidelines also include a separate timeline for complex cases. A case is determined to be complex when mitigating factors exist. In juvenile cases, mitigating factors may include the filing of a termination of parental rights application, a forensic evaluation, the inclusion of additional parties or attorneys, interpreters, interstate compact, or multiple expert witnesses. In criminal misdemeanor cases, a case is determined to be complex when it involves an interpreter, competency evaluation, jury trial, a public defender conflict at or after the first calendar call. In criminal felony cases, a case is deemed to be complex when it involves all of the mitigating factors outlined for a misdemeanor case, as well as a self-represented defendant, a juvenile victim, multiple victims, out-of-state witnesses, co-defendants, or a pre-sentence investigation. A felony case is considered "super" complex if it involves a fatality or life sentence. Factors that qualify a small claims case for the complex track include multiple parties and attorneys, multiple claims, need for extensive discovery, expert witnesses, out-of-state parties or witnesses, complexity of legal issues, number of motions, and high level of conflict. For the purposes of this analysis, the data treats all cases as following a standard track.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	NA
2	DEPARTMENT NAME:	Public Safety
3	DIVISION NAME:	VT Crime Information Center (VCIC)
4	PROGRAM NAME:	Criminal History Record Check Program
5	PROGRAM NUMBER (if used):	No Program Number. Program is funded through fees and tracked through dedicated Special Fund #21130

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2140020000	
7	FY 2020 Appropriation \$\$\$	\$5,784,936.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$765,628.00	
			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 2020	\$765,628.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$904,776	21130
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$904,776.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	Count	1. How much did we do?	12,252	15,262	16,891	20,735	22,000	24,000
28	Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	Days	2. How well did we do it?	18	21	8	12	14	14
29	Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	Days	2. How well did we do it?	1.1	1.7	1.4	1.2	1.5	1.5
30			select from drop down						
31			select from drop down						

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.

32	<p>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.</p>								
----	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	NA
2	DEPARTMENT NAME:	Public Safety
3	DIVISION NAME:	VT Crime Information Center
4	PROGRAM NAME:	Therapeutic Marijuana Registry Program
5	PROGRAM NUMBER (if used):	No Program Number. Program is funded through fees and tracked in Special Fund #21970 and under Project/Grant code #23020

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	2140020000
7	FY 2020 Appropriation \$\$\$	\$5,784,936.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$344,667.00
		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 2020	\$344,667.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$315,800	21130
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$315,800.34	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.

25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
----	-------------------------------------------------------------------	--	----------------------------------------------------

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of Active Registrants	Count	1. How much did we do?	2,387	3,593	4,890	5,625	7,000	8,000
28	Average turn around time for application appeals	average days	2. How well did we do it?	52	39	17	13	21	21
29	Percentage of applicants selecting a dispensary (as of December each year)	percent	2. How well did we do it?	77	83	96	98	95	95
30			select from drop down						
31			select from drop down						

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.									
32	<p>The Therapeutic Marijuana Registry (TMR) is part of the Vermont Crime Information Center and serves to receive and process patient and caregiver applications per 18 V.S.A. Chapter 86 and the associated rules governing the program. Additionally the TMR provides oversight to the four (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.</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

29 of 88

PROGRAM INFORMATION	
1	AGENCY NAME:
2	DEPARTMENT NAME: Military
3	DIVISION NAME: Building Maintenance
4	PROGRAM NAME: Energy Management
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	2150040000
7	FY 2020 Appropriation \$\$\$	\$1,442,103.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$220,000.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$1,333,000.00 2150030000
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 2020	\$1,553,000.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$219,231.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$1,288,399.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$1,507,630.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of BTUs (millions) per year	Number	1. How much did we do?	67,195	60,407	66,743	70,003	69,287	68,584
28	Number of Square Feet to be supported	Number square feet	1. How much did we do?	1,114,000	1,135,000	1,201,000	1,160,000	1,160,000	1,160,000
29	BTU's per Square Foot per year	Number	2. How well did we do it?	60,318	53,222	55,573	60,374	59,730	59,124
30			select from drop down						
31			select from drop down						

<p>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.</p>									
32	<p>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).</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

30 of 88

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Military
3	DIVISION NAME:	Office of Veterans Affairs
4	PROGRAM NAME:	Veterans Benefit Claims
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2150050000	
7	FY 2020 Appropriation \$\$\$	\$806,206.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$247,869.00	
			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 2020	\$247,869.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$247,913.35	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$247,913.35	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(8) Vermonters with disabilities live in dignity in settings they prefer.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Veterans Service Officers Caseloads and Benefits recovered for Military Veterans	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of claims made by Veterans for Benefits	Number	1. How much did we do?	700	902	603	1008	900	900
28	Benefits recovered for Veterans from the Federal Government	Dollars	1. How much did we do?	\$ 6,015,521	\$ 5,071,390	\$ 6,585,217	\$ 5,731,121	\$ 5,800,000	\$ 5,800,000
29			select from drop down						
30			select from drop down						
31			select from drop down						

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.									
32	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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Food Safety Consumer Protection
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2200020000	
7	FY 2020 Appropriation \$\$\$	\$7,799,461.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$5,049,461.00	
			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 2020	\$5,049,461.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$2,776,208.07	10000
16	TF		20105
17	EF		20205
18	SF	\$825,749.99	
19	FF	\$1,242,063.48	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$4,844,021.54	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Number of Vermont food recall incidents	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of licenses/registrations/permits overseen by the Division	Number	1. How much did we do?	18,677	18,345	20,322	20,721	21,135	21,558
28	Number of inspections completed by the Division	Number	1. How much did we do?	15,136	17,981	16,725	17,532	17,883	18,240
29	Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	Number	3. Is anyone better off?	331	183	153	139	140	150
30			select from drop down						
31			select from drop down						

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.									
32	<p>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 ensure the Division is meeting its objective.</p> <p>Although these measures are 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 including 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.</p> <p>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 and email communication, consumer complaint investigations, and site/facility inspections. As a result, the data provided grossly underestimates the total amount of compliance work completed by the Division on an ongoing basis.</p> <p>The FSCP Division might be unique in that the measures chosen for this project 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 correlate with the number of businesses in existence at that time and so can only be fully known in retrospect.</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:
3	DIVISION NAME: Public Health Ag Resource Management
4	PROGRAM NAME: Mosquito & Tick Control Program
5	PROGRAM NUMBER (if used): 26350

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 2200040000
7	FY 2020 Appropriation \$\$\$ \$3,256,553.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$632,384.00
	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 2020 \$632,384.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$719,309.97	10000
16	TF		20105
17	EF		20205
18	SF	\$10.00	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$719,319.97	

PROGRAM PERFORMANCE				
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(2) Vermonters are healthy.	24 STRATEGIC OUTCOME: State Strategic Plan	(3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Number of mosquito born illnesses diagnosed in Vermont	26 BREAKTHROUGH INDICATOR: State Strategic Plan	Vermonters will be educated on self-protection against arboviral illnesses

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Number of mosquito pools collected & tested	Number	2. How well did we do it?	3,245	3,866	3,244	4,306	2,997	3,500
28 Percentage of collected mosquito pools with Eastern Equine Encephalitis or West Nile Virus detected	Percentage	3. Is anyone better off?	0.49%	2.52%	0.59%	2.07%	5.24%	3.00%
29 Number of mosquitoes collected & identified	Number	1. How much did we do?	67,335	146,238	92,193	108,288	75,637	100,000
30		select from drop down						
31		select from drop down						

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.

32	<p>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. (Performance measure data are based on Summer field season data rather than fiscal year. EG - FY 2018 data represent survey and analytical results for the period May 1 through October 1, 2017).</p> <p>Program Objective:</p> <ul style="list-style-type: none"> 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. <p>Performance Targets:</p> <ul style="list-style-type: none"> Continue statewide mosquito surveillance and expand surveillance in areas where data are underrepresented, including a more robust rapid-response surveillance program when human or animal illness occurs or in response to extreme instances of nuisance mosquitoes to rule out the presence of significant numbers of vector species 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 (<i>Aedes albopictus</i> - this non-native, southern mosquito species has not been detected in Vermont), using BG Sentinel traps and oviposition traps as needed 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 through collection and testing for 5 arboviruses (<i>Borrelia burgdorferi</i>, <i>Borrelia miyamotoi</i>, <i>Anaplasma</i>, <i>Babesia</i>, and <i>Powassan</i>) Reinstate and expand 2016's Passive Tick Surveillance Program in which VT citizens submit ticks for identification and VAAPM gathers statewide tick data from the submissions As shown by the steep increase in percent of arboviral detections in 2018, data such as number of mosquitoes or ticks collected, identified, and tested, as well as the percentage of arbovirus detected, can vary widely owing to such factors as weather, drought, local flooding, species favored by extreme conditions such as drought, and cyclical proliferation of different vector species. For example, although the total number of mosquitoes collected in a given year may decrease, the percentage of arbovirus detections in the same year could increase dramatically, as conditions greatly favored proliferation of a certain vector species.
----	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:
3	DIVISION NAME: Agricultural Development
4	PROGRAM NAME: Working Lands Enterprise Initiative
5	PROGRAM NUMBER (if used): 26813

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 2200030000
7	FY 2020 Appropriation \$\$\$ \$4,193,551.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$608,000.00
	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 2020 \$608,000.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$725,109.68	10000
16	TF		20105
17	EF		20205
18	SF	\$31,407.00	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$756,516.68	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Increase in Gross Working Lands Income over previous year for grantees of Working Lands Program	26 BREAKTHROUGH INDICATOR: State Strategic Plan Vermonters will have access to more locally produced agricultural products, and opportunities to be employed at Vermont businesses.

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of raw jobs created	number	3. Is anyone better off?	82	367	424	474	50	50
28	Total increase in gross income	dollars	3. Is anyone better off?	\$ 8,876,727	\$ 11,084,404	\$ 19,726,340	\$ 26,450,000	\$ 3,550,000	\$ 12,000,000
29	Average percentage increase in products output	percentage	2. How well did we do it?	93	77	33	33	50	52
30			select from drop down						
31			select from drop down						

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.

Our FY18 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output 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. Business grant projects are currently in progress, so survey and data aggregation will be processed at the end of the 2018 calendar year for FY18 information. 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 2019 targets are based on additional grantees who will be reporting next year: FY19 business grantees, in addition to 2018-2019 changes from FY18, FY17, and FY16 Business Grantees. Our FY18 Performance Measure Data from 2017-2018 includes results from 65 grantees reporting on 2017-2018, and building off last year's cumulative data.

32 Projections for our FY20 budget were found by estimating a reasonable change for our performance measures given FY15 grantee results from 2019-2020 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 RBA represent cumulative totals through the end of the noted calendar year. FY 2019 & FY 2020 Budget represent projected #'s for those calendar years singularly.

In FY2019 the Working Lands Enterprise Board aims to deploy grant funds in the following category ranges:

1. Service Provider Grant Funding Total: \$230,000-\$280,000
2. Business Grant Funding Total: \$525,000-\$575,000
3. Trade Show Assistance Grants: \$20,000

Grants are available to Vermont-based businesses for \$5,000 - \$25,000. What's new this year is that grants, up to \$150,000 each, are available for low grade wood or dairy projects that propose significant supply or value chain overall industry impact improvements.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Secretary of State
2	DEPARTMENT NAME:
3	DIVISION NAME: Elections & Campaign Finance
4	PROGRAM NAME: Help America to Vote Act (HAVA) Election Assistance Commission (EAC) - Federal Funds
5	PROGRAM NUMBER (if used) 29040

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 2230014000
7	FY 2020 Appropriation \$\$\$ \$2,000,000.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$2,000,000.00
	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 2020 \$2,000,000.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$2,000,000.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$2,000,000.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Percentage of Voter Registration & Turnout	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Percentage of 246 Municipalities with Town Clerks & Assistants who received training on Elections Management suite since 2015 and ongoing.	election official	2. How well did we do it?	99%	99%	99%	100%	100%	100%
28 Electronic Voting Tabulators purchase 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.	each tabulator	1. How much did we do?	81%	89%	89%	100%	100%	100%
29 Registered Voters	per voter	1. How much did we do?	428,444	471,619	465,698	490,074	494,717	494,717
30 Percent of people eligible to register to vote and who are registered.	per voter	2. How well did we do it?	86.29%	95.33%	94.13%	99.06%	100%	100%
31 Percent of registered voters voting in the general election.	per voter	2. How well did we do it?	--	63.30%	--	57%	--	60%

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.

32 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 out of 494,717 citizens of voting age. https://www.census.gov/library/visualizations/2016/comm/citizen_voting_age_population/cb16-tps18_vermont.html. 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 EAC 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 61.4% (2016 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. 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 has implemented an accessible voting system for individuals with disabilities, including the blind and visually impaired fully funded by the HAVA EAC fund. The new system provides 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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Secretary of State
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Corporations/Business Services Division
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used)	29600

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2230013000	
7	FY 2020 Appropriation \$\$\$	\$5,043,183.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$837,248.00	
			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 2020	\$837,248.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$879,246.00	21928
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$879,246.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Business renewals, corporations/business services revenue are measure that evaluate business climate and commercial retention rate. Number of online transactions evaluates the ease in which business can	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of business renewals	each renewal	3. Is anyone better off?	45,474	51,654	54,825	58,346	58,000	59,000
28	Corporations/Business Service Revenue	\$	1. How much did we do?	5,936,069	6,122,754	7,000,000	6,891,050	6,900,000	6,800,000
29	Percentage of online transactions of all transactions	each unique online transaction	2. How well did we do it?	90.74%	92.94%	95%	95%	96%	97%
30	Number of all transactions	each unique transaction	1. How much did we do?	82,146	93,430	103,000	104,701	105,000	106,000
31			select from drop down						

<p>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.</p>									
32	<p>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 42% usage rate between January 1 (implemented) to November 16, 2018.</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME:
2	DEPARTMENT NAME: Public Utility Commission
3	DIVISION NAME:
4	PROGRAM NAME: Public Utility Commission
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	2250000000
7	FY 2020 Appropriation \$\$\$	\$3,700,815.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,700,815.00
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 2020	\$3,700,815.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$3,700,815.00	21709
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$3,700,815.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	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	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Percent of cases disposed of or otherwise resolved within established timeframes	Percentage	2. How well did we do it?	n/a	n/a	92%	95%	80%	80%
28 Percent of public inquiries and information requests satisfied within established timeframes	Percentage	2. How well did we do it?	n/a	n/a	95%	95%	85%	85%
29 Percent of consumer complaints about utility service resolved using simplified, accessible procedures	Percentage	2. How well did we do it?	n/a	n/a	n/a	100%	n/a	n/a
30 Customer satisfaction (on a scale of 1 to 5, with 5 being the best)	Scale of 1 to 5, with 5 being the best	2. How well did we do it?	n/a	n/a	n/a	n/a	4	4
31 Percent of net-metering registration cases disposed of or otherwise resolved within established timeframes	Percentage	2. How well did we do it?	n/a	n/a	n/a	n/a	95%	95%

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.

32 The Public Utility Commission recognizes the value in measuring and reporting on how effectively we serve Vermonters. We used three performance measures in FY18, one of which utilized data from our new electronic case management system (two additional phases of which "went live" in FY18). For FY19, we removed one of these performance measures and added two new performance measures. For FY20, we are using the same performance measures as in FY19. The first FY20 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 FY19 budget, FY19 BAA, and FY20 budget targets for this performance measure are 80%. The second FY20 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. In the years before the implementation of ePUC, as more members of the public became involved in Commission proceedings, the number of public inquiries and information requests received by the Commission increased significantly. This trend reversed in FY18 because members of the public were able to use the Commission's website to access all public documents filed with the Commission or issued by the Commission in cases being processed in ePUC. The Commission expects that public records requests received in FY20 will primarily seek documents that will not be available via ePUC. The Commission's FY19 budget, FY19 BAA, and FY20 budget targets for this performance measure are 85%. The third performance measure for FY20 (customer satisfaction) will be based on the results of an 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, FY19 BAA, and FY20 budget targets for this performance measure are an overall satisfaction rating of 4 (on a scale of 1 to 5, with 5 being the best). The fourth performance measure for FY20 (percent of net-metering registration cases disposed of or otherwise resolved within established timeframes) is similar to the first 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 2,900 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, FY19 BAA, and FY20 budget targets for this performance measure are 95%. For FY18, the Commission used three performance measures. Our FY18 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) -- 95%; (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 -- 100%. The Commission decided not to use this third performance measure for FY19 or FY20 because of a lack of data for the measure. The Commission did not resolve any consumer complaint cases during FY17 and only resolved three consumer complaint cases during FY18 (all of which were resolved without a hearing); the Commission referred the other 45 consumer complaint cases that were filed during FY18 to the Consumer Affairs and Public Information Division of the Department of Public Service. Forty-three of those were resolved by the Department during this time period; two were still pending at the end of FY18.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Enhanced 9-1-1 Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	22600001000	
7	FY 2020 Appropriation \$\$\$	\$5,086,242.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$5,086,242.00	
			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 2020	\$5,086,242.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$4,831,183.00	21711
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$4,831,183.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.

25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
----	-------------------------------------------------------------------	--	----------------------------------------------------

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	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		2. How well did we do it?	N/A	92.30%	92.66%	95.05%	>95.05%	>95.05%
28	Number of 9-1-1 Town Coordinators trained to use GeoLynx Change Request Server		1. How much did we do?	N/A	N/A	83	14	90	90
29	MisMatch Errors - Phone to Map		1. How much did we do?	12126	4124	4040	1261	<1261	<1261
30			select from drop down						
31			select from drop down						

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 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. 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. Internal resource constraints impacted the number of coordinators trained this year.

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 99.55% matched as of 6/30/2018. 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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	HUMAN RIGHTS COMMISSION
2	DEPARTMENT NAME:	HUMAN RIGHTS COMMISSION
3	DIVISION NAME:	
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	22800001000	
7	FY 2020 Appropriation \$\$\$	\$491,906.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$245,958.00	
			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 2020	\$245,958.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$491,906.00	10000
16	TF	\$0.00	20105
17	EF		20205
18	SF		
19	FF	\$75,093.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$566,999.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	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.	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Complaints processed in FY 19	Number of Cases	1. How much did we do?	58	66	52	60	70	65
28	Cases that settled pre or post investigation	Percentage	2. How well did we do it?	29%	44%	37%	50%	69%	50%
29	Cases that settled with monetary relief for complainants.	Percentage	3. Is anyone better off?	100%	83%	85%	90%	70%	70%
30			select from drop down						
31			select from drop down						

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.

32 The Human Rights Commission (HRC) conducts impartial investigations into allegations of discrimination in housing, state government employment and places of public accommodations. The HRC serves Vermonters and visitors to the State who are in protected categories. These categories vary by type or complaint but the primary protected categories are race, color, national origin, disability, sex, sexual orientation and gender identity. Data shows the number of cases processed during the year (which 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. Other relief included training, 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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	HUMAN RIGHTS COMMISSION
2	DEPARTMENT NAME:	HUMAN RIGHTS COMMISSION
3	DIVISION NAME:	
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	22800001000	
7	FY 2020 Appropriation \$\$\$	\$543,256.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$166,000.00	
			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 2020	\$166,000.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$543,256.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$75,291.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$618,547.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	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.	26 BREAKTHROUGH INDICATOR: State Strategic Plan Strategic plan is to provide in-person trainings and web trainings to all Vermonters and do more comprehensive outreach (see narrative).
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of training and outreach events.		1. How much did we do?	43	40	52	37	30	40
28	Average number of people who received training per staff member (4 FTE)		2. How well did we do it?	260	277	523	218	175	250
29	Number of people who received training and are now better informed about their rights and responsibilities.		3. Is anyone better off?	1041	1109	2092	874	700	1000
30			select from drop down						
31			select from drop down						

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.	
32	<p>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. In Fiscal Year 2018, the HRC provided 37 trainings (7 in housing, 16 in places of public accommodations, 2 in employment and 12 in implicit bias). The total number of individuals who received training were 874. Entities included employees and managers of the State, law enforcement, community members, victims' advocates, private employees, housing providers, individual landlords, private and non-profit attorneys and service providers. Training and outreach numbers were higher in 2017 due to a settlement that required mandatory training for a large employer.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Liquor & Lottery
2	DEPARTMENT NAME:	Liquor & Lottery
3	DIVISION NAME:	Liquor
4	PROGRAM NAME:	Office of Compliance & Enforcement; Education
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	2300002000
7	FY 2020 Appropriation \$\$\$	\$8,637,853.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$2,691,935.00
		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 2020	\$2,691,935.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$312,503.00	22005
20	GC		20405
21	OTHER	\$2,334,267.00	50200
22	TOTAL ACTUAL FY18	\$2,646,770.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Count success measured via testing.	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Alcohol underage compliance testing pass/fail rate		2. How well did we do it?	88%	88%	90%	88%	88%	88%
28	Tobacco underage compliance testing pass/fail rate		2. How well did we do it?	90%	89%	89%	92%		90%
29	Server Training test results pass/fail rate		1. How much did we do?	97%	97%	97%	98%		98%
30			select from drop down						
31			select from drop down						

32	<p>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.</p> <p>Providing Education & training in order to increase compliance and reduce law violations, such as not selling to minors or intoxicated consumers.</p>								
----	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Liquor & Lottery
2	DEPARTMENT NAME:	Liquor & Lottery
3	DIVISION NAME:	Lottery
4	PROGRAM NAME:	Problem Gambling Grant
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	2300002000
7	FY 2020 Appropriation \$\$\$	\$3,409,074.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$100,000.00
		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 2020	\$100,000.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$150,000.00	50200
22	TOTAL ACTUAL FY18	\$150,000.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(2) Vermonters are healthy.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Count quantity of requests for services by various methods (phone, email, website) to determine overall needs for services in each county. Review methods of contact to determine resources allocated to each form of outreach.	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Count of calls from individuals or their families who seek services for gambling problems or addiction.	each	1. How much did we do?	254	20	27	33	25	25
28 Number of Vermont residents who attended one or more counseling sessions from a certified counselor each year.	each	2. How well did we do it?	200	33	52	22	25	25
29 Number of Addiction counselors who attended one or more training sessions and evaluated session as helpful and beneficial.	each	2. How well did we do it?	65	74	106	24	25	25
30		select from drop down						
31		select from drop down						

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.	
32	<p>Problem gambling services are provided by the grant recipient chosen. 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. Now under new management we are critically examining the value of this grant. While the lottery has a social responsibility mission to assist those who have a gambling problem there is insufficient value under the present model which was reduced from \$150,000 to \$100,000 last year. With only 25 Vermonters availing themselves of this service the cost per person is \$4,000 per call! We are looking for to make significant changes to this grant in the coming fiscal year.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Vermont Commission on Women
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	ECONOMIC EQUITY & SECURITY
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	33100000000	
7	FY 2020 Appropriation \$\$\$	\$390,631.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$119,142.46	
			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 2020	\$119,142.46	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$113,058.21	10000
16	TF		20105
17	EF		20205
18	SF	\$2,000.00	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$115,058.21	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	% of Vermont women age 18+ below 200% of Federal Poverty Guidelines.	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 # of businesses VCW had direct contact with regarding the Equal Pay Compact		1. How much did we do?		160	140	18	10	10
28 % of businesses that signed onto the VT Equal Pay Compact after being contacted		2. How well did we do it?		44%	43.50%	100%	100%	100%
29 #/% of VT Equal Pay Compact signers that have articulated specific strategies to improve		3. Is anyone better off?		46 / 69%	40 / 66%	14 / 77.7%	10 / 66.6%	10 / 66.6%
30		select from drop down						
31		select from drop down						

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.	
32	<p>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.</p> <p>VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:</p> <ul style="list-style-type: none"> - 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. <p>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. In FY18, we did not have such carryforward funds, nor do we in FY19.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Green Mountain Care Board
3	DIVISION NAME:	
4	PROGRAM NAME:	Vermont Health Connect Insurance Rate Review
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	3330010000
7	FY 2020 Appropriation \$\$\$	\$7,914,776.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$550,134.80
		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 2020	\$550,134.80

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$161,656.12	10000
16	TF		20105
17	EF		20205
18	SF	\$234,122.65	21937
19	FF		22005
20	GC	\$161,656.12	20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$557,434.89	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(2) Vermonters are healthy.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Rates for health insurance products offered through Vermont Health Connect (Vermont's individual and small group employer health insurance exchange.)	26 BREAKTHROUGH INDICATOR: State Strategic Plan Percent of Household Income Spent on Healthcare, Housing/Utilities, and Taxes/Fees

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Performance Measure A: The number of exchange plans and rates approved for plan Coverage on Vermont Health Connect (VHC). Data narrative: The Green Mountain Care Board (GMCB) reviewed 15 BCBSVT and 14 MVP Health Insurance Plan rates to insure that Vermonters pay a fair price for quality coverage on VHC in 2019. These 29 plans in total represent all plans on VHC for 2019	Number of plans and rates approved.	1. How much did we do?	20 of 20	22 of 22	23 of 23	24 of 24	29 of 29	n/a
28	Performance Measure B: The percentage difference between the proposed rate and the approved rate, and the estimated dollar savings for the insured population. For the BCBSVT VHC 2019 rate filing the GMCB reduced a 5.8% proposed rate to a 3.2% approved rate. The estimated dollar savings is \$12.9 million.	Approved Rate versus Proposed Rate	2. How well did we do it?	Approved 7.7% versus Proposed 9.8%	Approved 5.9% versus Proposed 8.6%	Approved 7.3% versus Proposed 8.2%	Approved 9.2% versus Proposed 12.7%	Approved 3.2% versus Proposed 5.8%	n/a
29	Performance Measure C: The percentage difference between the proposed rate and the approved rate, and the estimated dollar savings for the insured population. For the MVPT VHC 2019 rate filing the GMCB reduced a 6.6% proposed rate to a 1.9% approved rate. The estimated dollar savings is \$6.5 million.	Approved Rate versus Proposed Rate	2. How well did we do it?	Approved 10.7% versus Proposed 15.4%	Approved 2.4% versus Proposed 3.0%	Approved 3.7% versus Proposed 8.8%	Approved 3.5% versus Proposed 6.7%	Approved 1.9% versus Proposed 6.6%	n/a
30			select from drop down						
31			select from drop down						

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.

32	<p>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 (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.</p>								
----	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Green Mountain Care Board
3	DIVISION NAME:
4	PROGRAM NAME: Hospital Budget Review
5	PROGRAM NUMBER (if used):

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 3330010000
7	FY 2020 Appropriation \$\$\$ 7,914,776.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$498,466.00
9	Program Budget Amounts from other appropriation: \$0.00
10	Program Budget Amounts from other appropriation: \$0.00
11	Program Budget Amounts from other appropriation: \$0.00
12	Program Budget Amounts from other appropriation: \$0.00
13	Program Budget Amounts from other appropriation: \$0.00
14	TOTAL PROGRAM BUDGET FY 2020 \$498,466.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$143,499.72	10000
16	TF		20105
17	EF		20205
18	SF	\$207,827.18	21937
19	FF		22005
20	GC	\$143,499.72	20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$494,826.62	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Rate of growth for hospital budgets in Vermont.	26 BREAKTHROUGH INDICATOR: State Strategic Plan Percent of Household Income Spent on Housing/Utilities, Health Care, & Taxes/Fees

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Measure: Hospital budget review. Data narrative: The Green Mountain Care Board reviews hospital budgets for all 14 hospital systems in Vermont.	Hospitals	1. How much did we do?	14 of 14	14 of 14	14 of 14	14 of 14	14 of 14	14 of 14
28 Measure: The difference between the proposed hospital budget net patient revenue (NPR) in total dollars and the total NPR approved by the Green Mountain Care Board. Data Narrative: GMCB establishes a target NPR growth rate each year; the target for hospital fiscal year 2019 was 3.2% (includes base rate of 2.8% plus an allowance of up to 0.4% for health care reform investments). The NPR growth rate includes both price and utilization changes. Limiting annual hospital NPR growth rates will save Vermonters millions of dollars in health care costs.	Net Patient Revenue Total Dollars	2. How well did we do it?	Approved \$2,229,060,637 versus proposed \$2,229,352,637; difference of \$292,000	Approved \$2,307,481,046 versus proposed \$2,308,927,609; difference of \$1,446,563	Approved \$2,416,732,994 versus proposed \$2,421,935,116; difference of \$5,202,122	Approved \$2,492,334,939 versus proposed \$2,502,905,547; difference of \$10,507,608	Approved \$2,607,496,875 versus proposed \$2,611,126,179; difference of \$3,629,304	n/a
29 Measure: The difference between the proposed commercial weighted average price increase for hospital services compared to the commercial weighted average price increase approved by the Green Mountain Care Board. Data narrative: Limiting annual hospital price (rate) increases will save Vermonters millions of dollars in health care costs.	Commercial Weighted Average Price Increase for Hospital Services	2. How well did we do it?	6.8% proposed and approved	4.4% proposed and approved	1.8% approved versus 2.2% proposed	2.0% approved versus 2.3% proposed	2.7% approved versus 3.1% proposed	n/a
30		select from drop down						
31		select from drop down						

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.								
32	In 2013, the Green Mountain Care Board (GMCB) implemented a set of principles to govern the hospital budget review process for federal fiscal years 2014 through 2016. These policies have been annually updated by the Board for FY 2017-2019, and establish a net patient revenue (NPR) target base growth rate. 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. In addition to reviewing NPR growth rates, the GMCB also reviews price (rate) increases for hospital services. Annual hospital commercial weighted average price increases have continued to slow, which has a direct effect on insurance rate increases, and a positive impact on the Vermont economy.							

The following 19 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

(FY 2020)

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.

Governor Scott State Strategic Outcomes

O Governor Scott Priority: Protect Vulnerable Vermonters

Act 186 State Population Outcomes and Indicators

O **Vantage** Vermonters are healthy

	Time Period	Actual Value	Target Value	Current Trend
I VAOA AHS % of adults binge drinking in the past 30 days (NSDUH)	2012	24%	15%	↓ 2
I Immunization % of children age 19-35 months receiving recommended vaccines (4:3:1:4:3:1:4)	2017	74%	80%	↓ 1
I VAOA Tobacco % of adults who smoke cigarettes	2017	17%	12%	↓ 1
I VAOA Act186 % of Vermont adults with any mental health conditions receiving treatment	2016	56%	—	↓ 1
I VAOA Act186 % adolescents in grades 9-12 using marijuana within the last 30 days	2017	24.0%	—	↑ 1
I AHS % of Adolescents (12-17 years) binge drinking in the past 30 days	2011	9%	10%	↓ 3
I AHS % of Adults (18 and older) binge drinking in the past 30 days	2012	24%	—	↓ 2

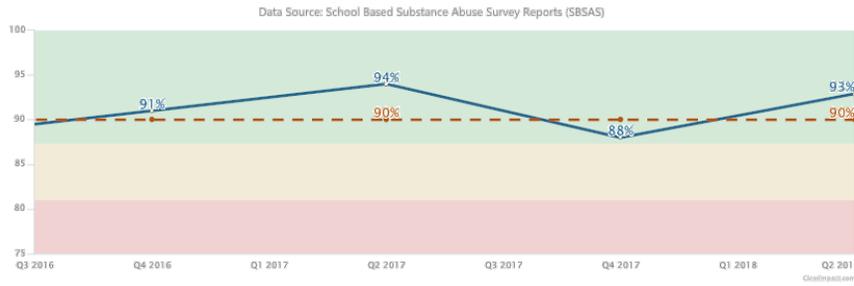
P **VDH** **AOA** Alcohol & Drug Abuse Programs (PPMB)

Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	342060000
FY 2020 Appropriation \$\$\$	\$54,123,135.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$54,123,135.00
TOTAL PROGRAM BUDGET FY 2020	\$54,123,135.00

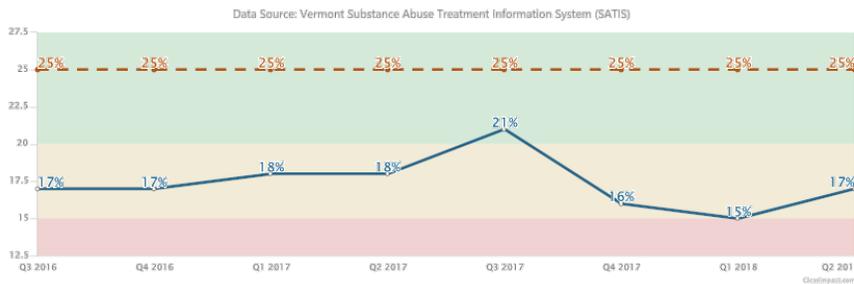
FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$2,520,153.00
FUND: SF (Code: 21837/21912)	\$978,686.43
FUND: FF (Code: 22005)	\$15,101,047.99
FUND: GC (Code: 20405)	\$34,345,015.00
FUND: OTHER (Code: 21370)	\$949,917.00
TOTAL ACTUAL FY18	\$53,894,819.42

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.



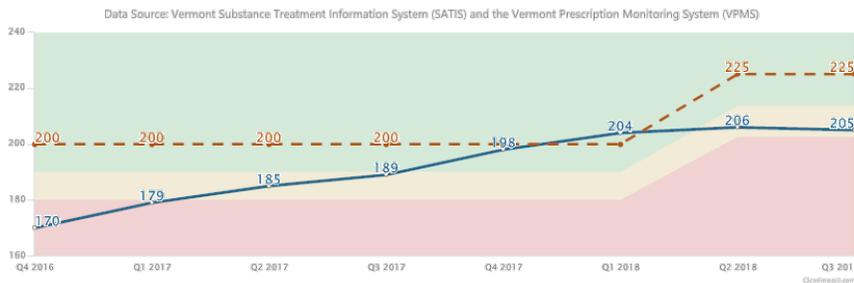
Time Period	Actual Value	Target Value	Current Trend
Q2 2018	93%	90%	↑ 1
Q4 2017	88%	90%	↓ 1
Q2 2017	94%	90%	↑ 2
Q4 2016	91%	90%	↑ 1
Q2 2016	88%	90%	↓ 1
Q1 2016	90%	90%	↑ 1
Q4 2015	85%	90%	↓ 1
Q2 2015	94%	90%	↑ 1
Q1 2015	87%	90%	↓ 1
Q4 2014	88%	90%	↑ 1

Social Supports: Are youth and adults leaving treatment with more support than when they started? Measured as percent of treatment clients (excluding residential detoxification and detoxification treatment) who have more social supports on discharge than on admission.



Time Period	Actual Value	Target Value	Current Trend
Q2 2018	17%	25%	↑ 1
Q1 2018	15%	25%	↓ 2
Q4 2017	16%	25%	↓ 1
Q3 2017	21%	25%	↑ 1
Q2 2017	18%	25%	→ 1
Q1 2017	18%	25%	↑ 1
Q4 2016	17%	25%	→ 3
Q3 2016	17%	25%	→ 2
Q2 2016	17%	25%	→ 1
Q1 2016	17%	25%	↓ 1

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
Q3 2018	205	225	↓ 1
Q2 2018	206	225	↑ 25
Q1 2018	204	200	↑ 24
Q4 2017	198	200	↑ 23
Q3 2017	189	200	↑ 22
Q2 2017	185	200	↑ 21
Q1 2017	179	200	↑ 20
Q4 2016	170	200	↑ 19
Q3 2016	164	200	↑ 18
Q2 2016	161	200	↑ 17

P VDH AOA Immunization Programs (PPMB & GCI)

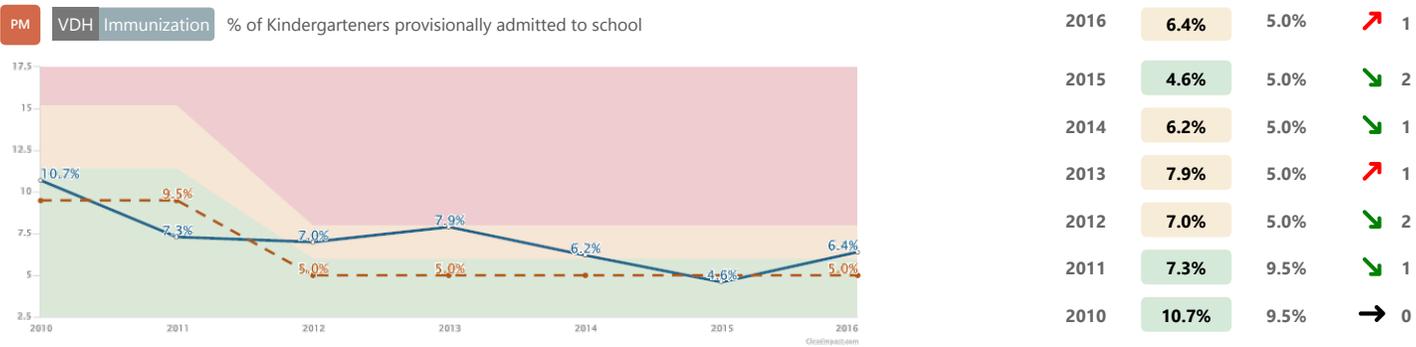
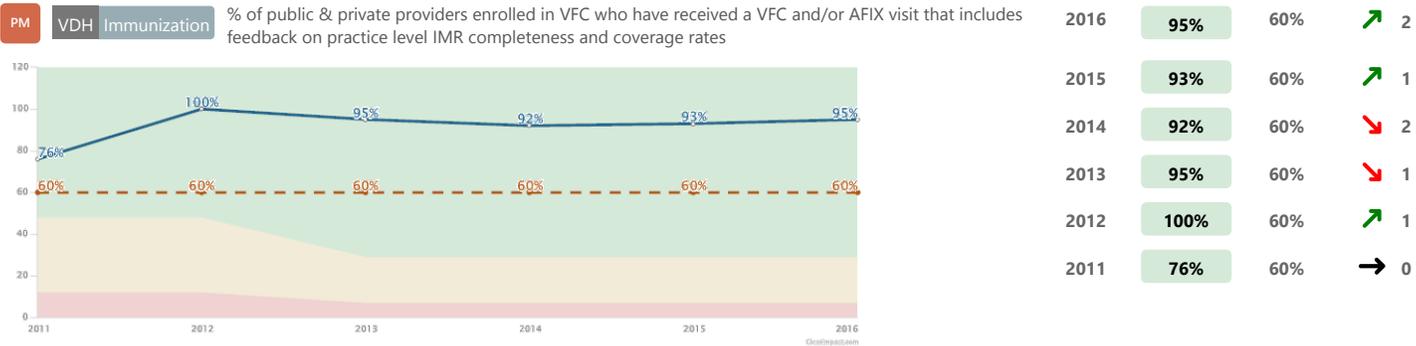
Time Period Actual Value Target Value Current Trend

Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3420021000
FY 2020 Appropriation \$\$\$	\$88,455,897.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$10,110,224.00
TOTAL PROGRAM BUDGET FY 2020	\$10,110,224.00

FY18 PROGRAM ACTUALS	
FUND: SF (Code: 21829)	\$4,032,352.24
FUND: GC (Code: 20405)	\$599,573.28

FUND: GC (Code: 20405)	\$999,973.29
TOTAL ACTUAL FY18	\$4,631,925.52



P VDH AOA Tobacco Control Program (PPMB)

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

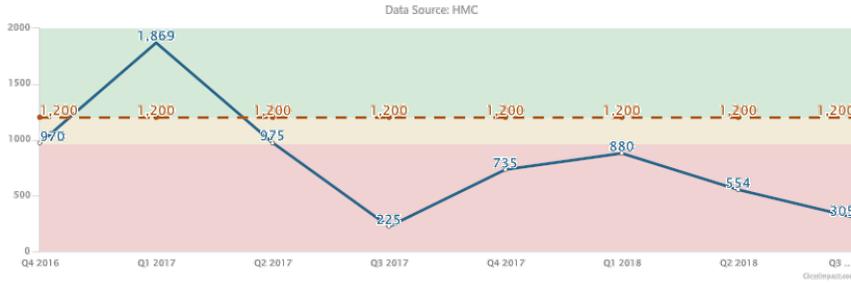
Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3420021000
FY 2020 Appropriation \$\$\$	\$88,455,897.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,615,091.00
TOTAL PROGRAM BUDGET FY 2020	\$3,615,091.00

FY18 PROGRAM ACTUALS	
FUND: FF (Code: 22005)	\$920,522.95
FUND: GC (Code: 20405)	\$1,351,214.56
FUND: OTHER (Code: 21370)	\$781,577.67
TOTAL ACTUAL FY18	\$4,631,925.52

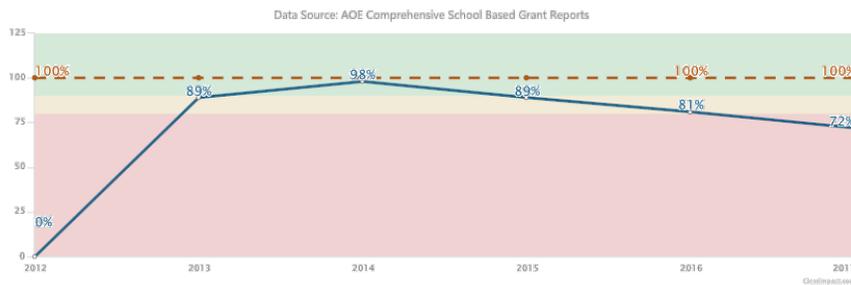


PM VDH Tobacco Anti-tobacco media campaign intensity for low-income adults, in Gross Rating Points (GRP) per quarter



Time Period	Actual Value	Target Value	Trend
Q3 2018	305	1,200	↓ 2
Q2 2018	554	1,200	↓ 1
Q1 2018	880	1,200	↑ 2
Q4 2017	735	1,200	↑ 1
Q3 2017	225	1,200	↓ 2
Q2 2017	975	1,200	↓ 1
Q1 2017	1,869	1,200	↑ 2
Q4 2016	970	1,200	↑ 1
Q3 2016	0	1,200	↓ 1
Q2 2016	1,599	1,200	↑ 1

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



Year	Actual %	Target %	Trend
2017	72%	100%	↓ 3
2016	81%	100%	↓ 2
2015	89%	100%	↓ 1
2014	98%	100%	↑ 2
2013	89%	100%	↑ 1
2012	0%	100%	→ 0

P DVHA DVHA Medicaid Inpatient Psychiatric and Detoxification Utilization

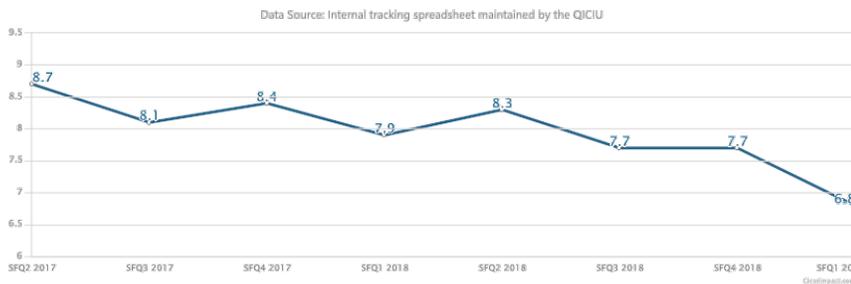
Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3410010000
FY 2020 Appropriation \$\$\$	\$172,453,392.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$921,054.00
TOTAL PROGRAM BUDGET FY 2020	\$921,054.00

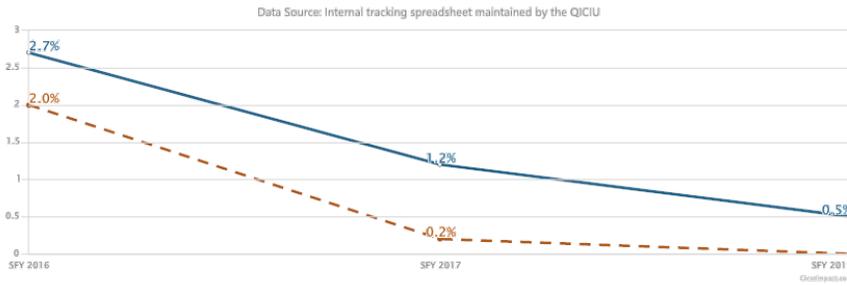
FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$452,639.73
FUND: FF (Code: 22005)	\$452,639.73
TOTAL ACTUAL FY18	\$905,279.46

PM DVHA QICIU Average length of stay (LOS) for DVHA inpatient mental health & detox admissions



Time Period	Actual Value	Target Value	Trend
SFQ1 2019	6.8	-	↓ 1
SFQ4 2018	7.7	-	→ 1
SFQ3 2018	7.7	-	↓ 1
SFQ2 2018	8.3	-	↑ 1
SFQ1 2018	7.9	-	↓ 1
SFQ4 2017	8.4	-	↑ 1
SFQ3 2017	8.1	-	↓ 2
SFQ2 2017	8.7	-	↓ 1
SFQ1 2017	9.2	-	→ 0

Time Period	Actual Value	Target Value	Current Trend
SFY 2018	0.5%	0.0%	↘ 2
SFY 2017	1.2%	0.2%	↘ 1
SFY 2016	2.7%	2.0%	→ 0



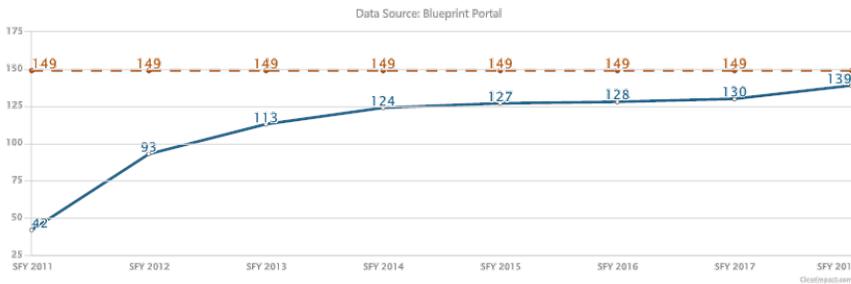
Time Period	Actual Value	Target Value	Current Trend
-------------	--------------	--------------	---------------

Budget Information

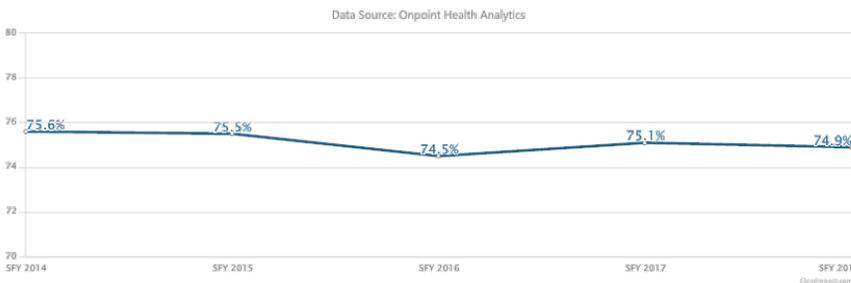
FY20 PROGRAM BUDGET	
Primary Appropriation #	3410015000
FY 2020 Appropriation \$\$\$	\$737,106,167.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$18,640,126.22
Program Budget Amounts from other appropriation:	\$6,206,627.63
Secondary Appropriation #:	3410010000
TOTAL PROGRAM BUDGET FY 2020	\$24,846,753.85

FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$1,332,855.65
FUND: FF (Code: 22005)	\$1,332,855.65
FUND: GC (Code: 20405)	\$20,811,855.94
TOTAL ACTUAL FY18	\$23,477,567.24

Time Period	Actual Value	Target Value	Current Trend
SFY 2018	139	149	↗ 8
SFY 2017	130	149	↗ 7
SFY 2016	128	149	↗ 6
SFY 2015	127	149	↗ 5
SFY 2014	124	149	↗ 4
SFY 2013	113	149	↗ 3
SFY 2012	93	149	↗ 2
SFY 2011	42	149	↗ 1
SFY 2010	11	149	→ 0



Time Period	Actual Value	Target Value	Current Trend
SFY 2018	74.9%	—	↘ 1
SFY 2017	75.1%	—	↗ 1
SFY 2016	74.5%	—	↘ 2
SFY 2015	75.5%	—	↘ 1
SFY 2014	75.6%	—	→ 0



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

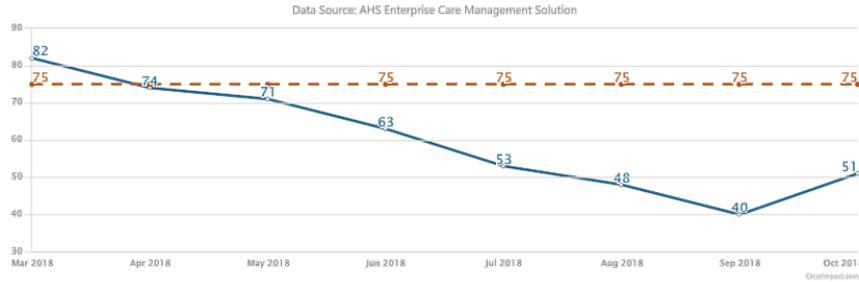
Budget Information

FY20 PROGRAM BUDGET	

Primary Appropriation #	3410010000
FY 2020 Appropriation \$\$\$	\$172,453,392.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$5,910,624.31
TOTAL PROGRAM BUDGET FY 2020	\$5,910,624.31

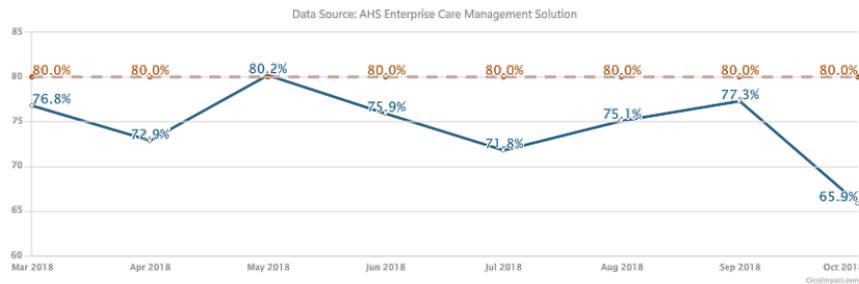
FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$2,144,895.17
FUND: FF (Code: 22005)	\$4,557,902.24
TOTAL ACTUAL FY18	\$6,702,797.41

PM DVHA VCCI # new VCCI eligible members enrolled in care management



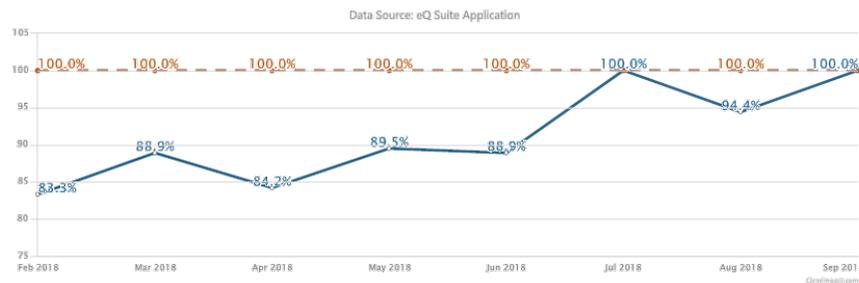
Month	Actual	Target	Trend	Delta
Oct 2018	51	75	↑	1
Sep 2018	40	75	↓	7
Aug 2018	48	75	↓	6
Jul 2018	53	75	↓	5
Jun 2018	63	75	↓	4
May 2018	71	75	↓	3
Apr 2018	74	75	↓	2
Mar 2018	82	75	↓	1
Feb 2018	91	75	↑	1
Jan 2018	48	75	↓	2

PM DVHA VCCI % of VCCI enrolled members with a face to face visit during the month



Month	Actual	Target	Trend	Delta
Oct 2018	65.9%	80.0%	↓	1
Sep 2018	77.3%	80.0%	↑	2
Aug 2018	75.1%	80.0%	↑	1
Jul 2018	71.8%	80.0%	↓	2
Jun 2018	75.9%	80.0%	↓	1
May 2018	80.2%	80.0%	↑	1
Apr 2018	72.9%	80.0%	↓	1
Mar 2018	76.8%	80.0%	↑	2
Feb 2018	72.1%	80.0%	↑	1
Jan 2018	63.4%	80.0%	↓	2

PM DVHA VCCI % of VCCI case managers who score 90% or better on workflow and clinical supports audit



Month	Actual	Target	Trend	Delta
Sep 2018	100.0%	100.0%	↑	1
Aug 2018	94.4%	100.0%	↓	1
Jul 2018	100.0%	100.0%	↑	1
Jun 2018	88.9%	100.0%	↓	1
May 2018	89.5%	100.0%	↑	1
Apr 2018	84.2%	100.0%	↓	1
Mar 2018	88.9%	100.0%	↑	1
Feb 2018	83.3%	100.0%	↓	2
Jan 2018	89.0%	100.0%	↓	1
Dec 2017	89.5%	100.0%	↑	3

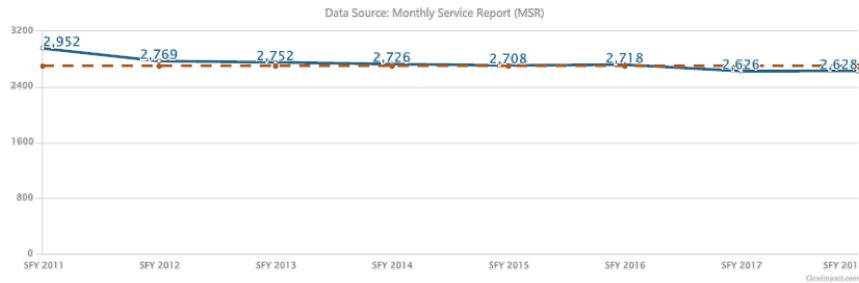
P VDMH AOA Community Rehabilitation and Treatment (CRT)

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

FY20 PROGRAM BUDGET	
Primary Appropriation #	3150070000
FY 2020 Appropriation \$\$\$	\$266,263,473.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$66,233,512.00
TOTAL PROGRAM BUDGET FY 2020	\$66,233,512.00

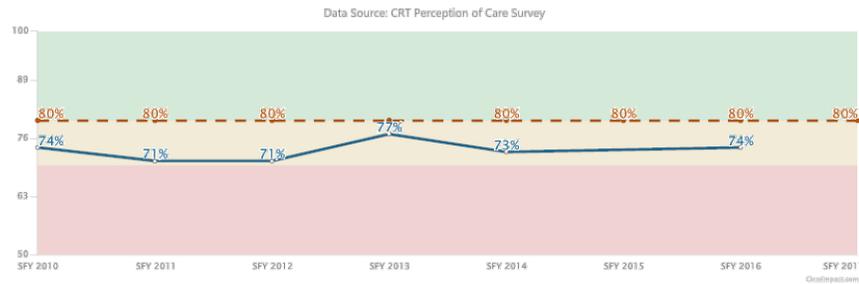
FY18 PROGRAM ACTUALS	
FUND: FF (Code: 22005)	\$597,263.00
FUND: GC (Code: 20405)	\$65,101,439.00
TOTAL ACTUAL FY18	\$65,698,702.00

PM VDMH How_Much # served in CRT



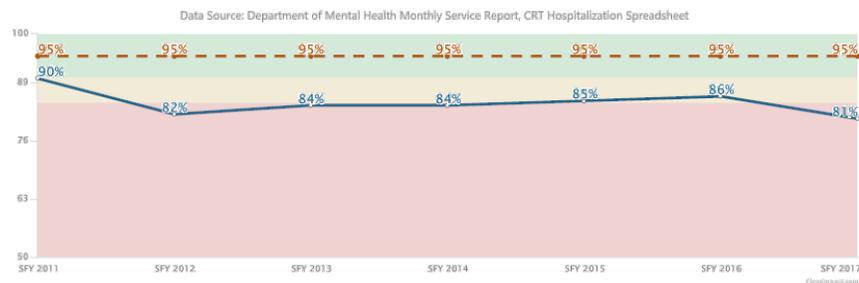
SFY	Actual	Target	Trend	Change
SFY 2018	2,628	2,700	↗	1
SFY 2017	2,626	2,700	↘	1
SFY 2016	2,718	2,700	↗	1
SFY 2015	2,708	2,700	↘	7
SFY 2014	2,726	2,700	↘	6
SFY 2013	2,752	2,700	↘	5
SFY 2012	2,769	2,700	↘	4
SFY 2011	2,952	2,700	↘	3
SFY 2010	3,013	2,700	↘	2
SFY 2009	3,073	2,700	↘	1

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 2017	81%	95%	↘	1
SFY 2016	86%	95%	↗	2
SFY 2015	85%	95%	↗	1
SFY 2014	84%	95%	→	1
SFY 2013	84%	95%	↗	1
SFY 2012	82%	95%	↘	1
SFY 2011	90%	95%	→	0

P VDMH AOA Vermont Psychiatric Care Hospital (VPCH)

Time Period Actual Value Target Value Current Trend

Budget Information

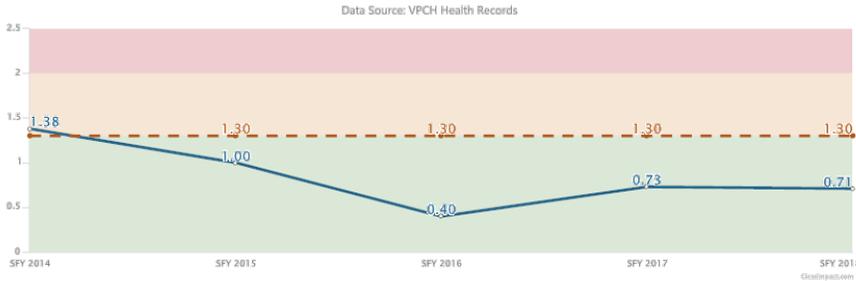
FY20 PROGRAM BUDGET	
Primary Appropriation #	3150070000
FY 2020 Appropriation \$\$\$	\$266,263,473.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$66,233,512.00

Portion (\$\$\$) of Appropriation Dedicated to Program	\$23,180,542.00
TOTAL PROGRAM BUDGET FY 2020	\$23,180,542.00

FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$25,000.00
FUND: SF (Code: 21870)	\$1,599,422.00
FUND: GC (Code: 20405)	\$20,635,881.00
FUND: OTHER (Code: 21500)	\$28,875.00
TOTAL ACTUAL FY18	\$22,289,178.00

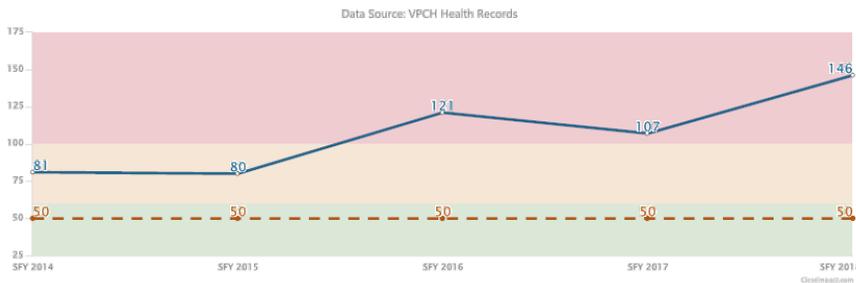
PM **VDMH** **How_Well** # hours of seclusion and restraint per 1,000 patient hours

SFY 2018	0.71	1.30	↓ 1
SFY 2017	0.73	1.30	↑ 1
SFY 2016	0.40	1.30	↓ 2
SFY 2015	1.00	1.30	↓ 1
SFY 2014	1.38	1.30	→ 0



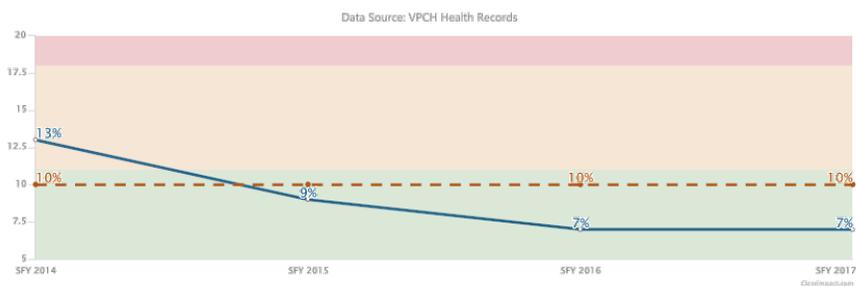
PM **VDMH** **VPCH** Average length of stay in days for discharged patients

SFY 2018	146	50	↑ 1
SFY 2017	107	50	↓ 1
SFY 2016	121	50	↑ 1
SFY 2015	80	50	↓ 1
SFY 2014	81	50	→ 0



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

SFY 2017	7%	10%	→ 1
SFY 2016	7%	10%	↓ 2
SFY 2015	9%	10%	↓ 1
SFY 2014	13%	10%	→ 0



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

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

Vantage Vermont is a safe place to live

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

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

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

Programmatic Performance Budget (FY 2020)

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.

Governor Scott State Strategic Outcomes

O	Governor Scott Priority: Protect Vulnerable Vermonters	Time Period	Actual Value	Target Value	Current Trend
----------	--------------------------------------------------------	-------------	--------------	--------------	---------------

Act 186 State Population Outcomes and Indicators

O	Vantage Vermonters are healthy	Time Period	Actual Value	Target Value	Current Trend
----------	---------------------------------------	-------------	--------------	--------------	---------------

O	Vantage Vermont's families are safe, stable, nurturing, and supported	Time Period	Actual Value	Target Value	Current Trend
----------	------------------------------------------------------------------------------	-------------	--------------	--------------	---------------

I	VAOA Act186 % of children ready for school in all four domains of healthy development	2018	84%	—	↑ 2
----------	----------------------------------------------------------------------------------------------	------	-----	---	------------

I	Act186 Number of persons who are homeless (adults and children)	2018	1,291	—	↑ 2
----------	------------------------------------------------------------------------	------	-------	---	------------

I	DCF-CDD % of children receiving childcare subsidies who are enrolled in 3, 4, or 5 STAR programs	2017	41	—	↑ 2
----------	---------------------------------------------------------------------------------------------------------	------	----	---	------------

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

Budget Information

Budget Information

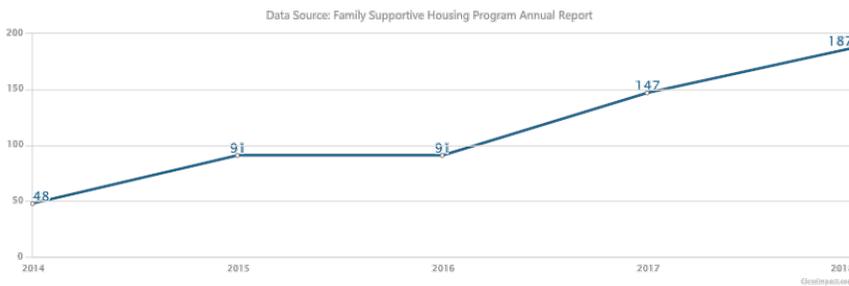
FY 2020 Program Budget

Primary Appropriation #	3440100000
FY 2020 Appropriation \$\$	\$875,179
Portion (\$\$) of Appropriation dedicated to Program	\$875,179
Total Program Budget FY 2020	\$875,179

FY 18 Actuals

Fund: GF (Code: 10000)	\$143,419
Fund: GC (Code: 20405)	\$543,236
Total Actual FY 18	\$686,655

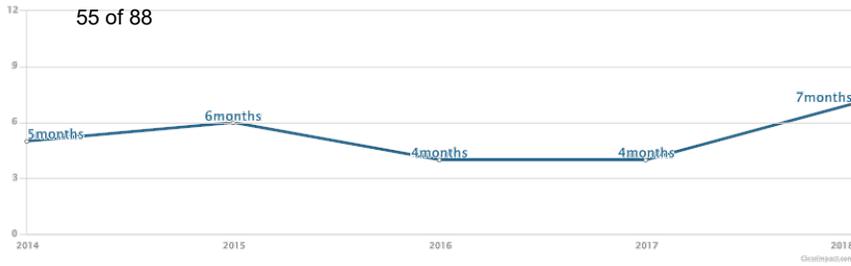
PM	VDCF Vantage # of families served in Family Supportive Housing (FSH)	2018	187	—	↑ 2
-----------	-----------------------------------------------------------------------------	------	-----	---	------------



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	2018	7months	—	↑ 1
-----------	--------------------------------------------------------------------------------------	------	---------	---	------------

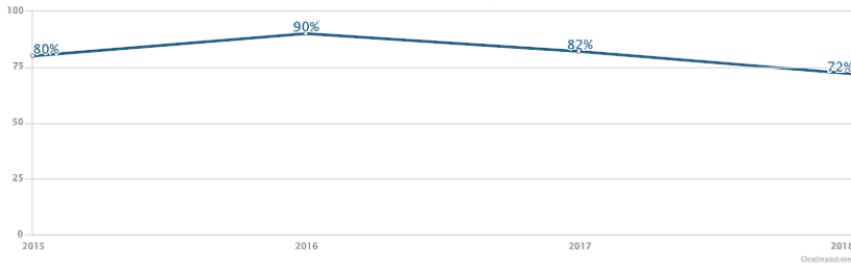
Data Source: Family Supportive Housing Program Annual Report



2017	4months	—	→	1
2016	4months	—	↘	1
2015	6months	—	↗	1
2014	5months	—	→	0

PM VDCF Vantage % of families in FSH stably housed

Data Source: Family Supportive Housing Annual Report



2018	72%	—	↘	2
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

Budget Information

FY 20 Program Budget

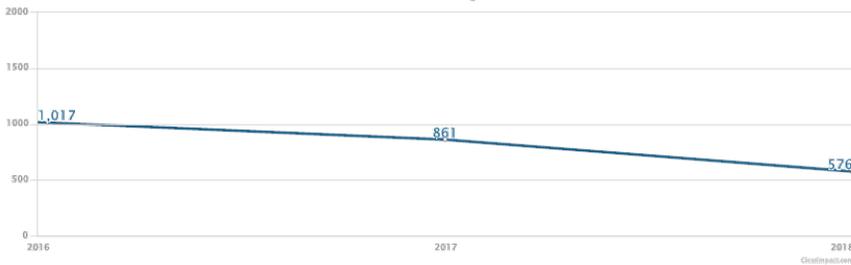
Primary Appropriation #	3440020000
FY 2020 Appropriation \$\$	\$905,323
Portion (\$\$) of Appropriation dedicated to Program	\$905,323
Total Program Budget FY 2020	\$905,323

FY 18 Actuals

Fund: GF (Code: 10000)	\$924,630
Total Actual FY 18	\$924,630

PM VDCF FSD # of youth served by the BARJ Program

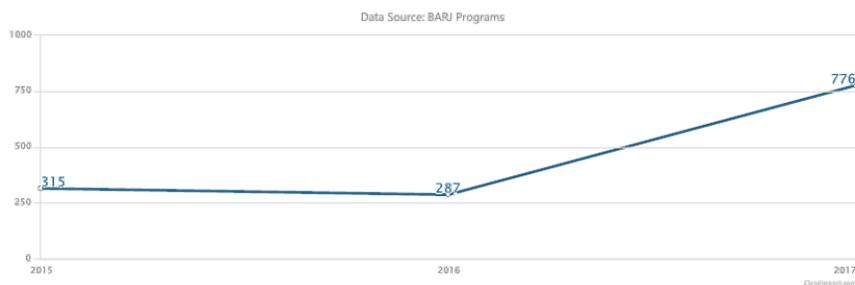
Data Source: BARJ Programs



2018	576	—	↘	2
2017	861	—	↘	1
2016	1,017	—	→	0

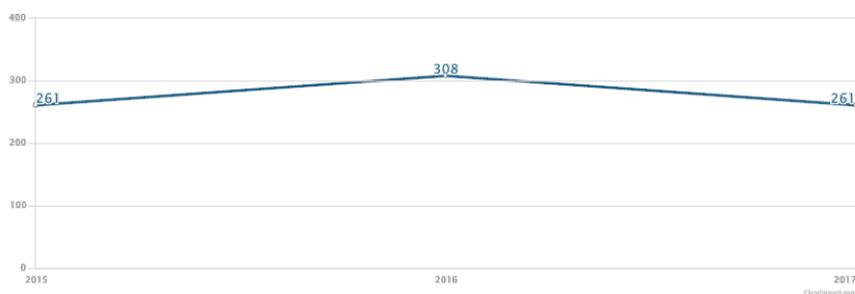
PM VDCF FSD # of youth with no new criminal charges while participating in BARJ

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



PM VDCF FSD # of truant youth with increased school attendance

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



PM 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
-------------	--------------	--------------	---------------

Budget Information

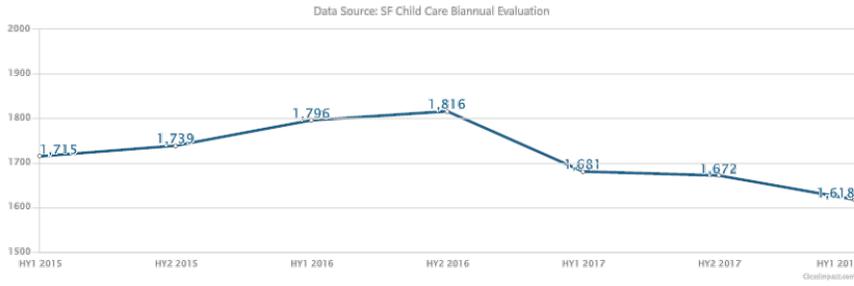
FY 20 Program Budget

Primary Appropriation #	3440030000
FY 2020 Appropriation \$\$	\$1,104,898
Portion (\$\$) of Appropriation dedicated to Program	\$1,104,898
Total Program Budget FY 2020	\$1,104,898

FY 18 Actuals

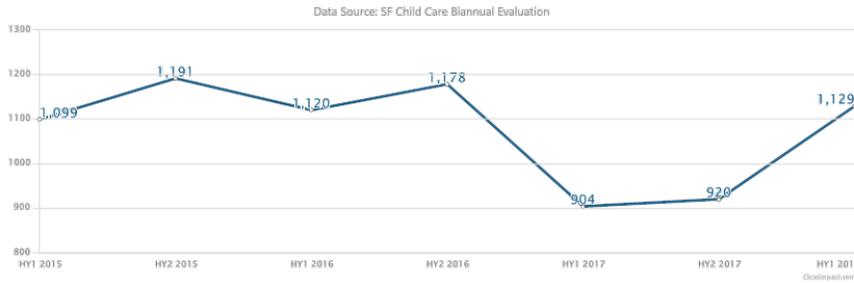
Fund: GF (Code: 10000)	\$172,617
Fund: FF (Code: 22005)	\$634,573
Fund: GC (Code: 20405)	\$923,960
Total Actual FY 18	\$1,731,150

PM VDCF CDD # of children enrolled
57 of 88



Time Period	Actual Value	Target Value	Current Trend
HY1 2018	1,618	-	↘ 3
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

PM VDCF CDD # of CCFAP participants enrolled



Time Period	Actual Value	Target Value	Current Trend
HY1 2018	1,129	-	↗ 2
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)

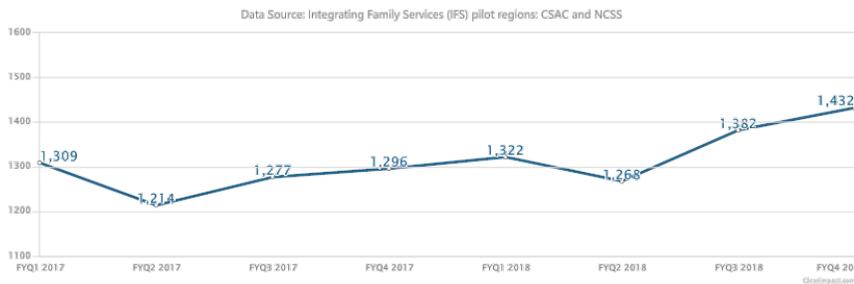
Time Period Actual Value Target Value Current Trend

Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3150070000
FY 2020 Appropriation \$\$\$	\$266,263,473.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$10,589,367.00
TOTAL PROGRAM BUDGET FY 2020	\$10,589,367.00

FY18 PROGRAM ACTUALS	
FUND: FF (Code: 22005)	\$89,457.00
FUND: GC (Code: 20405)	\$10,339,658.00
TOTAL ACTUAL FY18	\$10,429,115.00

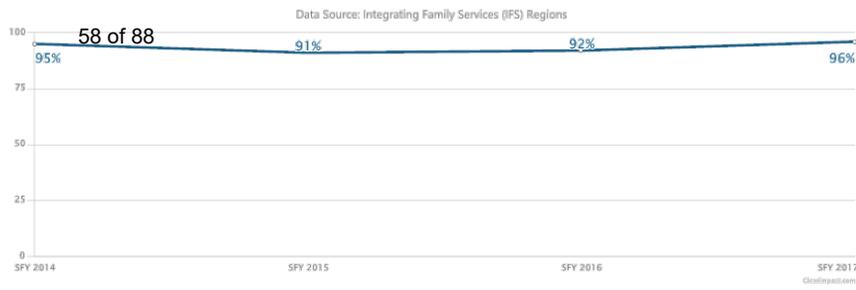
PM VDMH How_Much # of children and youth served in IFS



Time Period	Actual Value	Target Value	Current Trend
FYQ4 2018	1,432	-	↗ 2
FYQ3 2018	1,382	-	↗ 1
FYQ2 2018	1,268	-	↘ 1
FYQ1 2018	1,322	-	↗ 3
FYQ4 2017	1,296	-	↗ 2
FYQ3 2017	1,277	-	↗ 1
FYQ2 2017	1,214	-	↘ 1
FYQ1 2017	1,309	-	↗ 1
FYQ4 2016	1,293	-	↘ 1
FYQ3 2016	1,333	-	↗ 1

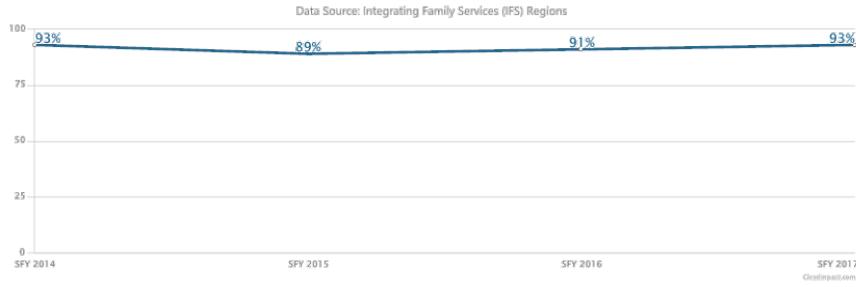
PM VDMH How_Well % of those served who agree that services were right for them

SFY 2017 96% - ↗ 2



SFY	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



SFY	Actual Value	Target Value	Current Trend	Count
SFY 2017	93%	—	↗	2
SFY 2016	91%	—	↗	1
SFY 2015	89%	—	↘	1
SFY 2014	93%	—	→	0

Vantage Vermont is a safe place to live

Time Period	Actual Value	Target Value	Current Trend

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

Time Period	Actual Value	Target Value	Current Trend

Agency of Human Services

Programmatic Performance Budget

(FY 2020)

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.

Governor Scott State Strategic Outcomes

O	Governor Scott Priority: Protect Vulnerable Vermonters	Time Period	Actual Value	Target Value	Current Trend
----------	--------------------------------------------------------	-------------	--------------	--------------	---------------

Act 186 State Population Outcomes and Indicators

O	Vantage Vermonters are healthy	Time Period	Actual Value	Target Value	Current Trend
----------	---------------------------------------	-------------	--------------	--------------	---------------

O	Vantage Vermont's families are safe, stable, nurturing, and supported	Time Period	Actual Value	Target Value	Current Trend
----------	------------------------------------------------------------------------------	-------------	--------------	--------------	---------------

O	Vantage Vermont is a safe place to live	Time Period	Actual Value	Target Value	Current Trend
----------	------------------------------------------------	-------------	--------------	--------------	---------------

O	Vantage Vermonters with disabilities live with dignity and in settings they prefer	Time Period	Actual Value	Target Value	Current Trend
----------	-------------------------------------------------------------------------------------------	-------------	--------------	--------------	---------------

I	VAOA Employment Estimated employment rate of Vermonters age 21-64 with all disabilities	2016	41.4%	36.2%	↑ 3
----------	------------------------------------------------------------------------------------------------	------	-------	-------	------------

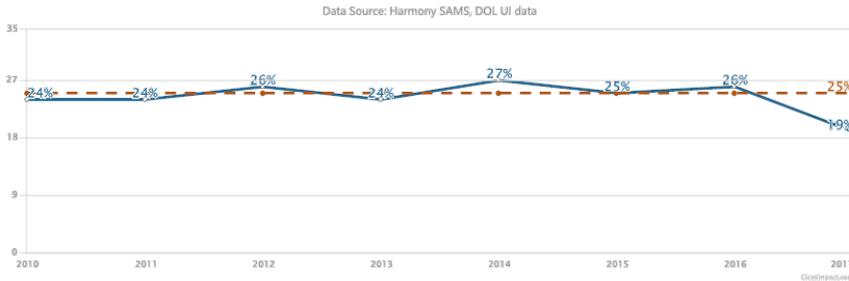
P	VDAIL DAIL Traumatic Brain Injury Program (TBI)	Time Period	Actual Value	Target Value	Current Trend
----------	--------------------------------------------------------	-------------	--------------	--------------	---------------

Budget information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3460070000
FY 2020 Appropriation \$\$\$	\$6,005,225.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$6,005,225.00
TOTAL PROGRAM BUDGET FY 2020	\$6,005,225.00

FY18 PROGRAM ACTUALS	
FUND: GC (Code: 20405)	\$5,531,534.32
TOTAL ACTUAL FY18	\$5,531,534.32

PM	VDAIL ASD % of people served in TBI rehabilitation services who were employed during the program	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 ASD # of people enrolled in the Traumatic Brain Injury (TBI) Program	-	-	-	-
-----------	-----------------------------------------------------------------------------------	---	---	---	---

PM	VDAIL ASD % of people who graduated from the Traumatic Brain Injury (TBI) rehabilitation program	-	-	-	-
-----------	---------------------------------------------------------------------------------------------------------	---	---	---	---

PM VDAIL ASD 60 of 88 % of people who transitioned to Choices for Care (CFC) or TBI Long Term Care — — — —

PM VDAIL DAIL % of people in the TBI program who report they get to do the things they want to do outside the home as often as they want to. 2018 — 90 → 0



PM VDAIL DAIL % of people in the TBI program who report they can choose or change any of the services they receive 2018 — 90 → 0



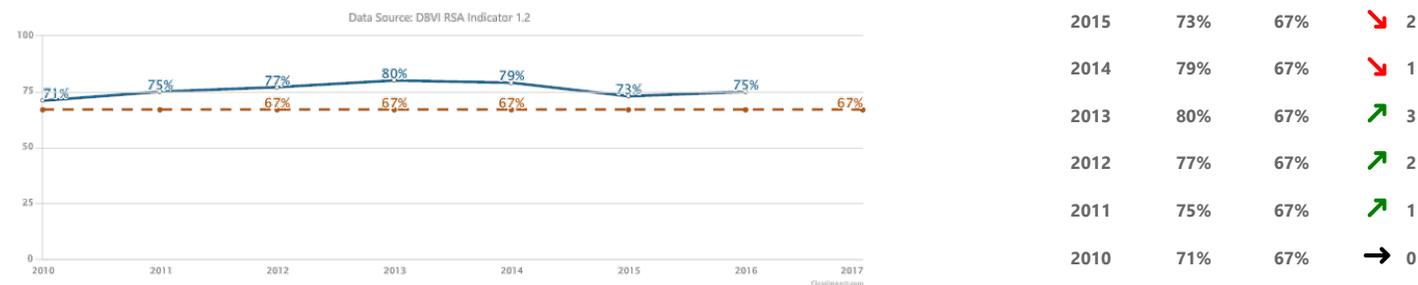
PM VDAIL ASD % of people in the TBI program who report they have a paid job in the community 2018 7 — → 0



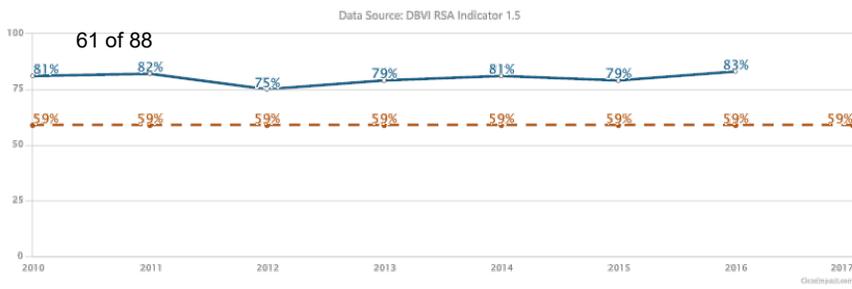
PM VDAIL DAIL % of people in the TBI program, who are not currently employed, who report they would like a paid job in the community — — — —

P VDAIL Employment Division for the Blind and Visually Impaired (DBVI)

PM VDAIL DBVI Percentage of people served by DBVI who achieve employment outcome (RSA 1.2) 2016 75% 67% → 1



PM VDAIL DBVI Average hourly earnings of people who exit DBVI as a percentage of state average (RSA 1.5) 2016 83% 59% ↗ 1



Year	Actual Value	Target Value	Current Trend	Count
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

Time Period	Actual Value	Target Value	Current Trend	Count
2018	-	-	-	-

PM VDAIL DBVI Employer Satisfaction

Time Period	Actual Value	Target Value	Current Trend	Count
2018	-	-	-	-

PM VDAIL DBVI Employment Rate Four Quarters Post Program Exit

Time Period	Actual Value	Target Value	Current Trend	Count
2018	-	-	-	-

PM VDAIL DBVI Measurable Skills Gains

Time Period	Actual Value	Target Value	Current Trend	Count
2018	-	-	-	-

PM VDAIL DBVI Employment Rate Two Quarters Post Program Exit

Time Period	Actual Value	Target Value	Current Trend	Count
2018	-	-	-	-

PM VDAIL DBVI Median Earnings at Two Quarters Post Program Exit

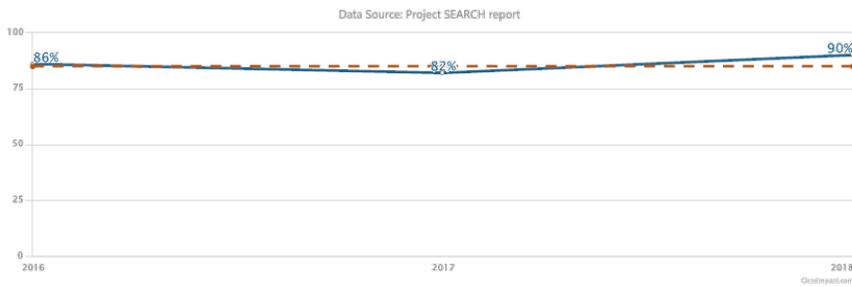
Time Period	Actual Value	Target Value	Current Trend	Count
2018	-	-	-	-

P VDAIL DAIL Project Search

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

PM VDAIL DDSD Employment rate of Project SEARCH student-interns at the time of graduation

2018	90%	85%	↑	1
------	-----	-----	---	---



2017	82%	85%	↓	1
2016	86%	85%	→	0

Agency of Human Services

Programmatic Performance Budget

(FY 2020)

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.

Governor Scott State Strategic Outcomes

O	Governor Scott Priority: Protect Vulnerable Vermonters	Time Period	Actual Value	Target Value	Current Trend
----------	--------------------------------------------------------	-------------	--------------	--------------	---------------

Act 186 State Population Outcomes and Indicators

O	Vantage Vermonters are healthy	Time Period	Actual Value	Target Value	Current Trend
----------	---------------------------------------	-------------	--------------	--------------	---------------

O	Vantage Vermont's families are safe, stable, nurturing, and supported	Time Period	Actual Value	Target Value	Current Trend
----------	------------------------------------------------------------------------------	-------------	--------------	--------------	---------------

O	Vantage Vermont is a safe place to live	Time Period	Actual Value	Target Value	Current Trend
----------	------------------------------------------------	-------------	--------------	--------------	---------------

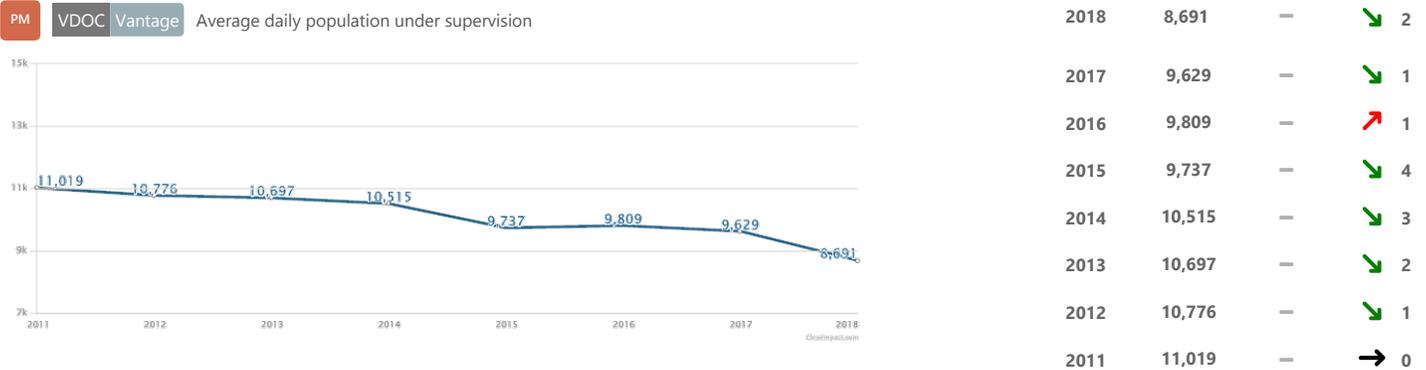
I	AHS % of Recidivism among offenders released from prison within 3 years	2008	44.4%	44.0%	↗ 1
----------	--------------------------------------------------------------------------------	------	-------	-------	--------------------------------------

P	VDOC Correctional Services	Time Period	Actual Value	Target Value	Current Trend
----------	-----------------------------------	-------------	--------------	--------------	---------------

Budget Information

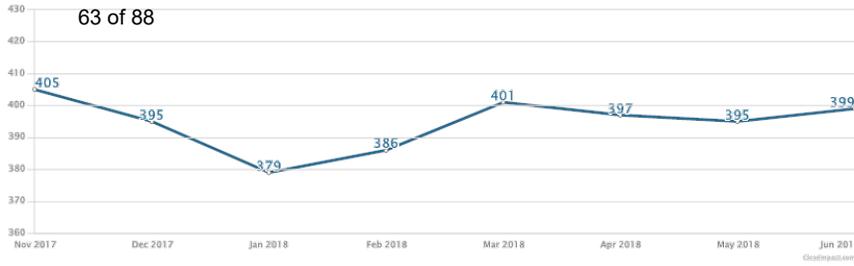
FY20 PROGRAM BUDGET	
Primary Appropriation #	3480004000
FY 2020 Appropriation \$\$\$	\$139,982,309.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$139,982,309.00
TOTAL PROGRAM BUDGET FY 2020	\$139,982,309.00

FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$136,132,643.67
FUND: SF (Code: 21870)	\$777,327.99
FUND: FF (Code: 22005)	\$801,816.91
FUND: GC (Code: 20405)	\$5,166,089.00
TOTAL ACTUAL FY18	\$142,877,877.57



PM	VDOC Vantage Average monthly detainee count (Vermont dockets only)*	Jun 2018	399	—	↗ 1
-----------	-----------------------------------------------------------------------------------	----------	-----	---	--------------------------------------

Data Source: VTDOC Offender Management System



Month	Value	Target	Trend
May 2018	395	—	↓ 2
Apr 2018	397	—	↓ 1
Mar 2018	401	—	↑ 2
Feb 2018	386	—	↑ 1
Jan 2018	379	—	↓ 3
Dec 2017	395	—	↓ 2
Nov 2017	405	—	↓ 1
Oct 2017	409	—	↑ 5
Sep 2017	408	—	↑ 4

PM VDOC Average monthly incarcerated population (Instate and Outsourced)

Data Source: VTDOC Offender Management System



Month	Value	Target	Trend
Jun 2018	1,786	—	↑ 1
May 2018	1,770	—	↓ 1
Apr 2018	1,774	—	↑ 4
Mar 2018	1,770	—	↑ 3
Feb 2018	1,757	—	↑ 2
Jan 2018	1,734	—	↑ 1
Dec 2017	1,732	—	↓ 5
Nov 2017	1,767	—	↓ 4
Oct 2017	1,791	—	↓ 3
Sep 2017	1,795	—	↓ 2

P VDOC Transitional Housing (for Budget)

Time Period Actual Value Target Value Current Trend

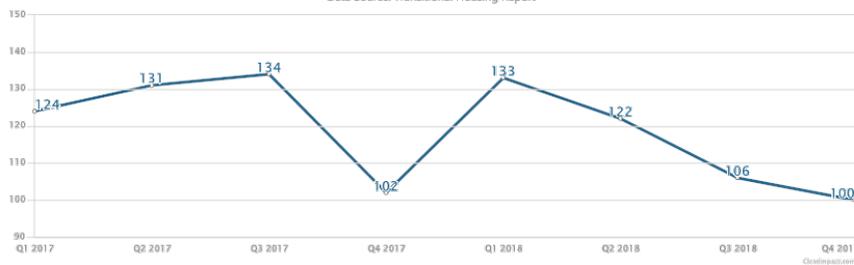
Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3480004100
FY 2020 Appropriation \$\$\$	\$4,657,250.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$4,657,250.00
TOTAL PROGRAM BUDGET FY 2020	\$4,657,250.00

FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$3,900,279.96
FUND: GC (Code: 20405)	\$1,027,084.05
TOTAL ACTUAL FY18	\$4,927,364.01

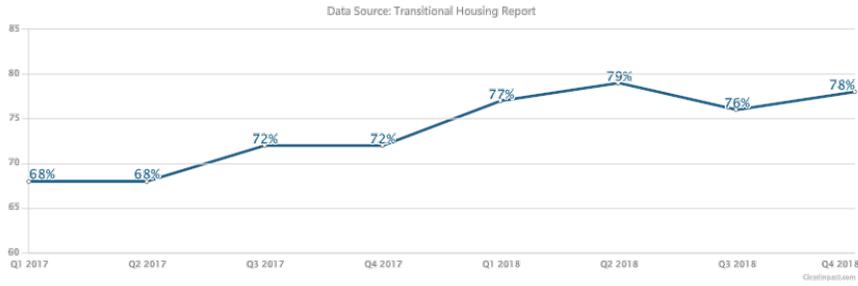
PM VDOC HM # new admissions

Data Source: Transitional Housing Report



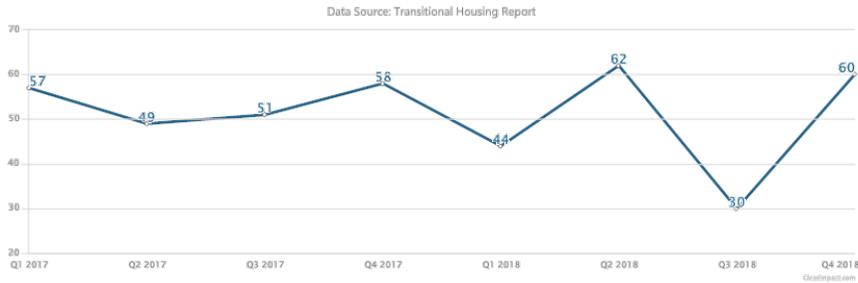
Quarter	Value	Target	Trend
Q4 2018	100	—	↓ 3
Q3 2018	106	—	↓ 2
Q2 2018	122	—	↓ 1
Q1 2018	133	—	↑ 1
Q4 2017	102	—	↓ 1
Q3 2017	134	—	↑ 2
Q2 2017	131	—	↑ 1
Q1 2017	124	—	↓ 1
Q4 2016	134	—	↑ 1
Q3 2016	93	—	↓ 1

PM **VD** **64 of 88** % Actual bed days utilized (Capped at 100 percent per provider.)



Time Period	Actual Value	Target Value	Current Trend	Count
Q4 2018	78%	—	↗	1
Q3 2018	76%	—	↘	1
Q2 2018	79%	—	↗	2
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	Count
Q4 2018	60	—	↗	1
Q3 2018	30	—	↘	1
Q2 2018	62	—	↗	1
Q1 2018	44	—	↘	1
Q4 2017	58	—	↗	2
Q3 2017	51	—	↗	1
Q2 2017	49	—	↘	1
Q1 2017	57	—	↗	2
Q4 2016	56	—	↗	1
Q3 2016	35	—	↘	1

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

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

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Workforce Development Division
4	PROGRAM NAME:	Apprenticeship
5	PROGRAM NUMBER (if used)	5000

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	4100500000 10000
7	FY 2020 Appropriation \$\$\$	\$3,083,507.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$771,070.00
9	Program Budget Amounts from other appropriation:	\$400,000.00 4100500000 21752
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	\$1,171,070.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$719,389.00	10000
16	TF		20105
17	EF		20205
18	SF	\$400,000.00	21752
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$1,119,389.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Number of individuals registered in a state approved apprenticeship program.	individuals	1. How much did we do?	1002	1301	1400	1500	1625	1750
28 Number of individuals who received a certificate of completion in the State approved electrical apprenticeship program.	individuals	2. How well did we do it?	20	39	44	58	39	48
29 Number of individuals who received a certificate of completion in the State approved plumbing apprenticeship program and tested for and were licensed.	individuals	3. Is anyone better off?	14	23	32	40	45	52
30		select from drop down						
31		select from drop down						

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.

32 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 electrical and plumbing fields as this is an aging workforce and an successful apprenticeship is required in order to obtain licensure.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Worker's Compensation and Safety Division
4	PROGRAM NAME:	VOSHA
5	PROGRAM NUMBER (if used)	2622

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	4100500000	10000
7	FY 2020 Appropriation \$\$\$	\$3,083,507.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$729,900.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$729,900.00	4100500000 22005
10	Program Budget Amounts from other appropriation:	\$340,000.00	4100500000 21105
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 2020	\$1,799,800.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$729,900.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$729,900.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$1,459,800.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of inspection conducted.	business entities	1. How much did we do?	313	394	325	325	325	350
28	Percent of initial inspections with employee walk around representation or employee interview.	percentage	1. How much did we do?	99.36%	96.70%	100.00%	100.00%	100%	100%
29	Percentage of inspected employers in compliance.	percentage	2. How well did we do it?	25%	31%	33%	33%	33%	33%
30			select from drop down						
31			select from drop down						

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.

32 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. Thi is not only done through enforcement but also through compliance assistance.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Unemployment Insurance and Wage Division
4	PROGRAM NAME:	Wage and Hour and Employment practices
5	PROGRAM NUMBER (if used)	2615

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	4100500000 10000
7	FY 2020 Appropriation \$\$\$	\$3,083,507.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$404,846.00
		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 2020	\$404,846.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$404,846.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$404,846.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Total number of calls received	individuals	1. How much did we do?	3155	3368	3033	3932	3900	3500
28 Percentage of resolved cases	percentage	2. How well did we do it?	100%	100%	100%	100%	100%	100%
29 Total amount of determinations	dollars	3. Is anyone better off?	70,657	117,335	184,700	186,292	150000	145000
30		select from drop down						
31		select from drop down						

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.

32 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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Education
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Student Pathways
4	PROGRAM NAME:	Dual Enrollment
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	5100210000
7	FY 2020 Appropriation \$\$\$	5100210000
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,700,000.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$0.00
10	Program Budget Amounts from other appropriation:	\$0.00
11	Program Budget Amounts from other appropriation:	\$0.00
12	Program Budget Amounts from other appropriation:	\$0.00
13	Program Budget Amounts from other appropriation:	\$0.00
14	TOTAL PROGRAM BUDGET FY 2020	\$1,700,000.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF	\$509,224.05	20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$509,224.05	Next Generation Fund*
22	TOTAL ACTUAL FY18	\$1,018,448.10	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(6) Vermont's children and young people achieve their potential.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Increase postsecondary success for Vermont's students.	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Increase the number of high school juniors and seniors who use dual enrollment vouchers.		1. How much did we do?	2164	2287	2660	NOT AVAIL	2600	2600
28 Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers.		1. How much did we do?	749 (35%)	884 (39%)	1051 (40%)	NOT AVAIL	1040 (40%)	1170 (45%)
29 Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers.		1. How much did we do?	542 (25%)	430 (19%)	622 (23%)	NOT AVAIL	598 (23%)	728 (28%)
30		select from drop down						
31		select from drop down						

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.								
32	<p>NOTE: Due to continued delay in the State Longitudinal Data System (SLDS), actual FY18 performance metrics are unavailable. We anticipate they will be available in Spring 2019. The Dual Enrollment program, to be funded in FY2020 solely by the Education Fund, provides Vermont's high school publically funded juniors and seniors (according to statutory 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. Approximately 20 institutions of higher education in Vermont accept dual enrollment vouchers, with the large majority used at CCV, UVM, and the other 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.</p> <p>*Fiscal Note: The Dual enrollment program did not have an enough spending authority in the Next Generation fund to cover the final FY 2018 obligation. To accomodate this issue, the bill was paid in FY 2019 and a 2019 BAA has been requested. The total FY 2018 Next Generation Program cost was \$1,594,262.70.</p>							

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Education
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Student Pathways
4	PROGRAM NAME:	Adult Education and Literacy
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	5100060000
7	FY 2020 Appropriation \$\$\$	5100060000
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$ 4,371,050.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$0.00
10	Program Budget Amounts from other appropriation:	\$0.00
11	Program Budget Amounts from other appropriation:	\$0.00
12	Program Budget Amounts from other appropriation:	\$0.00
13	Program Budget Amounts from other appropriation:	\$0.00
14	TOTAL PROGRAM BUDGET FY 2020	\$4,371,050.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$731,660.00	10000
16	TF		20105
17	EF	\$2,700,000.00	20205
18	SF		
19	FF	\$765,491.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$4,197,151.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(6) Vermont's children and young people achieve their potential.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Improvement in Outcomes for Students in Adult Education	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Increase the number(percent) of adult learners wo improve their skills in reading, math, writing and/or Englis language proficiency		1. How much did we do?	660	634	620 (23%)	647 (26%)	700	750
28	Increase the number (percent) of adult learners who earn a high school credential each year.		3. Is anyone better off?	393	367	341 (24%)	338 (30%)	450	450
29	Increase the number (percent) of adult learners who earn a nationally recognized work-readiness certificate each year.		3. Is anyone better off?	101	143	133 (30%)	94 (28%)	150	175
30			select from drop down						
31			select from drop down						

32	<p>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.</p> <p>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 growth in 2/3 of program outcomes being met. However, the overall "successful" percentages are still 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.</p>								
----	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Department of Fish and Wildlife
3	DIVISION NAME:	Wildlife
4	PROGRAM NAME:	Land & Habitat
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	6120000000	
7	FY 2020 Appropriation \$\$\$	\$23,596,303.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$2,190,387.00	
			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 2020	\$2,190,387.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$32,247.99	10000
16	TF		20105
17	EF		20205
18	SF	\$581,685.06	20305
19	FF		22005
20	GC		20405
21	OTHER	\$1,763,268.29	20325
22	TOTAL ACTUAL FY18	\$2,377,201.34	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	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	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Acres of habitat impacted by regulated development (the objective is to minimize habitat loss).	Acres	1. How much did we do?	409	233	432	370	360	360
28	Habitat conserved or otherwise positively influenced through dept efforts in regulating development (the objective is to	Acres	1. How much did we do?	4248	4040	3172	3918	3844	3844
29	Number of projects affecting significant wildlife habitat (the objective is to ensure that all projects subject to state or	Number of projects	1. How much did we do?	271	280	212	243	252	252
30			select from drop down						
31			select from drop down						

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.	
32	<p>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.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Department of Fish and Wildlife
3	DIVISION NAME:	Fisheries
4	PROGRAM NAME:	Fish Culture
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	6120000000	
7	FY 2020 Appropriation \$\$\$	\$24,189,443.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,791,305.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$3,791,305.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$1,387,942.01	10000
16	TF		20105
17	EF		20205
18	SF	\$1,278,565.00	20305
19	FF		22005
20	GC		20405
21	OTHER	\$878,878.43	20325
22	TOTAL ACTUAL FY18	\$3,545,385.44	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Greenhouse gas abated over time	Mega Tons of C)2	1. How much did we do?	3,050	3,050	3,050	3,050	3,050	3,050
28	Energy savings over time	BTUs	1. How much did we do?	47,000	47,000	47,000	47,000	47,000	47,000
29	Financial savings over time	Dollars	1. How much did we do?	81,000	81,000	81,000	79,300	81,000	81,000
30			select from drop down						
31			select from drop down						

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.	
32	<p>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.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	State Parks
4	PROGRAM NAME:	State Parks
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	6130030000
7	FY 2020 Appropriation \$\$\$	\$11,404,184.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$11,404,184.00
		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 2020	\$11,404,184.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$623,273.57	10000
16	TF		20105
17	EF		20205
18	SF	\$10,157,524	21270
19	FF	\$10,000.00	22005
20	GC		20405
21	OTHER	\$130,785.45	21500, 21584
22	TOTAL ACTUAL FY18	\$10,921,583.38	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(2) Vermonters are healthy.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	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.	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Annual park visitation expressed as a number of day visits and camper nights.	Number of visitors	2. How well did we do it?	1,010,000	987,000	950,809	1,009,675	1,050,000	1,092,000
28			select from drop down						
29			select from drop down						
30			select from drop down						
31			select from drop down						

<p>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.</p>									
32	<p>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.</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	Forestry
4	PROGRAM NAME:	Timber Sales
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	6130020000	
7	FY 2020 Appropriation \$\$\$	\$7,134,809.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$141,234.00	
			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 2020	\$141,234.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$137,661.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$137,661.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	State land timber sales	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Volume offered for sale	Board Feet	1. How much did we do it?	3,121,000	2,064,730	2,097,570	5,950,314	3,390,194	3390194
28	Cost per acre	Dollar	2. How well did we do it?	\$335	\$183	\$287.97	\$128.18	\$189	\$188.81
29	Net revenue per acre	Dollar	2. How well did we do it?	\$437	\$140	\$419.55	\$322.27	\$491	\$491.31
30			select from drop down						
31			select from drop down						

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.	
32	<p>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.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Natural Resources
2	DEPARTMENT NAME: Environmental Conservation
3	DIVISION NAME: Facilities Engineering
4	PROGRAM NAME: Dam Safety
5	PROGRAM NUMBER (if used): 6040040110

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 6140040000
7	FY 2020 Appropriation \$\$\$ \$61,194,483
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$434,537
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 2020 \$434,537.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$289,400	10000
16	TF		20105
17	EF		20205
18	SF	\$150,676	
19	FF	\$94,915	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$534,991.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	n/a	26 BREAKTHROUGH INDICATOR: State Strategic Plan n/a

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 % of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard) □	% of dams	1. How much did we do?	76	70	98	89	95	
28 % of high and significant hazard dams inspected annually	% of dams	1. How much did we do?	46	42	67	50	65	
29 # of dams remediated per year (to improve condition) □	# of dams	3. Is anyone better off?	4	6	3	4	5	
30		select from drop down						
31		select from drop down						

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 Dam Safety Program includes a staff of two full time engineers, a summer intern, and 200 annual hours of an FED staff member. The program's primary focus is on Public Safety relative to dams (i.e. dam safety). We administer 10 V.S.A Chapter 43: Dams, which pertains to approximately 413 non-federal, non-power dams. This work includes administering the dam inspection program, dam orders (permits), a dam inventory, a dam registration program, and unsafe dam proceedings (rarely used). We also act as dam owners and operators for 14 state owned dams, including the three major Winooski River Flood Control Dams. In addition, we also manage recreational lands and agricultural leases associated with the flood control dams.

Vermont has 413 dams capable of impounding greater than 500,000 cubic feet of water that are subject to periodic inspections by the Dam Safety Program. Occasionally, non-power, non-federal dams that impound less than 500,000 cubic feet are also inspected if requested by an owner or there are concerns for the safety of the structure.

Currently, the program inspects all the high hazard dams annually and aims to meet the target number of inspections on significant hazard dams. The number of annual inspections on low hazard dams are not generally met due to staff resource restrictions. However, in 2018, a concerted effort was made to inspect the target number of low hazard dams and the minimum number was exceeded. Unfortunately, this goal was achieved at the neglect of significant hazard dam targets. Slightly less than half of the low hazard dams have not been inspected in the last decade. In some cases, hazard creep (increase in hazard classification of a dam due to new development downstream) of some of these low hazard dams has occurred. Visual Inspections provide a condition assessment of each dam with ratings ranging from Good, to Fair, to Poor.

The program is actively working on dam safety rulemaking required by recently passed Act 161. These rules will alter the way our program works and since the program is in a state of flux, we recommend that these metrics be re-defined in the near future to match new program initiatives and requirements.

The program is trying to find ways to be increase staffing levels due our inability to meet inspection targets (primarily for low hazard dams), to assist with the other program initiatives, and to cover work generated by the requirements of Act 161. Increased staffing levels will improve our level of service and dam safety in the State.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Environmental Conservation
3	DIVISION NAME:	Waste Management and Prevention
4	PROGRAM NAME:	Electronic Waste Program
5	PROGRAM NUMBER (if used)	6040030250

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	6140030000
7	FY 2020 Appropriation \$\$\$	\$33,174,325
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,141,953
		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 2020	\$3,141,953.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$2,058,283.38	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$2,058,283.38	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	Pounds	3. Is anyone better off?	7.5	7.3	7.2	6.3	6.7	
28 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	Number	2. How well did we do it?	90	94	96	103	100	100
29 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.	Dollars	2. How well did we do it?	0.29	0.33	0.44	0.45	0.46	0.56
30		select from drop down						
31		select from drop down						

<p>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.</p>								
<p>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.</p> <p>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).</p> <p>This past year was the seventh year of the E-Waste Program.</p> <p>It is important to note that 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 has progressed, fewer of these heavy devices are collected and the corresponding pounds per person collected has decreased with time. This decrease does not necessarily reflect a decrease in the actual number of items being diverted away from the landfill by this Program. The contract for collection, transportation and recycling of these materials is due to be renegotiated in the coming calendar year. Due to the declining weight of materials collected and adjustments within the recycling markets, it is reasonably anticipated that the cost per pound will increase in coming years (starting reporting year 2020) under that new contract.</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Natural Resources
2	DEPARTMENT NAME: Environmental Conservation
3	DIVISION NAME: Waste Management and Prevention
4	PROGRAM NAME: Underground Storage Tank
5	PROGRAM NUMBER (if used): 6040030240

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 6140030000
7	FY 2020 Appropriation \$\$\$ \$33,174,325
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$654,637
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 2020 \$654,636.70

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$303,983	
19	FF	\$381,281	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$685,264.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	The number of releases of hazardous materials from underground storage tanks.	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of underground storage tank facility inspections	Number	1. How much did we do?	332	365	365	310	350	350
28	Percentage of underground storage tank facilities in significant operational compliance	Percentage	2. How well did we do it?	75	81	83	78	80	80
29	Number of underground storage tank releases	Number	3. Is anyone better off?	10	3	3	3	7	5
30			select from drop down						
31			select from drop down						

<p>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.</p>									
<p>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 releases of these materials and the resultant site contamination and clean-up.</p> <p>In 2005, the UST program streamlined the inspection process and dramatically increased the number of annual inspections able to be completed. This increased site presence resulted in a nearly 30% increase in the number of facilities that are found to be in significant operation compliance with the relevant management practices.</p> <p>These continued efforts have directly decreased the number of emergency spill responses and the number of UST facilities which have to be listed as a contaminated site and complete clean-up efforts each year.</p> <p>Last year the UST Program revised the Vermont Underground Storage Tank Regulations to incorporate new, stricter, federal standards for the demonstration of significant operation compliance. Adoption and implementation of these new standards will likely impact the percentage of facilities achieving significant operational compliance in the coming years.</p> <p>The Program anticipated an increase in the number of releases discovered because of the statutory deadline [10 VSA §1927(e) and (f) which requires closure of all remaining single-wall and combination UST systems over the coming years. Vermont has required installation of double-wall UST's since 1987, which means that the newest single wall UST's are now 30 years old. Although it is a phased deadline, the greatest number of these tanks had to be permanently closed by January 1, 2018. The Program thought it likely that many of these tanks would exhibit contamination from spills and minor leaks that were not previously detected and expected a corresponding increase in the number of discoveries over this past year. The Program was surprised and pleased that very few tank systems subject to the deadline were found to have caused a serious release to the environment.</p>									

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Natural Resources Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	Act 250
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	621500000	
7	FY 2020 Appropriation \$\$\$	\$3,092,913.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,092,913.00	
			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 2020	\$3,092,913.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$606,998.00	10000
16	TF		20105
17	EF		20205
18	SF	\$2,238,346.00	21260
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$2,845,344.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(3) Vermont's environment is clean and sustainable	26 BREAKTHROUGH INDICATOR: State Strategic Plan Staterwide Permit Improvement

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Total Major, Minors and Administrative Amendments Issued each calendar year	Total Combined Permits - All Districts	1. How much did we do?	489	453	539	396	465	465
28	Total Processing Time	Percentage of Total Times - All Districts 0-30 Days	2. How well did we do it?	49%	47%	55%			
29	Number of acres buffered		3. Is anyone better off?						
30	Number of wildlife habitat preserved		3. Is anyone better off?						
31	Number of acres of prime agriculture mitigated		3. Is anyone better off?						

32	<p>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.</p> <p>The Natural Resources Board (NRB) administers and enforces Act 250, Vermont's land use and environmental permitting law. The NRB oversees the Act 250 permitting process, which is implemented by the nine District Environmental Commissions that serve specific geographic areas. Specific activities of the Act 250 program include reviewing each land-use permit application under 10 statutory criteria as expeditiously as possible. The overall goal is to assure protection of the Vermont's environment, public resources and quality of life while promoting economic prosperity.</p> <p>Currently, the NRB is working with IT staff at ADS to develop a new Act 250 database and application form. The new platforms will provide the following: fully electronic application and payment system, public access to in-process applications and document management system. These additions and enhancements will create a database that will allow staff to better track performance standards and data points that we have not been able to track before. We will also be able to track NRB's processing time separately from the overall time it takes to process applications. Data for #'s 29-31 will be reportable at that time so we will begin to know - is anyone better off?</p>								
----	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Commerce and Community Development
2	DEPARTMENT NAME:	Housing and Community Development
3	DIVISION NAME:	Historic Preservation
4	PROGRAM NAME:	Vermont State-Owned Historic Sites
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	7110010000	
7	FY 2020 Appropriation \$\$\$	\$15,919,735.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,038,079.00	
9	Program Budget Amounts from other appropriation:	\$300,000.00	SECONDARY APPROPRIATION # 1708400511
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 2020	\$1,338,079.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$610,472.00	10000
16	TF		20105
17	EF		20205
18	SF	\$537,037.00	21325
19	FF		22005
20	GC		20405
21	OTHER	\$35,568.00	21500
22	TOTAL ACTUAL FY18	\$1,183,077.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of visitors to state-owned historic sites		1. How much did we do?	63,572	64,931	63,365	64,157	65,000	65,000
28	Revenue from gift shop and admission		3. Is anyone better off?	\$473,770	\$500,896	\$500,858	\$520,792	\$525,000	\$535,000
29	Number of Historic Sites Maintenance projects completed		1. How much did we do?	10	19	34	40	40	45
30			select from drop down						
31			select from drop down						

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.	
32	<p>The mission of the Vermont State-owned Historic Sites Program, which is part of the Vermont Division for Historic Preservation, 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 Vermont State-owned Historic Sites Program supports the Executive and Agency goals and priorities to make Vermont more affordable and grow the economy. The program and funding promote the public's knowledge and use of historic sites and resources; furthering a stronger sense of the environment, history and community; and strengthening stewardship of public and private historic assets. The historic sites have welcomed 1,454,264 visitors from Vermont, across the United States, and around the world since 1999. The Program includes 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. These historic sites 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, Native Americans, 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 actually occurred, and their preservation/maintenance is essential to enable that education, tourism, and celebration. The funding provided through the Capital Construction Budget covers the maintenance at state-owned historic sites statewide, including routine, preventive, emergency, deferred, ongoing, and major maintenance activities. This allows the admissions fees to be affordable for all Vermont residents and visitors; admission is free to school-aged children and active military. The historic sites grow the economy with the employment of five permanent and 56 seasonal employees, with vendors and contractors engaged for more than 50 construction projects annually. Maintenance projects are strategically planned and prioritized with conditions assessments and engineering reports.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Commerce and Community Development
2	DEPARTMENT NAME:	Economic Development
3	DIVISION NAME:	Vermont Economic Progress Council
4	PROGRAM NAME:	Vermont Employment Growth Incentives
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	7120010000
7	FY 2020 Appropriation \$\$\$	\$9,970,832.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$288,063.00
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 2020	\$288,063.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$229,008.27	10000
16	TF	\$0.00	20105
17	EF	\$0.00	20205
18	SF	\$5,000.00	21820
19	FF	\$0.00	22005
20	GC	\$0.00	20405
21	OTHER	\$0.00	
22	TOTAL ACTUAL FY18	\$234,008.27	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(D) rate of resident unemployment per 1,000 residents	26 BREAKTHROUGH INDICATOR: State Strategic Plan Workforce Growth in AAA Rated States; and Vermont Employer Growth

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 VEGI Incentive Payments to Authorized Companies		1. How much did we do?	\$3,978,440	\$3,209,517	\$3,009,281	\$2,972,577	\$2,345,958	\$2,457,153
28 Number of New Qualifying Jobs Created		3. Is anyone better off?	773	693	178	275	135	104
29 Net New Revenue Per New Qualifying Job		2. How well did we do it?	\$8,468	\$6,035	\$10,363	\$12,317	\$23,615	\$21,219
30		select from drop down						
31		select from drop down						

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.	
32	<p>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.</p> <p>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.</p> <p>Data limitations are caused by three limitations. The first is 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 2016, for example, were filed April 2017 and examined by the Department of Tax throughout 2016 and reported to VEPC in spring of 2018. Therefore, the data used for 2017 and later is all projected benchmarks, not actuals. Our job figures for 2015 and 2016 significantly exceeded our projections, which is why the figures for 2015 and 2016 are different than what was reported last year and why the jobs measure is nearly triple what had previously been reported. The second limitation is that projections are only known for companies currently authorized in the program. Companies that will receive authorization in 2018, 2019, and 2020 are not accounted for in projections for these years. As each year is verified there should be a positive impact on those figures as additional program participants will be accounted for.</p> <p>Finally, the data we are using is based in incentive amounts authorized and on what has been 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.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Commerce and Community Development
2	DEPARTMENT NAME:	Department of Tourism and Marketing
3	DIVISION NAME:	
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	713000000
7	FY 2020 Appropriation \$\$\$	\$3,020,964.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,620,400.00
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 2020	\$1,620,400.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$1,544,738.09	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$25,000.00	21500
22	TOTAL ACTUAL FY18	\$1,569,738.09	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA § 2311 (c) from 2014 Act 186)	(c) Net New Jobs	26 BREAKTHROUGH INDICATOR: State Strategic Plan Workforce Number and Percent of Population

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Occupancy at Vermont State Parks		1. How much did we do?	424,379	411,868	414,606	427,370	425,000	419,555
28	Increase in jobs in the hospitality sector		3. Is anyone better off?	36,072	36,252	37,737	36,800	37,000	36,687
29	Increase in rooms and meals tax revenue		1. How much did we do?	\$7,880,000	\$3,340,000	\$11,200,000	\$7,870,000	\$5,000,000	\$7,470,000
30			select from drop down						
31			select from drop down						

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.

32	<p>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.</p>								
----	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME: Department of Motor Vehicles
3	DIVISION NAME:
4	PROGRAM NAME: Operations
5	PROGRAM NUMBER (if used): 59300

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 8100002100
7	FY 2020 Appropriation \$\$\$ \$32,861,211.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020 \$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF	\$26,480,429.00	20105
17	EF		20205
18	SF		
19	FF	\$972,018.00	22005
20	GC		20405
21	OTHER	\$97,241.00	21500
22	TOTAL ACTUAL FY18	\$27,549,688.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	none	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percentage of customers that are waited on at DMV in 30 minutes or less.	% customers	2. How well did we do it?	92%	84%	88%	81%	83%	85%
28			select from drop down						
29			select from drop down						
30			select from drop down						
31			select from drop down						

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.

32	<p>The FY2018 actual percentage is based on customer wait times reported from all of the Departments Customer service locations. The overall average wait time across the state is 16 minutes; which is an increase from 12 minutes last fiscal year. For all customer service locations, 81% 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 customer service locations each week. In FY2018 the percentage of customers served in 30 minutes or less ranged from 62% to 95%. The Department plans to continue efforts to modernize its systems and services to expedite transactions and create an overall better customer experience.</p>								
----	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME: Policy, Planning and Intermodal Development
3	DIVISION NAME:
4	PROGRAM NAME: Public Transit
5	PROGRAM NUMBER (if used): 59321

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 8100005700
7	FY 2020 Appropriation \$\$\$ \$34,013,451.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020 \$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF	\$8,123,116.00	20105
17	EF		20205
18	SF		
19	FF	\$22,768,646.00	22005
20	GC		20405
21	OTHER	\$4,487.00	21500
22	TOTAL ACTUAL FY18	\$30,896,249.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(E) public transit ridership.	26 BREAKTHROUGH INDICATOR: State Strategic Plan none

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percent change in annual transit ridership	% riders	2. How well did we do it?	3%	-5%	-1%	TBD	TBD	TBD
28	Total annual transit ridership	count riders	3. Is anyone better off?	5,003,000.00	4,754,980.00	4,687,076.00	TBD	TBD	TBD
29	Cost per transit trip	Cost	2. How well did we do it?	\$ 5.78	\$ 6.61	\$ 5.75	TBD	TBD	TBD
30			select from drop down						
31			select from drop down						

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.

Final transit ridership statistics are not available until January 2019. Preliminary results have revealed the following.

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 but any growth beyond that will require the elimination of some current routes, increase in federal, state and local funding or dramatic increases in efficiency and ridership. The intercity service from Milton to Albany through Bennington and the service connecting Rutland and White River Junction continue their steady climb in ridership for a combined ridership of 13,448 for SFY18. The Vermont Shires Connector between Manchester/Bennington and Albany, NY, ended its first 10 months of service with a ridership of 2,897 riders. It is also experiencing steady ridership on its two round trips/day. The Capital Shuttle completed a year of year-round service. It was anticipated that with the downtown construction eliminating parking, a dramatic increase in ridership would occur. That did not happen and, depending on future changes, it is likely that the Capital Shuttle will return to Legislative Session only after May 19. 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 received a dozen new buses for GMT in Burlington as a result of a 2016 competitive grant. Electric buses have been ordered under the 2017 competitive LowNo (emissions) grant. VTrans also received an additional LowNo grant for 2 small electric buses to use in Montpelier during the legislative session. We were also lucky enough to receive a \$2m grant for a bus garage in Brandon to serve the eastern edge of the Stagecoach Transit area.

32 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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Policy, Planning and Intermodal Development
3	DIVISION NAME:	
4	PROGRAM NAME:	Rail
5	PROGRAM NUMBER (if used):	59330

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	8100002300
7	FY 2020 Appropriation \$\$\$	\$32,709,579.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020	\$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF	#####	20105
17	EF		20205
18	SF		
19	FF	#####	22005
20	GC		20405
21	OTHER	\$270,680.00	21500
22	TOTAL ACTUAL FY18	#####	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	none	26 BREAKTHROUGH INDICATOR: State Strategic Plan
(1) Grow the economy. Extend the Amtrak Ethan Allen Express from Rutland to Burlington; Extend the Amtrak Vermonter to Montreal; Increase ridership on the Ethan Allen Express; Increase ridership on the Vermonter.			
An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percent Increase in Amtrak Ridership	% riders	3. Is anyone better off?	-4.2%	-8%	5%	TBD	TBD	TBD
28	Miles of continuously welded rail	miles	2. How well did we do it?	9	11	11	11	TBD	TBD
29	Condition bridge Inspection	number of bridges	2. How well did we do it?	178	178	178	TBD	TBD	TBD
30			3. Is anyone better off?						
31			select from drop down						

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.	
32	Final ridership and condition data will not be available till December 2018.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME: Highway
3	DIVISION NAME:
4	PROGRAM NAME: Interstate Bridge
5	PROGRAM NUMBER (if used): 59140

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 8100001100
7	FY 2020 Appropriation \$\$\$ \$31,193,822.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020 \$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF	\$3,295,087.00	20105
17	EF		20205
18	SF		
19	FF	\$41,681,095.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$44,976,182.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(B) percent of structurally-deficient bridges, as defined by the Vermont Agency of Transportation	26 BREAKTHROUGH INDICATOR: State Strategic Plan
By 2021, reduce the combined project development and construction management costs; By 2021, reduce project development time; By 2020.			
<i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Less than or equal to 6% of all Interstate Bridges are structurally deficient.	% of bridges by count	3. Is anyone better off?	1.6%	1.9%	1.6%	1.6%	TBD	TBD
28	Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	number of projects	2. How well did we do it?	100%	100%	100%	TBD	TBD	TBD
29	Percentage of structurally deficient deck area.	% of total deck area	2. How well did we do it?	4.60%	5.10%	4.62%	3.84%	TBD	TBD
30			select from drop down						
31			select from drop down						

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.	
32	

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME: Highway
3	DIVISION NAME:
4	PROGRAM NAME: State Highway Bridge
5	PROGRAM NUMBER (if used): 59130

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 8100001100
7	FY 2020 Appropriation \$\$\$ \$57,721,512.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020 \$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF	\$5,673,325.00	20105
17	EF		20205
18	SF		
19	FF	\$32,075,123.00	22005
20	GC		20405
21	OTHER	\$119,616.00	20160
22	TOTAL ACTUAL FY18	\$37,868,064.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA § 2311 (c) from 2014 Act 186)	(B) percent of structurally-deficient bridges, as defined by the Vermont Agency of Transportation	26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Less than or equal to 10% of all State Highway Bridges are structurally deficient.	% of bridges by count	3. Is anyone better off?	6.6%	5.7%	5.1%	5.2%	TBD	TBD
28	Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	number of projects	2. How well did we do it?	100%	53%	100%	TBD	TBD	TBD
29	Percentage of structurally deficient deck area.	% of total deck area	2. How well did we do it?	5.40%	5.40%	5.10%	5.65%	TBD	TBD
30			select from drop down						
31			select from drop down						

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.									
32									

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME: Highway
3	DIVISION NAME:
4	PROGRAM NAME: Town Highway Bridge
5	PROGRAM NUMBER (if used): 59430

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 8100002800
7	FY 2020 Appropriation \$\$\$ \$13,778,225.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020 \$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF	\$1,934,157.00	20105
17	EF		20205
18	SF		
19	FF	\$10,855,513.00	22005
20	GC		20405
21	OTHER	\$706,513.00	20160
22	TOTAL ACTUAL FY18	\$13,496,183.00	

PROGRAM PERFORMANCE				
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan	(4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(B) percent of structurally-deficient bridges, as defined by the Vermont Agency of Transportation	26 BREAKTHROUGH INDICATOR: State Strategic Plan	By 2021, reduce the combined project development and construction management costs; By 2021, reduce project development time; By 2020, significantly accelerate transportation projects.
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>				

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Less than or equal to 12% of all Town Highway Bridges are structurally deficient.	% of bridges by count	3. Is anyone better off?	7.6%	5.9%	5.4%	5.2%	TBD	TBD
28	Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	number of projects	2. How well did we do it?	86%	100%	25%	TBD	TBD	TBD
29	Percentage of structurally deficient deck area.	% of total deck area	2. How well did we do it?	7.10%	5.56%	4.95%	4.64%	TBD	TBD
30			select from drop down						
31			select from drop down						

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.	
32	

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PROGRAM NAME:	State Highway Pavement
5	PROGRAM NUMBER (if used):	59160

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	8100001100	
7	FY 2020 Appropriation \$\$\$	\$100,375,280.00	
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020	\$0.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF	\$15,691,898.00	20105
17	EF		20205
18	SF		
19	FF	\$79,667,026.00	22005
20	GC		20405
21	OTHER	\$144,172.00	20160
22	TOTAL ACTUAL FY18	\$95,503,096.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA § 2311 (c) from 2014 Act 186)	(D) state highway pavement condition ratings.	26 BREAKTHROUGH INDICATOR: State Strategic Plan
(4) Modernize and improve the efficiency of State Government.			
No more than 25% of pavement on the state highway system will be in very poor condition for any given year.			

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	% of mileage	3. Is anyone better off?	13.0%	14%	11%	TBD	TBD	TBD
28	Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on December 1 of previous year	number of projects	2. How well did we do it?	61%	70%	91%	TBD	TBD	TBD
29	Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater.	% of mileage weighted by traffic volumes	2. How well did we do it?	70%	67%	69%	TBD	TBD	TBD
30			select from drop down						
31			select from drop down						

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.	
32	Compiled and processed pavement condition data will not be available until December 2018.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PROGRAM NAME:	Traffic and Safety
5	PROGRAM NUMBER (if used)	59240

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	8100001100
7	FY 2020 Appropriation \$\$\$	\$27,122,835.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020	\$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF	\$478,902.00	20105
17	EF		20205
18	SF		
19	FF	\$19,525,472.00	22005
20	GC		20405
21	OTHER	\$44,251.00	20193
22	TOTAL ACTUAL FY18	\$20,048,625.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(G) number of highway fatalities involving no or the improper use of seatbelts.	26 BREAKTHROUGH INDICATOR: State Strategic Plan <small>Reduces the five-year rolling average or the number of major crashes by 10% for each five-year period; By 2023, install centerline rumble stripes (CLRS) on 80% of state highways that meet the requirements for use of CLRS. By 2023</small>
<i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	% change	3. Is anyone better off?	-13%	-15%	-14%	TDB	-2%	-2%
28 % Of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	% mileage	2. How well did we do it?	100%	100%	100%	100%	100%	100%
29 Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	% change	1. How much did we do?	9%	-11%	-2%	TDB	-2%	-2%
30 Number of highway fatalities involving no or the improper use of seatbelts.	5 year average	3. Is anyone better off?	23	24	22	19	22.08	22.08
31		select from drop down						

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.	
32	Final crash statistics will not be available until April 2019 base on reporting lag time. Highway Safety has been gaining traction and moving forward on many fronts over the past year. Teen engagement in highway safety issues, especially in the area of distracted driving, was brought to new heights. AT&T partnered with the Rutland County Sheriff's Department, the Vermont Highway Safety Alliance (VHSA) and Rutland and Fair Haven High Schools to conduct Safety Fairs at the respective schools. Students were engaged on highway safety topics with a special emphasis on distracted driving. High School students statewide were also provided an opportunity to compete in producing PSA's for distracted driving. On another front, Operation Safety Corridor branched out to the state highway system this year. Two corridors: US7 from Pittsford north to Brandon and VT 22A from VT 73 north to VT125, were added to Chittenden County I89 and Windsor County I91 corridors which were continued from last year's program. In addition to these positive programs, major crashes (fatal plus serious injury crashes) finished 2017 down 48 crashes from 2016 levels. So far in 2018, fatality, serious injury and overall crash numbers are running slightly lower than the 2017 statistics. While these positive trends give us a reason to be thankful, several other factors give us pause for concern. Recreational use of marijuana became legal on July 1, 2018. Since that time, Vermont is experiencing an uptick in the occurrences of marijuana drugged driving. These numbers will receive increased scrutiny in upcoming years. Occupant protection is also still a major concern in 2018 with 70% of Vermont's fatalities occurring where a seat belt was available to be worn but for some reason was not. 2019 brings many reasons for hope and expected success in the area of Highway Safety. However, we must remain vigilant in several areas to ensure that our crash numbers continue to move in a positive direction.