FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

#			
1	AGENCY NAME:		
2	DEPARTMENT NAME:	Liquor Control	
3	DIVISION NAME:	Education, Licensing, and Enforcement	
4	PRIMARY APPROPRIATION #	2300002000	
5	PROGRAM NAME		
6	PROGRAM NUMBER (if used)		
7	FY 2017 Appropriation $$	$ 3,011,732.00	
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	$ 3,011,732.00	n/a
15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.	
16	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 Admin tickets written in a fiscal year	28	incr 24%	decr 4%	decr 2%		decr 2%
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: Tobacco compliance Pass rate	30	89%	89%	90%		90%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: Server Training post test results after DLC training	31	97%	97%	98%		98%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
23	Performance Measure D:	32					
24	Type of PM D: (scroll down and select)						

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
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	Providing Education & training in order to increase compliance and reduce law violations, such as not selling to minors or intoxicated consumers.