FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Judicairy
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Courts
4	PRIMARY APPROPRIATION #	2120000000
5	PROGRAM NAME	Courts
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation $$	$ 44,995,547.00
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	$ 44,995,547.00	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:	% juvenile abuse & neglect cases disposed of or otherwise resolved within established time frame of 98 days.	28	42	35		100
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B:	% criminal felony cases disposed of or otherwise resolved within established time frame of 6 months.	30	50	50		100
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C:	% criminal misdemeasnor cases disposed of or otherwise resolved within established time frame of 4 months.	31	85	84		100
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
23	Performance Measure D:	% small claims cases disposed of or otherwise resolved within established time frame of 4 months.	32		66		100
24	Type of PM D:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
25	Performance Measure E:		33				
26	Type of PM E:	(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	Judicairy strives to disposed of or otherwise resolved all cases within the established time frames for each type of crime.