

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Administration	
DEPARTMENT NAME:	Department of Human Resources	
DIVISION NAME:	DHRIU	
PRIMARY APPROPRIATION #	1120010000	
PROGRAM NAME	Investigations Unit	
PROGRAM NUMBER (if used)		
FY 2017 Appropriation \$\$	\$ 8,134,704.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 7,706,561.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 428,143.00	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.

POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
POPULATION-LEVEL INDICATOR:	Complete timely and accurate investigations involving allegations of employee misconduct

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 Measures Types (scroll and select):						
Performance Measure A:	(scroll down and select)					
	# of Investigations completed in 60 days	25	42	31	30	33
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
Performance Measure B:	(scroll down and select)					
	% of Completed Cases in 60 days	26	26%	36%	60%	65%
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
Performance Measure C:	(scroll down and select)					
	% of Completed Cases in 50 days where Employee was on paid Relief From Duty (RFD) status	27	18%	20%	25%	35%
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.

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.