

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service Board
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	225000000
5	PROGRAM NAME	Public Service Board
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 3,545,000.00
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	\$ 3,545,000.00 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:	No measurable indicator for this program or performance measures. However,
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Percent of cases disposed of or otherwise resolved within established timeframes	n/a	n/a	n/a	n/a	80%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B: Percent of public inquiries and information requests satisfied within established timeframes	n/a	n/a	n/a	n/a	85%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Percent of consumer complaints about utility service resolved using simplified, accessible procedures	n/a	n/a	n/a	n/a	15%
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 Public Service Board recognizes the value in measuring and reporting on how effectively we serve Vermonters. Our new electronic case management system (expected to "go live" in the spring of 2016) will enable us to efficiently collect and report on a variety of data related to our performance on the cases before us. Therefore, we plan on using three new performance measures in FY17. The first new performance measure (Percent of cases disposed of or otherwise resolved within established timeframes) relates to the Board's core responsibility to decide cases in a timely manner. It is based on a performance measure that is recommended by the National Center for State Courts and is also used by the Vermont Judiciary. The timeframes established for this performance measure reflect that some types of cases are more complex and require more time to resolve than others. It is important to note that it would be very rare for every case to be decided within the disposition goal. Typically, if the percentage decided within the disposition time standard is around 80% to 85%, it probably means that the court is doing fairly well provided that the cases that exceeded the goal did so within a reasonable margin. The second new performance measure (Percent of public inquiries and information requests satisfied within established timeframes) reflects that members of the public have the right to receive a prompt response from the Board to public inquiries and information requests. Over the last several years, as more members of the public have become involved in Board proceedings, the number of public inquiries and information requests received by the Board has increased. The Board anticipates that it will receive fewer such requests after the implementation of ePSB because members of the public will then be able to use the Board's website to access all public documents filed with the Board or issued by the Board after the system's "go live" date. The Board expects that public records requests received after ePSB is operational will seek historical documents that will not be available via ePSB. The third new performance measure (Percent of consumer complaints about utility service resolved using simplified, accessible procedures) reflects that consumer complaints that require hearings take longer to resolve and can be more difficult for consumers to participate in because consumers are not familiar with the formal procedures. For these reasons, it is in the public interest for consumer complaints to be resolved without a hearing whenever possible. This performance measure will capture the extent to which the Board is able to resolve consumer complaints using more consumer-friendly informal procedures. For FY16, the Board is using three "proxy" performance measures for which the Board is able to collect the necessary data using our current manual tracking systems. Our FY15 actual results for these performance measures are as follows: (1) Number of certificates of public good issued or deemed issued -- 1,583; (2) Number of public records requests received -- 224; and (3) Percent of public records requests satisfied within established timeframes -- 94%. Our FY16 budget and BAA targets for these measures are: (1) 2,250; (2) 120; and (3) 90%.