

VERMONT LABOR RELATIONS BOARD SUMMARY – FISCAL YEAR 2016 BUDGET

Overview of Board

The Labor Relations Board resolves labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. Also, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiation disputes. In addition, there are other miscellaneous statutory provisions granting the Board jurisdiction to resolve disputes in various areas.

The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees – Executive Director and Clerk.

Key Budget Issues

The Board's major goal is to ensure the just and expeditious resolution of cases. Quantitative performance measures indicate that steps taken by the Board have paid substantial dividends in the past several years in improving the timely resolution of labor relations disputes. Also, existing performance measurements of the quality of Board decisions indicate that there has been increasing effectiveness of Board decisions over time. During the last 10 years, the chance of a Board decision remaining in effect and not being reversed has been 98 percent. (*See detailed performance information for a detailed discussion of these performance measures.*)

The continuing ability of the Board to achieve this major goal is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts. The Governor's proposed FY 2016 General Fund budget for the Board represents a 6% increase from the FY 2015 General Fund budget. The increase primarily results from the following circumstances:

- The Executive Director and Clerk received salary increases in July of 2014 which will carry over into FY 2016. The cost of these increases is \$4,750.
- The increased medical and dental plan costs, and other benefit increases, for the Executive Director and Clerk from FY 2015 to FY 2016 total \$8,245.

The Board does not have flexibility as a small agency to absorb any funding reductions from the Governor's proposed budget and still provide an adequate level of services. The Board has only two staff with a total FTE of 1.5 positions. This is a 33% reduction from 1997 levels. The Board is unable to absorb any further staff funding reductions given such a small staff. Also, the Board decreased the operating expenses portion of our budget to such an extent over preceding years that there is no remaining area for feasible reductions. This is a lean budget that trims services to what is essential to allow the Board to address a mandated workload.

**VERMONT LABOR RELATIONS BOARD
FISCAL YEAR 2016 BUDGET**

STRATEGIC OVERVIEW

Mission Statement

It is the mission of the Labor Relations Board to resolve various labor relations disputes in Vermont, primarily in the public sector. It is the overall goal of the Board to promote harmonious and productive labor relations among employers, unions and employees. Besides resolving disputes, the Board includes within its mission an educational role in labor relations.

The Board is mandated to resolve labor relations disputes under the State Employees Labor Relations Act, the Municipal Employee Relations Act, the Labor Relations for Teachers Act, the State Labor Relations Act, the Judiciary Employees Labor Relations Act, the Independent Direct Support Providers Labor Relations Act, and the Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. Also, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiation disputes. In addition, there are other miscellaneous statutory provisions granting the Board jurisdiction to resolve disputes in various areas.

The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees – Executive Director and Clerk.

Indicators Chosen to Measure Results, Impacts and Outcomes

The Board's major goal is to ensure the just and expeditious resolution of cases. There are several key indicators concerning whether the Board is achieving its goals. Some of the key indicators provide a quantitative measure of the Board's productivity and efficiency. These measures demonstrate whether the Board is staying abreast of its caseload and resolving cases in a timely manner. In addition, there are some measurements of the quality of Board resolutions of labor disputes. The two best measurements are the frequency of appeals of Board decisions and the success rate of the Board when decisions are appealed.

Data on Achievement of Results, Impacts and Outcomes

The data indicate that the Board has made improvements in recent years in processing its caseload as the average lengths of time between the filing of a case with the Board and scheduled hearing, and between filing and closing of a case, have been reduced.

Also, the average number of open cases has been substantially reduced. Further, the data indicates that the high rate of success of the Board in having decisions affirmed by the Supreme Court, and the decreased number of appeals of Board decisions to the Court, have resulted in the effectiveness of Board decisions continuing at high levels for a substantial period of time..

DETAILED PERFORMANCE INFORMATION

Results: The Board's major goal is to ensure the just and expeditious resolution of cases coming before it involving relations among employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers), their employees and unions representing employees.

Indicators: There are several key indicators concerning whether the Board is achieving its goals. Some of the key indicators provide a quantitative measure of the Board's productivity and efficiency. A key component of any dispute resolution system is the ability to bring disputes to a timely and final resolution. One indicator of whether this is happening is whether the Board is staying abreast of its caseload, as indicated by whether the Board is able to reduce its backlog of cases by closing more cases than are filed during the year. Other quantitative indicators are the length of time it takes between a case being filed and hearing before the Board, and the length of time between case opening and closing. Another quantitative measurement, the number of open cases before the Board, provides a snapshot view of the Board's ability to stay current with its caseload.

In addition, there are some measurements of the quality of Board resolutions of labor disputes. The two best measurements are the frequency of appeals of Board decisions, and the success rate of the Board when decisions are appealed.

Baseline: The ability of the Board to achieve its goal of just and expeditious resolution of labor relations disputes is impacted dramatically by its workload each year. In recent years, the Board has addressed the development of a substantial rise in the average amount of Board resources necessary to resolve each case. Contributing factors to this have been a trend towards increased use of discovery and other pre-hearing procedures by attorneys coming before the Board, more difficult cases, and an increase in *pro se* cases which typically require additional resources and time due to the self-represented employee's unfamiliarity with Board processes. These factors contributed to the time from case filing to scheduled hearing, and from case filing to closing, reaching above average levels during 2007 through 2010.

Strategies: Given sufficient funding, the Board has made improvements in handling its workload. The Board adopted strategies that had a positive impact on the indicators concerning whether the Board was achieving its goal of just and expeditious resolution of labor relations disputes. The Board's strategy to seek to improve these performance indicators included increased use of informal settlement attempts, training persons that come before the Board, establishing pre-hearing discovery schedules, working more actively with the

parties to resolve the higher number of discovery and other pre-hearing disputes that had developed, scheduling cases to go to hearing more quickly, issuing decisions more quickly, and updating its publications to provide better guidance to the Vermont labor-management community.

Performance Measures: The Board has developed several performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes. In the following table, quantitative performance measures, and the actual experience for calendar years, are set forth:

Performance Measures	2009	2010	2011	2012	2013	2014
<i>Cases Filed</i>	41	55	68	47	56	69
<i>Cases Closed</i>	53	52	70	60	44	79
<i>Percentage of Cases Closed by Settlement or Withdrawal</i>	55	60	59	63	66	48
<i>Cases Open at End of Year</i>	26	29	27	14	26	16
<i>Board Hearing Days</i>	19	17	16	7	11	10
<i>Cases Heard</i>	15	10	13	3	5	13
<i>Average Days Between Case Filing and Case Closing</i>	200	221	157	164	145	131

These quantitative performance measures indicate that the steps taken by the Board have paid substantial dividends in the past several years in improving the timely resolution of labor relations disputes.

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 20 Court decisions during this period, compared to 45 decisions during the preceding ten years. In most of these 20 decisions, the Board decision has

been upheld. The Board has been fully affirmed in 17 cases, and reversed in 3 cases, an affirmance rate of 85 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

Multi-Year Action Plan: The Board will continue to use the strategies referenced above to improve the handling of its caseload. The Board will explore adopting other methods in case-handling practices where feasible to enhance the ability to interact with parties coming before it in a timely and effective manner with the end of achieving its primary mission of justly and expeditiously resolving cases. The Board also will continue to emphasize its educational role, thereby preventing disputes from arising in some cases and facilitating resolution of disputes in other cases.

Carryforward Monies Available in FY 2015: The Board has \$3,451 in General Fund monies available in FY 2015. We do not project having any carryforward funds available at the end of FY 2015.

Budget Request for FY 2016: The Governor's proposed FY 2016 General Fund budget for the Board represents a 6% increase from the FY 2015 General Fund budget. The increase primarily results from the following circumstances:

- The Executive Director and Clerk received salary increases in July of 2014 which will carry over into FY 2016. The cost of these increases is \$4,750.
- The increased medical and dental plan costs, and other benefit increases, for the Executive Director and Clerk from FY 2015 to FY 2016 total \$8,245.

The Board does not have flexibility as a small agency to absorb any funding reductions from the Governor's proposed budget and still provide an adequate level of services. The Board has only two staff with a total FTE of 1.5 positions. This is a 33% reduction from 1997 levels. The Board is unable to absorb any further staff funding reductions given such a small staff. Also, the Board decreased the operating expenses portion of our budget to such an extent over preceding years that there is no remaining area for feasible reductions. In sum, there are no further reductions in funding from the Governor's proposed FY 2016 budget that we can identify that will allow us to adequately address our mandated caseload. This is a very lean budget that trims our services to what is essential to allow us to address our mandated workload.

Fiscal Year 2016 Budget Development Form - Vermont Labor Relations Board

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Vermont Labor Relations Board - FY 2015 Appropriation	218,747		6,788			2,788		228,323
Increased Salaries and Accompanying Benefits	4,750							4,750
Increased Medical and Dental Plan Costs	8,245							8,245
Decrease in Board Per Diems	(375)							(375)
Increase in Fee for Space	14							14
Other Purchased Services	133							133
IT/Telecom	813							813
Equipment	(500)							(500)
								0
Subtotal of increases/decreases	13,080	0	0	0	0	0	0	13,080
FY 2016 Governor Recommend	231,827	0	6,788	0	0	2,788	0	241,403
Approp #2 [Name]: FY 2015 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2015 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2015 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2015 Appropriation	218,747	0	6,788	0	0	2,788	0	228,323
TOTAL INCREASES/DECREASES	13,080	0	0	0	0	0	0	13,080
[Dept Name] FY 2016 Governor Recommend	231,827	0	6,788	0	0	2,788	0	241,403

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	101,164	0	0	0	0	0.0%
Exempt	500010	7,107	104,950	104,950	102,430	(2,520)	-2.4%
Overtime	500060	154	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(7,270)	(7,270)	0	7,270	-100.0%
Total: Salaries and Wages		108,424	97,680	97,680	102,430	4,750	4.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,341	0	0	0	0	0.0%
FICA - Exempt	501010	494	8,028	8,028	7,835	(193)	-2.4%
Health Ins - Classified Empl	501500	29,742	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	35,150	35,150	42,184	7,034	20.0%
Health Ins - Other	501520	2	0	0	0	0	0.0%
Retirement - Classified Empl	502000	17,015	0	0	0	0	0.0%
Retirement - Exempt	502010	1,182	17,957	17,957	17,526	(431)	-2.4%
Dental - Classified Employees	502500	2,236	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,352	1,352	1,988	636	47.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	429	0	0	0	0	0.0%
Life Ins - Exempt	503010	38	434	434	365	(69)	-15.9%
LTD - Classified Employees	503500	211	0	0	0	0	0.0%
LTD - Exempt	503510	14	256	256	236	(20)	-7.8%
EAP - Classified Empl	504000	84	0	0	0	0	0.0%
EAP - Exempt	504010	0	68	68	60	(8)	-11.8%
Misc Employee Benefits	504590	0	0	0	1,292	1,292	0.0%
Workers Comp - Ins Premium	505200	233	250	250	254	4	1.6%
Total: Fringe Benefits		59,020	63,495	63,495	71,740	8,245	13.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	1,983	9,576	9,576	9,576	0	0.0%
Total: Contracted and 3rd Party Service		1,983	9,576	9,576	9,576	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	7,934	14,060	14,060	13,685	(375)	-2.7%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Transcripts	506220	385	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		8,319	14,060	14,060	13,685	(375)	-2.7%
Total: 1. PERSONAL SERVICES		177,746	184,811	184,811	197,431	12,620	6.8%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Equipment	522410	0	1,000	1,000	500	(500)	-50.0%
Total: Equipment		0	1,000	1,000	500	(500)	-50.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	1,783	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	1,720	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,916	1,767	1,767	1,881	114	6.5%
It Intsvccost- Dii - Telephone	516672	0	1,700	1,700	1,680	(20)	-1.2%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Inter Svc Cost User Support	516678	0	0	0	908	908	0.0%
It Int Svc Dii Allocated Fee	516685	0	2,309	2,309	2,120	(189)	-8.2%
Hw - Printers,Copiers,Scanners	522217	411	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	531	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		8,361	6,476	6,476	7,289	813	12.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	82	82	82	82	0	0.0%
Total: Other Operating Expenses		82	82	82	82	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	44	53	53	57	4	7.5%
Insurance - General Liability	516010	198	200	200	244	44	22.0%
Dues	516500	400	400	400	400	0	0.0%
Printing and Binding	517000	3,440	0	0	0	0	0.0%
Photocopying	517020	1,261	1,712	1,712	1,712	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	2,150	0	0	0	0	0.0%
Postage	517200	11,022	800	800	800	0	0.0%
Human Resources Services	519006	196	921	921	1,006	85	9.2%
Administrative Service Charge	519010	(0)	0	0	0	0	0.0%
Total: Other Purchased Services		18,711	4,086	4,086	4,219	133	3.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,199	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	24,018	24,018	24,032	14	0.1%
Total: Rental Property		23,199	24,018	24,018	24,032	14	0.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,850	900	900	900	0	0.0%
Food	520700	1,053	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	275	275	275	0	0.0%
Subscriptions	521510	579	275	275	275	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Supplies		4,482	1,450	1,450	1,450	0	0.0%
Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	241	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	18	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,385	4,500	4,500	4,500	0	0.0%
Travel-Inst-Meals-Nonemp	518320	392	900	900	900	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	271	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	772	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	968	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Total: Travel		6,047	6,400	6,400	6,400	0	0.0%
Total: 2. OPERATING		60,882	43,512	43,512	43,972	460	1.1%
Total Expenses:		238,628	228,323	228,323	241,403	13,080	5.7%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	224,887	218,747	218,747	231,827	13,080	6.0%
Inter-Unit Transfers Fund	21500	9,497	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	4,244	6,788	6,788	6,788	0	0.0%
Funds Total:		238,628	228,323	228,323	241,403	13,080	5.7%
Position Count					2		
FTE Total					1.5		

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	108,424	97,680	97,680	102,430	4,750	4.9%
Fringe Benefits	59,020	63,495	63,495	71,740	8,245	13.0%
Contracted and 3rd Party Service	1,983	9,576	9,576	9,576	0	0.0%
PerDiem and Other Personal Services	8,319	14,060	14,060	13,685	(375)	-2.7%
Budget Object Group Total: 1. PERSONAL SERVICES	177,746	184,811	184,811	197,431	12,620	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	1,000	1,000	500	(500)	-50.0%
IT/Telecom Services and Equipment	8,361	6,476	6,476	7,289	813	12.6%
Travel	6,047	6,400	6,400	6,400	0	0.0%
Supplies	4,482	1,450	1,450	1,450	0	0.0%
Other Purchased Services	18,711	4,086	4,086	4,219	133	3.3%
Other Operating Expenses	82	82	82	82	0	0.0%
Rental Property	23,199	24,018	24,018	24,032	14	0.1%
Budget Object Group Total: 2. OPERATING	60,882	43,512	43,512	43,972	460	1.1%
Total Expenses	238,628	228,323	228,323	241,403	13,080	5.7%

Report ID: VTPB-11-BUDRLLUP

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FY2016 Governor's Recommended Budget: Rollup Report

Organization: 127000000 - State labor relations board

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	224,887	218,747	218,747	231,827	13,080	6.0%
Special Fund	4,244	6,788	6,788	6,788	0	0.0%
IDT Funds	9,497	2,788	2,788	2,788	0	0.0%
Funds Total	238,628	228,323	228,323	241,403	13,080	5.7%

Position Count				2		
FTE Total				1.5		

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 1270000000 - State labor relations board

Budget Request Code	Fund	Justification	Est Amount
5156	21500	TBD	\$2,788
		Total	\$2,788

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

1270000000-State labor relations board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
817001	95010E - Executive Director	1	1	82,472	36,711	6,309	125,492
817003	95490E - Clerk Vt Labor Relations Bd	0.5	1	19,958	25,648	1,526	47,132
Total		1.5	2	102,430	62,359	7,835	172,624

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1.5	2	102,430	62,359	7,835	172,624
Total		1.50	2	102,430	62,359	7,835	172,624

Note: Numbers may not sum to total due to rounding.

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

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ATTACHMENT A

FY 2016 Instructions for Strategic Overview / Program Profile / Performance Information

In order to meet the "Form of budget" requirements of 32 VSA Sec. 307(c), please complete a *Strategic Overview and Program Profile and Performance Information* and deliver it to the Appropriation Committees according to their instructions (normally one week before testimony) with a copy to your Budget Analyst in Budget & Management. Further instructions from the Appropriations Committees will be provided prior to the Legislative Session.

A. Strategic Overview (brief, for all programs):

- Department mission statement: include purpose and goals, and population served.
- List indicators chosen to measure results, impacts and outcomes.
- Include quantified data on the extent to which those results, impacts and outcomes are being achieved.

B. Program Profile:

Complete the FY 2016 Department Program Profile spreadsheet which lists each of your programs (sets of strategies and activities) established to carry out the Department's mission, purpose and goals; showing expenditures (GF, TF, Special Funds, Fed Funds and All Other Funds) for past, current and requested budget year.

PLEASE USE THE ATTACHED *Department Program Profile* FORM (Separate Tab) for the program profile. The total funding for programs should equal your total Department funding.

C. Performance Information - in depth, for programs selected for "performance budgeting" treatment:

For your identified programs listed on the Program Profile Form, please provide information to the Appropriations Committees relevant to the following:

- Program results or outcomes statement
- Key indicators (to measure results and outcomes)
- Baseline performance
- Strategies (to accomplish results)
- Multi-year action plan (to improve performance)
- Baseline and performance measures summary table or graph
- Budget request for FY 2016

As we request each year, the overall intent in presenting narrative information to accompany the budget submission is to communicate what outcomes and results are expected from the expenditures (appropriations) authorized by the Legislature, and to what degree they are being attained using various sets of strategies and activities (programs). Budget requests should be developed and justified in this context of results-oriented budgeting and performance-based program review. As in past years, departments may present this performance information in the format that works best

The Budget Book generated by the Vantage system will still include the following brief narrative sections provided by each Department: Department Mission Statement; Description of Appropriations, Divisions, & Programs; and Appropriation Key Budget Issues (as needed to explain the budget request). Agency-level narratives will still consist of Agency Mission Statement: and Description of Departments in Agency.

Note: The above requirements apply to all departments, programs, and appropriations -- except those selected to participate in the Vantage Performance Measure Module Pilot Program. Participants in the pilot program have been notified, and will receive separate instructions and training.

Thanks for your cooperation

**FY 2016
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:									
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FY 2014 expenditures	Elections and Dispute Resolution: The Board conducts elections and resolves labor relations dispuées under seven labor relations statutes	215,794		4,244		9,496			
FY 2015 estimated expenditures		219,731		6,788		2,788			
FY 2016 budget request		231,827		6,788		2,788			
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
	Total Department								
	FY 2014 expenditures	229,534							
	FY 2015 estimated expenditures	229,307							
	FY 2016 budget request	241,403							