

**FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES**

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Classification
4	PRIMARY APPROPRIATION #	1120010000
5	PROGRAM NAME	Classification Class Action Review
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 8,134,704.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 7,599,526.00
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	\$ 535,178.00 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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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:					
18	Type of PM A:					
17	Number of Class Action RFRs	25	41	56	75	118
18	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B:					
20	Type of PM B:					
19	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater.	26	1	0	2	1
20	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
21	Performance Measure C:					
22	Type of PM C:					
21	Turnaround times for Class Action RFRs in # of days to complete	27	77	81	90	80
22	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	Class Action Requests for Classification Review are classification reviews of job classes impacting all (2 or more) employees in the job class. Beginning July 1, 2014 the Collective Bargaining Unit Agreements changed the process for submitting Class Action requests and built in a process for legislative review of any class action review impacting the salary and wage portion of the department's budget by 1% or greater. Between July 1, 2015 and August 31, 2015 DHR Classification received requests to review 118 job classes. Results of the reviews will impact approximately 800 positions in 14 departments. 90 of the Class Action reviews impacted five (5) or fewer positions, and eight (8) reviews impacted 20 or more positions. VSEA submitted one Class Action request for review on behalf of the Veterans' Home Utility Workers, DHR initiated the review of all (54) nursing job classes throughout the state, and the remaining (63) reviews were initiated by management. One job class, Licensed Nursing Assistants at the Vermont Veterans' Home, resulted in an impact of 1% or greater of the salary and wage portion of the department's budget. Under the Collective Bargaining Unit Agreements all Class Action reviews must be completed by December 31st. While several reviews took until the end of December to complete, the average turn around time was lower than anticipated. The lower than anticipated turnaround time may be due to two factors: most reviews were relatively simple and involved smaller job classes (2 - 5 positions); and because the standardized submission timeframe allowed us to plan our regular workload and assignments to accommodate the larger and usually more complex workload associated with Class Action reviews. During the next submission period, beginning July 1, 2016, we anticipate receiving Class Action review requests for the statewide System Developer job series.

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1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	DHRIU
4	PRIMARY APPROPRIATION #	1120010000
5	PROGRAM NAME	Investigations Unit
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 8,134,704.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 7,706,561.00
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	\$ 428,143.00 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: # of Investigations completed in 60 days	25	42	31	30	33
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: % of Completed Cases in 60 days	26	26%	36%	60%	65%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: % of Completed Cases in 50 days where Employee was on paid Relief From Duty (RFD) status	27	18%	20%	25%	35%
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	The Department of Human Resources Investigations Unit (DHRIU) examines allegations of misconduct by State employees. Unit Investigators examine cases based on their high level of complexity, criminal component, or severity of the offense. The Unit's overall goal is to prepare clear, concise and detailed investigative reports based on interviews and evidence. It is critical that the investigative reports are completed in a timely manner. Late or stale investigative reports jeopardize the ability to issue discipline and lowers morale. Investigative cases where an employee is placed on paid Relief from Duty (RFD) are paramount. The investigators prioritize these cases insuring that they are completed expeditiously. The goal is to limit costs associated with employees who are out of work for alleged misconduct. Quick turnaround time for investigations involving employees on RFD expedites the process of whether to dismiss the employee or return them to active status. Additionally, it reduces the need to compensate other workers with overtime to fill the void left by the employee on RFD. It is important to note that Investigations are sometimes prolonged because of factors outside of the Unit's control. These factors include but are not limited to when an employee is on Family Medical Leave, Workman's Compensation or is under investigation by law enforcement and a DHRIU investigation could jeopardize a criminal case/prosecution.

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1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Wellness
4	PRIMARY APPROPRIATION #	1125010000
5	PROGRAM NAME	LiveWell VT (SOV Employee Wellness program)
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 1,779,941.00
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	\$ 1,779,941.00

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: % of Active employees receiving flu shot via wellness program flu clinics	28	23%	29%	25%	23%	25%
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: % of personal health assessments performed for active employee population	30	29%	27%	24%	27%	28%
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: % of employees participating in any or all wellness challenges	31	18%	35%	24%	35%	36%
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
23	Performance Measure D: % higher of average personal health assessment (PHA) score of empl who completed a PHA & wellness challenge vs only completed a PHA.	32		8%	9%		10%
24	Type of PM D: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
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 We are bringing forward the Wellness division's activities to support a motivated and healthy workforce as part of our Department goals and one of the Governor's seven priorities. The State Employees' Wellness program rebranded itself as LiveWell Vermont in January, 2014. In March 2014, it launched an online wellness portal which provides all active and retired state employees access to a variety of wellness tools and resources including a personal health assessment, exercise and nutrition plans, trackers and resources, workshops, a health library and much more. All of this equals a great change in business process, data collection and available toolset. Going forward we will be able to gather more data from the portal about the health trends and changes of the employees who participate in the wellness programs. For fiscal year 2014, the data represents a transition year. The traditional onsite biometric screening and health assessment transitioned to online personal health assessments. The wellness challenges changed from paper-based annual event to quarterly challenges based on a variety of health and wellness topics (nutrition, physical activity, lifestyle management, etc.) using the online portal. Another program initiative that has led to an increase in participation numbers was the launching of an incentive campaign in March, 2014. At that point in time, all active employees were notified of the opportunity to earn up to 100 points/\$100 upon completion of specific wellness initiatives: health assessment (\$50) and wellness challenge (\$50). In 2015, the incentive program was expanded and offered up to 150 points/\$150 for completion of health assessment (\$50), challenge (\$25), online workshop (\$25) and an annual physical (\$50). In 2016, LiveWell is raising the bar by bundling incentive requirements with a focus on driving positive behavior change. Flu clinics are an additional program offered annually to permanent and temporary state employees. In 2014, active employees were required to go to their primary provider if they did not get a shot at a state clinic. In 2015, employees can now go to any pharmacy that accepts the State's insurance and get a shot covered, so flu clinic numbers reflect this change.