

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

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| AGENCY NAME: | Agency of Administration | |
| DEPARTMENT NAME: | Department of Human Resources | |
| DIVISION NAME: | Classification | |
| PRIMARY APPROPRIATION # | 1120010000 | |
| PROGRAM NAME | Classification Class Action Review | |
| PROGRAM NUMBER (if used) | | |
| FY 2017 Appropriation \$\$ | \$ 8,134,704.00 | |
| Budget Amounts in Primary appropriation not related to this program: | \$ 7,599,526.00 | |
| | SECONDARY APPROPRIATION # | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
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| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| TOTAL PROGRAM BUDGET FY 2017 | \$ 535,178.00 | n/a |

Population-Level Outcomes Drop Down (scroll and select):

- (5) Vermont's families are safe, nurturing, stable, and supported.
- (6) Vermont's children and young people achieve their potential, including:
 - (6)(A) Pregnant women and young people thrive.
 - (6)(B) Children are ready for school.
 - (6)(C) Children succeed in school.
 - (6)(D) Youths choose healthy behaviors.
- (7) Vermont's elders and people with disabilities and people with mental conditions live well.
- (8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
- (9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

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| 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: | Create a planned process for conducting class action classification reviews to ensure jobs are up to date and employees are fairly compensated; realign job series; and provide a mechanism to manage budget impact, and allows for legislative budget review before job changes are implemented |
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An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

| | | Performance Measure Data | | | | | |
|-------------------------------|---|--------------------------|---------|----------------|-------------|----------------|----|
| | | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget | |
| Performance Measure A: | Number of Class Action RFRs | 25 | 41 | 56 | 75 | 118 | 90 |
| Type of PM A: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | | |
| Performance Measure B: | Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater. | 26 | 1 | 0 | 2 | 1 | 5 |
| Type of PM B: | 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) | | | | | | |
| Performance Measure C: | Turnaround times for Class Action RFRs in # of days to complete | 27 | 77 | 81 | 90 | 80 | 90 |
| Type of PM C: | 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | | |

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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.

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.

The class action classification review process is included to show the impact of the new provisions, beginning in FY15, for this type of review in the Collective Bargaining Unit Agreements. In the past class action classification reviews were conducted ad hoc throughout the year without a mechanism to review and manage significant budget impact. The Collective Bargaining Unit Agreements now require all class action classification review requests to be submitted between July 1st and August 31st for Non-Management and Corrections bargaining unit jobs, and July 1st and August 15th for Supervisory bargaining Unit jobs. The timing is designed to allow the Legislature to review the fiscal impact for those reviews impacting agency and department budgets by 1% or greater of the salary and wages portion of budgets. We believe the new collective bargaining unit agreement language represents a positive change in process and allows for a more thoughtful and planned approach to large classification reviews.