

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

PROGRAM INFORMATION		
1	AGENCY NAME:	Natural Resources Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	Act 250
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	621500000	
7	FY 2020 Appropriation \$\$\$	\$3,092,913.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,092,913.00	
			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 2020	\$3,092,913.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$606,998.00	10000
16	TF		20105
17	EF		20205
18	SF	\$2,238,346.00	21260
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$2,845,344.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(3) Vermont's environment is clean and sustainable	26 BREAKTHROUGH INDICATOR: State Strategic Plan Statewide Permit Improvement
<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>			

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1	AGENCY NAME:	Natural Resources Board							
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	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Total Major, Minors and Administrative Amendments Issued each calendar year	Total Combined Permits - All Districts	1. How much did we do?	489	453	539	396	465	465
28	Total Processing Time	Percentage of Total Times - All Districts 0-30 Days	2. How well did we do it?	49%	47%	55%			
29	Number of acres buffered		3. Is anyone better off?						
30	Number of wildlife habitat preserved		3. Is anyone better off?						
31	Number of acres of prime agriculture mitigated		3. Is anyone better off?						
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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32	<p>The Natural Resources Board (NRB administers and enforces Act 250, Vermont's land use and environmental permitting law. The NRB oversees the Act 250 permitting process, which is implemented by the nine District Environmental Commissions that serve specific geographic areas. Specific activities of the Act 250 program include reviewing each land-use permit application under 10 statutory criteria as expeditiously as possible. The overall goal is to assure protection of the Vermont's environment, public resources and quality of life while promoting economic prosperity.</p> <p>Currently, the NRB is working with IT staff at ADS to develop a new Act 250 database and application form. The new platforms will provide the following: fully electronic application and payment system, public access to in-process applications and document management system. These additions and enhancements will create a database that will allow staff to better track performance standards and data points that we have not been able to track before. We will also be able to track NRB's processing time separately from the overall time it takes to process applications. Data for #'s 29-31 will be reportable at that time so we will begin to know - is anyone better off?</p>
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