
FY 2024 Programmatic and Performance Measure Budget Report

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Business Managers



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Executive Summary

The Programmatic and Performance Measure Budget (PPMB) Report, a requirement of [32 V.S.A. §307 \(c\)\(2\)](#), is a collaboration between the Department of Finance & Management and the Chief Performance Office. The PPMB Report is intended to bring together financial information and performance data at a programmatic level to better inform decision-making and resource allocation. More than 210 programs across state government report measures in this PPMB Report, which is a significant increase from the 13 programs reporting measures in the report's first year. Although there is still much more work to do to increase the number of programs reporting measures further and to embed data-driven decision-making more formally into the budgetary process, state government continues to make steady progress year after year.

The report that follows is broken into two main sections as outlined below:

Section 1: Performance Accountability Liaison (PAL) List

This is a list of the staff who have been appointed as Performance Accountability Liaisons as per [32 V.S.A. §2312](#).

Section 2: Programmatic Performance Measure Reporting

This section of the report was improved this year and now provides both summary financial information related to the appropriations assigned to a governmental unit, as well as performance data associated with specific programs that exist within those appropriations. Financial information came mainly from the VANTAGE budget system and the performance measure data were reported by PALs and program staff. When reading through this section, it is important to understand that any given appropriation may be made up of many individual programs, not all of which are being reported here. As such, a one-to-one relationship between financials and programs does not exist in most cases. Furthermore, there are a number of appropriations which have No Programs Reported at all. In these cases, we have still provided appropriation level financial reporting.

Since the Agency of Human Services (AHS) already utilizes *Clear Impact's Results Scorecard* software for performance management, their data are reported through this system for the PPMB report. AHS data can be viewed online at <https://embed.clearimpact.com/Scorecard/Embed/77345>.

Similarly, the Judiciary independently reports on its performance in an annual report, which can be found on the Judiciary website at <https://www.vermontjudiciary.org/about-vermont-judiciary/court-statistics-and-reports>.

It should be noted that this report consolidates roughly 40 submissions across state government. Financial data were generally provided by business managers, while performance data were provided by Performance Accountability Liaisons or program staff. Data quality is the responsibility of the reporting programs, and the Chief Performance Office does not verify that the data provided are accurate. Any questions about the content of the report should be addressed directly to the PALs in the agency or department the question pertains to.

Performance Accountability Liaison (PAL) List

Governmental Unit	Name	Email
Agency of Commerce and Community Development	Tayt Brooks	Tayt.Brooks@vermont.gov
Agency of Digital Services	Kate Slocum	Kate.Slocum@vermont.gov
Agency of Digital Services	Leslie Baker	Leslie.Baker@vermont.gov
Office of the Attorney General	Marcey Hodgdon	Marcey.Hodgdon@vermont.gov
Office of the Attorney General	Willa Farrell	Willa.Farrell@vermont.gov
Agency of Human Services	Vacant	
Agency of Human Services - Department of Disabilities, Aging & Independent Living	Bard Hill	Bard.Hill@vermont.gov
Agency of Human Services - Department for Children & Families	Geoffrey Pippenger	Geoffrey.Pippenger@vermont.gov
Agency of Human Services - Department for Children & Families	Christine Cassel	Christine.Cassel@vermont.gov
Agency of Human Services - Department of Mental Health	Steve DeVoe	Stephen.Devoe@vermont.gov
Agency of Human Services - Department of Mental Health	Eva Dayon	Eva.Dayon@vermont.gov
Agency of Human Services - Department of Corrections	Jessica King-Mohr	Jessica.King-Mohr@vermont.gov
Agency of Human Services - Department of Vermont Health Access	Erin Carmichael	Erin.Carmichael@vermont.gov
Agency of Human Services - Department of Health	Jaclyn Holden	Jaclyn.Holden@vermont.gov
Agency of Natural Resources - Department of Environmental Conservation	Carey Hengstenberg	Carey.Hengstenberg@vermont.gov
Agency of Natural Resources - Department of Environmental Conservation	Joanna Pallito	Joanna.Pallito@vermont.gov
Agency of Natural Resources - Department of Forests, Parks & Recreation	Agnes Barsalow	Agnes.Barsalow@vermont.gov
Agency of Natural Resources - Department of Fish & Wildlife	Chris Saunders	Chris.Saunders@vermont.gov
Agency of Administration - Department of Buildings & General Services	George Steelman	George.Steelman@vermont.gov
Agency of Administration	Rebecca M White	Rebecca.White@vermont.gov
Agency of Administration	Xusana Davis	Xusana.Davis@vermont.gov
Agency of Administration	Breanna Hill	Breanna.Hill@vermont.gov
Agency of Administration	Jay Greene	Jay.Greene@vermont.gov
Agency of Administration - Department of Finance & Management	Holly Anderson	Holly.S.Anderson@vermont.gov
Agency of Administration - Department of Human Resources	Krystal Sewell	Krystal.Sewell@vermont.gov
Agency of Administration - Department of Libraries	Janette Shaffer	Janette.Shaffer@vermont.gov
Agency of Administration - Department of Taxes	Kate Strousse	Kate.Strousse@vermont.gov

Agency of Administration - Department of Taxes	Andrew Stein	Andrew.Stein@vermont.gov
Agency of Education	Jill BriggsCampbell	Jill.BriggsBampbell@vermont.gov
Agency of Transportation	Amanda Gilman-Bogie	Amanda.Gilman-Bogie@vermont.gov
Agency of Transportation	Jayna Guilford	Jayna.Guilford@vermont.gov
Agency of Transportation - Department of Motor Vehicles	Matt Kostik	Matthew.Kostik@vermont.gov
Department of Financial Regulation	Mary Richter	Mary.Richter@vermont.gov
Department of Liquor and Lottery	Skyler Genest	Skyler.Genest@vermont.gov
Department of Public Safety	Jeffrey Wallin	Jeffrey.Wallin@vermont.gov
Enhanced 911 Board	Barbara Neal	Barbara.Neal@vermont.gov
Ethics Commission	Erin Smith	ethicscommission@vermont.gov
Ethics Commission	Chris Sivret	ethicscommission@vermont.gov
Green Mountain Care Board	Jean Stetter	Jean.Stetter@vermont.gov
Judiciary	Scott Griffith	Scott.Griffith@vermont.gov
Labor Relations Board	Vacant	
Military	Kimberly Fedele	Kimberly.Fedele@vermont.gov
Natural Resources Board	Alexandra Pastor	Alexandra.Pastor@vermont.gov
Natural Resources Board	Rachel Lomonaco	Rachel.Lomonaco@vermont.gov
Office of the State Treasurer	Al LaPerle	Al.LaPerle@vermont.gov
Department of Public Service	Carol Flint	Carol.Flint@vermont.gov
Department of Public Service	Christine Peterson	Christine.peterson@vermont.gov
Public Utility Commission	Ann Bishop	Ann.Bishop@vermont.gov
Agency of Agriculture, Food & Markets	Nicole Dubuque	Nicole.Dubuque@vermont.gov
Vermont Criminal Justice Training Council	Vacant	
Vermont Commission on Women	Ellie Lane	Ellie.Lane@vermont.gov
Department of Labor	Amy Rogers	Amy.Rogers@vermont.gov
Department of Labor	Chad Wawrzyniak	Chad.Wawrzyniak@vermont.gov
VOSHA Review Board	Carolyn Desch	Carolyn.Desch@vermont.gov

Agency of Administration

Financial and Programmatic Overview

Appropriations	Programs Reported**	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Secretary of Administration - Secretary's Office (1100010000)	<ul style="list-style-type: none"> Chief Performance Office Office of Racial Equity 	\$1,787,894.18	\$1,789,002.00	\$2,703,946.00
Secretary of Administration - Finance (1100090000)	No Programs Reported	\$205,696,636.58	\$1,370,258.00	\$1,512,756.00
Secretary of Administration - Workers' Compensation Insurance (1100100000)	<ul style="list-style-type: none"> Risk Management - Workers Compensation Claims 	\$729,131.13	\$946,556.00	\$986,601.00
Secretary of Administration - General Liability Insurance (1100110000)	<ul style="list-style-type: none"> Risk Management - General Liability Claims 	\$568,773.32	\$545,526.00	\$609,275.00
Secretary of Administration - All Other Insurance (1100120000)	<ul style="list-style-type: none"> Risk Management - Auto Liability Claims 	\$113,642.85	\$210,345.00	\$251,097.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://aoa.vermont.gov/chief-performance-office>

Program Purpose: The vision of the Chief Performance Office (CPO) is a modern Vermont State Government that fully leverages its resources to meet the needs of all Vermonters. The CPO's mission is to provide information, tools, expertise, and services that strengthen the state's ability to effectively solve problems, manage operations, and improve results.

Services Offered: The CPO provides a variety of services to State of Vermont employees, including staff development and support, project support and consultation, meeting design and facilitation, organizational assessment and planning, process management, automation, and improvement, and research, data analysis and reporting.

Associated Appropriation: Secretary of Administration - Secretary's Office (1100010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of staff receiving direct assistance from CPO	How Much?	SFY	-	-	-	-	41
Percent of staff who report the Chief Performance Office's direct assistance provided value to their work	How Well?	SFY	-	-	-	-	100.00%
Percent of staff who report the Chief Performance Office's direct assistance enabled them quality, efficiency, satisfaction, safety, strategy, or team dynamics	Better Off?	SFY	-	-	-	-	100.00%
Percent of staff who report an increase in knowledge, skill, or ability from participating in CPO-led trainings	Better Off?	SFY	-	-	-	-	89.00%
Percent of staff who report leveraging training knowledge to improve processes and/or programs	Better Off?	SFY	-	-	-	-	69.00%
Percent of staff participating in communities of practice who report finding value in the community	How Well?	SFY	-	-	-	-	86.00%
Percent of staff who report an increase in knowledge, skill, or ability from participating in communities of practice	Better Off?	SFY	-	-	-	-	89.00%
Percent of staff who report leveraging community knowledge	How Well?	SFY	-	-	-	-	71.00%

to improve processes and/or programs							
Number of staff participating in CPO-led training annually (not including CI 101)	How Much?	SFY	463	1,244	1,047	601	1,095
Number of self-reported continuous improvement activities completed	Better Off?	SFY	113	230	231	106	36

<https://racialequity.vermont.gov/>

Program Purpose: The Office of Racial Equity (ORE) exists to identify and correct systemic racism in State government through inter-agency consultation, policy review, community engagement, data collection and analysis, and broad education. Through its policy work, ORE directly serves State government agencies and departments across all branches and indirectly serves all residents and visitors in VT. Through its education and public programming, ORE directly serves organizations, residents, and State agencies and departments across the state. ORE's work furthers the Agency of Administration's mission by coordinating across government to standardize equitable practices and policies.

Services Offered: Assess & monitor outcomes; direct data collection & analysis; identify systemic racism across all 3 branches of State government; investigate issues and causes; receive & resolve or route complaints; provide reports to the State and to the public; develop & deliver training & education for State staff and external entities; lead or support inter-agency collaboration & committees; engage communities and organizations through events & programming; policy revision, reform, analysis, & guidance; create, champion, & implement policies, plans, & laws; connect, recommend, uplift candidates of color to State service.

Associated Appropriation: Secretary of Administration - Secretary's Office (1100010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of SOV staff who identify as people of color	How Much?	SFY	4.10%	4.10%	4.20%	4.40%	4.90%
Percent of SOV contract dollars to vendors identified as MWBEs	How Much?	SFY	-	-	-	0.40%	-
Enrollment in IDEAL Vermont cohort	How Much?	CY	-	-	-	-	14

<https://aoa.vermont.gov/secretary/Risk-Management>

Program Purpose: The Office of Risk Management’s liability self-insurance program manages all automobile liability claims brought against the State. We contract with a third-party administrator to adjust claims. Pure premium is the loss rate measuring the Automobile Liability (AL) claim costs per State owned vehicle.

Services Offered: The program provides claims adjusting services and defensive driving classes.

Associated Appropriation: Secretary of Administration - All Other Insurance (1100120000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of AL claims filed	How Much?	SFY	157	130	119	91	34
Pure premium (AL claim costs per vehicle)	Better Off?	SFY	\$182.00	\$157.00	\$120.00	\$146.00	\$157.00
AL claim severity (average cost per claim)	How Well?	SFY	\$1,949.00	\$2,411.00	\$2,106.00	\$2,988.00	\$941.00

<https://aoa.vermont.gov/secretary/Risk-Management>

Program Purpose: The Office of Risk Management’s liability self-insurance program manages all liability claims brought against the State. We contract with a third-party administrator to adjust claims. Pure premium is the loss rate measuring the General Liability claim costs per \$100 of State payroll.

Services Offered: The program provides claims adjusting services, and claims reviews.

Associated Appropriation: Secretary of Administration - General Liability Insurance (1100110000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of GL claims filed	How Much?	SFY	255	354	158	104	70
GL claim severity (average cost per claim)	How Well?	SFY	\$11,358.00	\$7,838.00	\$8,186.00	\$9,360.00	\$10,844.00
Pure premium (GL costs per \$100 payroll)	Better Off?	SFY	\$.60	\$.51	\$.31	\$.85	\$.47

<https://aoa.vermont.gov/secretary/divisions/workers-comp>

Program Purpose: The Office of Risk Management’s workers' compensation (WC) program serves all state employees injured on the job. We contract with a third-party administrator to adjust and manage claims. Pure premium is the loss rate measuring total WC costs (indemnity, medical and expenses) per \$100 of State payroll.

Services Offered: The program offers claims adjusting services, claim reviews and workplace safety services.

Associated Appropriation: Secretary of Administration - Workers' Compensation Insurance (1100100000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
WC claim frequency per \$1M payroll	How Well?	SFY	\$1.79	\$1.73	\$1.68	\$1.62	\$.82
WC claim severity (average cost per claim)	How Well?	SFY	\$8,254.00	\$11,697.00	\$12,477.00	\$10,415.00	\$2,700.00
Number of WC claims filed	How Much?	SFY	1,065	1,094	913	961	546
Pure premium (WC costs for \$100 payroll)	Better Off?	SFY	\$1.38	\$2.08	\$1.90	\$1.59	\$1.78

Agency of Administration - Department of Buildings & General Services

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Buildings and General Services - Administration (1150100000)	No Programs Reported	\$1,067,629.29	\$1,234,889.00	\$1,322,499.00
Buildings and General Services - Engineering (1150300000)	• Design and Construction	\$882,196.43	\$1,632,103.00	\$1,276,367.00
Buildings and General Services - Information Centers (1150400000)	• Information Centers	\$4,741,419.91	\$5,141,675.00	\$5,448,255.00
Buildings and General Services - Purchasing (1150500000)	• Purchasing	\$1,523,941.28	\$1,357,219.00	\$1,862,097.00
Buildings and General Services - Postal Services (1160050000)	• Postal Services	\$983,445.38	\$1,006,737.00	\$973,653.00
Buildings and General Services - Copy Center (1160100000)	• Copy Center	\$969,749.62	\$1,025,491.00	\$1,107,062.00
Buildings and General Services - Fleet Management Services (1160150000)	• Fleet Management Services	\$910,244.41	\$1,027,992.00	\$1,133,741.00
Buildings and General Services - Federal Surplus Property (1160200000)	• Federal Surplus Property	\$5,590.00	\$6,979.00	\$4,298.00
Buildings and General Services - State Surplus Property (1160250000)	No Programs Reported	\$427,163.78	\$468,809.00	\$509,657.00
Buildings and General Services - Property Management (1160300000)	• Planning and Property Management	\$1,740,212.95	\$1,976,283.00	\$2,091,176.00
Buildings and General Services - Fee For Space (1160550000)	• Energy Office • Operations and Maintenance	\$35,046,407.78	\$33,347,740.00	\$36,034,168.00
Buildings and General Services Engineering - Capital Projects (1180010000)	No Programs Reported	\$0.00	\$2,756,153.00	\$3,230,738.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://bgs.vermont.gov/DCD>

Program Purpose: The Design and Construction Division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space. The Division also provides assistance to the Planning & Property Management Division, as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation.

Services Offered: The Design and Construction Division provides planning, engineering, and architectural services to State government based on appropriations in the annual capital construction bill. This program manages the execution of the annual Capital Construction Act by designing and planning for new and renovated space, completing all work in a cost-effective and timely manner. This program administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins.

Associated Appropriation: Buildings and General Services – Engineering (1150300000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of projects initiated	How Much?	SFY	-	-	109	123	166
Number of projects completed	How Much?	SFY	-	-	102	111	144
Number of dollars expended	How Much?	SFY	-	-	\$18,817,474	\$14,487,840	\$17,940,926

<https://bgs.vermont.gov/gbs/information-centers>

Program Purpose: The Vermont Information Centers Division (VICD) sites are structured to provide the traveling public with safety breaks, shelter from adverse weather conditions, clean and well-maintained facilities, knowledgeable Travel Ambassadors, lodging reservations, coffee break support, and free wireless internet access.

Services Offered: VICD sites provide exceptional customer service that promotes the Vermont experience through the brochure and panel marketing programs, free display space, event promotions, promotional display panels, and visitor referrals to direct visitors to Vermont's communities, businesses, and attractions.

Associated Appropriation: Buildings and General Services - Information Centers (1150400000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of business promoted	How Much?	SFY	-	-			1,227
Number of visitors per year (all 16 locations)	How Much?	SFY	-	-		812,128	2,228,196

<https://bgs.vermont.gov/purchasing>

Program Purpose: The Office of Purchasing and Contracting (OPC) oversees purchasing and contracting for the State of Vermont via the management of policies and compliance requirements of statues and applicable administrative bulletins.

Associated Appropriation: Buildings and General Services - Purchasing (1150500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of contracts available to cities & towns	How Well?	SFY	-	-	47.00%	43.00%	54.00%
Percent of current contracts with Vermont vendors	How Well?	SFY	-	-	49.00%	49.00%	54.00%
Number of active contracts	How Much?	SFY	-	-	1,119	1,200	1,226

<https://bgs.vermont.gov/gbs/postal>

Program Purpose: The mission of the Postal Center is to provide state and local government entities with economical and convenient access to postal and courier services within the State governmental structure. This includes providing the Barre, Montpelier, and Waterbury office complexes with mail and parcel security screening and delivery tracking to promote a safe work environment.

Services Offered: With a focus of customer service, the Postal Center is the centralized postal services for State government to collect and distribute mail, provide inter-/intra-departmental mail services; receive and deliver incoming federal mail, and to disseminate outgoing federal mail. Service includes consultation and education of customers to optimize mail services available. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions. The Postal Center is a production environment that is co-located with the Print Shop which enables cross training, equipment sharing, efficiencies, and cost savings.

Associated Appropriation: Buildings and General Services - Postal Services (1160050000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of valid zip+4 mail delivered same day	How Well?	SFY	-	-	100.00%	100.00%	100.00%
Number of outgoing and incoming pieces of mail	How Much?	SFY	-	-	8,900,000	8,600,000	8,600,000
Number of pieces of pink mail processed	How Much?	SFY	-	-	200,000	170,000	191,755

<https://bgs.vermont.gov/gbs/print-shop>

Program Purpose: The mission of the Print Shop is to provide state and local government entities with economical and convenient access to printing, finishing and walk-up copier services.

Services Offered: The Print Shop provides services with quick turn-around times and unparalleled quality control. The Shop strives to meet the needs of State government for ongoing legislative printing, transactional, publication, print-on-demand forms, and print/mail services. High-speed digital print services provided in this production environment include large format, transactional, publication, overnight Legislative printing, print-on-demand forms, and lease copier services. Specialized print/mail software and hardware assure the highest possible integrity for health notices, tax documents, checks, titles, etc. Service includes consultation and education of customers to optimize print products, background form design for transactional printing, advice to reduce costs, and basic setup to make files print ready. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions.

Associated Appropriation: Buildings and General Services - Copy Center (1160100000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Average turnaround per job (days)	How Well?	SFY	-	-	1.80	1.50	1.50
Number of impressions per year	How Much?	SFY	-	-	13,600,000	19,600,000	16,000,000

<https://bgs.vermont.gov/gbs/fleet>

Program Purpose: Fleet Management Services (FMS) program provides clean, well-maintained vehicles for State business travel.

Services Offered: FMS is responsible for the management and oversight of passenger vehicles and light duty trucks to provide safe, cost-effective transportation for employees while performing their official duties. This includes daily rentals from the motor pool and vehicles assigned to specific agencies.

Associated Appropriation: Buildings and General Services - Fleet Management Services (1160150000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Average monthly fleet rate savings compared to average monthly contracted rate	How Well?	SFY	-	-	\$0.48	\$0.28	\$0.53
Average motor pool utilization (days)	How Well?	SFY	-	-	0.55	0.28	0.40
Number of motor pool rental days Billed (days)	How Much?	SFY	-	-	8,401	1,062	2,323

<https://bgs.vermont.gov/gbs/surplus>

Program Purpose: The Federal Surplus program manages the transfer of Federal surplus property to eligible donees.

Services Offered: This program acquires and distributes surplus property from various military and federal sources. Public entities (towns, schools, districts, volunteer fire departments, etc.) and non-profit organizations conducting educational and health care programs may apply for eligibility. This property is not available to the general public.

Associated Appropriation: Buildings and General Services - Federal Surplus Property (1160200000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of approved donees	How Much?	FFY	-	-	29	20	24
Percent of utilization reviews compared to number of compliance items donated.	How Well?	FFY	-	-	-	26%	27%
Percent of donee cost compared to original acquisition value	Better Off?	FFY	-	-	3.00%	3.00%	1.00%

<https://bgs.vermont.gov/propertymanagement>

Program Purpose: Deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Services Offered: Plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the State's budget. Facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs. Maintain an inventory of space to facilitate proposed back charging of space to users. Ensure that the environmental quality of State-owned space meets sufficient quality standards.

Associated Appropriation: Buildings and General Services - Property Management (1160300000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of lease space cost vs. owned space cost	How Well?	SFY	-	-	33.30%	37.00%	33.50%
Percent of lease space vs. owned Space	How Well?	SFY	-	-	21.70%	23.00%	23.20%
Total square footage of leased space	How Much?	SFY	-	-	911,000	888,222	886,659

<https://bgs.vermont.gov/commissioner/energy-environment>

Program Purpose: The State Energy Management Program (SEMP) exists within the Department of Buildings and General Services to administer the interest of the State in all energy management measures, the implementation of energy efficiency and conservation measures, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state. The SEMP is implemented through two revolving funds that are used to finance energy management measures in State buildings and facilities.

Services Offered: The Energy Office is charged with administering the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state. The office oversees the State Energy Management Program revolving loan funds, provides technical expertise to all state entities, manages the planning, designing, and construction of energy projects to achieve energy and dollar savings, oversees the State Agency Energy Plan and Agency Energy Implementation Planning process, provides up-to-date energy data for BGS owned and operated buildings and facilities, ensures that new state contracts and construction leverage the most environmentally friendly goods and services, and its members serve as the primary point of contact for various energy and/or climate committees, coalitions and boards.

Associated Appropriation: Buildings and General Services - Fee for Space (1160550000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Taxpayer dollars saved from SEMP projects	Better Off?	SFY	\$397,000.00	\$227,000.00	\$381,309.00	\$158,366.83	\$128,402.00
Percent of electricity produced by solar	How Well?	SFY	19.18%	17.38%	18.40%	16.53%	15.98%
Amount of PV solar generated electricity that offsets BGS owned buildings	How Much?	SFY	6,654,344	6,307,640	6,390,235	5,366,539	5,911,536

<https://bgs.vermont.gov/facilities>

Program Purpose: The Operations & Maintenance Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business for the State of Vermont.

Services Offered: Maintain our buildings keeping the environment and sensitivities of employees in mind. We maintain our assets to reduce lifecycle costs and extend the life expectancy of our buildings, to ensure that the investments made by the State are protected and presented to the greatest extent possible.

Associated Appropriation: Buildings and General Services - Fee for Space (1160550000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of work orders completed on time	How Much?	SFY	-	-	77.00%	69.00%	69.00%
Percent of preventative maintenance completed on time	How Much?	SFY	-	-	58.00%	51.00%	78.00%
Number of building-related issue notifications	How Much?	SFY	-	-	20	3	3

Agency of Administration - Department of Finance and Management

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Finance and Management - Budget and Management (1110003000)	<ul style="list-style-type: none"> Budget & Management Operations 	\$1,532,296.24	\$1,889,300.00	\$1,763,155.00
Finance and Management - Financial Operations (1115001000)	<ul style="list-style-type: none"> Annual Comprehensive Financial Report Internal Controls 	\$3,194,908.83	\$2,988,129.00	\$3,366,686.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://finance.vermont.gov/>

Program Purpose: The Budget & Management Division of the Vermont Department of Finance & Management manages, administers and executes the annual budget cycle on behalf of the Governor [32 V.S.A. § 202]. The program’s goal is to develop a balanced budget in accordance with the Governor's priorities that incurs minimal changes during the legislative session. The final resulting budget is monitored to ensure compliance with legal requirements and implemented in the most effective and efficient means possible to deliver necessary services to Vermont citizens and residents.

Services Offered: The Budget Office manages the centralized, statewide budget process and provides responsive and centralized budgetary services to all agencies and departments of state government so they may deliver services to Vermonters in an efficient, effective and fiscally prudent manner.

Associated Appropriation: Finance and Management - Budget and Management (1110003000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of appropriations committee meetings with meeting notes provided to Executive Office within 24 hours	How Well?	SFY	-	-	-	95.00%	95.00%
Number of GFOA Distinguished Budget Presentation awards received	How Well?	SFY	-	-	-	1	1
Number of final bill reviews delivered to Exec office on schedule	How Well?	SFY	-	-	-	1	1

<https://finance.vermont.gov/reports-and-publications/annual-comprehensive-financial-report>

Program Purpose: To produce accurate and informative annual financial statement in accordance with Generally Accepted Accounting Principles (GAAP) and the Government Accounting and Standards Board Statements.

Services Offered: Financial Operations maintains and operates the State’s centralized accounting system, VISION. We provide accounting and financial reporting guidance to departments and agencies to help ensure the State generates reliable financial information that is in accordance with Generally Accepted Accounting Principles (GAAP). This effort culminates in the publication of the State’s Annual Comprehensive Financial Report (ACFR).

Associated Appropriation: Finance and Management - Financial Operations (1115001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of sections with review rating of “proficient” from Government Finance Officer’s Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting	How Well?	SFY	-	-	100.00%	100.00%	100.00%
Number of Department of Finance & Management financial statement audit internal control findings	How Much?	SFY	1	2	5	4	5
Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year	How Much?	SFY	10	12	2	8	9

<https://finance.vermont.gov/policies-and-procedures/internal-controls>

Program Purpose: To provide statewide managers and business staff with a general framework for developing and evaluating their internal controls.

Services Offered: Provide guidance and tools to help department and agency management with meeting their responsibility for having internal controls in place that provide reasonable assurance in achievement of the following objectives: operations are effective and efficient; compliance with applicable laws, regulations and best business practices; financial and management data and reports are accurate, reliable and timely; assets are safeguarded against fraud, waste and abuse.

Associated Appropriation: Finance and Management - Financial Operations (1115001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of "yes" responses that pass validation review	How Well?	SFY	96.00%	92.00%	92.00%	84.00%	84.00%
Percent of "yes" responses relative to total responses	How Well?	SFY	97.80%	96.60%	96.60%	97.10%	96.00%
Percent of departments completing survey on-time	How Well?	SFY	87.70%	83.60%	92.60%	94.50%	96.60%

Agency of Administration - Department of Human Resources

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Human Resources - Operations (1120010000)	<ul style="list-style-type: none"> • Classification and Position Management • DHR Operations - Onboarding • DHR Operations - State Employee Performance Evaluations • Labor Relations and Leave Management Unit • Legal Services • Talent Acquisition and Compensation • Workforce Development - Center for Achievement in Public Service 	\$10,358,327.01	\$10,961,435.00	\$11,659,692.00
Human Resources - VTHR Operations (1120080000)	<ul style="list-style-type: none"> • VTHR Operations 	\$568,111,388.29	\$2,508,421.00	\$2,602,750.00
Human Resources - Employee Benefits & Wellness (1125000000)	<ul style="list-style-type: none"> • Benefits & Wellness • DHR Operations - ACA Employer Shared Responsibility IRS Reporting 	\$1,693,682.95	\$1,710,560.00	\$1,795,257.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://humanresources.vermont.gov/classification-position-management>

Program Purpose: This division assesses job content and assigns pay grades for all classified executive branch positions and maintains the job classification system as defined in the Collective Bargaining Agreements (CBA).

Services Offered: Per CBA, Class Action Requests for Review are accepted and reviewed during a specified time period and are evaluated to determine if the review will have a financial impact of one percent or greater, of the wage and salary portion of the affected Department budget. This special review process has criteria on how these decisions can and will be funded. The purpose of the special class action review is to allow for controls around reviews that have a budgetary impact.

Associated Appropriation: Human Resources - Operations (1120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of Class Action RFRs	How Much?	SFY	60	38	33	10	72
Number of days to complete Class Action RFRs	How Well?	SFY	87	90	90	85	85
Number of Class Action RFRs which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	SFY	1	4	2	-	-

<https://humanresources.vermont.gov/training/new-employee>

Program Purpose: This department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

Services Offered: HR Field and Center for Achievement in Public Service divisions enroll new employees in mandatory onboarding training and utilize voluntary survey results to review the effectiveness of the onboarding process.

Associated Appropriation: Human Resources - Operations (1120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	SFY	-	-	35.00%	25.00%	54.00%
Percent of staff who agree or strongly agree "I feel fully integrated into my workplace team" (90-day survey data)	Better Off?	SFY	-	-	74.40%	72.45%	81.50%
Number of new permanent classified & exempt employees assigned online mandatory training	How Much?	SFY	-	-	441	513	792

<https://humanresources.vermont.gov/labor-relations/labor-relations-policies/performance-management>

Program Purpose: This department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

Services Offered: HR Field works to promote performance evaluation completion per the Personnel Policies and Procedure Manual, as well as track the completion per policy rules. The reporting team provides statistical support on completed evaluations for the Agency of Administration strategic goal for modernization and efficiency.

Associated Appropriation: Human Resources - Operations (1120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of required performance evaluations completed	How Well?	CY	54.60%	66.88%	55.30%	59.98%	-
Number of departments who have completed over 50% of required evaluations	How Well?	CY	18	23	17	18	-
Number of completed performance evaluations	How Much?	CY	3,910	4,599	4,098	4,419	-

<https://humanresources.vermont.gov/benefits-wellness/leave/family-medical-leave>

Program Purpose: This division negotiates, implements, interprets, and administers Collective Bargaining Agreements for executive branch, unionized state employees in certified bargaining units. Division also includes the Leave Management Unit (LMU) which works closely with DHR field staff, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences.

Services Offered: The LMU administers FMLA Leave in accordance with Federal and State statute, the provisions of our collective bargaining agreements, state policies and administrative guidelines. The Unit works with employees, supervisors and managers of the departments that have transitioned to receiving support from the LMU, to guide them through the FMLA process – from the initial request, to providing sufficient documentation to support the designation and finally, to sending letters to communicate outcome.

Associated Appropriation: Human Resources - Operations (1120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of employees covered by LMU with cases	How Well?	SFY	-	13.00%	22.00%	13.00%	15.00%
Number of completed cases processed by LMU	How Much?	SFY	-	833	1,379	695	786
Number of cases reopened	How Much?	SFY	-	68	100	117	106

Program Purpose: Division provides legal advice and guidance to State leadership on all employment related matters such as disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations.

Services Offered: Strive to complete alleged misconduct investigations as expeditiously as possible. Goal is 90% of investigations completed within 80 days.

Associated Appropriation: Human Resources - Operations (1120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of investigations completed in 80 days (90 days for 2018-2019)	How Much?	SFY	18	126	148	150	155
Percent of investigations completed in 80 days (90 days for 2018-2019)	How Well?	SFY	35.00%	93.00%	86.00%	91.00%	98.00%
Percent of investigations completed in 80 days where employee was on paid Relief From Duty (RFD) status	How Well?	SFY	23.00%	86.00%	93.00%	84.00%	100.00%

<https://humanresources.vermont.gov/careers>

Program Purpose: Division develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State to meet its organizational goals.

Services Offered: The talent acquisition division provides centralized recruiting services, including but not limited to, developing outreach strategies with individual hiring managers, reviewing minimum qualifications, preparing the job posting and posting to the state career site, sourcing candidates using a variety of tools, reviewing applicant qualifications, and consulting with the hiring manager on issues related to the hiring process, to deliver a pool of candidates for the hiring manager’s consideration, with the goal being a successful hire.

Associated Appropriation: Human Resources - Operations (1120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of requisitions posted	How Much?	SFY	1,701	1,974	1,269	1,446	2,454
Average number of applicants per requisition	How Much?	SFY	25.00	22.20	24.80	18.10	12.30
Number of calendar days to hire	Better Off?	SFY	66.20	66.60	70.30	62.10	69.00

<https://humanresources.vermont.gov/training/supervisory-managerial/supervising-in-state-government>

Program Purpose: This division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties.

Associated Appropriation: Human Resources - Operations (1120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of Supervising in State Government (SSG) participants who felt they were "much better off"	Better Off?	SFY	68.00%	70.00%	86.00%	64.00%	63.00%
Percent of designated supervisors/managers who completed the SSG Program	How Much?	SFY	25.00%	20.00%	10.00%	34.00%	5.00%
Number of designated supervisors/managers who completed the SSG Program	How Much?	SFY	364	289	137	103	75

<https://humanresources.vermont.gov/payroll/payroll>

Program Purpose: This division manages the functional business needs of the Human Capital Management system, across four units: Workforce Administration Action, Time and Labor, Payroll, and Business Application Support.

Services Offered: Provide accurate compensation for employees based on work location, rate of pay, FLSA, statutory and contractual requirements, as well as support enrollment in selected benefits and voluntary deductions.

Associated Appropriation: Human Resources - VTHR Operations (1120080000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of off-cycle payments processed	How Much?	SFY	-	-	-	319	391
Number of payments (direct deposit & checks) processed	How Much?	SFY	-	-	-	241,472	249,867
Percent of checks processed on time	How Well?	SFY	-	-	-	99.99%	100.00%

<https://humanresources.vermont.gov/benefits-wellness/wellness/incentive-program>

Program Purpose: Division's Benefit Unit administers benefit programs for employees, retirees, and their eligible dependents. Division's Wellness Unit administers the "LiveWell Vermont" and annual flu immunization programs for active employees and retirees. The Wellness Program supports the health and wellness of State of VT employees and retirees through its programming and partnerships. Programming includes access to an online wellness portal through which we run an annual incentive program. The program works with partners both within and outside State government including the Benefits team, the Department of Health, InvestEAP, Empower, and MyHealthyVermont.

Services Offered: In addition to the Incentive Program, LiveWell Vermont also offers workshops and classes online or in person that are focused on a variety of health and wellness topics, which can be customized to meet the needs of the requesting department/division. The Wellness Program also offers wellness coaching to support an individual's health and wellness goals. The program maintains a social media presence through biweekly blog posts, Facebook, Instagram, and YouTube. The program also sponsors annual flu vaccination clinics for employees and retirees at worksites located throughout the State in October and the beginning of November.

Associated Appropriation: Human Resources - Employee Benefits & Wellness (1125000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of personal health assessments performed for active employee population	How Much?	CY	19.00%	32.00%	20.00%	20.40%	-
Percent of active employees receiving flu shot via wellness program flu clinics	How Much?	CY	29.00%	21.00%	14.60%	14.90%	-
Percent of employees participating in any or all wellness challenges	How Much?	SFY	29.00%	23.00%	20.00%	20.80%	-

<https://humanresources.vermont.gov/data/compliance-reporting/ACA>

Program Purpose: Department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

Services Offered: The reporting team provide accurate data to the IRS to comply with the Employer Shared Responsibility reporting and to then manage the employee outreach to correct errors within the data supplied by employees that is required per IRS regulations, to avoid any penalties connected to the data mismatches.

Associated Appropriation: Human Resources - Employee Benefits & Wellness (1125000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of errors corrected through employee outreach	How Well?	CY	-	10.00%	36.10%	17.60%	-
Percent of errors reported back from the IRS	How Well?	CY	-	2.40%	2.50%	1.60%	-
Number of forms submitted to IRS	How Much?	CY	-	9,574	9,228	9,543	-

Agency of Administration - Department of Libraries

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Libraries (1130030000)	<ul style="list-style-type: none"> • ABLÉ Library • Collections & Reference/Government Services • Youth Services 	\$5,110,100.90	\$3,457,446.00	\$3,541,351.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://able.vermont.gov/>

Program Purpose: The ABLE Library serves blind Vermonters and anyone with a visual impairment or print, reading, or learning disability. The ABLE Library—housed at the Vermont State Library—is a network library for the National Library Service for the Blind and Print Disabled (NLS) and connects patrons of all ages to NLS services. The name, ABLE, is an acronym that stands for our primary services - Audio, Braille, Large-print, and Electronic books. We would like to expand this service to serve more eligible Vermonters.

Services Offered: We offer a collection of large print and digital talking books featuring all genres, print braille picture books, Wonderbooks and high contrast picture books, as well as audio-described DVDs. We also offer library programs like a bimonthly book discussion and Memorable Times Cafe.

Associated Appropriation: Libraries (1130030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of ABLE active institutional accounts	How Much?	SFY	-	-	220	221	229
Number of ABLE active users	How Much?	SFY	-	-	1,123	1,111	1,091
Number of ABLE users circulation requests	How Much?	SFY	-	-	102,921	122,808	118,599

<https://libraries.vermont.gov/services/ILL/courier>

Program Purpose: Statewide resource sharing is a core program of the Department of Libraries (VTLIB). Vermont school, academic, and public libraries all participate in interlibrary loan. We have increased participation in the courier program to include 111 libraries, which includes public, school, and academic libraries. The combination of the courier service and VTLIB’s interlibrary loan software system removes barriers between Vermonters and the information they need. With access to millions of books through interlibrary loan, the courier system reduces the burden of transportation costs for libraries, allowing the overall library system to better reach its full potential. COVID impacted this program significantly in the last fiscal year, but numbers have recovered to approach pre-pandemic levels in late 2021.

Services Offered: Access to millions of books through interlibrary loan via a courier system. A central database to facilitate requests.

Associated Appropriation: Libraries (1130030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of transactions in ILL system	How Much?	SFY	-	-	58,820	63,459	67,550

Youth Services Program Profile

<https://libraries.vermont.gov/bookawards>

Program Purpose: The Department of Libraries oversees three book awards for school age children. The book awards are: Red Clover for children in kindergarten through grade 4; Vermont Golden Dome Book Award (formerly Dorothy Canfield Fisher) for grades 4 - 8; and Green Mountain Book Award for grades 9 - 12. Readers’ choice awards such as these are proven to encourage reading in young people. In the last year, we have streamlined the conferences to reduce costs.

Services Offered: Coordination of book awards through committee facilitation, book requests and distribution, program promotion and book award conferences.

Associated Appropriation: Libraries (1130030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of children participating in the youth book award program	How Much?	SFY	-	-	7,493	14,875	18,337

Agency of Administration - Department of Taxes

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Tax - Administration/Collection (1140010000)	• Personal Income Tax Administration	\$23,902,300.29	\$23,622,323.00	\$30,810,745.00
Homeowner Rebate (1140040000)	• Property Tax Credit	\$16,006,419.47	\$16,500,000.00	\$16,250,000.00
Tax Department - Reappraisal and Listing Payments (1140060000)	No Programs Reported	\$3,272,783.57	\$3,388,000.00	\$3,394,500.00
Tax Department - Municipal Current Use (1140070000)	• Current Use	\$17,721,191.25	\$17,800,000.00	\$18,600,000.00
Renter Rebate (1140330000)	• Renter Credit	\$6,625,338.75	\$9,500,000.00	\$9,500,000.00
Payments in Lieu of Taxes (1140020000)	No Programs Reported	\$9,857,251.00	\$10,575,000.00	\$10,680,750.00
Payments in Lieu of Taxes - Correctional Facilities (1140030000)	No Programs Reported	\$40,000.00	\$40,000.00	\$40,000.00
Payments in Lieu of Taxes - Montpelier (1150800000)	No Programs Reported	\$184,000.00	\$184,000.00	\$184,000.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://tax.vermont.gov/individuals/personal-income-tax>

Program Purpose: The following performance metrics center around the controls and efficiencies of administering Vermont's Personal Income Tax, especially as it applies to refundable dollars going out the door. The State's Personal Income Tax applies to hundreds of thousands of Vermonters, is the largest source of revenue for the General Fund, and is used to provide key benefits like the Earned Income Tax Credit.

Services Offered: The Department works with the preparer community to provide updates on statutory updates and to provide training to volunteer preparers who may assist taxpayers in completing these documents. The Department publishes press releases and works with media outlets to remind taxpayers of their filing responsibilities. The Department strives to update and provide clear guidance for taxpayers and preparers on how to file these returns.

Associated Appropriation: Tax - Administration/Collection (1140010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of filed refunds issued within 45 days of due date	How Well?	CY	90.00%	94.00%	95.00%	90.00%	95.00%
Percent of refunds issued within 30 days	How Well?	CY	69.00%	71.00%	73.00%	64.00%	82.00%
Amount of erroneous refunds prevented	How Much?	CY	\$5,300,000.00	\$6,300,000.00	\$7,000,000.00	\$6,900,000.00	\$8,100,000.00

<https://tax.vermont.gov/property/tax-credit>

Program Purpose: Vermont's Property Tax Credit program is used to assist primary homeowners in Vermont pay statewide education property taxes based on their income. Resident households with 2021 incomes less than roughly \$140,000 may be eligible for a property tax credit to reduce what they would otherwise owe in property taxes.

Services Offered: The Department works with the preparer community to provide updates on statutory updates and to provide training to volunteer preparers who may assist taxpayers in completing these documents. The Department publishes press releases and works with media outlets to remind taxpayers of their filing responsibilities. The Department strives to update and provide clear guidance for taxpayers and preparers on how to file these returns.

Associated Appropriation: Homeowner Rebate (1140040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Amount of erroneous adjustments prevented	How Well?	CY	\$17,996,878	\$14,100,000	\$14,500,000	\$14,400,000	\$15,600,000
Percent of claims that require manual review	How Well?	CY	35.00%	20.00%	16.00%	16.00%	16.00%
Amount of property tax adjustments granted	How Much?	CY	\$182,500,000	\$183,500,000	\$188,400,000	\$187,900,000	\$179,000,000

Current Use Program Profile

<https://tax.vermont.gov/property/current-use>

Program Purpose: Vermont's Current Use program aims to encourage and conserve Vermont's productive forest and agricultural lands. It is administered by the Department of Taxes' Division of Property Valuation and Review. As of January 2023, 2,531,733 acres, 15,669 landowners, and 19,259 parcels were enrolled in Current use.

Services Offered: The Department strives to update and provide clear guidance for landowners, consulting foresters and municipal officials. The Department provides annual training for municipal officials to help them understand and complete their statutory requirements as they pertain to Current Use. The Department works with stakeholders and partners on statutory updates and guidance.

Associated Appropriation: Tax Department - Municipal Current Use (1140070000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Average days for Tax Dept processing	How Well?	CY	98	105	105	155	143
Percent of applications processed by April 15	How Well?	CY	52.00%	54.00%	39.00%	20.00%	20.00%
Amount of savings to landowners	Better Off?	CY	\$63,100,000	\$64,100,000	\$66,500,000	\$66,600,000	\$65,500,000

<https://tax.vermont.gov/individuals/renter-credit>

Program Purpose: Vermont's Renter Rebate program has long been administered by the Tax Department as part of the Personal Income Tax filing process to assist lower-income Vermonters with the cost of rent. It is being replaced in 2021 with a new Renter Credit with more inclusive eligibility criteria, a more accessible form, new income limits, and a smooth phaseout for eligibility,

Services Offered: The Department works with the preparer community to provide updates on statutory updates and to provide training to volunteer preparers who may assist taxpayers in completing these documents. The Department publishes press releases and works with media outlets to remind taxpayers of their filing responsibilities. The Department strives to update and provide clear guidance for taxpayers and preparers on how to file these returns.

Associated Appropriation: Renter Rebate (1140330000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of claims issued within 60 days	How Well?	CY	35.00%	42.00%	77.00%	73.00%	61.00%
Amount of erroneous rebates prevented	How Well?	CY	\$5,800,000	\$4,000,000	\$3,400,000	\$5,600,000	\$4,200,000
Amount of renter rebates granted	How Much?	CY	\$8,100,000	\$8,500,000	\$8,100,000	\$6,800,000	\$6,800,000

Agency of Agriculture, Food and Markets

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Agriculture, Food and Markets - Administration (2200010000)	<ul style="list-style-type: none"> • Act 250 	\$2,444,419.84	\$2,745,469.00	\$3,233,593.00
Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)	<ul style="list-style-type: none"> • Animal Health • COOL • Dairy • Eggs • Maple • Meat and Poultry Inspection • Produce Safety (FSCP portion) • Weights and Measures 	\$7,914,657.34	\$8,084,688.00	\$8,840,460.00
Agriculture, Food and Markets - Agricultural Development (2200030000)	<ul style="list-style-type: none"> • Northeast Dairy Business Innovation Center • Produce Program • Working Lands Enterprise Initiative 	\$6,365,456.38	\$11,149,976.00	\$22,051,021.00
Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environmental Stewardship (2200040000)	<ul style="list-style-type: none"> • Mosquito (tick) Control 	\$3,388,176.97	\$4,076,558.00	\$3,785,988.00
Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory (2200150000)	<ul style="list-style-type: none"> • Vermont Agricultural and Environmental Laboratory 	\$2,459,532.45	\$2,859,406.00	\$3,074,723.00
Agriculture, food and markets - Clean Water initiative (2200160000)	<ul style="list-style-type: none"> • Water Quality Division 	\$6,459,969.11	\$9,372,707.00	\$10,544,056.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://agriculture.vermont.gov/land-use-renewable-energy/act-250-criterion-9b>

Program Purpose: In-depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), by determination of soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation.

Services Offered: In-depth review of applications for Primary Agriculture Soils.

Associated Appropriation: Agriculture, Food and Markets - Administration (2200010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of projects reviewed under 9(B)	How Well?	SFY	-	-	50	50	50
Amount of on-site mitigation, acreage warranted	Better Off?	SFY	-	-	60	104	100
Amount of off-site mitigation, acreage warranted	Better Off?	SFY	-	-	275	416	300
Amount of off-site mitigation fees (VHCB off-site mitigation fund) anticipated/payable prior to commencement of construction	How Much?	SFY	-	-	195,000	320,873	200,000

<https://agriculture.vermont.gov/animal-health>

Program Purpose: The Division of Food Safety and Consumer Protection carries out critical activities to ensure safe foods and fair markets for Vermonters. It is responsible for making sure Vermont-produced milk, meat, fruits and vegetables, and maple products are safe. The division ensures the accuracy of devices used to weigh and measure a host of products, from gas pumps to scanners to scales in retail stores and other outlets. Lastly, the division implements animal disease eradication and traceability programs and completes animal disease surveillance. To efficiently fulfill its mission, the division’s work is divided into five sections: Weights and Measures, Agricultural Products, Dairy, Meat Inspection, Animal Health. The division’s staff are highly trained and specialized technicians, inspectors, and veterinarians. Staff use a combination of tools, including technical assistance, regulation, testing, inspection, and enforcement, to achieve the division’s mission. In many cases, the division works closely with federal counterparts in the U.S. Department of Agriculture and the U.S. Food and Drug Administration.

Services Offered: Regulatory inspection, compliance/enforcement, technical assistance/education of industry, case investigation, licensing and registration, and other general support of industry.

Associated Appropriation: Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of licenses, registrations, permits	How Much?	SFY	-	134	136	148	120
Number of inspections	How Much?	SFY	-	59	61	34	52
Number of compliance activities beyond level of field staff	How Much?	SFY	-	35	11	18	22

<https://agriculture.vermont.gov/food-safety/country-origin-labeling>

Program Purpose: The Division of Food Safety and Consumer Protection carries out critical activities to ensure safe foods and fair markets for Vermonters. It is responsible for making sure Vermont-produced milk, meat, fruits and vegetables, and maple products are safe. The division ensures the accuracy of devices used to weigh and measure a host of products, from gas pumps to scanners to scales in retail stores and other outlets. Lastly, the division implements animal disease eradication and traceability programs and completes animal disease surveillance. To efficiently fulfill its mission, the division’s work is divided into five sections: Weights and Measures, Agricultural Products, Dairy, Meat Inspection, Animal Health. The division’s staff are highly trained and specialized technicians, inspectors, and veterinarians. Staff use a combination of tools, including technical assistance, regulation, testing, inspection, and enforcement, to achieve the division’s mission. In many cases, the division works closely with federal counterparts in the U.S. Department of Agriculture and the U.S. Food and Drug Administration.

Services Offered: Regulatory audits and technical assistance/education of industry.

Associated Appropriation: Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of audits	How Much?	SFY	-	-	-	9	9

<https://agriculture.vermont.gov/food-safety/milk-dairy>

Program Purpose: The Division of Food Safety and Consumer Protection carries out critical activities to ensure safe foods and fair markets for Vermonters. It is responsible for making sure Vermont-produced milk, meat, fruits and vegetables, and maple products are safe. The division ensures the accuracy of devices used to weigh and measure a host of products, from gas pumps to scanners to scales in retail stores and other outlets. Lastly, the division implements animal disease eradication and traceability programs and completes animal disease surveillance. To efficiently fulfill its mission, the division’s work is divided into five sections: Weights and Measures, Agricultural Products, Dairy, Meat Inspection, Animal Health. The division’s staff are highly trained and specialized technicians, inspectors, and veterinarians. Staff use a combination of tools, including technical assistance, regulation, testing, inspection, and enforcement, to achieve the division’s mission. In many cases, the division works closely with federal counterparts in the U.S. Department of Agriculture and the U.S. Food and Drug Administration.

Services Offered: Regulatory inspection, compliance/enforcement, technical assistance/education of industry, case investigation, licensing and registration, and other general support of industry.

Associated Appropriation: Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of licenses, registrations, permits	How Much?	SFY	-	1,905	1,887	2,672	2,736
Number of inspections	How Much?	SFY	-	3,808	3,415	3,094	3,141
Number of compliance activities beyond level of field staff	How Much?	SFY	-	16	26	33	29

<https://agriculture.vermont.gov/food-safety/fruits-vegetables-and-eggs>

Program Purpose: The Division of Food Safety and Consumer Protection carries out critical activities to ensure safe foods and fair markets for Vermonters. It is responsible for making sure Vermont-produced milk, meat, fruits and vegetables, and maple products are safe. The division ensures the accuracy of devices used to weigh and measure a host of products, from gas pumps to scanners to scales in retail stores and other outlets. Lastly, the division implements animal disease eradication and traceability programs and completes animal disease surveillance. To efficiently fulfill its mission, the division’s work is divided into five sections: Weights and Measures, Agricultural Products, Dairy, Meat Inspection, Animal Health. The division’s staff are highly trained and specialized technicians, inspectors, and veterinarians. Staff use a combination of tools, including technical assistance, regulation, testing, inspection, and enforcement, to achieve the division’s mission. In many cases, the division works closely with federal counterparts in the U.S. Department of Agriculture and the U.S. Food and Drug Administration.

Services Offered: Regulatory inspection, compliance/enforcement, technical assistance/education of industry, case investigation, and other general support of industry.

Associated Appropriation: Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of compliance activities beyond level of field staff	How Much?	SFY	-	-	-	-	1
Number of consumer complaints resolved	How Much?	SFY	-	-	-	-	1

<https://agriculture.vermont.gov/food-safety/maple-products>

Program Purpose: The Division of Food Safety and Consumer Protection carries out critical activities to ensure safe foods and fair markets for Vermonters. It is responsible for making sure Vermont-produced milk, meat, fruits and vegetables, and maple products are safe. The division ensures the accuracy of devices used to weigh and measure a host of products, from gas pumps to scanners to scales in retail stores and other outlets. Lastly, the division implements animal disease eradication and traceability programs and completes animal disease surveillance. To efficiently fulfill its mission, the division’s work is divided into five sections: Weights and Measures, Agricultural Products, Dairy, Meat Inspection, Animal Health. The division’s staff are highly trained and specialized technicians, inspectors, and veterinarians. Staff use a combination of tools, including technical assistance, regulation, testing, inspection, and enforcement, to achieve the division’s mission. In many cases, the division works closely with federal counterparts in the U.S. Department of Agriculture and the U.S. Food and Drug Administration.

Services Offered: Regulatory inspection, compliance/enforcement, technical assistance/education of industry, case investigation, licensing and registration, and other general support of industry.

Associated Appropriation: Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of licenses, registrations, permits	How Much?	SFY	-	-	-	24	24
Number of inspections	How Much?	SFY	-	-	-	18	19
Number of consumer complaints resolved	How Much?	SFY	-	-	-	-	7
Number of compliance activities beyond level of field staff	How Much?	SFY	-	-	-	15	20

<https://agriculture.vermont.gov/food-safety/vermont-meat-poultry-inspection>

Program Purpose: The Division of Food Safety and Consumer Protection carries out critical activities to ensure safe foods and fair markets for Vermonters. It is responsible for making sure Vermont-produced milk, meat, fruits and vegetables, and maple products are safe. The division ensures the accuracy of devices used to weigh and measure a host of products, from gas pumps to scanners to scales in retail stores and other outlets. Lastly, the division implements animal disease eradication and traceability programs and completes animal disease surveillance. To efficiently fulfill its mission, the division’s work is divided into five sections: Weights and Measures, Agricultural Products, Dairy, Meat Inspection, Animal Health. The division’s staff are highly trained and specialized technicians, inspectors, and veterinarians. Staff use a combination of tools, including technical assistance, regulation, testing, inspection, and enforcement, to achieve the division’s mission. In many cases, the division works closely with federal counterparts in the U.S. Department of Agriculture and the U.S. Food and Drug Administration.

Services Offered: Regulatory inspection, compliance/enforcement, technical assistance/education of industry, case investigation, licensing and registration, and other general support of industry.

Associated Appropriation: Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of licenses, registrations, permits	How Much?	SFY	-	1,856	1,819	1,887	1,664
Number of inspections	How Much?	SFY	-	3,683	3,400	2,646	2,970
Number of compliance activities beyond level of field staff	How Much?	SFY	-	12	28	47	56

Produce Safety (FSCP portion) Program Profile

<https://agriculture.vermont.gov/food-safety/produce-program>

Program Purpose: The Division of Food Safety and Consumer Protection carries out critical activities to ensure safe foods and fair markets for Vermonters. It is responsible for making sure Vermont-produced milk, meat, fruits and vegetables, and maple products are safe. The division ensures the accuracy of devices used to weigh and measure a host of products, from gas pumps to scanners to scales in retail stores and other outlets. Lastly, the division implements animal disease eradication and traceability programs and completes animal disease surveillance. To efficiently fulfill its mission, the division’s work is divided into five sections: Weights and Measures, Agricultural Products, Dairy, Meat Inspection, Animal Health. The division’s staff are highly trained and specialized technicians, inspectors, and veterinarians. Staff use a combination of tools, including technical assistance, regulation, testing, inspection, and enforcement, to achieve the division’s mission. In many cases, the division works closely with federal counterparts in the U.S. Department of Agriculture and the U.S. Food and Drug Administration.

Services Offered: Regulatory inspection, compliance/enforcement, technical assistance/education of industry; case investigation, licensing and registration, and other general support of industry.

Associated Appropriation: Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of produce farms verified in inventory	How Much?	SFY	-	-	-	-	607
Number of inspections	How Much?	SFY	-	-	-	-	19
Number of consumer complaints resolved	How Much?	SFY	-	-	-	-	1
Number of compliance activities beyond level of field staff	How Much?	SFY	-	-	-	-	6

<https://agriculture.vermont.gov/weights-measures>

Program Purpose: The Division of Food Safety and Consumer Protection carries out critical activities to ensure safe foods and fair markets for Vermonters. It is responsible for making sure Vermont-produced milk, meat, fruits and vegetables, and maple products are safe. The division ensures the accuracy of devices used to weigh and measure a host of products, from gas pumps to scanners to scales in retail stores and other outlets. Lastly, the division implements animal disease eradication and traceability programs and completes animal disease surveillance. To efficiently fulfill its mission, the division’s work is divided into five sections: Weights and Measures, Agricultural Products, Dairy, Meat Inspection, Animal Health. The division’s staff are highly trained and specialized technicians, inspectors, and veterinarians. Staff use a combination of tools, including technical assistance, regulation, testing, inspection, and enforcement, to achieve the division’s mission. In many cases, the division works closely with federal counterparts in the U.S. Department of Agriculture and the U.S. Food and Drug Administration.

Services Offered: Regulatory inspection, compliance/enforcement, technical assistance/education of industry, case investigation, licensing and registration, and other general support of industry.

Associated Appropriation: Agriculture, Food and Markets - Food Safety and Consumer Protection (2200020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of licenses, registrations, permits	How Much?	SFY	-	16,826	15,413	14,329	13,327
Number of inspections	How Much?	SFY	-	9,982	9,887	10,977	9,641
Number of compliance activities beyond level of field staff	How Much?	SFY	-	76	95	91	150

<https://agriculture.vermont.gov/dbic>

Program Purpose: The NE-DBIC serves the Northeast region of the United States, supporting dairy businesses across eleven states, which includes all of New England and Delaware, Maryland, New Jersey, New York, and Pennsylvania through projects that promote the development, production, marketing, and distribution of dairy products. Performance measures specific to Vermont if requested.

Services Offered: This program funds projects which support dairy businesses through technical assistance services, research, events, market opportunities, and direct grants.

Associated Appropriation: Agriculture, Food and Markets - Agricultural Development (2200030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number that experienced increased sales because of marketing and/or promotion activities	How Much?	FFY	-	-	-	20	63
Number of new and/or existing delivery systems/access points reached	How Much?	FFY	-	-	-	75	79
Number of farmers who have learned new management strategies	Better Off?	FFY	-	-	-	80	2
Percent of participants that expressed satisfaction and positive outlook for the future of their business	How Well?	FFY	-	-	-	50.00%	100.00%

<https://agriculture.vermont.gov/food-safety/produce-program>

Program Purpose: Ensure compliance with the federal Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting annual inspections for all farms covered by the rule.

Services Offered: Help Vermont fruit & vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, & financial assistance.

Associated Appropriation: Agriculture, Food and Markets - Agricultural Development (2200030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of support services provided to Vermont produce farms	How Well?	SFY	-	-	273	322	259
Percent of PSIG grantees who indicate new markets reached or current markets maintained	Better Off?	SFY	-	-	8.00%	59.00%	-
Number of verified farms in the Vermont Produce Portal	How Much?	SFY	-	-	578	653	679

<https://workinglands.vermont.gov/>

Program Purpose: The Working Lands Enterprise Initiative program aims to strengthen and grow the economies, cultures, and communities of Vermont's working landscape. The Working Lands Enterprise Board (WLEB) achieves this by making essential catalytic investments in critical leverage points of the Vermont farm and forest economy and facilitating policy development to optimize the agricultural and forest use of Vermont Lands.

Services Offered: To create progress on the stated goals the Working Land Enterprise Initiative provides Vermont farm and forest enterprises with access to capital through grantmaking; supports the availability of technical business assistance via contractual agreements with service providers; support for relationship building between actors along the supply chain and in diverse sectors; and promotes public awareness around the businesses and organizations that support Vermont's working landscape.

Associated Appropriation: Agriculture, Food and Markets - Agricultural Development (2200030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of jobs created	How Much?	SFY	474	501	524	536	551
Total increase in net income	Better Off?	SFY	\$26,450,000.00	\$31,000,000.00	\$34,000,000.00	\$36,000,000.00	\$36,268,305.00
Average percentage increase in products output	Better Off?	SFY	33.00%	33.00%	30.00%	57.00%	29.00%

Mosquito (tick) Control Program Profile

<https://agriculture.vermont.gov/public-health-agricultural-resource-management-division/plant-health-and-pest-management>

Program Purpose: Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat & provide financial & technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts.

Services Offered: Collecting Mosquito and Tick counts and specimens.

Associated Appropriation: Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environmental Stewardship (2200040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of mosquito pools collected & tested	How Well?	CY	4,306	2,997	1,121	1,668	1,600
Percent of mosquito pools with EEE or WNV	Better Off?	CY	2.00%	2.07%	0.00%	0.00%	0.00%
Number of mosquitos collected & identified	How Much?	CY	108,228	75,637	33,358	80,115	65,000

<https://agriculture.vermont.gov/vermont-agriculture-and-environmental-laboratory-vael>

Program Purpose: Accredited Agricultural and Environmental Laboratory providing analytical laboratory services to Agency of Agriculture and Natural Resources.

Services Offered: Accredited analytical laboratory testing and results.

Associated Appropriation: Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory (2200150000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of test results issued by VAEL without recall/correction	How Well?	SFY	-	-	99.93%	99.95%	100.00%
Number of unique Vermont-based projects who rely on VAEL’s analytical services for essential environmental monitoring, consumer protection, animal health and regulatory compliance	Better Off?	SFY	-	-	49	59	55
Number of completed analytical tests for clients provided by VAEL	How Much?	SFY	-	-	32,288	33,104	33,000

<https://agriculture.vermont.gov/water-quality>

Program Purpose: More than 1.2 million acres of Vermont land is devoted to farming, and agriculture is one of our most important industries. As a whole, agriculture preserves open land, provides us healthy local foods, and is an essential part of Vermont's identity. At the same time, Vermont's waters are critical to our economy and to our quality of life. The VAAFM Water Quality Division is responsible for administering the Vermont Agricultural Nonpoint Source Pollution Control Program. This includes (1) Farm Water Quality Inspections and Enforcement, (2) Education and Outreach to the Agricultural Community about Regulations and Requirements and (3) Technical and Financial Assistance to Achieve State Water Quality Goals.

Services Offered: Agricultural Water Quality Specialists provide regulatory oversight of farm operations through permitting, investigations, and inspections. Enforcement of agricultural water quality requirements occurs as appropriate. Technical and financial assistance is available for farmers to help them comply with regulations through division staff as well as through partner organizations. On farm pollution prevention projects and support for partners organizations are provided through various funding programs.

Associated Appropriation: Agriculture, food and markets - Clean Water initiative (2200160000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of acres of production area inspected	How Well?	SFY	-	-	2,699	2,605	2,750
Percent of compliant productions areas (By Acres)	Better Off?	SFY	-	-	55.00%	57.00%	58.00%
Number of regulatory farm visits	How Much?	SFY	-	-	571	256	238
Number of non-regulatory/technical assistance visits	How Much?	SFY	-	-	720	908	825
Number of educational events	How Much?	SFY	-	-	140	111	113
Amount of on farm implementation investments	How Much?	SFY	-	-	\$5,754,407.00	\$3,638,061.00	\$7,056,427.00

Agency of Commerce and Community Development

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Agency of Commerce and Community Development - Administration (7100000000)	No Programs Reported	\$20,929,204.33	\$3,872,406.00	\$4,032,431.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Agency of Commerce and Community Development - Department of Economic Development

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Economic Development (7120010000)	<ul style="list-style-type: none"> • Business Support - Brownfield Initiative (Federal) • Business Support - Brownfield Initiative (State) • Business Support - Vermont Training Program • Captive Insurance • Procurement Technical Assistance Center (PTAC) • Vermont Economic Progress Council (VEPC) 	\$7,544,723.12	\$14,372,501.00	\$12,288,412.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Agency of Commerce and Community Development - Department of Economic Development

Business Support - Brownfield Initiative (Federal)

Program Profile

<https://accd.vermont.gov/economic-development/funding-incentives/brownfieldrevitalizationfundfederalprogram>

Program Purpose: The Brownfields Revitalization Fund (FEDERAL PROGRAM) promotes the productive reuse of sites that are currently abandoned or not fully utilized due to contamination on the site. By providing financial assistance for cleaning up these sites, Vermont continues its commitment to environmental stewardship, community investment, and economic growth. The purpose of the program (See 10 VSA Section 6654) is to remediate contaminated sites to protect human health and the environment in tandem with stimulating economic and community development.

Services Offered: Client relationship management; match making for prospects with funding opportunity and applicable resources to ensure project success.

Associated Appropriation: Economic Development (7120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of acres remediated and available for redevelopment	How Much?	SFY	-	-	.21	6.70	4.10
Number of sites approved for funding	How Much?	SFY	-	-	5	2	1
Number of sites that achieved Certificate of Completion (COC) status	How Much?	SFY	-	-	1	1	

Agency of Commerce and Community Development - Department of Economic Development

Business Support - Brownfield Initiative (State)

Program Profile

<https://accd.vermont.gov/economic-development/funding-incentives/brownfieldrevitalizationfundstateprogram>

Program Purpose: The Brownfields Revitalization Fund (STATE PROGRAM) promotes the productive reuse of sites that are currently abandoned or not fully utilized due to contamination on the site. By providing financial assistance for cleaning up these sites, Vermont continues its commitment to environmental stewardship, community investment, and economic growth. The purpose of the program (See 10 VSA Section 6654) is to remediate contaminated sites to protect human health and the environment in tandem with stimulating economic and community development. Program launched in October of 2021.

Services Offered: Client relationship management; match making for prospects with funding opportunity and applicable resources to ensure project success.

Associated Appropriation: Economic Development (7120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of sites approved for funding	How Much?	SFY	-	-	-	-	22
Number of projected jobs created	How Much?	SFY	-	-	-	-	542
Number of projected housing units	How Much?	SFY	-	-	-	-	353

Agency of Commerce and Community Development - Department of Economic Development

Business Support - Vermont Training Program

Program Profile

<https://accd.vermont.gov/economic-development/otp>

Program Purpose: The VTP promotes business expansion and relocation by granting funds to Vermont businesses to reimburse them for amounts invested in upgrading the skills of the Vermont workforce. Previous Period Value SFY20. Current Period SFY21.

Services Offered: The Vermont Training Program leverages its 1.2 million dollars annual budget to assist businesses across the State to train and grow their full-time workforce. VTP assists businesses as they put together a training plan and can help offset training cost of up to 50% of qualified employee wages during a prescribed training or up to 50% of the cost of a training provider.

Associated Appropriation: Economic Development (7120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of businesses served through direct grants and through training providers	How Much?	SFY	-	-	45	31	47
Number of employees approved for training assistance	How Much?	SFY	-	-	1,240	1,315	1,242
Number of Vermont employee credentials or apprenticeships supported	How Much?	SFY	-	-	317	338	264

Agency of Commerce and Community Development - Department of Economic Development

Captive Insurance

Program Profile

<https://accd.vermont.gov/economic-development/programs/captive-insurance>

Program Purpose: Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile. Seeks out new and diversified opportunities for Vermont within the financial services industry.

Services Offered: Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile.

Associated Appropriation: Economic Development (7120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of captive licenses issued	How Well?	CY	25	22	38	45	-
Number of license & exam fees collected	How Much?	CY	2,086,090	1,975,609	1,959,089	2,113,550	-
Amount of premium taxes collected for prior year	How Much?	CY	\$24,039,460.00	\$24,953,696.00	\$26,247,710.00	\$28,266,358.00	-

Agency of Commerce and Community Development - Department of Economic Development

Procurement Technical Assistance Center (PTAC)

Program Profile

<https://accd.vermont.gov/economic-development/programs/ptac>

Program Purpose: PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont businesses bidding and successfully obtaining federal, state and local government contracts.

Services Offered: One-on-one counseling, bid matching services, proposal development assistance, solicitation review, socio-economic certification assistance, training and educational services, cyber security assistance, R&D guidance, government marketing assistance, networking, resource guidance, certification and registration assistance.

Associated Appropriation: Economic Development (7120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of initial consults with small businesses	How Much?	SFY	-	-	156	105	90
Amount of total federal & state award	How Much?	SFY	-	-	\$226,000,000.00	\$221,000,000.00	\$197,000,000.00
Number of federal & state contract awards	How Much?	SFY	-	-	6,067	4,316	2,280

Agency of Commerce and Community Development - Department of Economic Development

Vermont Economic Progress Council (VEPC)

Program Profile

<https://accd.vermont.gov/economic-development/programs/vepc>

Program Purpose: VEPC's Vermont Employment Growth Incentive (VEGI) program authorizes companies to earn cash incentives if the project meets certain statutory criteria and the company will create qualifying new jobs for Vermonters and make qualifying capital investments in Vermont that are beyond their normal growth and because of the incentive. The incentives are earned and paid out over time only if the company meets and maintains payroll, headcount, and capital investment performance requirements in addition to maintaining their base payroll and employment. The purpose of the program (See 32 VSA Section 5813) is to generate net new revenue to the state by encouraging businesses to add new payroll, create new jobs, and make capital investments and sharing a portion of the revenue with the business. The new qualifying jobs must be full-time, permanent, and pay above 140% of Vermont minimum wage with a defined set of benefits; must be above 160% of Vermont minimum wage for certain regions of the state.

Services Offered: VEPC serves as an approval and authorization body for the Vermont Employment Growth Incentive (VEGI) program and the Tax Increment Financing (TIF) District program.

Associated Appropriation: Economic Development (7120010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of new qualifying jobs created	Better Off?	CY	693	579	670	953	394
Amount of VEGI incentive payments to authorized companies	How Much?	CY	\$3,767,677	\$2,842,750	\$2,520,666	\$2,702,754	\$2,525,464
Average wage per new qualifying job	Better Off?	CY	\$51,770	\$48,563	\$45,227	\$64,288	\$64,957

Agency of Commerce and Community Development - Department of Housing & Community Development

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Housing & Community Development (7110010000)	<ul style="list-style-type: none"> • Community Planning & Revitalization (CP&R) - Regional Planning Commission Grants • Historic Sites • Housing • Vermont Division For Historic Preservation (VDHP) 	\$37,589,560.84	\$83,051,265.00	\$29,372,923.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Agency of Commerce and Community Development - Department of Housing & Community Development

Community Planning & Revitalization (CP&R) - State Designation Program Profile

<https://accd.vermont.gov/community-development/designation-programs>

Program Purpose: The Downtown, Village Center, New Town Center, Growth Center designations support Vermont’s goal of fostering compact and vibrant urban centers. The downtown and village center rehabilitation tax credits help to stimulate private investment needed to restore historic buildings and jump start community revitalization.

Services Offered: The Department of Housing and Community Development manages the state designation programs – Downtowns, Village Centers, New Town Centers, Growth Centers and Neighborhood Development Areas. These programs work together to provide incentives, align policies and give communities the technical assistance needed to encourage new development and redevelopment in our compact, designated areas. The program’s incentives are for both the public and private sector within the designated area, including tax credits for historic building rehabilitations and code improvements, permitting benefits for new housing, funding for transportation-related public improvements and priority consideration for other state grant programs.

Associated Appropriation: #N/A

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of designations in the program	How Much?	CY	-	-		260	272
Amount of tax incentives allocated	Better Off?	SFY	-	-	\$0.00	\$3,600,000.00	\$3,678,910.00
Amount of outside funding leveraged with tax incentives	How Well?	SFY	-	-	\$0.00	\$83,000,000.00	\$79,896,405.00

Agency of Commerce and Community Development - Department of Housing & Community Development

Community Planning & Revitalization (CP&R) - Regional Planning Commission Grants

<https://accd.vermont.gov/community-development/town-future>

Program Purpose: The Municipal and Regional Planning Fund is disbursed to regional planning commissions for the purpose of assisting municipal and regional planning commissions to provide regional planning services. Disbursement of funding to regional planning commissions shall be predicated upon meeting performance goals and targets pursuant to the terms of the performance contract. RPCs will be responsible for:

1. Regional Planning
2. Municipal Planning and Technical Assistance
3. Regional Training and Education for Municipalities
4. Support for Statewide Initiatives
5. Core Functions & Implementation Assistance
6. Pandemic Response

Services Offered: The Municipal and Regional Planning Fund for the purpose of assisting municipal and regional planning commissions to carry out the intent of this chapter shall be disbursed to the Secretary of Commerce and Community Development for performance grants with regional planning commissions to provide regional planning services and allocations for performance grant funding to regional planning commissions shall be determined according to a formula to be adopted by rule under 3 V.S.A. chapter 25 by the Department for the assistance of the regional planning commissions. Disbursement of funding to regional planning commissions shall be predicated upon meeting performance goals and targets pursuant to the terms of the performance contract.

Associated Appropriation: Housing & Community Development (7110010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of municipalities with confirmed town plans	Better Off?	SFY	-	-		218	242
Percent of RPCs performing all work plan tasks satisfactorily	How Well?	SFY	-	-	0.00%	100.00%	100.00%
Amount granted to RPCs	How Much?	SFY	-	-	\$0.00	\$2,924,417.00	\$4,749,418.00

<https://historicsites.vermont.gov>

Program Purpose: The mission of the Vermont State-owned Historic Sites Program, which is part of the Vermont Division for Historic Preservation, is to encourage the discovery and appreciation of the state’s rich heritage through the stewardship and interpretation of historic sites that evoke an authentic sense of time and place. The program and funding promote the public’s knowledge and use of historic sites and resources; furthering a stronger sense of the environment, history and community; and strengthening stewardship of public and private historic assets. The Program includes 83 state-owned historic resources located throughout Vermont; ten sites with 62 resources are open to the public for touring, education, and community events/meetings. These historic sites speak to not only the historic context and architectural heritage of Vermont, but also to our national history, with the homes of U.S. senators and presidents. Our historic sites teach the public about the Revolutionary War, War of 1812, emancipation of slaves, architecture from the 18th through 20th centuries, agriculture and working landscapes, Native Americans, education, and our state’s progressive 1777 Constitution.

Services Offered: The State Historic Sites are open to the public, providing annual experiences and education. Each year we assess our offerings for the best education possible. Our admissions fees, days, and hours of operation are adjusted to best serve the visiting public.

Associated Appropriation: Housing & Community Development (7110010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of visitors to state-owned Historic Sites	How Much?	CY	62,674	63,655	18,214	42,229	42,915
Amount of revenue from gift shop, admission, and rents	How Well?	SFY	\$433,615	\$444,056	\$85,149	\$336,434	\$297,309
Number of Historic Sites maintenance projects completed/underway/planned	Better Off?	SFY	16	22	12	10	31

<https://accd.vermont.gov/housing/mobile-home-parks>

Program Purpose: The DHCD administers statutory requirements and has adopted rules concerning mobile home park leases, lot rent increases, mediation of increases more than the CPI-housing index, and sale or closure of mobile home parks, and conducts an annual registration of the state's 238 mobile home parks, and has adopted rules for the warranty of habitability contained in the statute, and investigates complaints of violations of the statute by park owners pursuant to the Housing Division Rules, and may issue a NOAV and administrative penalty or refer violations to the Office of the Attorney General. The population served by this program are residents of Vermont's mobile home parks.

Services Offered: DHCD assists mobile home park owners with the legal requirements for lot rent increases and park sale and closure notices, and reviews the same; meets with residents of parks noticed for sale or closure, provides for mediation of disputed lot rent increases, maintains webpages for park owners and residents, and publishes the registry list of mobile home parks. DHCD staff conduct intake and investigate complaints of alleged violations of the statute by park owners, and attempts to resolve them.

Associated Appropriation: Housing & Community Development (7110010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of mobile home park lots are registered	How Well?	CY	-	-	7,096	7,062	6,966
Percent of mobile home park lots vacant	Better Off?	CY	-	-	5.20%	4.90%	4.60%
Percent of Mobile Home parks in the State are registered	How Much?	CY	-	-	98.00%	99.50%	95.35%

<https://accd.vermont.gov/historic-preservation/funding/historic-preservation-grants>

Program Purpose: Historic Preservation Grant Program’s purpose is to preserve Vermont’s Historic Landmark Community Buildings. This matching grant program helps municipalities and nonprofits repair and maintain the iconic historic municipal buildings gracing our downtowns and village centers. Grants of up to \$20,000 are awarded to repair roofs, structural elements, windows, foundations, cupolas and more.

Associated Appropriation: Housing & Community Development (7110010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of barn grant applications submitted	How Much?	SFY	45	51	39	44	50
Number of barn grants awarded	Better Off?	SFY	17	15	19	20	22
Amount leveraged through barn grants	How Well?	SFY	\$815,131.00	\$619,023.00	\$646,369.00	\$594,949.00	\$999,674.00

Agency of Commerce and Community Development - Department of Tourism & Marketing

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Tourism and Marketing (7130000000)	<ul style="list-style-type: none"> • Communications & Public Relations • Creative Services • Industry Support & Outreach • Marketing & Advertising • Research & Analysis 	\$3,266,892.45	\$14,048,410.00	\$15,189,028.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Agency of Commerce and Community Development - Department of Tourism & Marketing

Communications & Public Relations

Program Profile

<https://vermontvacation.com>

Program Purpose: Communications, both internal and external, form the foundation of how we execute our mission, which is to increase visitation to the state. The Communications and Public Relations Program manages all of our owned (what we say about ourselves) and earned (what other people say about us) media efforts.

Services Offered: Activities include developing all of our owned media content (website/social media/videos/newsletters, etc.), managing social media outreach and marketing; and cultivating relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.

Associated Appropriation: Tourism and Marketing (7130000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of views of earned media coverage of Vermont	How Much?	CY	-	1,100,000	1,650,000	1,400,000	3,500,000
Amount of growth in reach of social media (total audience)	How Much?	SFY	96,224	128,146	138,574	149,419	168,661

Agency of Commerce and Community Development - Department of Tourism & Marketing

Creative Services

Program Profile

<https://cmo.vermont.gov>

Program Purpose: The Creative Services Program includes the work of the Chief Marketing Office to support marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, tactical marketing support, and some limited direct creative services.

Services Offered: Services to support marketing initiatives across state government include strategic and media planning consultancy for promotional campaigns, branding support, management of a digital asset management platform, management of master contracts and a prequalified marketing vendors program to enable procurement of outside marketing capacity, as well as limited direct creative services as capacity allows for awareness campaigns, websites, and other outreach scenarios.

Associated Appropriation: Tourism and Marketing (7130000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of distributed outreach staff supported	How Much?	CY	140	150	150	157	165

Agency of Commerce and Community Development - Department of Tourism & Marketing

Industry Support & Outreach

Program Profile

<https://accd.vermont.gov/tourism>

Program Purpose: The Industry Support and Outreach Program provides overall support to the travel and hospitality sector that creates the brand experiences and maintains our tourism infrastructure throughout the state (lodging, dining, recreation, attractions, etc.) - which VDTM in turn promotes - to fuel Vermont's visitor economy.

Services Offered: Activities include national and international representation of Vermont at trade shows, consumer shows, sales missions and with international and group tour operators. Services also include maintaining relationships among statewide and regional tourism, outdoor recreation, agriculture, arts and cultural heritage organizational partners, to coordinate and support sector-based, attraction-based and/or regional promotions.

Associated Appropriation: Tourism and Marketing (7130000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Average number of relocation form submissions per month	How Well?	CY	-	-	-	115	101
Number of unique visitors to the Think Vermont website (2022 preliminary)	How Much?	CY	-	135,727	137,388	174,107	112,790
Amount of wages in the hospitality sector	Better Off?	CY	\$859,500,000	\$777,000,000	\$583,000,000	\$716,610,000	-

Agency of Commerce and Community Development - Department of Tourism & Marketing

Marketing & Advertising

Program Profile

<https://vermontvacation.com>; <https://thinkvermont.com>

Program Purpose: The top-level mission of VDTM is to promote Vermont as a top, year-round, global tourism destination and an ideal place to live and work. Through the Marketing and Advertising Program, we engage in multiple forms of paid media to extend the reach of our messaging and promote both visitation and relocation to the state.

Services Offered: Activities include annual, seasonal and specifically targeted direct advertising campaigns, engaging in multiple forms of marketing (digital, social, connected TV, native content, print, out-of-home, search, etc.); developing, producing and purchasing advertising media; promoting owned media; and collaborating with private sector partners to promote Vermont.

Associated Appropriation: Tourism and Marketing (7130000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of overnight campers at Vermont State Parks	How Much?	CY	427,370	426,764	330,640	514,048	503,204
Number of visitor overnight stays	How Well?	CY	7,800,000	8,200,000	6,750,000	-	-
Increase in rooms and meals tax revenue (2020 and 2021 preliminary)	Better Off?	SFY	\$7,870,000	\$8,830,000	-\$25,100,000	-\$21,770,000	-

<https://vermontvacation.com>

Program Purpose: In the Research and Analysis Program, we use data to quantify the impacts of tourism on the Vermont economy, as well as to optimize our marketing strategies and advertising investments.

Services Offered: Activities include curating, procuring, and analyzing data on visitation, relocation, interests, activities, and spending patterns, utilizing third-party travel market data, media tracking and digital analytics on owned media.

Associated Appropriation: Tourism and Marketing (7130000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Return on ad spend, visitors exposed to advertising (2022 projected)	How Well?	CY	-	-	25:1	43:1	64:1

Agency of Digital Services

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Agency of Digital Services (1105500000)	<ul style="list-style-type: none"> • Agency IT Support • Data Technology • Information Technology Security • Project Management • Shared Services • Technology Office 	\$94,877,280.01	\$117,488,558.00	\$138,628,452.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Program Purpose: Several Agencies have embedded IT staff which provide support closely aligned with business processes.

Associated Appropriation: Agency of Digital Services (1105500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of users supported	How Much?	SFY	-	-	9,311	15,700	11,792
Number of applications supported	How Much?	SFY	-	-	1,379	1,200	1,178
Percent of positive surveys presented upon IT ticket closure	How Well?	SFY	97.00%	96.00%	95.00%	89.00%	94.02%

Agency of Digital Services

Data Technology

Program Profile

Program Purpose: The Data Technology Division of ADS facilitates the State of Vermont's ability to leverage data by collecting, storing, organizing, governing, analyzing, and reporting on data assets.

Services Offered: Leverage data by collecting, storing, organizing, governing, analyzing, and reporting on data assets.

Associated Appropriation: Agency of Digital Services (1105500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Amount of data capacity (storage units)	How Much?	SFY	-	-	1,525	1,217	1,164

Information Technology Security Program Profile

<https://digitalservices.vermont.gov/working-us/services/security>

Program Purpose: The Security Division of ADS protects the confidentiality, integrity, and availability of State data, software, and systems through monitoring, risk management, compliance, and cyber incident response efforts.

Associated Appropriation: Agency of Digital Services (1105500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of time internet is available	How Well?	SFY	100.00%	100.00%	100.00%	100.00%	100.00%
Percent of IT staff that are security	How Well?	SFY	1.84%	2.63%	3.58%	3.30%	3.42%
Number of thwarted cyber threats	How Well?	SFY	3,187,080	10,762,742	5,568,464	5,136,214	6,555,858

<https://epmo.vermont.gov>

Program Purpose: The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT project success through the practice of Project Management and Business Analysis.

Associated Appropriation: Agency of Digital Services (1105500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of IT projects	How Much?	SFY	23	78	140	81	94
Percent of projects that are healthy	How Well?	SFY	78.00%	80.00%	64.00%	72.73%	70.00%

Shared Services Program Profile

Program Purpose: Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs. Shared Services is in the process of expanding its scope to include shared line of business application use by multiple agencies/departments.

Services Offered: Shared Services provides state employees and partners with common applications, services and functionality that are not exclusive to a single agency or department. Examples of this include Microsoft 365, SharePoint, Azure, Active Directory, and OnBase. Shared Services provides the State's VoIP phone system all call centers, the help desk, and desktop support, except where an agency has its own embedded team.

Associated Appropriation: Agency of Digital Services (1105500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of supported PCs	How Much?	SFY	-	-	10,766	11,200	8,120
Percent of time email is available	How Well?	CY	99.99%	99.99%	99.99%	99.99%	100.00%
Percent of tickets closed on-time	How Well?	SFY	93.31%	90.90%	88.90%	89.54%	88.43%

Program Purpose: The Chief Technology Office (CTO) is an internal service organization which defines and supports enterprise-wide system and application architecture.

Services Offered: The CTO operates the State of Vermont cloud-hosting environments (public and private), several key strategic cloud platforms (Mulesoft, Okta, Salesforce) and participates as architecture leads on IT Projects across the state.

Associated Appropriation: Agency of Digital Services (1105500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of time data center is available	How Well?	SFY	-	-	100.00%	100.00%	99.00%
Number of citizen-facing services	How Much?	SFY	-	-	130	222	279

Agency of Education

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Education - Finance and Administration (5100010000)	No Programs Reported	\$31,348,455.69	\$35,808,321.00	\$36,841,414.00
Education - Special Education: Formula Grants (5100040000)	No Programs Reported	\$209,151,286.86	\$208,073,400.00	\$226,195,600.00
Education - State-Placed Students (5100050000)	No Programs Reported	\$14,783,229.69	\$17,500,000.00	\$19,000,000.00
Education - Adult Education and Literacy (5100060000)	• Adult Education and Literacy	\$4,154,741.77	\$4,412,900.00	\$4,412,900.00
Education - Education Services (5100070000)	No Programs Reported	\$233,683,223.54	\$511,042,966.00	\$491,933,238.00
Education - Adjusted Education Payment (5100090000)	No Programs Reported	\$1,489,296,866.07	\$1,577,649,173.00	\$1,711,923,468.00
Education - Transportation (5100100000)	No Programs Reported	\$20,476,000.00	\$21,786,000.00	\$23,520,000.00
Education - Small School Grants (5100110000)	No Programs Reported	\$7,915,652.00	\$8,200,000.00	\$8,300,000.00
Education - Essential Early Education Grant (5100190000)	No Programs Reported	\$7,050,104.00	\$7,511,638.00	\$8,350,389.00
Education - Technical Education (5100200000)	No Programs Reported	\$13,928,153.47	\$16,253,900.00	\$17,030,400.00
Education - Flexible Pathways (5100210000)	• Dual Enrollment	\$6,555,095.73	\$9,143,000.00	\$10,143,000.00
State Board of Education (5100400000)	No Programs Reported	\$26,139.25	\$70,708.00	\$70,708.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://education.vermont.gov/student-learning/adult-education>

Program Purpose: The Adult Education & Literacy (AEL) system provides a range of learning services for adult learners in Vermont. By definition, an eligible learner is at least 16 years old; not enrolled or required to be enrolled in secondary school; and is basic skills deficient, does not have a secondary school diploma or its recognized equivalent, and has not achieved an equivalent level of education; or is an English language learner. An individual with a high school diploma who is basic skills deficient is eligible.

Services Offered: Grant-development and grant-management; guidance document development; monitoring; professional learning; contract management; technical assistance and leadership/support activities for providers; state and federal reporting; data collection and analysis; public customer service; maintenance of GED/transcript; legislative testimony/support.

Associated Appropriation: Education - Adult Education and Literacy (5100060000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of adult learners with goal to earn a high school credential	How Much?	SFY	39.00%	53.00%	74.00%	54.00%	50.00%
Percent of adult learners meeting goal to earn an industry recognized credential	How Well?	SFY	39.00%	61.00%	65.00%	50.00%	70.00%
Percent of adult learners earning a high school credential	How Well?	SFY	14.00%	14.00%	11.00%	9.00%	7.00%

<https://education.vermont.gov/dual-enrollment>

Program Purpose: The Dual Enrollment Program is a Flexible Pathway that public school districts provide to Vermont's publicly-funded high school juniors and seniors. Students can take up to two college credit-bearing courses while they are still in high school. The administration of this program through the Agency of Education does not receive state or federal funding. COVID-19 created additional barriers to access for Dual Enrollment.

Services Offered: Contract-management; guidance document development; policy development; professional learning; TA and leadership activities; direct student support; Home Study approvals; partnership agreements; data collection and analysis; state reporting; reconciliation and reimbursement.

Associated Appropriation: Education - Flexible Pathways (5100210000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of students on IEPs who use dual enrollment	How Well?	SFY	-	-	5% of Dual Enrollment population (7% of eligible IEP population)	4% of Dual Enrollment population (6% of eligible IEP population)	13% of Dual Enrollment population (7.8% of DE eligible IEP population)
Percent of male high school juniors and seniors who use dual enrollment vouchers	How Well?	SFY	35.00%	36.00%	38.00%	36.00%	40.00%
Percent of low-income high school juniors and seniors who use dual enrollment vouchers	How Well?	SFY	24.00%	22.00%	20.00%	23.00%	41.00%

Agency of Human Services

The Agency of Human Services (AHS) already utilizes *Clear Impact's Results Scorecard* software for performance management, their data are reported through this system for the PPMB report.

AHS data can be viewed online at <https://embed.clearimpact.com/Scorecard/Embed/77345>.

Agency of Natural Resources

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Natural Resources - Agency of Natural Resources - Administration (6100010000)	No Programs Reported	\$5,846,104.81	\$6,225,878.00	\$6,975,711.00
Natural Resources - State Land Local Property Tax Assessment (6100040000)	No Programs Reported	\$2,613,276.87	\$2,661,618.00	\$2,674,517.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Agency of Natural Resources - Department of Environmental Conservation

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Environmental Conservation - Management and Support Services (6140020000)	<ul style="list-style-type: none"> • Compliance And Enforcement Services • Eco AmeriCorps 	\$11,141,721.42	\$12,319,653.00	\$13,342,530.00
Environmental Conservation - Air and Waste Management (6140030000)	<ul style="list-style-type: none"> • E-Waste • Sites Management • Underground Storage Tanks 	\$22,687,742.10	\$33,476,937.00	\$40,939,342.00
Environmental Conservation - Office of Water Programs (6140040000)	<ul style="list-style-type: none"> • Public Water System Resource Management • Regional Permits • State Revolving Loan Fund 	\$53,519,563.28	\$71,486,973.00	\$102,148,528.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Agency of Natural Resources - Department of Environmental Conservation

Compliance And Enforcement Services

Program Profile

<https://dec.vermont.gov/enforcement>

Program Purpose: Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.

Services Offered: This program responds to calls and complaints, engages in litigation and resolution of complaints.

Associated Appropriation: Environmental Conservation - Management and Support Services (6140020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of violations found	How Much?	CY	-	47.00%	47.00%	50.00%	-
Percent of violations returned to compliance	Better Off?	CY	-	92.00%	89.00%	90.00%	-
Number of incidents closed	How Much?	CY	-	2,300	2,672	2,695	-

<https://dec.vermont.gov/administration-innovation/eco>

Program Purpose: Program recruits and implements an AmeriCorps Program with 24 full-time AmeriCorps members dedicating to improving water quality, community outreach and waste reduction.

Services Offered: Program services include recruitment and support of service site organizations which are mostly non-profits and municipalities. The program also recruits and supports AmeriCorps members during their 11-month service term. Administrative tasks include grant compliance and reporting.

Associated Appropriation: Environmental Conservation - Management and Support Services (6140020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of community volunteers recruited and supported per year	How Well?	FFY	1,107	746	297	446	-
Number of member service hours per year	How Much?	FFY	36,620	38,430	43,018	40,242	-
Number of miles of Vermont's rivers, streams and trails improved	Better Off?	FFY	18.80	20.00	77.00	49.00	-

<https://dec.vermont.gov/waste-management/solid/product-stewardship/electronics>

Program Purpose: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.

Services Offered: This program collects fees from manufacturers of covered electronic devices, and ensures that collection and convenient and free of charge to individuals recycling and disposing of electronic waste.

Associated Appropriation: Environmental Conservation - Air and Waste Management (6140030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents	Better Off?	SFY	6.00	5.50	4.70	4.60	-
Number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	How Well?	SFY	101	101	101	101	-

<https://dec.vermont.gov/waste-management/contaminated-sites>

Program Purpose: Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment.

Services Offered: The Sites Management section reviews reports for clean-up and evaluation of hazardous sites, and directs property owners to comply with state and federal laws. This program also includes support of the Brownfields redevelopment projects.

Associated Appropriation: Environmental Conservation - Air and Waste Management (6140030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of hazardous sites closed	Better Off?	CY	72	71	83	50	-
Number of new hazardous waste sites opened	How Much?	CY	73	65	64	57	-

<https://dec.vermont.gov/waste-management/storage-tanks>

Program Purpose: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.

Services Offered: This program conducts permitting and inspection of underground storage tanks used to store petroleum products and includes gas stations.

Associated Appropriation: Environmental Conservation - Air and Waste Management (6140030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of underground storage tank facilities in significant operational compliance	How Well?	FFY	-	-	-	26.00%	-
Number of underground storage tank facility inspections	How Much?	FFY	310	347	231	264	-
Number of underground storage tank releases	Better Off?	FFY	3	4	7	3	-

<https://dec.vermont.gov/water/drinking-water>

Program Purpose: Public Water System Resource Management, including operations and engineering, compliance and support, indirect discharge, and underground injection control. Through local planning and regulation, surface water and groundwater resources are protected to ensure the quality and quantity of the sources that supply public water systems.

Services Offered: This program provides regulation of oversight of all public water systems in Vermont. Specific tasks include permitting, regular inspection, compliance and monitoring services to ensure water systems are in compliance with health-based standards.

Associated Appropriation: Environmental Conservation - Office of Water Programs (6140040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of water systems with on-time inspections (TNC)	How Much?	SFY	-	-	62.00%	100.00%	-
Percent of community drinking water systems in compliance with health-based standards	Better Off?	SFY	94.00%	95.00%	99.00%	95.00%	-
Percent of water systems with on-time inspections (Community and NTNC)	How Much?	SFY	100.00%	100.00%	100.00%	100.00%	-

<https://dec.vermont.gov/water/ww-systems>

Program Purpose: Wastewater systems and potable water supplies for new development or changes in existing developments are permitted to protect surface and groundwater quality and public health. Permit services are provided through five regional offices.

Services Offered: This Program issues permits for replacement and development of new septic systems and private drinking water wells for residences, businesses and establishments that do not have access to a larger community wastewater system.

Associated Appropriation: Environmental Conservation - Office of Water Programs (6140040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Average number of total days from permit application to issuance	How Well?	SFY	-	-	46	37	54
Average number of DEC inhouse permit review days	How Well?	SFY	-	-	24	19	22
Number of permits issued	How Much?	SFY	-	-	2,433	3,007	2,987

Agency of Natural Resources - Department of Environmental Conservation

State Revolving Loan Fund

Program Profile

<https://dec.vermont.gov/water-investment/water-financing>

Program Purpose: Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.

Services Offered: This program works across programs in the Department to allocate low-interest loan programs for improvements and developments of wastewater treatment plants and public drinking water supplies. It includes close attention to compliance with all state and federal regulations.

Associated Appropriation: Environmental Conservation - Office of Water Programs (6140040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of projects initiated	How Much?	SFY	-	-	43	57	45
Amount of dollars invested per year	How Much?	SFY	-	-	\$36,826,335.00	\$52,710,360.00	\$35,121,302.00

Agency of Natural Resources - Department of Fish and Wildlife

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Fish and Wildlife - Support and Field Services (6120000000)	<ul style="list-style-type: none"> • Fish - Fish Culture • Fish - Fish Management • Fish - Fishing Access Areas • Outreach And Education • Warden Service • Wildlife - Lands & Habitat 	\$26,325,730.79	\$29,397,572.00	\$29,643,989.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://otfishandwildlife.com/node/541>

Program Purpose: Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.

Services Offered: Operates five state fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes.

Associated Appropriation: Fish and Wildlife - Support and Field Services (6120000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Amount of financial savings over time (dollars)	How Much?	SFY	-	-	\$836,403.00	\$869,819.00	1,113,613
Amount of energy savings over time (million BTUs)	How Much?	SFY	-	-	265,368	326,677	386554
Amount of greenhouse gas abated over time (mega tons of CO ₂)	How Much?	SFY	-	-	14,064.00	16,483.86	16642

<https://otfishandwildlife.com/node/530>

Program Purpose: Conserving and managing all of Vermont's fish species and aquatic habitats for the benefit of the public, recreational anglers, the economy and ecosystem functions, such as aquatic organism passage, water filtration and flood resilience.

Services Offered: Monitors fish populations and their habitats; cooperates with other state and provincial agencies with the management of Lake Champlain, Lake Memphremagog, Hudson River, and Connecticut River Basins; prevents the spread of aquatic nuisance species; monitors fish health and regulates fish importations; and, protects critical aquatic habitat through regulatory processes and technical assistance.

Associated Appropriation: Fish and Wildlife - Support and Field Services (6120000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Miles of stream habitat improved through strategic wood addition	How Much?	SFY	-	-	-	5.50	9.00
Number of dams removed to improve aquatic connectivity and fish habitat	How Much?	SFY	-	-	-	3	4

<https://otfishandwildlife.com/node/475>

Program Purpose: Providing safe access to the public waters of Vermont.

Services Offered: Maintains more than 190 developed fishing access areas, providing public access for shore fishing opportunities and launching of watercraft.

Associated Appropriation: Fish and Wildlife - Support and Field Services (6120000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of new ADA docks and parking areas	How Much?	SFY	-	-	-	14	
Number of ramp upgrades to improve site usability	How Much?	SFY	-	-	-	13	5

<https://otfishandwildlife.com/about-us/department-divisions/outreach-division>

Program Purpose: Educating Vermonters about the state’s unique wildlife, natural communities and related, sustainable recreational activities.

Services Offered: Creates media and outreach materials; maintains the department's website and Facebook page; and conducts statewide educational programs and special events, including the Green Mountain Conservation Camps and mandatory hunter and trapper education.

Associated Appropriation: Fish and Wildlife - Support and Field Services (6120000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of people participating in an in-person Department sponsored education program or event	How Much?	SFY	-	-	6,671	4,950	6,157
Number of people participating in a virtual Department sponsored education program or event	How Much?	SFY	-	-	50,637	85,919	4,770

<https://otfishandwildlife.com/about-us/department-divisions/warden-service-division>

Program Purpose: Providing first line response to fish and wildlife-related problems, questions, complaints, and enforcement, and assisting other agencies critical incidents and emergencies, particularly in Vermont’s more remote communities.

Services Offered: Enforces fish, wildlife, boat, snowmobile, ATV, and general criminal laws; provides law enforcement support role during critical incidents and emergencies, such as search and rescues and K-9.

Associated Appropriation: Fish and Wildlife - Support and Field Services (6120000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of biological, mutual assistance and enforcement calls	How Much?	SFY	-	-	8,858	8,190	7,007
Pounds of deer, moose and bear meat directly processed or handled by wardens and donated to food banks	How Much?	SFY	-	-	3,500	3,500	2,567

<https://otfishandwildlife.com/conserve/lands-and-habitats>

Program Purpose: Conserving and improving vital wildlife habitat and providing public access on both public and private lands. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control.

Services Offered: Provides technical assistance to private landowners; directly manages over 145,000 acres on 100 Wildlife Management Areas; provides technical support for, and input on, the management of FPR lands; and, protects critical wildlife habitat through regulatory processes such as Act 250 and Act 248.

Associated Appropriation: Fish and Wildlife - Support and Field Services (6120000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of projects affecting significant wildlife habitat	How Much?	SFY	-	-	277	306	262
Acres of habitat impacted by regulated development	How Much?	SFY	-	-	608	1,234	179
Habitat conserved or otherwise positively influenced through department efforts in regulating development	How Much?	SFY	-	-	7,530	6,538	4,722

Agency of Natural Resources - Department of Forests, Parks and Recreation

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Forests, Parks and Recreation - Administration (6130010000)	No Programs Reported	\$2,131,211.99	\$2,468,372.00	\$2,797,272.00
Forests, Parks and Recreation - Forestry (6130020000)	<ul style="list-style-type: none"> • Forest Health Protection • Forestland Use Value Appraisal • Urban and Community Forestry • Wildland Fire 	\$8,295,585.49	\$8,743,497.00	\$9,558,653.00
Forests, Parks and Recreation - State Parks (6130030000)	<ul style="list-style-type: none"> • Vermont State Parks 	\$13,487,093.66	\$14,118,950.00	\$16,097,678.00
Forests, Parks and Recreation - Lands Administration (6130040000)	<ul style="list-style-type: none"> • Lands Administration • Recreation 	\$9,246,734.11	\$6,520,357.00	\$5,720,011.00
Forests, Parks and Recreation - Forest and Parks Access Roads (6130090000)	No Programs Reported	\$107,449.57	\$229,925.00	\$229,925.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://otinvasives.org/land/emerald-ash-borer-vermont>

Program Purpose: Vermont's Forest Health Protection program protects the value and functions of Vermont's forest by monitoring insects and diseases, tree condition, and other ecosystem features; providing information and technical assistance; and managing forest pests through prevention, early detection, and integrated management. The arrival of the invasive forest pest emerald ash borer (EAB) has put our green mountains at risk. Vermont is home to an estimated 160 million ash trees and EAB will kill most of them within five years of the infestation. Forests, the wood products industry, municipal planners, local and state road managers, utilities, tribes, and private landowners are preparing for a new reality that will change our communities and landscapes forever.

Services Offered: FPR is coordinating with partners to implement a statewide response to EAB through its Slow the Spread recommendations, survey and biocontrol efforts, and by providing direct assistance and targeted outreach.

Associated Appropriation: Forests, Parks and Recreation - Forestry (6130020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of acres monitored for emerald ash borer through surveying	How Much?	CY	-	-	193,000	320,000	190,000
Number of roadside ash trees surveyed	How Much?	CY	-	-	20,000	34,441	4,897
Amount of funding granted to municipalities to mitigate EAB impact	How Much?	CY	-	-	\$100,000.00	\$55,395.00	\$60,300.00

<https://fpr.vermont.gov/forest/UseValueAppraisal>

Program Purpose: Vermont's Use Value Appraisal (UVA) program is to preserve the working landscape and the rural character of Vermont. FPR provides services to the state and landowners enrolled in the forestland and conservation categories of the UVA program through its county foresters.

Services Offered: County foresters provide a variety of services including reviewing management plans and 10-year updates, performing onsite inspections as required by statute, tracking forest management activity reports, transfers of ownership, and providing ongoing technical assistance.

Associated Appropriation: Forests, Parks and Recreation - Forestry (6130020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of statutory inspections	How Well?	CY	-	-	57.80%	49.20%	59.90%
Number of statutory inspections	How Well?	CY	-	-	910	785	968
Number of forest parcels requiring management plans	How Much?	CY	15,109	15,490	15,730	15,938	16,145
Number of forest management plans reviewed	How Well?	CY	1,483	1,700	1,630	1,923	1,823
Percent of acres of forestland under a management plan	Better Off?	CY	4270.00%	4330.00%	4350.00%	4390.00%	4430.00%
Number of acres of forestland under a management plan	Better Off?	CY	1,930,000	1,954,262	1,956,860	1,970,831	1,992,769

<https://www.vtcommunityforestry.org>

Program Purpose: Vermont's Urban and Community Forestry program leads citizens, businesses, and governments in understanding the value of urban and community forests and promotes civic responsibility for and participation in the stewardship of these resources for this and future generations.

Services Offered: Strategies in place to meet the vision and mission focus heavily on providing technical and financial assistance, education, and outreach.

Associated Appropriation: Forests, Parks and Recreation - Forestry (6130020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of communities with established urban and community forestry programs	Better Off?	CY	-	-	274	24	20
Number of communities developing urban and community forestry programs	How Well?	CY	-	-	75	76	82
Number of volunteer hours to support local urban and community forestry programs	How Much?	CY	-	-	17,425	12,509	10,249

<https://fpr.vermont.gov/forest/wildland-fire>

Program Purpose: Vermont's Wildland Fire program promotes mobilization readiness for efficient suppression of wildfires on all State and private lands to help maintain healthy sustainable forests and promote working relationships and service excellence. FPR provides services to Vermont town fire wardens and local fire departments.

Services Offered: Services provided include education, technical assistance, and a cost-share program for at risk communities to receive PPE and wildland fire equipment.

Associated Appropriation: Forests, Parks and Recreation - Forestry (6130020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of personnel trained (e.g., agency, other state, career fire service, volunteers)	How Much?	CY	-	-	290	318	492
Number of acres of hazardous fuels reduction	How Much?	CY	-	-	70	30	12
Number of communities at risk receiving PPE and other wildland fire equipment to increase preparedness	Better Off?	CY	-	-	70	75	40

<https://www.vtstateparks.com>

Program Purpose: Vermont State Parks provide high quality service, facilities and stewardship of resources so Vermonters and guests visiting the state can realize meaningful outdoor recreation experiences to improve their personal, physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.

Services Offered: Vermont State Parks provide the infrastructure and programming that allows visitors to recreate and connect with Vermont's landscape and outdoor recreation resources.

Associated Appropriation: Forests, Parks and Recreation - State Parks (6130030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of visitors served	How Much?	CY	-	-	767,847	1,034,000	1,100,737
Number of seasonal staff employed	How Much?	CY	-	-	306	400	450
Number of environmental education program attendees	How Much?	CY	-	-		52,011	48,781

Agency of Natural Resources - Department of Forests, Parks and Recreation

Lands Administration

Program Profile

https://fpr.vermont.gov/state_lands/acquisition

Program Purpose: Vermont's Lands Administration Division oversees the administrative responsibilities associated with owning public land, including acquisition of interest in land.

Services Offered: This program acquires fee and less than fee interest in lands to meet the mission of FPR using state, federal and private funding.

Associated Appropriation: Forests, Parks and Recreation - Lands Administration (6130040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of acres of working forest protected	How Well?	SFY	-	-	3,538	2,651	7,025
Number of acres of land with permanent public access due to land protection	How Well?	SFY	-	-	3,538	2,651	7,025
Amount of federal funding leveraged for land acquisition	How Much?	SFY	-	-	\$4,380,781.00	\$992,893.00	\$4,879,307.00
Number of feet of recreation trail permanently protected	How Much?	SFY	-	-	16,200	7,300	8,890

<https://fpr.vermont.gov/recreation/recreation-grants>

Program Purpose: Vermont's Recreation Program supports development and maintenance of diverse and sustainable recreational assets on public and private land.

Services Offered: State and federal funds are invested in recreational assets on state land and made available through grants for recreational assets on private and public land.

Associated Appropriation: Forests, Parks and Recreation - Lands Administration (6130040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of miles of new trail construction	How Much?	SFY	-	-	5.00	4.80	8.00
Number of miles of trail maintained	How Much?	SFY	-	-	4,700	4,700	4,700
Number of partnerships leveraged	How Much?	SFY	-	-	18	27	55

Agency of Transportation

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Transportation - Finance and Administration (8100000100)	• Finance & Administration	\$16,835,867.65	\$19,890,141.00	\$21,978,504.00
Transportation - Aviation (8100000200)	• Aviation	\$11,731,582.44	\$9,498,994.00	\$17,274,406.00
Transportation - Town Highway Structures (8100000300)	No Programs Reported	\$3,066,520.30	\$7,200,000.00	\$7,416,000.00
Transportation - Environmental Policy and Sustainability (8100000400)	No Programs Reported	\$0.00	\$0.00	\$27,974,248.00
Transportation - Buildings (8100000700)	No Programs Reported	\$220,179.77	\$2,050,000.00	\$1,525,000.00
Transportation Board (8100000800)	No Programs Reported	\$161,212.59	\$190,962.00	\$193,480.00
Transportation - Town Highway: State Aid for Federal Disasters (8100001000)	No Programs Reported	\$1,021,924.35	\$180,000.00	\$180,000.00
Transportation - Program Development (8100001100)	<ul style="list-style-type: none"> • Program Development - Bike & Ped • Program Development - Interstate Bridge • Program Development - Park & Ride • Program Development - Paving • Program Development - State Highway Bridge • Program Development - Traffic & Safety 	\$295,311,715.31	\$412,910,191.00	\$402,957,131.00
Transportation - Town Highway: State Aid for Non-Federal Disasters (8100001400)	No Programs Reported	\$566,901.99	\$1,150,000.00	\$1,150,000.00
Transportation - Rest Areas Construction (8100001700)	No Programs Reported	\$93,788.70	\$418,416.00	\$1,646,444.00
Transportation - Town Highway Vermont Local Technical Assistance Program (8100001900)	No Programs Reported	\$338,700.72	\$414,481.00	\$477,915.00
Transportation - Maintenance State System (8100002000)	No Programs Reported	\$98,797,698.94	\$104,446,031.00	\$108,530,765.00

Transportation - Policy and Planning (8100002200)	• Policy and Planning	\$10,985,336.42	\$16,587,610.00	\$17,311,995.00
Transportation - Rail (8100002300)	• Rail	\$30,657,140.49	\$35,363,183.00	\$43,008,320.00
Transportation - Town Highway Class 2 Roadway (8100002600)	No Programs Reported	\$9,528,392.25	\$8,600,000.00	\$8,858,000.00
Transportation - Town Highway Bridges (8100002800)	• Town Highway Bridge	\$12,888,287.35	\$30,314,187.00	\$37,201,775.00
Transportation - Town Highway Aid Program (8100003000)	No Programs Reported	\$27,105,769.00	\$27,837,624.00	\$28,672,753.00
Transportation - Town Highway Class 1 Supplemental Grants (8100003100)	No Programs Reported	\$128,750.00	\$128,750.00	\$128,750.00
Transportation - Public Assistance Grant Program (8100005500)	No Programs Reported	\$75,706.71	\$1,250,000.00	\$1,250,000.00
Transportation - Public Transit (8100005700)	• Public Transit	\$32,487,286.31	\$44,539,278.00	\$48,795,330.00
Transportation - Municipal Mitigation Grant Program (8100005800)	No Programs Reported	\$5,378,446.98	\$6,450,498.00	\$6,450,498.00
Transportation - Central Garage (8110000200)	• Central Garage	\$16,044,431.21	\$22,754,095.00	\$23,956,385.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://otrans.vermont.gov/finance-admin>

Program Purpose: The Mission of the Division of Finance & Administration is to provide effective support and regulatory services through excellent customer service. The Division is committed to improving administrative and regulatory process efficiency, transparency, and communication through standard work, continuous improvement, innovation, and results-based accountability. We will maximize our financial and human resources and improve our business practices to meet the needs of our internal and external customers.

Services Offered: Internal and External Audit, Civil Rights and Labor Compliance, Emergency Management, Financial Operations, Central Services coordination, Facilities Management, Hearings, Organizational Development, Procurement, Organizational Performance Management

Associated Appropriation: Transportation - Finance and Administration (8100000100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of employees who believe they are encouraged to improve service delivery and efficiency	Better Off?	SFY	-	-	-	-	47.70%
Number of F&A processes standardized, stabilized and documented annually	How Much?	SFY	-	-	-	-	-

<https://otrans.vermont.gov/aviation>

Program Purpose: The Aviation Program promotes a vibrant air transportation system in Vermont by assuring a safe, well-maintained system of public use airports, while also promoting aviation to develop sustainability in Vermont's aviation industry and at our airports.

Services Offered: Airports and Travel, Flight Training, Safety, UAS and RC Aircraft Information, Aviation Events.

Associated Appropriation: Transportation - Aviation (8100000200)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of annual passengers, in and out, of Rutland Airport by Cape Air	Better Off?	CY	10,853	10,974	4,125	8,972	8,438

Program Development - Bike & Ped Program Profile

<https://otrans.vermont.gov/highway/local-projects/bike-ped>

Program Purpose: The Bicycle and Pedestrian Program goal is to provide safe and convenient facilities for those Vermonters who desire alternative transportation opportunities.

Services Offered: Grant Management, Design Implementation, Project Management, Safety Awareness.

Associated Appropriation: Transportation - Program Development (8100001100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of miles of facility constructed	How Much?	CY	5.70	13.37	5.28	21.43	3.70

Program Development - Interstate Bridge Program Profile

<https://otrans.vermont.gov/highway/structures-hydraulics/bridge-preservation>

Program Purpose: The structures program provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges.

Services Offered: Construction and maintenance of bridges.

Associated Appropriation: Transportation - Program Development (8100001100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of interstate bridges are in poor condition by count	Better Off?	CY	0.97%	2.23%	1.59%	1.91%	1.91%
Percent of interstate bridge projects delivered within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	CY	67.00%	100.00%	60.00%	75.00%	75.00%
Percent of deck area of bridges in poor condition, managed to less than or equal to 6%	How Well?	CY	1.98%	4.67%	3.42%	4.07%	4.06%

Program Development - Park & Ride Program Profile

<https://otrans.vermont.gov/highway/parkandrides>

Program Purpose: The Park & Ride program addresses both current and future infrastructure, providing funding for future state park and ride project opportunities, and investments in electric vehicle charging.

Associated Appropriation: Transportation - Program Development (8100001100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of pavement conditions in fair or poor condition	How Well?	CY	-	-	-	53.30%	63.00%
Percent of state facilities utilized on an annual basis	How Much?	CY	39.00%	25.00%	25.00%	9.40%	3.00%

<https://otrans.vermont.gov/highway/pavement-design>

Program Purpose: The Paving Program continues to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition.

Services Offered: Construction and maintenance of pavement.

Associated Appropriation: Transportation - Program Development (8100001100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of all State-owned and maintained roadway pavement mileage is in very poor condition	Better Off?	CY	13.00%	12.00%	14.00%	15.00%	8.00%
Percent of paving projects delivered within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	CY	100.00%	100.00%	96.00%	100.00%	100.00%
Average travel weighted condition (TWAC) of pavement	How Well?	CY	72	70	63	66	68

Program Development - State Highway Bridge Program Profile

<https://otrans.vermont.gov/highway/structures-hydraulics/bridge-preservation>

Program Purpose: The structures program provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges.

Services Offered: Construction and maintenance of bridges.

Associated Appropriation: Transportation - Program Development (8100001100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of state highway bridges are in poor condition by count	Better Off?	CY	4.09%	4.19%	4.07%	3.69%	3.56%
Percent of state bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	CY	71.00%	100.00%	71.00%	100.00%	79.00%
Percent of deck area of bridges in poor condition, managed to less than or equal to 10%	How Well?	CY	4.64%	5.02%	5.18%	4.43%	4.40%

<https://shso.vermont.gov/>

Program Purpose: The Traffic and Safety Program has aligned its resources to focus on projects that will improve safety and/or mobility, as well as improving overall asset condition.

Services Offered: To provide a safe, reliable and multimodal transportation system that promotes Vermont’s quality of life and economic well-being.

Associated Appropriation: Transportation - Program Development (8100001100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period	Better Off?	CY	-3.40%	-1.60%	3.20%	-0.60%	-3.50%
Percent of state highway and Class 1 and 2 town highways that received refreshed pavement markings	How Well?	CY	100.00%	100.00%	98.00%	65.00%	100.00%
Percent reduction in 5 year rolling average of major crashes at intersections	How Much?	CY	-5.20%	3.00%	-6.30%	2.80%	-5.40%
Number of highway fatalities involving no or the improper use of seatbelts	How Much?	CY	34	17	24	28	23

<https://otrans.vermont.gov/planning/policy-planning>

Program Purpose: The Policy and Planning Section is responsible for State and Federal policy analysis, developing the Agency Strategic Plan, preparing statewide transportation plans, and for regional planning relationships and activities.

Services Offered: Regional Planning, Corridor Planning,

Associated Appropriation: Transportation - Policy and Planning (8100002200)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of municipalities actively engaged in transportation planning	How Much?	SFY	234	227	244	241	243

Rail Program Profile

<https://otrans.vermont.gov/rail>

Program Purpose: The Rail Program assists in the development of rail transportation options for shippers and passengers and provides support to improve the freight and passenger infrastructure.

Services Offered: Reports and Plans, Bridge Management, Operation Lifesaver, Passenger Rail Service, Property Management FAQ, Amtrak to Burlington.

Associated Appropriation: Transportation - Rail (8100002300)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent change in Amtrak ridership	Better Off?	FFY	1.27%	1.35%	-51.00%	-57.00%	402.00%
Percent of rail bridges inspected annually	How Well?	FFY	100.00%	100.00%	100.00%	100.00%	100.00%

<https://otrans.vermont.gov/highway/structures-hydraulics/bridge-preservation>

Program Purpose: The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.

Services Offered: Construction and maintenance of bridges.

Associated Appropriation: Transportation - Town Highway Bridges (8100002800)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of Town Highway Bridges that are in poor condition by count	Better Off?	CY	1.76%	1.64%	1.63%	1.80%	2.03%
Percent of Town Highway Bridge projects completed within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	CY	71.00%	100.00%	80.00%	100.00%	67.00%
Percent of deck area of bridges in poor condition, managed to less than or equal to 12%	How Well?	CY	2.22%	2.20%	2.20%	2.13%	2.86%

<https://otrans.vermont.gov/public-transit>

Program Purpose: The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & nonprofit public transit systems.

Services Offered: Go! Vermont - Commuting & Transit

Associated Appropriation: Transportation - Public Transit (8100005700)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent change in annual transit ridership	How Well?	SFY	1.00%	7.90%	-18.85%	-41.28%	45.00%
Number of transit riders	Better Off?	SFY	4,742,202	5,120,561	4,152,875	2,439,908	3,539,067
Cost per transit trip	How Well?	SFY	\$7.19	\$9.71	\$11.10	\$18.81	\$14.96

<https://otrans.vermont.gov/operations/central-garage>

Program Purpose: The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.

Services Offered: AOT's advocate, caretaker and technical resource for mid-size and heavy-duty highway and bridge maintenance fleet assets, including multi-use plow and dump trucks and specialized heavy and construction equipment.

Associated Appropriation: Transportation - Central Garage (8110000200)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent availability of plow/dump trucks aggregated over a year greater than or equal to 90%	How Well?	FFY	84.83%	60.10%	80.60%	62.60%	42.00%
Average plow/dump truck monthly service cost reduction per year	How Much?	FFY	\$13,128.35	\$17,925.00	\$16,673.00	\$10,860.00	\$13,254.00
Number of vehicles and heavy equipment that are all electric	How Much?	SFY	-	-	-	-	15

Department of Financial Regulation

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Financial Regulation - Banking (2210001000)	• Financial Institution Regulation	\$2,282,486.68	\$2,581,247.00	\$2,937,141.00
Financial Regulation - Insurance (2210011000)	• Insurance Rates and Forms	\$5,738,009.97	\$5,265,064.00	\$5,507,598.00
Financial Regulation - Captive Insurance (2210020000)	• Captive Insurance Regulation	\$5,282,587.36	\$5,442,150.00	\$6,005,075.00
Financial Regulation - Securities (2210031000)	• Securities Regulation	\$1,447,540.81	\$1,451,867.00	\$1,574,111.00
Financial Regulation - Administration (2210080000)	No Programs Reported	\$3,167,741.19	\$2,554,803.00	\$2,740,304.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Financial Institution Regulation Program Profile

Program Purpose: Regulates Financial Institutions that do business in Vermont.

Associated Appropriation: Financial Regulation - Banking (2210001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of examinations	How Much?	CY	-	-	-	66	47

Insurance Rates and Forms Program Profile

Program Purpose: Analyze proposed rate changes and policy changes submitted by insurance companies.

Associated Appropriation: Financial Regulation - Insurance (2210011000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
NAIC state ranking for homeowner insurance costs as an indicator (lowest)	Better Off?	CY	-	-	10	10	11
NAIC state ranking for auto insurance costs as an indicator (lowest)	Better Off?	CY	-	-	8	5	6

Program Purpose: Regulates captive insurance companies and risk retention groups to do business in Vermont.

Associated Appropriation: Financial Regulation - Captive Insurance (2210020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Duration of examinations (days)	How Well?	CY	148	137	158	195	208
Cost of risk retention examination	Better Off?	CY	\$38,433.00	\$38,996.00	\$39,443.00	\$46,402.00	\$45,660.00
Cost of pure captive examination	Better Off?	CY	\$10,106.00	\$10,097.00	\$9,803.00	\$10,432.00	\$10,939.00
Number of examinations	How Much?	CY	108	93	101	77	97

Securities Regulation Program Profile

Program Purpose: Regulates Vermont's investment companies that do business in Vermont.

Associated Appropriation: Financial Regulation - Securities (2210031000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of examinations	How Much?	CY	-	-	4	6	24

Department of Labor

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Labor - Programs (4100500000)	<ul style="list-style-type: none"> • Apprenticeship (state funded program administration) • Passenger Tramways • Unemployment Insurance Program • VOSHA • Wage & Hour 	\$41,908,149.71	\$62,111,048.00	\$59,031,175.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://labor.vermont.gov/workforce-development/apprenticeship>

Program Purpose: The overall task of this program is to provide apprenticeship opportunities to Vermonters through registered apprenticeship programs and to provide Vermont employers with the opportunity to gain skilled employees through the apprenticeship system. Heavy emphasis is placed on the electrical and plumbing fields as this is an aging workforce and an successful apprenticeship is required in order to obtain licensure.

Services Offered: Apprenticeship is an industry-driven, high-quality career pathway, where participants may obtain paid work experience, classroom instruction, and a portable nationally recognized credential. Our team can connect you to area employers based on your interests and provide more information on resources available to those on the apprenticeship track.

Associated Appropriation: Labor - Programs (4100500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of individuals in a state registered apprentice program	How Much?	SFY	1,625	1,750	1,581	1,646	890
Number of individuals who received a certificate of compliance in the State approved electrical apprenticeship program and tested for and were licensed	How Well?	SFY	39	48	57	51	41
Number of individuals who received a certificate of compliance in the State approved plumbing apprenticeship program and tested for and were licensed	How Well?	SFY	45	52	42	40	35

<https://labor.vermont.gov/workplace-safety/passenger-tramway>

Program Purpose: This program inspects the operation, construction and modification of ski lifts, as well as the operation and maintenance of ski tows, lifts and trams, and monitor them for compliance with State regulations.

Services Offered: The Passenger Tramway Division prevents hazards in the construction, operation and maintenance of ski lifts and tramways. The Tramway division inspects the construction, operation and maintenance of ski lifts assuring that skiers and snowboarders have a safe journey up Vermont’s mountains.

Associated Appropriation: Labor - Programs (4100500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of linear feet of inspectable lifts	How Much?	SFY	509,924	513,451	518,451	527,784	543, 383
Percent of lifts in operation that are inspected	How Well?	SFY	100.00%	100.00%	100.00%	100.00%	100.00%
Percent of lifts inspected before season start	How Well?	SFY	100.00%	100.00%	100.00%	100.00%	100.00%

Unemployment Insurance Program

Program Profile

<https://labor.vermont.gov/unemployment-insurance>

Program Purpose: The Unemployment Insurance (UI) Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UI program performance, integrity and compliance.

Services Offered: The purpose of unemployment insurance benefits is to provide short term replacement of lost wages to individuals who lose their jobs through no fault of their own. The money for unemployment benefits is solely funded by employers by paying taxes into the unemployment insurance trust fund.

Associated Appropriation: Labor - Programs (4100500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of initial claims filed for regular UI in the calendar year	How Much?	CY	32,436	31,905	129,389	62,185	24,922
Number of payments issued for regular UI in the calendar year	Better Off?	CY	178,664	169,102	1,116,991	294,995	104,883
Total amount of regular UI payments made to claimants	Better Off?	CY	\$66,413,658	\$66,408,867	\$392,391,459	\$108,339,570	\$50,829,324

<https://labor.vermont.gov/vosha>

Program Purpose: Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.

Services Offered: Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health in both the public and private sector, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.

Associated Appropriation: Labor - Programs (4100500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of inspections conducted	How Much?	FFY	298	305	376	287	151
Percent of initial inspections with employee walk around representation or employee interview	How Well?	FFY	100.00%	100.00%	100.00%	100.00%	100.00%
Percent of inspected employers in compliance	Better Off?	FFY	35.00%	33.00%	26.00%	30.00%	22.00%

<https://labor.vermont.gov/rights-and-wages/wage-and-hour>

Program Purpose: The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont’s labor and employment laws. Wage and Hour also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists.

Services Offered: The Wage & Hour Program oversees state law and adopted rules concerning minimum wage, overtime, wage payments, employee benefits, child labor, and workplace rights for employees and employers.

Associated Appropriation: Labor - Programs (4100500000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of calls received	How Much?	SFY	3,932	3,900	2,520	101	412
Percent of resolved cases	How Well?	SFY	100.00%	100.00%	96.00%	65.00%	86.00%
Number of determinations	Better Off?	SFY	186,292	150,000	125,000	15,000	73

Department of Liquor and Lottery

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Liquor & Lottery Commissioner's Office (2320010000)	<ul style="list-style-type: none"> • Education • Liquor Control Licensing • Lottery Sales 	\$628,548.03	\$472,424.00	\$14,139,444.00
Liquor Control - Enforcement and Licensing (2320020000)	No Programs Reported	\$2,138,433.43	\$2,446,669.00	\$0.00
Liquor Control - Warehousing and Distribution (2320030000)	No Programs Reported	\$1,408,022.53	\$1,574,799.00	\$0.00
Liquor Control - Administration (2320040000)	No Programs Reported	\$4,696,075.52	\$5,281,548.00	\$0.00
Lottery - Operations (2320050000)	No Programs Reported	\$2,915,872.04	\$4,200,332.00	\$0.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://liquorcontrol.vermont.gov/education>

Program Purpose: Train and certify DLL Licensees in liquor laws and regulations to ensure public safety and licensee compliance. This is in line with our mission to "provides a regulatory framework of licensing, compliance, enforcement, and education for the responsible sale and consumption of alcohol, tobacco, and gaming entertainment to [ensure] public safety." Our Education unit plays an important role in keeping alcohol and tobacco away from minors and ensuring public safety for adults who are of legal drinking age.

Services Offered: Statute requires all who furnish alcohol or tobacco to attend training and be certified by DLL. There are several methods available. For licensing purposes, the in-person, online or virtual seminar options are all acceptable forms of training. For employees who sell products onsite, the in-person, online, virtual, approved 3rd party, or in-house training options are acceptable. Training is enforced through the licensing process and during onsite compliance checks.

Associated Appropriation: Liquor & Lottery Commissioner's Office (2320010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of trainings completed	How Much?	SFY	8,486	9,241	15,086	17,324	22,013

Liquor Control Licensing Program Profile

<https://liquorcontrol.vermont.gov/>

Program Purpose: The goal is to issue liquor licenses and permits to qualifying applicants so they can legally operate their businesses. This program provides a regulatory framework of licensing, which is directly in line with DLL's mission statement.

Services Offered: Licenses and permits are provided to qualified applicants in the following categories first and third class (bars, restaurants, hotels, clubs who want to sell beer, wine, and alcohol), second class (stores that sell beer, wine, tobacco), and manufacturers (creators of their own products). Additionally, permits are provided for special events, catered events, etc. The Department achieves this goal by removing unnecessary impediments to the licensing process.

Associated Appropriation: Liquor & Lottery Commissioner's Office (2320010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of licenses issued and renewed	How Much?	SFY	14,505	14,809	10,295	10,158	12,303

Lottery Sales Program Profile

<https://vtlottery.com/>

Program Purpose: In accordance with our mission statement, the Department will sell lottery products to support the education fund. Ultimately, this program benefits Vermont's education system.

Services Offered: Lottery tickets are sold at 581 locations throughout Vermont. Through our marketing efforts (including partnerships, sponsorships, and live events), the Department promotes safe gaming to increase sales.

Associated Appropriation: Liquor & Lottery Commissioner's Office (2320010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Amount of net sales	How Much?	SFY	\$132,424,624	\$139,273,655	\$137,388,381	\$161,540,486	\$151,483,631

Department of Motor Vehicles

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Department of Motor Vehicles (8100002100)	• Department of Motor Vehicles	\$36,884,102.48	\$39,741,834.00	\$44,910,685.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://dmv.vermont.gov/>

Program Purpose: The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues while providing a high level of customer service and satisfaction.

Services Offered: License, Registration, Enforcement & Safety, Driver Education.

Associated Appropriation: Department of Motor Vehicles (8100002100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of commercial vehicle roadside inspections	How Much?	CY	7,037	7,846	5,903	6,974	4,477
Percent of customers that are waited on at DMV in 30 minutes or less	How Well?	SFY	78.00%	77.60%	65.53%	78.00%	78.00%

Department of Public Safety

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Public Safety - State Police (2140010000)	<ul style="list-style-type: none"> • State Police 	\$71,475,427.77	\$78,631,961.00	\$83,207,282.00
Public Safety - Criminal Justice Services (2140020000)	<ul style="list-style-type: none"> • Criminal History Record Check Program (VCIC) 	\$6,079,549.87	\$6,504,159.00	\$6,960,985.00
Public Safety - Emergency Management and Homeland Security (2140030000)	<ul style="list-style-type: none"> • Local Hazard Mitigation Plans • Submission of Local Emergency Management Plans 	\$193,423,863.27	\$40,881,703.00	\$31,136,118.00
Public Safety - Fire Safety (2140040000)	<ul style="list-style-type: none"> • Emergency Response Incidents (DFS, VHMRT) • HAZMAT Refresher Trainings (DFS, VHMRT) • Tier II Reports (DFS, VHMRT) • Vermont Fire Academy (DFS) 	\$9,424,458.76	\$10,334,447.00	\$11,744,500.00
Public Safety - Administration (2140060000)	<ul style="list-style-type: none"> • Contracting 	\$8,222,044.39	\$9,594,117.00	\$10,315,191.00
Public Safety - Forensic Laboratory (2140090000)	<ul style="list-style-type: none"> • DNA Database (Vermont Forensic Laboratory [VFL]) 	\$4,056,841.59	\$4,158,164.00	\$4,761,103.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://firesafety.vermont.gov/emergency/hazmat>

Program Purpose: The purpose for the Team’s creation was and remains to work with the fire chiefs before, during and after hazardous materials events in their municipalities. By having HAZMAT Technicians located across the entire State supported with three HAZMAT response vehicles, the Vermont Hazardous materials Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander.

Services Offered: The mission of the Vermont Hazardous Materials Response Team (VHMRT) is to offer the highest possible level of protection to the citizens and visitors of the State of Vermont from chemical, biological and radiological releases whether the release is intentional or accidental. The mission will be accomplished by directly supporting the local fire departments through planning, exercises and timely response. In addition, the VHMRT will endeavor to foster the cooperation of public and private entities in the development of enhanced HAZMAT awareness and response systems.

Associated Appropriation: Public Safety - Fire Safety (2140040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of incident responses	How Much?	CY	118	167	134	133	101 YTD

<https://vsp.vermont.gov/>

Program Purpose: The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law-enforcement services.

Services Offered: The Vermont State Police is a full-service law enforcement agency that provides primary law enforcement services to approximately 200 towns, 90 percent of the land mass, and 50 percent of the population in Vermont. In addition, the specialized resources of the Vermont State Police support our local, county and federal partners in times of need. The sworn members, emergency dispatchers and civilian support staff who work for the Vermont State Police make a difference in the safety of Vermonters and visitors, every day. The Vermont State Police is committed to excellence, including our mission, vision, and core values.

Associated Appropriation: Public Safety - State Police (2140010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of trooper applications	How Much?	CY	451	624	547	297	280
Number of crashes involving injury or death	How Much?	CY	826	739	572	515	1,056
Number of homicides	How Much?	CY	14	15	14	9	23

<https://vcic.vermont.gov>

Program Purpose: The CHRC program provides criminal history records to authorized entities. Entities then utilize the provided information to determine suitability for employment, volunteerism, or licensing per their established statutes, policies, and procedures.

Services Offered: Fingerprint supported criminal history record checks are provided to authorized entities.

Associated Appropriation: Public Safety - Criminal Justice Services (2140020000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of fingerprint-supported civil checks completed	How Much?	CY	21,170	19,660	14,096	18,995	21,261
Average processing time (days) for fingerprint supported civil checks	How Well?	CY	8	6	5	6	5
Average processing time (days) for fingerprint-supported Adam Walsh (foster care) checks	How Well?	CY	.60	4.00	5.00	4.00	1.00

Local Hazard Mitigation Plans (LHMP) Program Profile

<https://vem.vermont.gov/plans/LHMP>

Program Purpose: Local Jurisdictions should have an updated LHMP to guide local mitigation action to lower risk to hazards.

Services Offered: Hazard mitigation planning will enable local governments to better protect lives, property, and natural systems. The purpose of mitigation planning is to identify policies and actions that can be implemented over the long term to reduce risk and future losses. Local Hazard Mitigation Plans (LHMP) form the foundation for a community's long-term strategy to reduce disaster losses and break the cycle of disaster damage, reconstruction, and repeated damage.

Associated Appropriation: Public Safety - Emergency Management and Homeland Security (2140030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of local jurisdictions that have a current LHMP	How Much?	CY	-	-	-	-	62%

<https://vem.vermont.gov/plans/lemp>

Program Purpose: Local jurisdictions that have updated and submitted their LEMP to VEM by the annual deadline.

Services Offered: In accordance with 20 V.S.A § 6 and State Emergency Management Plan, all municipal jurisdictions are expected to review and update their Local Emergency Management Plan annually and to formally readopt them between Town Meeting Day –on the first Tuesday in March– and May 1st. A current Local Emergency Management Plan is also required for municipalities to receive federal preparedness funds and increased state reimbursement through the Emergency Relief and Assistance Fund (ERAF). Municipalities should review and update their emergency plans annually and readopt them between Town Meeting and May 1 every year. Municipalities report adoption of LEMPs through their Regional Planning Commission with the LEMP adoption form.

Associated Appropriation: Public Safety - Emergency Management and Homeland Security (2140030000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of plans submitted annually by the deadline	How Much?	CY	-	-	-	-	90%

<https://firesafety.vermont.gov/emergency/hazmat/training>

Program Purpose: The State HAZMAT Team assist local departments in the delivery of many different HAZMAT classes, including air monitoring, compressed natural gas, and HAZMAT refresher courses.

Services Offered: Air Monitoring: This class combines both classroom and hands on components of proper air monitoring. Fundamentals of air monitoring are covered including many properties of gases such as Vapor Density, LEL and toxicity. It is best to have your meter(s) present as the instructors are familiar with most meters in use.

Compressed Natural Gas: With the advent of CNG trailer crossing all areas of Vermont your department may want to have this 2-hour course offered by VHMRT. This session will cover properties of CNG as well as the safety features of the trailers hauling the product.

HAZMAT Refresher: You have taken the time to get your department trained in HAZMAT and you don't want to see that time and effort lost because you did not do the annual refresher. VHMRT can help you by offering a refresher for whatever level of HAZMAT you need: awareness, operations or decon. Ethanol and Foam VHMRT can provide training on the impact of Ethanol as an additive to gasoline. This change in formulation has a major impact on foam use and selection.

Associated Appropriation: Public Safety - Fire Safety (2140040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of students/firefighters trained/refreshed	How Much?	CY	1,091	2,251	251	437	668 YTD

<https://vem.vermont.gov/programs/epcra>

Program Purpose: The purpose of this program is to supply state, local officials and the public with information on hazardous chemicals or pesticides present at your facility during the preceding year. This information and the any fees collected, if required, will be used to develop plans and provide training and response equipment to your state, local officials and emergency responders.

Services Offered: Vermont's Community Right-To-Know Program, 20 VSA Chapter 1, Vermont's Rules and Regulations dated October 1995, and the Federal Emergency Planning and Community Right-to-Know Act (EPCRA) which is a part of 42 USC Chapter 116, require that certain hazardous materials must be reported annually between Jan 1 - March 1st for the preceding calendar year.

Associated Appropriation: Public Safety - Fire Safety (2140040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number or reports submitted	How Much?	CY	-	-	2,708	2,779	2,664

<https://firesafety.vermont.gov/academy>

Program Purpose: The purpose of the Vermont Fire Academy is to meet the educational needs of Vermont's Fire Service personnel through training and professional development, with the intent of reducing loss of life and property due to fire and other emergencies. The Vermont Fire Academy strives to incorporate the latest developments in fire science and emergency operations to all training. This program is responsible for developing, delivering, and documenting initial and continuing firefighter training statewide for both career and volunteer fire service personnel through both on-campus and outreach offerings.

Services Offered: The Vermont Fire Academy has a full-time staff of 7 and a part-time temporary staff of 90 employees. The Chief of Fire Service Training oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. Each year the Fire Academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training to local responders at no cost to their communities. Firefighter training programs are available to the 6,500 Vermont firefighters that serve on 243 fire departments across the state. The Fire Academy is an accredited training institution, authorized to certify responders to 17 different levels of professional qualification standards including Firefighter, Fire Instructor, Fire Officer, Fire Inspector, Hazardous Materials Responder, Technical Rescuer, and Apparatus Operator. In addition to certification programs, the Fire Academy delivers a large offering of in-service training, which provides continuing training opportunities to Vermont's responders. Training is delivered both on-campus and locally as outreach training to accommodate the varying schedule of Vermont's Firefighters. The Fire Academy also administers an annual Firefighter Recertification Program in accordance with state statute to document and requalify certified Firefighters. Vermont is one of few states with a recertification system to encourage knowledge and skill maintenance in emergency services.

Associated Appropriation: Public Safety - Fire Safety (2140040000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of requested training courses that were awarded	How Much?	SFY	-	-	-	-	60.00%
Number of firefighters receiving annual recertification	Better Off?	SFY	-	-	1,582	1,821	1,514
Number of course offerings	How Much?	SFY	-	-	45	36	46
Number of students	How Much?	SFY	-	-	670	1,141	935
Number of newly certified personnel at firefighter I or II level	How Much?	SFY	-	-	88	169	105

Program Purpose: The purpose of this program is to execute contracts for the Department of Public Safety. The contracts are primarily for services that ensure the department can fulfill its mission.

Services Offered: Drafting and routing the contract forms through all required reviews and signatories. Ensures compliance with all state contracting requirements in accordance with AOA Bulletin 3.5

Associated Appropriation: Public Safety - Administration (2140060000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of contracts executed	How Much?	SFY	59	52	62	29	34

<https://vfl.vermont.gov/>

Program Purpose: In Vermont, DNA samples are collected from individuals who have been convicted of a qualifying crime – all felony convictions and certain misdemeanors, as determined by the legislature. Additionally, if DNA is found at a crime scene and meets certain eligibility requirements, that forensic profile can be uploaded to CODIS. Regular searches are performed to determine if there are DNA profile matches between forensic samples, offender profiles, or other profile categories. If there is a match, then the information provides a possible investigative lead in a crime that might otherwise have none.

Services Offered: CODIS is a nationwide program using software developed and maintained by the FBI. Every state maintains its own database within the CODIS software according to laws for that state as well as rules established federally. Vermont's database is maintained by the VFL. In addition to processing the samples uploaded to the database, the VFL notifies customers law enforcement when hits occur.

Associated Appropriation: Public Safety - Forensic Laboratory (2140090000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of CODIS hits	How Much?	CY	82	120	99	111	125 YTD

Department of Public Service

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Public Service - Regulation and Energy (2240000000)	<ul style="list-style-type: none"> • Clean Energy Development • Consumer Affairs And Public Information • Efficiency and Energy Resources • Engineering • Telecommunications 	\$43,124,869.04	\$13,241,935.00	\$13,072,773.00
VT Community Broadband Board (2240020000)	<ul style="list-style-type: none"> • Vermont Community Broadband Board 	\$0.00	\$2,119,658.00	\$2,667,066.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

https://publicservice.vermont.gov/renewable_energy/cedf

Program Purpose: Increase the development and deployment in Vermont of cost-effective and environmentally sustainable electric power resources, primarily with respect to renewable energy resources, and the use in Vermont of combined heat and power technologies. Serve the citizens of Vermont by increasing local small-scale renewable energy generation while maximizing associated economic development. Coordinate with other state programs and private entities to integrate and advance renewable energy across all sectors of the State’s energy economy.

Services Offered: In support of its goals, the CEDF identifies deployment barriers to renewable energy development and coordinate with industry, state agencies, and private organizations to develop solutions that overcome those barriers; strengthens and builds the markets for select distributed renewable energy technologies; educates and supports Clean Energy developers and businesses in obtaining other incentives and financing; and promotes lessons learned to replicate and/or modify programs for future success.

Associated Appropriation: Public Service - Regulation and Energy (2240000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of clean energy workers in Vermont	How Much?	CY	-	-	19,000	18,500	-
Amount of CEDF new renewable energy generation capacity (kW, including thermal energy)	How Much?	SFY	-	-	2,200	2,500	2,890
Amount of private dollars invested in clean energy for each CEDF dollar awarded (including all awards and contracts where no cash match)	How Much?	SFY	-	-	\$6.00	\$2.00	\$3.75

<https://publicservice.vermont.gov/publications-resources/consumers>

Program Purpose: The Consumer Affairs & Public Information (CAPI) Division advocates for policies that protect consumer interests, educates consumers about utility issues, and helps people and businesses reach an informal resolution of their disputes with regulated utilities. CAPI also investigates complaints about the potential failure of a CPG holder to comply with the terms and conditions of a Certificate of Public Good (CPG).

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Associated Appropriation: Public Service - Regulation and Energy (2240000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of consumer complaints resolved within 30 days	How Well?	SFY	-	-	2,042	2,741	1,491
Number of instances that CAPI assisted utilities with a question about regulatory procedure	How Much?	SFY	-	-	42	26	30
Number of consumer complaints processed	How Much?	SFY	-	-	2,240	3,066	1,611

<https://publicservice.vermont.gov/content/efficiency>

Program Purpose: Advocate on behalf of ratepayers before the Public Utility Commission, as well as via Department's role as State Energy Office, for innovative programs and initiatives that promote cost-effective energy efficiency and electrification programs and measures in alignment with State energy goals and greenhouse gas reduction requirements. Promote the increased use of electric end uses (such as electric vehicles) and associated load that are able to be controlled to avoid infrastructure upgrades.

Services Offered: Provides regulatory oversight of energy efficiency utility and distribution utility efficiency and electrification programs to ensure that rate payer interests are promoted.

Associated Appropriation: Public Service - Regulation and Energy (2240000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of electric vehicles (AEV and PHEV) on EV rates or direct load control	How Much?	CY	-	-	19.00%	28.00%	31.00%
Percent of electric generation from renewable resources	How Much?	CY	-	-	63.00%	69.00%	-
Cumulative "Behind-the-meter" Renewable Energy Installed (non-hydroelectric) (MW)	How Much?	CY	319.03	375.46	407.39	445.80	-
Cumulative Storage Installed (MW)	How Much?	CY	12	25	49	61	-

https://publicservice.vermont.gov/publications-resources/damage_prevention

Program Purpose: Vermont law requires that excavators, utility operators, and individuals, including homeowners, notify Dig Safe® at least 48 hours before excavating on public and private property, rights of ways, and easements. Dig Safe® helps excavators, homeowners, and utility operators avoid damages, protect personal and public safety, and achieve the perfect excavation.

Services Offered: Vermont law requires that excavators, utility operators, and individuals, including homeowners, notify Dig Safe® at least 48 hours before excavating on public and private property, rights of ways, and easements. These pages have been assembled to provide additional information to help excavators, homeowners, and utility operators avoid damages, protect personal and public safety, and achieve the perfect excavation. The Department of Public Service vigorously enforces the damage prevention laws and can recommend fines up to \$5,000.00 for a violation. Please review and understand the laws and rules before you dig yourself into trouble.

Associated Appropriation: Public Service - Regulation and Energy (2240000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of excavation damages per 1,000 Dig Safe tickets	How Well?	CY	-	-	1.60	1.80	1.20

<https://publicservice.vermont.gov/connectivity>

Program Purpose: The Telecommunications and Connectivity Division works to ensure that every Vermonter has access to quality, reliable, and affordable communications services. The division exercises regulatory authority over intrastate landline telephone service, rates, and quality of service; cable television service; and cell tower siting. As a regulator, the Telecommunications and Connectivity Division provides oversight of companies’ compliance with Vermont laws and Public Utility Commission orders and rules governing their operations.

Services Offered: The mission of the division is to serve Vermonters to meet the public’s needs for least-cost, environmentally sound, efficient, reliable, secure, sustainable telecommunications systems for the short- and long-term. The division does this by promoting the interest of the general public in the provision of the state’s regulated telephone and cable television services; advocating for the deployment of telecommunications infrastructure that can support a diversified set of services that address the current and potential needs of the state’s residents and business entities; and protecting the public health and safety and ensuring that safety.

Associated Appropriation: Public Service - Regulation and Energy (2240000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of Vermont business and residential locations with access to broadband at 25/3 Mbps	How Much?	CY	-	-	77.30%	77.30%	81.40%
Percent of Vermont business and residential locations with access to broadband at 4/1 Mbps	How Much?	CY	-	-	93.20%	93.20%	96.80%
Percent of Vermont business and residential locations with access to broadband at 100/100 Mbps	How Much?	CY	-	-	17.50%	7.50%	30.3%

<https://publicservice.vermont.gov/vcbb>

Program Purpose: The Vermont Community Broadband Board (VCBB) was established by Act 71 of 2021 (an act relating to accelerated community broadband deployment) to coordinate, facilitate, support, and accelerate the development and implementation of universal community broadband solutions. The board will develop policies and programs to accelerate community efforts that advance the State’s goal of achieving universal access to reliable, high-quality, affordable, fixed broadband achieving speeds of at least 100 Mbps symmetrical.

Services Offered: Supports for broadband buildout.

Associated Appropriation: VT Community Broadband Board (2240020000)

Program Performance Measures (in development):

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of passings of potential customers	How Much?		-	-	-	-	-
Number of customer connections	How Much?		-	-	-	-	-
Cost per passing	How Well?		-	-	-	-	-
Cost per construction mile	How Well?		-	-	-	-	-
Take rate (Service purchased)	How Much?		-	-	-	-	-
Affordable Connect Program participation	Better Off?		-	-	-	-	-

Auditor of Accounts

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Auditor of Accounts (1250010000)	No Programs Reported	\$3,954,026.30	\$4,165,070.00	\$4,344,913.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Cannabis Control Board

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Cannabis Control Board (2330001000)	No Programs Reported	\$1,674,161.60	\$4,030,833.00	\$4,770,692.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Center for Crime Victim Services

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Center for Crime Victim Services (2160010000)	No Programs Reported	\$11,490,082.83	\$9,850,372.00	\$11,492,186.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Criminal Justice Training Council

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Criminal Justice Council (2170010000)	<ul style="list-style-type: none"> • Certifications • Compliance • Highway Safety: Impaired Driving • In-Service Programs & Canine Training • Level II Certification • Level III Certification • Operations • Professional Regulation • Recruitment • Special Training Programs • Wellness 	\$3,112,219.36	\$3,460,782.00	\$4,072,383.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://vcjc.vermont.gov/training>

Program Purpose: The purpose of this program is to provide certifications for FTO, Instructors, and advanced training.

Services Offered: This program provides training for advanced certifications.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of instructors certified	How Much?	CY	-	-	-	-	343
Number of field training officers	How Much?	CY	-	-	346	416	274

<https://vcjc.vermont.gov/resources/military-waivers->

Program Purpose: The goal of this program is to ensure all officers remain in compliance with Rule 13 requirements for training annually and that compliance is met for those Out of Jurisdiction waivers, military waivers, or medical waivers.

Services Offered: Within this program, staff manually audit records and review training requirements to ensure compliance for officers depending on what waiver is being requested. This may include a training prescription to be given.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of agencies compliant with race data reporting	How Much?	CY	-	-	-	-	98.00%
Percent of LE agencies compliant with Rule 13 reporting	How Well?	CY	-	-	100.00%	100.00%	100.00%
Number of officers out of compliance with Rule 13 requirements with a waiver	How Much?	CY	-	-	1	4	77

Highway Safety: Impaired Driving Program Profile

Program Purpose: Drug Recognition Experts, Adv. Roadside Impaired Driving Enforcement (ARIDE), DUI: certification & maintenance.

Services Offered: This program requires daily upkeep to ensure compliance of officers to achieve DUI (prerequisite to ARIDE) as well as ARIDE compliance to ensure enough classes are scheduled throughout the state. Trainings, conferences, and events are held to continue the mission of training and education of highway safety for all law enforcement officers.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of new DUI certifications	How Much?	CY	-	-	85	44	84
Number of new ARIDE certifications	How Much?	CY	-	-	102	54	48
Number of certified DREs statewide	How Much?	CY	-	-	53	50	40
Percent of active VT LEOs ARIDE trained	Better Off?	CY	-	-	45.00%	49.00%	53.00%
Percent successful completion of ARIDE	How Well?	CY	-	-	100.00%	100.00%	98.00%

<https://vcjc.vermont.gov/resources/military-waivers>

Program Purpose: In-service, instructor programs, certifications, recerts, and others.

Services Offered: Trainings provided outside of initial certification are required for annual compliance, phase II of the Level II program, and furthering law enforcement training and education. The Certification program for Canine is operated from the Academy.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of canine recertifications	How Much?	CY	-	-	-	-	31
Number of certified canine teams	How Much?	CY	-	-	51	48	74
Number of new field training officers certified	How Much?	CY	-	-	40	36	20
Number of in-service courses offered	How Much?	CY	-	-	190	107	59
Number of new canine certifications	How Much?	CY	-	-	12	9	5

<https://vcjc.vermont.gov/training/one-and-two>

Program Purpose: Provide Level II certification.

Services Offered: This program is held three times a year as the initial phase one training out of a three-phase process to include additional trainings beyond the 80 hours, and FTO requirements.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of graduates	Better Off?	SFY	-	-	96.00%	98.00%	88.00%
Number of seats available	How Much?	SFY	-	-	48	72	72
Number enrolled	How Much?	SFY	-	-	24	42	48

<https://vcjc.vermont.gov/training/three>

Program Purpose: Provide Level III certification.

Services Offered: This program runs twice a year, at times a third begins within the FY to assist agencies with getting more officers on the road. There is no cap to how many candidates can come through the program.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of entrance testing dates	How Much?	SFY	-	-	-	-	18
Number of entrance testers passed	How Much?	SFY	-	-	-	-	0.91
Percent graduates	Better Off?	SFY	-	-	80.00%	83.00%	87.00%
Number of seats available	How Much?	SFY	-	-	84	84	96
Number enrolled	How Much?	SFY	-	-	84	53	71

<https://www.vcjc.vermont.gov>

Program Purpose: Food and housing for all certification levels. This affects operations and capacity which overall affects all Vermont communities.

Services Offered: Residential trainees, commuters, and visitors have use of the facility for training purposes. This includes food as well as housing. This operational level program ensures a healthy environment for training law enforcement and welcoming community members.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of meals Served	How Much?	SFY	-	-	-	-	16,381
Number of overnight beds	How Much?	CY	-	-	-	-	0.72

<https://vcjc.vermont.gov/professional-regulation>

Program Purpose: Professional Regulations cases reviewed and determined, cases to hearing, documents reviewed, media reviewed. This staff coordinated program regulates the professional regulation process for Vermont law enforcement. This affects the community as a whole.

Services Offered: This program requires daily upkeep of a private database of files, warning weekly meetings, minutes posted, case review and determination, administrative work to get cases to hearing, letters and correspondence, research and investigation into cases.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of cases reviewed	Better Off?	SFY	-	-	-	59	58

<https://www.facebook.com/VermontPoliceAcademy/>
<https://www.instagram.com/vermontpoliceacademy/>

Program Purpose: Social media and website marketing to assist in the outreach for recruitment and retention.

Services Offered: To increase recruitment efforts throughout the state, there is a need to expand marketing efforts. One way this has been accomplished has been through the creation and upkeep of digital media.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of Facebook followers	How Much?	CY	-	-	-	-	3,456
Number of Instagram followers	How Much?	CY	-	-	-	-	436
Number of webpage views	How Much?	CY	-	-	-	-	43,000
Number of website users	How Much?	CY	-	-	-	-	11,495

Special Training Programs Program Profile

<https://vcjc.vermont.gov/council/committees/fair-and-impartial-policing-sub-committee>

<https://vcjc.vermont.gov/council/committees/domestic-violence-sub-committee>

Program Purpose: Domestic Violence, Fair & Impartial Policing (FIP) courses (CJC baseline and statutory mandates)

Services Offered: Specialized training is provided as part of legislative mandate but also runs concurrent to the mission of the Academy and the Council. There is no full time Fair and Impartial Trainer in the State of Vermont, and this program is a piece of the greater mission to expand Diversity and Equity trainings into law enforcement culture.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of FIP statutory courses scheduled regionally	How Much?	CY	-	-	-	60	29
Number of officers trained - DV baseline	How Much?	CY	-	-	158	100	68
Number of officers trained - FIP baseline	How Much?	CY	-	-	230	70	103
Number of officers trained DV biennial statutory mandate	Better Off?	Biennial	-	-	1,464	1,400	1,071
Percent of officers trained FIP biennial statutory mandate	Better Off?	Biennial	-	-	99.00%	-	98.00%

Program Purpose: Maintaining health and wellness of students and training professionals to ensure physical and mental wellness while part of the training environment.

Services Offered: The training program requires oversight of ill and injured recruits. With the continued presence of Covid, operations shift to accommodate recruit schedules due to injury or illness.

Associated Appropriation: Criminal Justice Council (2170010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of recruits injured	How Much?	SFY	-	-	-	-	17

Debt Service

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Debt Service (1260980000)	No Programs Reported	\$169,365,051.58	\$76,877,244.00	\$75,705,398.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Enhanced 911 Board

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Enhanced 9-1-1 Board (2260001000)	• Enhanced 911 Board	\$4,540,651.33	\$4,587,898.00	\$4,795,333.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://e911.vermont.gov/>

Program Purpose: The Enhanced 911 Board is responsible for oversight and management of the statewide 911 system.

Services Offered: The Enhanced 911 Board was created by the legislature in 1994 as the single governmental agency responsible for statewide enhanced 911. The 911 Board is an independent Board, not attached to any other agency or department in state government. Board staff are responsible for four board categories of work: 1) IT management of the 911 system and system provider, 2) database administration to develop and maintain multiple databases critical to the operation of the statewide 911 system, 3) training and communications functions to include training and certification programs for Vermont 911 call-takers as well as quality control, wellness, public education and outreach initiatives, and 4) administrative and compliance responsibilities to ensure effective operation of the Board.

Associated Appropriation: Enhanced 9-1-1 Board (2260001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent phone to map match	How Well?	CY	-	-	99.54%	99.84%	99.81%
Number of town coordinators trained to use GeoLynx request server	How Much?	CY	-	-	22	20	23
Percent of busy hours calls answered within 10 seconds	How Well?	CY	-	-	99.72%	97.24%	99.55%

Executive Office

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Executive Office - Governor's Office (1200010000)	• Constituent Services Office (CSO)	\$2,156,190.57	\$1,947,130.00	\$2,051,743.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://governor.vermont.gov/contact-us-requests>

Program Purpose: The Executive Office CSO office supports Vermonters seeking assistance or expressing their point of view. Duties include coordinating and providing high quality constituent services and referrals, working with all agencies and departments, as well as outside organizations.

Associated Appropriation: Executive Office - Governor's Office (1200010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of emails, letters and faxes responded to	How Well?	SFY	-	-	29,368	28,074	17,672
Percentage of emails, letters, and faxes responded to	How Well?	SFY	-	-	83.58%	86.84%	84.00%
Number of emails, letters and faxes received	How Much?	SFY	-	-	35,138	32,329	21,038

Green Mountain Care Board

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Green Mountain Care Board (3330010000)	<ul style="list-style-type: none"> • All Payer Model • Certification of Need for New Health Care Projects in Vermont 	\$7,612,233.17	\$8,211,730.00	\$8,539,233.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://gmcbboard.vermont.gov/payment-reform/APM>

Program Purpose: Vermont’s All-Payer Accountable Care Organization Model Agreement is a five-year (2018-2022) arrangement between Vermont and the federal government that allows Medicare to join Medicaid and commercial insurers to pay differently for health care. The goal of the APM is to shift payments from a fee-for-service system that rewards the delivery of high-volume high-cost services, to a payment system based on value, high quality care and good health outcomes at a lower cost. The APM Agreement is signed by the Governor, the Secretary of the Agency of Human Services (AHS), and the Chair of the Green Mountain Care Board (GMCB). These parties work together to implement the Agreement.

Associated Appropriation: Green Mountain Care Board (3330010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Annual growth rate of All Payer Model total cost of care	How Much?	CY	3.80%	5.30%	-7.40%	-	-

<https://gmcbboard.vermont.gov/certificate-need>

Program Purpose: New health care projects in Vermont must obtain a Certificate of Need (CON) from the Green Mountain Care Board prior to implementation. The CON process is intended to prevent unnecessary duplication of health care facilities and services, guide their establishment in order to best serve public needs, promote cost containment, and ensure the provision and equitable allocation of high quality health care services and resources to all Vermonters.

Associated Appropriation: Green Mountain Care Board (3330010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of applications closed within 90 days	How Well?	SFY	100.00%	100.00%	100.00%	100.00%	100.00%
Percent of decisions issued within 120 days	How Well?	SFY	100.00%	100.00%	100.00%	100.00%	100.00%
Percent of requests for jurisdictional determination disposed of within 30 days	How Well?	SFY	100.00%	100.00%	100.00%	100.00%	100.00%

Human Rights Commission

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Human Rights Commission (2280001000)	<ul style="list-style-type: none"> • Conciliation • Education, Outreach and Training • Investigations • Policy & Litigation 	\$780,864.11	\$780,547.00	\$855,919.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://hrc.vermont.gov/legal>

Program Purpose: Settling disputes pre and post investigations.

Services Offered: Complainants and Respondents are offered timely and meaningful access to mediation services or informal means of conciliation that promote mutually satisfactory resolutions to their disputes.

Associated Appropriation: Human Rights Commission (2280001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of cases that settled with monetary relief	How Well?	SFY	-	-	33.00%	74.00%	81.00%
Percent of cases that settled with public interest relief	Better Off?	SFY	-	-	90.00%	63.00%	71.00%
Number of cases closed that were settled	How Much?	SFY	-	-	30	27	21

<https://hrc.vermont.gov/education>

Program Purpose: Develop curriculum, trainings and presentations, engage in community forums and meetings, serve on various taskforces and committees.

Services Offered: HRC staff offer information, referrals, educational programs, and educational training to those who request these services. These include implicit bias, bystander intervention, civil rights, fair housing and more. Additionally, HRC staff requests relief in the form of training in all post-investigative settlements and when appropriate, in pre-investigative settlements. HRC staff engage in coalition and community activities that address the needs of members of protected categories.

Associated Appropriation: Human Rights Commission (2280001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of people reached	How Much?	SFY	-	-	914	2,171	1,637
Number of trainings and presentations provided	How Much?	SFY	-	-	40	46	50

<https://hrc.vermont.gov/legal>

Program Purpose: Gathering documents, interviewing witnesses, drafting investigative reports.

Services Offered: Complaints alleging violations of anti-discrimination laws are investigated impartially and decided in a timely manner by the Human Rights Commission.

Associated Appropriation: Human Rights Commission (2280001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of investigations closed	How Well?	SFY	-	-	50	48	40
Number of calls received and handled	How Much?	SFY	-	-	816	514	579
Number of complaints processed	How Much?	SFY	-	-	73	50	35

<https://hrc.vermont.gov/>

Program Purpose: Following legislation, testifying before the legislative committees, working with community groups to develop policies, pursuing litigation.

Services Offered: The HRC provides leadership in public policy development with respect to civil and human rights issues in Vermont and presents testimony to the Legislature on such issues as well as advice to the executive and judicial branches upon request. The Commission endeavors to pursue litigation when it has made a final determination that discrimination has occurred and the parties cannot reach an agreement

Associated Appropriation: Human Rights Commission (2280001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of bills followed and/or testified on	How Much?	SFY	-	-	31	61	52

Joint Fiscal Office

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Joint Fiscal Office (1220000000)	No Programs Reported	\$2,511,804.73	\$2,765,924.00	\$2,708,940.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Judiciary

The Judiciary independently reports on its performance in an annual report, which can be found on the Judiciary website at <https://www.vermontjudiciary.org/about-vermont-judiciary/court-statistics-and-reports>.

Labor Relations Board

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
State Labor Relations Board (1270000000)	• Labor Relations Board	\$282,733.53	\$295,087.00	\$310,107.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://www.vlrb.vermont.gov>

Program Purpose: Unfair labor practices, grievances, dispute resolution, elections.

Services Offered: Facilitate union elections, resolve and adjudicate Grievances, Unfair Labor Practices, and other matters authorized by the Legislature.

Associated Appropriation: State Labor Relations Board (1270000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Average time between case open and close (days)	How Well?	CY	-	-	181	148	153
Number of cases closed	How Much?	CY	-	-	62	43	31
Number of cases filed	How Much?	CY	-	-	63	48	47

Legislative Counsel

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Legislative Counsel (1215001000)	No Programs Reported	\$3,486,528.48	\$3,809,731.00	\$3,924,777.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Legislative Information Technology

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Legislative Information Technology (1225001000)	No Programs Reported	\$1,686,389.82	\$1,755,296.00	\$1,943,447.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Legislature

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Legislature (1210002000)	No Programs Reported	\$8,694,550.91	\$9,922,747.00	\$10,547,718.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Lieutenant Governor

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Lieutenant Governor (1240001000)	No Programs Reported	\$264,998.35	\$249,252.00	\$302,484.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Military

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Military - Administration (2150010000)	No Programs Reported	\$2,207,022.63	\$2,864,350.00	\$3,025,057.00
Military - Air Service Contract (2150020000)	No Programs Reported	\$7,973,568.07	\$9,182,058.00	\$10,520,555.00
Military - Army Service Contract (2150030000)	No Programs Reported	\$38,348,914.19	\$48,247,558.00	\$49,007,836.00
Military - Building Maintenance (2150040000)	No Programs Reported	\$1,434,921.31	\$1,649,579.00	\$1,726,881.00
Military - Veterans' Affairs (2150050000)	No Programs Reported	\$1,247,319.37	\$1,218,955.00	\$1,440,476.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Natural Resources Board

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Natural Resources Board (6215000000)	• Act 250	\$3,087,500.89	\$3,282,319.00	\$3,479,974.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://nrb.vermont.gov/>

Program Purpose: The Natural Resources Board (NRB) is an independent entity in state government that oversees the administration of Act 250, Vermont’s land use and development law. Act 250 was enacted by the Vermont legislature in 1970 to protect the environment in balance with sustainable development. The overall goal is to assure protection of Vermont's environment, public resources, and quality of life. Specific goals of the Act 250 program include reviewing each land-use permit application under the 10 statutory criteria.

Services Offered: The Natural Resources Board (NRB) oversees the Act 250 permitting process, which is implemented by nine District Environmental Commissions that serve specific geographic areas. The District Commissions are composed of citizen members and are supported by NRB staff. District Commission decisions are made through a public, quasi-judicial process to assure that major subdivisions and developments comply with Act 250. Other functions of the NRB include enforcement of permits, issuing jurisdictional opinions on the applicability of Act 250, participating in Act 250 appeals to the Superior Court, Environmental Division, and promulgating environmental and land use policies, procedures and rules.

Associated Appropriation: Natural Resources Board (6215000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of appeals	Better Off?	CY	8	14	10	6	17
Percent of complete applications for major/minor issued w/in 90 days	How Well?	CY	71.30%	65.20%	70.10%	67.60%	62.8%
Number of majors, minors and administrative amendments issued each year	How Much?	CY	404	459	338	442	379

New England Board of Higher Education

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
New England Higher Education Compact (1110017000)	No Programs Reported	\$84,000.00	\$84,000.00	\$86,520.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Office of the Attorney General

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Attorney General (2100001000)	• Public Protection	\$13,356,688.22	\$13,858,467.00	\$14,673,570.00
Vermont Court Diversion (2100002000)	• Vermont Court Diversion	\$2,894,653.52	\$3,007,729.00	\$3,090,221.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://ago.vermont.gov/cap>

Program Purpose: Consumer Assistance Program (CAP) is a partnership with the University of Vermont, is Vermont's designated office for reporting of scams and other consumer complaints. CAP makes referrals and uses a letter mediation process to resolve consumer complaints. It also provides outreach and education to Vermont consumers.

Associated Appropriation: Attorney General (2100001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of closed complaints resolved	How Well?	SFY	62.00%	21.00%	22.00%	33.00%	32.00%
Average monetary recovery per resolved constituent complaint	Better Off?	SFY	\$786	\$1,179	\$1,332	\$1,937	\$630
Number of constituent initial contacts (intakes and complaints filed)	How Much?	SFY	14,364	12,614	12,253	11,284	8,211

Program Purpose: The purpose of this program is to provide a restorative justice alternative to the criminal and youth justice system. The Youth Substance Awareness Safety Program provides screening & intervention of underage youth referred for possession of alcohol and marijuana. Pretrial Services connects defendants to substance use and mental health treatment and other community supports.

Associated Appropriation: Vermont Court Diversion (2100002000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of diversion referrals successfully completed	Better Off?	SFY	-	71.00%	67.00%	72.00%	73.00%
Percent of YSASP referrals successfully completed	Better Off?	SFY	95.00%	92.00%	74.00%	89.00%	80.00%
Number of court orders issues for pretrial services	How Much?	SFY	387	729	768	732	832

Office of the Child, Youth, and Family Advocate

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Office of the Child, Youth, and Family Advocate (3340010000)	No Programs Reported	\$0.00	\$0.00	\$250,000.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Office of the Defender General

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Defender General - Public Defense (2110000100)	• Public Defense	\$14,314,035.73	\$14,704,638.00	\$16,152,301.00
Defender General - Assigned Counsel (2110010000)	• Ad Hoc Representation • Assigned Counsel Conflict Contract System	\$6,212,777.87	\$6,386,691.00	\$6,863,474.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://www.defgen.vermont.gov>

Program Purpose: First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases.

Services Offered: The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and to needy persons in extradition, or probation, or parole revocation proceedings.

Associated Appropriation: Defender General - Public Defense (2110000100)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of added public defense clients	How Much?	SFY	11,565	12,283	12,824	12,824	12,824
Cost of public defense staff and PD contract offices	How Well?	SFY	\$7,660,792	\$8,097,801	\$8,545,232	\$8,772,630	\$10,094,696
Cost per lawyer equivalent caseload	Better Off?	SFY	\$159,800	\$163,989	\$169,515	\$174,026	\$200,252

<https://www.defgen.vermont.gov>

Program Purpose: Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case.

Services Offered: The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and to needy persons in extradition, or probation, or parole revocation proceedings.

Associated Appropriation: Defender General - Assigned Counsel (2110010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of added ad hoc cases (clients)	How Much?	SFY	184	243	223	232	88
Cost of debentures	How Well?	SFY	\$248,011.00	\$270,289.00	\$299,402.00	\$263,758.00	\$257,301.00
Cost per lawyer equivalent caseload (closed cases)	Better Off?	SFY	\$253,850.00	\$369,752.00	\$254,161.00	\$255,085.00	\$255,085.00

<https://www.defgen.vermont.gov>

Program Purpose: Second tier of representation for persons who qualify for assignment of counsel. Note caseload is estimated based on FY20 1/2 as full year is skewed as a result of COVID.

Services Offered: The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and to needy persons in extradition, or probation, or parole revocation proceedings.

Associated Appropriation: Defender General - Assigned Counsel (2110010000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of added ACC cases	How Much?	SFY	6,600	6,672	6,546	6,546	5,111
Amount of ACCC payments each fiscal year	How Well?	SFY	\$3,585,703.00	\$3,639,241.00	\$3,840,804.00	\$3,803,916.00	\$4,105,968.00
Cost per lawyer equivalent caseload	Better Off?	SFY	\$110,578.00	\$114,524.00	\$120,084.00	\$120,093.00	\$129,574.00

Office of the Secretary of State

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Secretary of State (2230010000)	No Programs Reported	\$15,596,969.33	\$17,700,859.00	\$21,757,802.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Public Utility Commission

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Public Utility Commission (2250000000)	• Public Utility Commission	\$3,997,365.73	\$4,099,690.00	\$4,463,875.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<http://puc.vermont.gov>

Program Purpose: The Public Utility Commission regulates the siting of electric and natural gas infrastructure and supervises the rates, quality of service, and overall financial management of Vermont's public utilities: electric, gas, energy efficiency, telecommunications, cable television (terms of service only, not rates), water, and large wastewater companies. The Commission strives to achieve its mission by providing independent, fair, and efficient means of resolving public utility disputes, and by guiding the development of state utility policies and rules for public services to best serve the long-term interests of Vermont and its residents, all as defined in Title 30 V.S.A.

Services Offered: The Commission conducts various types of cases to review and resolve requests by utilities, electric infrastructure developers, other State agencies, and members of the public. The Commission also initiates cases to investigate and make decisions regarding utility regulatory policy matters and alleged violations of Commission orders. Cases can include written filings by parties and members of the public, evidentiary hearings, workshops, and public hearings.

Associated Appropriation: Public Utility Commission (2250000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of net-metering registration cases disposed of or otherwise resolved within established timeframes	How Well?	SFY	-	97.00%	93.00%	98.00%	98.00%
Percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases)	How Well?	SFY	95.00%	94.00%	94.00%	93.00%	95.00%
Percent of public inquiries and information requests satisfied within established timeframes	How Well?	SFY	95.00%	94.00%	95.00%	95.00%	93.00%

Retired Senior Volunteer Program

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Retired Senior Volunteer Program (3400002000)	No Programs Reported	\$157,811.00	\$150,961.00	\$155,490.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Sergeant at Arms

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Sergeant at Arms (1230001000)	No Programs Reported	\$1,170,452.38	\$1,304,761.00	\$1,304,761.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

State Ethics Commission

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Ethics Commission (1300001000)	<ul style="list-style-type: none"> • Advisory Opinions • Complaints • Guidance Requests • Trainings 	\$129,216.32	\$116,575.00	\$189,427.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://ethicscommission.vermont.gov/advisory-opinions>

Program Purpose: Any State of Vermont public servant may request an Advisory Opinion regarding any issue related to governmental ethics and their own conduct. Advisory Opinions are available to the public on the Commission's website, after personally identifiable information has been redacted. Advisory Opinions are based upon an analysis of State ethics laws and policies, and are intended to provide meaningful advice to the requestor and anyone engaged in similar activities.

Services Offered: A request for an Advisory Opinion will be acknowledged within 5 business days of receipt of the request. The Executive Director will then review the request and notify the requester whether it has been accepted, denied, or if more information is needed to make a decision. If the request is accepted, the Commission will endeavor to finalize the Advisory Opinion request by the 30th day after the Commission has received all relevant facts and other necessary materials and are posted to the Commission’s website within 30 days of issuance.

Associated Appropriation: Ethics Commission (1300001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of advisory opinions	How Much?	CY	1	-	-	-	-

<https://ethicscommission.vermont.gov/file-complaint>

Program Purpose: The goal of the complaint process is to provide an avenue of accountability to anyone who believes they have experienced or witnessed unethical conduct in State Government, which aids the Commission's mission to promote ethics in government. Receiving, reviewing, and referring complaints regarding ethical conduct is a core function of the Ethics Commission. By statute, anyone can file a complaint with the Ethics Commission regarding ethical conduct in any of the three branches of State government or the State's campaign finance law.

Services Offered: When a complaint is received, the Executive Director performs a preliminary review of each complaint to determine whether the complaint can be referred for further action. When a complaint is referred for further action, the receiving entity uses its own policies and procedures to investigate and to decide what, if any, action to take.

Associated Appropriation: Ethics Commission (1300001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of complaint inquiries	How Much?	CY	-	-	-	-	11
Number of formal complaints received	How Much?	CY	19	20	18	12	3
Number of complaint referrals	How Much?	CY	11	7	4	1	2
Number of closed complaints (not referred)	How Much?	CY	8	4	2	3	1

<https://ethicscommission.vermont.gov/advisory-opinions>

Program Purpose: State of Vermont public servants may request confidential guidance regarding any issue related to governmental ethics. By statute, requests for guidance must relate to the requester's own conduct. The goal of this service is to offer public servants an avenue to discuss questions related to ethics and aid them in decision-making. This this service furthers the Commission's mission to promote ethics in government and educate public servants on ethical behavior in the context of the State Code of Ethics.

Services Offered: State of Vermont public servants may request ethics Guidance from the Executive Director on demand. Guidance can either be verbal or in writing. Guidance is non-binding and confidential unless the recipient chooses to disclose it.

Associated Appropriation: Ethics Commission (1300001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of guidance requests	How Much?	CY	62	-	1	6	23

<https://ethicscommission.vermont.gov/training>

Program Purpose: State agencies or entities may request training for their employees or other public servants on the State Code of Ethics or any issue related to governmental ethics. Online training on the State Code of Ethics is also available on the Ethics Commission website and via CAPS. This this service furthers the Commission's mission to promote ethics in government and educate public servants on ethical behavior in the context of the State Code of Ethics.

Services Offered: The Ethics Commission provides in-person and online training to State of Vermont employees, with a current emphasis on developing training materials and online training re the State Code of Ethics to be available to all public servants on demand.

Associated Appropriation: Ethics Commission (1300001000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of trainings (excludes online training numbers)	How Much?	CY	1	4	5	5	4
Number of SOV public servants who completed Code of Ethics training	How Much?	CY	-	-	-	-	6,295

State Teachers Retirement System

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
State Teachers' Retirement System (1260020000)	No Programs Reported	\$314,646,629.00	\$188,073,782.00	\$184,811,051.00
Retired Teachers' Health Care and Medical Benefits (1260040000)	No Programs Reported	\$48,393,844.00	\$50,206,128.00	\$53,740,528.00
State Teachers' Retirement System Administration (1265010000)	No Programs Reported	\$2,904,106.70	\$1,846,063.00	\$2,309,460.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

State Treasurer

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
State Treasurer (1260010000)	No Programs Reported	\$6,792,116.30	\$4,830,037.00	\$5,211,703.00
State Treasurer - Unclaimed Property (1260160000)	No Programs Reported	\$898,657.99	\$1,156,575.00	\$1,192,970.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

State Treasurer - Fiduciary

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont State Retirement System (1265020000)	No Programs Reported	\$37,627,776.37	\$1,580,466.00	\$1,937,839.00
Municipal Employees' Retirement System (1265030000)	No Programs Reported	\$1,440,037.54	\$1,088,606.00	\$1,309,958.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

State's Attorneys and Sheriffs

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
State's Attorneys (2130100000)	• State's Attorneys	\$16,926,766.49	\$14,885,919.00	\$15,962,240.00
Sheriffs (2130200000)	• Sheriffs	\$4,573,906.45	\$4,856,230.00	\$5,089,314.00
Special Investigative Units (2130400000)	• Special Investigations Units	\$2,076,004.07	\$2,163,717.00	\$2,228,629.00
Crime Victims Advocates (2130500000)	No Programs Reported	\$0.00	\$2,562,572.00	\$2,571,497.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://prosecutors.vermont.gov/offices/>

Program Purpose: State's Attorneys are statutorily charged with enforcing state and local laws through case prosecution and administrative actions. They prosecute homicides, sexual assaults, domestic violence, drug trafficking, robberies, kidnapping, DUI, violation of abuse prevention orders, crimes against children and other vulnerable populations, etc.

Associated Appropriation: State's Attorneys (2130100000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of backlogged cases	How Well?	SFY	-	-	3,447	-	-

<https://prosecutors.vermont.gov/>

Program Purpose: The State General Fund pays the salary and benefits for the 14 Sheriffs, 25 State Transport Deputies and 1 Executive Staff Assistant. Sheriffs provide professional law enforcement services, including transport of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. Transport work is conducted primarily through State-employee Deputy Sheriffs, (and supplemented through non-State employee per diem deputies). Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials.

Associated Appropriation: Sheriffs (2130200000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of state transports	Better Off?	SFY	-	-	2	12	-

<https://prosecutors.vermont.gov/resources/view/special-investigative-unit-siu>

Program Purpose: Special Investigation Units are established in each region of the State pursuant to 24 V.S.A. § 1940 to address the unique needs of victims and investigators in cases involving sexual offenses, domestic violence, and crimes against vulnerable persons. At the core of each SIU is a multi-disciplinary team of dedicated detectives, medical professionals, victim advocates, DCF workers, and DOC personnel – who collectively strive to provide a seamless support network for victims and a quality investigative result for criminal or family court action where appropriate. There are currently twelve SIUs around the State, serving areas roughly contiguous with county borders. Each SIU is an independent, non-profit entity. The SIUs are supported in substantial part by two types of grants funded by the State SIU budget: program support grants and law enforcement grants. The program support grants are intended to defray SIU operational costs. The law enforcement grants are intended to fund dedicated and specially trained law enforcement officers who work out of the SIUs but are employees of a municipal or county police agency.

Associated Appropriation: Special Investigative Units (2130400000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of investigations	Better Off?	SFY	-	-	-	-	544
Number of SIU and Law Enforcement Grants	How Much?	SFY	-	-	-	12	13

University of Vermont

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
University of Vermont (1110006000)	No Programs Reported	\$42,509,093.00	\$52,509,093.00	\$54,084,366.00
University of Vermont - Morgan Horse Farm (1110007000)	No Programs Reported	\$1.00	\$1.00	\$0.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Vermont Commission on Women

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Commission on Women (3310000000)	<ul style="list-style-type: none"> • Information & Referrals • Public Education • Public Policy 	\$423,603.60	\$434,641.00	\$471,420.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://women.vermont.gov>

Program Purpose: Provides the public with help and information about their rights and referrals to local organizations most appropriate to meet their needs, online, by email, and by phone.

Services Offered: Individualized support over the phone, email, or text, including providing information, publications, and referrals for additional support.

Associated Appropriation: Commission on Women (3310000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of unique users visiting the resource guide or Legal Rights of Women in Vermont page	How Well?	SFY	-	-	8,778	14,701	10,765
Number of unique users visiting VCW's website	How Much?	SFY	-	-	13,393	17,507	19,512

<https://women.vermont.gov>

Program Purpose: Educates and informs business, education, State and local governments, and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont.

Services Offered: Publications, websites, communication campaigns, and events.

Associated Appropriation: Commission on Women (3310000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of people who watched a VCW video or listened to a VCW podcast	How Much?	SFY	-	-	314	1,442	1,195
Number of publications downloaded from VCW's website	How Much?	SFY	-	-	2,545	3,554	4,910

<https://women.vermont.gov>

Program Purpose: Advises and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.

Services Offered: Advice, consultation, research, opportunities for public input, legislative testimony.

Associated Appropriation: Commission on Women (3310000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of times VCW was asked to testify	How Well?	SFY	-	-	9	9	6
Number of times VCW testified in the legislature	How Much?	SFY	-	-	9	10	7

Vermont Council on the Arts

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont Council on the Arts (1110013000)	No Programs Reported	\$731,209.00	\$859,445.00	\$887,981.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Vermont Historical Society

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont Historical Society (1110015000)	No Programs Reported	\$1,022,891.00	\$1,015,470.00	\$1,060,699.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Vermont Housing and Conservation Board

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont Housing and Conservation Board (9150000000)	No Programs Reported	\$22,168,643.88	\$99,461,424.00	\$76,519,068.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Vermont Humanities Council

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont Humanities Council (1110016000)	<ul style="list-style-type: none"> • Fall Festival (Fall Conference) • First Wednesdays Public Lectures • Never Too Early • Vermont Reads 	\$227,989.00	\$234,829.00	\$246,570.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://www.vermonthumanities.org/programs/attend/whereweland/>

Program Purpose: Our themed Fall Festival typically takes place every autumn with a series of in-person, virtual, and hybrid events.

Services Offered: Since 2008, we have been hosting our annual Fall Festival, previously called the Annual Fall Conference. Over the years, we have grappled with themes such as Climate Change, Democracy, Human Migration, Optimism Through American History, and Technology.

Associated Appropriation: Vermont Humanities Council (1110016000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of views of recorded lectures	How Much?	CY	-	-	5,059	701	-
Number of sessions	How Much?	CY	-	21	13	10	-
Number of participating individuals	How Much?	CY	-	221	-	960	-

<https://www.vermonthumanities.org/programs/attend/first-wednesdays/>

Program Purpose: First Wednesdays Public Lectures occur on the first Wednesday of every month, both in-person and virtually, from October to May in nine public libraries around Vermont.

Services Offered: First Wednesdays is our high-profile humanities lecture/Q & A series that takes place every month from October to May. This free, public program brings humanities practitioners to nine regional hub Vermont communities for discussions on a diverse range of topics. Programming not only serves the people in those hub communities, but also the people in their region and often much further afield. Virtual programs have allowed participants to attend from across the United States and beyond, though the core audience remained Vermonters. The online events expanded our reach into the community and provided accessible programming to those who cannot or do not wish to drive to a host library. With our nine host venues, our partnerships ensured that the in-person events were made accessible to the greater populations that the libraries serve.

Associated Appropriation: Vermont Humanities Council (1110016000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of views of recorded lectures	How Much?	CY	-	-	14,531	2,389	-
Number of lectures	How Much?	CY	-	74	71	72	-
Number of participating individuals	How Much?	CY	-	5,521	1,555	5,426	-

<https://www.vermonthumanities.org/for-educators/early-educators/never-too-early/>

Program Purpose: Never Too Early provides early childhood literacy trainings for childcare providers, center directors, and librarians.

Services Offered: The Never Too Early program brings childcare providers together for training sessions to learn about children’s language and early literacy development and fun, instructive, and engaging ways to share books with children. Trainings are conducted statewide by experienced early childhood professionals and are free to childcare providers and other early care and education professionals.

Associated Appropriation: Vermont Humanities Council (1110016000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of participating parents	How Much?	CY	-	141	46	60	-
Number of participating educators	How Much?	CY	-	474	153	90	-
Number of free books distributed	How Much?	CY	-	6,668	1,148	1,500	-

<https://www.vermonthumanities.org/programs/book-a-program/vermont-reads/>

Program Purpose: Vermont Reads is our statewide, one book reading program.

Services Offered: Since 2003, Vermont Humanities has invited students, adults, and seniors across the state to read the same book and participate in a wide variety of community activities related to the book’s themes. Over 200 different towns, cities, and villages - 80% of Vermont’s communities - have participated in Vermont Reads to date. Schools, libraries, service organizations, churches, businesses, or other community-based organizations can take part in Vermont Reads by planning projects centered on the book’s themes by filling out a brief application. Once applications have been approved, Vermont Humanities provides free copies of the book and help publicizing events and activities.

Associated Appropriation: Vermont Humanities Council (1110016000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of participating communities	How Much?	CY	-	98	71	58	-
Number of participating individuals	How Much?	CY	-	7,630	4,011	2,000	-
Number of free books distributed	How Much?	CY	-	3,800	2,718	3,900	-

Vermont Pension Investment Commission

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont Pension Investment Commission (1266001000)	No Programs Reported	\$0.00	\$2,136,685.00	\$2,251,198.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Vermont State Colleges

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont State Colleges (1110009000)	No Programs Reported	\$30,500,463.96	\$30,500,464.00	\$30,500,464.00
Vermont State Colleges - Transformation Funding (1110009200)	No Programs Reported	\$5,000,000.00	\$15,000,000.00	\$17,500,000.00
Vermont State Colleges - Allied Health (1110010000)	No Programs Reported	\$1,157,775.00	\$1,157,775.00	\$1,157,775.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Vermont Student Assistance Corporation

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont Student Assistance Corporation (1110012000)	No Programs Reported	\$19,978,588.00	\$20,978,588.00	\$21,978,588.00
VSAC - Flexible Pathways Stipend (1110012100)	No Programs Reported	\$82,450.00	\$82,450.00	\$82,450.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Vermont Symphony Orchestra

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont Symphony Orchestra (1110014000)	No Programs Reported	\$136,978.00	\$141,087.00	\$145,320.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

Vermont Veterans' Home

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
Vermont Veterans' Home - Care and Support Services (3300010000)	No Programs Reported	\$27,088,518.39	\$29,276,950.00	\$24,166,504.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

VOSHA Review Board

Financial and Programmatic Overview

Appropriations	Programs Reported*	FY 2022 Actuals**	FY 2023 Governor's Recommended Budget Adjustment**	FY 2024 Governor's Recommended Budget**
VOSHA Review Board (1280000000)	• VOSHA Review Board	\$111,105.58	\$95,922.00	\$102,008.00

* Note that there may be other programs funded under each appropriation that were not reported by reporting agencies during this reporting cycle.

** Budget amounts are associated with the FULL appropriation amount and may not represent an individual programs budget.

<https://voshaboard.vermont.gov>

Program Purpose: Quasi-judicial body that reviews contested VOSHA citations and penalties.

Associated Appropriation: VOSHA Review Board (1280000000)

Program Performance Measures:

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Percent of closed cases at end of fiscal year	How Well?	SFY	76.00%	64.00%	69.00%	50.00%	85.00%
Percent of closed cases in 12 months or less	Better Off?	SFY	28.00%	85.00%	100.00%	100.00%	81.00%