

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Government Business Services
4	PRIMARY APPROPRIATION #	1160200000
5	PROGRAM NAME	Federal Surplus Property
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 30,157.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 30,157.00

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

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

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

28 Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personal property to eligible donees. Potentially eligible donees include state agencies/departments, municipalities (including schools), and non-profits with education or health certifications. Property is made available at no cost, eligible donees are responsible for 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.).

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1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Government Business Services
4	PRIMARY APPROPRIATION #	1160150000
5	PROGRAM NAME	Fleet Management Services
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 855,599.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 855,599.00 n/a

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

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

27	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
28	To ensure the efficient use of state-owned vehicles and resources and to provide safe, cost-effective transportation to agencies and departments of state government for use by employees traveling on state business. To demonstrate the State's commitment to our environment by reducing the environmental impact of state employee travel. PM A: Number of Motor Pool Rental Days: 8611 available reservation slots; 5857 reservation slots used. Reservations may last several days and the data we are capturing is the number of days motor pool vehicles are used/rented versus days they are available for rental. PM B: Motor Pool Utilization: 68% represents a combine motor pool utilization. We met or exceeded the target of 65% in four of the five locations. The target figure is the breakeven utilization rate for each motor pool site. (Montpelier State 58%; Burlington 73%; National Life 69%; Montpelier Green Mountain Drive 70%; Rutland 66%) PM C: Average Monthly Fleet Rate Savings compared to Average Monthly Contracted Rates when comparing the monthly rates for the following vehicles types: a) Intermediate Sedan, b) Hybrid Sedan, c) Intermediate 4WD/AWD SUV, d) 1/2 Ton 4WD Truck (seats 4).