GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEA

AGENCY NAME:	Secretary of State's Office
DEPARTMENT NAME:	
DIVISION NAME:	Corporations/Business Services Division

PRIMARY APPROPRIATION #	2230013000
PROGRAM NAME	Corporations
PROGRAM NUMBER (if used)	29600
FY 2019 Appropriation $$	$ 756,294.00
Budget Amounts in Primary appropriation not related to this program:	$ -
	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	$ 756,294.00 n/a

POPULATION-LEVEL OUTCOME: (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

Population-Level Outcomes Drop Down (scroll and select):
(scroll down and select)
(1) Vermont has a prosperous economy.
(2) Vermonters are healthy.
(3) Vermont's environment is clean and sustainable.
(4) Vermont 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: Business renewals, corporations/business services revenue are measures that evaluate business climate and commercial retention rate. Number of online transactions evaluates the ease in which businesses can interact with the State.

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: Number of business renewals.	27	48,630	51,654	54,825	50,000	55,000	58,000
Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or							
Performance Measure B: Corporations/Business Service Revenue	28	5,936,069	6,122,754	7,000,000	6,122,754	6,441,773	7,000,000
Type of PM B: 1. How much did we do? (a.k.a. quantity or							
Performance Measure C: Percentage of online transactions of all transactions.	29	90.74%	92.94%	95%	97%	95.50%	97%
Type of PM C: 2. How well did we do it? (a.k.a. quality or effici							
Performance Measure D: Number of online transactions.	30	82,146	93,430	103,000	n/a	105,000	108,000
Type of PM D: (scroll down and select)							
Performance Measure E:	30						
Type of PM E: (scroll down and select)							
	31						

Performance Measures Types (scroll and select):
(scroll down and select)
1. How much did we do? (a.k.a. quantity or output) (Good PM)
2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
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

CORPORATIONS RECEIVES NO GENERAL FUNDS. Notes: Non-profits have biennial reporting vs. annual - for profits. This is the first report of Performance Measure C. The online system has

AGENCY NAME:	Secretary of State's Office
DEPARTMENT NAME:	
DIVISION NAME:	Elections & Campaign Finance

PRIMARY APPROPRIATION #	2230014000	
PROGRAM NAME	Help America to Vote Act (HAVA) Election Assistance Commission (EAC) - Federal Funds	
PROGRAM NUMBER (if used)	29040	
FY 2019 Appropriation $$	$ 1,220,416.00	
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 2019	$ 1,220,416.00	n/a

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

Population-Level Outcomes Drop Down (scroll and select):
(scroll down and select)
(1) Vermont has a prosperous economy.
(2) Vermonters are healthy.
(3) Vermont's environment is clean and sustainable.
(4) Vermont 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: Percentage of Voter Turnout

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)

Performance Measures Types (scroll and select):
(scroll down and select)
1. How much did we do? (a.k.a. quantity or output) (Good PM)
2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A: Percentage of 246 Municipalities with Town Clerks (and Assistants) who received training on Elections Management suite since 2015 and ongoing.	27	99.00%	99.00%	99.00%	100.00%	100.00%	100.00%
Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							
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.	28	81.00%	89.00%	89.00%	89.00%	89.00%	100.00%
Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
Performance Measure C: Registered Voters	29	428,444	471,619	465,698	485,000	475,000	490,000
Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)							
Performance Measure D:	30						
Type of PM D: (scroll down and select)							
Performance Measure E:	30						
Type of PM E: (scroll down and select)							
	31						

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.

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 67.95% voting (turnout) in the 2016 general election. In 2014 turnout was 41.5%, 2012 (presidential) turnout was 65%. 2016