

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

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| 1 | AGENCY NAME: | NA |
| 2 | DEPARTMENT NAME: | Public Safety |
| 3 | DIVISION NAME: | Criminal Justice Services Division - VT Criminal Information Center Unit |
| 4 | PRIMARY APPROPRIATION # | 2140028000 |
| 5 | PROGRAM NAME | Therapeutic Marijuana Registry Program |
| 6 | PROGRAM NUMBER (if used) | No Program Number. Program is funded through fees and tracked in Special Fund #21970 and under Project/Grant code #23020 |
| 7 | FY 2017 Appropriation \$\$ | \$ 203,211.00 |
| 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 | \$ 203,211.00 n/a |

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| 15 | POPULATION-LEVEL OUTCOME: | (2) Vermonters are healthy. |
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| 16 | POPULATION-LEVEL INDICATOR: | |
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| | | Performance Measure Data | | | | |
|----|---|--------------------------|---------|------------------|-------------|----------------|
| | | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget |
| 17 | Performance Measure A: Number of Registration Applications Processed | 1595 | 2387 | 3300 (estimated) | | 4000 |
| 18 | Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |
| 19 | Performance Measure B: Average Turn Around Time for Application Appeals | 57 | 52 | 50 | | 50 |
| 20 | Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |
| 21 | Performance Measure C: Percentage of Applicants Selecting A Dispensary (as of December each year) | 57% | 77% | 83% | | 85% |
| 22 | Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |
| 23 | Performance Measure D: | | | | | |
| 24 | Type of PM D: (scroll down and select) | | | | | |
| 25 | Performance Measure E: | | | | | |
| 26 | Type of PM E: (scroll down and select) | | | | | |

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| 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 | 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 (4) operating marijuana dispensaries across the state. The program is staffed by two full time employees, with the measures above showing how utilization of the program has increased with limited applied resources. |

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|----|--|---|
| 1 | AGENCY NAME: | NA |
| 2 | DEPARTMENT NAME: | Public Safety |
| 3 | DIVISION NAME: | Criminal Justice Services |
| 4 | PRIMARY APPROPRIATION # | 2140028000 |
| 5 | PROGRAM NAME | VT Criminal Information Center - Criminal History Record Check Program |
| 6 | PROGRAM NUMBER (if used) | No Program Number. Program is funded through fees and tracked through dedicated Special Fund #21130 |
| 7 | FY 2017 Appropriation \$\$ | \$ 505,139 |
| 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 | \$ 505,139.00 |

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| 15 | POPULATION-LEVEL OUTCOME: | (4) Vermont's communities are safe and supportive. |
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| 16 | POPULATION-LEVEL INDICATOR: | |
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| | | Performance Measure Data | | | | |
|----|--|--------------------------|---------|----------------|-------------------|----------------|
| | | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget |
| 17 | Performance Measure A: Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed | 28 | 13085 | 122551 | 14122 (estimated) | 15600 |
| 18 | Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |
| 19 | Performance Measure B: Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check | 30 | 10 | 17 | 21 | 14 |
| 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 Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks | 31 | 1.4 | 1.1 | 1.8 | 1.2 |
| 22 | Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |
| 23 | Performance Measure D: | 32 | | | | |
| 24 | Type of PM D: (scroll down and select) | | | | | |
| 25 | Performance Measure E: | 33 | | | | |
| 26 | Type of PM E: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |

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 The Vermont Crime Information Center (VCIC) Record Check section provides criminal history record information to authorized users for employment, volunteerism, and licensing 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 licensing (real estate appraisers, certain banking professions, security guards, etc.). During CY 15 the section was operating with only 1 FTE due to repeated staff turnover. It is expected that pressures will significantly increase during FY17 due to increased requests for service (preschool and daycare). Note that processing time above includes weekends/holidays.