

VERMONT LABOR RELATIONS BOARD

FISCAL YEAR 2018 BUDGET

Introduction/Presentation

Overview of Board

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. In addition, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiations disputes. Further, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas.

The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees - a full-time Executive Director and a part-time (20 hours per week) Clerk.

Key Budget Issues

The Governor's proposed FY 2018 General Fund budget for the Board represents a 3.7% increase (\$9,271) from our FY 2017 General Fund budget. The increase primarily results from the following circumstances:

- The Executive Director and Clerk received salary increases in July of 2016 which will carry over into FY 2018. The cost of these increases is \$3,879.
- The State share of the medical insurance and dental insurance premiums, and other benefits, for the Executive Director and Clerk for FY 2018 is \$618 higher than the amount budgeted in FY 2017.
- The fee for space charge in FY18 is \$2,749 higher than FY17.
- The amount allocated for Board member per diems in FY18 is \$685 higher than FY17.

The Board does not have flexibility as a small agency to absorb funding reductions from the Governor's proposed budget and still provide the current level of services. The Board is unable to absorb staff funding reductions given a small staff of 1.5 FTE positions. Also, the Board decreased the operating expenses portion of the budget to such an extent over preceding years that there is no remaining area for feasible reductions. This is a lean budget that trims services to what is essential to allow the Board to address a mandated workload.

Goals/Objectives/Performance Measures

The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The ability to achieve this goal is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts.

The Board has developed several performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes. In the following table, quantitative performance measures, and the actual experience for calendar years, are set forth:

Performance Measures	2011	2012	2013	2014	2015	2016
Cases Filed	68	47	56	69	51	73
Cases Closed	70	60	44	79	46	71
Percentage of Cases Closed by Settlement or Withdrawal	59	63	66	48	50	54
Cases Open at End of Year	27	14	26	16	21	23
Board Hearing Days	16	7	11	10	10	12
Cases Heard	13	3	5	13	7	12
Average Days Between Case Filing and Case Closing	157	164	145	131	156	150

These quantitative performance measures indicate that the steps taken by the Board have paid substantial dividends in the past several years in improving the timely resolution of labor relations disputes.

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 19 Court decisions during this period, compared to 43 decisions during the preceding ten years. The Board has been fully affirmed in 14 cases of the 19, and reversed in 5 cases, an affirmance rate of 74 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Vermont Labor Relations Board	
DEPARTMENT NAME:		
DIVISION NAME:		
PRIMARY APPROPRIATION #		
PROGRAM NAME	Elections and Dispute Resolution	
PROGRAM NUMBER (if used)		
FY 2018 Appropriation \$\$	\$	256,590.00
Budget Amounts in Primary appropriation not related to this program:	\$	-
		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	\$	256,590.00
		n/a

POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.	Population-Level Outcomes Drop Down (scroll and select): (scroll down and select) (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont's communities are safe and supportive. (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.
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POPULATION-LEVEL INDICATOR:		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..
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Cases filed/cases closed					
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	25				
Performance Measure B:	Average days between case filing and case closing					
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	26				
Performance Measure C:	Success rate on appeals of Board decisions to Supreme Court					
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	27				

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Vermont Labor Relations Board																																																	
DEPARTMENT NAME:																																																		
DIVISION NAME:																																																		
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.																																																		
<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. 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 in this template to report our experience on these measures. Instead, we are using this narrative section to report our experience.</p> <table> <tr> <td>Performance Measure</td> <td>2011</td> <td>2012</td> <td>2013</td> <td>2014</td> <td>2015</td> <td>2016</td> <td>Cases Filed</td> <td>68</td> <td>47</td> <td>56</td> <td>69</td> </tr> <tr> <td>51</td> <td>72</td> <td colspan="4">Cases Closed</td> <td>70</td> <td>60</td> <td>44</td> <td>79</td> <td>46</td> <td>70</td> <td>Av. Day</td> </tr> <tr> <td>Case Open</td> <td>157</td> <td>164</td> <td>145</td> <td>131</td> <td>156</td> <td>149</td> <td colspan="5">% of Sup. Ct. Decisions</td> </tr> <tr> <td>Affirming Board</td> <td>100</td> <td>100</td> <td>NA</td> <td>100</td> <td>100</td> <td>33</td> <td colspan="5"></td> </tr> </table>		Performance Measure	2011	2012	2013	2014	2015	2016	Cases Filed	68	47	56	69	51	72	Cases Closed				70	60	44	79	46	70	Av. Day	Case Open	157	164	145	131	156	149	% of Sup. Ct. Decisions					Affirming Board	100	100	NA	100	100	33					
Performance Measure	2011	2012	2013	2014	2015	2016	Cases Filed	68	47	56	69																																							
51	72	Cases Closed				70	60	44	79	46	70	Av. Day																																						
Case Open	157	164	145	131	156	149	% of Sup. Ct. Decisions																																											
Affirming Board	100	100	NA	100	100	33																																												

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	104,522	0	0	0	0	0.0%
Exempt	500010	0	104,697	104,697	108,576	3,879	3.7%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		104,522	104,697	104,697	108,576	3,879	3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,235	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,009	8,009	8,306	297	3.7%
Health Ins - Classified Empl	501500	42,516	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	45,166	45,166	45,904	738	1.6%
Retirement - Classified Empl	502000	17,884	0	0	0	0	0.0%
Retirement - Exempt	502010	0	18,291	18,291	18,969	678	3.7%
Dental - Classified Employees	502500	2,688	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,660	1,660	1,588	(72)	-4.3%
Life Ins - Classified Empl	503000	445	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	373	373	458	85	22.8%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	240	0	0	0	0	0.0%
LTD - Exempt	503510	0	241	241	250	9	3.7%
EAP - Classified Empl	504000	59	0	0	0	0	0.0%
EAP - Exempt	504010	0	60	60	60	0	0.0%
Misc Employee Benefits	504590	0	1,032	1,032	0	(1,032)	-100.0%
Workers Comp - Ins Premium	505200	254	254	254	169	(85)	-33.5%
Total: Fringe Benefits		71,321	75,086	75,086	75,704	618	0.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	9,576	9,576	6,421	(3,155)	-32.9%
Total: Contracted and 3rd Party Service		0	9,576	9,576	6,421	(3,155)	-32.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	9,641	14,315	14,315	15,000	685	4.8%
Transcripts	506220	563	0	0	3,155	3,155	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services:		10,203	14,315	14,315	18,155	3,840	26.8%
Total: 1. PERSONAL SERVICES		186,047	203,674	203,674	208,856	5,182	2.5%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	500	500	500	0	0.0%
Total: Equipment		0	500	500	500	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,629	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	306	0	0	306	306	0.0%
It Intsvccost-Vision/Isdassess	516671	1,842	2,001	2,001	2,072	71	3.5%
It Intsvccost- Dii - Telephone	516672	0	1,680	1,680	1,416	(264)	-15.7%
It Inter Svc Cost User Support	516678	850	894	894	916	22	2.5%

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IT/Telecom Services and Equipment							
Description	Code						
Hw-Personal Mobile Devices	522258	709	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		5,336	5,275	5,275	5,410	135	2.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	69	74	74	66	(8)	-10.8%
Total: Other Operating Expenses		69	74	74	66	(8)	-10.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	48	57	57	60	3	5.3%
Insurance - General Liability	516010	244	188	188	242	54	28.7%
Dues	516500	400	400	400	400	0	0.0%
It Int Svc Dii Allocated Fee	516685	1,959	2,048	2,048	2,222	174	8.5%
Printing and Binding	517000	2,907	0	0	0	0	0.0%
Photocopying	517020	1,571	1,712	1,712	1,500	(212)	-12.4%
Registration For Meetings&Conf	517100	1,834	0	0	0	0	0.0%
Postage	517200	805	800	800	900	100	12.5%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	934	962	962	1,061	99	10.3%
Total: Other Purchased Services		10,701	6,167	6,167	6,385	218	3.5%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	135	0	0	0	0	0.0%
Total: Rental Other		135	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,308	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	438	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	23,779	23,779	26,528	2,749	11.6%
Total: Rental Property		23,745	23,779	23,779	26,528	2,749	11.6%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	1,276	900	900	1,200	300	33.3%
Stationary & Envelopes	520015	17	0	0	0	0	0.0%
Food	520700	4,099	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,372	275	275	275	0	0.0%
Subscriptions	521510	293	275	275	615	340	123.6%
Total: Supplies		7,056	1,450	1,450	2,090	640	44.1%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,150	4,500	4,500	4,800	300	6.7%
Travel-Inst-Meals-Nonemp	518320	225	900	900	955	55	6.1%
Travel-Inst-Lodging-Nonemp	518330	253	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	771	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,142	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	497	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	40	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	239	0	0	0	0	0.0%
Total: Travel		6,317	6,400	6,400	6,755	355	5.5%

Total: 2. OPERATING		53,359	43,645	43,645	47,734	4,089	9.4%
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Total Expenses:	239,405	247,319	247,319	256,590	9,271	3.7%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	230,342	237,743	237,743	247,014	9,271	3.9%
Inter-Unit Transfers Fund	21500	2,451	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	6,613	6,788	6,788	6,788	0	0.0%
Funds Total:		239,405	247,319	247,319	256,590	9,271	3.7%
Position Count					2		
FTE Total					1.5		

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	104,522	104,697	104,697	108,576	3,879	3.7%
Fringe Benefits	71,321	75,086	75,086	75,704	618	0.8%
Contracted and 3rd Party Service	0	9,576	9,576	6,421	(3,155)	-32.9%
PerDiem and Other Personal Services	10,203	14,315	14,315	18,155	3,840	26.8%
Budget Object Group Total: 1. PERSONAL SERVICES	186,047	203,674	203,674	208,856	5,182	2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	0	500	500	500	0	0.0%
IT/Telecom Services and Equipment	5,336	5,275	5,275	5,410	135	2.6%
Travel	6,317	6,400	6,400	6,755	355	5.5%
Supplies	7,056	1,450	1,450	2,090	640	44.1%
Other Purchased Services	10,701	6,167	6,167	6,385	218	3.5%
Other Operating Expenses	69	74	74	66	(8)	-10.8%
Rental Other	135	0	0	0	0	0.0%
Rental Property	23,745	23,779	23,779	26,528	2,749	11.6%
Budget Object Group Total: 2. OPERATING	53,359	43,645	43,645	47,734	4,089	9.4%
Total Expenses	239,405	247,319	247,319	256,590	9,271	3.7%

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 127000000 - State labor relations board

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	230,342	237,743	237,743	247,014	9,271	3.9%
Special Fund	6,613	6,788	6,788	6,788	0	0.0%
IDT Funds	2,451	2,788	2,788	2,788	0	0.0%
Funds Total	239,405	247,319	247,319	256,590	9,271	3.7%

Position Count				2		
FTE Total				1.5		

Position Code	Employee Code	Last Name	Classification Name	Fund Code	Fund Name	Organization Code
817001	69345	Noonan	Executive Director	10000	General Fund	1270000000
817003	13311	Moz-Knight	Clerk Vt Labor Relations Bd	10000	General Fund	1270000000

	Organization Name	Classification	First Name	FTE	Salary Table	Grade	Step	Employee Promotion Date	Base Salary
	State labor relations board	95010E	Timothy		1 OTH	77	00		
	State labor relations board	95490E	Melinda		1 OTH	77	00		

	Health	Dental	Retirement	Life	LTD	EAP	Benefit Total	Supplemental Pay Total	Medicare	OASDI	Total Salary Cost
87,256	22,952	794	15,244	368	201	30	39,589	0	1,265	5,410	133,520
21,320	22,952	794	3,725	90	49	30	27,640	0	309	1,322	50,591

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 1270000000 - State labor relations board

Budget Request Code	Fund	Justification	Est Amount
7134	21500	TBD	\$2,788
		Total	\$2,788