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):

(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:	

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

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
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.