

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Vermont Labor Relations Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	Elections and Dispute Resolution
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$247,319
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	\$ 247,319.00

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
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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:	see narrative				
18	Type of PM A:	25 Cases Filed/Cases Closed 1. How much did we do? (a.k.a. quantity or output) (Good PM)				
19	Performance Measure B:	see narrative				
20	Type of PM B:	26 Average Days Between Case Filing and Case Closing 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)				
21	Performance Measure C:	see narrative				
22	Type of PM C:	27 Success rate on appeals of Board decisions to Supreme Court 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best 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	<p>The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The Board has consistently used many performance measures during the past 35 years to aid in determining whether this goal has been met. Performance Measures A, B and C are among the most significant measures. Please Note, the data on these measures has been compiled on a calendar year basis, rather than fiscal year, so we are unable to use the table at the right</p> <table border="1"> <thead> <tr> <th>Performance Measures</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Cases Closed</th> <th>Case Filed</th> </tr> </thead> <tbody> <tr> <td>55</td> <td>68</td> <td>47</td> <td>56</td> <td>69</td> <td>51</td> <td></td> <td></td> <td>52 70</td> </tr> <tr> <td>60</td> <td>44</td> <td>79</td> <td>46</td> <td></td> <td></td> <td></td> <td>Average Days Case Open</td> <td>221 157 164 145</td> </tr> <tr> <td>131</td> <td>156</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Percentage of Supreme Court</td> <td></td> </tr> <tr> <td>Decisions Affirming Board</td> <td>100</td> <td>100</td> <td>100</td> <td>NA</td> <td>100</td> <td>100</td> <td></td> <td></td> </tr> </tbody> </table>		Performance Measures	2010	2011	2012	2013	2014	2015	Cases Closed	Case Filed	55	68	47	56	69	51			52 70	60	44	79	46				Average Days Case Open	221 157 164 145	131	156						Percentage of Supreme Court		Decisions Affirming Board	100	100	100	NA	100	100		
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