

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	NA
2	DEPARTMENT NAME:	Public Safety
3	DIVISION NAME:	Criminal Justice Services Division - VT Criminal Information Center Unit
4	PRIMARY APPROPRIATION #	2140028000
5	PROGRAM NAME	Therapeutic Marijuana Registry Program
6	PROGRAM NUMBER (if used)	No Program Number. Program is funded through fees and tracked in Special Fund #21970 and under Project/Grant code #23020
7	FY 2017 Appropriation \$\$	\$ 203,211.00
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	\$ 203,211.00 n/a

15	POPULATION-LEVEL OUTCOME:	(2) Vermonters are healthy.
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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: Number of Registration Applications Processed	1595	2387	3300 (estimated)		4000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Average Turn Around Time for Application Appeals	57	52	50		50
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Percentage of Applicants Selecting A Dispensary (as of December each year)	57%	77%	83%		85%
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
23	Performance Measure D:					
24	Type of PM D: (scroll down and select)					
25	Performance Measure E:					
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	The Therapeutic Marijuana Registry (TMR) is part of the Vermont Crime Information Center and serves to receive and process patient and caregiver applications per 18 V.S.A. Chapter 86 and the associated rules governing the program. Additionally the TMR provides oversight to the four (4) operating marijuana dispensaries across the state. The program is staffed by two full time employees, with the measures above showing how utilization of the program has increased with limited applied resources.

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1	AGENCY NAME:	NA
2	DEPARTMENT NAME:	Public Safety
3	DIVISION NAME:	Criminal Justice Services
4	PRIMARY APPROPRIATION #	2140028000
5	PROGRAM NAME	VT Criminal Information Center - Criminal History Record Check Program
6	PROGRAM NUMBER (if used)	No Program Number. Program is funded through fees and tracked through dedicated Special Fund #21130
7	FY 2017 Appropriation \$\$	\$ 505,139
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	\$ 505,139.00

15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
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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: Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	28	13085	122551	14122 (estimated)	15600
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	30	10	17	21	14
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	31	1.4	1.1	1.8	1.2
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
23	Performance Measure D:	32				
24	Type of PM D: (scroll down and select)					
25	Performance Measure E:	33				
26	Type of PM E: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

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	The Vermont Crime Information Center (VCIC) Record Check section provides criminal history record information to authorized users for employment, volunteerism, and licencing purposes. Primary users of this service include schools (public and private), community agencies that provide services to vulnerable populations (including children, the elderly, and those with disabilities), and statutorily approved licencing (real estate appraisers, certain banking professions, security guards, etc.). During CY 15 the section was operating with only 1 FTE due to repeated staff turnover. It is expected that pressures will significantly increase during FY17 due to increased requests for service (preschool and daycare). Note that processing time above includes weekends/holidays.