

Vermont Labor Relations Board
FY 2021 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 2021 BUDGET FUNDING SPLIT:
97% General Fund, 2% Special Fund, 1% IDT

FY 2021 SUMMARY & HIGHLIGHTS

- 14% increase in General Fund
- No increase in other funds
- Major portion of increase results from expected retirement of current Executive Director during FY 2021 that will require additional transition funding. There will be an eight-week double fill period where the newly hired and departing Executive Director are both employed. The Board also plans to enter into a personal services contract with the outgoing Director for consultation services
- Increases to existing staff salaries and accompanying benefit costs, and Internal Service Fund increases (primarily Fee for Space) account for most of the rest of the General Fund increase

FY 2021 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 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 2021 General Fund budget for the Board represents a 14% increase (\$36,526) from our FY 2020 General Fund budget. The net increase primarily results from the following circumstances:

- The major portion of the increase \$27,447-results from the expected retirement of the current Executive Director between January and May 2021 that will require additional transition funding. There will be an eight-week "double fill" period where the newly hired and departing Executive Director are both employed. The Board also will enter into a personal services contract with the outgoing Director for \$5,000 cost during FY2021 for consultation services during the early tenure of the newly hired Director.
- The Executive Director and Clerk received salary increases in FY 2020 which will carry over into FY 2021. The cost of these increases and accompanying benefit increases is \$3,647.
- The internal service fund (ISF) increases total \$5,463. This is primarily due to a \$5,057 Fee-for-Space increase.

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:

Performance Measures	2015	2016	2017	2018	2019
<i>Cases Filed</i>	51	73	60	54	52
<i>Cases Closed</i>	46	71	57	49	64
<i>Percentage of Cases Closed by</i>					
<i>Settlement of Withdrawal</i>	50	54	56	59	52
<i>Cases Open at End of Year</i>	21	23	26	31	19
<i>Board Hearing Days</i>	10	12	13	18	11
<i>Cases Heard</i>	7	12	6	13	10
<i>Average Days Between Case</i>					
<i>Filing and Case Closing</i>	156	150	167	170	194

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 18 Court decisions during this period, compared to 32 decisions during the preceding ten years. The Board has been fully affirmed in 16 cases of the 18, and reversed in the remaining two cases, an affirmance rate of 89 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	0	0	0	0	0	0	0	0
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	0	0
[Dept Name] FY 2021 Governor Recommend	0	0	0	0	0	0	0	0

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	113,596	0	0	0	0	0.0%
Exempt	500010	0	114,639	114,639	116,813	2,174	1.9%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		113,596	114,639	114,639	116,813	2,174	1.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,941	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,770	8,770	8,936	166	1.9%
Health Ins - Classified Empl	501500	42,984	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	39,617	39,617	39,617	0	0.0%
Retirement - Classified Empl	502000	20,878	0	0	0	0	0.0%
Retirement - Exempt	502010	0	23,249	23,249	24,531	1,282	5.5%
Dental - Classified Employees	502500	2,440	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,672	(34)	-2.0%
Life Ins - Classified Empl	503000	574	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	484	484	493	9	1.9%

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State of Vermont
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Organization: 1270000000 - State labor relations board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	261	0	0	0	0	0.0%
LTD - Exempt	503510	0	264	264	269	5	1.9%
EAP - Classified Empl	504000	61	0	0	0	0	0.0%
EAP - Exempt	504010	0	62	62	64	2	3.2%
Misc Employee Benefits	504590	0	1,008	1,008	988	(20)	-2.0%
Workers Comp - Ins Premium	505200	94	118	118	181	63	53.4%
Total: Fringe Benefits		75,233	75,278	75,278	76,751	1,473	2.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	85	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	6,421	6,421	11,421	5,000	77.9%
Total: Contracted and 3rd Party Service		85	6,421	6,421	11,421	5,000	77.9%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	15,477	19,137	19,137	19,137	0	0.0%
Other Pers Serv	506200	0	0	0	22,447	22,447	100.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Transcripts	506220	3,585	3,155	3,155	3,155	0	0.0%
Total: PerDiem and Other Personal Services:		19,061	22,292	22,292	44,739	22,447	100.7%
Total: 1. PERSONAL SERVICES		207,975	218,630	218,630	249,724	31,094	14.2%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Equipment	522410	0	500	500	500	0	0.0%
Total: Equipment		0	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	197	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,722	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	42	42	0	(42)	-100.0%
Telecom-Wireless Phone Service	516659	62	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	1,773	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,913	2,096	2,096	2,271	175	8.3%
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	1,747	2,967	2,967	2,716	(251)	-8.5%
Hw-Personal Mobile Devices	522258	615	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		8,028	8,401	8,401	8,283	(118)	-1.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	50	66	66	77	11	16.7%
Total: Other Operating Expenses		50	66	66	77	11	16.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	48	74	74	92	18	24.3%
Insurance - General Liability	516010	280	242	242	496	254	105.0%
Dues	516500	400	400	400	400	0	0.0%

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Other Purchased Services							
Description	Code						
Licenses	516550	420	0	0	0	0	0.0%
Printing and Binding	517000	3,333	0	0	0	0	0.0%
Photocopying	517020	1,602	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	2,610	0	0	0	0	0.0%
Postage	517200	993	900	900	900	0	0.0%
Human Resources Services	519006	1,167	1,173	1,173	1,383	210	17.9%
Total: Other Purchased Services		10,853	4,289	4,289	4,771	482	11.2%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	210	0	0	0	0	0.0%
Rental - Auto	514550	307	0	0	0	0	0.0%
Total: Rental Other		517	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	27,549	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	26,796	26,796	31,853	5,057	18.9%

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Description	Code						
Rental Property							
Total: Rental Property		27,549	26,796	26,796	31,853	5,057	18.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Supplies							
Office Supplies	520000	1,937	1,200	1,200	1,200	0	0.0%
Food	520700	1,386	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	468	275	275	275	0	0.0%
Subscriptions	521510	635	615	615	615	0	0.0%
Total: Supplies		4,426	2,090	2,090	2,090	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel							
Travel-Inst-Auto Mileage-Emp	518000	0	902	902	902	0	0.0%
Travel-Inst-Other Transp-Emp	518010	70	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,189	6,050	6,050	6,050	0	0.0%
Travel-Inst-Meals-Nonemp	518320	458	1,085	1,085	1,085	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	139	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	238	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	1,434	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	379	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	180	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	184	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,255	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	23	0	0	0	0	0.0%
Total: Travel		7,548	8,037	8,037	8,037	0	0.0%
Total: 2. OPERATING		58,971	50,179	50,179	55,611	5,432	10.8%
Total Expenses:		266,946	268,809	268,809	305,335	36,526	13.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	255,019	259,233	259,233	295,759	36,526	14.1%
Inter-Unit Transfers Fund	21500	1,665	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	10,261	6,788	6,788	6,788	0	0.0%
Funds Total:		266,946	268,809	268,809	305,335	36,526	13.6%
Position Count					2		
FTE Total					1.5		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	113,596	114,639	114,639	116,813	2,174	1.9%
Fringe Benefits	75,233	75,278	75,278	76,751	1,473	2.0%
Contracted and 3rd Party Service	85	6,421	6,421	11,421	5,000	77.9%
PerDiem and Other Personal Services	19,061	22,292	22,292	44,739	22,447	100.7%
Budget Object Group Total: 1. PERSONAL SERVICES	207,975	218,630	218,630	249,724	31,094	14.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	0	500	500	500	0	0.0%
IT/Telecom Services and Equipment	8,028	8,401	8,401	8,283	(118)	-1.4%
Travel	7,548	8,037	8,037	8,037	0	0.0%
Supplies	4,426	2,090	2,090	2,090	0	0.0%
Other Purchased Services	10,853	4,289	4,289	4,771	482	11.2%
Other Operating Expenses	50	66	66	77	11	16.7%
Rental Other	517	0	0	0	0	0.0%
Rental Property	27,549	26,796	26,796	31,853	5,057	18.9%
Budget Object Group Total: 2. OPERATING	58,971	50,179	50,179	55,611	5,432	10.8%

Total Expenses	266,946	268,809	268,809	305,335	36,526	13.6%
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Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	255,019	259,233	259,233	295,759	36,526	14.1%
Special Fund	10,261	6,788	6,788	6,788	0	0.0%
IDT Funds	1,665	2,788	2,788	2,788	0	0.0%
Funds Total	266,946	268,809	268,809	305,335	36,526	13.6%

Position Count				2		
FTE Total				1.5		

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 1270000000 - State labor relations board

Budget Request Code	Fund	Justification	Est Amount
9955	21500		\$2,788
		Total	2,788

Attachment A1								
DEPARTMENT NAME		Vermont Labor Relations Board						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Dispute Resolution: The Board resolves labor relations disputes under seven labor relations statutes	FY 2019 Actual expenditures	\$ 255019.00	10,261		1,665	\$ 266946.00	2	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 259233.00	6,788		2,788	\$ 268809.00	2	
	FY 2021 Budget Request for Governor's Recommendation	\$ 295759.00	6,788		2,788	\$ 305335.00	2	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures							
	FY 2020 estimated expenditures (including requested budget adjustments)							
	FY 2021 Budget Request for Governor's Recommendation							
PROGRAM #3 NAME								

Program name and description	FY 2019 Actual expenditures							
	FY 2020 estimated expenditures (including requested budget adjustments)							
	FY 2021 Budget Request for Governor's Recommendation							

PROGRAM #4 NAME

Program name and description	FY 2019 Actual expenditures							
	FY 2020 estimated expenditures (including requested budget adjustments)							
	FY 2021 Budget Request for Governor's Recommendation							

PROGRAM #5 NAME

Program name and description	FY 2019 Actual expenditures							
	FY 2020 estimated expenditures (including requested budget adjustments)							

	FY 2021 Budget Request for Governor's Recommendation							
To add a program, select above in Column A and	FY 2019 Actuals	\$ 255019.00	10,261		1,665	\$ 266946.00	2	
	FY 2020 Estimated	\$ 259233.00	6,788		2,788	\$ 268809.00	2	
	FY 2021 Budget Request	\$ 295759.00	6,788		2,788	\$ 305335.00	2	
To delete rows, select the button.	FY21 Targets							
	Difference							

Attachment A2

Programmatic Performance Measure Report

Vermont Labor **Performance Measure Info**

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
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PROGRAM #1 NAME

Elections and Dispute Resolution		Cases filed	60	52	60
		Cases closed	57	64	60
		Average time between case opening and closing	167	194	165

194

Program name and description					

PROGRAM #3 NAME

Program name and description					

PROGRAM #4 NAME

Program name and description					

PROGRAM #5 NAME

Program name and description					

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Position Code	Employee Code	Last Name	Classification Name	Fund Code	Fund Name	Organization Code	Organization Name	Classification	First Name	FTE	Salary Table	Grade	Step	Base Salary	Health	Dental	Retirement	Life	LTD	EAP	Benefit 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	93870	16681	836	19713	396	216	32	37874	1361	5820	138925
817003	13311	Moz-Knight	Clerk Vt Labor Relations Bd	10000	General Fund	1270000000	State labor relations board	95490E	Melinda		1 OTH	77	00	22943	22936	836	4818	97	53	32	28772	333	1422	53470