FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Lottery
3	DIVISION NAME:	

4	PRIMARY APPROPRIATION #	23100-10000
5	PROGRAM NAME	Problem Gambling Grant
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 150,000.00
8	**Budget Amounts in Primary appropriation not related to this 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 2017	$ 150,000.00 n/a

15	POPULATION-LEVEL OUTCOME:	(2) Vermonters are healthy.
16	POPULATION-LEVEL INDICATOR:	Count quantity of requests for services by various methods (phone,

Performance Measure Data

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Count of calls from individuals or their families who seek services for gambling problems or addiction.	25	254	100	100	75
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	number of Vermont residents who attended one or more counseling sessions from a certified counselor each year.	26	200	200	200	200
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	Number of addiction counselors who attended one or more training sessions and evaluated session as helpful & beneficial.	27	65	75	75	100
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

23	**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.**
24	Problem gambling services are provided by the grant recipient chosen that year by the Vermont Lottery Commission. 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 in previous years making historical comparisons unavailable. 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. Our current service provider is a licensed psychiatrist who counsels patients with various addictions. His direction is to improve the knowledge of, and access to, trained counselors so anyone reaching out for services can get to them easily and confidentially.