



Agency of Administration
Office of the Chief Performance Officer

**FY 2018 Programmatic Performance Measure
Budget Report**

Compiled by: Chief Performance Officer
Submitted by: Agency & Department Performance Accountability Liaisons (PALS)

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Susanne Young, Secretary

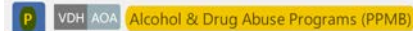
MEMORANDUM

TO: House Speaker Mitzi Johnson, Senator Jane Kitchel, Representative Kitty Toll, Representative Maida Townsend; Senator Jeannette White; & Members of the Vermont General Assembly
CC: Susanne Young, Andy Pallito, Brad Ferland, Tayt Brooks, John Quinn, Budget Analysts, and Performance Accountability Liaisons
FROM: Susan Zeller, Chief Performance Officer
RE: FY 2018 Programmatic Performance Measures Budget Submission
DATE: January 24, 2017

In accordance with 32 V.S.A. §307 (c)(1), this report compiles the individual Programmatic Performance Measure Budget submissions from Agencies and Departments. All content was prepared by Agency and Department staff. The Table of Content lists the programs, the PALs (Performance Accountability Liaisons) and the Department indicator (BU#).

By Executive Order ([04-17](#)), Governor Scott announced the formation of the Program to Improve Vermont Outcomes Together (PIVOT), as part of his Government Modernization plan. PIVOT will drive our programmatic performance measure developments going forward. Selections for programs reported will align with the State Strategic Plan. Direct support from the Governor is critical to our efforts and will elevate focus and cooperation on performance accountability.

This fourth annual report includes budget information, a narrative and performance measures for 78 programs/functional programmatic areas across 34 agencies/departments, for the Executive and Judicial branches. You will notice a difference between the AHS programmatic pages and the remainder of the submissions. AHS uses Clear Impact's Results Scorecard software application, a tracking and reporting tool. AHS programs are differentiated by yellow highlight and appear as shown below:



Additional detail for AHS programs may be accessed by [[clicking here](#)] to access the Scorecard.

Please let me know if you require additional information or if I can assist you and the Legislative Committees in any way.

FY 2018 Governor's Recommend - Programmatic Performance Measure Budget

BU#	Cnt.	Agency or Department Name	Program/Functional Area [click program name to navigate]	Cnt.	PALs	PG.
01100	1	AoA - Secretary's Office	Workers' Compensation/Loss Prevention/Workplace Safety	1	Rebecca White	5
01100		AoA - Secretary's Office	Workers' Compensation Claims Handling	1	Rebecca White	6
01105	1	AoA-Information & Innovation	Service Desk/Private Cloud	1	Angela Leclerc; James Nash	7
01115	1	AoA - Finance & Management	Comprehensive Annual Financial Report	1	Brad Ferland; Nancy Collins	8
01115		AoA - Finance & Management	Internal Controls Program	1	Brads Ferland; Kevin Gillman	9
01120	1	AoA - Human Resources	Supervising in State Govt	1	Krystal Sewell	10
01120		AoA - Human Resources	Classification Unit	1	Krystal Sewell	11
01120		AoA - Human Resources	Investigations Unit	1	Krystal Sewell	12
01125		AoA - Human Resources	Wellness Program	1	Krystal Sewell	13
01130	1	AoA - Libraries	Resource Sharing/Interlibrary Loans	1	Marty Reid	14
01140	1	AoA - Tax	Current Use Program	1	Greg Mousley	15
01140		AoA - Tax	Fraud Reduction	1	Greg Mousley	16
01140		AoA - Tax	Top 100 Program	1	Greg Mousley	17
01150	1	AoA - Buildings & General Services	Federal Surplus Property	1	Deb Ferrell; Terry Lamos	18
01150		AoA - Buildings & General Services	Fleet Management Services	1	Deb Ferrell; Harmony Wilder	19
01150		AoA - Buildings & General Services	State Energy Mgmt. Program	1	Daniel Edson	20
01260	1	Treasurer	Unclaimed Property Program	1	Al LaPerle	21
01270	1	Labor Relations Board	Elections & Dispute Resolution	1	Tim Noonan	22
01280	1	VOSHA Review Board	VOSHA	1	Carolyn Desch	23
02100	1	Attorney General	Court Diversion	1	Willa Farrell	24
02120	1	Judiciary	Superior Court	1	Linda Richard; Theresa Scott	25
02140	1	Public Safety	Criminal Info Center - History Records Check	1	Joanne Chadwick	26
02140		Public Safety	Therapeutic Marijuana Registry	1	Joanne Chadwick	27
02170	1	Criminal Justice Training Council	Law Enforcement Training	1	Rich Gauthier	28
02150	1	Military	Building Maintenance	1	Ken Gragg	29
02150		Military	Office of Veterans' Affairs	1	Ken Gragg	30
02200	1	Agriculture	Food Safety - Consumer Protection	1	Marcey Hodgdon	31
02200		Agriculture	Working Lands Initiative	1	Marcey Hodgdon	32
02200		Agriculture	Mosquito Control	1	Marcey Hodgdon	33
02300	1	Secretary of State	Corporations/Business Services	1	Marlene Betit	34
02300		Secretary of State	Help America to Vote	1	Marlene Betit	35
02250	1	Public Service Board	PSB Program	1	Ann Bishop	36
02260	1	Enhanced 911 (E-911)	Vermont 911	1	Barbara Neill	37
02280	1	Human Rights Commission	Education/Outreach	1	Karen Richards	38
03310	1	Vermont Commission on Women	Economic Equity & Security	1	Hannah Myers	39
03330	1	Green Mountain Care Board	Health Insurance Rate Review	1	Kate Slocum	40
03330		Green Mountain Care Board	Hospital Budget Review Program	1	Kate Slocum	41
03400	7	Agency of Human Services	Link to online Scorecard		https://app.resultsscorecard.com/Scorecard/Embed/9736	42
03400		Agency of Human Services	ADAP Program	1	AHS CO – Dru Roessle	
03400		Agency of Human Services	Immunization Program	1		
03400		Agency of Human Services	Chronic Care Initiative	1		
03400		Agency of Human Services	Tobacco Control Program	1		
03400		Agency of Human Services	Inpatient Psychiatric & Detox Utilization	1		
03400		Agency of Human Services	Blueprint for Health	1		
03400		Agency of Human Services				

FY 2018 Governor's Recommend - Programmatic Performance Measure Budget

BU#	Cnt.	Agency or Department Name	Program/Functional Area [click program name to navigate]	Cnt.	PALs	PG.		
03400		Agency of Human Services	Family Supportive Housing	1	DCF – Judith Rex , Pam Dalley VDH – Heidi Gortakowski, Heidi Klein DAIL – Bard Hill DVHA – Erin Carmichael , Aaron French DMH – Emma Harrigan DOC – Monica Weeber	43 - 78		
03400		Agency of Human Services	Balanced & Restorative Justice	1				
03400		Agency of Human Services	Strengthen Families Child Care	1				
03400		Agency of Human Services	Correctional Services	1				
03400		Agency of Human Services	Transitional Housing	1				
03400		Agency of Human Services	Traumatic Brain Injury (TBI) Home & Community Based Services	1				
03400		Agency of Human Services	Blind & Visually Impaired (DBVI)	1				
03400		Agency of Human Services	Community Rehabilitation & Treatment	1				
03400		Agency of Human Services	VT Psychiatric Care Hospital	1				
03400		Agency of Human Services	Project Search	1				
03400		Agency of Human Services	Integrated Family Services	1				
04100	1	Labor	Apprenticeship	1			Chad Wawrzyniak	79
04100		Labor	VOSHA	1			Chad Wawrzyniak	80
04100		Labor	Wage & Hour and Employment Practices	1			Chad Wawrzyniak	81
05100	1	Education	Dual Enrollment	1	Heather Bouchey	82		
05100		Education	Adult Education & Literacy	1	Heather Bouchey	83		
06120	1	ANR - Fish & Wildlife	Lands & Habitat	1	Steve Gomez	84		
06120		ANR - Fish & Wildlife	Fish Culture	1	Steve Gomez	85		
06130	1	ANR- Forests, Parks & Recreation	State Lands Timber	1	Kristin Freeman	86		
06130		ANR- Forests, Parks & Recreation	State Parks	1	Kristin Freeman	87		
06140	1	ANR - Environmental Conservation	Dam Safety	1	Carey Hengstenberg	88		
06140		ANR - Environmental Conservation	E-Waste Program	1	Carey Hengstenberg	89		
06140		ANR - Environmental Conservation	Underground Storage Tanks	1	Carey Hengstenberg	90		
06215	1	Natural Resources Board	Act 250	1	Lou Borie	91		
07100	1	ACCD - Economic Development	VEGI	1	Kathy Thayer-Gosselin	92		
07110	1	ACCD - Historic Preservation	Historic Sites	1	Kathy Thayer-Gosselin	93		
07130	1	ACCD - Tourism & Marketing	VDTM	1	Kathy Thayer-Gosselin	94		
08110	1	AOT - Motor Vehicles	Counter Service	1	Joe Segale	95		
08110	1	AOT - VTrans	Interstate Bridges	1	Joe Segale	96		
08110		AOT - VTrans	Public Transit	1	Joe Segale	97		
08110		AOT - VTrans	Rail	1	Joe Segale	98		
08110		AOT - VTrans	Traffic & Safety	1	Joe Segale	99		
08110		AOT - VTrans	Highway Pavement	1	Joe Segale	100		
08110		AOT - VTrans	State Highways Bridges	1	Joe Segale	101		
08110		AOT - VTrans	Town Highway Bridges	1	Joe Segale	102		
# Depts.	34		Total Programs	78				

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Secretary's Office
3	DIVISION NAME:	FSD - Risk Management
4	PRIMARY APPROPRIATION #	1100100000
5	PROGRAM NAME	Workers' Compensation - Loss Prevention/Workplace Safety
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 797,778.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 623,598.00
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 2018	\$ 174,180.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Total number of lost time hours.	27	93,953	95,000	97,000	97,000	92,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Incidence rate of all reported workers compensation claims.	28	4.30	4.51	4.41	4.41	4.24
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Incidence rate of lost time workers compensation claims	29	2.60	2.47	2.41	2.41	2.29
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
23	Performance Measure D: Incidence rate for all reported workers' compensation claims compared to the national average for all claims for state governments.	30	1.16	1.22	1.19	1.19	1.15
24	Type of PM D: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 The goal of the risk management loss prevention program is to minimize loss exposure and improve workplace safety across State Government. The risk management loss prevention program has historically been focused on workers compensation hazards relative to state employees but also includes any non-state employee injury impacting the State Liability program. Accidents have consequences. Employees can be injured, including severely, and the employer loses an employee and has to find a temporary replacement. Productivity suffers. Preventing accidents from happening in the first place is the goal. When accidents do occur, addressing the cause and making adjustments will aid in preventing future injuries.

Reduction of future injuries will reduce the amount of time an employee will be out of work and increase productivity. Ultimately, the financial loss for the employee and the State will be less. The program will work with departments to develop their own loss prevention programs and investigating w/c accidents when appropriate.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Secretary's Office
3	DIVISION NAME:	FSD - Risk Management
4	PRIMARY APPROPRIATION #	1100100000
5	PROGRAM NAME	Workers' Compensation - Claims Handling
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 797,778.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 301,673.00
		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 2018	\$ 496,105.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	Injured State employees have their claims handled in a professional, timely,
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Total number of Workers' Comp claims filed (incident, medical, & indemnity).	27	1283	1120	1170	1000
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B: Total number of claims that become indemnity (lost time) claims.	28	192	200	170	120
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 number of lost days per indemnity claim.	29	61	59	71	95
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
23	Performance Measure D: Number of investigated/reported causes addressed by management.	30	10	10	50	100
24	Type of PM D: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

25 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.

26 Goal: Injured State employees have their claims handled in a professional, timely, thorough, and caring manner to reduce the amount of lost time incurred and return the injured worker back to work as quickly as possible. After an employee is injured, the process of properly handling a claim is key to either preventing a lost time claim from happening or to limit the amount of time an employee is out of work. Many claims (incident only and medical only) can be prevented from becoming a lost time claim (indemnity) if the injured workers injury is addressed immediately and properly. Education of the workforce is key on both what to do to avoid injuries and, if injured, what to do immediately to receive proper treatment. When claims do become loss time claims, proper claims handling/management should limit the number of days an injured employee is out of work. Loss time claims can be extensive due to the nature of the injury. They also can be extensive if the claims adjuster does not perform their functions properly. The recent privatization of the risk management function is expected to address the second cause and reduce the number of days and employee is out and ultimately the cost to the State especially in amount of State dollars tied up in claim reserves. We expect to see improvement in both areas with the new contractor in the coming year.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	DII
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1105500000
5	PROGRAM NAME	Service Desk/Private Cloud
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 40,214,768.00
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 2018	\$ 40,214,768.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Availability of Email Service	99%	99%	99%		99%
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B: Customer Service Satisfaction	95%	95%	95%		95%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C: Availability of Data Center and Servers	95%	99%	99%		99%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
23	Performance Measure D:					
24	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best					

25	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.
26	DII Service Desk: The DII Service Desk is the main point of contact with consumers of DII services. They receive incidents and service requests by phone, email, and our tracking system. They provide resolution of basic IT issues, and forward to appropriate technical staff for more advanced issues. The Service Desk monitors incoming and existing ticketing requests to ensure customer issues are resolved within our defined Service Level Agreement times. State of Vermont (SOV) Cloud Management Service (CMS) encompasses all aspects of Infrastructure as a Service "IaaS" including but not limited to: data center (cooling, power, security and operations), networking, processing power, storage (Tier 1, 2, 3), service delivery, capacity planning, performance management, provisioning, backup recovery, monitoring, logging and virus protection resources. These combined offerings delivered through Private or Public Cloud offerings allow for the broadest, most cost effective and transparent cloud model services required to meet today's business needs in a sustainable fashion. These collective services provide hosting/management in predefined public and private Vermont Cloud Zones that meet business performance, security and cost objectives.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Finance and Management
3	DIVISION NAME:	Financial Operations Division
4	PRIMARY APPROPRIATION #	1115001000
5	PROGRAM NAME	Comprehensive Annual Financial Statements
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 2,994,334.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,228,744.00
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 2018	\$ 765,590.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of reviewer comments from Government Finance Officer's Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting.	27	6	5		
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B: Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year.	28	2	4		
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Number of Department of Finance & Management financial statement audit internal control findings	29	2	2		
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget

25	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.
26	To produce accurate and informative Comprehensive Annual Financial Report (CAFR) in accordance with Generally Accepted Accounting Principles(GAAP) and Government Accounting Standards Board Statements, that present fairly in all material respects, the financial position of the State of Vermont. Receiving an unqualified opinion from an independent auditor, under contract to the Office of the Auditor of Accounts, provides reasonable assurance that the financial information presented in the CAFR is free of material misstatement. In this audit, the State's compliance with certain provision of laws and regulations as well as the internal control structure put in place by State management are also tested.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Finance and Management
3	DIVISION NAME:	Financial Operations
4	PRIMARY APPROPRIATION #	1115001000
5	PROGRAM NAME	Internal Controls
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 2,994,334.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,867,000.00
		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 2018	\$ 127,334.00 n/a

15 POPULATION-LEVEL OUTCOME: (9) Vermont has open, effective, and inclusive government.

16 POPULATION-LEVEL INDICATOR:

		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: % of YES responses relative to total responses	27	95.9%	96.6%	96.0%	96.0%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B: % of YES responses that pass validation review	28	84%	78%	95%	90%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: % of departments completing survey on-time	29	81%	75%	95%	90%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
23	Performance Measure D:	30				
24	Type of PM C: (scroll down and select)					

25 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.

26 The objective of the Self-Assessment of Internal Control is to strengthen internal controls throughout State government by requiring all departments to annually complete a Self-Assessment of Internal Control Questionnaire. In completing the questionnaire, departments assert whether various control objectives, best practices and compliance with administrative requirements are in place within their operations. Questionnaire responses are compiled and analyzed to assess the overall condition of the statewide system of internal control, providing a resource for assessing risk and helping to direct future activities.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Workforce Development
4	PRIMARY APPROPRIATION #	1120010000
5	PROGRAM NAME	Supervising In State Government (SSG)
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 8,989,985.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 8,310,263.00
		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	\$ 679,722.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: # of designated supervisors/managers who completed the SSG Program	25	80	358	408	528
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: % of designated supervisors/managers who have completed the SSG Program	26	6%	25%	29%	36%
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C: % of participants who felt they were "much better off" based on program evaluations	27	N/A	35%	50%	65%
22	Type of PM C: 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 Supervising in State Government Level 1 ("SSG1") is a training program for designated supervisors and managers. It was developed based on results of the 2013 and 2014 Employee Engagement data indicating a need for increased supervisory/management training and launched in April 2015. In Sept. 2015, the Secretary of Administration mandated the program for designated supervisors and managers (approx. 1,420) and that all such employees must complete the training by Sept. 2018. The SSG program was designed in collaboration with multiple departments to ensure consistency with best practices in supervision across state government. The program utilizes a strengths-based approach to supervision and provides training on performance management, supervisory duties and expectations, legal and labor relations, diversity in the workplace, and HR topics (FMLA, ADA, Sexual Harassment, etc). The program goals are to support supervisors in building strong teams, increasing workplace motivation and morale, and increasing employee engagement and performance. The first year (April – June of FY 2015) of performance measures for SSG indicate 80 designated supervisors/managers completed the program. No data was collected for performance measure "C" until February 2016. After multiple cohorts were served, it was determined that program evaluations needed to capture a more in-depth measurement of effectiveness. Thus, questions regarding the usefulness of content and application were added to the evaluation form, resulting in Day 4, Question 2: "Delivery of useful information to the participants" which captured data for Performance Measure "C". We utilized the program evaluation to determine whether program participants felt they were "much better off" from receiving the training. FY 2016, 35% of the participants rated the program a "4" or "5".

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Classification
4	PRIMARY APPROPRIATION #	1120010000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 8,989,985.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 8,392,425.00
		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	\$ 597,560.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Number of Class Action RFRs	25	56	118	90	137	100
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	26	0	1	5	0	1
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Turnaround times for Class Action RFRs in # of days to complete	27	81	80	90	90	90
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better 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>Class Action Requests for Classification Review are classification reviews of job classes impacting all (2 or more) employees in the job class. Beginning July 1, 2014 the Collective Bargaining Unit Agreements changed the process for submitting Class Action requests and built in a process for legislative review of any class action review impacting the salary and wage portion of the department's budget by 1% or greater.</p> <p>Between July 1, 2016 and August 31, 2016 DHR Classification received requests to review 137 job classes. Results of the reviews will impact approximately 800 positions in 28 departments. 101 of the Class Action reviews impacted five (5) or fewer positions, and four (4) reviews impacted 20 more positions. VSEA submitted one (1) Class Action request for review on behalf of the Military Maintenance Specialist. The IT Classification Committee in collaboration with DHR initiated the review of 33 IT job classes throughout the state.</p> <p>Under the Collective Bargaining Unit Agreements all Class Action reviews must be completed by December 31st. While several reviews took until the end of December to complete, the average turnaround time was as we expected. The turnaround time is due to two factors: most reviews were relatively simple and involved smaller job classes (2-5) positions; and because the standardized submission timeframe allowed us to plan our regular workload and assignments to accommodate the larger and usually more complex workload associated with Class Action reviews.</p> <p>During the next submission period, beginning July 1, 2017, we anticipate receiving Class Action Review requests for engineers, remaining IT jobs, legal support jobs, and non-DCF/Family services social worker related jobs.</p>

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	DHRIU
4	PRIMARY APPROPRIATION #	1120010000
5	PROGRAM NAME	Investigations Unit
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 8,989,985.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 8,569,976.00
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	\$ 420,009.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: # of Investigations completed in 90 days	25	31	22	33	54	36
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
				FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
19	Performance Measure B: % of Completed Cases in 90 days	26	36%	54%	65%	70%	72%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
				FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
21	Performance Measure C: % of Completed Cases in 80 days where Employee was on paid Relief From Duty (RFD) status	27	20%	57%	65%	73%	75%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better 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	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. Note: as of this performance measurement submission, the completion days were extended to 90 and 80 days respectively to account for weekends, holidays, personal, annual and sick leave and training.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Wellness
4	PRIMARY APPROPRIATION #	1125010000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 1,651,943.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 39,146.00
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 2018	\$ 1,612,797.00

15	POPULATION-LEVEL OUTCOME:	(2) Vermonters are healthy.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: % of Active employees receiving flu shot via wellness program flu clinics	27	29%	23%	25%	22%	23%
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: % of personal health assessments performed for active employee population	28	27%	20%	23%		25%
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: % of employees participating in any or all wellness challenges	29	35%	21%	25%		27%
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
23	Performance Measure D: % higher of average personal health assessment (PHA) score of empl who completed a PHA & wellness challenge vs only completed a PHA.	30	8%	11%	12%		13%
24	Type of PM D: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25 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.

26 LiveWell Vermont, the State Employees Wellness Program, is a benefit to all state employees and retirees. The program supports the State of Vermont employee and retiree population through partnerships with health and wellness resources both within and outside of state government. Initiatives include, but are not limited to: onsite biometric screenings; telephonic wellness coaching; quarterly wellness challenges, annual flu vaccination clinics, health and wellness workshops and classes, and staff retreats and presentations. We are bringing forward the Wellness division's activities to support a motivated and healthy workforce, increase productivity and morale and decrease absenteeism, presenteeism and overall health care costs for the individual and the State. In 2014, the program launched an online wellness portal which provides all active and retired state employees access to a variety of wellness tools and resources, including a personal health assessment, exercise and nutrition plans, trackers and resources, workshops, a health library and much more. The on-line system allows 24/7 access and expands the reach to the entire employee and retiree population. The bulk of wellness programming is now driven through the portal and it provides population-specific data about the health trends and changes of those participating. That data is analyzed along with aggregated claim data and is now foundational in the all the program's strategic planning process with the goal to drive positive behavior change.

Performance Measure A: Since 2007, we have offered flu shots at the worksite to active, retired and temporary state employees. Up to 2014, active employees were required to go to their primary provider if they did not get a shot at a state clinic. In 2015, we worked with Benefits to allow plan employees the option of going to any pharmacy that accepts the State's insurance and the shot would be covered. In FY 16, an additional 462 employees got flu shots at local pharmacies. We will monitor this moving forward as we believe the levelling of participation rates at State clinics may be due to this option now being available. We do believe this additional option will encourage more employees to get vaccinated, which supports our overall goal of a healthy workforce.

An annual incentive program for permanent active employees was also launched in FY15, which has led to a significant increase in overall participation numbers in program initiatives. The incentive program each year requires specific wellness initiatives to be completed for eligibility of a financial incentive for plan members or drawings for nonplan members. In FY15, employees took a health assessment and participated in a wellness challenge (nutrition, physical activity or stress management-focused). In FY16, an annual physical and online workshop of their choosing was added. In FY17, requirements were bundled and employees had option to complete one or both but needed to fulfill multiple requirements in each level for incentive eligibility. This was done specifically to drive employees to action around improvement of health and wellness. The bundling of requirements has affected overall participation numbers, which is reflected in the Performance Measures B and C. Performance Measure D looked at the quality of participation based on wellness score. The wellness score lets an employee know their risk level from low to high on a scale of 1-100 and is derived from their health assessment results. We compared the score of participants who completed the health assessment with those who completed both the assessment AND a wellness challenge. In FY 16, those who did both had an 11% higher average wellness score than those who just did the assessment. This is an increase of 3% over FY 15. This trend indicates that although less people may be participating, those who are participating are getting healthier. As our focus is improved health and wellness of the employee population, we feel this trend supports our efforts. Our FY18 program is designed to encourage increased participation overall while still driving people to action.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Libraries
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1130030000
5	PROGRAM NAME	Resource Sharing/Interlibrary Loan
6	PROGRAM NUMBER (if used)	70034, 70037, 70052
7	FY 2018 Appropriation \$\$	\$ 3,341,489.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,991,489.00
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 2018	\$ 350,000.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: % change in total number of books/items loaned via interlibrary loan by public libraries (data from the annual public library statistics report published by Department of Libraries)	27	41,494	pending	92,840	n/a	350,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: % citizens who respond "very satisfied" with interlibrary loan turnaround time in a statewide survey conducted in public libraries (FY18)	28	n/a	n/a	see above	n/a	see above
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: % of public libraries that report a cost savings by using interlibrary loan courier service (2016-17 pilot project)	29	n/a	pending	see above	n/a	see above
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
23	Performance Measure D: % of citizens who report that the books/materials received via interlibrary loan (via a FY18 survey in all public libraries) enhanced their lives, or the lives of their children/family members.	30	n/a	n/a	see above	n/a	see above
24	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25	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.
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26 Statewide resource sharing is a core program of the Department of Libraries (VTLIB). School, academic, and public libraries all participate in interlibrary loan. This program report focuses on interlibrary loan activity in Vermont's 183 public libraries. VTLIB has collected interlibrary loan (ILL) statistics (number of items/books loaned and borrowed) for years and the data is included in the annual public library report. The most recent published report was for FY15 (see: http://libraries.vermont.gov/services/news/public_statistics) and we expect to publish the FY16 report in April 2017. ILL data reported over the past 4 years show a steady overall increase in interlibrary loan activity in public libraries: FY12: 32,786 items loaned / 41,942 items borrowed; FY13: 32,422 items loaned / 42,535 items borrowed; FY14: 34,057 items loaned / 40,704 items borrowed; FY15: 41,494 items loaned; 47,861 items borrowed. [Between FY12 and FY15: 26.5% increase in number of items loaned; 14.1% increase in the number of items borrowed]. VTLIB has worked over the past several years to improve citizen access to library holdings, by (1) leading and partially funding the development of the Catamount Library Network of 13 libraries that have a shared online catalog via which citizens can easily discover (and request) holdings in any of the 13 libraries. (www.catamountlibraries.org); (2) partnering with the Green Mountain Library Consortium in January 2016 to manage a pilot interlibrary loan courier delivery project for 81 public libraries (www.gmlc.org/index.php/delivery-service). The pilot program will end in June 2017, followed by implementation of a statewide, state-managed interlibrary loan courier delivery program to begin July 2017. Since January 2016 these 81 libraries have loaned 66,437 items via the courier service and have borrowed 70,155 items; and (3) implementation of a new statewide electronic resource sharing system (shared catalog) for public and school libraries in 2017 to replace the out-moded Vermont Automated Library System (VALS). The (a) lack of a statewide ILL courier system and (b) the very unfriendly-to-users and out-dated VALS statewide network have not served citizens well. ILL service is among the most expensive and labor intensive services offered in public libraries and we know anecdotally that some libraries have chosen not to market the service for that reason. Vermonters who do not know that ILL service exists, of course, do not use it -- and we can logically come to the conclusion that many of our citizens do not have access to the library materials they want or need because they believe that they are limited to only those books housed in the local (often with small book collections) library. Some may argue that citizens have access to books via commercial means (e.g., bookstores, online purchasing) but this creates a troubling divide: only those who have money get access to knowledge and information, the very antithesis to the role of public libraries in a democracy. Note: VTLIB also provides funding for purchase of digital e-books, downloadable e-audiobooks, and information databases (Vermont Online Library) for public libraries, and those options are increasingly used by citizens who have access to good broadband and computer technology. Those services are outside the scope of this program report.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	AOA
2	DEPARTMENT NAME:	Department of Taxes
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	114010000
5	PROGRAM NAME	Current Use Program
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 19,509,078.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 18,279,125.00
		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	8TOTAL PROGRAM BUDGET FY 2017	\$ 1,229,953.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	To Process Taxes More Efficiently
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A:					
	Total Number of Current Use Applications	25	1200	1780	1500	n/a
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B:					
	Application Processing Time in Days	26	5	1	1	1
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C:					
	Avg Number of Days Between Application Submission and Completion	27	250	303	300	300
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better 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 The Use Value Appraisal Program (also known as Current Use) provides tax relief for owners of forestry, agricultural or otherwise conserved land. More than 18,000 Vermont parcels are in the Current Use Program, which is served by three full-time and some temporary staffing. As previously noted, the administrative support demands for the new agricultural certification and the more complex land use change tax process from the 2015 legislative session continue to impact the current use application processing time.

We have recently transitioned to an electronic application processing tool, eCuse, which should significantly improve turnaround time. In the next submission, we will measure the use and effectiveness of eCuse applications compared to paper applications.

In addition, these same three staff have also taken on the work of lien subordination that previously was done by a different division. Since this process has been taken over by the Current Use staff, turnaround time has improved significantly. In the next submission, we will include measures of the improvement in turnaround time and effectiveness of the lien subordination process.

The Current Use Program is governed by 32 V.S.A. Chapter 124.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	AOA
2	DEPARTMENT NAME:	Department of Taxes
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1140010000
5	PROGRAM NAME	Fraud Reduction
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 19,509,078.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 17,155,395.00
		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	8TOTAL PROGRAM BUDGET FY 2018	\$ 2,353,683.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	To reduce incidents of tax fraud
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of refunds reviewed	25	46,329	≈100,000	80,000	80,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Number of FTEs utilized	26	2.35	1.51	1.50	1.50
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C: % of identified fraudulent returns stopped	27	100%	100%	100%	100%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better 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 Tax reviews refund requests for fraud. These measures are based on a tax year basis (calendar year) and are not available on a fiscal year basis. Most of this activity happens during tax season (January through June).

Over \$4M in fraudulent refunds have been stopped since 2013. Numbers of incidents of attempted fraud vary each year, as do the methods used by those who attempt to fraudulently obtain refunds. The number of attempts to obtain a fraudulent refund have declined each year since 2014, but we are not able to directly measure the extent to which Tax's fraud prevention work (including outreach, use of paper checks, and building relationships with the tax community) has contributed to this decline.

Tax is in the midst of transitioning from legacy systems to VTax for Individual Income Tax and fraud prevention. The legacy systems hindered our ability to effectively identify potentially fraudulent returns, resulting in a complex framework of work-lists and edits to identify and facilitate manual review of suspicious returns. With VTax and its fraud management program, Tax will be able to streamline its work and more effectively target potentially fraudulent returns. The number of returns reviewed manually for 2016 (Performance Measure A) is estimated based on a multi-layer system of work-lists through the legacy systems. With the VTax fraud management program, about 80,000 returns each year going forward will be subject to some level of manual review, in a more precisely focused manner.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	AOA
2	DEPARTMENT NAME:	Department of Taxes
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1140010000
5	PROGRAM NAME	Top 100 Program
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 19,509,078.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 19,500,515.00
		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 2018	\$ 8,563.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	To reduce the tax gap between taxpayers' liability and tax collected
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Total dollars collected from letter recipients and taxpayers calling designated line for Top 100	25	\$1,478,000	\$602,000	\$300,000	\$150,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B: The percentage of letter recipients and callers who are now in compliance (either in payment plan or paid off debt)	26	n/a	22.40%	25%	25%
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C: Amount of debt collected over total original debt from letter recipients and callers	27	n/a	3%	10%	10%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better 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	Act 174, enacted in June 2014, grants Vermont's Commissioner of Taxes the ability to compile and publish lists of delinquent taxpayers. These lists consist of the 100 individuals and 100 businesses with the highest amount of unpaid tax debt. The lists only include taxpayers who have been mailed an initial letter and follow-up letter outlining the final opportunity to pay their outstanding tax debts, thus avoiding publication on the lists. Taxpayers named on the lists either have accepted the department's assessments of taxes owed or have already exhausted all appeals and remedies available. Publicly available lists of delinquent taxpayers are a collection tool used by more than 28 states. In Vermont, \$2.25M of revenue is directly attributable to this program; 48 individuals and 75 businesses have come into substantial compliance; and total balance on the Top 100 lists have decreased by a combined \$3.1M. Vermont's first "Top 100" lists were published in January, 2015. Since then, new lists were released on the department's website monthly, and in recent months, quarterly because of reduced attention paid to the lists (from the media and measured web traffic to the site) and limited turnover/change of balance on the lists. The lists that are published today are still based on the original letters that were sent at the end of 2014 (and some additional letters during 2015), so the lists may not reflect taxpayers who have accrued large balances recently. The tax department's transition to VTax will present an opportunity to update and improve the Top 100 process. The current process depends partly on VTax (for the business top 100 tax types) and partly on the legacy systems (for most of the personal Top 100 tax types). Moving forward, the VTax software can be leveraged to provide better tracking of the attributable revenue. Additionally, the tax department will be able to devote resources to sending a new batch of letters based on updated balances. This would potentially add new taxpayers who may be willing to pay their balances to avoid appearing on the list, therefore increasing revenue from the program.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Government Business Services
4	PRIMARY APPROPRIATION #	1160200000
5	PROGRAM NAME	Federal Surplus Property
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 38,427.00
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 2018	\$ 38,427.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Increase the number of approved donees.	43	48	50		50
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to the number of compliance items donated.	24%	55%	30%		75%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	5%	1.60%	10%		10%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

25 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.

26 Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personal property to eligible donees. Potentially eligible donees include state agencies/departments, municipalities (including schools), and non-profits with education or health certifications. Property is made available at no cost, eligible donees are responsible for transportation and handling costs (including costs of administering the program). The program includes Federal property that comes available within the continental states and at overseas bases and can range from office furniture to heavy equipment (road graders, backhoes, tractor trailer trucks, fire trucks, etc.). Note that the FY2016 drop in the "ratio of donee cost versus original purchase cost" was a direct result of a \$1.9 million dollar aircraft acquired for the Burlington Technical School.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Government Business Services
4	PRIMARY APPROPRIATION #	1160150000
5	PROGRAM NAME	Fleet Management Services
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 922,181.00
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 2018	\$ 922,181.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Number of Motor Pool Rental Days	27	8,670	12,912	9,500	13,000	
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
			FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B: Motor Pool Utilization	28	74%	61%	75%	65%	
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
			FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C: Average Monthly Fleet Rate Savings compared to Average Monthly Contracted Rates	29	62%	56%	59%	56%	
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
			FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
23	Performance Measure D:	30					
24	Type of PM D: (scroll down and select)						

25 **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.

26 To ensure the efficient use of state-owned vehicles and resources and to provide safe, cost-effective transportation to agencies and departments of state government for use by employees traveling on state business. To demonstrate the State's commitment to our environment by reducing the environmental impact of state employee travel.

PM A: Number of Motor Pool Rental Days: 12,912 available reservation slots; 7,839 reservation slots used. Reservations may last several days and the data we are capturing is the number of days motor pool vehicles are used/rented versus days they are available for rental.

PM B: Motor Pool Utilization: 61% represents a combined motor pool utilization. The target of 65% was met in two of the six locations. Waterbury was reopened mid-FY16. The target figure is the breakeven utilization rate for each motor pool site. (Montpelier State Street 64%; Burlington 69%; National Life 53%; Montpelier Green Mountain Drive 56%; Rutland 72%; Waterbury 38%)

PM C: Average Monthly Fleet Rate Savings compared to Average Monthly Contracted Rates when comparing the monthly rates for the following vehicles types: a) Intermediate Sedan, b) Hybrid Sedan, c) Intermediate 4WD/AWD SUV, d) 1/2 Ton 4WD Truck (seats 4).

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Engineering
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	State Energy Management Program
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ -
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 2018	\$ - n/a

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Amount of PV solar generated electricity (kWh) that offsets BGS owned buildings.	25	1,702,819	4,872,240	6,186,155	7,093,995
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Percent of kWh produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	26	4.7%	12.5%	15.7%	18%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Tax payer dollars saved.	27	\$ 88,722	\$ 173,239	\$ 216,544	\$ 248,323
22	Type of PM C: 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>Programmatic Mission Statement: The State Energy Management Program is administered through the BGS Energy Office and was created to serve the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.</p> <ul style="list-style-type: none"> Administer the State Resource Management Revolving Fund and the State Energy Revolving Fund. Provide technical expertise in the areas of energy efficiency, energy conservation, renewable energy and energy procurement. <p>Data limitations or caveats:</p> <ul style="list-style-type: none"> The Agency of Transportation, Agency of Natural Resources and Military Department also offset a percentage of their electricity with renewable solar PV power. The BGS Energy Office has been intimately involved in many of their projects but we do not track their energy data. <p>New Initiatives and Future Impact:</p> <ul style="list-style-type: none"> BGS is working collaboratively with Efficiency Vermont to leverage the strengths of each organization in order to achieve the desired goals of the State Energy Management Program. Efficiency Vermont has agreed to augment the program for a preliminary period of four years by providing funding to support three (3) employees within BGS to work specifically on projects related the State Energy Management Program.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Office of the Treasurer
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Unclaimed Property
4	PRIMARY APPROPRIATION #	
5	PROGRAM NAME	Unclaimed Property
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 1,124,857.00
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 2018	\$ 1,124,857.00 n/a

15	POPULATION-LEVEL OUTCOME:	Vermont has open, inclusive and effective government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: % of property turned over to the state that is reunited with the rightful owner on a fiscal year basis.	48.3	44.9	60		60
18	Type of PM A: (scroll down and select)					
19	Performance Measure B: % property reported by holders on a fiscal year basis compared to the cost of enforcing compliance of 27 VSA Chapter 14	5.3	4.2	9		9
20	Type of PM B: (scroll down and select)					
21	Performance Measure C: % of claims paid to owners/heirs on a fiscal year basis compared to the cost of claims administration	3.6	5.6	5		5
22	Type of PM C: (scroll down and select)					

25 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.

26 1. What percentage of property is being returned to owner on a FY basis?
a. Money in vs. money out reported as a percentage. For example if we receive \$10,000,000 and pay out \$6,000,000 in a FY, then that would be reported as 60%. Goal: 60%

2. The cost of compliance. We report this as a percentage.
a. Example: In FY 2013 we received from holders \$9,629,413. Using our FY2013 actuals we determined the cost of compliance would include the compliance officer's salary & benefits, a portion of the director's salary & benefits, third party support, a portion of UPS2000 costs, one half of the office and admin support budget and one half agency support budget. Using those figures, we determined the cost of compliance at \$528,725 for FY 2013. For FY 2013 the cost of compliance was 5.49% of funds reported. (\$528,725/\$9,629,413 = 5.49%) Goal: Less than 9%

3. The cost of returning property (claims administration) to the owners. We report this as a percentage.
a. Example: in FY2013 we returned \$5,277,837 to owner/heirs/businesses. We determined the cost of claims administration to include the claim processor's salary and benefits, a portion of the director's salary and benefits, a portion of the UPS2000 costs, one half of the office and admin support budget and one half agency support budget. Using those figures, the cost of claims administration was \$258,574 for FY 2013. In FY 2013 the cost of claims administration was 4.89% of funds returned. (\$258,574/\$5,277,837 = 4.89%) Goal: Less than 5%

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Vermont Labor Relations Board	
DEPARTMENT NAME:		
DIVISION NAME:		
PRIMARY APPROPRIATION #	0127000000	
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 2018	\$ 256,590.00	n/a

POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
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POPULATION-LEVEL INDICATOR:

		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Cases filed/cases closed	25	51/46	72/70		
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
Performance Measure B:	Average days between case filing and case closing	26	156	149		
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
Performance Measure C:	Success rate on appeals of Board decisions to Supreme Court	27	100	33		
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

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 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.

Performance Measure	2011	2012	2013	2014	2015	2016		Cases Filed	68	47	56	69
51	72											
								Cases Closed	70	60	44	79
												Av. Day Case
Open	157	164	145	131	156	149		% of Sup. Ct. Decisions				
Affirming Board		100	100	NA	100	100	33					

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	VOSHA REVIEW BOARD	
2	DEPARTMENT NAME:	VOSHA REVIEW BOARD	
3	DIVISION NAME:		
4	PRIMARY APPROPRIATION #	128000000	
5	PROGRAM NAME	VOSHA Review Board	
6	PROGRAM NUMBER (if used)		
7	FY 2018 Appropriation \$\$	\$ 87,417.16	
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 2018	\$ 87,417.16	n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Percentage of open cases at end of fiscal year	25	23%	31%	30%	30%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B: Percentage of Hearing Officers with law degrees	26	100%	100%	100%	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: Percentage of closed cases in the fiscal year that have been closed in one year or less.	27	28%	93%	90%	90%
22	Type of PM C: 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 The VOSHA Review Board (VRB) carries out its statutory mandate to provide reviews of and hearings on Vermont Occupational Safety and Health Administration (VOSHA) violations of workplace safety and health standards contested by Vermont employers.

Open Cases at End of Fiscal Year
The VRB has no control over how many cases it receives from the VOSHA Division of the Department of Labor. However, once cases are received, the VRB strives to process them in a timely and efficient manner in order to keep the percentage of open cases as low as possible, while maintaining the fairness of its hearings. As a matter of course, there will always be some open cases at the end of a fiscal year, due to end of fiscal year filings and to cases that are waiting for a decision or review process to be completed.

Percentage of hearing officers with law degrees
The VRB appoints Hearing Officers to hear each contested case, which is not resolved by the parties through settlement, as well as pre-hearing conferences and/or hearings as part of efforts to resolve and settle cases. These Hearing Officers are all experienced attorneys with backgrounds in litigation, including acting as hearing officers or judges elsewhere, which experience helps insure that the process is run according to the VRB rules and the rights of the parties fairly addressed. In addition, either party or any member of the VRB can petition for or request a discretionary review of a Hearing Officer's decision, which the VRB has the discretion to review, thereby allowing a means of having the decision appealed further ensuring fair hearings.

The number of Review Board cases brought before a Hearing Officer has fluctuated throughout the years. At this time, there is no way to predict how much deliberation and research a Hearing Officer will need for each case. More recently, cases appealed to the Review Board are requiring increased deliberation and more research done by the Hearing Officers before making their final decision in a matter. This has resulted in increased hours for the VRB's Hearing Officers and therefore increased costs. To address this increase in costs, the Review Board's Clerk has been taking paralegal courses to be able to provide more research and legal assistance and support for the Hearing Officers and the VRB members, as well as moving cases along more quickly.

Percentage of closed cases in the Fiscal Year that have been closed in one year or less
Regardless of the above, the VRB strives to process cases within one year of being filed, as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year (FY) 2016 showed a marked increase in cases being closed within one year of being filed. This increase is a result of a large number of cases still being processed from a mass filing of over 50 cases at one time in FY2014. Cases, which were filed after the mass filing in FY 2014 and remained open after one year in FY2016, are a reflection of the complexity of the issues presented for the Hearing Officers and Review Board to consider.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	ATTORNEY GENERAL'S OFFICE
2	DEPARTMENT NAME:	COURT DIVERSION
3	DIVISION NAME:	COURT DIVERSION
4	PRIMARY APPROPRIATION #	2100002000
5	PROGRAM NAME	COURT DIVERSION PROGRAM
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 1,996,483.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
9	Program Budget Amounts from other appropriation:	\$ 10,500.00
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	\$ 2,006,983.00

15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
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16	POPULATION-LEVEL INDICATOR:	Recidivism rate
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Diversion successful completion	25	84%	83%	85%	85%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
19	Performance Measure B: YSASP Successful Completion	26	83%	94%	85%	90%
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
21	Performance Measure C: Victim Restitution Paid	27	98%	93%	100%	98%
22	Type of PM C: 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	Court Diversion holds offenders accountable outside the formal criminal court process. YSASP (Youth Substance Abuse Safety Program) holds youth who violate underage possession of alcohol or marijuana laws outside the formal civil court process. Successful completion indicates the participant has met all program agreements and will not have a criminal (Diversion) or civil (YSASP) record of the violation; a significant benefit for the participant. In addition, successful Diversion participants will have addressed the needs of any victims. YSASP participants also benefit from an educational, health-related intervention, with referral to substance use clinician as indicated by screening results. A 100% successful completion rate for Diversion or YSASP is unrealistic and would likely indicate lack of program rigor. While a 100% victim restitution rate is desirable, each year a few participants successfully complete the program without paying all restitution; these situations typically involve large corporate victims who do not respond to request for information.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Judiciary
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Vermont Superior Court
4	PRIMARY APPROPRIATION #	212000000
5	PROGRAM NAME	Vermont Superior Court
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 47,265,811.00
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 2018	\$ 47,265,811.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: % of juvenile abuse and neglect cases disposed or otherwise resolved within established time frame of 98 days.	27	35%	27%	100%	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: % of criminal felony cases disposed or otherwise resolved within established time frame of 6 months.	28	50%	48%	100%	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: % of criminal misdemeanor cases disposed or otherwise resolved within established time frame of 4 months.	29	70%	67%	100%	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: % of small claims cases disposed or otherwise resolved within established time frame of 4 months.	30	66%	63%	100%	100%
24	Type of PM D: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

25	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.
26	The Judiciary strives to dispose of or otherwise resolve all cases within the established time frames for each case type.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Safety
3	DIVISION NAME:	Criminal Justice Services
4	PRIMARY APPROPRIATION #	2140020000
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 2018 Appropriation \$\$	\$ 11,728,180.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 11,182,085.00
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 2018	\$ 546,095.00

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 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	25	12,252	15,262	19,078	21,939
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B: Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	26	18	21	9	14
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C: Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	27	1.1	1.7	1.5	1.5
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better 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	The Vermont Crime Information Center (VCIC) Record Check section provides criminal history record information to authorized users for employment, volunteerism, licensing, and child protective 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 FY 15 and 16 the section was operating with only 1 FTE due to repeated staff turnover (which has since been resolved). It is expected that pressures will significantly increase during FY17 due to increased requests for service (created by Act 166 preschool requirements). Note that processing time above includes weekends/holidays.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Safety
3	DIVISION NAME:	Criminal Justice Services - VT Crime Information Center Unit
4	PRIMARY APPROPRIATION #	2140028000
5	PROGRAM NAME	Therapeutic Marijuana Registry Program
6	PROGRAM NUMBER (if used)	No Program Number. Program s funded through fees and tracked in Special Fund #21970 and under Project/Grant code #23020
7	FY 2018 Appropriation \$\$	\$ 11,728,180.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 11,455,479.00
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 2018	\$ 272,701.00

SECONDARY APPROPRIATION #	
	n/a

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 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of Active Registrants	25	2,387	3,593	4,500	5,500
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	26	52	39	35	35
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)	27	77%	83%	85%	85%
22	Type of PM C: 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 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 a third coming on board January 2017. The measures above all describe how utilization of the program has increased with limited applied resources.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	VT Criminal Justice Training Council
3	DIVISION NAME:	VT Criminal Justice Training Council
4	PRIMARY APPROPRIATION #	2,170,011.000
5	PROGRAM NAME	Law Enforcement Training
6	PROGRAM NUMBER (if used)	B1002
7	FY 2018 Appropriation \$\$	\$ 2,312,512.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 198,376.00
		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 2018	\$ 2,114,136.00 n/a

15	POPULATION-LEVEL OUTCOME:	(5) Vermont's families are safe, nurturing, stable, and supported.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: # enrollees in Level III training	61	73	70	n/a	n/a
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: % graduate from Level III training	87%	89%	88%		
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C:					
22	Type of PM C: (scroll down and select)					
23	Performance Measure D:					
24	Type of PM D: (scroll down and select)					

25 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.

26 The Vermont Criminal Justice Training operates the VT Police Academy, and the flagship program of the VPA is the Level III basic training (previously known as full time). All VT law enforcement officers (with the exception of out-of-state waiver candidates) must go through this program to receive Level III certification. The Level III program is anywhere from 16 to 26 weeks long, depending on agency affiliation and training received prior to entering the Level III program. Understandably, the VPA can run this program only twice annually, with a maximum number of 38 officers allowed per session. The VPA relies heavily on volunteer instructors and scenario evaluators, and training quality degrades quickly in classes larger than 38. The trend in the near future is to increase Level III training by two weeks. Though feedback from agencies indicates they're satisfied with the quality of recruits graduating the program, it would prove difficult to assess future performance links to these programs; there are too many intervening variables that affect performance, not the least of which is agency culture. Future initiatives include increasing citizen participation in the training and oversight process, and increasing the Council's ability to decertify police officers.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	MILITARY
3	DIVISION NAME:	Building Maintenance
4	PRIMARY APPROPRIATION #	2150040000
5	PROGRAM NAME	Energy Management
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 1,039,516.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 870,225.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ 1,246,000.00 2150030000
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 2018	\$ 1,415,291.00 n/a

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A:					
18	Type of PM A:					
17	Number of BTUs (millions) per year	25	67,195	60,407		
18	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B:					
20	Type of PM B:					
19	Number of Square Feet be supported.	26	1,114,000	1,135,000		
20	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C:					
22	Type of PM C:					
21	BTU's per Square Foot per year	27	60,318	53,222		
22	2. How well did we do it? (a.k.a. quality or efficiency) (Better 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 The Military Department has focused on conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.). While at the same time upgrading the life safety (outdoor lighting) and overall comfort of the training and maintenance facilities. The majority of the dollars used to achieve these enhancements has been federal and/or federal match dollars depending on the nature of the facility. All new construction must me LEED criteria and there is a renewed emphasis on renewable energy sources (e.g.. solar, geo-thermal, wood pellet, etc.) The energy data show Millions of BTU's used for Army National Guard Facilities in correlation to the total number of square footage supported. Over the last 5 years the consumption has trended down while at the same time the facilities foot print has increased by 60,000+ square feet. This is a direct result of the Guard's very aggressive/successful energy management program (lighting, insulation, windows, heating plants, etc.).

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	MILITARY
3	DIVISION NAME:	Office of Veterans Affairs
4	PRIMARY APPROPRIATION #	2150050000
5	PROGRAM NAME	Veterans Benefit Claims
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 781,141.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 550,353.00
		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 2018	\$ 230,788.00 n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermonters with disabilities live in dignity in settings they prefer.
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16	POPULATION-LEVEL INDICATOR:	Veterans Service Officers Caseloads and Benefits recovered for Military
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A:					
	Number of claims made by Veterans for Benefits	25	700	902		
18	Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)				
19	Performance Measure B:					
	Benefits recovered for Veterans from the Federal Government	26	\$6,015,521	\$5,071,390		
20	Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)				
21	Performance Measure C:					
22	Type of PM C:	(scroll down and select)				

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	State Veterans Service Officers are part of the Office of Veterans Affairs. Their function is to provide outreach to veterans currently living in Vermont and to advocate for them regarding benefits claim to the federal government. They also conduct workshop for veterans and veterans group to help them know what resources are available to them. There are 3 Veterans Service Officers and the General Fund program amount represents their salaries and benefits cost. As represented in performance measure B; they are doing great work helping veterans receive their benefits which in-turn reduces hardships to our veterans.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Food Safety/Consumer Protection
4	PRIMARY APPROPRIATION #	2200020000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 7,415,854
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,750,000
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 2018	\$ 4,665,854

15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
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16	POPULATION-LEVEL INDICATOR:	Number of Vermont food recall incidents
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Number of licenses/registrations/permits overseen by the Division	27	18,677	18,345	21,914	21,914	22,462
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Number of inspections completed by the Division	28	15,136	17,981	17,135	17,981	18,071
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	29	331	183	282	200	220
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
23	Performance Measure D:	30					
24	Type of PM C: (scroll down and select)						

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.

26 The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the performance based budgeting initiative were picked because they are the easiest to quantify and represent a large portion of the regulatory work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to assure it is meeting its objective.

Although these measures are relatively objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections of procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone conversations, investigating consumer complaints, site/facility inspections, and via email. As a result, the data provided grossly underestimates the total amount of "compliance work" completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project, while relatively objective, are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permited and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlates with the number of businesses in existence at that time and so can only be fully known in retrospect. The Division anticipates trends in regulated business growth will be easier to predict after multiple years of data collection in association with this project.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Agricultural Development
4	PRIMARY APPROPRIATION #	2200030000
5	PROGRAM NAME	Working Lands Enterprise Initiative
6	PROGRAM NUMBER (if used)	26813
7	FY 2018 Appropriation \$\$	\$ 3,777,240.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,971,888.00
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 2018	\$ 805,352.00 n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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16	POPULATION-LEVEL INDICATOR:	Increase in Gross Working Lands Income over previous year for grantees of Working Lands Program
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of raw jobs created	27	82	367	151	433
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					68
19	Performance Measure B: Total increase in gross income	28	\$ 8,876,727	\$ 11,084,404	\$ 2,123,273	\$ 13,162,728.92
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					\$ 2,078,325.00
21	Performance Measure C: Average percentage increase in products output	29	93	77	69	77
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
23	Performance Measure D:					
24	Type of PM C: (scroll down and select)					

25 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.

26 Our FY16 RBA Results include increase in jobs, total gross income dollars, and average percentage increase in products outcome across reporting FY13, FY14, FY15 Grant Recipients. For FY15 Grantees we began collecting Client Surveys from Service Provider Grantees to measure impact to businesses from our investments in Service Providers; whereas FY13 and FY14 Service Provider Grantees did not contribute data to these RBA Results. We are reporting our RBAs in aggregate, meaning, we are reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2016. We are reporting in aggregate so we can adequately see the changes in our RBA metrics due to the implementation of the project.

A few things to note about reporting on the Working Lands Program: Impacts from grant recipient projects may or may not be immediate, depending on the project; grant recipient reporting up to this point has not been easy to capture at a moment in time due to varying project lengths and timelines; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales. Our New 2017 Targets are based on additional grantees who will be reporting next year: FY16 Business Grantees and FY16 Service Provider Grantees Client Surveys, FY15 Enterprise Investment Recipients, as well as additional changes from our FY14 Business One and Two Year Post Surveys, our FY15 Final One Year Post Surveys. FY16 Performance Measure Data includes results from the 73 businesses and 4 Service Provider Client Surveys. The data we have reported INCLUDES FY15 RBA data, and builds off of this data as more FY13 and FY14 grantees have completed their final reports in 2015.

Projections for our FY2018 budget were found by dividing the aggregated increases in our 3 RBA metrics by \$3.2 Million (2012-2015 grant award \$ total), and multiplying that total by \$3.8 million (2012-2016 grant award \$ total). We then subtracted out our FY16 Actuals.

FY 2015, FY 2016 & FY 2017 BAA represent cumulative totals through the end of the noted calendar year. FY 2017 & FY 2018 Budget represent projected #'s for those calendar years singularly.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agriculture, Food & Markets
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Agriculture Resource Management
4	PRIMARY APPROPRIATION #	2200040000
5	PROGRAM NAME	Mosquito Control
6	PROGRAM NUMBER (if used)	26350
7	FY 2018 Appropriation \$\$	\$ 4,660,310.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 4,180,277.00
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 2018	\$ 480,033.00

15	POPULATION-LEVEL OUTCOME:	(2) Vermonters are healthy.
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16	POPULATION-LEVEL INDICATOR:	Number of mosquito born illnesses diagnosed in Vermont
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Number of mosquito pools collected & tested	27	3,245	3,866	3,244	3,244	3,500
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B: Percentage of collected mosquito pools with Eastern Equine Encephalitis or West Nile Virus detected	28	0.49%	2.52%	0.59%	0.59%	1.00%
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
21	Performance Measure C: Number of mosquitoes collected & identified	29	67,335	146,238	92,193	92,193	100,000
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
23	Performance Measure D:	30					
24	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

25	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.
26	<p>Program Description: Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. Program total expenditure for FY2016 was \$425,411. (Performance measure data are based on Summer field season data rather than fiscal year. EG - FY 2015 data represent survey and analytical results for the period May 1 through October 1, 2014).</p> <p>Program Objective:</p> <ul style="list-style-type: none"> Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont, Conduct surveys of identified habitats for human and animal disease arthropod vector presence, Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state, Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur, Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities, and Provide general public and specific audience targeted education and outreach information regarding biting arthropods and their control. <p>Performance Targets:</p> <ul style="list-style-type: none"> Continue statewide mosquito surveillance Identification of arbovirus-carrying vector mosquitoes and outreach information provided in timely and effective manner (prior to any human infections) Survey for one of the known Zika virus mosquito vectors (Aedes albopictus - this introduced mosquito species has not been detected in Vermont), using oviposition and BG Sentinel traps Ensure grant and permit compliance by MCDs Verify treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts Continue statewide tick surveillance and tick density analyses Ongoing identification of tick-borne disease statewide

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Secretary of State's Office
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Corporations/Business Services Division
4	PRIMARY APPROPRIATION #	2230013000
5	PROGRAM NAME	Corporations
6	PROGRAM NUMBER (if used)	29600
7	FY 2018 Appropriation \$\$	\$ 992,201.00
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 2018	\$ 992,201.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Business renewals, corporations/business services revenue are measures
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of business renewals.	25	48,630	51,654	50,000	53,000
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B: Corporations/Business Service Revenue	26	5,936,069	6,122,754	5,936,069	6,122,754
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C: Number of online transactions.	27	90.74%	92.94%	95%	97%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better 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	CORPORATIONS RECEIVES NO GENERAL FUNDS. Notes: Non-profits have biennial reporting vs. annual - for profits. FY16 had more non-profits register biennial reports. The online system has been in place since 2014 with continued refinements to reporting and additional entities added. Fees were last increased in 2014, therefore revenue changes are due to increased volume of transactions. In FY14 there were a total of 87,509 unique transactions compared to FY15 at 82,146 and FY16 of \$93,430. The Corporations Division consists of four full time specialists, a temporary and 50% of a Division Director. FY17 is the final year where implementation costs for the online system will be paid. FY18 and beyond will be maintenance as well as upgrades, such as mobile application for renewals, and integration of financial transactions to the State Finance System VISION (we are also implementing this with our online NGLP to eliminate the manual time to create and enter \$10,000,000 of transactions).

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Secretary of State's Office
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Elections & Campaign Finance
4	PRIMARY APPROPRIATION #	2230014000
5	PROGRAM NAME	Help America to Vote Act (HAVA) Election Assistance Commission (EAC) - Federal Funds
6	PROGRAM NUMBER (if used)	29040
7	FY 2018 Appropriation \$\$	\$ 988,993.00
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 2018	\$ 988,993.00

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	Percentage of Voter Turnout
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Percentage of 246 Municipalities with Town Clerks (and Assistants) who received training on Elections Management suite since 2015 and ongoing.	99%	99%	99%		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: Electronic Voting Tabulators purchased and maintenance paid by HAVA owned by municipalities - eliminates errors and delay caused by manual counting of ballots. We are striving for 100% placement of electronic tabulators, however, ultimately it is up to the municipality to accept.	81%	89%	89%		100%
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C: Registered Voters	436,367	447,539	475,000		485,000
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good 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	As of the 2010 census there were 496,508 citizens of voting age in Vermont, and as of November 8, 2016, there were 471,619 registered voters and 67.9% voting (turnout) in the 2016 general election. In 2014 turnout was 45%, 2012 (presidential) turnout was 65.4%. In 2015 we completed an integrated election suite with five modules including voter registration. The HAVA fund paid for 70% of the implementation and maintenance costs. We are one of few states with a fully integrated elections IT solution. The Voter Registration module has interaction with Town Clerks, they must approve registrations, allowing for the review and elimination of duplicate registrations, thus improving the integrity of Vermont's election processes. Vermont compares well with the national average of registered voters at 53.6% (2012 Pew Charitable Trust Study). Presidential Election years have higher voter turnout and registration. The Help America to Vote Act of 2002 (HAVA) created the U.S. Election Assistance Commission (EAC) and required election officials throughout the country to implement various election administration reforms. To assist with these efforts, Congress authorized and appropriated more than \$3 billion. One of the primary responsibilities of the EAC is to provide the states, insular territories and the District of Columbia with the funding appropriated under HAVA and to provide information and training on the appropriate management and use of those funds. There are eight specific election uses allowed under the act for these funds. In addition to the Elections Suite and associated Training, and Tabulators, the Elections Division plans to provide pollbooks (tablets) to Vermont Municipalities. The pollbooks will allow for immediate integration into the Elections Management System to update voter check in and results (when connected via internet) or download to the system when internet access is not available. We have also purchased an election result automated audit system and this was used successfully for the first time in 2015. Future expectations will include purchase of the next generation of voting machine technology for municipalities.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Public Service Board
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	2250000000
5	PROGRAM NAME	Public Service Board
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 3,647,838.00
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 2018	\$ 3,647,838.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.
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16	POPULATION-LEVEL INDICATOR:	No measurable indicator for this program or performance measures. However, the
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Percent of cases disposed of or otherwise resolved within established timeframes	25	n/a	n/a	80%	80%	80%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B: Percent of public inquiries and information requests satisfied within established timeframes	26	n/a	n/a	85%	85%	85%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Percent of consumer complaints about utility service resolved using simplified, accessible procedures	27	n/a	n/a	15%	15%	15%
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better 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.
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24 The Public Service Board recognizes the value in measuring and reporting on how effectively we serve Vermonters. Our new electronic case management system (phase 1 of which is expected to "go live" in January 2017) will enable us to efficiently collect and report on a variety of data related to our performance on the cases before us. Therefore, we plan on using three new performance measures starting in FY17 (although the Board will only have performance data for the time period after ePSB goes live). We will use these same performance measures in FY18.

The first new performance measure (Percent of cases disposed of or otherwise resolved within established timeframes) relates to the Board's core responsibility to decide cases in a timely manner. It is based on a performance measure that is recommended by the National Center for State Courts and is also used by the Vermont Judiciary. The timeframes established for this performance measure reflect that some types of cases are more complex and require more time to resolve than others. It is important to note that it would be very rare for every case to be decided within the disposition goal. Typically, if the percentage decided within the disposition time standard is around 80% to 85%, it probably means that the court is doing fairly well provided that the cases that exceeded the goal did so within a reasonable margin. The Board's FY17 budget, FY17 BAA, and FY18 budget targets for this performance measure are 80%.

The second new performance measure (Percent of public inquiries and information requests satisfied within established timeframes) reflects that members of the public have the right to receive a prompt response from the Board to public inquiries and information requests. Over the last several years, as more members of the public have become involved in Board proceedings, the number of public inquiries and information requests received by the Board has increased. The Board anticipates that it will receive fewer such requests after the implementation of ePSB because members of the public will then be able to use the Board's website to access all public documents filed with the Board or issued by the Board after the system's "go live" date. The Board expects that public records requests received after ePSB is operational will seek historical documents that will not be available via ePSB. The Board's FY17 budget, FY17 BAA, and FY18 budget targets for this performance measure are 85%.

The third new performance measure (Percent of consumer complaints about utility service resolved using simplified, accessible procedures) reflects that consumer complaints that require hearings take longer to resolve and can be more difficult for consumers to participate in because consumers are not familiar with the formal procedures. For these reasons, it is in the public interest for consumer complaints to be resolved without a hearing whenever possible. This performance measure will capture the extent to which the Board is able to resolve consumer complaints using more consumer-friendly informal procedures. The Board's FY17 budget, FY17 BAA, and FY18 budget targets for this performance measure are 15%.

For FY16, the Board used three "proxy" performance measures for which the Board was able to collect the necessary data using our current manual tracking systems. Our FY16 actual results for these performance measures are as follows: (1) Number of certificates of public good issued or deemed issued – 2,302; (2) Number of public records requests received – 271; and (3) Percent of public records requests satisfied within established timeframes – 95%.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Vermont Enhanced 9-1-1 Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	22600001000
5	PROGRAM NAME	Vermont 9-1-1
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	4,832,613.43
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 2018	\$ 4,832,613.43 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Meet national call answer time threshold: 90% of busy hours calls answered within 10 seconds and 95% of busy hour calls be answered within 20 seconds.	25	N/A	92.30%	92.66%	>92.66%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
19	Performance Measure B: Value of 9-1-1 Compliance Grants Awarded	26	N/A	N/A	78,787	>78,000
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C: Mismatch Errors - Phone to Map	27	12126	4124	4040	3658
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good 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 The Enhanced 9-1-1 Board is responsible for the administration and oversight of the statewide 9-1-1 system. The statewide system serves all of Vermont's citizens and visitors on a 24x7x365 basis. Three primary areas of responsibility of Board staff are Information Technology services, GIS/Database Administration and Training/Quality Control. Overall, the program is responsible for ensuring requests for assistance (9-1-1 calls and text messages) are delivered to a certified call-taker with all available location information and to ensure that those requests for assistance are properly processed and relayed to the appropriate response agency. Vermont's 9-1-1 program involves multiple partnerships including, but certainly not limited to, those with our system provider (for provision of the network), state, county and local police agencies (for call-handling services), town coordinators in each municipality (to ensure accurate GIS data used to route calls and locate callers) and telephone service providers serving Vermont (to ensure access to 9-1-1). In addition, the 9-1-1 Board continues its partnership with the United Ways of Vermont and Vermont 2-1-1 to provide a system that identifies individuals who would require special assistance during incidents resulting in evacuation, isolation or power outages. A new "9-1-1 Compliance Grant Program" was created during the last legislative session. The program, implemented in FY17, is administered by the Enhanced 9-1-1 Board and provides financial incentive to Vermont schools to make any needed changes to their telecommunications systems so that accurate and specific location information is sent to a call-taker in the event of a 9-1-1 call from the school.

Performance Measure A: Meet or exceed the National Call Answer Time Threshold: National standards require 90% of busy hour calls be answered within 10 seconds and 95% of busy hour calls be answered within 20 seconds. Only the first criteria are reported above (percentage of calls answered within 10 seconds), however it is worth noting that nearly 99% of busy hour calls meet the second criteria of being answered within 20 seconds. The busy hour in Vermont is between 4 PM and 5 PM. The busy hour answer rate statistics are not readily available for FY15. The transition to the FairPoint NG 9-1-1 system on 7/29/15 has allowed access to more readily available reporting on this standard. The value in FY16 represents busy hour call answer rates for the period 8/1/15 - 12/31/15. The FY17 value represents the rates between 8/1/2015 and 6/30/2016. Vermont call-takers continue to consistently exceed the national call answer time threshold.

Performance Measure B: Value of 9-1-1 Compliance Grants Awarded: The Enhanced 9-1-1 Compliance Grant Program was created by Act 160 of the 2016 legislative session. This new Building Communities grant is intended to provide financial assistance and incentive to Vermont schools to support the identification and implementation of needed changes to the school's telecommunications technology so accurate address and location information (i.e., specific call back number, building name/number, floor number, room number, etc.) is provided to Vermont 9-1-1 in the event of an emergency. Available grant funds for FY17 are \$200,000.00. The first round of applications were received in November 2016. Over \$78,000.00 in grant funds was requested in the initial offering of this program. Another application period will be opened in the first quarter of 2017 and our goal is distribute the remaining funds in that round.

Performance Measure C: Mismatch Errors - Phone to Map: PLEASE NOTE: This data is snapshot of the error count on a specific day in the corresponding fiscal year. The Board's database department works daily to correct mis-matches between records in the ALI database and the GIS database. Mis-matches between these two databases may result in inaccurate map plotting of 9-1-1 calls. National standards call for a 98% accuracy rate between the two sets of information. Vermont's data is 98.8% matched as of 11/22/2016. The numbers above represent the decline in total number of mis-matched records over several years as a result of database department quality control measures. For reference, there are over 500,000 records in the ALI database.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Vermont Human Rights Commission
2	DEPARTMENT NAME:	N/A
3	DIVISION NAME:	N/A
4	PRIMARY APPROPRIATION #	22800001000
5	PROGRAM NAME	Education/Outreach
6	PROGRAM NUMBER (if used)	N/A
7	FY 2018 Appropriation \$\$	\$ 487,238.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 418,238.00
		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 2018	\$ 69,000.00 n/a

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 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Number of training and outreach events	25	43	40	45	45	50
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
19	Performance Measure B: Average number of people who received training per staff person (4 staff)	26	260	277	300	300	300
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Number of people who received training and now are better informed about rights and protections of the law	27	1041	1109	1200	1200	1200
22	Type of PM C: 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	Our goal is for Vermonters to be aware of their rights and responsibilities with regard to anti-discrimination laws and are more aware of how discrimination adversely affects protected individuals and groups. It is difficult to gauge the effectiveness of training and education in measurable outcomes. Evaluations are conducted for most but not all trainings. Participants regularly report that they have learned new information or concepts that will be helpful to them in the future. This learning results in a better understanding of one's rights or the rights of others as well as practical knowledge that assists in avoiding future discrimination because one has a better grasp of the law. Implicit bias training was added to the VHRC's regular training offerings. It was presented to 321 people, including state employees, landlords, property managers, employers, employees, and social service agencies serving protected groups. This training provides people with knowledge of how their implicit biases may affect their interactions with people who are different and strategies for identifying and overcoming those biases. In the housing arena, 377 people, mostly housing providers, received training on fair housing laws. Employment discrimination training, primarily sexual harassment training, was provided to 150 employees/employers and training related to public accommodations reached 305 people.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	VERMONT COMMISSION ON WOMEN
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	331000000
5	PROGRAM NAME	ECONOMIC EQUITY & SECURITY
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$258,002.79
8	Budget Amounts in Primary appropriation not related to this program:	\$113,028.21
		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 2018	\$ 144,974.58 n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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16	POPULATION-LEVEL INDICATOR:	% of Vermont women age 18+ below 200% of Federal Poverty Guidelines.
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: # of businesses contacted to sign on to the VT Equal Pay Compact	25	22	160	160	50
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B: % of businesses that signed onto the VT Equal Pay Compact after being contacted	26	100%	44%	44%	26%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C: #/% of VT Equal Pay Compact signers that have articulated specific strategies to improve	27	9/40.9%	46/69.69%	46/69.69%	7/53.8%
22	Type of PM C: 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	Economic Equity and Security is one of the Commissions five defined priority issue areas of focus. VCW believes that women of all ages must have equal access to the benefits and privileges of economic security and prosperity. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes: - Women and men earn equal pay for equal work. - Women earn a livable wage. - Vermont workplaces are free of gender bias and harassment. - Women entrepreneurs have support in starting or expanding businesses. - Vermonters have support to balance work and family life. - Vermonters will have adequate public assistance - social benefits. The Vermont Equal Pay Compact is one component of our Economic Equity and Security program work. It was started in partnership with Governor Shumlin in 2015. The Vermont Equal Pay Compact is a voluntary online pledge that enables Vermont-based employers to learn about and indicate their commitment to closing the wage gap. We invite employers to sign on and commit to tangible, concrete steps that will help close the wage gap between men and women. The data is limited because this project is relatively new. In FY16 and FY17, we have had carryforward funds resulting from vacancy savings that have allowed us to utilize a contractor to go door to door to businesses to promote the Equal Pay Compact on a limited basis. In FY2015, we did not have a direct outreach program to promote the compact, and contacts were initiated by the signers.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Green Mountain Care Board
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	3330010000
5	PROGRAM NAME	Health Insurance Rate Review
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 13,162,051.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 12,250,437.00
		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	\$ 911,614.00 n/a

15	POPULATION-LEVEL OUTCOME:	(2) Vermonters are healthy.
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16	POPULATION-LEVEL INDICATOR:	Rates for health insurance products offered through Vermont Health Connect
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Measure: The number of plans and rates approved for plan coverage on Vermont Health Connect (VHC). Data narrative: Green Mountain Care Board reviewed 12 BCBS and 11 MVP health insurance plan rates to ensure that Vermonters pay a fair price for quality coverage on VHC in 2017. These 23 plans in total represent all plans available on VHC for 2017.	25	20 of 20	22 of 22	23 of 23	23 of 23	n/a
18	Type of PM A:	1. How much did we do it? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Measure: The difference between proposed and approved rates, and savings for the insured population. Data narrative: The Green Mountain Care Board reduced an 8.2% rate increase proposed by Blue Cross and Blue Shield of Vermont to 7.3%, reducing the rate increase by 0.9% and saving the insured population an estimated \$3.5 million.	26	7.7% approved versus 9.8% proposed	5.9% approved versus 8.6% proposed	7.3% approved versus 8.2% proposed	n/a	n/a
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Measure: The difference between proposed and approved rates, and savings for the insured population. Data narrative: The Green Mountain Care Board reduced an 8.8% increase proposed by MVP Health Plan, Inc. to 3.7%, reducing the rate increase by 5.1% and saving the insured population an estimated \$1.7 million.	27	10.7% approved versus 15.4% proposed	2.4% approved versus 3.0% proposed	3.7% approved versus 8.8% proposed	n/a	n/a
22	Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better 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>Since January 1, 2014, the Green Mountain Care Board has exercised primary responsibility over major medical health insurance rate review for plans offered to individuals and small group employers through Vermont Health Connect. In its role as regulator, the Board must approve, modify, or disapprove a proposed rate filing within 90 days of its submission. The Board contracts with Lewis & Ellis Actuaries and Consultants (L&E) to provide actuarial support and assist the Board in determining whether proposed rates are affordable, promote quality care, are fair and equitable, and do not jeopardize insurer solvency. In addition to actuarial assistance, the Board takes into consideration the analysis and opinion of the Department of Financial Regulation regarding insurer solvency. This comprehensive regulatory process results in an overall positive impact on the affordability, accessibility, and quality of Vermonters' health care. For example, comparing Vermont's rates to those across the nation, Vermont's premium change from 2016 to 2017 in the 2nd lowest cost silver plan category was 5% compared to the national average of 24%.</p>

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Green Mountain Care Board
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	3330010000
5	PROGRAM NAME	Hospital Budget Review
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 13,162,051.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 12,684,257.00
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	\$ 477,794.00

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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16	POPULATION-LEVEL INDICATOR:	Rates of growth for hospital budgets in Vermont.
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Measure: Hospital budget review. Data narrative: The Green Mountain Care Board reviews hospital budgets for all 14 hospital systems in Vermont.	25	14 of 14	14 of 14	14 of 14	14 of 14
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Measure: The difference between the proposed hospital budget rate (net patient revenue) and the rate approved by the Green Mountain Care Board. Data narrative: GMCB limits hospital budget net patient revenue growth using a target of 3.5% overall. This includes both price and utilization change.	26	2.2% proposed and approved	3.5% approved versus 3.6% proposed	4.7% approved versus 5.0% proposed	n/a
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Measure: The difference between the proposed annual hospital price increases compared to the price increase approved by the Green Mountain Care Board. Data narrative: Limiting annual hospital rate (price) increases will save Vermonters an estimated \$4 million in federal fiscal year 2017.	27	6.8% proposed and approved	4.4% proposed and approved	1.8% approved versus 2.2% proposed	n/a
22	Type of PM C: 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	In 2013, the Green Mountain Care Board implemented a set of principles to govern the hospital budget review process for federal fiscal years 2014 through 2016. These policies have been updated by the Board for FY17, establishing a net patient revenue (NPR) target rate of 3.0% overall for hospital rate increases and an additional NPR allowance for FY17 of up to 0.4% for "credible health reform proposals." NPR is a key indicator used to assess changes in hospital budgets because it closely tracks hospital expenditures - NPR includes payments received from patients, government, and insurers for patient care, but does not include hospital revenues from activities such as cafeterias, parking, and philanthropy. Annual hospital commercial weighted average rate increases have continued to slow, which has a direct effect on insurance rate increases, and a positive impact on the Vermont economy.

The following pages show the Programmatic Performance Measures and Budget provided by the departments of the Agency of Human Services. Additional information may be accessed through the Agency of Human Services' Online Scorecard at:

<http://app.resultsscorecard.com/Scorecard/Embed/9736>

Additional information available on-line at: <http://app.resultscorecard.com/Scorecard/Embed/9736>

This Scorecard demonstrates the programs and performance measures from across the Agency that have been included in the Agency of Administration's Performance Budgeting Exercise.

R VAHS Vantage Vermonters are healthy			Time Period	Actual Value	Target Value	Current Trend
I	VDH Substance Abuse	Percent of persons age 12 and older who need and do not receive alcohol treatment	2014	7%	5%	→ 1
I	VDH Substance Abuse	Percent of persons age 12 and older who need and do not receive illicit drug use treatment	2014	3%	2%	→ 8
I	VDH Opioids	Percent of persons age 12 and older who misused a prescription pain reliever in the past year	2014	3	3	↓ 2
P	VDH AOA	Alcohol & Drug Abuse Programs (PPMB)	Time Period	Actual Value	Target Value	Current Trend

Budget Information

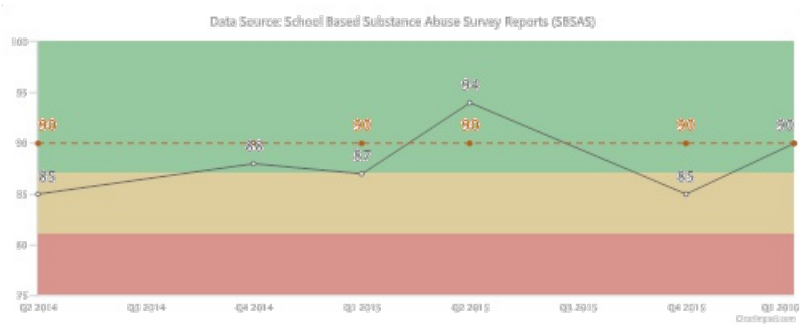
Total Program Budget FY 2018: \$53,335,922

PRIMARY APPROPRIATION #: 3420060000
PROGRAM # (if applicable): N/A

Total FY2018 Appropriation \$53,335,922

TOTAL PROGRAM BUDGET 2018 \$53,335,922

PM	VDH Substance Abuse	School Screenings: Are we referring students who may have a substance abuse problem to community resources? Measured as percent of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment.	Time Period	Actual Value	Target Value	Current Trend
			Q1 2016	90%	90%	↗ 1
			Q4 2015	85%	90%	↘ 1
			Q2 2015	94%	90%	↗ 1
			Q1 2015	87%	90%	↘ 1
			Q4 2014	88%	90%	↗ 1
			Q2 2014	85%	90%	↘ 2
			Q1 2014	88%	90%	↘ 1
			Q4 2013	89%	90%	↗ 1
			Q2 2013	80%	90%	↘ 1



*Last Updated: August 2016**Author: Alcohol & Drug Abuse Programs, Vermont Department of Health*

Over the last decade, the Division of Alcohol and Drug Abuse Programs has supported a comprehensive, evidenced-based substance abuse prevention approach. This means prevention efforts are delivered across a wide range of categories including individual, family, school, community, and through effective policy implementation. These efforts have been successful in reducing Vermont youth involvement with alcohol and drugs. For example, according to the Vermont Youth Risk Behavior Survey (YRBS), the percentage of students reporting alcohol use prior to age 13 has significantly decreased since 2005 (-42%). Significant reductions were also achieved in the percentage of students who have ever used alcohol (-20%) and those who have used alcohol in the past 30 days (-28%). Schools are indispensable partners in Vermont's substance abuse prevention strategy.

Early identification of substance use issues has been shown to improve treatment and recovery efficacy and significantly enhance overall prevention outcomes. Screening and referral services for substance abuse and mental health using evidence-based tools (CRAFFT and GAIN short screener) are essential components of our School-based Substance Abuse Services (SBSAS) grants. Select staff at funded schools are trained in the use of these tools. Screening should be used to supplement (not replace) the judgment of clinical line staff. Additional information should also be considered, such as collateral reports, background information, etc. While in most cases referral is appropriate, not everyone who screens positive should be referred on for additional services, which is why the target for this performance measure is less than 100%.

PM

VDH Substance Abuse

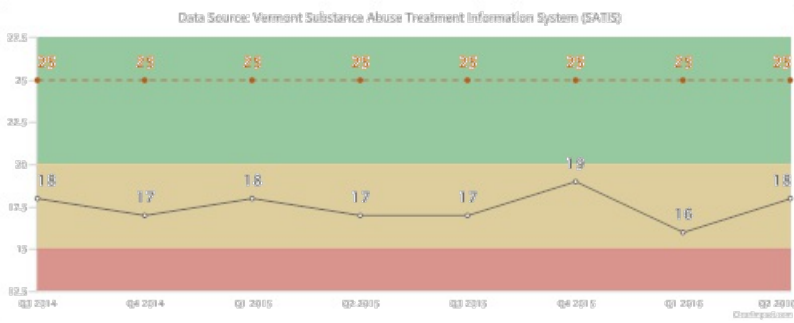
Social Supports: Are youth and adults leaving treatment with more support than when they started? Measured as percent of treatment clients (excluding residential detoxification and detoxification treatment) who have more social supports on discharge than on admission.

Q2 2016

18%

25%

↗ 1



Q1 2016	16%	25%	↓	1
Q4 2015	19%	25%	↑	1
Q3 2015	17%	25%	→	1
Q2 2015	17%	25%	↓	1
Q1 2015	18%	25%	↑	1
Q4 2014	17%	25%	↓	2
Q3 2014	18%	25%	↓	1
Q2 2014	19%	25%	↑	2
Q1 2014	18%	25%	↑	1

Story Behind the Curve

Last Updated: December 2014

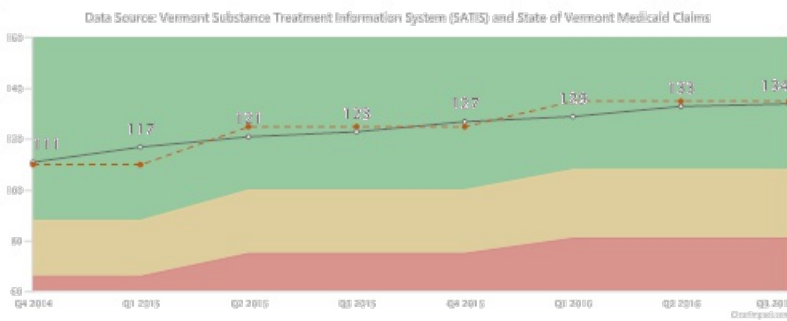
Author: Alcohol & Drug Abuse Programs, Vermont Department of Health

Individuals with addiction have complex lives. There is also shame associated with the disease of addiction and can result in isolation for those struggling. This isolation prevents people from accessing positive supports that are needed to recover from addiction. Social supports include non-professional or peer-driven organizations devoted to helping individuals who have addiction related problems and include self-help groups such as Alcoholics Anonymous (AA) and Narcotics Anonymous (NA), supported housing, recovery coaching, faith-based services, after-school activities, as well as substance-free gathering places such as the recovery centers. The Division of Alcohol and Drug Abuse Programs (ADAP) collects information about the level of social supports at both treatment admission and discharge and has set a goal of increasing the level of social supports at discharge over that at admission. Current data indicates that 65% of those receiving outpatient and Medication Assisted Therapies (MAT) in Vermont have no social supports on admission. Only 45% of the population has social supports on discharge. This measure was a new focus for ADAP in July of 2015.

PM VDH Substance Abuse

Access to MAT: Are adults seeking help for opioid addiction receiving treatment? Measured as the number of people receiving Medication Assisted Treatment per 10,000 Vermonters age 18-64.

Q3 2016 134 135 ↑ 14



Q2 2016	133	135	↗	13
Q1 2016	129	135	↗	12
Q4 2015	127	125	↗	11
Q3 2015	123	125	↗	10
Q2 2015	121	125	↗	9
Q1 2015	117	110	↗	8
Q4 2014	111	110	↗	7
Q3 2014	106	100	↗	6
Q2 2014	94	100	↗	5

Story Behind the Curve

Last Updated: December 2015

Author: Alcohol & Drug Abuse Programs, Vermont Department of Health

The use of heroin and misuse of other opioids (e.g., prescription narcotics) has been identified as a major public health challenge in Vermont. The potential health, social, and economic consequences of this problem have led to the development of a comprehensive treatment system that is focused on opioid addiction. This system, called the Care Alliance for Opioid Addiction (also called the hub and spoke system), has increased access to care in Vermont.

Vermont has a multifaceted approach to addressing opioid addiction that involves multiple community partners. Programs and services include regional prevention efforts, drug take back programs, intervention services through the monitoring of opioid prescriptions with the Vermont Prescription Monitoring System (VPMS), recovery services at eleven Recovery Centers, overdose death prevention through the distribution of Naloxone rescue kits, and a full array of treatment modalities of varying intensities to fit individual needs.

For those with opioid dependence, treatment with methadone or buprenorphine, medications used to reduce cravings for opioids (e.g., heroin, prescription pain relievers, etc.), allow individuals the opportunity to lead normal lives. Medication assisted treatment (MAT) was originally developed because detoxification followed by abstinence-oriented treatment had been shown to be ineffective in preventing relapse to opiate use. There is clear evidence of a high level of effectiveness for medication assisted treatment using either methadone or buprenorphine. Positive

medication assisted treatment outcomes include: abstinence from or reduced use of illicit opiates; reduction in non-opioid illicit drug use (e.g., cocaine); decreased criminal behavior; and decreased risk behavior linked to HIV and hepatitis C.

1. *Assessing the Evidence Base Series* is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA). The goal of the AEB Series is to provide a framework for decision makers to build a modern addictions and mental health service system for the people who use these services and the people who provide them. The framework is intended to support decisions about the services that are likely to be most effective.

P **VDH AOA** **Immunization Programs (PPMB)**

Time Period Actual Value Target Value Current Trend

Budget Information

Total Program Budget FY 2018: \$10,138,629

PRIMARY APPROPRIATION #: 3420021000

PROGRAM # (if applicable): N/A

Total FY2018 Appropriation \$85,483,688

Budget Amounts in Primary Appropriation if not related to this program \$75,345,059

TOTAL PROGRAM BUDGET 2018 \$10,138,629

A portion of the total vaccine purchase of \$16 million is provided in the form of direct support from the Centers for Disease Control and Prevention under the Vaccines for Children and Section 317 programs.

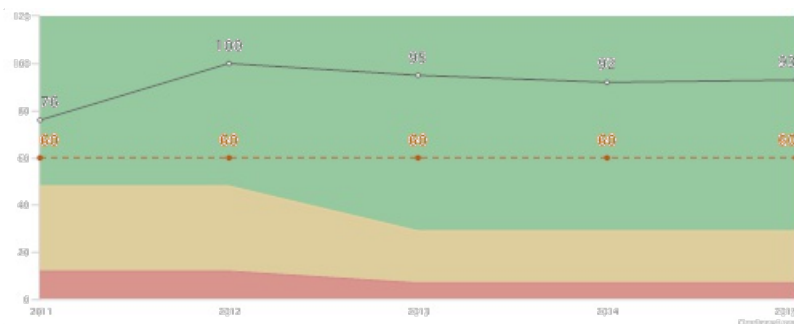
SFY15 Global Commitment Costs: \$253,245

% allocated to Global Commitment investment: 100%

PM **VDH** **Immunization**

% of public & private providers enrolled in VFC who have received a VFC and/or AFIX visit that includes feedback on practice level IMR completeness and coverage rates

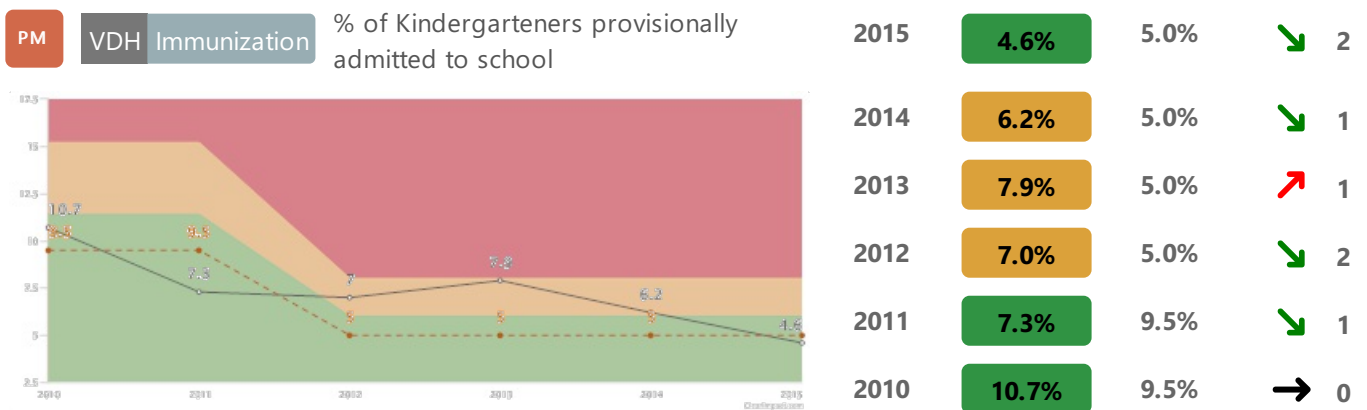
2015	93%	60%	↗	1
2014	92%	60%	↘	2
2013	95%	60%	↘	1
2012	100%	60%	↗	1
2011	76%	60%	→	0



Story Behind the Curve

Author: Immunization Program,
Vermont Department of Health

In 2015, 93 % of primary care providers enrolled in the Vaccines for Children (VFC) program received a site visit. During these visits education is provided and practices must demonstrate full compliance with the CDC program requirements which include but are not limited to provision of all CDC recommended vaccines, vaccine storage and handling and parent education. Onsite training on the use of the Vermont Immunization Registry by Health Department staff is also conducted so practices have accurate information on the immunization status of children. Visits focused on quality improvement, known as AFIX, are also offered to providers. At the visit, practice specific immunization rates are reviewed and evidence-based strategies to increase immunization rates are selected for implementation.

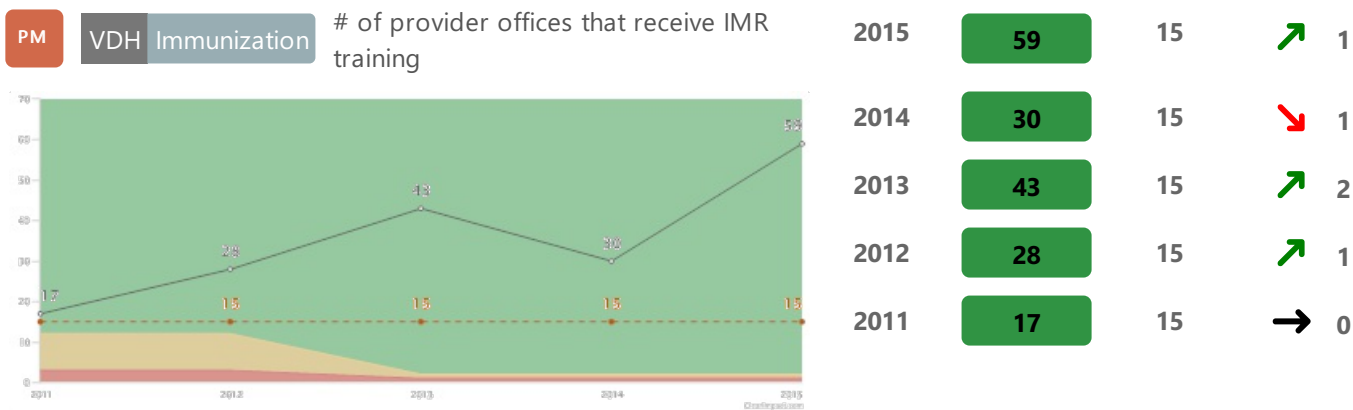


Story Behind the Curve

Author: Immunization Program,
Vermont Department of Health

The percent of students provisionally admitted to kindergarten in the 2014-15 school year decreased to 6.2%, the lowest level since the 2008-09 school year. Students are provisionally admitted if they are not up-to-date on all required

immunizations but are in the process of complying or have a signed exemption. Factors contributing to the decreased provisional admittance rate include: excellent follow-up by school nurses with support from school administrators, outreach by Health Department public health nurses and increased parental awareness of Vermont's immunization rules. In 2012, the school provisional admittance time period was shortened from one year to six months. Effective July 1, 2016, Vermont philosophical exemption will be eliminated.



Story Behind the Curve

Last Updated: February 2016

Author: Immunization Program, Vermont Department of Health

In 2015, 59 practices received training on the use of the Immunization Registry. Keeping children up to date for immunizations requires medical providers to have easy access to immunization records. This is often challenging, as people move and change providers. Immunization Registries, also known as Immunization Information Systems (IIS), provide a centrally located, secure repository for immunizations administered in Vermont. The Registry provides scheduling guidance to providers, which can be helpful if children have fallen behind for immunizations. And with Registry access, providers can assess their practice to help improve immunization delivery through reports that help identify children who are not up to date for specific vaccine series.

P **DVHA DVHA** Medicaid's Vermont Chronic Care Initiative (VCCI)

Time Period	Actual Value	Target Value	Current Trend
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Budget Information

What We Do

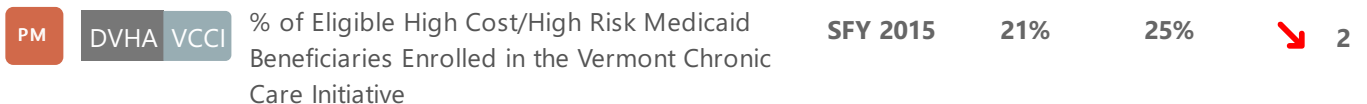
The Vermont Chronic Care Initiative (VCCI) identifies and assists Medicaid beneficiaries with chronic health conditions and /or high utilization of medical services to access clinically appropriate health care information and services. DVHA care coordinators are fully integrated core members of existing Community Health Teams and are co-located in provider practices and medical facilities in several communities. The population are the top 5% utilizers of the healthcare system, accounting for 39% of healthcare costs.

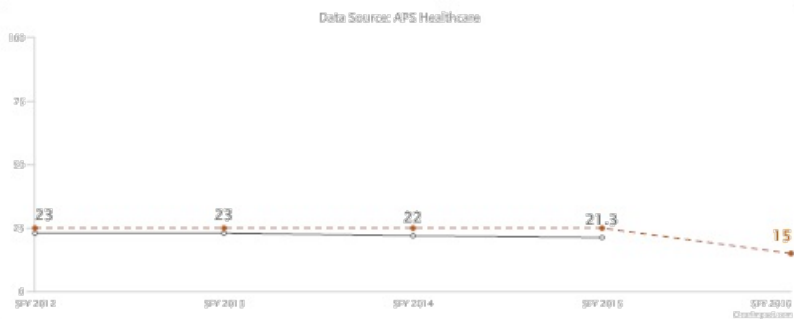


Story Behind the Curve

The DVHA/VCCI enrollment for top 5% high cost/high risk members will continue to decrease because:

- The DVHA/VCCI contract with APS healthcare is due to expire 12/2015 after multiple extensions. We have suffered a slow loss of nursing staff prior to our renegotiated 2015 one year extension and the newest 6 month extension for SFY 2016 such that all nursing staff is now provided remotely and telephonically vs. locally. Thus the VCCI experienced –and anticipates further –clinical staff attrition through the contract end date of 12/2015. The nursing attrition at both APS and DVHA will continue to adversely impact our ability to actively outreach, engage and case manage 25% of the total eligible cohort (8500-9500).
- With the sunsetting of the APS contract in 12/2015, the VCCI staff will help develop, learn and ultimately migrate to the new enterprise Care Management system provided by eQHealth. These transitions will require a drop in the VCCI case load as the APS Healthcare vendor provided 6 FTE nursing and 2 FTE social worker positions (8 clinical FTEs), program support functions and data analytical and reporting staff (4 FTE's). The loss of these 12 FTE's will result in a decline in our overall case load and related cost savings generated by intensive individual and population based approaches to care management. The VCCI is also losing a part time medical director and full time pharmacist with this work being absorbed by current DVHA staff.
- The VCCI also lost one FTE nurse case manager position in the 2016 legislative budget cuts, further reducing our capacity to cover key hospital service areas (1 RN position now will serve 4 counties and 3 HSA's in the rural northeast kingdom), and the related clinical and financial benefits.
- The VCCI leadership and central support staff will be preparing for relocation to Waterbury concurrent with the Enterprise CM system deployment.





SFY 2014	22%	25%	↘	1
SFY 2013	23%	25%	→	1
SFY 2012	23%	25%	→	0

Story Behind the Curve

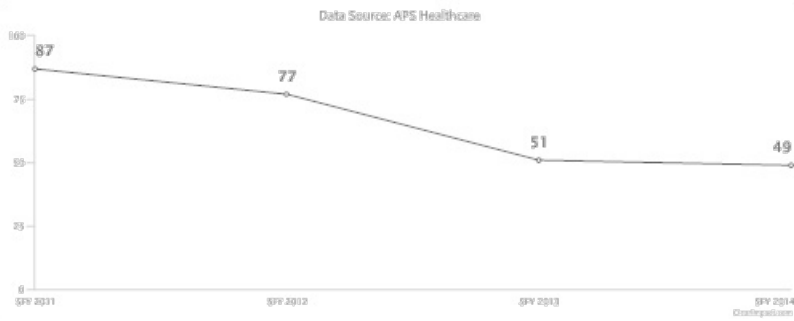
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30 Day Hospital Readmission Rate Among VCCI-eligible Medicaid Beneficiaries (#/1000)

SFY 2014	49	–	↘	3
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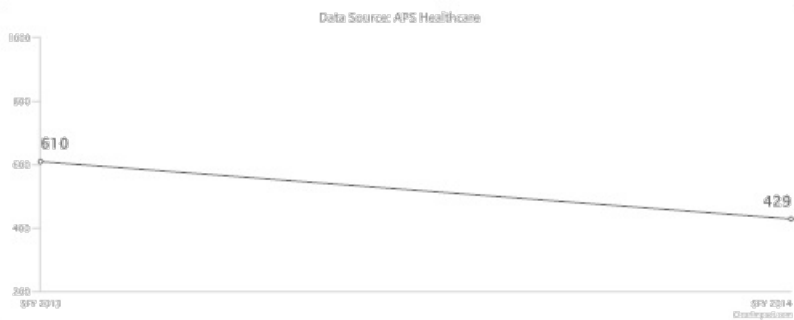
SFY 2013	51	—	↘	2
SFY 2012	77	—	↘	1
SFY 2011	87	—	→	0

PM DVHA VCCI # of ER visits by Medicaid beneficiaries Eligible for VCCI



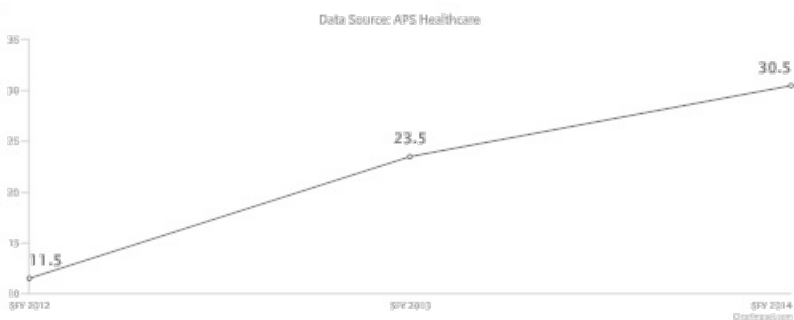
SFY 2014	1,299	—	↘	1
SFY 2013	1,529	—	→	0

PM DVHA VCCI # of Inpatient Admissions by Medicaid beneficiaries Eligible for VCCI



SFY 2014	429	—	↘	1
SFY 2013	610	—	→	0

PM DVHA VCCI Net Savings over Anticipated Expense (in millions of dollars) for VCCI Eligible Members



SFY 2014	\$30.5	—	↗	2
SFY 2013	\$23.5	—	↗	1
SFY 2012	\$11.5	—	→	0

What Works

- State employed, locally deployed VCCI staff (nurses and licensed mental health, substance abuse counselors and/or clinical social workers) who are embedded in AHS offices, high volume hospitals and/or primary care locations where Medicaid members receive services, in order to outreach/engage and deliver case management support services within the local community where members reside. The VCCI team are skilled in working with high cost members with complex medical, psychosocial and socio-economic need, utilize motivational interviewing and try to develop and maintain trusting relationships to facilitate achievement of common goals.

- Staff co-located within AHS district offices facilitates access to and networking with internal colleagues on behalf of members; and helps facilitate communication, relationship development and offers the opportunity to link members to core programs and services for which they are eligible; and which support sustainable results (3 squares/WIC- toward food security; fuel assistance, VR services, eligibility staff, etc.)

The VCCI saved a net \$30.5 million over anticipated costs in SFY 2014.

P **VDH AOA** **Tobacco Control Program (PPMB)** Time Period Actual Value Target Value Current Trend

Budget Information

Total Program Budget FY 2018: \$3,626,26

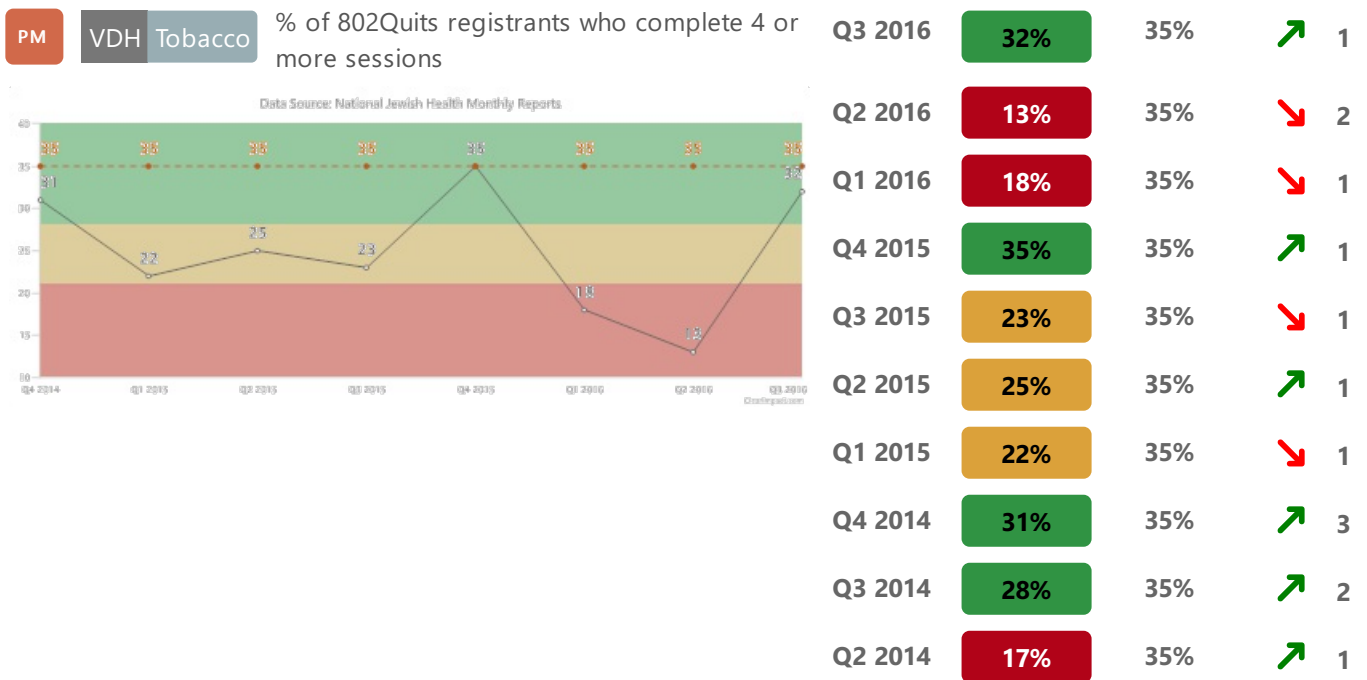
PRIMARY APPROPRIATION #: 3420021000

PROGRAM # (if applicable): N/A

Total FY2018 Appropriation \$85,483,688

Budget Amounts in Primary Appropriation if not related to this program \$81,857,419

TOTAL PROGRAM BUDGET 2018 **\$3,626,269**



Story Behind the Curve

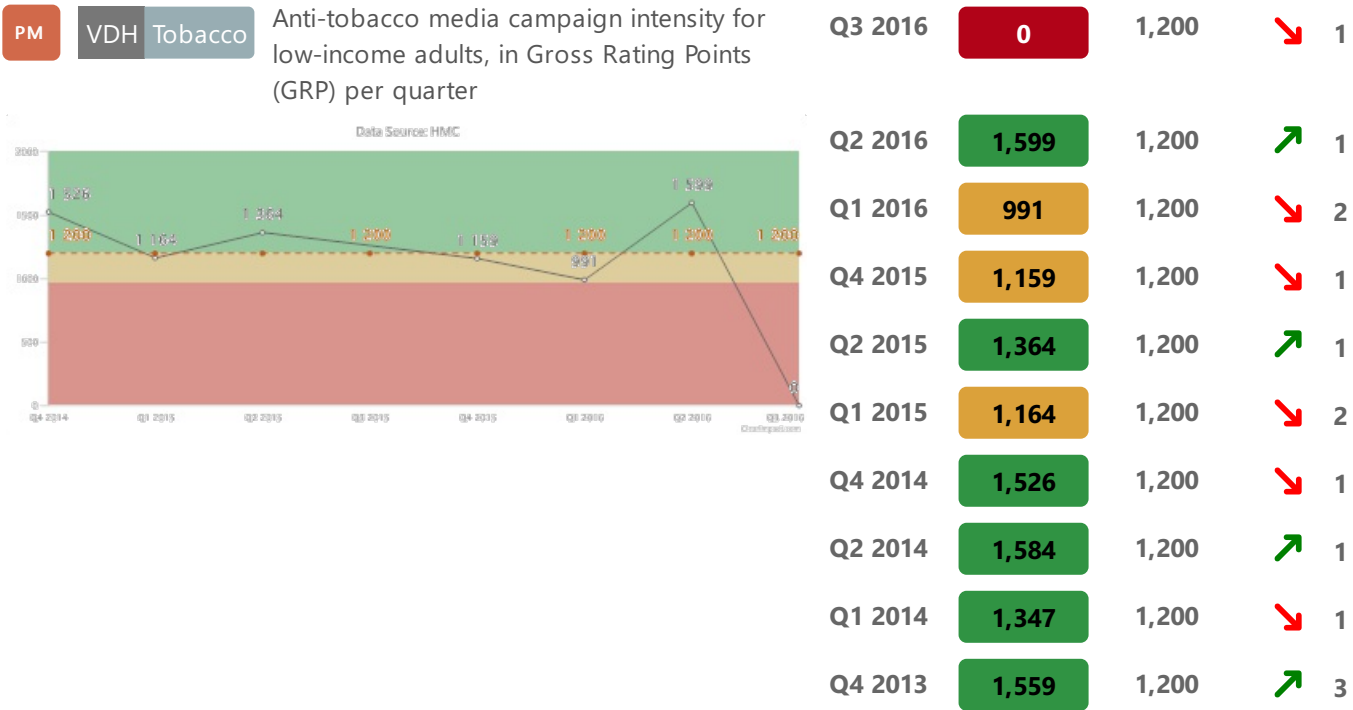
*Updated
Dec.
28,
2016*

The curve represents the number of Quitline registrants who completed four or more calls with an 802Quits Quitline counselor. Currently 32% of Quitline registrants complete their fourth coaching call. The more counseling sessions that a registrant has with a Quitline coach, the greater the likelihood of a successful quit attempt.

The Vermont Tobacco Control Program (VTCP) works closely with their Quitline contractor, National Jewish Health, to monitor the participation of registrants as well as confirm delivery of quality coaching services. National Jewish Health (NJH) trains its coaches to be capable and effective at meeting the needs of those seeking Quitline services. Some populations, including pregnant smokers, may need additional support and tailored counseling sessions that a Quitline like NJH can be prepared to offer through training its coaches.

The tobacco program also works to drive smokers to use the Quitline through mass reach media. Hard-hitting ads are effective in reaching those who smoke and inciting them to reach out to the Quitline.¹ The VTCP also runs ads that increase awareness and trust in our state’s 802Quits resources which in addition to the Quitline includes Online services and Quit Partners, trained counselors who serve in communities across the state.

[1] http://www.cdc.gov/tobacco/stateandcommunity/best_practices/



Story Behind the Curve

Last Updated: December 28, 2016

Author: Tobacco Control Program, Vermont Department of Health

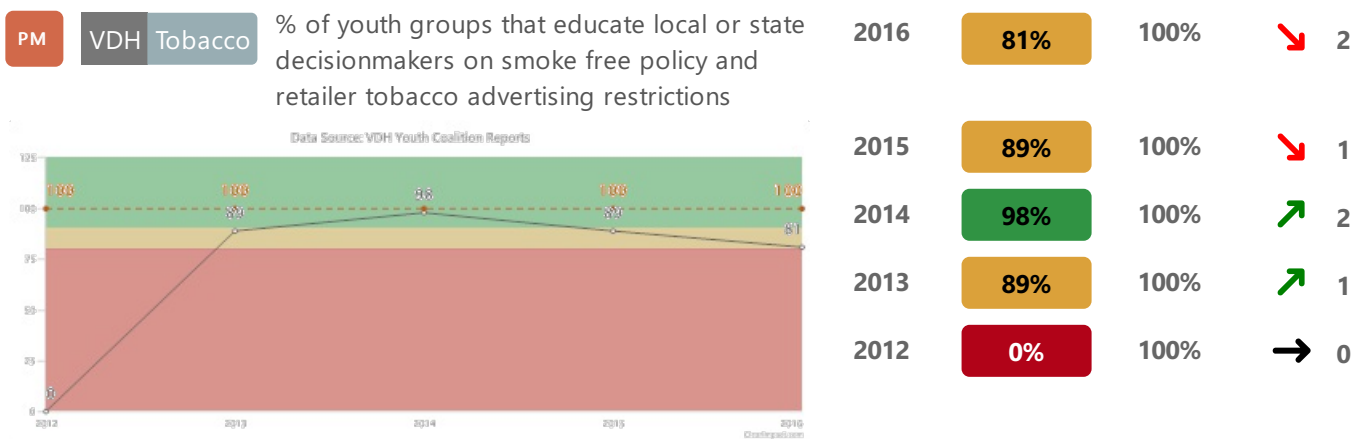
Evidence points to the efficacy of mass reach media in tobacco control and prevention. The more times you reach an audience with your message the more effective you are in achieving behavior change. The CDC has exemplified this with its

national *Tips from Former Smokers* Campaign which resulted in an additional 1.6 million quit attempts (in 2013) and an estimated 100,000 successful quits. However, Gross Rating Points (GRPs) – the standard measurement unit for mass media reach – is not a comprehensive look at reach and number of impressions. GRPs are based on written diaries relating to TV and Radio, making it more of a sample. The diaries do not capture the continual migration to digital promotion from mass media. While GRPs tell part of the story for reaching our target audiences, the Tobacco Control Program uses a suite of measures and analytics to improve our performance.

Top three contributing factors in increasing effective media exposure:

1. Media dollars - The more money allocated to paid media, the more likely the target audience is to be reached.
2. Media to be used - We work with experienced contractors to produce media which effectively communicates a message and a call-to-action.
3. Understanding of market - By hosting focus groups, participating in national research and utilizing knowledgeable vendors, we understand the needs, wants and motivations of our target audiences.

GRPs only reflect quarters in which mass media occurs. The zeros on the chart coincide with months that no media ran.



Story Behind the Curve

Last Updated: November 18, 2016

Author: Tobacco Control Program, Vermont Department of Health

Youth empowerment and engagement around tobacco is an identified method for preventing tobacco initiation and lowering use. National organizations including [Campaign for Tobacco Free Kids](#) monitor the burden and progress youth, advocates and state programs are making in reducing tobacco's impact. The Vermont Department of Health and the Agency of Education fund two youth tobacco prevention groups – Our Voices Xposed (OVX) in high schools and Vermont Kids Against Tobacco (VKAT) in middle schools. Over the past year, VDH and Agency of Education worked on a Memo of Understanding to share in a collaborative effort to fund, train and support the youth tobacco prevention groups- Our Voices Xposed (OVX) in high schools and Vermont Kids Against Tobacco (VKAT) in middle schools. Over the past year, VDH and Agency of Education worked on a Memo of Understanding to share in a collaborative effort to fund, train and support the youth groups. In Fiscal Year 2017, the Agency of Education funded [19](#) supervisory unions to host VKAT and OVX groups, which have been a part of tobacco control and prevention in Vermont for many years.

OVX, which also has a Facebook page, and VKAT educate peers and their community about the impact tobacco has on Vermont youth. The groups hold events inside schools and outside in the community to raise awareness on the actions decision makers can take to reduce the toll of tobacco. Evidence-based strategies that communities can enact include passing smoke-free policies at local parks and playgrounds, which reduce secondhand smoke exposure and create positive social norms around tobacco use, and changing the tobacco retail environment, where exposure to product and advertising causes youth tobacco use initiation.


Whether youth coalitions successfully educate decision makers depends on:

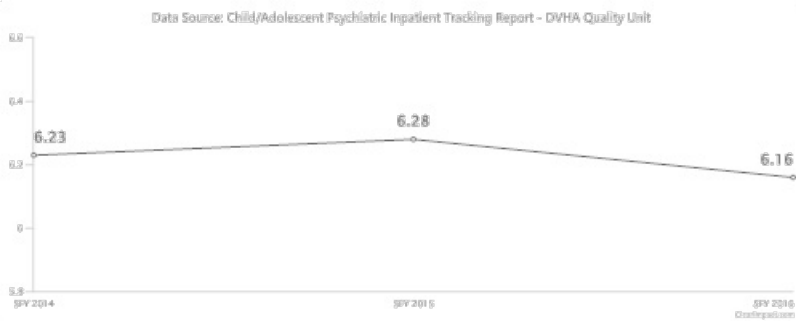
- Grant support from state partners like Agency of Education and training and materials from the Department of Health
- Motivation and passion among youth coalition members
- Community support for their activities, including in schools
- Understanding of tobacco issues among local decision makers

P	DVHA DVHA	Medicaid Inpatient Psychiatric and Detoxification Utilization	Time Period	Actual Value	Target Value	Current Trend
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Budget Information

Total DVHA Program Budget SFY 2018: \$987,810

PM	DVHA DVHA	# of Children's Mental Health Inpatient Admissions/1000 members	SFY 2016	6.16	-	 1
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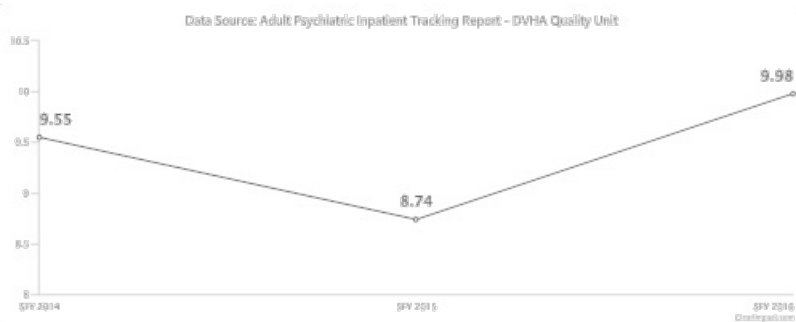


SFY 2015	6.28	—	↗	1
SFY 2014	6.23	—	→	0

Story Behind the Curve

This performance measure is important because it measures HOW MUCH the program is doing; it measure quantity of program effort.

PM DVHA DVHA # of Adult Mental Health Inpatient Admissions/1000 members



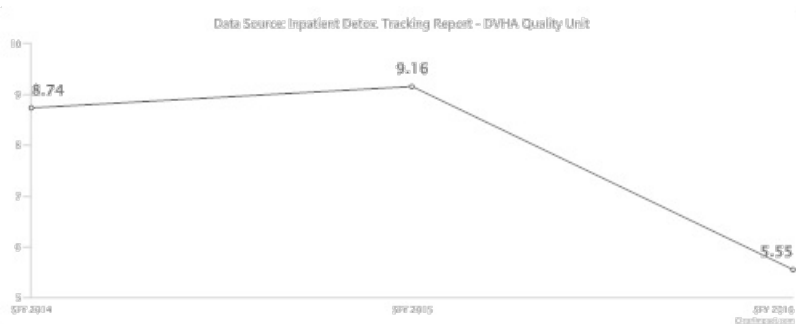
SFY 2016	9.98	—	↗	1
SFY 2015	8.74	—	↘	1
SFY 2014	9.55	—	→	0

Story Behind the Curve

This performance measure is important because it measure HOW MUCH the program is doing; it measures quantity of program effort.

The DVHA Quality Unit's behavioral health team is looking into any possible correlation between the decline in SFY '16 detox admissions and the increase in adult psychiatric admissions.

PM DVHA DVHA # of Detoxification Admissions/1000 members

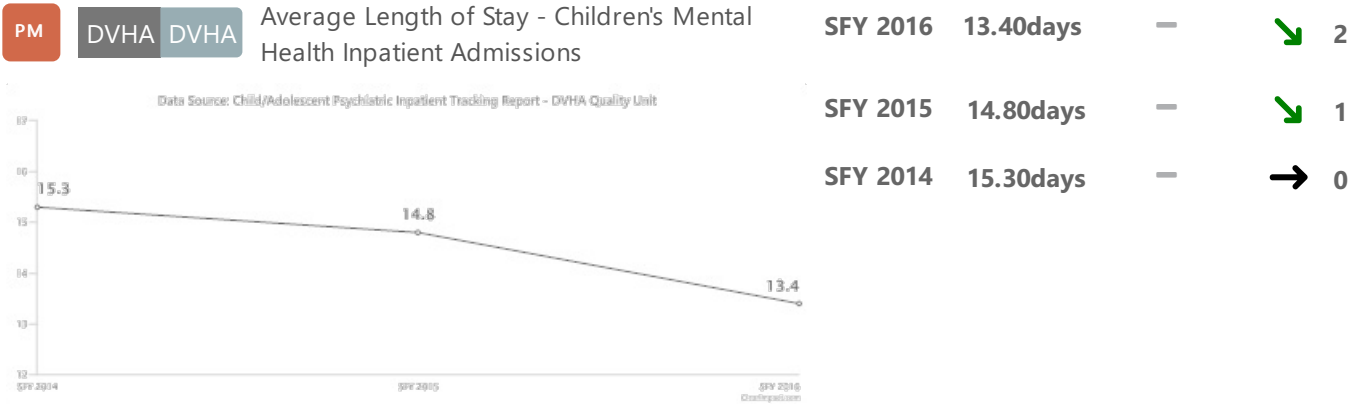


SFY 2016	5.55	—	↘	1
SFY 2015	9.16	—	↗	1
SFY 2014	8.74	—	→	0

Story Behind the Curve

This performance measure is important because it measures HOW MUCH the program is doing; it measures quantity of program effort.

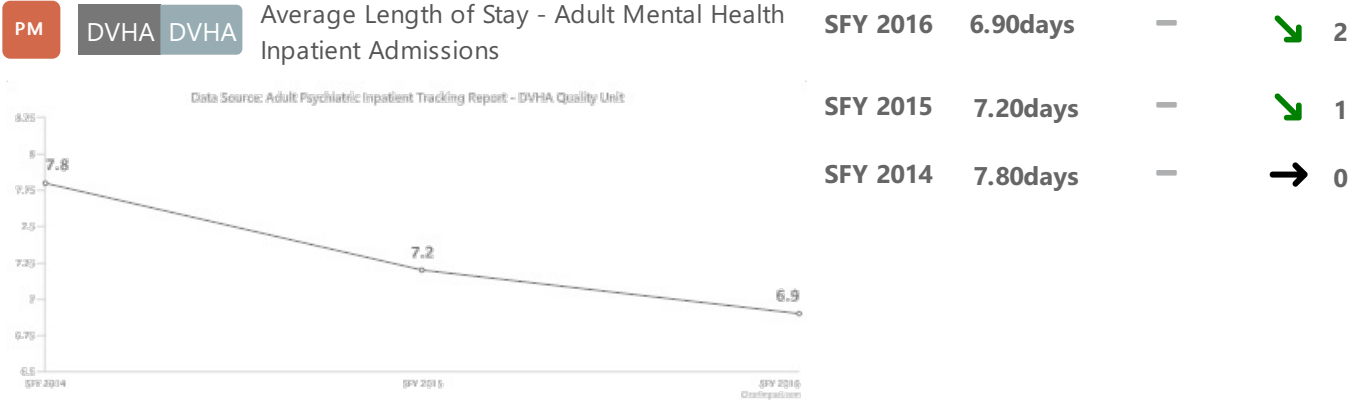
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Story Behind the Curve

This performance measure is important because it measures HOW WELL the program is doing; it measures quality of program effort.

As a part of DVHA's utilization management program, the Quality Unit tracks the average length of stay for Vermont Medicaid members and changes to this average over time in our population. In addition, the Quality Unit also looks at the Vermont averages in comparison to the national average length of stay as reported by the CDC.

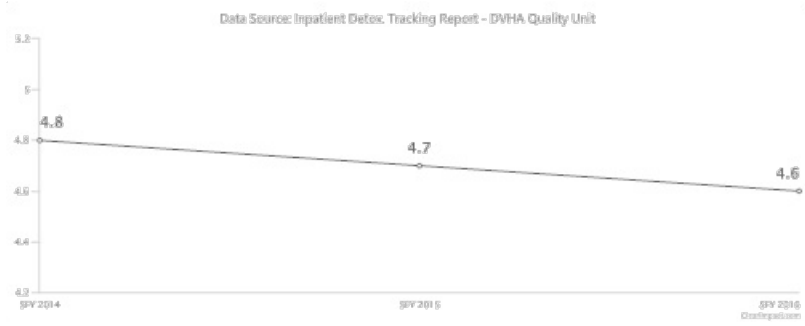


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PM DVHA DVHA Average Length of Stay - Detox. Admissions SFY 2016 4.60days — ↘ 2



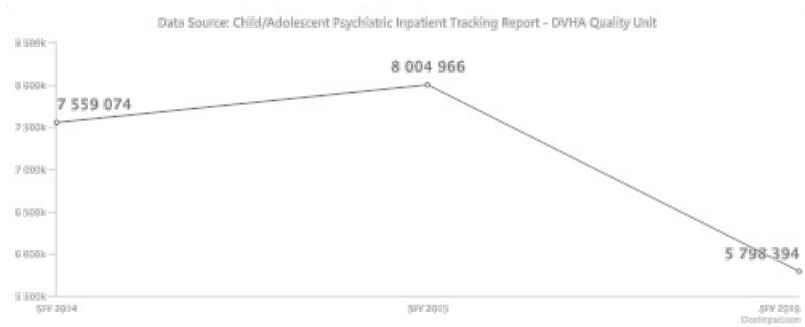
SFY 2015 4.70days — ↘ 1
 SFY 2014 4.80days — → 0

Story Behind the Curve

This performance measure is important because it measures HOW WELL the program is doing; it measures quality of program effort.

As a part of DVHA's utilization management program, the Quality Unit tracks the average length of stay for Vermont Medicaid members and changes to this average over time in our population. In addition, the Quality Unit also looks at the Vermont averages in comparison to the national average length of stay as reported by the CDC.

PM DVHA DVHA Paid Claims - Children's Mental Health Inpatient Admissions SFY 2016 \$5.80Mil — ↘ 1



SFY 2015 \$8.00Mil — ↗ 1
 SFY 2014 \$7.56Mil — → 0

Story Behind the Curve

This performance measure is important because it measures how much the program is doing; it measures quantity of program effort. The DVHA Quality Unit reviews paid claims and tracks the costs of inpatient hospitalization for specific populations.

Since beginning the utilization management program in 2010, the State has experienced a number of challenges, including the flooding of the Vermont State Psychiatric Hospital and subsequent move to a de-centralized mental health inpatient system, an increase in opiate addiction and resulting need for services which has led to inpatient level of care being used in place of medically necessary lower levels of care, and a slow economic recovery which strained both resources and already vulnerable beneficiaries.

These issues have contributed to a significant challenge for the utilization management program to successfully bend the cost curve for inpatient mental health and substance abuse costs. However, without the utilization management program, history has indicated that costs and average lengths of stay would have grown even more exponentially.



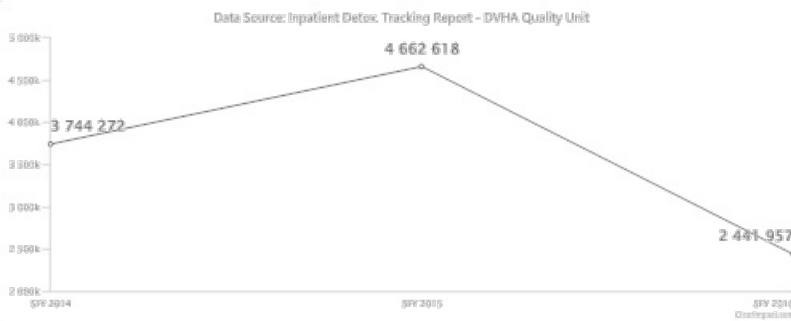
Story Behind the Curve

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These issues have contributed to a significant challenge for the utilization management program to successfully bend the cost curve for inpatient mental health and substance abuse costs. However, without the utilization management program, history has indicated that costs and average lengths of stay would have grown even more exponentially.





SFY 2015	\$4.66Mil	—	↗	1
SFY 2014	\$3.74Mil	—	→	0

Story Behind the Curve

This performance measure is important because it measures how much the program is doing; it measures quantity of program effort. The DVHA Quality Unit reviews paid claims and tracks the costs of inpatient hospitalization for specific populations.

Since beginning the utilization management program in 2010, the State has experienced a number of challenges, including the flooding of the Vermont State Psychiatric Hospital and subsequent move to a de-centralized mental health inpatient system, an increase in opiate addiction and resulting need for services which has led to inpatient level of care being used in place of medically necessary lower levels of care, and a slow economic recovery which strained both resources and already vulnerable beneficiaries.

These issues have contributed to a significant challenge for the utilization management program to successfully bend the cost curve for inpatient mental health and substance abuse costs. However, without the utilization management program, history has indicated that costs and average lengths of stay would have grown even more exponentially.

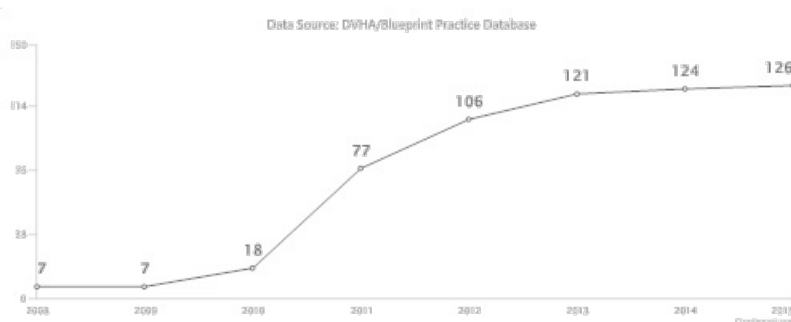
P DVHA BP Blueprint for Health

Time Period	Actual Value	Target Value	Current Trend
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Budget Information

Total DVHA Program Budget SFY 2018: \$897,820

PM DVHA BP # of Patient Centered Medical Homes

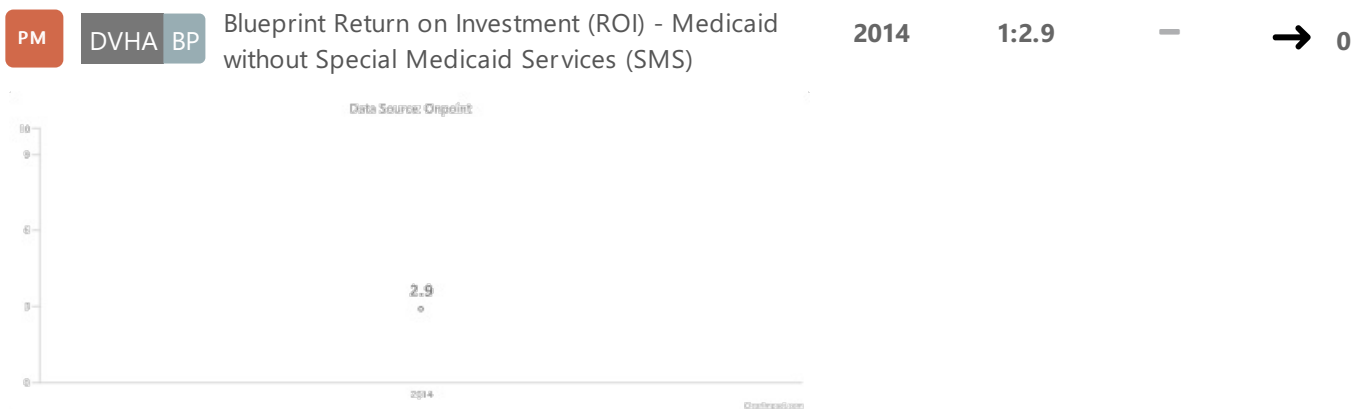


2015	126	—	↗	6
2014	124	—	↗	5
2013	121	—	↗	4
2012	106	—	↗	3
2011	77	—	↗	2
2010	18	—	↗	1
2009	7	—	→	1

Story Behind the Curve

This performance measure is important because it measure HOW MUCH the program is doing; it measures quantity of program effort.

The Patient Centered Medical Home (PCMH) is a model of care that emphasizes care coordination and communication to transform primary care into what patients want it to be. Research confirms medical homes can lead to higher quality and lower costs, and can improve patients' and providers' experience of care. The # of patient centered medical homes in Vermont has risen steadily since 2008.



Story Behind the Curve

This performance measure is important because it measures how well the program is doing; it measures quality of program effort.

In general, return on investment (ROI) is the benefit (return) of an investment divided by the cost of an investment, and then expressed as a percentage or a ratio. In this case, the benefit of our investment is a reduction in healthcare expenditures. The cost of the investment is the total amount of money invested by the federal government through the Global Commitment to Health Section 1115 waiver and by the State through the General Fund.

The Blueprint's ROI calculation takes in to consideration payments to medical home and Community Health Teams and the program budget. Overall, return on investment (ROI) in the Blueprint across all payers is strongly positive, except for Medicaid when including Special Medicaid Services (SMS), which cover social supports for better health - like transportation to appointments (see Medicaid with SMS performance measure). When these other services are included, the reduction in expenditures does not fully offset investments. This indicates a better balance in utilization of medical and social services, and greater investment in prevention versus treatment.



Story Behind the Curve

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Story Behind the Curve

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R	VAHS Vantage	Vermont's families are safe, stable, nurturing, and supported	Time Period	Actual Value	Target Value	Current Trend
I	VDCF Act 186	Percent of children living at or below 200% of Federal Poverty Level	2015	36%	43%	→ 1
I	VDCF Act 186	Percent of children ready for school in all five domains of healthy development	2015	52%	-	↗ 1
I	VDCF Act 186	Rate of substantiated reports of child abuse and neglect per 1,000 children	2015	7.8 per 1,000	-	↘ 1
I	VAHS AHS	# of Vermont children (birth-17) who are experiencing homelessness	2016	257	-	↘ 3
P	VDCF OEO	Family Supportive Housing	Time Period	Actual Value	Target Value	Current Trend

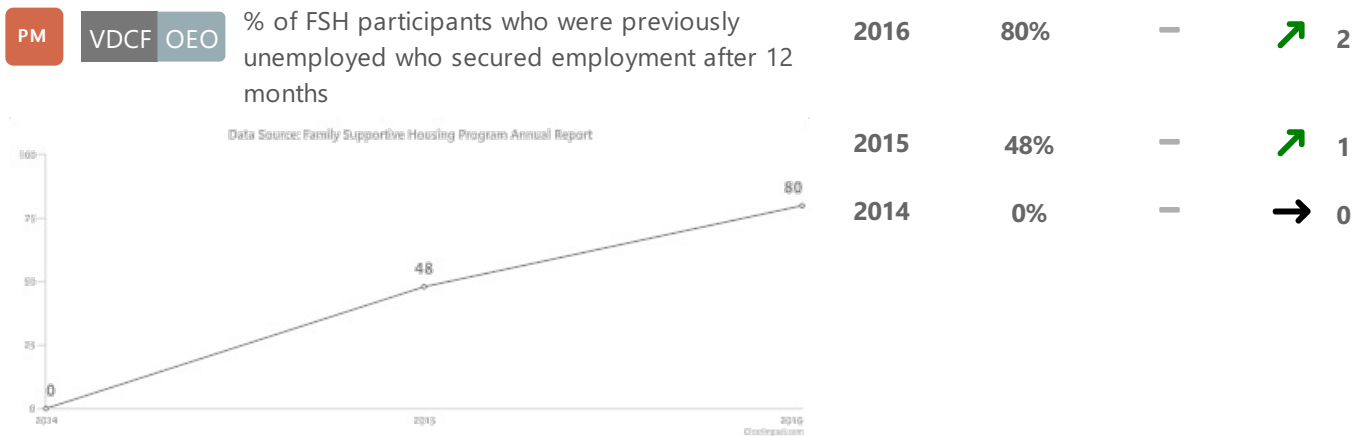
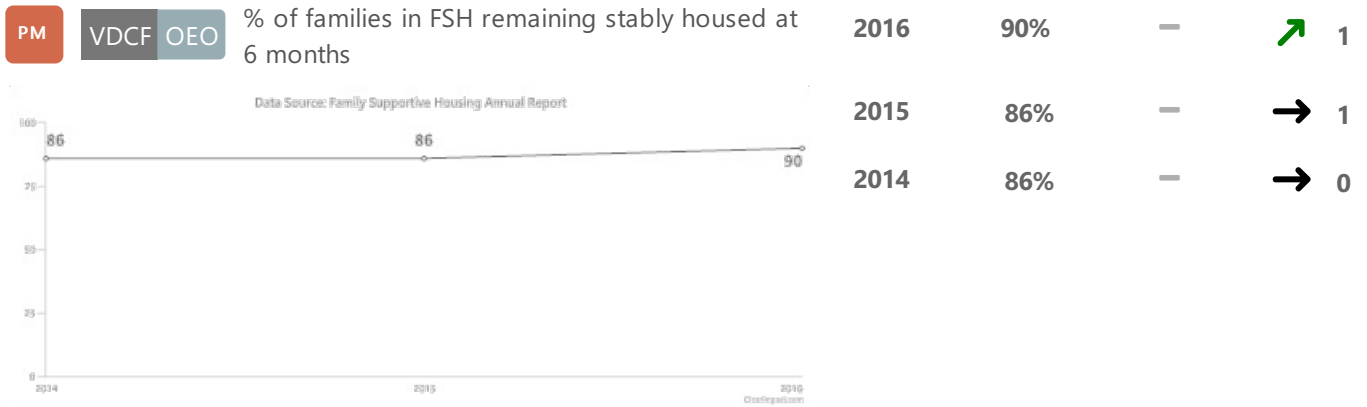
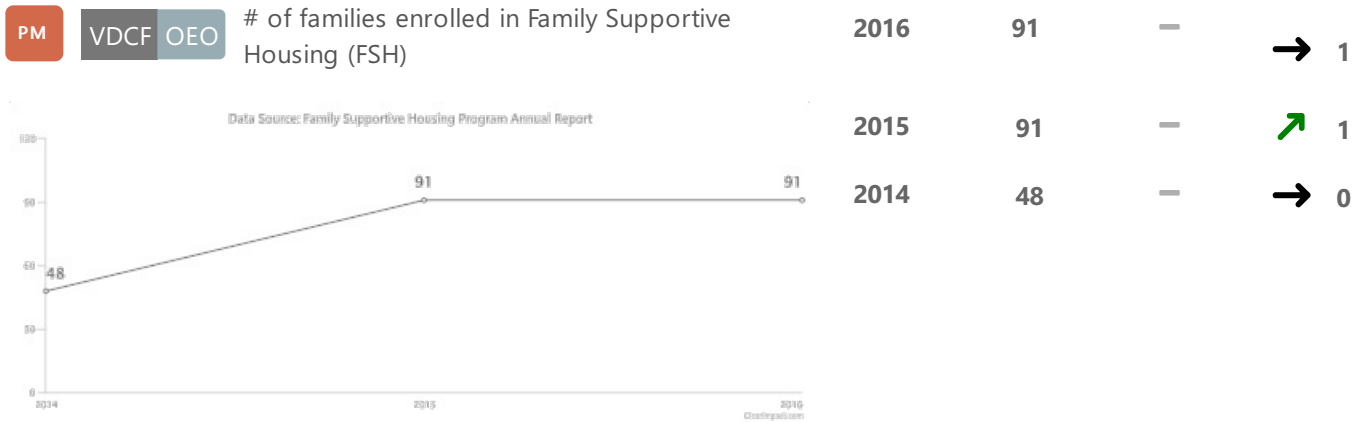
What We Do

Family Supportive Housing helps families who are homeless move into affordable housing and provides them with home-based case management and service coordination to help them maintain permanent housing.

Budget Information

Budget Information

- Total Program Budget FY 2018: \$600,000
- PRIMARY APPROPRIATION #: 3440100000
- PROGRAM # (if applicable): 608640
- Total FY2017 Appropriation: \$600,000
- TOTAL PROGRAM BUDGET 2018: \$600,000



P **VDCF** **FSD** **Balanced and Restorative Justice Program (BARJ)**

Time Period	Actual Value	Target Value	Current Trend
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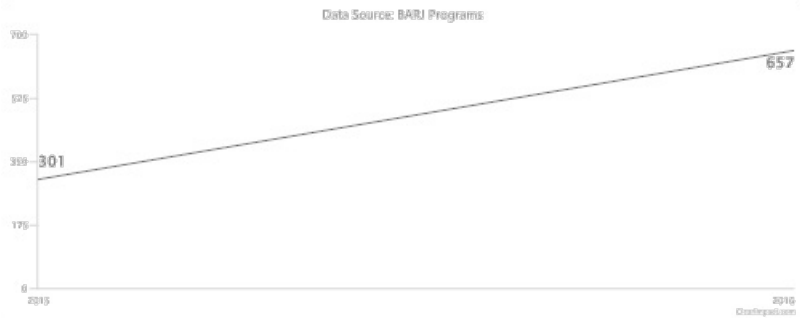
What We Do

- BARJ is a balanced and restorative justice approach to juvenile justice that emphasizes:
- Reducing the number of youth involved with juvenile justice system;
 - Repairing the harm caused by the delinquent behaviors; and
 - Giving victims and community members a voice in the process.

Budget Information

Total Program Budget FY 2018: \$984,779
 Primary Appropriation #: 3440020000
 Program # (if applicable): 37515
 Total FY 2018 Appropriation: \$984,779

PM	VDCF	FSD	# of new referrals to BARJ	2016	657	—	↗	1
				2015	301	—	→	0



PM	VDCF	FSD	# of youth with no new criminal charges while participating in BARJ	2016	287	—	↘	1
				2015	315	—	→	0



PM	VDCF	FSD	# of youth with increased school attendance	2016	308	—	↗	1
				2015	261	—	→	0



PM	VDCF	FSD	# of youth with increase in protective factors	2016	169	—	↗	1
				2015	150	—	→	0



P VDCF CDD **Strengthening Families Child Care**

Time Period	Actual Value	Target Value	Current Trend
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What We Do

Strengthening Families Child Care provides grants to 40 community child care programs throughout Vermont to ensure affordable access to high quality comprehensive early care and education and afterschool programs for children and families challenged by economic instability and other environmental risk factors.

Budget Information

Budget Information

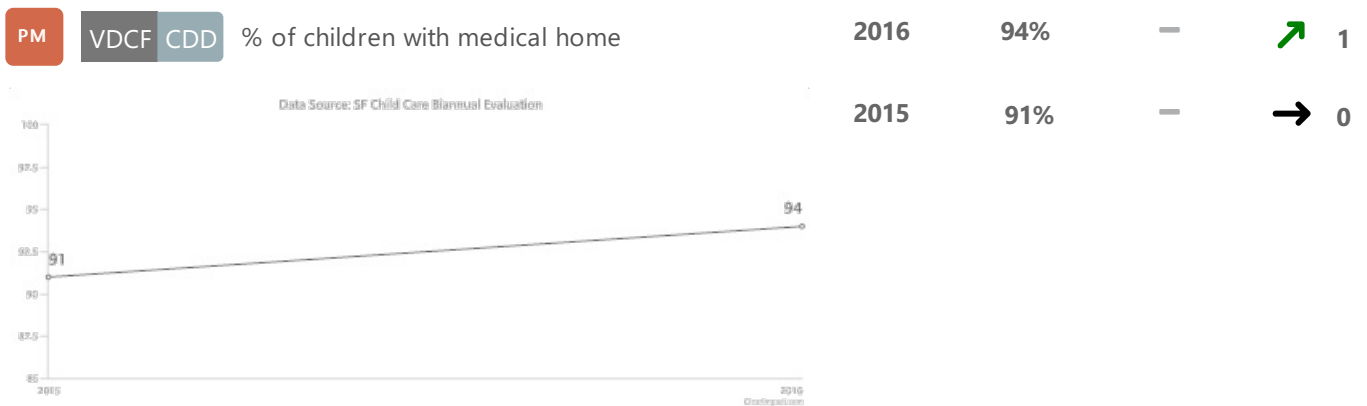
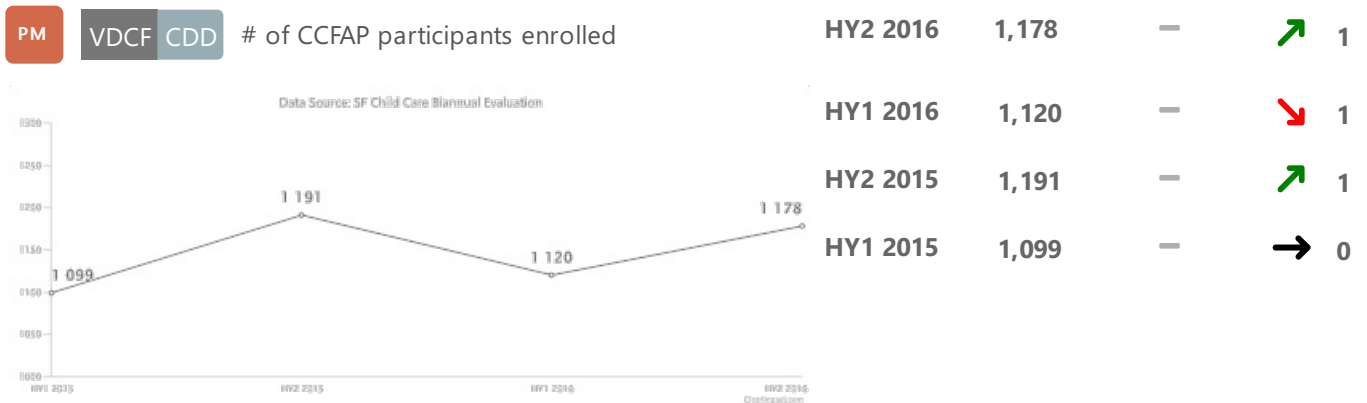
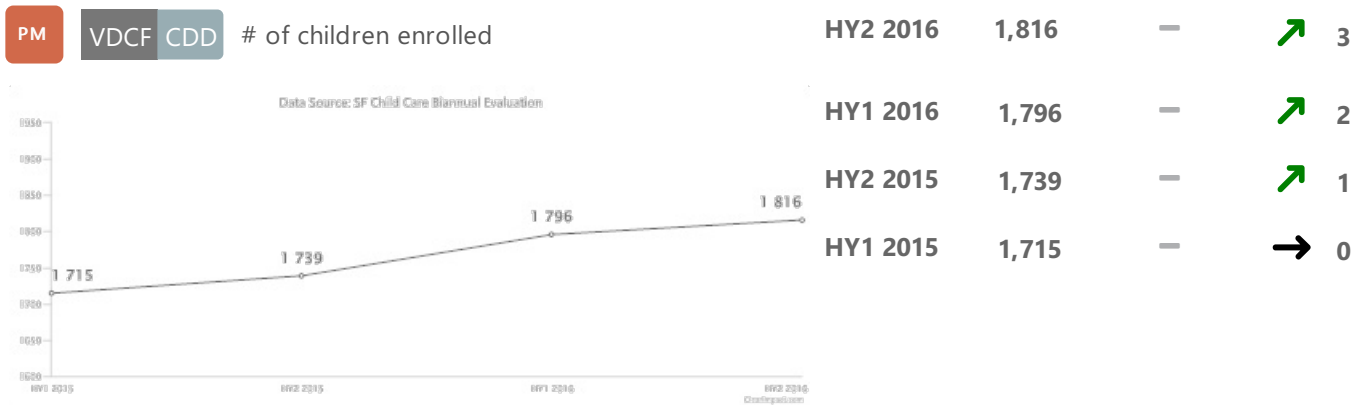
Total Program Budget FY 2018: \$1,657,898

PRIMARY APPROPRIATION #: 3440030000

PROGRAM # (if applicable): 603600

Total FY2018 Appropriation: \$1,657,898

TOTAL PROGRAM BUDGET 2018: \$1,657,898



Indicator	Program	Measure	Time Period	Actual Value	Target Value	Current Trend
R	VAHS Vantage	Vermont's communities are safe and supportive				
I	VDOC BO	Recidivism Rate	2011	45.0%	—	

Budget Information

Total Program Budget FY 2018: \$146,346,897

PRIMARY APPROPRIATION #: 3480004000

PROGRAM # (if applicable): Multiple programs: 45126 - Transitional Housing, 45563 - SRRIP, 45125 - Tapestry, 45127 - Community Rehabilitative Care, 45128 - Women’s Programs, 45530 - Residential Substance Abuse Treatment (RSAT), 45561 - FABRIC, 45590 - Prison Rape Elimination Act (PREA), 45800 - Governor’s Highway Safety

Total FY2018 Appropriation	\$146,346,897
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TOTAL PROGRAM BUDGET 2017	\$146,346,897
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What We Do

Correctional Services administers for the courts eight Legal Sanctions:

Probation: An offender found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the offender and the court, to abide by conditions in return for the court not imposing the sentence. Violation of this sanction requires due process, with a court hearing, counsel, and proof beyond reasonable doubt. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions programs. The offender is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent.

Home Confinement: A type of Pre-Approved Furlough that is determined either by the court at sentencing or the Commissioner of Corrections that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

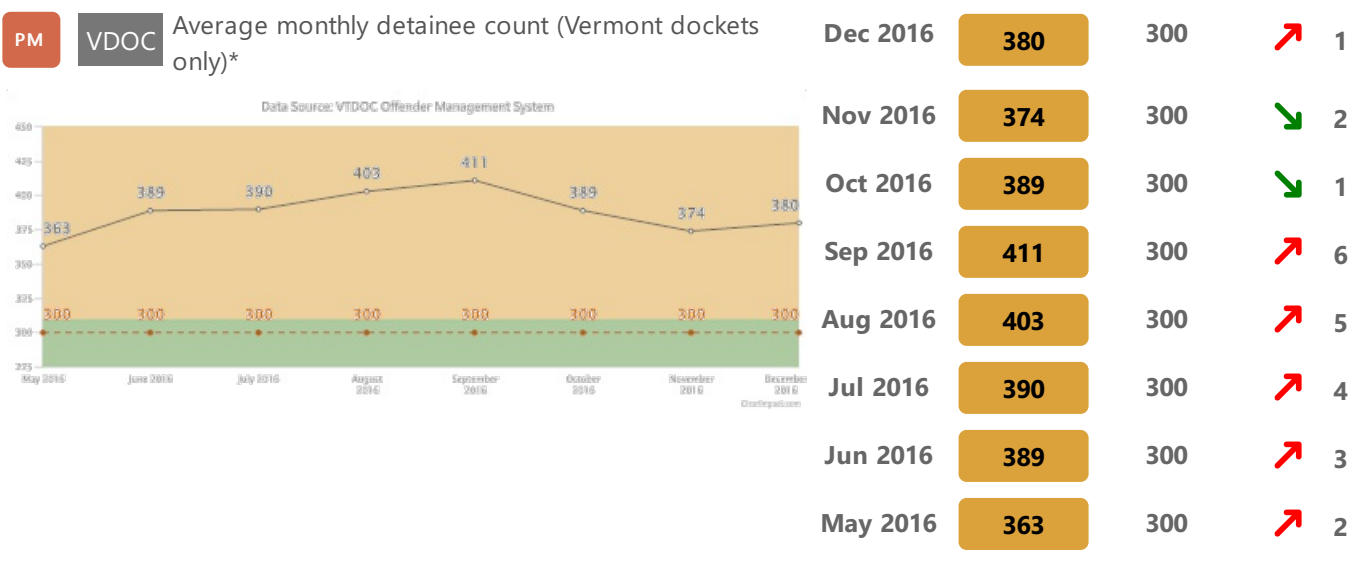
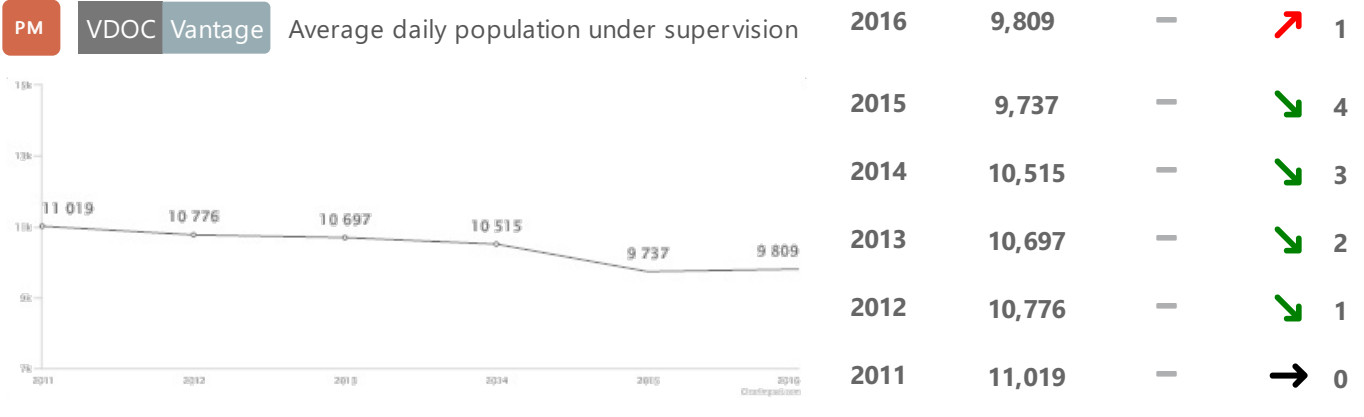
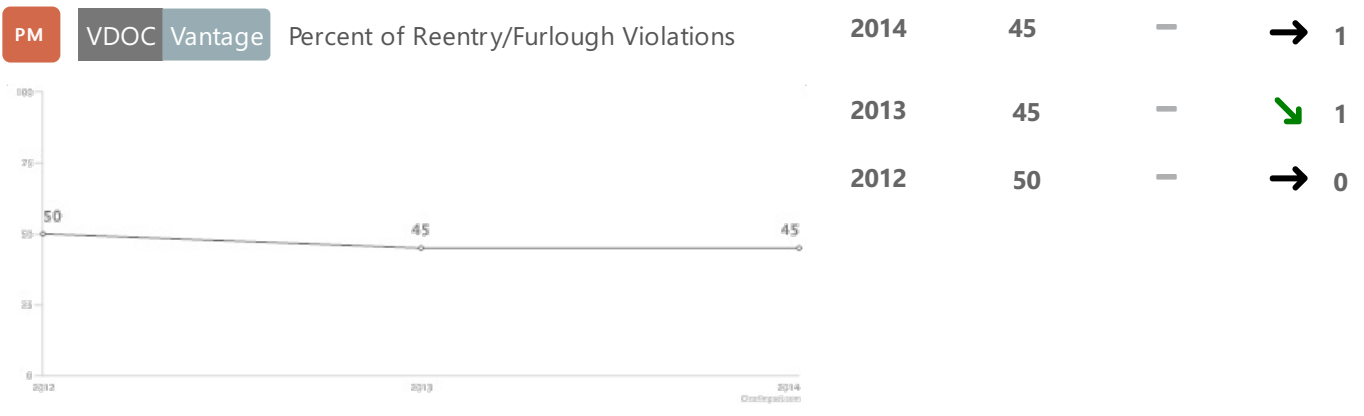
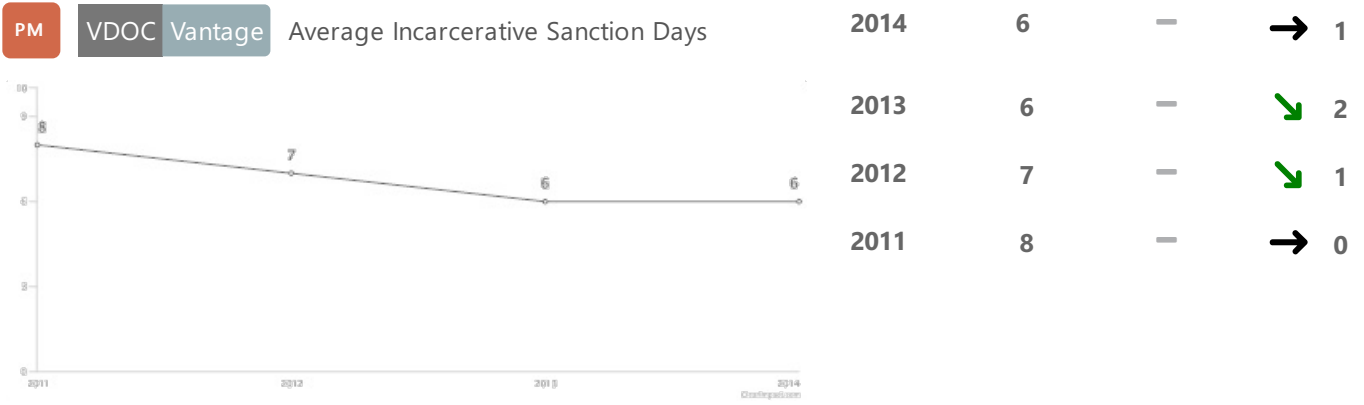
Incarceration: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Parole: On completion of Conditional Reentry, or during the term of incarceration, on petition of the State or the inmate, the Parole Board may release the inmate on Parole, subject to the rules of the Board, supervised by Corrections.

Home Detention: A program of confinement and supervision that restricts a defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.



Apr 2016	342	300	↗	1
Mar 2016	338	300	↘	3

P **VDOC** **Transitional Housing (for Budget)**

Time Period	Actual Value	Target Value	Current Trend
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Budget Information

Total Program Budget FY 2018: \$5,036,949

PRIMARY APPROPRIATION #:3480004000

PROGRAM # (if applicable):45126

Total FY2018 Appropriation \$5,036,949

TOTAL PROGRAM BUDGET 2018\$5,036,949

PM **VDOC** **HM** # Served (First quarter includes carryover of active cases from the previous year.)



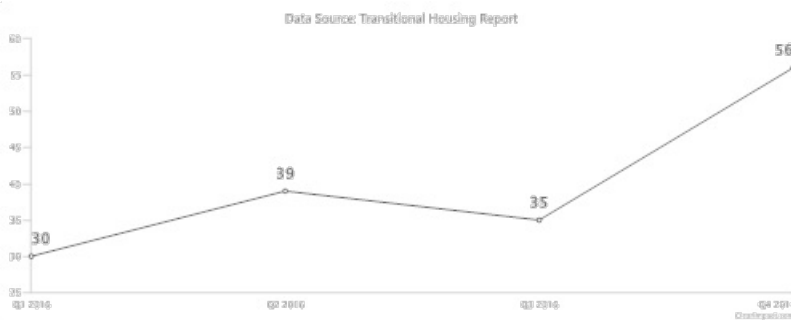
Q4 2016	134	—	↗	1
Q3 2016	93	—	↘	2
Q2 2016	122	—	↘	1
Q1 2016	305	—	→	0

PM **VDOC** **HW** # Successful completions



Q4 2016	57	—	↗	1
Q3 2016	45	—	→	1
Q2 2016	45	—	↗	1
Q1 2016	38	—	→	0

PM **VDOC** **BO** # Successful completions that secured an independent living situation



Q4 2016	56	—	↗	1
Q3 2016	35	—	↘	1
Q2 2016	39	—	↗	1
Q1 2016	30	—	→	0

	VAHS Vantage	Vermont's elders and people with disabilities and people with mental conditions live in dignity and independence in settings they prefer	Time Period	Actual Value	Target Value	Current Trend
I	VDMH Act186	% of Vermont adults with any mental health conditions receiving treatment	2015	57.7	—	↗ 2
I	VDMH Act186	% of Vermont adults with any mental illness	2014	20.46	—	↗ 3
I	VDAIL Act 186	Estimated employment rate of Vermonters of working age (21-64) with all disabilities	2014	36.0%	34.6%	↗ 1
I	VDAIL Act 186	Percentage of Vermonters age 65 and older participating in the labor force	2015	21.2%	17.3%	↘ 1

P **VDAIL ASD** **Traumatic Brain Injury (TBI) Home and Community Based Services**

Time Period	Actual Value	Target Value	Current Trend
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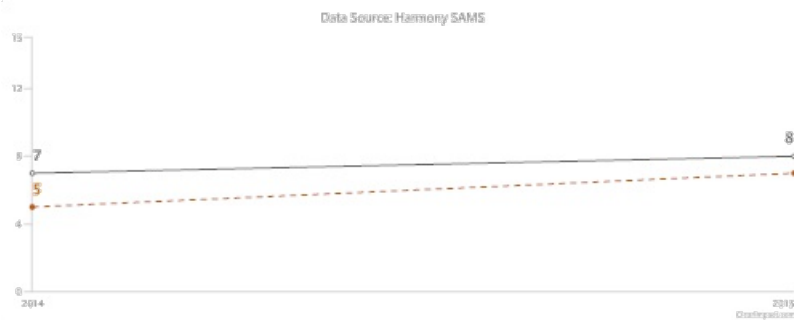
Budget information

Total Program Budget FY 2017: \$5,647,336

PRIMARY APPROPRIATION #: **3460070000**

TOTAL PROGRAM BUDGET 2017: \$ 5 647 336

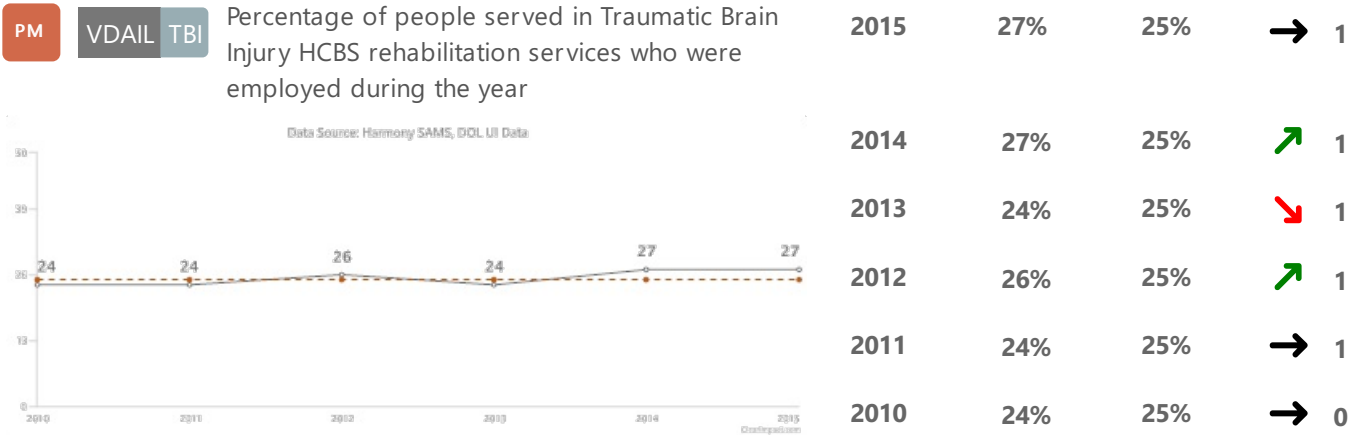
PM	VDAIL TBI	Number of people served in TBI HCBS rehabilitation services who graduate from rehabilitation to independence	2015	8	7	↗ 1
			2014	7	5	→ 0



Story Behind the Curve

The rehabilitation program has adopted a three year rehabilitation plan for individuals entering the rehabilitation program. The rehabilitation program offers an intensive, highly structured, individualized set of services designed to assist the individual to develop skills and strategies for independent living including employment. Rehabilitation is a person centered program which builds on the person's strengths and abilities. Quarterly monitoring of individual progress and services is essential to guide and ensure effective rehabilitation efforts. The goal is to maximize individuals' potential while assisting them to make the necessary connections in the community for a successful transition back to independent living. A large part of this goal depends on serving new people in rehabilitation, which also requires that other people graduate from rehabilitation. A number of factors impact

successful graduation. The nature and severity of injuries and disability is the biggest factor in determining if a person will graduate to independence or to ongoing long term services.



Story Behind the Curve

Employment is an important aspect for most people living with a TBI it allows them to once again feel connected to the community. The TBI provider Agencies support individuals with employment activities such as, job coaching, and making connections with Division of Vocational Rehabilitation (DVR). The TBI program does not include formal funding to allow the provider agencies to have dedicated supported employment services for job development and career building activities. We propose to keep the target the same while we research national data for trends and best practices of supported employment for individuals with TBI.

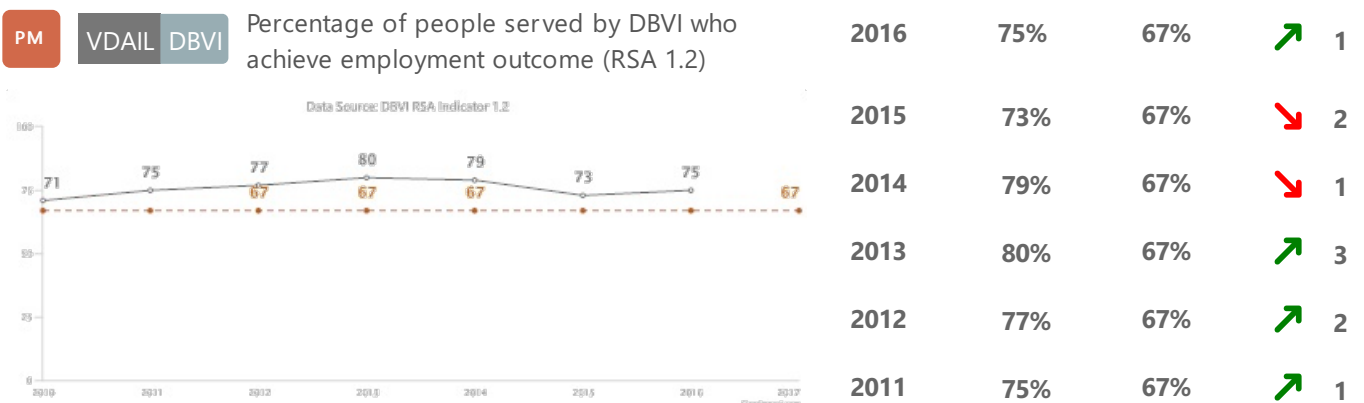
P	VDAIL DBVI	Division for the Blind and Visually Impaired (DBVI)	Time Period	Actual Value	Target Value	Current Trend
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Budget information

Total Program Budget FY 2017: \$1,411,457

PRIMARY APPROPRIATION #: **3460030000**

TOTAL PROGRAM BUDGET 2017: \$1,411,457



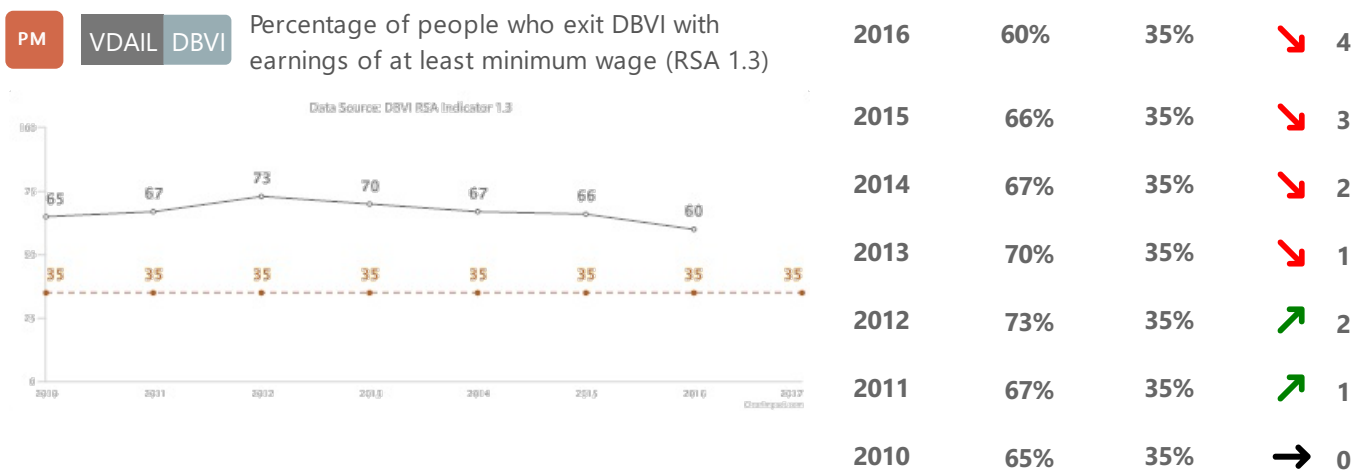
Story Behind the Curve

These data show the percentage of people who exit the DBVI Employment Program with a job for at least 90 days.

In FFY 2014 25 people exited the program without employment. The reasons are:

Reason Closed (status 28)	Cases
Death	6
Individual is incarcerated in a prison	1
No Longer Interested In Services	9
Transferred to another agency	1
Unable to locate or contact	8
Grand Total	25

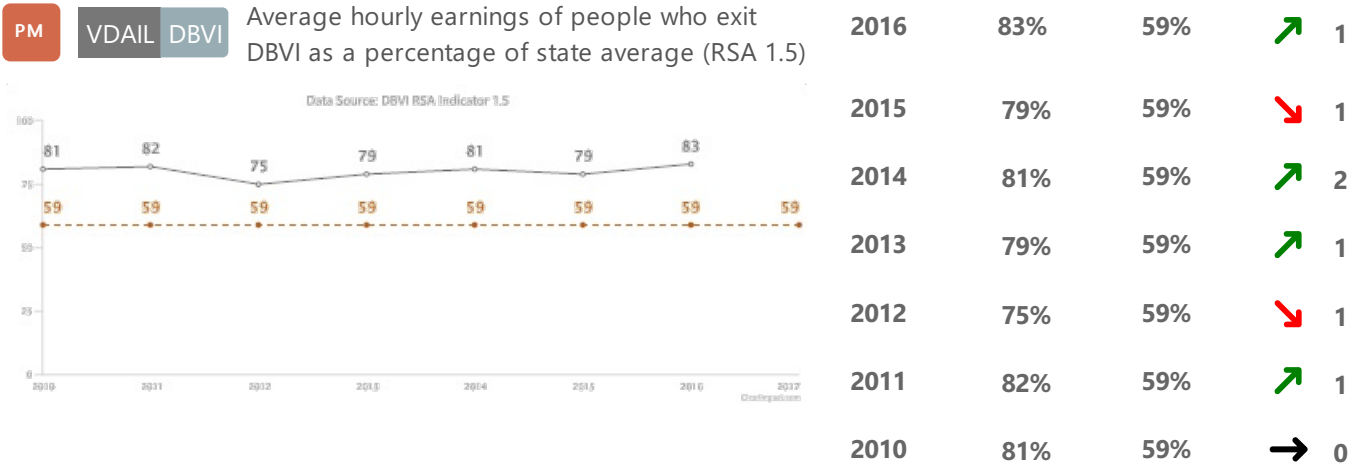
The research agenda will explore why some individuals are no longer interested in employment and why we are no longer able to contact others. We want to determine if these factors are in our control. The current DBVI practice is to encourage all individuals to pursue a path to employment even if that is not their top priority. Due to recent vision loss and associated health conditions some individuals are mainly interested in learning new adaptive skills to stay independent in their home.



Story Behind the Curve

All individuals who work in the public or private sector earn above the minimum wage. The reason our data are less than 100% is because many individuals have chosen to be self-employed. Many of these self-employed businesses do not generate a minimum wage. It is also difficult to determine the accuracy of an hourly

wage for an individual who is self-employed. These individuals do report a high degree of positive job satisfaction which are usually a perfect fit for their interests and abilities.



Story Behind the Curve

These data represent a range in wage earners. Some earn at the lower end closer to minimum wage and others with professional jobs earn at the higher level. Overall, DBVI customers are earning less than the average Vermont wage earner. One future research agenda is to track how post-secondary education and vocational training and certification leads to higher wage jobs.

P **VDMH** **AOA** **Community Rehabilitation and Treatment (CRT)**

Time Period	Actual Value	Target Value	Current Trend
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What We Do

The Community Rehabilitation and Treatment (CRT) programs provided at Vermont's Designated Agencies help individuals and their families to develop skills and supports important to living the life they want for themselves.

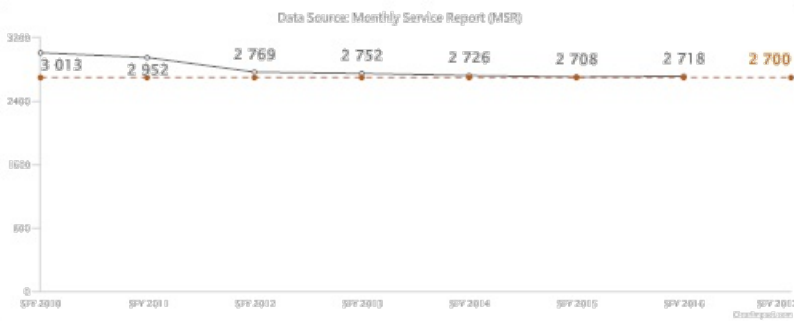
Budget Information

Total Program Budget FY 2018: \$73,872,446

PRIMARY APPROPRIATION #:
 PROGRAM # (if applicable):
 Total FY 2018 Appropriation \$225,703,851
 Budget Amounts in Primary Appropriation if not related to this program \$151,831,405
TOTAL PROGRAM BUDGET 2018 \$73,872,446

PM **VDMH** **How_Much** # served in CRT

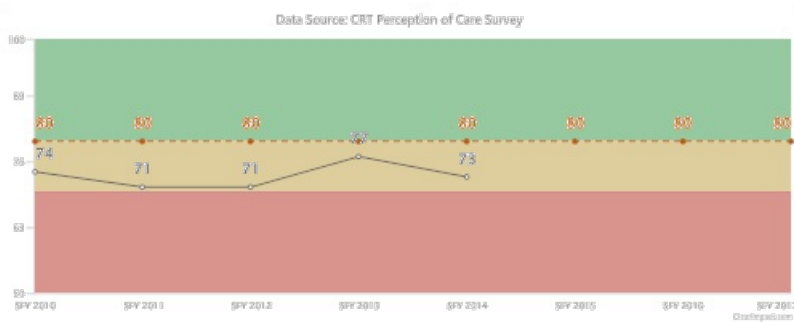
SFY 2016	2,718	2,700	Green Up Arrow	1
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SFY	Actual	Target	Trend	Change
SFY 2015	2,708	2,700	↘	7
SFY 2014	2,726	2,700	↘	6
SFY 2013	2,752	2,700	↘	5
SFY 2012	2,769	2,700	↘	4
SFY 2011	2,952	2,700	↘	3
SFY 2010	3,013	2,700	↘	2
SFY 2009	3,073	2,700	↘	1
SFY 2008	3,076	2,700	→	0

PM **VDMH Better_Off**

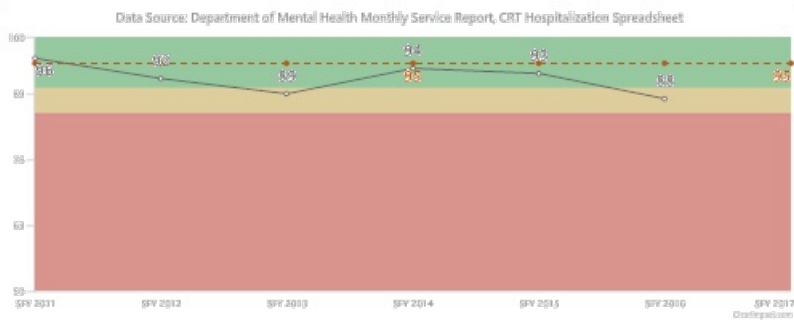
% of CRT clients reporting positive outcomes



SFY	Actual	Target	Trend	Change
SFY 2014	73%	80%	↘	1
SFY 2013	77%	80%	↗	1
SFY 2012	71%	80%	→	1
SFY 2011	71%	80%	↘	1
SFY 2010	74%	80%	↗	2
SFY 2009	72%	80%	↗	1
SFY 2008	71%	80%	→	0

PM **VDMH How_Well**

% of CRT clients receiving follow up services within 7 days of psychiatric hospitalization discharge



SFY	Actual	Target	Trend	Change
SFY 2016	88%	95%	↘	2
SFY 2015	93%	95%	↘	1
SFY 2014	94%	95%	↗	1
SFY 2013	89%	95%	↘	2
SFY 2012	92%	95%	↘	1
SFY 2011	96%	95%	→	0

P **VDMH AOA** **Vermont Psychiatric Care Hospital (VPCH)**

Time Period Actual Value Target Value Current Trend

What We Do

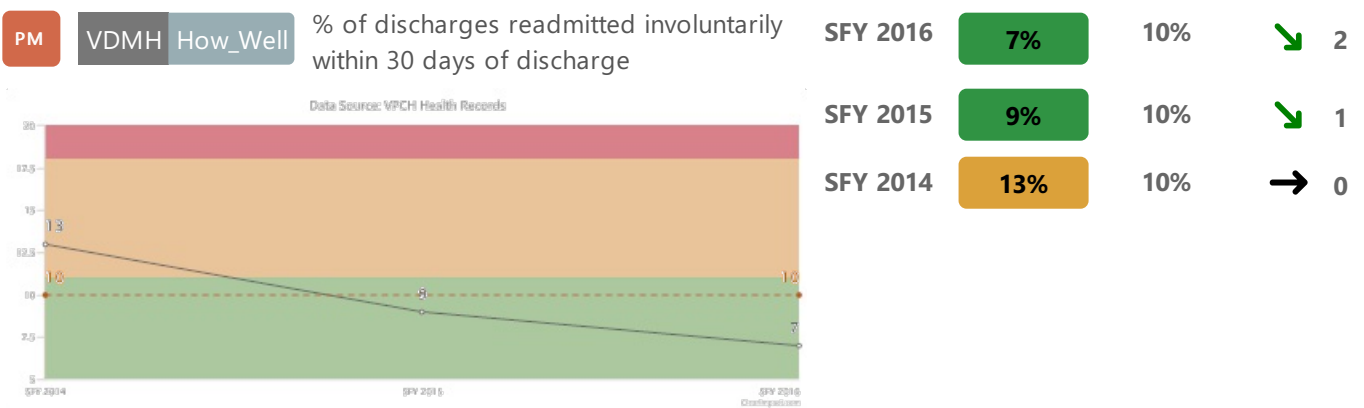
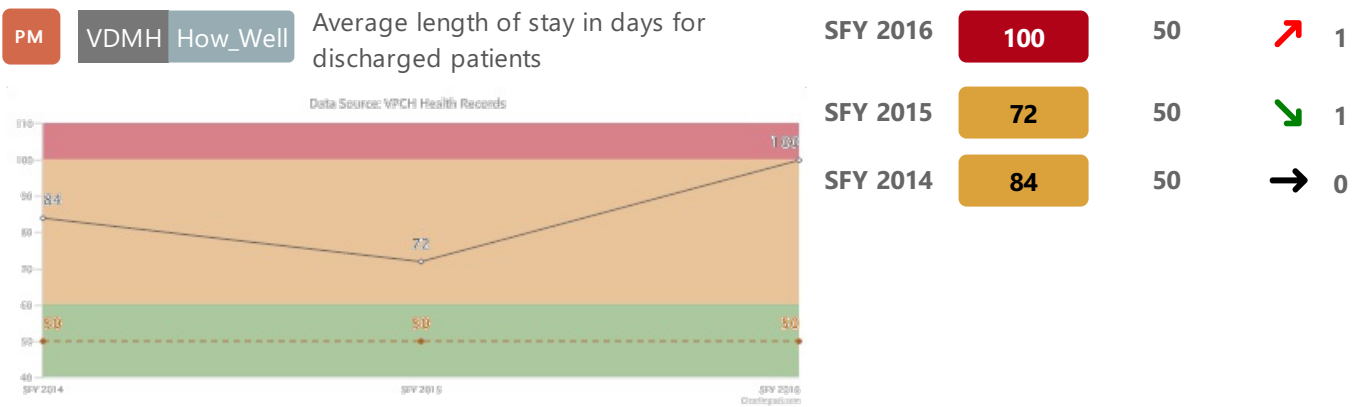
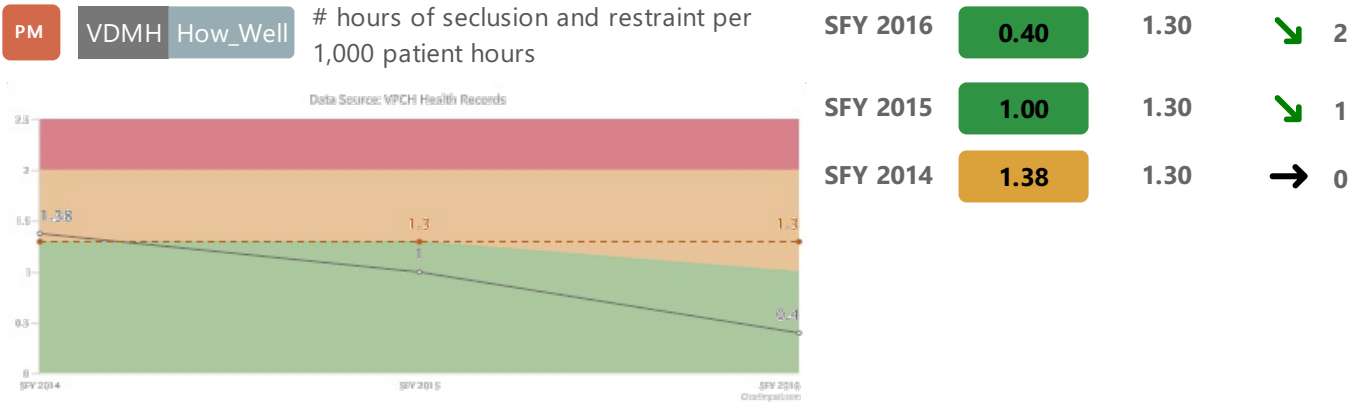
The Vermont Psychiatric Care Hospital provides excellent care and treatment in a recovery-oriented, safe, respectful environment that promotes empowerment, hope and quality of life for the individuals it serves.

Budget Information

Total Program Budget FY 2018: \$21,381,003

PRIMARY APPROPRIATION #:
PROGRAM # (if applicable):

Total FY 2018 Appropriation \$225,703,851
 Budget Amounts in Primary Appropriation if not related to this program \$204,322,848
TOTAL PROGRAM BUDGET 2018 \$21,442,125

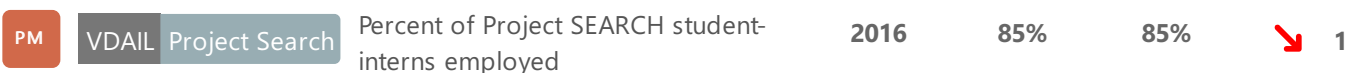


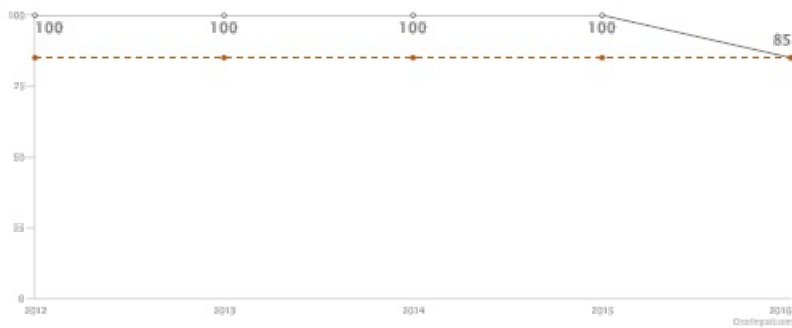
P VDAIL DDSD Project Search	Time Period	Actual Value	Target Value	Current Trend
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Budget information

PRIMARY APPROPRIATION #: 3460050000 (DDSD) – \$112,248
 SECONDARY APPROPRIATION #: 3460040000 (DVR) – \$47,000
 TOTAL PROGRAM BUDGET 2018 (DAIL): \$159,248

In addition, each school district listed above contributes a per pupil tuition via Special Education funding which, in collaboration with the DAIL budget, covers the expense of the program.





2015	100%	85%	→ 3
2014	100%	85%	→ 2
2013	100%	85%	→ 1
2012	100%	85%	→ 0

Story Behind the Curve

Job skill acquisition in complex internships arranged by Project SEARCH is achieved through several internship rotations over ten months at the host business. Job placement upon graduation is assured through vigorous job development provided by Project SEARCH staff, Advisory Council members, and the host businesses. For participants not employed at graduation, job development services continue until employment is achieved. There may be times when students go into higher education instead of directly into employment and would, therefore, not be considered employed.

During the first four years of the project, only one SSA and school district were involved with Project SEARCH. While the employment rate was 100%, there were only a total of 2-3 student interns each year. The project expanded in FY 16 to three school districts and two additional developmental disabilities services agencies resulting in total of 20 student interns.



VDMH AOA

Integrating Family Services (IFS)

Time Period	Actual Value	Target Value	Current Trend
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What We Do

The Department of Mental Health is a major partner in the Agency of Human Services Integrating Family Services initiative. IFS brings together different programs and funding streams within AHS to create a single, flexible service delivery and payment system for services and supports to children, youth and their families so that practice and planning better match their needs.

DMH has two participating providers: Counseling Services of Addison County (CSAC) and Northeast Counseling and Support Services (NCSS). These providers work with the Parent Child Centers in their respective regions.

Budget Information

Total Program Budget FY 2018: \$9,850,128

PRIMARY APPROPRIATION #:

PROGRAM # (if applicable):

Total FY 2018 Appropriation \$225,703,851

Budget Amounts in Primary Appropriation if not related to this program \$215,853,723

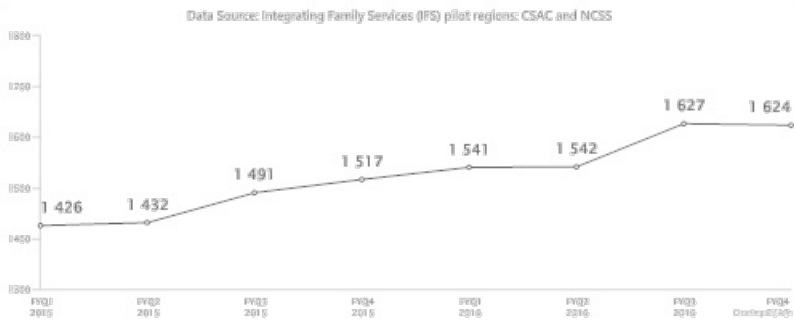
TOTAL PROGRAM BUDGET 2018 \$9,850,128



VDMH How_Much

of children and youth served in IFS

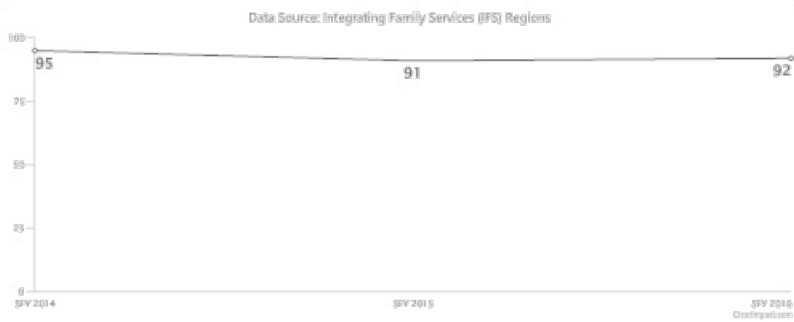
FYQ4 2016	1,624	-	↘ 1
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FYQ3 2016	1,627	—	↗	6
FYQ2 2016	1,542	—	↗	5
FYQ1 2016	1,541	—	↗	4
FYQ4 2015	1,517	—	↗	3
FYQ3 2015	1,491	—	↗	2
FYQ2 2015	1,432	—	↗	1
FYQ1 2015	1,426	—	↘	1
FYQ4 2014	1,432	—	↗	2
FYQ3 2014	628	—	↗	1

PM VDMH How_Well

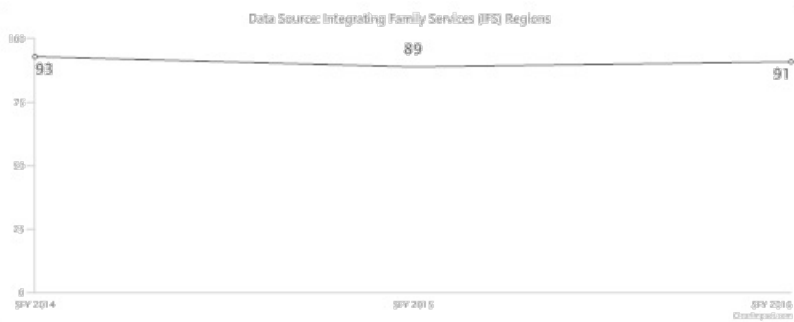
% of those served who agree that services were right for them



SFY 2016	92%	—	↗	1
SFY 2015	91%	—	↘	1
SFY 2014	95%	—	→	0

PM VDMH Better_Off

% of those served who agree that services made a difference



SFY 2016	91%	—	↗	1
SFY 2015	89%	—	↘	1
SFY 2014	93%	—	→	0

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Workforce Development Division
4	PRIMARY APPROPRIATION #	4100500000 10000
5	PROGRAM NAME	Apprenticeship
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 3,319,911.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,600,521.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ 400,000.00 4100500000 21752
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 2018	\$ 1,119,390.00 n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of individuals registered in a state approved apprenticeship program.	27	1002	1301	1400	1500
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: State approved electrical apprenticeship program and tested for and were licensed.	28	20	39	44	58
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Number of individuals who received a certificate of completion in the State approved plumbing apprenticeship program and tested for and were licensed.	29	14	23	32	40
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
23	Performance Measure D:	30				
24	Type of PM C: (scroll down and select)					

25	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.
26	The overall task of this program is to provide apprenticeship opportunities to Vermonters through registered apprenticeship programs and to provide Vermont employers with the opportunity to gain skilled employees through the apprenticeship system. Heavy emphasis is placed on the electrical and plumbing fields as this is an aging workforce and an successful apprenticeship is required in order to obtain licensure.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Worker's Compensation and Safety Division
4	PRIMARY APPROPRIATION #	4100500000 10000
5	PROGRAM NAME	VOSHA
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 3,319,911.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 2,590,011.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ 729,900.00 4100500000 22005
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 2018	\$ 1,459,800.00 n/a

15	POPULATION-LEVEL OUTCOME:	(6)(A) Pregnant women and young people thrive.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of inspection conducted.	27	313	394	325	325
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B: Percent of initial inspections with employee walk around representation or employee interview.	28	99.36%	96.70%	100%	100%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C: Percentage of inspected employers in compliance.	29	25%	31%	33%	33%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
23	Performance Measure D:	30				
24	Type of PM C: (scroll down and select)					

25	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.
26	The VOSHA (VT Occupational Safety and Health Administration) program is tasked with enforcing Federal and State OSHA health laws with VT employers to ensure a safe and health workplace for all Vermonters. Thi is not only done through enforcement but also through compliance assistance.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Unemployment Insurance and Wage Division
4	PRIMARY APPROPRIATION #	4100500000 10000
5	PROGRAM NAME	Wage and Hour and Employment Practices
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 3,319,911.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 3,117,359.00
		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 2018	\$ 202,552.00 n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Total number of calls received	27	3155	3368	3100	4000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
19	Performance Measure B: Percentage of resolved cases	28	100%	100%	100%	100%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
21	Performance Measure C: Total amount of determinations	29	\$70,657	\$117,335	\$100,000	\$80,000
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
23	Performance Measure D:	30				
24	Type of PM C: (scroll down and select)					

25	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.
26	The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. Wage and Hour also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Education
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Personalization & Flexible Pathways
4	PRIMARY APPROPRIATION #	5100210000
5	PROGRAM NAME	Dual Enrollment
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 7,100,000.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ - 5100075000
10	Program Budget Amounts from other appropriation:	\$ - 5100891701
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 2018	\$ 7,100,000.00 n/a

15	POPULATION-LEVEL OUTCOME:	(6) E Youth successfully transition to adulthood.
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16	POPULATION-LEVEL INDICATOR:	percent of high school seniors with plans for education, vocational
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Increase the number of high school juniors and seniors who use dual enrollment vouchers.	27	2165	2293	2864	2600
18	Type of PM A: (scroll down and select)					
19	Performance Measure B: Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers.	28	750 (35%)	886(39%)	1173	1300
20	Type of PM B: (scroll down and select)					
21	Performance Measure C: Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers.	29	542 (25%)	432(19%)	848	780
22	Type of PM C: (scroll down and select)					
23	Performance Measure D:	30				
24	Type of PM C: (scroll down and select)					

25	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.
26	The Dual Enrollment program, funded in part by the Education Fund, provides Vermont's high school juniors and seniors (according to statute guidelines) the opportunity to take up to two college credit-bearing courses while they are still in high school. These courses are offered on college campuses, within the high schools, and on-line. Successful completion of these courses counts towards both the high school diploma and college credit at the postsecondary institution. Currently 20 institutions of higher education in Vermont accept dual enrollment vouchers, with the large majority used at CCV, UVM, and the Vermont State Colleges (4-year institutions). To date, numbers (and proportionate representation) of both males and students who qualify for free and reduced hot lunch (FRL; proxy for low-income designation) have lagged behind those of female students and students not qualifying for FRL. Increasing information about and access to dual enrollment courses statewide for both males and students from economically disadvantaged backgrounds is a critical goal moving forward, so that we ensure equity of access and benefit statewide. The AOE is engaging in collaborative partnerships with Vermont State Colleges, Vermont Student Assistance Corporation, and other relevant economic and community development stakeholders in order to effect successful performance measures.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Education
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Personalization & Flexible Pathways
4	PRIMARY APPROPRIATION #	510060000
5	PROGRAM NAME	Adult Education & Literacy
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 4,638,907.00
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 2018	\$ 4,638,907.00 n/a

15	POPULATION-LEVEL OUTCOME:	(6) E Youth successfully transition to adulthood.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Increase the number (percent) of adult learners who improve their skills in reading, math, writing and/or English language proficiency each year.	27	660	634	750	750
18	Type of PM A: (scroll down and select)					
19	Performance Measure B: Increase the number (percent) of adult learners who earn a high school credential each year.	28	393	367	475	475
20	Type of PM B: (scroll down and select)					
21	Performance Measure C: Increase the number (percent) of adult learners who earn a nationally recognized work-readiness certificate each year.	29	101	152	150	150
22	Type of PM C: (scroll down and select)					
23	Performance Measure D:	30				
24	Type of PM D: (scroll down and select)					

25 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.

26 The Adult Education and Literacy (AEL) program provides a range of learning services for adult learners in Vermont. By definition an eligible learner is at least 16 years old; not enrolled or required to be enrolled in secondary school; and is basic skills deficient, does not have a secondary school diploma or its recognized equivalent, and has not achieved an equivalent level of education; or is an English language learner. An individual with a high school diploma who is basic skills deficient is eligible. AEL services range from basic literacy and numeracy instruction to postsecondary readiness and transition planning. Services occur with two programs: the GED credential and High School Completion programs. Services are provided at locations throughout the state via four AEL centers. Trends in selected performance indicators show an increase in the number of adult learners who are improving their academic skills and English language proficiency. The proportion of such learners increased 11% from FY14 to FY15. There was also a very slight increase (1%) in the percent of adult learners (from the total population) who earned a nationally recognized work-readiness certificate. Numbers for learners earning a high school credential remained stable from FY14 to FY15. Overall, these performance measures indicate that the program outcomes are being met. However, it is important to note that the overall "successful" percentages are quite modest, particularly for work-readiness certification. Although we see growth or stability in these outcomes and performance measures, we will be looking toward increasing these numbers even more during the next fiscal year. This will involve discussing the performance measures and indicator trends with AEL service providers to ensure they are committed to improving these outcomes, as well as discussing and documenting their specific action plans for doing so.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Fish & Wildlife Department
3	DIVISION NAME:	Wildlife Division
4	PRIMARY APPROPRIATION #	612000000
5	PROGRAM NAME	Lands & Habitat
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 22,849,212.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 20,962,899.00
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 2018	\$ 1,886,313.00 n/a

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Acres of habitat impacted by regulated development (the objective is to minimize habitat loss).	591	409	233		453
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Habitat conserved or otherwise positively influenced through dept efforts in regulating development (the objective is to maximize these benefits through number of acres protected).	7784	4248	4040		4851
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C: Number of projects affecting significant wildlife habitat (the objective is to ensure that all projects subject to state or federal land use regulatory jurisdiction are considered with respect to potential effects on fish and wildlife habitat).	198	271	288		227
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good 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	Department staff protect important fish and wildlife habitat, significant natural communities, and rare, threatened and endangered species by reviewing all Act 250, section 248, Vermont Wetland Permit Applications, lakeshore encroachment permits, Army Corps of Engineer Permits, timber harvest notifications with the Burlington Electric Department and Ryegate Associates electric generation facilities, among others. The Department provides technical guidance and expertise to the processes governing these regulations in order to avoid, minimize, and mitigate impacts to fish, wildlife, plants and their habitats. Trends are driven in large part by the number and size of development projects proposed on a year-to-year basis. Vermont loses over 450 acres a year of necessary wildlife habitat to regulated development, and only an estimated five (5) percent of development in Vermont is subject to Act 250 and section 248 jurisdiction. Habitat and natural communities protected through these efforts are essential for supporting Vermont's fish and wildlife, as well as related public interests. Habitat conserved through these efforts provide opportunities for the public to enjoy and appreciate fish, wildlife and the Vermont landscape, as well as provide a myriad of other ecological, social and economic benefits to the State of Vermont including water quality improvement and flood resilience.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Fish & Wildlife Department
3	DIVISION NAME:	Fisheries
4	PRIMARY APPROPRIATION #	612000000
5	PROGRAM NAME	Fish Culture
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 22,849,212.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 19,244,746.00
		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 2018	\$ 3,604,466.00 n/a

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
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16	POPULATION-LEVEL INDICATOR:	Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Greenhouse gas emissions abated over time (units: Mega Tons of CO2 emitted)	25	3,050	3,050	3,050	3,050
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Energy savings over time (units: million BTUs, or British Thermal Units)	26	47,000	47,000	47,000	47,000
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C: Financial savings over time (units: dollars)	27	81,000	81,000	81,000	79,300
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good 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	Vermont's five fish culture stations have recently undergone numerous energy updates through the State Resource Management Revolving Fund loan program. Solar panels have been placed at one fish culture station while other solar projects are planned to provide clean, sustainable energy that does not emit any greenhouse gases. There have also been a number of other energy efficiency updates to the fish culture stations, including the installation of water recirculation technology to minimize the need to heat water, the installation of energy efficient lighting and water pumping technology to reduce electricity usage, and the upgrade of heating systems to save on fuel oil and propane. These energy upgrades save approximately \$80,000 annually, which is enough energy every year to power the entire town of Grand Isle annually. With all of these energy efficiency projects totaled together, the Vermont fish culture program has abated enough greenhouse gas emissions to drive a passenger car around the world 327 times a year. This initiative within the Vermont fish culture stations not only serves to promote a clean environment for future generations but it also in the long run serves to reduce operational costs by reducing the Department's reliance on fossil fuels and electricity. Overall, this means a more cost effective fish culture program for Vermonters.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Department of Forests, Parks and Recreation
3	DIVISION NAME:	Forestry
4	PRIMARY APPROPRIATION #	6130020000
5	PROGRAM NAME	State Lands Timber Sales Program
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 6,618,398.00
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 2018	\$ 6,618,398.00 n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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16	POPULATION-LEVEL INDICATOR:	State land timber sales
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Volume offered for sale	3,121,000 Board Feet	3,000,000 Board Feet	3,000,000 Board Feet	0	3,000,000 Board Feet
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Cost per acre	\$335	\$300	\$300	\$0	\$186
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Net revenue per acre	\$437	\$500	\$500	\$0	\$400
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good 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	The state lands timber sale program supports Vermont's forest products industry through the sale of the products of forest management activities on state forest land and state parks. Forest management plans, vetted through a public process, guide forest management activities designed to improve forest health and productivity, improve wildlife habitat and to create more resilient forests. Detailed prescriptions are written for each treatment and trees are marked for harvest to implement the prescriptions. Marked timber is sold on a competitive bid basis to contractors who harvest it and, in turn, supply local sawmills and secondary wood industries which add value and stimulate local economic activity. Staff regularly monitor harvests while operational to ensure compliance with contract conditions and relevant statutes. State lands program staff implement the program, but reductions in staffing over time and the many competing demands on their time which effect their ability to implement the program. Analysis of time coding indicate a steady and substantial increase in time coded to administration of recreational activities on state lands and a slow decrease in time spent on the state forest timber sale program. CAVEATS: Production volumes listed above are based on volumes and acres offered for sale in a given fiscal year. Revenues are based on receipts from timber sales which are likely to have been sold in previous years due to the multi-year nature of most timber sale contracts. Cost figures are based on time and expenses coded in a particular fiscal year which includes the costs of both marking and selling timber sales as well as the administration of contracts initiated in previous years.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks & Recreation
3	DIVISION NAME:	Parks
4	PRIMARY APPROPRIATION #	6130030000
5	PROGRAM NAME	State Parks
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 10,602,963.00
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 2018	\$ 10,602,963.00 n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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16	POPULATION-LEVEL INDICATOR:	Outdoor recreation activity contributes to individual physical and emotional
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Monetary value of durable and non-durable goods and services purchased annually by Park visitors during and in support of their visits.					
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	25	88,000,000	88,170,000	88,000,000	88,000,000
19	Performance Measure B: Annual Park visitation expressed as a number of day visits and camper nights.					
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)	26	1,010,000	987,000	1,000,000	1,000,000
21	Performance Measure C: Annual number of Park visitors attending environmental interpretive programs.					
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	27	14,206	21,500	22,000	23,000

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	The purpose of the state parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Environmental Conservation
3	DIVISION NAME:	Facilities Engineering
4	PRIMARY APPROPRIATION #	614004000
5	PROGRAM NAME	Dam Safety
6	PROGRAM NUMBER (if used)	6140040110
7	FY 2018 Appropriation \$\$	\$ 47,754,288.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 47,296,368.00
		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 2018	\$ 457,920.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: % of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard)	25	76	70		70
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: % of high and significant hazard dams inspected annually	26	46	42	40	40
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
21	Performance Measure C: # of dams remediated per year (to improve condition)	27	4	6	5	5
22	Type of PM C: 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>Vermont has 440 dams impounding greater than 500,000 cubic feet of water and subject to periodic inspections by the Dam Safety Program.</p> <p>Annually the program inspects all the high hazard dams and generally meets the target number of inspections on significant hazard dams. Annual number of inspections on low hazard dams are not met due to staff resource restrictions. Currently, the program is working towards gaining resources needed to inspect a higher percentage of dams per year by:</p> <p>(1) reducing the staff resources needed to manage flood control dams by transferring ownership of three dams to the Army Corps of Engineers, and (2) seeking additional staff position to increase from 90 to 130 the number of dams inspected each year.</p> <p>Inspections determine the condition of each dam with poor being the lowest rating. More than a quarter of the significant and low hazard dams are in poor condition.</p> <p>About half of the low hazard dams have not been inspected in the last decade and in some cases may have become higher hazard dams due to greater dangers in the event of a dam failure, such as recent development down-river of the dam.</p>

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Environmental Conservation
3	DIVISION NAME:	Waste Management and Prevention
4	PRIMARY APPROPRIATION #	614003000
5	PROGRAM NAME	E-Waste (Electronic) Program
6	PROGRAM NUMBER (if used)	6140030250
7	FY 2017 Appropriation \$\$	\$ 22,413,765.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 19,919,858.00
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 2018	\$ 2,493,907.00 n/a

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
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16	POPULATION-LEVEL INDICATOR:	The pounds of covered electronic devices (computers, monitors, printer,
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: The pounds of covered electronic devices (computers, monitors, printer, televisions, computer peripherals) per number of Vermont residents.	28		7.5	7.4	7.4
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
19	Performance Measure B: The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	30	123	90	52	52
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices	31	0.31	0.29	0.29	0.29
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 D:	33				
26	Type of PM D: (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	<p>Vermont's electronic waste law bans the disposal of certain electronic devices (computers, monitors, printers, computer peripherals and televisions) and provides for free and convenient collection of these materials from covered entities (consumers, charities, school districts and small businesses). The collection of these materials is funded through a product stewardship program funded by electronics manufacturers.</p> <p>The State Standard Plan (SSP) is implemented by the State with fees being collected from registered manufacturers. A manufacturer, or group of manufacturers, may elect to provide for coverage under an opt-out plan (OOP). An approved OOP must be compliant with Vermont e-law requirements and is managed and funded independently and directly by the participating manufacturer(s).</p> <p>This past year was the fourth year of the E-Waste Program in Vermont and was the second program year that an OOP was utilized by manufacturers. The lbs/person reported here reflects the amounts collected by both the SSP and the OOP. However, the cost per pound reported reflects only the SSP, as the State does not manage nor has any influence on the expenditures of the OOP. The SSP alone managed 5.9 lbs/person in FY15.</p> <p>During the first years of collection under the E-Waste Program a higher percentage of the materials collected were older, heavy electronics. As the program progresses, it is likely that the average weight of individual electronic items collected will decrease as fewer of these old electronics are handled. This will affect the lbs/person collected, even though the actual number of items being diverted away from the landfill from this program may remain steady.</p>

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Department of Environmental Conservation
3	DIVISION NAME:	Waste Management and Prevention Division
4	PRIMARY APPROPRIATION #	6140030000
5	PROGRAM NAME	Underground Storage Tank Program
6	PROGRAM NUMBER (if used)	6140030240
7	FY 2018 Appropriation \$\$	\$ 22,413,765.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 21,813,404.00
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 2018	\$ 600,361.00

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
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16	POPULATION-LEVEL INDICATOR:	The number of releases of hazardous materials from underground
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of underground storage facility inspections	25	332	365	350	350
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Percentage of underground storage tank facilities in significant operational compliance	26	75	81	80	80
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Number of underground storage tank releases	27	10	3	30	20
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

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 The goal of the underground storage tank (UST) program is to minimize the exposure of Vermonters to hazardous materials. This is accomplished by ensuring the proper handling, containment and management of hazardous materials stored in UST's in order to prevent releases of these materials and the resultant site contamination and clean-up.

In 2005, the UST program streamlined the inspection process and dramatically increased the number of annual inspections able to be completed. This increased site presence resulted in a nearly 30% increase in the number of facilities that are found to be in significant operation compliance with the relevant management practices.

These continued efforts have directly decreased the number of emergency spill responses and the number of UST facilities which have to be listed as a contaminated site and complete clean-up efforts each year. However, new a new statutory requirement (10 VSA §1927(e)) directs regulated facilities to remove older tanks not up to current standards is expected to result in an increased number of releases over the next several years.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Natural Resources Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	621500000
5	PROGRAM NAME	Act 250
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 2,971,920.00
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 2018	\$ 2,971,920.00 n/a

15	POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.
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16	POPULATION-LEVEL INDICATOR:	No measurable indicator currently exists. NRB is in the process of developing an appropriate indicator to measure.
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A:					
	In CY 15 the NRB received 438 Act 250 applications (including administrative amendments), opened 102 enforcement investigations, and participated in 13 appeals of Act 250 decisions and jurisdictional opinions.					
18	Type of PM A:					
	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B:					
	In CY 15, 99% of Act 250 applications were approved with a median processing time of 31 days.					
20	Type of PM B:					
	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C:					
	No performance measures currently exist to determine effectiveness. NRB is developing appropriate performance measures.					
22	Type of PM C:					
	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	The primary function of the Natural Resources Board is to administer Act 250, Vermont's Land Use and Development Law. This includes supporting the nine District Commissions who review Act 250 applications, procedural and substantive rulemaking, and participation in Act 250 appeals and enforcement of Act 250 before the Environmental Division of the Superior Court (Court). The NRB is currently implementing steps identified during a Lean event in December 2016 to improve the efficiency and consistency of the Act 250 process. In addition NRB is engaged in several initiatives expected to improve the Act 250 process, including a new electronic application process and a new Act 250 database web portal.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Commerce and Community Development
2	DEPARTMENT NAME:	Economic Development
3	DIVISION NAME:	Vermont Economic Progress Council
4	PRIMARY APPROPRIATION #	7120010000
5	PROGRAM NAME	Vermont Employment Growth Incentives
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 6,923,898.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 6,671,094.00
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 2018	\$ 252,804.00 n/a

POPULATION-LEVEL OUTCOME: (1) Vermont has a prosperous economy.

POPULATION-LEVEL INDICATOR: (D) rate of resident unemployment per 1,000 residents

		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: VEGI Incentive Payments to Authorized Companies	25	\$4,573,359	\$ 4,625,032	\$ 4,672,348	\$ 3,574,077
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Number of New Qualifying Jobs Created	26	278	226	158	153
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
21	Performance Measure C: Net New Revenue Per New Qualifying Job	27	\$ 12,465	\$ 9,828	\$ 27,904	\$ 10,878
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

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 VEGI programs authorizes companies to earn cash incentives if the project meets certain statutory criteria and the company will create qualifying new jobs for Vermonters and make qualifying capital investments in Vermont that are beyond their normal growth and because of the incentive. The incentives are earned and paid out over time only if the company meets and maintains payroll, headcount, and capital investment performance requirements in addition to maintaining their base payroll and employment. The purpose of the program (See 32 VSA Section 5813) is to generate net new revenue to the state by encouraging businesses to add new payroll, create new jobs, and make capital investments and sharing a portion of the revenue with the business. The new qualifying jobs must be full-time, permanent, and pay above 140% of Vermont minimum wage with a defined set of benefits; must be above 160% of Vermont minimum wage for certain regions of the state.

Data limitations are caused primarily by timing. The program operated on a calendar basis not FY. The data used takes calendar year data and uses it for that fiscal year. For example, we used calendar year 2015 data for FY15. The other limitation is when data is available. Data based on actual activity is at least a year behind. For example, we will not have actual activity (incentives paid, new jobs created, net new revenue generated) in 2015 until 2017. Claims for activity in 2015 are filed April 2016 and examined by the Department of Tax throughout 2016 and reported to VEPC in 2017. Therefore, the data used here is all projected benchmarks, not actuals.

Finally, the data we are using is based in incentive amounts authorized and paid, which are limited by an annual cap. But, the annual amount of incentives authorized and paid has no bearing on our budget. Dollars for the incentives are not appropriated, they come from future revenues that are generated only because the incentives are approved for each project. So increasing or decreasing our budget has no bearing on the amount of incentives approved or denied or the jobs created. Additionally, the budget amount is for two staff (and operating expenses) to administer three programs, not just the VEGI program. Plus, Tax has a staff person involved in the VEGI person as well and that budget portion is not included here.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Commerce and Community Development
2	DEPARTMENT NAME:	Housing and Community Development
3	DIVISION NAME:	Historic Preservation
4	PRIMARY APPROPRIATION #	7110010000
5	PROGRAM NAME	State-owned Historic Sites Program
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 8,691,033.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 7,565,894.00
9	Program Budget Amounts from other appropriation:	\$ 200,000.00
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 2018	\$ 1,325,139.00

SECONDARY APPROPRIATION #
1602600063

n/a

15	POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Number of visitors to state-owned historic sites	25	63,572	64,931	65,000	65,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Revenue from gift shop and admission	26	\$473,770	\$500,896	\$489,660	\$489,660
20	Type of PM B: 3 Is anybody better off? (Best PM)					
21	Performance Measure C: Number of major maintenance projects completed	27	10	19	20	20
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good 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 The mission of the Vermont State-owned Historic Sites Program is to encourage the discovery and appreciation of the state's rich heritage through the stewardship and interpretation of historic sites that evoke an authentic sense of time and place. The Program, within the Division for Historic Preservation, supports the Executive and Agency goals and priorities to expand our outreach to those we serve by recognizing the events and achievements of Vermonters. (goal 8.6.1) It promotes the public's knowledge and use of parks, historic sites and resources, furthering a sense of the environment, history and community, including strengthening stewardship of public and private historic assets. (goal 1.3) The Program is supported by 83 state-owned historic sites located throughout Vermont; ten of these are open to the public for touring, education, and community events/meetings. The rising number of visitors is taxing on these aging buildings and designed landscapes, many forced to serve the public daily despite years of deferred maintenance and few improvements. Extensive major maintenance lists, based on recently completed conditions assessments, outline the priorities for construction and rehabilitation work. This work is supported in part by an appropriation in the Capital Bill (#1602600063). The historic sites have welcomed 1,328,000 visitors from Vermont, across the United States, and around the world since 1999. They speak to not only the historic context and architectural heritage of Vermont, but also to our national history, with the homes of U.S. senators and presidents. Our historic sites teach the public about the Revolutionary War, War of 1812, emancipation of slaves, architecture from the 18th through 20th centuries, agriculture and working landscapes, education, and our state's progressive 1777 Constitution. What our visitors learn at these historic sites, they take with them when they return to their Vermont homes or beyond our state's borders. These stories cannot be told without the buildings, sites, structures, and objects where the events actually occurred, and their preservation/maintenance is essential to enable that education and celebration.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Commerce and Community Development
2	DEPARTMENT NAME:	Vermont Department of Tourism and Marketing
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	713000000
5	PROGRAM NAME	
6	PROGRAM NUMBER (if used)	
7	FY 2018 Appropriation \$\$	\$ 3,174,386.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 1,394,386.00
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 2018	\$ 1,780,000.00

15 POPULATION-LEVEL OUTCOME: (1) Vermont has a prosperous economy.

16 POPULATION-LEVEL INDICATOR:

		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Occupancy at Vermont State Parks	25	423,228	411,000	427,000	427,000
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Increase of jobs in the hospitality sector	26	35,400	data to arrive	36,200	36,600
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
21	Performance Measure C: Increase of rooms and meals tax revenue	27	\$7,880,000.00	\$ 3,340,000.00	#####	\$5,000,000.00
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good 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 The Vermont Department of Tourism and Marketing has four primary population groups that are served. The first is businesses in Vermont that fall under the hospitality sector. This would be hotels, resorts, inns, B&B's, attractions, and businesses that provide hospitality services. The second group served by the Vermont Department of Tourism and Marketing are the residents of Vermont. The Department provides information services to residents informing them of activities happening around Vermont and encouraging them to participate in Vermont events, attractions, state parks, historic sites and many others. This in turn helps to support the businesses that provide these services. The third population served is the visitors to Vermont. The Department provides these visitors with information in order to help them make informed decisions to visit our state. Fiscal year 2016 is notably off from our projections. The winter of 2016 was the worst winter in Vermont's history in terms of winter recreation. The unprecedented lack of snowfall fell heavily into the issue of meeting our projections. Skier days were off by 1,000,000 visits in the winter of 2016 which contributed greatly to the shortfall.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Department of Motor Vehicles
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	8100002100
5	PROGRAM NAME	Department of Motor Vehicles
6	PROGRAM NUMBER (if used)	59300
7	FY 2018 Appropriation \$\$	\$ 29,501,916.00
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 2018	\$ 29,501,916.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A:					
	Percentage of customers that are waited on at DMV in 30 minutes or less.	25	92%	84%	88%	88%
18	Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)				
19	Performance Measure B:					
20	Type of PM B:	26 (scroll down and select)				
21	Performance Measure C:					
22	Type of PM C:	27 2. How well did we do it? (a.k.a. quality or efficiency) (Better 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 The FY2016 actual percentage is based on customer wait times reported from all branch offices. The overall average wait time across the state is 17 minutes. For all branch offices, 80% of our customers reached a service counter in 30 minutes or less time. Wait times are based on the time between when a customer receives a ticket from DMV's automated call-up system to the time they are called to a customer service counter. It is not inclusive of the time it might take to complete the transaction itself. The DMV reports on average wait times for all of its offices and mobile vans each week. In FY2016 wait times in all branch offices ranged from 61% in Montpelier to 94% in Springfield. Rutland and Newport branch offices served 89% of their customers in 30 minutes or less. Bennington and South Burlington performed at 80% and 77%, respectively. The variations between DMV offices can be somewhat attributed to staff turnover, extended vacancies, and increased customer traffic at particular locations. From a long term perspective, the Department plans to expand internet services and offer self-help kiosks in branch locations in order to best serve the customers. In FY2016 the number of transactions processed through the internet and from self-service kiosks increased by 2.8% over last year. The dollar amount collected online increased by 11.7%. The Department expects this trend will continue.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	Interstate Bridge
6	PROGRAM NUMBER (if used)	59140
7	FY 2018 Appropriation \$\$	\$ 36,599,190.00
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 2018	\$ 36,599,190.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Percentage of Structurally Deficient Bridges
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Less than or equal to 6% of all Interstate Bridges are structurally deficient.	1.6%	1.90%	≤ 6%	≤ 6%	≤ 6%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
19	Performance Measure B: Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	100.0%	100.00%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Reduction in structurally deficient deck area.	4.6%	5.10%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C: 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	There are 310 long bridges on the interstate system. VTrans inspects these bridges on a regular schedule and in 2016, 6 of these bridges (1.94%) were identified as structurally deficient. The percentage of structurally deficient bridges on the interstate system has decreased significantly from 10.2% in 2008 to 1.9% in 2016. The % of structurally deficient deck area has also decreased from a high of 16.9% in 2008 to the 5.1% in 2016. These improvements coincide with an increase budget for the Interstate Bridge Program from \$5,943,000 in 2008 to \$52,785,723 in 2016. VTrans does not currently have the ability to predict future bridge condition based on possible future expenditures. This is an area of future improvement which we are working on through the development of VTrans' Bridge Management System thus the metric is being reported as TBD (To Be Developed). Between 2006 and 2016 there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. These models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to deliver projects quicker. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CMGC) contracting, and "Bridge in a Backpack" construction methods. Performance Measure B is based on the calendar year and 2016 values were reported based on projected 4th Quarter values per VPINS.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Policy, Planning & Intermodal Development
4	PRIMARY APPROPRIATION #	8100005700
5	PROGRAM NAME	Public Transit
6	PROGRAM NUMBER (if used)	59321
7	FY 2018 Appropriation \$\$	\$ 32,132,157.00
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 2018	\$ 32,132,157.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A:					
18	Type of PM A:					
19	Performance Measure B:					
20	Type of PM B:					
21	Performance Measure C:					
22	Type of PM C:					

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 Annual transit ridership in Vermont has increased by 2% over the last 5 years. This lower number is a direct result of the poor 2015-16 skiing season which created such a dramatic drop in seasonal ridership that it drove overall ridership down 5% in 20-16. Statewide non-tourism transit ridership continues to show a modest increase. The transit program budget seems adequate to continue with the current routes and the one new planned one for Bennington to Albany, NY. Any growth beyond that will require the elimination of some current routes or dramatic increases in efficiency and ridership. No new routes were added this year. Public Transit continues to document the new performance measures and looks for ways to refine reporting to show some of the factors which affect ridership. Many of the budget increases have been driven by the need for replacing vehicles purchased under much earlier earmarks. Increases in routes have also resulted in a need for additional vehicles. VTrans does not operate transit service but is responsible for leadership, planning, administration and oversight of the statewide network of public transit providers. By focusing on system performance, new routes with high ridership potential have been implemented, existing service has been improved to attract new riders and under-performing routes have been identified and either modified to increase performance, or eliminated. External factors such as decreased gas prices, poor tourist seasons, and labor issues, have all played a role in reducing transit riders. We have been proactively targeting and reaching out to demographic groups, such as the Millennial generation that are inclined to use transit, and to major employers that may be able to reduce parking needs and devote more of their campuses to productive uses. We are also investing in transit that supports independence and aging in place for the elderly and disabled diminishing the need for more institutionalized care and allowing full participation in their communities. We have invested in new technology investments such as dispatch software, smart phone access to transit routes, automatic vehicle location systems to enhance mobility as well as infrastructure that enhances intermodal transfers. Public Transit will continue to pursue safe, efficient and effective transit which responds to the specific targeted areas of greater mobility, access to employment, improved air quality and economic development.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Policy, Planning & Intermodal Development
4	PRIMARY APPROPRIATION #	8100002300
5	PROGRAM NAME	Rail
6	PROGRAM NUMBER (if used)	59330
7	FY 2018 Appropriation \$\$	\$ 37,081,250.00
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 2018	\$ 37,081,250.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A:					
18	Type of PM A:					
19	Performance Measure B:					
20	Type of PM B:					
21	Performance Measure C:					
22	Type of PM C:					

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 Amtrak ridership – ridership declined by 4.2% from calendar year 2014 (107,688 annual trips) to 2015 (103,128 annual trips). Ridership declined another 8.0% from 103,128 trips in calendar year 2015 to 94,896 trips in calendar year 2016. Amtrak ridership was down nationwide due to the drop in gas prices. Vermont ridership was down even further due to the lack of snow through the winter months, which reduced the amount of skier visits. Early indications for the next winter season shows ridership way up over last year at the same time and some months setting record ridership for the Vermonter train. Massachusetts continues its major track project that is also affecting ridership. The major benefit of the work in Massachusetts is that, when complete, it will greatly improve operating speeds and on-time performance. We anticipate strong annual 5% growth in ridership will follow in the next few years

Continuously-welded rail - 11 miles of CWR were installed in FY 16 with another 11.5 miles to follow in FY 18. This will complete the CWR overhaul between Rutland and Burlington. The major benefit is that it will get the track ready for Amtrak service to Burlington, and improve freight operations.

Condition bridge inspections – 178 annual bridge conditions inspections. Prior to FY 14, the agency did not undertake bridge condition inspections on a regular basis. The major benefit of these inspections is that its allowing the agency to identify needed improvements and address them quickly, resulting in increasing the lifecycle of existing bridges, and preventing a system failure that would negatively impact passenger and freight operations.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	Traffic & Safety
6	PROGRAM NUMBER (if used)	59240
7	FY 2018 Appropriation \$\$	\$ 21,081,752.00
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 2018	\$ 21,081,752.00 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 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Percent change in 5 -year rolling average number of major crashes relative to 2007-2011 period. Target is 10% reduction by 2016	25	-13%	-15%	-14%	-14%	-15%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B: % Of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	26	100%	100%	100%	100%	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: Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2007-2011	27	9.0%	-11%	-2%	-2%	-2%
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good 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	This was another year of growth within the Highway Safety Alliance in the area of membership and message reach. This past year through coordination between Alliance members, the Office of Highway Safety specifically the Governor's Highway Safety program we have received many opportunities to spread various highway safety messages out to the travelling public. Over the past five years in which the current Strategic Highway Safety Plan has been in effect, the five year rolling average of major crashes has been reduced by 15%. Looking at the data for just this past year we have seen an uptick in the numbers of major crashes. So we cannot grow weary in the good work that we are doing. This past year 10 Road Safety Audits were conducted at several of the higher ranking high crash intersections. Several of these intersections have received new signing delineation and traffic controls in an effort to reduce crashes at these locations. Vtrans Office of Highway Safety along with their partners in the VHSA will continue to look for areas to improve highway safety for motorists.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	State Highway Pavement Condition
6	PROGRAM NUMBER (if used)	59160
7	FY 2018 Appropriation \$\$	\$ 112,841,555.00
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 2018	\$ 112,841,555.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Percentage of State roadway miles with very poor pavement condition
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	< 13.0%	14.00%	<25%	<25%	<25%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
19	Performance Measure B: Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on December 1 of previous year	61.0%	70.00%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Pavement condition shall achieve a TWA (travel weighted average) of 70% or greater.	70.0%	67%	≥ 70%	≥ 70%	≥ 70%
22	Type of PM C: 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	The data related to very poor highway mileage for FY 2016 will not be available until approximately December 1, 2016. Once this data is processed the pavement performance measures for FY 2016 can be reported. In FY 2008 and FY 2009 the average annual pavement program budget was approximately \$62 million and about 35% of Vermont state highway miles were rated as very poor. Between FY 2010 and FY 2013 the average annual pavement program budget increased to approximately \$96 million (ranging between \$77 and \$108 million per year), and less than 25% of the state's roadway miles had very poor pavement. In FY 2016 and FY 2017 the As-Passed Paving Budget was \$102,067,221 and \$113,084,559 respectively with the average for these two years falling into the range previously identified. By utilizing a sophisticated pavement management system, VTrans is able to effectively target the right pavement treatment at the right time to maximize the investment while achieving this performance target. The pavement management system will play a key role as VTrans develops and implements its Asset Management Plan and will help inform trade-off decisions between different programs. To meet the expectations of our customers for smoother roads and to make snow plowing more efficient and effective VTrans has established a pavement leveling program that is implemented by the Operations Bureau outside of the regular pavement program. The leveling program provides a thinner overlay treatment and is applied to the worst road segments to bridge the gap until a longer term pavement treatment can be programmed. Performance Measure B is based on the calendar year and 2016 values were reported based on projected 4th Quarter values per VPINS. The 70% value of projects delivered on time was impacted by both natural and "forced" delays. Natural delays were a result of the inherent variability in the project development process, while forced delays were deliberate delays to accommodate FY18 Budget targets. Performance metric C represents the "average" condition experienced by someone traveling in our State. It places an emphasis on those roads (and the condition of those pavements) that are traveled most.

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	State Highway Bridge
6	PROGRAM NUMBER (if used)	59130
7	FY 2018 Appropriation \$\$	\$ 31,403,328.00
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 2018	\$ 31,403,328.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Percentage of Structurally Deficient Bridges
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
17	Performance Measure A: Less than or equal to 10% of all State Highway Bridges are structurally deficient.	6.6%	5.65%	≤ 10%	≤ 10%	≤ 10%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
19	Performance Measure B: Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	100.0%	52.90%	≥ 80%	≥ 80%	≥ 80%
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 structurally deficient deck area.	5.4%	5.40%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C: 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>There are 779 long bridges on the state highway system. VTrans inspects these bridges on a regular schedule and in 2016, 44 of these bridges (5.65%) were identified as structurally deficient. The percentage of structurally deficient bridges on the state system, which generally includes roads with VT and US route numbers, has decreased significantly from 20.47% in 2008 to 5.65% in 2016. The % of structurally deficient deck area has also decreased from a high of 17.4% in 2008 to the current low of 5.4% in 2016. These improvements coincide with an increase budget for the Interstate Bridge Program from \$18,201,388 in 2008 to \$32,639,048 in 2016. VTrans does not currently have the ability to predict future bridge condition based on possible future expenditures. This is an area of future improvement which we are working on through the development of VTrans' Bridge Management System. Between 2008 and 2015 there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. The models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to ensure that projects are delivered on-time and on-budget. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CGMC) contracting, and "Bridge in a Backpack" construction methods. Performance Measure B is based on the calendar year and 2016 values were reported based on projected 4th Quarter values per VPINS. The 53% value of projects delivered on time was impacted by both natural and "forced" delays. Natural delays were a result of the inherent variability in the project development process, while forced delays were deliberate delays to accommodate the FY18 Budget targets.</p>	

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100002800
5	PROGRAM NAME	Town Highway Bridge
6	PROGRAM NUMBER (if used)	59430
7	FY 2018 Appropriation \$\$	\$ 16,524,009.00
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 2018	\$ 16,524,009.00 n/a

15	POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Percentage of Structurally Deficient Bridges
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		Performance Measure Data					
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget	
17	Performance Measure A: Less than or equal to 12% of all Town Highway Bridges are structurally deficient.	25	7.6%	5.85%	≤ 12%	≤ 12%	≤ 12%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B: Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	26	86.0%	100.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C: Reduction in structurally deficient deck area.	27	7.1%	5.56%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C: 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	There are 1,640 long bridges on the town highways that are eligible for federal funding. The number of long structures has increased by 13 due to bridges having to be longer to accommodate hydraulic, environmental and resiliency considerations. VTrans inspects Town Highway bridges on a regular schedule and in 2013, 96 of these bridges (5.85%) were identified as structurally deficient. The % of structurally deficient deck area has also decreased from a high of 28.1% in 1995 to the current low of 5.85% in 2016. Since 2008, the Transportation Program has included an average of approximately \$20 million per year for the town highway bridge program varying between \$16 and \$26 million per year. This funding range has produced significant improvement with the percentage of structurally deficient bridges on town highways decreasing from 18.9% in 2008 to 5.85% in 2016. It has been possible to provide a range of funding because there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. These models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to deliver projects quicker. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CMGC) contracting, and "Bridge in a Backpack" construction methods. Performance Measure B is based on the calendar year and 2016 values were reported based on projected 4th Quarter values per VPINS.