

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	
DEPARTMENT NAME:	Liquor Control
DIVISION NAME:	Compliance & Enforcement Division, Licensing Division, Education Division
PRIMARY APPROPRIATION #	2300002000
PROGRAM NAME	
PROGRAM NUMBER (if used)	
FY 2019 Appropriation \$\$	-
Budget Amounts in Primary appropriation not related to this program:	\$ 2,707,702.00
SECONDARY APPROPRIATION #	
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
TOTAL PROGRAM BUDGET FY 2019	\$ (2,707,702.00) n/a

POPULATION-LEVEL OUTCOME: (4) Vermont is a safe place to live.

- Population-Level Outcomes Drop Down (scroll and select):**
- (1) Vermont has a prosperous economy.
 - (2) Vermonters are healthy.
 - (3) Vermont's environment is clean and sustainable.
 - (4) Vermont is a safe place to live.
 - (5) Vermont's families are safe, nurturing, stable, and supported.
 - (6) Vermont's children and young people achieve their potential.
 - (7) Vermont's elders live with dignity in settings they prefer.
 - (8) Vermonters with disabilities live in dignity in settings they prefer.
 - (9) Vermont has open, effective, and inclusive government.
 - (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Alcohol underage compliance testing pass/fail rate						
Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	27	88%	84%	90%	90%	88%
Performance Measure B:	Tobacco underage compliance testing pass/fail rate						
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	28	89%	90%	91.08%	91%	90%
Performance Measure C:	DLC Server Training test results pass/fail rate						
Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	29	97%	98%	98%	98%	98%
Performance Measure D:							
Type of PM D:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	30					
Performance Measure E:							
Type of PM E:	(scroll down and select)	30					
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.	31					

Providing Education & training in order to increase compliance and reduce law violations, such as not selling to minors or intoxicated consumers.