

VERMONT LABOR RELATIONS BOARD

FY 2024 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 (24 hours per week) Clerk.

Key Budget Issues

The Governor's proposed FY 2024 General Fund budget of \$300,531, for the Board represents an increase of \$15,020 from our FY 2023 budget of 285,511. The net increase is due to the following:

- The Finance Commissioner has directed that FY 2024 budgets may increase by 3 %. This small increase helps address the “unsettled and historically unprecedented macroeconomic environment” by “maintaining moderate growth in base spending.” 8/23/22, 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 in July 2022, and 4.8% increase at the end of the probationary term for new Executive Director, and 6% increase in Clerk salary to correct for years of underpayment.
- The increase in health insurance, \$5083, and other IFS costs.

- Increase in per diem expenses by \$2342. The Board has voted unanimously to approve an increase in the per diem rate to align with the per diem rate of Assistant Judges. 32 V.S.A. §1141. The new rate proposed is \$210 per diem for each Board Member and \$250 for Chair per diem. The rates have remained at \$125 and \$175 for decades. The duties of the Board Members, hearing, deliberating, and deciding labor contested cases, is comparable, if not more arduous than the duties of Assistant Judges. The increase also reflects an increase in the number of hearing dates over the past year, and the number of hearing days per contested case (1.7 hearing days per each case heard). We see nothing indicating that this trend will not continue in FY 2024.

Goals/Objectives/Performance Measures

The major goal of the Board is to ensure that cases it adjudicates are resolved fairly, 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 is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts.

The past year, the Board has begun to gauge, implement, and assess its post-COVID-19 operations as it cautiously looks forward to the challenges and opportunities of the coming year. Although the Board invites parties to appear in person, the reality has been that Board members have appeared in person and the parties have appeared remotely. This hybrid operation is expected to continue through FY 2024. As anticipated last year, the Board has experienced more cases filed than last year, and the number of hearing days has increased by over 40%. We are also noticing a trend of cases requiring an increased number of hearing days per case. The Board anticipates this trend will continue resulting in more per diem days for Board Members. To account for that trend and to increase the per diem rate to an amount that may attract and compensate future Board members coming from the working sector, with a diversity of backgrounds, reflects an increase of \$2,229, in the per diem costs for Board members.

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	2018	2019	2020	2021	2022
Cases Filed	54	52	63	50	51
Cases Closed	49	64	62	44	48
Percentage of Cases Closed by Settlement or Withdrawal	59	52	54	43	55%
Cases Open at End of Year	31	19	20	23	32
Board Hearing Days	13	13	19	12	17
Cases Heard	13	10	9	8	10
Average Days Between Case Filing and Case Closing	170	194	181	148	171

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State Labor Relations Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	139,534	126,254	126,254	138,066	11,812	9.4%
Fringe Benefits	73,451	74,833	74,833	84,681	9,848	13.2%
Contracted and 3rd Party Service	96	6,750	6,750	0	(6,750)	-100.0%
PerDiem and Other Personal Services	11,167	28,926	28,926	37,689	8,763	30.3%
Budget Object Group Total: 1. PERSONAL SERVICES	224,248	236,763	236,763	260,436	23,673	10.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	2,636	2,636	500	(2,136)	-81.0%
IT/Telecom Services and Equipment	10,968	12,430	12,430	11,040	(1,390)	-11.2%
Other Operating Expenses	69	89	89	90	1	1.1%
Other Rental	80	0	0	140	140	100.0%
Other Purchased Services	10,476	11,794	11,794	9,868	(1,926)	-16.3%
Property Rental	32,505	20,245	20,245	20,833	588	2.9%
Supplies	3,331	2,450	2,450	1,950	(500)	-20.4%
Travel	1,056	8,680	8,680	5,250	(3,430)	-39.5%
Budget Object Group Total: 2. OPERATING	58,485	58,324	58,324	49,671	(8,653)	-14.8%

Total Expenditures	282,734	295,087	295,087	310,107	15,020	5.1%
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State Labor Relations Board

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	280,573	285,511	285,511	300,531	15,020	5.3%
Special Fund	1,957	6,788	6,788	6,788	0	0.0%
IDT Funds	204	2,788	2,788	2,788	0	0.0%
Funds Total	282,734	295,087	295,087	310,107	15,020	5.1%

Position Count	2
FTE Total	1.6

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	139,534	0	0	0	0	0.0%
Exempt	500010	0	126,254	126,254	138,066	11,812	9.4%
Total: Salaries and Wages		139,534	126,254	126,254	138,066	11,812	9.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	9,767	0	0	0	0	0.0%
FICA - Exempt	501010	0	9,659	9,659	10,562	903	9.3%
Health Ins - Classified Empl	501500	40,762	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	43,873	43,873	48,956	5,083	11.6%
Health Ins - Other	501520	73	0	0	0	0	0.0%
Retirement - Classified Empl	502000	19,931	0	0	0	0	0.0%
Retirement - Exempt	502010	0	17,466	17,466	21,144	3,678	21.1%
Dental - Classified Employees	502500	1,826	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	733	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	633	633	692	59	9.3%
LTD - Classified Employees	503500	90	0	0	0	0	0.0%
LTD - Exempt	503510	0	212	212	232	20	9.4%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
EAP - Classified Empl	504000	69	0	0	0	0	0.0%
EAP - Exempt	504010	0	66	66	68	2	3.0%
Misc Employee Benefits	504590	0	1,017	1,017	1,017	0	0.0%
Workers Comp - Ins Premium	505200	201	201	201	304	103	51.2%
Total: Fringe Benefits		73,451	74,833	74,833	84,681	9,848	13.2%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	96	6,750	6,750	0	(6,750)	-100.0%
Total: Contracted and 3rd Party Service		96	6,750	6,750	0	(6,750)	-100.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Per Diem	506000	9,990	25,771	25,771	28,113	2,342	9.1%
Transcripts	506220	1,178	3,155	3,155	9,576	6,421	203.5%
Total: PerDiem and Other Personal Services		11,167	28,926	28,926	37,689	8,763	30.3%
Total: 1. PERSONAL SERVICES		224,248	236,763	236,763	260,436	23,673	10.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Budget Object Group: 2. OPERATING

Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Equipment	522410	0	2,636	2,636	500	(2,136)	-81.0%
Total: Equipment		0	2,636	2,636	500	(2,136)	-81.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	657	2,715	2,715	2,715	0	0.0%
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	2,690	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,064	2,270	2,270	2,189	(81)	-3.6%
ADS Centrex Exp.	516672	270	1,730	1,730	1,730	0	0.0%
ADS Allocation Exp.	516685	2,449	2,715	2,715	2,421	(294)	-10.8%
Hw - Computer Peripherals	522201	330	1,000	1,000	0	(1,000)	-100.0%
Hardware - Desktop & Laptop Pc	522216	1,878	1,250	1,250	1,235	(15)	-1.2%
Hw-Personal Mobile Devices	522258	631	750	750	750	0	0.0%
Total: IT/Telecom Services and Equipment		10,968	12,430	12,430	11,040	(1,390)	-11.2%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	69	89	89	90	1	1.1%
Total: Other Operating Expenses		69	89	89	90	1	1.1%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	80	0	0	140	140	100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		80	0	0	140	140	100.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	45	65	65	134	69	106.2%
Insurance - General Liability	516010	533	575	575	1,038	463	80.5%
Dues	516500	1,000	700	700	700	0	0.0%
Licenses	516550	0	420	420	420	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	68	0	0	0	0	0.0%
Photocopying	517020	2,048	2,504	2,504	2,750	246	9.8%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Registration For Meetings&Conf	517100	195	0	0	550	550	100.0%
Postage	517200	2,402	6,130	6,130	2,680	(3,450)	-56.3%
Other Purchased Services	519000	2,916	0	0	0	0	0.0%
Human Resources Services	519006	1,271	1,400	1,400	1,596	196	14.0%
Total: Other Purchased Services		10,476	11,794	11,794	9,868	(1,926)	-16.3%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	32,505	20,245	20,245	20,833	588	2.9%
Total: Property Rental		32,505	20,245	20,245	20,833	588	2.9%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	2,340	1,500	1,500	1,000	(500)	-33.3%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	474	300	300	300	0	0.0%
Subscriptions	521510	517	650	650	650	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Supplies		3,331	2,450	2,450	1,950	(500)	-20.4%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	930	930	0	(930)	-100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	1,027	6,500	6,500	1,500	(5,000)	-76.9%
Travel-Inst-Meals-Nonemp	518320	29	1,250	1,250	1,250	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	1,000	1,000	100.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	1,250	1,250	100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	250	250	100.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		1,056	8,680	8,680	5,250	(3,430)	-39.5%

Total: 2. OPERATING		58,485	58,324	58,324	49,671	(8,653)	-14.8%
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Total Expenditures		282,734	295,087	295,087	310,107	15,020	5.1%
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	280,573	285,511	285,511	300,531	15,020	5.3%
Inter-Unit Transfers Fund	21500	204	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	1,957	6,788	6,788	6,788	0	0.0%
Funds Total		282,734	295,087	295,087	310,107	15,020	5.1%

Position Count	2
FTE Total	1.60

3% Target Budget Vermont Labor Relations Board					
	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [Name]: FY 2023 Approp	295,087	0	0	0	295,087
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	285,511	0	6,327	2,788	294,626
align budget with salary increases in FY 2022	11,812				11,812
Align budget with FICA, life, LTD and other fringe benefits, except ret	9,848				9,848
					0
increase in per diems to account for increased hearings and rate	2,342				2,342
decrease in operating expenses (no need to buy new furniture, supplies, equipment from move)	(8,653)				(8,653)
decrease in contracted and third party services	(6,750)				(6,750)
increase in transcripts 3281	6,421				6,421
					0
Switch with Special Fund					0
Subtotal of Increases/Decreases	15,020	0	0	0	15,020
FY 2024 Governor Recommend	300,531	0	6,327	2,788	309,646
Approp #2 [Name]: FY 2023 Approp		0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0
					0
					0
					0
					0
					0
					0
					0
					0
Subtotal of Increases/Decreases	0	0	0	0	0
FY 2024 Governor Recommend	0	0	0	0	0
Approp #3 [Name]: FY 2023 Approp		0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0
					0
					0
					0
					0
					0
					0
					0
					0
Subtotal of Increases/Decreases	0	0	0	0	0
FY 2024 Governor Recommend	0	0	0	0	0
Approp #4 [Name]: FY 2023 Approp		0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0
					0
					0
					0
					0
					0
					0
					0
					0
Subtotal of Increases/Decreases	0	0	0	0	0
FY 2024 Governor Recommend	0	0	0	0	0
[Dept Name] FY 2023 Appropriation	295,087	0	0	0	295,087
Reductions and Other Changes	0	0	0	0	0
FY 2023 Total After Other Changes	285,511	0	6,327	2,788	294,626
TOTAL INCREASES/DECREASES	15,020	0	0	0	15,020
[Dept Name] FY 2024 Governor Recommend	300,531	0	6,327	2,788	309,646

Report ID: VTPB-23-IDT

Run Date: 1/30/2023

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State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



1270000000 - State Labor Relations Board

Budget Request Code	Fund	Justification	Budgeted Amount
13432	21500	TBD	\$2,788
Total			\$2,788

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/30/23

Run Time: 12:41 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

1270000000-State Labor Relations Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
817001	95010E - Executive Director	1.00	1	105,144	34,558	8,044	147,746
817003	95490E - Clerk Vt Labor Relations Bd	0.60	1	32,922	38,240	2,518	73,680
Total		1.60	2	138,066	72,798	10,562	221,426

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	1.60	2	138,066	72,798	10,562	221,426
Total		1.60	2	138,066	72,798	10,562	221,426

Note: Numbers may not sum to total due to rounding.

Labor Relations Board

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)

Over which kind of period is the measure calculated?

Program Name	Measure	Measure Type	Reporting Period	2020	2021	2022
Labor Relations Board	Average time between case open and closed	How Well?	CY	181	148	171
Labor Relations Board	Cases closed	How Much?	CY	62	43	48
Labor Relations Board	Cases filed	How Much?	CY	63	48	51

Carry Forward

Carry forward amount from FY 2022

21,365.68

Carry forward anticipated amount for FY 2023

1,000