

Vermont Labor Relations Board  
FY 2020 Governor's Recommend Budget

**MISSION:** The Labor Relations Board is charged with resolving labor relations disputes and conducting union representation elections under seven different statutes. The Board strives to promote and maintain harmonious and productive labor relations in administering these statutes. The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously, either through informal settlements or Board decisions. Through its decisions, which are published and indexed, the Board has developed a substantial body of labor relations law to provide guidance to labor and management. In addition, the Board includes within its mission an extensive educational role in labor relations.

**FY 2020 BUDGET FUNDING SPLIT:**  
*96% General Fund, 3% Special Fund, 1% IDT*

**FY 2020 SUMMARY & HIGHLIGHTS**

- 3.1 % increase in General Fund
- No increase in other funds
- Increases to existing staff salaries, retirement rate, Board Member per diem and related reimbursement costs, and ADS allocation rate
- Decreases in medical insurance premiums and fee for space charge

# FY 2020 Budget Narrative

## Department/Program Description

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

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

## Key Budget Issues

The Governor's proposed FY 2020 General Fund budget for the Board represents a 3% increase (\$7,768) from our FY 2019 General Fund budget. The net increase primarily results from the following circumstances:

- The Executive Director and Clerk received salary increases in FY 2019 which will carry over into FY 2020. The cost of these increases is \$3,629.
- The retirement rate increase requires \$3,856 additional allocations in FY 2020.
- The amount allocated for Board member per diems and related reimbursement costs is increased \$6,256. This provides protection in the event of an increase in the number of hearings.
- The ADS allocation expense is \$745 higher.
- The State share of the medical insurance premiums for the Executive Director and Clerk for FY 2020 is \$6,827 lower than the amount budgeted in FY 2019. This is due mostly to the Executive Director moving from family coverage to two person coverage effective January 2019.
- The fee for space charge in FY 2020 is \$715 lower than FY 2019.

The Governor's proposed budget allows the Board to provide the current level of services with the exception that there is an increase in Board per diems to provide protection in the event of an increase in the number of hearings.

## Goals/Objectives/Performance Measures

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

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

<b>Performance Measures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<i>Cases Filed</i>	69	51	73	60	54
<i>Cases Closed</i>	79	46	71	57	49
<i>Percentage of Cases Closed by Settlement or Withdrawal</i>	48	50	54	56	59
<i>Cases Open at End of Year</i>	16	21	23	26	31
<i>Board Hearing Days</i>	10	10	12	13	18
<i>Cases Heard</i>	13	7	12	6	13
<i>Average Days Between Case Filing and Case Closing</i>	131	156	150	167	170

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

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 20 Court decisions

during this period, compared to 30 decisions during the preceding ten years. The Board has been fully affirmed in 15 cases of the 20, and reversed in 5 cases, an affirmance rate of 75 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

**Fiscal Year 2020 Budget Development Form - Vermont Labor Relations Board**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 (Name): FY 2019 Approp</b>	251,465	0	6,788	0	0	2,788	0	261,041
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
<b>FY 2019 After Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2019 Other Changes</b>	251,465	0	6,788	0	0	2,788	0	261,041
Increased salaries	3,629							3,629
Retirement Rate Increase	3,856							3,856
Increased Bd. Member per diems and related reimbursements	6,256							6,256
Increase in IT/Telecom and HR services	941							941
Miscellaneous increases in operating expenses	195							195
Net decrease in employee benefits other than retirement rate	(6,394)							(6,394)
Decrease in Fee for Space charge	(715)							(715)
								0
<b>Subtotal of Increases/Decreases</b>	7,768	0	0	0	0	0	0	7,768
<b>FY 2020 Governor Recommend</b>	259,233	0	6,788	0	0	2,788	0	268,809
<b>Approp #2 (Name): FY 2019 Approp</b>		0	0	0	0	0	0	0
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
<b>FY 2019 After Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2019 Other Changes</b>	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0	0
<b>FY 2020 Governor Recommend</b>	0	0	0	0	0	0	0	0
<b>Approp #3 (Name): FY 2019 Approp</b>		0	0	0	0	0	0	0
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
<b>FY 2019 After Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2019 Other Changes</b>	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0	0
<b>FY 2020 Governor Recommend</b>	0	0	0	0	0	0	0	0
<b>Approp #4 (Name): FY 2019 Approp</b>		0	0	0	0	0	0	0
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
<b>FY 2019 After Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2019 Other Changes</b>	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0	0
<b>FY 2020 Governor Recommend</b>	0	0	0	0	0	0	0	0
<b>[Dept Name] FY 2019 Appropriation</b>	251,465	0	6,788	0	0	2,788	0	261,041
<b>Reductions and Other Changes</b>	0	0	0	0	0	0	0	0
<b>SFY 2019 Total After Reductions and Other Changes</b>	251,465	0	6,788	0	0	2,788	0	261,041
<b>TOTAL INCREASES/DECREASES</b>	7,768	0	0	0	0	0	0	7,768
<b>[Dept Name] FY 2020 Governor Recommend</b>	259,233	0	6,788	0	0	2,788	0	268,809

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 127000000 - State labor relations board

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	110,822	0	0	0	0	0.0%
Exempt	500010	0	111,010	111,010	114,639	3,629	3.3%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>110,822</b>	<b>111,010</b>	<b>111,010</b>	<b>114,639</b>	<b>3,629</b>	<b>3.3%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	7,677	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,493	8,493	8,770	277	3.3%
Health Ins - Classified Empl	501500	45,440	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	46,444	46,444	39,617	(6,827)	-14.7%
Retirement - Classified Empl	502000	19,361	0	0	0	0	0.0%
Retirement - Exempt	502010	0	19,393	19,393	23,249	3,856	19.9%
Dental - Classified Employees	502500	2,617	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,624	1,624	1,706	82	5.0%
Life Ins - Classified Empl	503000	559	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	468	468	484	16	3.4%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	255	0	0	0	0	0.0%
LTD - Exempt	503510	0	255	255	264	9	3.5%
EAP - Classified Empl	504000	59	0	0	0	0	0.0%
EAP - Exempt	504010	0	60	60	62	2	3.3%
Misc Employee Benefits	504590	0	960	960	1,008	48	5.0%
Workers Comp - Ins Premium	505200	118	118	118	118	0	0.0%
<b>Total: Fringe Benefits</b>		<b>76,086</b>	<b>77,815</b>	<b>77,815</b>	<b>75,278</b>	<b>(2,537)</b>	<b>-3.3%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	6,179	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	6,421	6,421	6,421	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>6,179</b>	<b>6,421</b>	<b>6,421</b>	<b>6,421</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	10,049	14,262	14,262	19,137	4,875	34.2%
Transcripts	506220	281	3,155	3,155	3,155	0	0.0%

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**State of Vermont**  
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Organization: 1270000000 - State labor relations board

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
<b>Total: PerDiem and Other Personal Services:</b>		10,330	17,417	17,417	22,292	4,875	28.0%
<b>Total: 1. PERSONAL SERVICES</b>		203,417	212,663	212,663	218,630	5,967	2.8%

**Budget Object Group: 2. OPERATING**

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	627	0	0	0	0	0.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	207	0	0	0	0	0.0%
<b>Total: Equipment</b>		834	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	217	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	126	42	42	42	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	814	0	0	0	0	0.0%



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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS Hosting Charges	516663	54	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,015	2,014	2,014	2,096	82	4.1%
ADS Centrex Exp.	516672	0	1,680	1,680	1,680	0	0.0%
It Inter Svc Cost User Support	516678	0	916	916	916	0	0.0%
ADS Allocation Exp.	516685	2,222	2,222	2,222	2,967	745	33.5%
Hw-Personal Mobile Devices	522258	723	700	700	700	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>6,172</b>	<b>7,574</b>	<b>7,574</b>	<b>8,401</b>	<b>827</b>	<b>10.9%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	73	66	66	66	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>73</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	56	74	74	74	0	0.0%
Insurance - General Liability	516010	242	242	242	242	0	0.0%
Dues	516500	400	400	400	400	0	0.0%

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 1270000000 - State labor relations board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Printing and Binding	517000	50	0	0	0	0	0.0%
Photocopying	517020	1,045	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	2,884	0	0	0	0	0.0%
Postage	517200	1,241	900	900	900	0	0.0%
Other Purchased Services	519000	131	0	0	0	0	0.0%
Human Resources Services	519006	1,061	1,061	1,061	1,173	112	10.6%
<b>Total: Other Purchased Services</b>		<b>7,110</b>	<b>4,177</b>	<b>4,177</b>	<b>4,289</b>	<b>112</b>	<b>2.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	26,528	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	27,511	27,511	26,796	(715)	-2.6%
<b>Total: Rental Property</b>		<b>26,528</b>	<b>27,511</b>	<b>27,511</b>	<b>26,796</b>	<b>(715)</b>	<b>-2.6%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,033	1,200	1,200	1,200	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Food	520700	1,635	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,237	275	275	275	0	0.0%
Subscriptions	521510	609	615	615	615	0	0.0%
<b>Total: Supplies</b>		<b>4,514</b>	<b>2,090</b>	<b>2,090</b>	<b>2,090</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	705	705	902	197	27.9%
Travel-Inst-Auto Mileage-Nonemp	518300	3,194	4,800	4,800	6,050	1,250	26.0%
Travel-Inst-Meals-Nonemp	518320	297	955	955	1,085	130	13.6%
Travel-Outst-Other Trans-Emp	518510	89	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	602	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	8	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	834	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	73	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,176	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	50	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>6,323</b>	<b>6,460</b>	<b>6,460</b>	<b>8,037</b>	<b>1,577</b>	<b>24.4%</b>

<b>Total: 2. OPERATING</b>		<b>51,554</b>	<b>48,378</b>	<b>48,378</b>	<b>50,179</b>	<b>1,801</b>	<b>3.7%</b>
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<b>Total Expenses:</b>		<b>254,971</b>	<b>261,041</b>	<b>261,041</b>	<b>268,809</b>	<b>7,768</b>	<b>3.0%</b>
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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
General Fund	10000	251,431	251,465	251,465	259,233	7,768	3.1%
Inter-Unit Transfers Fund	21500	1,286	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	2,255	6,788	6,788	6,788	0	0.0%
<b>Funds Total:</b>		<b>254,971</b>	<b>261,041</b>	<b>261,041</b>	<b>268,809</b>	<b>7,768</b>	<b>3.0%</b>
Position Count					2		
FTE Total					1.5		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	110,822	111,010	111,010	114,639	3,629	3.3%
Fringe Benefits	76,086	77,815	77,815	75,278	(2,537)	-3.3%
Contracted and 3rd Party Service	6,179	6,421	6,421	6,421	0	0.0%
PerDiem and Other Personal Services	10,330	17,417	17,417	22,292	4,875	28.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>203,417</b>	<b>212,663</b>	<b>212,663</b>	<b>218,630</b>	<b>5,967</b>	<b>2.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	834	500	500	500	0	0.0%
IT/Telecom Services and Equipment	6,172	7,574	7,574	8,401	827	10.9%
Travel	6,323	6,460	6,460	8,037	1,577	24.4%
Supplies	4,514	2,090	2,090	2,090	0	0.0%
Other Purchased Services	7,110	4,177	4,177	4,289	112	2.7%
Other Operating Expenses	73	66	66	66	0	0.0%
Rental Property	26,528	27,511	27,511	26,796	(715)	-2.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>51,554</b>	<b>48,378</b>	<b>48,378</b>	<b>50,179</b>	<b>1,801</b>	<b>3.7%</b>
<b>Total Expenses</b>	<b>254,971</b>	<b>261,041</b>	<b>261,041</b>	<b>268,809</b>	<b>7,768</b>	<b>3.0%</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2019

Run Time: 02:19 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	251,431	251,465	251,465	259,233	7,768	3.1%
Special Fund	2,255	6,788	6,788	6,788	0	0.0%
IDT Funds	1,286	2,788	2,788	2,788	0	0.0%
<b>Funds Total</b>	<b>254,971</b>	<b>261,041</b>	<b>261,041</b>	<b>268,809</b>	<b>7,768</b>	<b>3.0%</b>

Position Count				2		
FTE Total				1.5		

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2020 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 1270000000 - State labor relations board**

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Budget Request Code	Fund	Justification	Est Amount
9091	21500		\$2,788
		Total	2,788

Position Code	Employee Code	Last Name	Classification Name	Fund Code	Fund Name	Org. Code	Organization Name	Classification	First Name	FTE	Salary Table	Grade	Step	Employee Promotion Date	Base Salary	Health	Dental	Retirement	Life	LTD	EAP	Benefit Total	Supplemental Pay Total	Medicare	OASDI	Total Salary Cost
817001	69345	Noonan	Executive Director	10000	General Fund	1270000000	State labor relations board	95010E	Timothy	1	OTH	77	00		92123	16681	853	18683	389	212	31	36949	0	1336	5712	136020
817003	13311	Moz-Knight	Clerk	10000	General Fund	1270000000	State labor relations board	95490E	Melinda	1	OTH	77	00		22516	22936	853	4566	95	52	31	28533	0	326	1396	52774



FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Vermont Labor Relations Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	Elections and Dispute Resolution
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	
7	FY 2020 Appropriation \$\$\$	\$265,607.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020	\$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$251,431.31	10000
16	TF		20105
17	EF		20205
18	SF	\$3,540.09	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$254,971.40	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA § 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>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..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Cases filed		select from drop down	51	73	60	59 est.	60	60
28	Cases closed		select from drop down	46	71	57	54 est.	65	60
29	Average time between case filing and closing		select from drop down	156	150	167	?	150	150
30	Success rate on appeals of Board decisions to Supreme Court		select from drop down	100%	33%	NA	100%	?	?
31			select from drop down						

32	<p><b>NARRATIVE/COMMENTS/STORY:</b> Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p> <p>The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The Board has developed many performance measures over the years to aid in determining whether this goal has been met. The above four performance measures are among the most significant measures. The data on these measures has been compiled on a calendar year basis, rather than fiscal year, so the values indicated above are calendar year figures.</p>								
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FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Vermont Labor Relations Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	Elections and Dispute Resolution
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	
7	FY 2020 Appropriation \$\$\$	\$265,607.00
8	Portion (\$\$\$) of Appropriation Dedicated to 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 2020	\$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$251,431.31	10000
16	TF		20105
17	EF		20205
18	SF	\$3,540.09	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$254,971.40	

PROGRAM PERFORMANCE			
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29	Average time between case filing and closing		select from drop down	156	150	167	?	150	150
30	Success rate on appeals of Board decisions to Supreme Court		select from drop down	100%	33%	NA	100%	?	?
31			select from drop down						

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