

VERMONT LABOR RELATIONS BOARD

FY 2023 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 mediates and aids in resolving 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 2023 General Fund budget of \$285,511, for the Board represents an increase of \$12,447 from our FY 2022 budget of 273,064. The net increase is due to the following:

- The Finance Commissioner has directed that FY 2023 budgets may increase by 3%. "This figure acknowledges salary and benefits pressure experienced across state government, along with rising internal service fund costs." 8/23/21, Correspondence from Adam Greshin to Agency Secretaries Commissioners, Department Heads and Business Managers.
- Increase in employee salary as a result of 4.15% increase for exempt employees and 4.8% increase at the end of the probationary term for new Executive Director.
- The increase in health insurance, \$4,245, and other IFS costs.
- Increase in per diem expenses. It is anticipated that by the first quarter of fiscal year 2021 in-person hearings will return and the number of hearings and associated travel for Board Members will increase.
- The Board has been forced to move to a new location as a result of the sale of 13 Baldwin. There will be costs incurred from the move including new furniture, possible security costs during hearings, recording equipment for hearings and other equipment, for an increase in operating expenses of \$3,448.

Goals/Objectives/Performance Measures

The major goal of the Board is to ensure that cases that come before it are resolved justly and expeditiously. The Board accomplishes this task through assisting the parties to resolve their disputes through settlement or through contested hearings and Board decisions. Through its decisions, which are published and indexed, the Board has developed a substantial body of labor relations law that provides guidance to labor and management in the state. This precedent provides for consistency and security among the workforce and management. A secure and stable workforce helps grow the economy and promotes safe and stable communities. The Board also provides training to attorneys, and representatives of management and labor. Its extensive website provides the public with easy access to its decisions and rules.

The ability of the Board to achieve its goal of resolving cases justly and expeditiously 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	2017	2018	2019	2020	2021
<i>Cases Filed</i>	60	54	52	63	50
<i>Cases Closed</i>	57	49	64	62	44
<i>Percentage of Cases Closed by Settlement or Withdrawal</i>	56	59	52	54	43
<i>Cases Open at End of Year</i>	26	31	19	20	23
<i>Board Hearing Days</i>	18	13	13	19	12
<i>Cases Heard</i>	6	13	10	9	8
<i>Average Days Between Case Filing and Case Closing</i>	167	170	194	181	148

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

Organization: 1270000000 - State Labor Relations Board

Budget Object Group: 1. PERSONAL SERVICES

				FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Classified Employees	500000	134,621	0	0	0	0	0.0%
Exempt	500010	0	118,394	118,394	126,254	7,860	6.6%
Total: Salaries and Wages		134,621	118,394	118,394	126,254	7,860	6.6%

				FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
FICA - Classified Employees	501000	9,514	0	0	0	0	0.0%
FICA - Exempt	501010	0	9,058	9,058	9,659	601	6.6%
Health Ins - Classified Empl	501500	42,182	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	39,617	39,617	43,873	4,256	10.7%
Retirement - Classified Empl	502000	27,705	0	0	0	0	0.0%

Retirement - Exempt	5020 10	0	25,336	25,336	17,466	(7,870)	-31.1%
Dental - Classified Employees	5025 00	2,111	0	0	0	0	0.0%
Dental - Exempt	5025 10	0	1,672	1,672	1,706	34	2.0%
Life Ins - Classified Empl	5030 00	631	0	0	0	0	0.0%
Life Ins - Exempt	5030 10	0	499	499	633	134	26.9%
LTD - Classified Employees	5035 00	192	0	0	0	0	0.0%
LTD - Exempt	5035 10	0	272	272	212	(60)	-22.1%
EAP - Classified Empl	5040 00	68	0	0	0	0	0.0%
EAP - Exempt	5040 10	0	64	64	66	2	3.1%
Misc Employee Benefits	5045 90	0	988	988	1,017	29	2.9%
Workers Comp - Ins Premium	5052 00	172	201	201	201	0	0.0%
Total: Fringe Benefits		82,575	77,707	77,707	74,833	(2,874)	-3.7%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommend ed Budget	FY2023 Governor's Recommend ed Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	5072 00	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	5076 00	0	11,421	11,421	6,750	(4,671)	-40.9%
Total: Contracted and 3rd Party Service		0	11,421	11,421	6,750	(4,671)	-40.9%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommend ed Budget	FY2023 Governor's Recommend ed Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services		FY2021 Actuals					
Description	Code						
Per Diem	5060 00	17,416	17,087	17,087	25,771	8,684	50.8%
Transcripts	5062 20	5,475	3,155	3,155	3,155	0	0.0%
Total: PerDiem and Other Personal Services		22,891	20,242	20,242	28,926	8,684	42.9%
Total: 1. PERSONAL SERVICES		240,086	227,764	227,764	236,763	8,999	4.0%

Budget Object Group: 2. OPERATING

Equipment			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommend ed Budget	FY2023 Governor's Recommend ed Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Equipment	5224 10	0	500	500	2,636	2,136	427.2%
Total: Equipment		0	500	500	2,636	2,136	427.2%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	583	1,440	1,440	2,715	1,275	88.5%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,886	916	916	0	(916)	-100.0%
It Intsvccost-Vision/Isdassess	516671	2,158	2,109	2,109	2,270	161	7.6%
ADS Centrex Exp.	516672	311	240	240	1,730	1,490	620.8%
ADS Allocation Exp.	516685	2,581	2,503	2,503	2,715	212	8.5%
Hw - Computer Peripherals	522201	0	0	0	1,000	1,000	100.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	1,250	1,250	100.0%
Hw-Personal Mobile Devices	522258	790	700	700	750	50	7.1%
Total: IT/Telecom Services and Equipment		8,308	7,908	7,908	12,430	4,522	57.2%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommend ed Budget	FY2023 Governor's Recommend ed Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	5236 20	61	81	81	89	8	9.9%
Total: Other Operating Expenses		61	81	81	89	8	9.9%

Other Rental					FY2023 Governor's Recommend ed Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	5145 00	0	0	0	0	0	0.0%
Rental - Auto	5145 50	0	0	0	0	0	0.0%
Rental - Other	5150 00	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommend ed Budget	FY2023 Governor's Recommend ed Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	94	60	60	65	5	8.3%
Insurance - General Liability	516010	471	533	533	575	42	7.9%
Dues	516500	500	400	400	700	300	75.0%
Licenses	516550	420	0	0	420	420	100.0%
Advertising - Job Vacancies	516820	688	0	0	0	0	0.0%
Printing and Binding	517000	4,234	0	0	0	0	0.0%
Photocopying	517020	1,226	1,500	1,500	2,504	1,004	66.9%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	4,092	900	900	6,130	5,230	581.1%
Human Resources Services	519006	1,314	1,299	1,299	1,400	101	7.8%
Total: Other Purchased Services		13,039	4,692	4,692	11,794	7,102	151.4%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommend d Budget	FY2023 Governor's Recommend d Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	5140 00	0	0	0	0	0	0.0%
Fee-For-Space Charge	5150 10	30,260	33,142	33,142	20,245	(12,897)	-38.9%
Total: Property Rental		30,260	33,142	33,142	20,245	(12,897)	-38.9%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommend d Budget	FY2023 Governor's Recommend d Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	5200 00	1,386	1,200	1,200	1,500	300	25.0%
Stationary & Envelopes	5200 15	42	0	0	0	0	0.0%
Food	5207 00	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	5215 00	0	275	275	300	25	9.1%
Subscriptions	5215 10	785	615	615	650	35	5.7%
Total: Supplies		2,212	2,090	2,090	2,450	360	17.2%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommend d Budget	FY2023 Governor's Recommend d Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	5180 00	0	902	902	930	28	3.1%
Travel-Inst-Other Transp-Emp	5180 10	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	5183 00	416	4,676	4,676	6,500	1,824	39.0%
Travel-Inst-Meals-Nonemp	5183 20	0	885	885	1,250	365	41.2%
Travel-Inst-Lodging-Nonemp	5183 30	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	5185 10	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	5185 30	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	5185 40	0	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	5187 00	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	5187 10	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	5187 20	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	5187 30	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	5187 40	0	0	0	0	0	0.0%
Total: Travel		416	6,463	6,463	8,680	2,217	34.3%

Total: 2. OPERATING	54,297	54,876	54,876	58,324	3,448	6.3%
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Total Expenditures	294,384	282,640	282,640	295,087	12,447	4.4%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	1000 0	288,822	273,064	273,064	285,511	12,447	4.6%
Inter-Unit Transfers Fund	2150 0	35	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	2163 3	5,526	6,788	6,788	6,788	0	0.0%
Funds Total		294,384	282,640	282,640	295,087	12,447	4.4%

Position Count	2
FTE Total	1.50

Organization: 1270000000 - State Labor Relations Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	134,621	118,394	118,394	126,254	7,860	6.6%
Fringe Benefits	82,575	77,707	77,707	74,833	(2,874)	-3.7%
Contracted and 3rd Party Service	0	11,421	11,421	6,750	(4,671)	-40.9%
PerDiem and Other Personal Services	22,891	20,242	20,242	28,926	8,684	42.9%
Budget Object Group Total: 1. PERSONAL SERVICES	240,086	227,764	227,764	236,763	8,999	4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	500	500	2,636	2,136	427.2%
IT/Telecom Services and Equipment	8,308	7,908	7,908	12,430	4,522	57.2%
Other Operating Expenses	61	81	81	89	8	9.9%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	13,039	4,692	4,692	11,794	7,102	151.4%
Property Rental	30,260	33,142	33,142	20,245	(12,897)	-38.9%
Supplies	2,212	2,090	2,090	2,450	360	17.2%
Travel	416	6,463	6,463	8,680	2,217	34.3%
Budget Object Group Total: 2. OPERATING	54,297	54,876	54,876	58,324	3,448	6.3%

Total Expenditures	294,384	282,640	282,640	295,087	12,447	4.4%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	288,822	273,064	273,064	285,511	12,447	4.6%
Special Fund	5,526	6,788	6,788	6,788	0	0.0%
IDT Funds	35	2,788	2,788	2,788	0	0.0%
Funds Total	294,384	282,640	282,640	295,087	12,447	4.4%

Position Count	2
FTE Total	1.5

**Programmatic
Performance
Measure Report**

**Attachment A-
2**

Governmental Unit	Labor Relations Board
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Program Name	
Program Description	Unfair labor practices, grievances, dispute resolution, elections

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Cases filed		63	50	CY
cases closed		62	44	CY
average time between case open and closed		181	148	CY

VERMONT LABOR RELATIONS BOARD, FISCAL YEAR 2023 BUDGET DEVELOPMENT FORM, NOVEMBER 29, 2021,

General \$\$ Total \$\$

Approp #1 [Name]: FY 2022 Approp	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]		0
FY 2022 Other Changes	0	0
Total Approp. After FY 2022 Other Changes	273,064	273,064
INCREASE IN EMPLOYEE SALARY		0
increase in health insurance 501510	7,860	7,860
increase in fica,501010, EAP 504010, misc employee benefits,505200	4,256	4,256
decrease in retirement 502010 (due to differences in retirement plans between former and current Executive Director)	632	632
dental 502510,Life Ins 503010, LTD 503510	(7,870)	(7,870)
Per Diem, 506000	108	108
contracted and 3rd party service	8,684	8,684
total operating expenses	(4,671)	(4,671)
Subtotal of Increases/Decreases	3,448	3,448
FY 2023 Governor Recommend	12,447	12,447
	285,511	285,511

DEPARTMENT NAME									
Vermont Labor Relations Board	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
FY 2021 Actual expenditures	\$ 294,384.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,384.00	0	\$ -
FY 2022 estimated expenditures (including requested budget adjustments)	\$ 282,640.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
FY 2023 Budget Request for Governor's Recommendation	\$ 285,511.00	\$ -	\$ -	\$ -	\$ 9,576.00	\$ 295,087.00	0	0	\$ -
FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	\$ -
FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	\$ -
FY 2023 Budget Request for Governor's	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	\$ -

Recommendation							
FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -

FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
FY 2021 Actuals	294,384.00\$	-\$	-\$	-\$	-\$	294,384.00\$	-	-\$
FY 2022 Estimated	282,640.00\$	-\$	-\$	-\$	-\$	-\$	-	-\$
FY 2023 Budget Request	285,511.00\$	-\$	-\$	-\$	9,576.00\$	295,087.00\$	-	-

