

VERMONT LABOR RELATIONS BOARD

FY 2025 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/University, 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 2025 General Fund budget of \$327,152, for the Board represents an increase of \$28,961 from our FY 2024 budget of \$298, 189. The net increase is due to the following:

- The 15% increase in health insurance, or \$7,343.00.
- On 5/9/23, the Administration approved a 10.29% increase to the Executive Director's salary to ensure greater equity with other comparable positions in state government. The exempt salary increases of 3.9% for both the Executive Director and Board Clerk effective July 1, 2023. The increase in salary and corresponding benefit expenses for the two positions totals \$25,561.
- A reduction in postage, photocopying, and ADS VOIP, and per diem costs, (\$3,941).

Goals/Objectives/Performance Measures

A 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 adapted to the new post-COVID-19 operations as it cautiously looks forward to the challenges and opportunities of the coming year. Pre-hearing and status conferences between parties and the Executive Director occur through Microsoft Teams. Because these conferences last thirty minutes to an hour, it is more efficient for the parties, and promotes greater access to hold these by remote means. For Board hearings, the Board prefers the parties to appear in person, and hearings have transitioned to in person. The Board is flexible, however, and allows parties, witnesses, or counsel to appear remotely when needed. The Board members appear in person at the Board Hearing Room at 6 Baldwin. The average number of hearing days per matter last year was 1.4.

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	2019	2020	2021	2022	2023
<i>Cases Filed</i>	52	63	50	52	47
<i>Cases Closed</i>	64	62	44	45	35
<i>Percentage of Cases Closed by Settlement or Withdrawal</i>	52	54	43	64	53
<i>Cases Open at End of Year</i>	19	20	23	32	44
<i>Board Hearing Days</i>	13	19	12	17	15
<i>Cases Heard</i>	10	9	8	10	11
Average Days Between Case Filing and Case Closing	194	181	148	162	161

These quantitative performance measures indicate that the steps taken by the Board have ensured the timely resolution of labor relations disputes.

State of Vermont

VTPB-11_GOV REC

Organization: 1270000000 - State Labor Relations Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	140,455	138,066	138,066	154,682	16,616	12.0%
Fringe Benefits	79,536	84,681	84,681	99,758	15,077	17.8%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	22,869	35,347	35,347	0	(35,347)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	242,860	258,094	258,094	254,440	(3,654)	-1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Equipment	810	500	500	0	(500)	-100.0%
IT/Telecom Services and Equipment	7,669	11,040	11,040	0	(11,040)	-100.0%
Other Operating Expenses	71	90	90	0	(90)	-100.0%
Other Rental	40	140	140	0	(140)	-100.0%
Other Purchased Services	8,527	9,868	9,868	0	(9,868)	-100.0%
Property Rental	19,957	20,833	20,833	0	(20,833)	-100.0%
Supplies	3,481	1,950	1,950	0	(1,950)	-100.0%
Travel	7,247	5,250	5,250	0	(5,250)	-100.0%
Budget Object Group Total: 2. OPERATING	47,801	49,671	49,671	0	(49,671)	-100.0%

Total Expenditures	290,661	307,765	307,765	254,440	(53,325)	-17.3%
---------------------------	----------------	----------------	----------------	----------------	-----------------	---------------

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	283,873	298,189	298,189	254,440	(43,749)	-14.7%
Special Fund	6,788	6,788	6,788	0	(6,788)	-100.0%
IDT Funds	0	2,788	2,788	0	(2,788)	-100.0%
Funds Total	290,661	307,765	307,765	254,440	(53,325)	-17.3%
Position Count				2		
FTE Total				1.6		

Report ID: VTPB-07_GOV REC
 Run Date: 01/02/2024
 Run Time: 11:54 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	140,455	0	0	0	0	0.0%
Exempt	500010	0	138,066	138,066	154,682	16,616	12.0%
Total: Salaries and Wages		140,455	138,066	138,066	154,682	16,616	12.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	9,867	0	0	0	0	0.0%
FICA - Exempt	501010	0	10,562	10,562	11,833	1,271	12.0%
Health Ins - Classified Empl	501500	44,630	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	48,956	48,956	56,299	7,343	15.0%
Retirement - Classified Empl	502000	21,580	0	0	0	0	0.0%
Retirement - Exempt	502010	0	21,144	21,144	28,818	7,674	36.3%
Dental - Classified Employees	502500	2,111	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	807	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	692	692	775	83	12.0%
LTD - Classified Employees	503500	234	0	0	0	0	0.0%
LTD - Exempt	503510	0	232	232	259	27	11.6%
EAP - Classified Empl	504000	66	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/02/2024
 Run Time: 11:54 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
EAP - Exempt	504010	0	68	68	68	0	0.0%
Misc Employee Benefits	504590	0	1,017	1,017	1,107	90	8.8%
Workers Comp - Ins Premium	505200	242	304	304	304	0	0.0%
Total: Fringe Benefits		79,536	84,681	84,681	101,169	16,488	19.5%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Per Diem	506000	15,481	25,771	25,771	25,229	(542)	-2.1%
Transcripts	506220	7,388	9,576	9,576	9,576	0	0.0%
Total: PerDiem and Other Personal Services		22,869	35,347	35,347	34,805	(542)	-1.5%
Total: 1. PERSONAL SERVICES		242,860	258,094	258,094	290,656	32,562	12.6%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC

Run Date: 01/02/2024

Run Time: 11:54 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Equipment	522410	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	810	0	0	0	0	0.0%
Total: Equipment		810	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	497	2,715	2,715	715	(2,000)	-73.7%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,850	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,043	2,189	2,189	2,189	0	0.0%
ADS Centrex Exp.	516672	0	1,730	1,730	1,730	0	0.0%
ADS Allocation Exp.	516685	2,412	2,421	2,421	2,421	0	0.0%
Hw - Computer Peripherals	522201	227	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	1,235	1,235	1,235	0	0.0%
Hw-Personal Mobile Devices	522258	640	750	750	750	0	0.0%
Total: IT/Telecom Services and Equipment		7,669	11,040	11,040	9,040	(2,000)	-18.1%

Report ID: VTPB-07_GOV REC
 Run Date: 01/02/2024
 Run Time: 11:54 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	71	90	90	90	0	0.0%
Total: Other Operating Expenses		71	90	90	90	0	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	40	140	140	140	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		40	140	140	140	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	186	134	134	134	0	0.0%
Insurance - General Liability	516010	813	1,038	1,038	1,038	0	0.0%
Dues	516500	725	700	700	700	0	0.0%
Licenses	516550	447	420	420	420	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	118	0	0	0	0	0.0%
Photocopying	517020	920	2,750	2,750	2,250	(500)	-18.2%
Registration For Meetings&Conf	517100	2,900	550	550	550	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/02/2024
 Run Time: 11:54 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Postage	517200	842	2,680	2,680	1,680	(1,000)	-37.3%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	1,577	1,596	1,596	1,596	0	0.0%
Total: Other Purchased Services		8,527	9,868	9,868	8,368	(1,500)	-15.2%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	19,957	20,833	20,833	20,833	0	0.0%
Total: Property Rental		19,957	20,833	20,833	20,833	0	0.0%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	1,759	1,000	1,000	1,000	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Other General Supplies	520500	439	0	0	0	0	0.0%
Food	520700	243	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	300	300	300	0	0.0%
Subscriptions	521510	1,039	650	650	650	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/02/2024
 Run Time: 11:54 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State Labor Relations Board

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Supplies		3,481	1,950	1,950	1,950	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	358	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	3,513	1,500	1,500	1,500	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,359	1,250	1,250	1,500	250	20.0%
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,250	1,250	1,250	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	129	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,782	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	250	250	0	(250)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	106	0	0	0	0	0.0%
Total: Travel		7,247	5,250	5,250	5,250	0	0.0%

Total: 2. OPERATING		47,801	49,671	49,671	46,171	(3,500)	-7.0%
Total Expenditures		290,661	307,765	307,765	336,827	29,062	9.4%

Report ID: VTPB-07_GOV REC

Run Date: 01/02/2024

Run Time: 11:54 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	283,873	298,189	298,189	327,251	29,062	9.7%
Inter-Unit Transfers Fund	21500	0	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	6,788	6,788	6,788	6,788	0	0.0%
Funds Total		290,661	307,765	307,765	336,827	29,062	9.4%

Position Count	2
FTE Total	1.60

Agency Name

Vermont Labor Relations Board

Please provide a descriptive program name *Must be an appropriation level dept ID* *Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program* *Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?* *Link to program's externally facing website* *Calculated by formula*

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Labor Relations Board	127000000	Unfair labor practices, grievances, dispute resolution, elections	facilitate union elections, resolve and adjudicate Grievances, Unfair Labor Practices, and other matters authorized by the Legislature	vlr.b.vermont.gov	3

Agency Name
Vermont Labor Relations Board

Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?

Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?

Link to program's externally facing website

Calculated by formula

Please provide a descriptive program name

Must be an appropriation level dept ID

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Labor Relations Board	127000000	Unfair labor practices, grievances, dispute resolution, elections	facilitate union elections, resolve and adjudicate Grievances, Unfair Labor Practices, and other matters authorized by the Legislature	vlrb.vermont.gov	3

**ATTACHMENT F - PER DIEM
SCHEDULE**

for Boards & VERMONT LABOR
Commissions RELATIONS BOARD

	LAST COMPLETED FISCAL YEAR				PER DIEM RATE				
	2023				2024	2025			
ENTITY NAME	PER DIEM RATE	PER DIEM COSTS	EXPENSE REIMBURSEMENTS	TOTAL COSTS	CURRENT YEAR - ACTUAL	BUDGET YEAR - PROPOSED	\$ Change	% Change	Reason
<i>EXAMPLE</i>	<i>10.00</i>	<i>5,000.00</i>	<i>2,000.00</i>	<i>7,000.00</i>	<i>10.00</i>	<i>5.00</i>	<i>(5.00)</i>	<i>-50%</i>	<i>Entity requested reduction.</i>
Labor Relations Board	125.00; 175.00 chair	15481	6928	22,409.00 - - - - - - - -	125.00 ; 175 chair	125.00; 175 chair	- - - - - - - -		maintain statutory rate 3 V.S.A. sec. 921(d)

Report ID: VTPB-23-IDT

Run Date: 1/2/2024

Run Time: 1:48 PM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



1270000000 - State Labor Relations Board

Budget Request Code	Fund	Justification	Budgeted Amount
14487	21500		\$2,788
		Total	\$2,788