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Susanne R. Young, Secretary

MEMORANDUM

TO: House Speaker Mitzi Johnson, Senator Jane Kitchel, Representative Kitty Toll, Representative Sarah Copeland-Hanzas; Senator Jeannette White; Members of the Government Accountability Committee; and Members of the Vermont General Assembly

CC: Susanne Young, Adam Greshin, Matt Riven, Budget Analysts, and Performance Accountability Liaisons

FROM: Susan Zeller, Chief Performance Officer

RE: FY 2021 Programmatic Performance Measures Budget Report

DATE: February 14, 2020

Attached, please find the annual Programmatic Performance Measure Budget Report (PPMB), in accordance with 32 V.S.A. §307 (c)(1). PPMB is a collaboration between the Department of Finance & Management and the Office of the Chief Performance Officer.

In addition to the annual PPMB Report, beginning on **page 7**, this memo includes information about the progress being made toward full implementation of PPMB, within all Executive Branch Cabinet agencies/departments. This year, performance measures for 127 programs, across a wide scope of State government, are included as part of departments' budget presentations to the legislative appropriations committees, as compared to 80 programs previously.

Continuous Improvement Training:

Continuous Improvement training is essential for the development of a culture of continuous improved, the knowledge to quickly and effectively solve the problems at hand – rather than the symptoms, and the skills to identify and eliminate confusion, waste and duplicability in operational processes. Among the many skills taught, are the skills to identify informative performance measures and the ability to collect and analyze the data. CI Training is critical to the State's ability to identify informative, reliable and important programmatic performance measures.

The original training included theories and methodologies from Lean, Results-Based-Accountability (RBA) and Plan-Do-Study-Adjust (PDSA). Rolled out in early CY2017, the training which included three separate course levels, has gone through a series of significant changes over the past few years, most notably a major overhaul in CY2019. The results of the CY2019 overhaul is a more robust, professional development training series that provides a clear pathway for individual growth from novice to expert over time. The new multi-course progression, based on the Dreyfus Model of Skill Acquisition, combines in-class training, on the job application, long-term coaching, mentoring and support, and opportunities for peer-to-peer learning. Major topics include continuous improvement principles and methodologies, problem solving and scientific thinking, data analysis and reporting, group facilitation and change management. The Chief Performance Office (CPO) developed and provides the training content, pathways and resources at no additional cost to employees. Since the inception of PIVOT thru January 1, 2020, at least 2,162 state employees have received some form of training in continuous

improvement with 1,108 receiving at least a day or more of content. From the individuals who have made it through the highest levels of training, 417 activity reports have been submitted detailing various applications of knowledge and skill used to better understand problems and improve government programs and processes. A few highlights include:

- Streamlining and creating more consistency in the management of federal grants.
- Creating a tracker to manage contract burn rates and reduce overruns to the contract ceiling for IT projects.
- Assisting the Statewide Workforce Development Board (SWDB) with developing a new vision and goals in relation to the Workforce Innovation and Opportunity Act (WIOA) State Plan.
- Developing a GIS tool to identify land use activities such as hazardous waste sites and landfills or resources such as wetlands, wells, source protection areas, and Class 1 or 2 areas within a specified radius (2000 feet).
- Developing and updating standard operating procedures for the Wastewater Program.
- Implanting a standardized risk assessment process for agricultural development grants.
- Facilitating an After-Action Review and Improvement Plan process to improve response actions during an emergency situation.
- Using data to improve errors associated with a field audit form.
- Reduce redundancy and improve timeliness and satisfaction with the contractor background security clearance process.
- Reduce preparation time and in-house review of Land Gains tax returns.
- Working with various parties to establish an MOU outlining roles and responsibilities related to PFAS contamination.
- Improving reporting and monitoring of environmental review statuses and deadlines associated with transportation projects.

The Programmatic Performance Measure (PPMB) Project:

During FY 2019, the Administration began work on an important long-term project, the *PPMB Project* (Project). Project work focused on the development of governance, policies, procedures and system changes, which when complete will support the transition from the current, limited, and manual method of reporting programmatic performance, to an automated, statewide reporting method. The project is sponsored by the Chief Performance Office and the Department of Finance & Management. A project summary is attached on page X. The project will also assess how the State's financial systems (VISION and Vantage) may be used to monitor, track and report performance measures, budget information and expenditures for PPMB *Programs*. Three (3) Project Phases were established:

- Phase 1. Design Basic Overall Approach (completed);
- Phase 2. Define and develop Project elements, financial capabilities and a roll-out strategy (on-going); and
- Phase 3. Implementation (projected for FY 2023).

Phase 2: As illustrated in the following graphic, the work for **Phase 2** is being carried out by three (3) Teams, with charters detailing responsibilities for different elements of the overall Project.

- **Blue Team (Programs):** responsible for the definition of *program*; the criteria used to determine if an activity qualifies as a *program*; categorization of Core and Support programs; creation of official list of *programs*, assisting departments in performance measure development, and during Phase 3, the finalization of Service Domains and program cross-walk.
- **Orange Team (VISION & Vantage):** assess if and how departments currently track *program* costs and budget; create shared mechanism for use of VISION and Vantage to budget and track programs; determine methodology for allocation of overhead costs; and implementation of system changes, as required.
- **Red Team (Data Visualization):** Create data visualization tool; and develop repository for program and performance measure data.

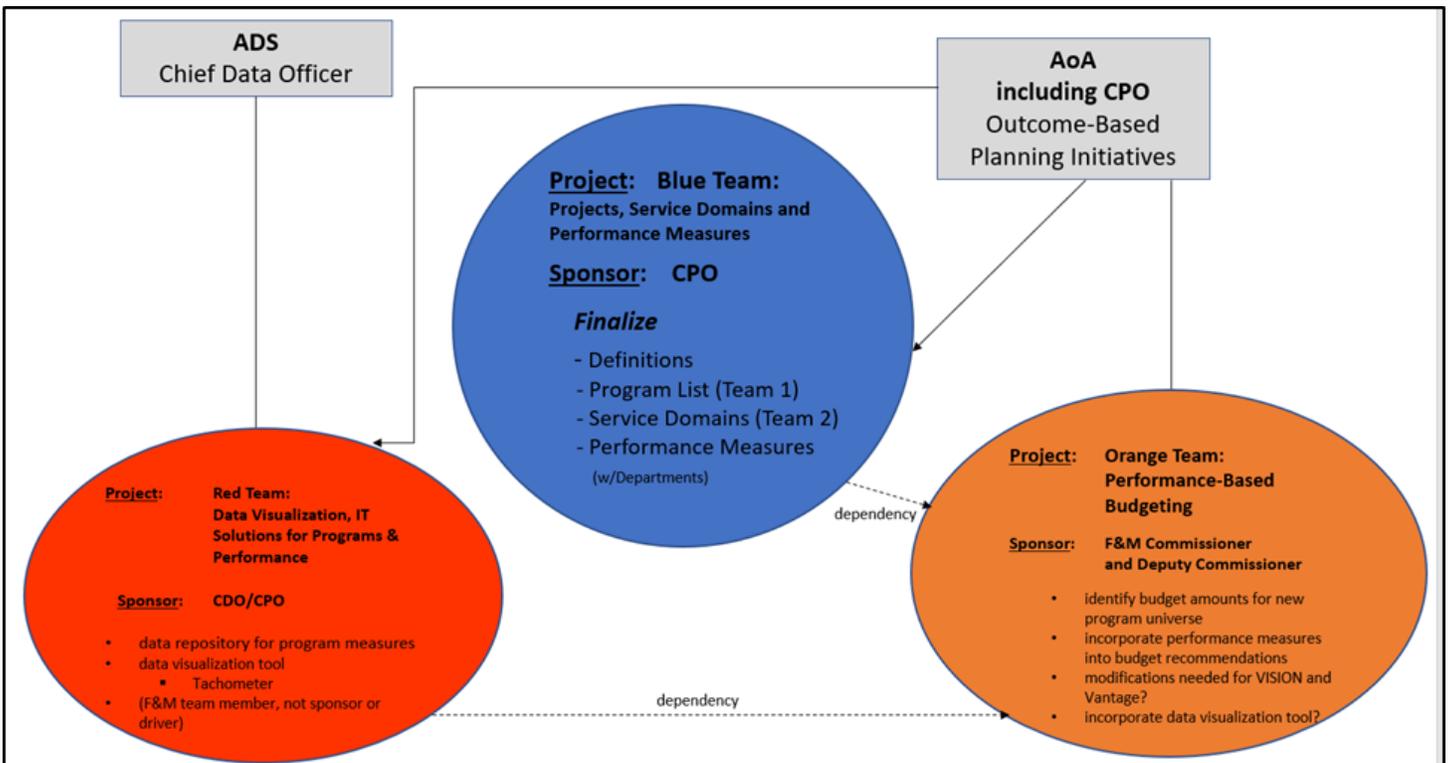
Phase 2 Blue Team progress to-date: Developed written guidance detailing PPMB purpose, background, program identification and categorization, and specific definitions for *CORE* and *SUPPORT* programs.

- **Core Program** – A Core Program is any program whose primary purpose and function is to provide services, products or support to external clients and customers. They contribute to outcomes directly. The need for Core Programs is tied directly to external conditions and circumstances.
- **Support Program** – A Support Program is any program whose primary purpose and function is to provide services, products, or support to other programs within State government. They mostly have internal clients or customers and generally contribute to outcomes indirectly. Examples include human resources, legal, accounting, budgeting, administration, etc.

Phase 2 Blue Team Action Steps:

- For the FY 2021 Budget Development, two different forms were required – the Program Profile form and the revised PPMB form, noted as Attachments A-1 and A-2, respectively in the FY 2021 Budget Instructions, with copies following. Use for FY 2021 was intended to introduce the forms and begin the process of thinking about Programs, in relation to appropriations, during budget development.
- After the Governor’s FY 2021 Budget Address, Blue Team members will meet with each Cabinet agency and department to select and align the final PPMB Program list for each unit.
- A roll-out strategy and Plan will be developed enabling a path to full implementation within 2 budget development cycles.
- Based on the roll-out strategy, use of the forms will be expanded to the point where a significant number of Programs will be reported as part of the budget development process with useful and informative performance measures and results about each Program.

Ultimately, PPMB is developing a process which helps ensure we understand how the policies and procedures implemented meet the intended goals for a program, in an efficient and effective manner. PPMB will promote follow-up on said policies/procedures to focus on actual results achieved by a group, a department, or a program, and validate a course of action, or provide the necessary data to support needed changes, if results are not as desired. Our goal is to implement PPMB fully by FY 2023.



Phase 2 Team Graphic

Problem Solving Charter	Project Name: New Budget Construct – Programs		Facilitator(s): Justin Kenney
	Agency/Department: Administration/CPO & Finance & Management		Team Members: Diane Bothfeld, Sarah Clark, Brenda Berry, Carey Hengstenberg, Dru Roessle, Bradley Kukenberger, Kelly Murphy
	Sponsor/Champion: Sue Zeller		Subject Matter Experts: Andrew Laing
	Dates: 09/28/2018	Location:	Stakeholders: Cabinet Members, JFO, Leg, Bus. Mgrs., Bud. Analysts

Problem Statement
<p>The state desires to do Programmatic Performance Budgeting for a majority of Programs. Unfortunately, the State Budget appropriation process does not currently appropriate, estimate appropriations, nor track actual costs for all Programs; some departments <u>do</u> and some do not. A documented framework to define and prioritize Programs into groups or categories to be budgeted, individually or in bulk, needs to be developed. Group or category designation could be based on benefit level; employees assigned, dollars spent; highest profile; public interest, etc., <u>as yet</u> to be determined.</p>

Scope
<ul style="list-style-type: none"> • Define exactly what a Program is; • Establish criteria for grouping Programs to be budgeted and tracked, vs. those to be tracked only; • Work with agency staff and leadership to define the final list of Programs by department; • Determine FY 20 and FY 21 Programmatic Performance Measure Budget roll-out strategy and implementation plan; • Assign Program list to Service Domain(s), as determined by Service Domain Team (draft – final will be Phase 3); • Determine governance for changes or updates to Program List.

Goals
<ul style="list-style-type: none"> • A clear and robust, albeit not exhaustive list of statewide Programs to be budgeted; • Obtain buy-in from Cabinet units; • Obtain buy-in from Legislative Leadership, Money Committees and Joint Fiscal Office; • Create Program to Service Domains alignment(s) based on determinations by SD Team as to how many SDs per Program.

Performance Measures/Key Performance indicators		
<i>Description</i>	<i>Current</i>	<i>Target</i>
Total Number of Programs	803 (prelim est.)	
#/% Programs to be Budgeted		To achieve ↓
% Total Budget \$\$ represented by Budgeted Programs		80% at least
% Programs to have actual costs tracked by Program		100%

Baseline Data
<ul style="list-style-type: none"> • 803 programs identified in SPA2 – to be vetted with agency leadership and staff.



Agency of Administration
Office of the Chief Performance Officer

**FY 2021 Programmatic Performance Measure
Budget Report**

Compiled by: Chief Performance Officer
Submitted by: Agency & Department Performance Accountability Liaisons (PALS)

Date of Publication: 2/14/20

TABLE OF CONTENT

Bus. Unit	Agency or Department Name	Progm Count	Performance Accountability Liaisons (PALs) Names	Sec.1 Pg.	Sec. 2 Pg.
01100	AoA - Secretary's Office, Risk Management	3	Rebecca White	10	123
01105	ADS-Information & Innovation	6	Angela Leclerc	11	124
01115	AoA - Finance & Management	2	John Becker	12	125
01120	AoA - Human Resources	6	Krystal Sewell	13	126
01130	AoA - Libraries	3	Cheri Yeager	14	127
01140	AoA - Tax	4	Aaron Kaigle	15	128
01160	AoA - Buildings & General Services	4	Erik Filcorn	16	129
01200	Executive Office	1	Jason Maulucci, Holly Anderson	17	130
01270	Labor Relations Board	1	Tim Noonan	18	131
01280	VOSHA Review Board	1	Carolyn Desch	19	132
01300	Ethic Commission	1	Larry Novins	20	133
02100	Attorney General	3	Marcey Hodgdon	21	134
02140	Public Safety	4	Rick Hallenbeck	22	135
02150	Military	2	Suzette Greaves	23	136
02170	Criminal Justic Training Council	2	Rick Gauthier	24	137
02200	Agriculture	7	Diane Bothfeld	25	138
02210	Financial Regulation	1	Kelley Reed	26	139
02240	Public Service	6	Carol Flint	27	140
02250	Public Utilities Commission	1	Ann Bishop	28	141
02260	Enhanced 911 (E-911)	1	Barbara Neill	29	142
02280	Human Rights Commission	4	Tim Noonan	30	143
1110 - 016	Humanties Council	2	Bor Yang	31	144
02320	Liquor and Lottery	1	Gary Kessler	32	145
	Agency of Human Services Scorecard		https://embed.resultsscorecard.com/Scorecard/Embed/9736	link to on-line version	
03400	Agency of Human Services (AHS)		AHS - Dru Roessle	33	146
03410	AHS - Vermont Health Access	3	DVHA – Erin Carmichael	49	148
03420	AHS - Health	3	VDH – Heidi Klein, Barbara Groff	34	149
03150	AHS - Mental Health	3	DMH – Jessica Bernard, Allison Krompf	64 & 77	147
03440	AHS - Children & Families	3	DCF – Judith Rex	69	151
03460	AHS - Disabilities, Aging & Ind. Living	3	DAIL – Bard Hill	88	154
03480	AHS - Corrections	2	DOC – Monica Weeber	80	155
03310	Vermont Commission on Women	3	Hannah Myers	110	157
03330	Green Mountain Care Board	2	Jean Stetter	111	158
04100	Labor	3	Chad Wawrzyniak	112	159
05100	Education	2	Heather Boucher	113	163
06120	ANR - Fish & Wildlife	4	Steve Gomez	114	165
06130	ANR- Forests, Parks & Recreation	4	Kristin Freeman	115	166
06140	ANR - Environmental Conservation	5	Carey Hengstenberg	116	168
06215	Natural Resources Board	1	Kimberly Lashua	117	175
07110	ACCD - Housing, Community Devel.	3	Kathy Thayer-Gosselin	118	176
07120	ACCD - Economic Development	3	Kathy Thayer-Gosselin	119	177
07130	ACCD - Tourism & Marketing	6	Kathy Thayer-Gosselin	120	178
08110	Agency of Transportation	8	Jayne Guilford	121	179
42	← # Agencies/Departments	127	← # Programs Reported		

Note: Participation by the Governor's Cabinet (agencies and departments) was mandatory. Other non-Cabinet executive branch elected offices, boards, commissions and the Judicairy were invited, but not required to participate. Participants are listed above; non-participants, below.

Section 1 - Programmatic Performance Measures

NOTE 1: The Report is divided into two sections, listed in order by Business Unit number (BU):

Section 1: Programmatic Performance Measure pages.

Section 2: Program Profile pages.

NOTE 2: Please notice the difference between the AHS programmatic performance measure pages and the remainder of the submissions. AHS use *Clear Impact's Results Scorecard* software application, a tracking and reporting tool, rather than excel spreadsheets.

On the Scorecard:

- P = Program



- PM = Performance Measure



Programmatic Performance Measure Report

Attachment A-2

AOA Office of Risk Management	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Workers' Compensation - Claims Handling					
The Office of Risk Management workers' compensation program serves all state employees injured on the job. We contract with a third party administrator to adjust and manage claims.	Total number of claims filed (incident, medical, indemnity)	How Much?	1077.00	1103.00	SFY
	Total number of indemnity (lost time) claims	How Well?	117.00	134.00	SFY
	Pure Premium - WC costs per \$100 payroll	Better Off?	1.76	1.81	SFY
Workers' Compensation - Claims Handling cont.					
Each year and independent claims auditor reviews risk management's and the TPA's claims handling processes, procedures and outcomes. The TPA ensures that medical bills are reviewed for the maximum amount of savings through cost containment measures.	Total percentage of areas in which independent auditor determined risk management and TPA are meeting leading industry best practices	How Well?	0.90	0.95	SFY
	Total percentage of medical bill cost containment savings	How Well?	0.40	0.39	SFY
General Liability - Claims Handling					
The Office of Risk Management 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 ultimate loss rate measuring the General Liability claim costs per \$100 of State payroll.	Total number of claims filed	How Much?	290.00	398.00	SFY
	Pure Premium - GL costs per \$100 payroll	Better Off?	0.48	0.51	SFY
Auto Liability- Claims Handling					
The Office of Risk Management 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 ultimate loss rate measuring the Automobile Liability claim costs per State owned vehicle.	Total number of claims filed	How Much?	159.00	147.00	SFY
	Pure Premium - AL costs per vehicle	Better Off?	344.43	354.77	SFY

Programmatic Performance Measure Report

Attachment A-2

Agency of Digital Services	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Shared Services					
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	Supported PCs	How Much?	9950.00	10,140.00	CY
	Internet Availability	How Well?	99.9%	99.89%	CY
Agency IT Support					
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	Users Supported	How Much?	9186.00	9311.00	SFY
	Overall Grade	How Well?	NA	85.00	SFY
Project Management					
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.	IT Projects	How Much?	193.00	325.00	SFY
	Healthy Projects	How Well?	99%	95%	SFY
Technology Office					
	Citizen Facing Services	How Much?	160.00	175	SFY
	Data Center Availability	How Well?	99.90%	99.90%	SFY
Data Technology					
	Data Capacity (TB)	How Much?	1217.00	1525.00	SFY
Information Technology Security					
	Security Percentage of IT Staff	How Much?	1%	3%	FFY
	Thwarted Cyber Threats	How Much?	4,400,000.00	10,763,745	FFY

Programmatic Performance Measure Report

Attachment A-2

Department of Finance	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Comprehensive Annual Financial Report	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?	100%	100%	SFY
	Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year.	How Well?			
	Number of Department of Finance & Management financial statement audit internal control findings.	How Well?			
PROGRAM #2 NAME					
Internal Controls	% of Yes responses relative to total responses.	How Well?	96%	96%	SFY
	% of departments completing survey on-time.	How Well?	90%	90%	SFY
	% of Yes responses that pass validation review.	How Well?	90%	90%	SFY
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Attachment A-2

Human Resources	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Workforce Development - CAPS					
Supervising in State Government (SSG)	# of designated supervisors/managers who completed the SSG Program	How Much?	364	289	SFY
	% of designated supervisors/managers who completed the SSG Program	How Much?	25%	20%	SFY
	% of participants who felt they were "much better off" based on program evaluations	Better Off?	68%	70%	SFY
Talent Acquisition					
Talent Acquisition	Time to Hire	Better Off?	66.2 (Calendar days)	62.3 (Calendar days)	SFY
	Number of Requisitions Posted	How Much?	1701.00	1974.00	SFY
	Average Number of Applicants per Requisition	How Much?	25.00	22.20	SFY
Classification					
Class Action Review	Number of Class Action RFRs	How Much?	60	38	SFY
	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	1	4	SFY
	Turnaround times for Class Action RFRs in # of days to complete	How Well?	87	90	SFY
Investigations Unit					
Investigations Unit	# of Investigations completed in 90 days	How Much?	18	126	SFY
	% of Completed Cases in 90 days	How Well?	35%	93%	SFY
	% of Completed Cases in 80 days where Employee was on paid Relief From Duty (RFD) status	How Well?	23%	86%	SFY
DHR - General					
Onboarding - New Program, launched in FY20	# of new permanent classified & exempt employees assigned online mandatory training	How Much?	0	0	SFY
	% of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	0%	0%	SFY
	30 day & 90 day survey data	Better Off?	0%	0%	SFY
Benefits & Wellness					
Wellness	% of Active employees receiving flu shot via wellness program flu clinics	How Much?	23%(CY17)	25%(CY18)	CY
	% of personal health assessments performed for active employee population	How Much?	19%(CY17)	19%(CY18)	CY
	% of employees participating in any or all wellness challenges	How Much?	29%(FY18)	23%(FY19)	SFY

Programmatic Performance Measure Report **Attachment A-2**

Libraries	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Collections & Reference/Government Services					
Resource Sharing / Interlibrary Loan - Interlibrary Loan & Courier: Statewide resource sharing is a core program of the Department of Libraries (VTLIB). Vermont school, academic, and public libraries all participate in interlibrary loan. With last year's upgrades to the ILL software (Clover by Auto-Graphics) and successful courier program (through Green Mountain Messenger), change has been more incremental in the current year. We have increased participation in the courier program to include 111 libraries, which includes public, school, and academic libraries. This increase has been done by adding stops on the courier routes as well as expanding partnerships amongst libraries. We continue to refine processes internally, with our vendors, and with participating libraries throughout the state. The combination of the courier service and VTLIB's state-of-the-art interlibrary loan software system from Auto-Graphics, 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.	Total number of books/items loaned and received via Interlibrary loan by public libraries.	How Much?	42,264	51,494	SFY
PROGRAM #2 Special Populations - Healing Kits					
The Vermont Department of Libraries (VTLIB), in coordination with the State of Vermont Drug Prevention Policy Office and the Governor's Opioid Council, has curated, circulated and established training for a healing kit that helps families in Vermont who are impacted by the opioid crisis. In 2019 VTLIB curated 120 healing kits and will distribute to 100 public libraries across the state. This provides over half of Vermont's 185 public libraries with direct access to the kit while simultaneously establishing a strong foundation for growing this program for statewide circulation and partnering with the Department for Children and Families.	Number of Healing Kits Distributed - Three Year project: 1st year # distributed to libraries, 2nd year to remaining public libraries and working with DCF in 2 Counties to distribute to Foster Families, 3rd year grow the number of Foster Families throughout Vermont in the program, and increase the number of who receives healing kits. This is currently the only measure identified, we will identify others after the program is up and running and we start working with DCF on reporting measures.	How Much?		120	FFY
PROGRAM #3 Youth Services					
Book Awards: 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; Dorothy Canfield Fisher for grades 4 - 8; and Green Mountain Book Award for grades 9 - 12. The book awards currently hold separate kick-off conferences for librarians and awards ceremonies for students and authors. VTLIB feels that there are certain process improvements that can take place to streamline these book awards and decrease cost to administer.	Book Award Expenses (does not include employee salaries)	How Well?	\$28,859.92	\$33,796.66 (estimated cost, FY '20)	SFY

Programmatic Performance Measure Report

Attachment A-2

Department of Taxes	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Personal Income Tax Processing and Fraud Review	Erroneous refunds prevented (\$\$)	How Much?	\$ 5,100,000	\$ 5,600,000	CY
	Timely filed refunds issued by June 1 (%)	How Well?	90%	92%	CY
	Refunds Issued within 30 days (%)	How Well?	75%	75%	CY
PROGRAM #2 NAME					
Property Tax Adjustments	Amount of property tax adjustments granted (\$)	How Much?	\$ 189,000,000	\$ 182,400,000	SFY
	Erroneous PTAs prevented (\$)	How Well?	\$ 11,000,000.00	\$ 13,000,000.00	CY
	Percentage of claims requiring manual review	How Well?	23%	18%	CY
PROGRAM #3 NAME					
Renter Rebate	Amount of renter rebate granted (\$)	How Much?	\$ 9,000,000	\$ 8,000,000	SFY
	Erroneous claims prevented (\$)	How Well?	\$ 5,400,000	\$ 4,000,000	CY
	Percentage of claims issued within 60 days (%)	How Well?	55%	60%	CY
PROGRAM #4 NAME					
Current Use	Amount of savings to landowners (\$)	Better Off?	\$ 61,000,000	\$ 61,000,000	
	Applications processed by April 15 (%)	How Well?	52%	54%	
	Average days for Tax Dept processing	How Well?	98	105	

Programmatic Performance Measure Report

Attachment A-2

Department of Buildings and General Services		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Planning and Property Management	Total Square Footage of Leased Space	How Much?	956719.58	967270.00	SFY
	Percent of Lease Space vs. Owned Space	How Well?		0.22	SFY
	Percent of Lease Space Cost vs. Owned Space Cost	How Well?		0.33	SFY
PROGRAM #2 NAME					
Energy Office	Amount of PV solar generated electricity that offsets BGS owned buildings.	How Much?	5435321.00	6390236.00	SFY
	Percent of electricity produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	How Well?	0.16	0.18	SFY
	Tax payer dollars saved from SEMP projects.	Better Off?	159243.00	381309.00	SFY
PROGRAM #3 NAME					
Federal Surplus Property	Increase the number of approved donees.	How Much?	28.00	29.00	SFY
	Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	How Well?	1.00	1.00	SFY
	Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	Better Off?	0.03	0.03	SFY
PROGRAM #4 NAME					
Fleet Management Services	Number of Motor Pool Rental Days Billed (days)	How Much?	7876.00	8401.00	SFY
	Motor Pool Utilization (days)	How Well?	0.53	0.55	SFY
	Average monthly fleet rate savings compared to average monthly contracted rate (\$)	How Well?	0.64	0.48	SFY
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Attachment A-2

Executive Office	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Constituent Services Office (CSO) 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.	Volume of Emails/Mail/Fax-SFY18	How Much?	26,071	16,327	SFY
	# Resolved	Better Off?	12,845	9,613	SFY
	% Resolved	Better Off?	0.49	0.59	
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Attachment A-2

Labor Relations Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Elections and Complaints	Cases Filed	How Much?	60.00	0.64	CY
	Cases Closed	How Much?	57.00	52.00	CY
	Avg. Time between case opening and closing	How Well?	167.00	194.00	CY
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Attachment A-2

VOSHA Review Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
VOSHA Review Board :Quasi Judicial Body that reviews contested VOSHA citations and penalties.	Percentage of closed cases at end of fiscal year	How Well?	0.76	0.64	SFY
	Percentage of closed cases in 12 months or less.	Better Off?	100.00	0.85	SFY
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Attachment A-2

Vermont State Ethics Commission	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Complaints	Number of Complaints	How Much?	unknown	20.00	SFY
	Complaints Opened as Cases	How Much?	unknown	11.00	SFY
	Referred Complaints	How Much?	unknown	7.00	SFY
PROGRAM #2 NAME					
Formal Guidance Requests	Number of Requests	How Much?	unknown	1.00	SFY
PROGRAM #3 NAME					
Advisory Opinions	Number of Advisory Opinions Issued	How Much?	unknown	1.00	SFY
PROGRAM #4 NAME					
Ethics Inquiries	Number of Ethics Inquiries	How Much?	unknown	10.00	SFY
PROGRAM #5 NAME					
Trainings Provided	Number of Trainings Provided	How Much?	unknown	4.00	SFY

Programmatic Performance Measure Report

Attachment A-2

OFFICE OF THE ATTORNEY GENERAL	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
CONSUMER ASSISTANCE PROGRAM					
Consumer Assistance Program (CAP), 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.	Constituent initial contacts (intakes and complaints filed)	How Much?	14,634	12,614	SFY
	Percentage of closed complaints resolved	How Well?	62.00%	21.00%	SFY
	Average constituent recovery per resolved complaint	Better Off?	\$786.00	\$1,179.00	SFY
COURT DIVERSION & PRE-TRIAL SERVICES					
Court Diversion - restorative justice alternative to the criminal and youth justice system Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports	Diversion - Successful Completion	Better Off?	85%	71%	SFY
	Diversion - Victim Restitution Paid	How Well?	99%	100%	SFY
	YSASP - Successful Completion	Better Off?	95%	92%	SFY
PROGRAM #3 NAME					
Pre-Trial Services	Pre-Trial Services - Court Orders Issued	How Much?	387	729	SFY
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Attachment A-2

Public Safety	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	Number of Fingerprint Supported Civil Checks Completed	How Much?	21,170	18,000	CY
	Average Processing Time (days) for Fingerprint Supported Civil Checks	How Well?	14	8	CY
	Average Processing Time (days) for Fingerprint Supported Adam Walsh (foster care) Checks	How Well?	1.5	0.6	CY
PROGRAM #2 NAME					
Vermont Marijuana Registry	Number of Active Registrants	How Much?	5,625	5,148	CY
	Average Application Appeal Processing Time	How Well?	13	9	CY
	Percentage of Applicants Selecting A Dispensary	How Well?	98%	99%	CY
PROGRAM #3 NAME					
Fire Academy	Course Offerings	How Much?		37.00	CY
	Number of Students Impacted	How Much?		691.00	CY
	Number of Certified Combination 1 and 2 Fire Fighters	How Well?		70.00	CY
PROGRAM #4 NAME					
Haz Mat Response Team	Incidents	How Much?		118.00	CY
	Community Right to know Act Tier II Reports Processed	Better Off?		2634.00	CY
	Training instruction hours	How Much?		141.00	CY
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report					Attachment A-2
Military Department	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Veterans Benefit Claims					
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government.	Number of claims made by Veterans for Benefits	How Much?	969	980	SFY
	Benefits recovered for Veterans from the Federal Government	How Much?	\$6,089,477	\$6,100,000	SFY
Energy Management					
Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).	Number of BTUs (millions) per year	How Much?	69,851	69,098	FFY
	Number of Square Feet to be supported	How Much?	1,161,000	1,161,000	FFY
	BTU's per Square Foot per year	How Well?	60,165	59,516	FFY

Programmatic Performance Measure Report

Attachment A-2

Criminal Justice Training Council	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Level III Basic Training	Number Enrolled	How Much?	84.00	84.00	SFY
	% Grads	Better Off?	95.00	95.00	SFY
PROGRAM #2 NAME					
Level II Basic Training	Number Enrolled	How Much?	90.00	90.00	SFY
	% Grads	Better Off?	99.00	99.00	SFY
PROGRAM #3 NAME					
PROGRAM #4 NAME					
PROGRAM #5 NAME					

Programmatic Performance Measure Report

Attachment A-2

AGRICULTURE FOOS & MARKETS	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Mosquito and Tick Control Program	Number of mosquito pools collected & tested	How Well?	2997.00	3280.00	CY
	Percent of mosquito pools with EEE or WNV	Better Off?	2.07	0.15	CY
	Number of mosquitoes collected & identified	How Much?	75637.00	77501.00	CY
PROGRAM #2 NAME					
<p>NEW MEASURE The Vermont Produce Program helps to grow Vermont's produce industry by aiding produce farms of all sizes and stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, and promote public health as sustainable agricultural businesses. The Produce Program is committed to an educational approach to regulation; produce farms have the opportunity to engage in trainings, on-farm education, and technical assistance to achieve compliance with the Produce Safety Rule and/or improve produce safety on their farm in an effort to reduce foodborne illness.</p>	Number of farms with produce sales enrolled and verified in the VT Produce Portal	How Much?		553	SFY
	Percentage of PSIG grantees who indicate new markets reached or current markets maintained	How Well?		0%	SFY
	Total number of support services provided to Vermont produce farms.	Better Off?		307	SFY
PROGRAM #3 NAME					
Working Lands Enterprise Initiative supports innovative agriculture and forestry entrepreneurs at the forefront of Vermont's Working Lands economy through technical and financial assistance to help growing businesses thrive.	Number of jobs created	Better Off?	501	30	SFY
	Total increase in gross income	Better Off?	\$31,000,000	\$31,000,000	SFY
	Average percentage increase in products output	How Well?	33	50	SFY
PROGRAM #4 NAME					
Food Safety Consumer Protection - Meat Inspection Program	Number of License and/or Registrations	How Much?	1856.00	1819.00	SFY
	Number of Inspections Completed	How Much?	3683.00	3400.00	SFY
	Number of Compliance Activities	Better Off?	12.00	28.00	SFY
PROGRAM #5 NAME					
Food Safety Consumer Protection - Animal Health Program	Number of License and/or Registrations	How Much?	134.00	138.00	SFY
	Number of Inspections Completed	How Much?	59.00	70.00	SFY
	Number of Compliance Activities	Better Off?	35.00	68.00	SFY
PROGRAM NAME					
Food Safety Consumer Protection - Dairy Program	Number of License and/or Registrations	How Much?	1905.00	1887.00	SFY
	Number of Inspections Completed	How Much?	3808.00	3415.00	SFY
	Number of Compliance Activities	Better Off?	16.00	26.00	SFY
PROGRAM NAME					
Food Safety Consumer Protection - Weights and Measures Program	Number of License and/or Registrations	How Much?	16826.00	15413.00	SFY
	Number of Inspections Completed	How Much?	9982.00	9887.00	SFY
	Number of Compliance Activities	Better Off?	76.00	95.00	SFY

Programmatic Performance Measure Report

Attachment A-2

Department of Financial Regulation

Performance Measure Info

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 CAPTIVE INSURANCE REGULATION					
PROGRAM NAME					
The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-party insurers.	Duration of Examination	How Well?	288 Days	165 Days	CY
	Number of Examinations	How Much?	92.00	103.00	CY
	Cost of Risk Retention Examination	Better Off?	43500.00	36200.00	CY
	Cost of Pure Capive Examination	Better Off?	11500.00	11000.00	CY

Programmatic Performance Measure Report

Attachment A-2

Public Service Department	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Consumer Affairs and Public Information	Number of consumer complaints processed by CAPI		2,000	2,563	SFY
PROGRAM #2 NAME					
Consumer Affairs and Public Information	Number of complaints resolved in 30 days		1,700	2,266	SFY
PROGRAM #3 NAME					
Consumer Affairs and Public Information	Number of instances that CAPI assisted utilities with a question about regulatory procedure		75	66	SFY
PROGRAM #4 NAME					
Regulated Planning - Grid Modernization	State Ranking on Grid Modernization Index (published by Gridwise Alliance)	How Well?	19 th	20 th	CY
PROGRAM #5 NAME					
Regulated Planning - Renewable Resources	% electric generation from renewable resources	How Much?	63%	63%	CY
PROGRAM NAME					
Renewable Energy Production	Amount of new renewable energy generated (Mwh/yr - including thermal energy)	How Much?	2295.80	2000.00	SFY
PROGRAM NAME					
Private Dollars Leveraged	Amount of private dollars invested in clean energy for each CEDF dollar awarded (includes all awards, include contracts where there was no cash match)	How Much?	1.15	2.50	SFY
PROGRAM NAME					
Clean Energy Employment	# of Clean Energy Workers in Vermont	How Much?	18,886	19,000	SFY
PROGRAM NAME					
Fossil Fuel Avoidance	Gallons of heating oil saved	How Much?	509,144	500,000	SFY
	Gallons of propane saved	How Much?	16,231	15,000	SFY
PROGRAM NAME					
Underground Damage Prevention Program (current period is CY2018, previous period is CY2017, this report submitted December 2019)	Excavation damages per 1,000 Dig Safe tickets	How Well?	2.6	2.7	CY

Programmatic Performance Measure Report

Attachment A-2

PUBLIC UTILITIES COMMISSION	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Public Utility Commission - regulation of siting of electric and natural gas infrastructure and supervision of 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.	Percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases)	How Well?	95%	94%	SFY
	Percent of public inquiries and information requests satisfied within established timeframes	How Well?	95%	94%	SFY
	Percent of net-metering registration cases disposed of or otherwise resolved within established timeframes	How Well?	N/A	97%	SFY
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Attachment A-2

Enhanced 911 Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Enhanced 911 Board	Meet national call answer time threshold: 90% of busy hours calls answered within 10 seconds and 95% of busy hours calls answered within 20 seconds	How Well?	95.05	95.00	FFY
	Number of Town Coordinators Trained to Use GeoLynx Request Server	How Much?	14.00	15.00	FFY
	Number of MisMatch Errors - Phone to Map	How Well?	1261.00	1200.00	FFY

Programmatic Performance Measure Report

Attachment A-2

VERMONT HUMAN RIGHTS COMMISSION	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
EDUCATION, OUTREACH, TRAINING	# OF TRAININGS AND OUTREACH PROVIDED	How Much?	40.00		SFY
	# OF PEOPLE WHO RECEIVED TRAINING	How Much?	914.00		
PROGRAM #2 NAME					
CONCILIATION	NUMBER OF CLOSED CASES THAT WERE SETTLED (PRE AND POST	How Much?	30		SFY
	% OF CASES SETTLED WITH MONETARY RELIEF	How Well?	33%		SFY
	% OF CASES SETTLED WITH PUBLIC INTEREST RELIEF/NON-MONETARY	Better Off?	90%		
PROGRAM #3 NAME					
INVESTIGATION	# OF CALLS RECEIVED AND HANDLED	How Much?	816		SFY
	# OF COMPLAINTS PROCESSED	How Much?	73		SFY
	# OF INVESTIGATIONS CLOSED	How Well?	50		SFY
PROGRAM #4 NAME					
PUBLIC POLICY & LITIGATION	# OF LEGISLATIVE BILLS WE FOLLOWED AND/OR PROVIDED TESTIMONY.	How Much?	31.00		SFY

Programmatic Performance Measure Report

Attachment A-2

Humanities Council

Performance Measure Info

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
NEVER TOO EARLY					
Never Too Early is an early literacy professional development for childcare providers and family literacy training for parents.	# of participating parents	How Much?	292	254	CY
	# of participating educators	How Much?	257	292	CY
	# of free books distributed	How Much?	5676	5159	CY
VERMONT READS					
Vermont Reads 2018 is our statewide one book reading program, featuring Brown Girl Dreaming in 2017 and Bread and Roses, Too in 2018	# of participating communities	How Much?	94	106	CY
	# of participating individuals	How Much?	9348	4600	CY
	# of free books distributed	How Much?	4000	4200	CY

Programmatic Performance Budget (FY21)

This Scorecard demonstrates the programs and performance measures from across the Agency that have been included in the Agency of Administration's Performance Budgeting Exercise.

Governor Scott State Strategic Outcomes					
VAHS	Governor Scott Priority: Protect Vulnerable Vermonters	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
	VDCF % of population living at or below 185% of the Federal Poverty Level	2017	25%	—	1
	Act186 % of children ready for school in all four domains of healthy development	2018	84%	—	2
	VAHS Number of persons who are homeless (adults and children)	2019	1,089	—	1
Act 186 State Population Outcomes and Indicators					
VAHS	Vantage Vermonters are healthy	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
	VDH % of children age 19-35 months receiving recommended vaccines (4:3:1:4:3:1:4)	2017	74%	80%	1
	VDH % of adults who smoke cigarettes	2017	17%	12%	1
	VDMH % of Vermont adults with any mental health conditions receiving treatment	2017	58%	—	1
	% adolescents in grades 9-12 using marijuana within the last 30 days	2017	24.0%	—	1
	VDH % of adolescents in grades 9-12 binge drinking in the past 30 days	2019	15%	15%	1

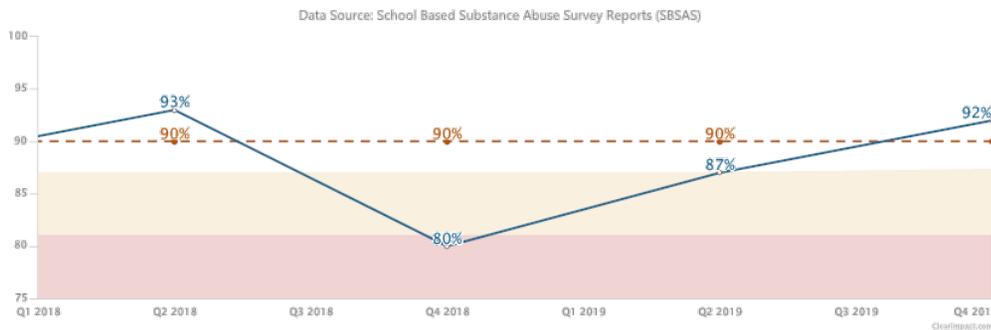
How We Impact

Alcohol & Drug Abuse Programs:

- Improve access to prevention, intervention, treatment and recovery services to address substance use in Vermont.
- Increase understanding of substance use disorders.
- Employ evidence-based practices and strategies.
- Fund services, provide technical assistance and encourage collaboration in communities.

Together with population indicators, the following performance measures focus on whether Vermonters are better off as a result of this program. They do so by looking at the quality and efficiency of these programs and services.

PM VDH AHS School Screenings: Are we referring students who may have a substance abuse problem to community resources? Measured as percent of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment.



Time Period	Current Actual Value	Current Target Value	Current Trend
Q4 2019	92%	90%	↗ 2
Q2 2019	87%	90%	↗ 1
Q4 2018	80%	90%	↘ 1
Q2 2018	93%	90%	↗ 1
Q4 2017	88%	90%	↘ 1
Q2 2017	94%	90%	↗ 2
Q4 2016	91%	90%	↗ 1
Q2 2016	88%	90%	↘ 1
Q1 2016	90%	90%	↗ 1

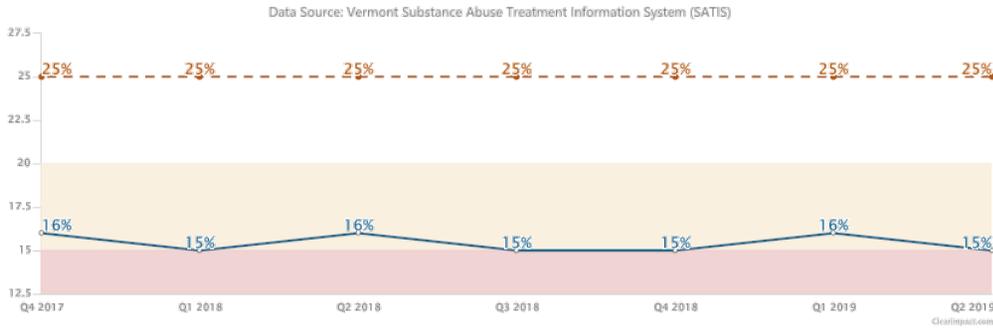
Last Updated: Feb 2018

Author: Alcohol & Drug Abuse Programs, Vermont Department of Health

Over the last decade, the Division of Alcohol and Drug Abuse Programs has supported a comprehensive, evidenced-based substance abuse prevention approach. This means prevention efforts are delivered across a wide range of categories including individual, family, school, community, and through effective policy implementation. These efforts have been successful in reducing Vermont youth involvement with alcohol and drugs. For example, according to the Vermont Youth Risk Behavior Survey (YRBS), the percentage of students reporting alcohol use prior to age 13 has significantly decreased since 2005 (-42%). Significant reductions were also achieved in the percentage of students who have ever used alcohol (-20%) and those who have used alcohol in the past 30 days (-28%). Schools are indispensable partners in Vermont's substance abuse prevention strategy.

Early identification of substance use issues has been shown to improve treatment and recovery efficacy and significantly enhance overall prevention outcomes. Screening and referral services for substance abuse and mental health using evidence-based tools (CRAFFT and GAIN short screener) are essential components of our Whole School, Whole Community and Whole Child framework grants. Select staff at funded schools are trained in the use of these tools. Screening should be used to supplement (not replace) the judgment of clinical line staff. Additional information should also be considered, such as collateral reports, background information, etc. While in most cases referral is appropriate, not everyone who screens positive should be referred on for additional services, which is why the target for this performance measure is less than 100%.

Social Supports: Are youth and adults leaving treatment with more support than when they started? Measured as percent of treatment clients (excluding residential detoxification and detoxification treatment) who have more social supports on discharge than on admission.



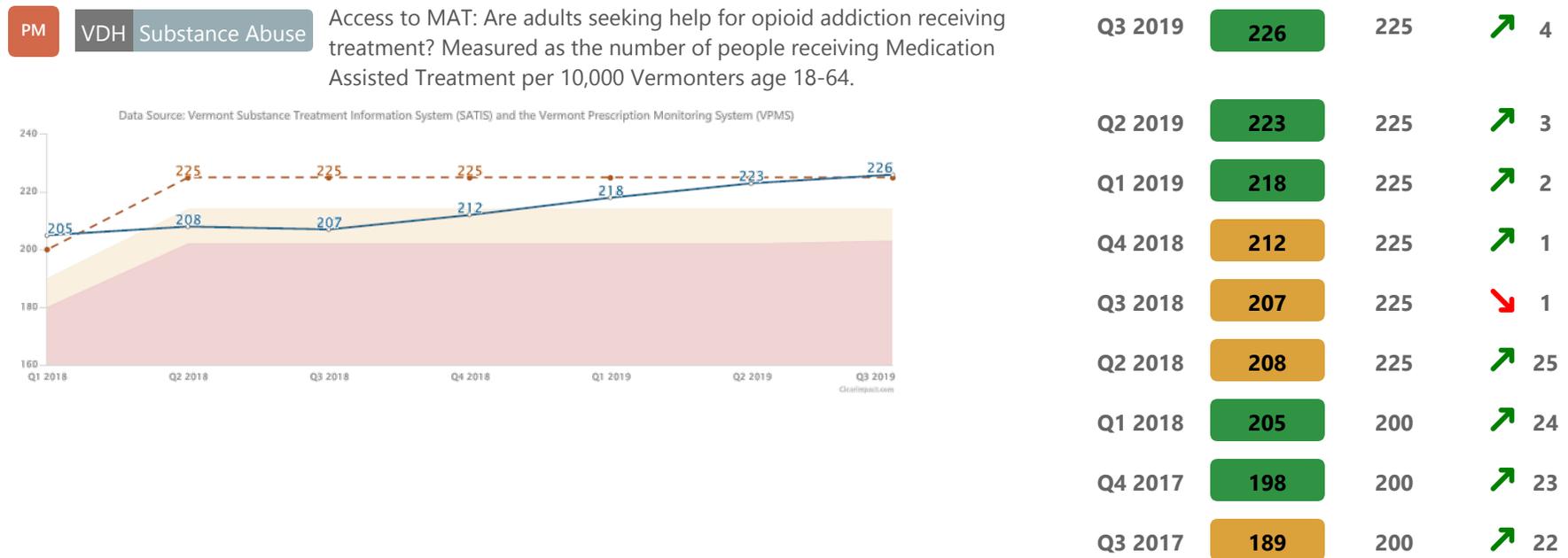
Q2 2019	15%	25%	↓	1
Q1 2019	16%	25%	↗	1
Q4 2018	15%	25%	→	1
Q3 2018	15%	25%	↓	1
Q2 2018	16%	25%	↗	1
Q1 2018	15%	25%	↓	2
Q4 2017	16%	25%	↓	1
Q3 2017	21%	25%	↗	1
Q2 2017	18%	25%	→	1

Story Behind the Curve

Last Updated: December 2014

Author: Alcohol & Drug Abuse Programs, Vermont Department of Health

Individuals with addiction have complex lives. There is also shame associated with the disease of addiction and can result in isolation for those struggling. This isolation prevents people from accessing positive supports that are needed to recover from addiction. Social supports include non-professional or peer-driven organizations devoted to helping individuals who have addiction related problems and include self-help groups such as Alcoholics Anonymous (AA) and Narcotics Anonymous (NA), supported housing, recovery coaching, faith-based services, after-school activities, as well as substance-free gathering places such as the recovery centers. The Division of Alcohol and Drug Abuse Programs (ADAP) collects information about the level of social supports at both treatment admission and discharge and has set a goal of increasing the level of social supports at discharge over that at admission. Current data indicates that 65% of those receiving outpatient and Medication Assisted Therapies (MAT) in Vermont have no social supports on admission. Only 45% of the population has social supports on discharge.



Last Reviewed: October 2019

*Author: Alcohol & Drug Abuse Programs, Vermont
Department of Health*

The use of heroin and misuse of other opioids (e.g., prescription narcotics) has been identified as a major public health challenge in Vermont. The potential health, social, and economic consequences of this problem have led to the development of a comprehensive treatment system that is focused on opioid addiction. This system, called the Care Alliance for Opioid Addiction (also called the hub and spoke system), has increased access to care in Vermont.

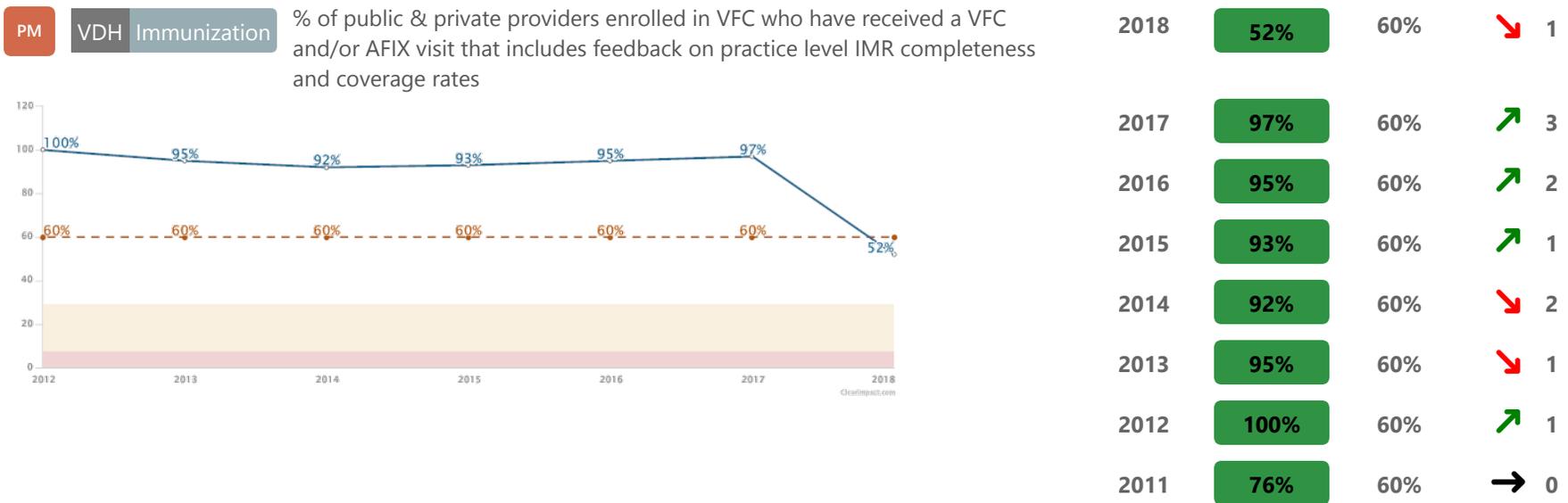
Vermont has a multifaceted approach to addressing opioid addiction that involves multiple community partners. Programs and services include regional prevention efforts, drug take back programs, intervention services through the monitoring of opioid prescriptions with the Vermont Prescription Monitoring System (VPMS), recovery services at eleven Recovery Centers, overdose death prevention through the distribution of Naloxone rescue kits, and a full array of treatment modalities of varying intensities to fit individual needs.

For those with opioid dependence, treatment with methadone or buprenorphine, medications used to reduce cravings for opioids (e.g., heroin, prescription pain relievers, etc.), allow individuals the opportunity to lead normal lives. Medication assisted treatment (MAT) was originally developed because detoxification followed by abstinence-oriented treatment had been shown to be ineffective in preventing relapse to opiate use. There is clear evidence of a high level of effectiveness for medication assisted treatment using either methadone or buprenorphine. Positive medication assisted treatment outcomes include: abstention from or reduced use of illicit opiates; reduction in non-opioid illicit drug use (e.g., cocaine); decreased criminal behavior; and decreased risk behavior linked to HIV and hepatitis C.

1. *Assessing the Evidence Base Series* is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA). The goal of the AEB Series is to provide a framework for decision makers to build a modern addictions and mental health service system for the people who use these services and the people who provide them. The framework is intended to support decisions about the services that are likely to be most effective.

The Immunization Program ensures adults and children have access to all recommended vaccines at their medical home and works to effectively limit vaccine preventable disease. Together with population indicators, the following performance measures focus on whether Vermonters are better off as a result of this program. They do so by looking at the quality and efficiency of these programs and services.

Investment objective: Encourage the formation and maintenance of public-private partnerships in health care, including initiatives to support and improve the health care delivery system.

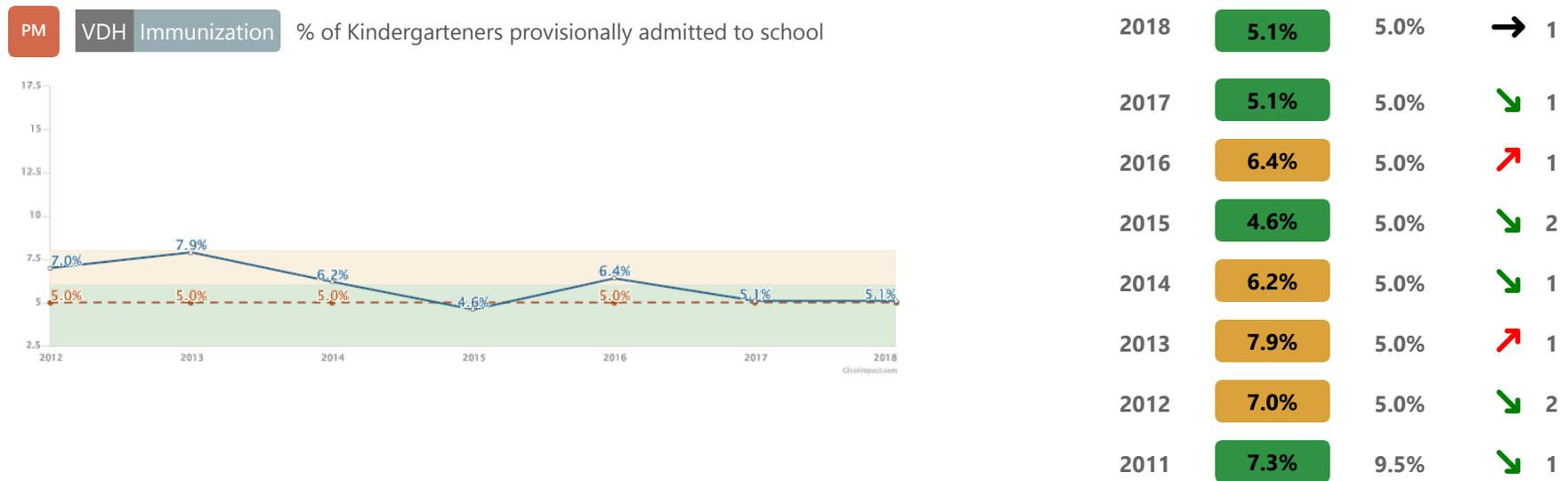


Story Behind the Curve

Last Updated: February 2016

Author: Immunization Program, Vermont Department of Health

In 2015, 93 % of primary care providers enrolled in the Vaccines for Children (VFC) program received a site visit. During these visits education is provided and practices must demonstrate full compliance with the CDC program requirements which include but are not limited to provision of all CDC recommended vaccines, vaccine storage and handling and parent education. Onsite training on the use of the Vermont Immunization Registry by Health Department staff is also conducted so practices have accurate information on the immunization status of children. Visits focused on quality improvement, known as AFIX, are also offered to providers. At the visit, practice specific immunization rates are reviewed and evidence-based strategies to increase immunization rates are selected for implementation.

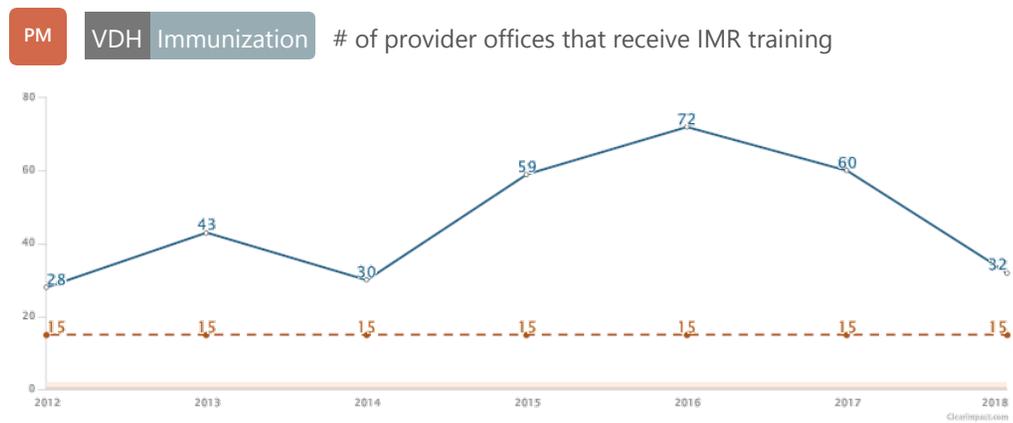


Story Behind the Curve

Last Updated: February 2016

Author: Immunization Program, Vermont Department of Health

The percent of students provisionally admitted to kindergarten in the 2014-15 school year decreased to 6.2%, the lowest level since the 2008-09 school year. Students are provisionally admitted if they are not up-to-date on all required immunizations but are in the process of complying or have a signed exemption. Factors contributing to the decreased provisional admittance rate include: excellent follow-up by school nurses with support from school administrators, outreach by Health Department public health nurses and increased parental awareness of Vermont’s immunization rules. In 2012, the school provisional admittance time period was shortened from one year to six months. Effective July 1, 2016, Vermont philosophical exemption will be eliminated.



2018	32	15	↘	2
2017	60	15	↘	1
2016	72	15	↗	2
2015	59	15	↗	1
2014	30	15	↘	1
2013	43	15	↗	2
2012	28	15	↗	1
2011	17	15	→	0

Story Behind the Curve

Last Updated: February 2016

Author: Immunization Program, Vermont Department of Health

In 2015, 59 practices received training on the use of the Immunization Registry. Keeping children up to date for immunizations requires medical providers to have easy access to immunization records. This is often challenging, as people move and change providers. Immunization Registries, also known as Immunization Information Systems (IIS), provide a centrally located, secure repository for immunizations administered in Vermont. The Registry provides scheduling guidance to providers, which can be helpful if children have fallen behind for immunizations. And with Registry access, providers can assess their practice to help improve immunization delivery through reports that help identify children who are not up to date for specific vaccine series.

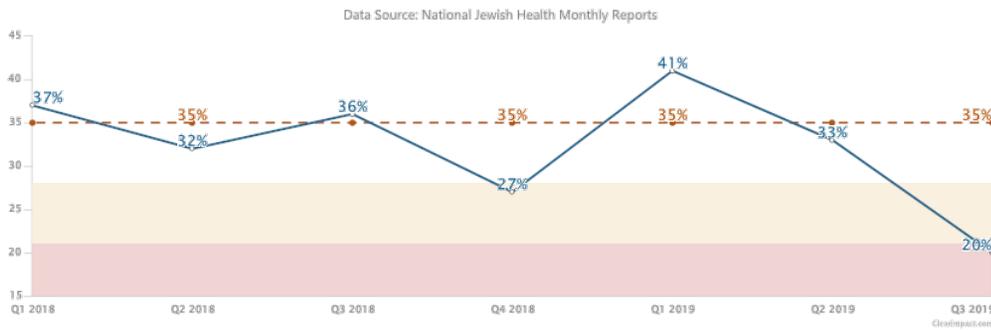
P	VDH AOA	Tobacco Control Program (PPMB)	Time Period	Current Actual Value	Current Target Value	Current Trend
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How We Impact

By employing CDC *Best Practices for Comprehensive Tobacco Control Programs* with fidelity, the work of the Tobacco Control Program and partners should, over time, impact the number of Vermonters who smoke and therefore reduce deaths from tobacco-related diseases. Quitting tobacco has beneficial short and long term health impacts no matter one's age. Three behaviors - no physical activity, poor diet, and tobacco use - lead to cancer, heart disease, diabetes, and lung disease accounting for more than 50% of premature deaths in Vermont. Reaching Vermonters that want to quit and supplying the needed cessation support will reduce, over time, the number of Vermonters suffering and dying from chronic disease.

Together with population indicators, the following performance measures focus on whether Vermonters are better off as a result of this program. They do so by looking at the quality and efficiency of these programs and services.

PM	VDH Tobacco	% of 802Quits registrants who complete 4 or more sessions	Q3 2019	20%	35%	 2 Page 43 of 181
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Q2 2019	33%	35%	↓	1
Q1 2019	41%	35%	↑	1
Q4 2018	27%	35%	↓	1
Q3 2018	36%	35%	↑	1
Q2 2018	32%	35%	↓	1
Q1 2018	37%	35%	↑	4
Q4 2017	36%	35%	↑	3
Q3 2017	35%	35%	↑	2

Story Behind the Curve

Last Updated: August 19, 2019

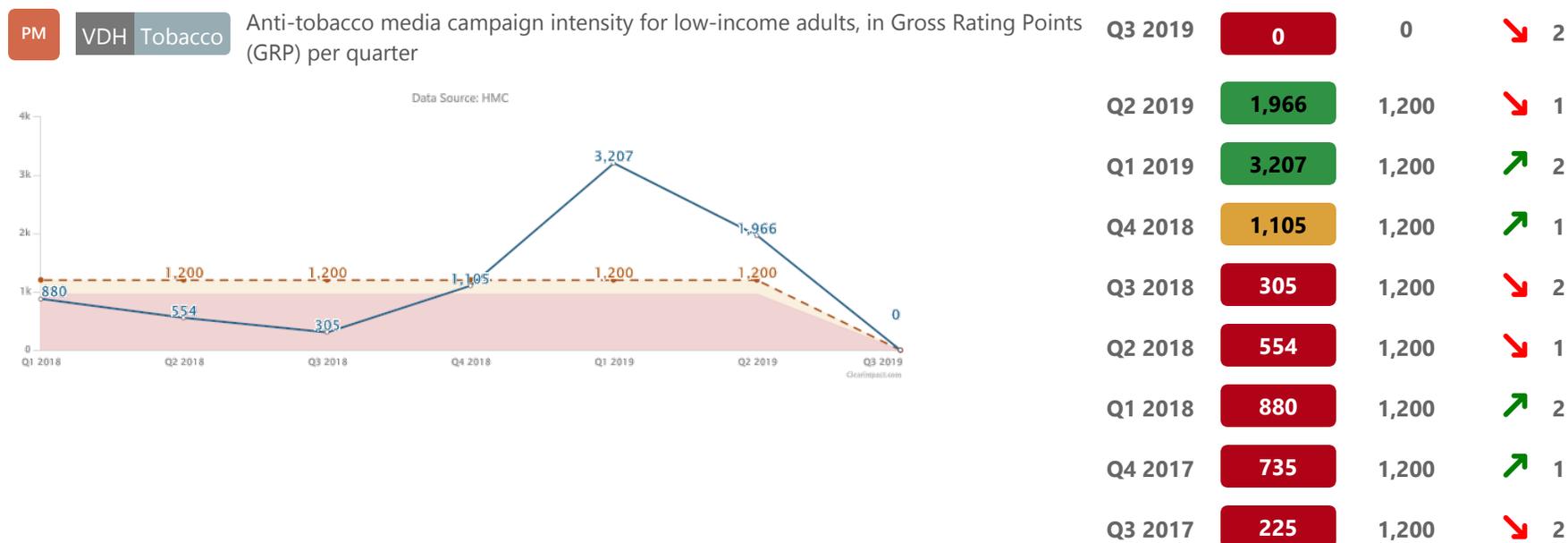
Author: Tobacco Control Program, Vermont Department of Health

The curve represents the number of Quitline registrants who completed four or more calls with an 802Quits Quitline counselor. In quarter two of 2019 33% of Quitline registrants completed their fourth coaching call. The more counseling sessions that a registrant has with a Quitline coach, the greater the likelihood of a successful quit attempt.

The Vermont Tobacco Control Program (VTCP) works closely with their Quitline contractor, National Jewish Health, to monitor the participation of registrants as well as confirm delivery of quality coaching services. National Jewish Health (NJH) trains its coaches to be capable and effective at meeting the needs of those seeking Quitline services. Some populations, including pregnant smokers, may need additional support and tailored counseling sessions that a Quitline like NJH can be prepared to offer through training its coaches.

The tobacco program also works to encourage people that use tobacco to use the Quitline through mass reach media. Hard-hitting ads are effective in reaching those who smoke and inciting them to reach out to the Quitline.¹ The VTCP also runs ads that increase awareness and trust in our state's 802Quits resources which in addition to the Quitline includes Online services and Quit Partners, trained tobacco treatment specialists who serve in communities across the state.

[1] http://www.cdc.gov/tobacco/stateandcommunity/best_practices/



Last Updated: December 30, 2019

Author: Tobacco Control Program, Vermont Department of Health

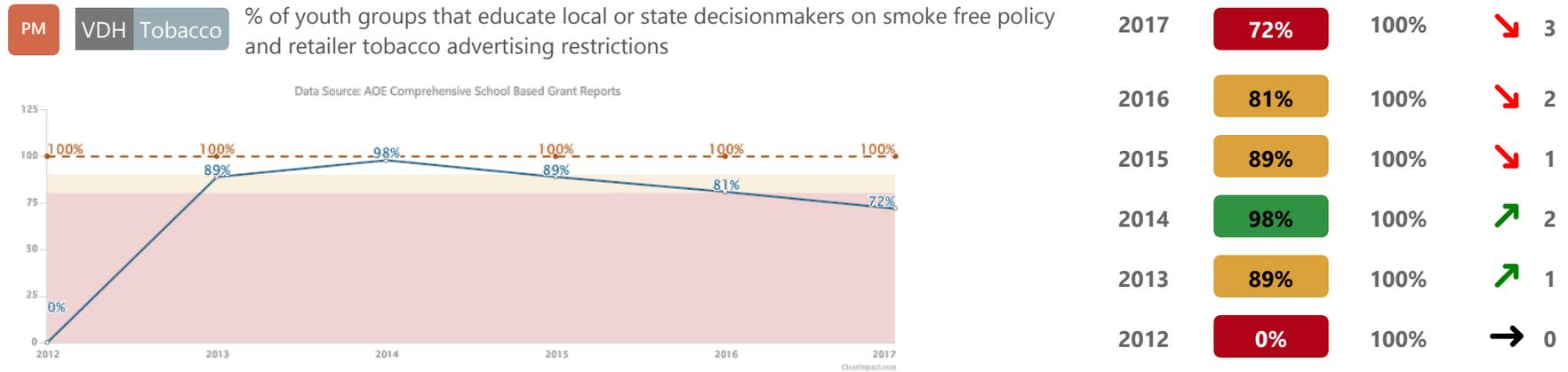
There were no adult cessation mass media campaigns in market during Quarter 3 of 2019.

Evidence points to the efficacy of mass reach media in tobacco control and prevention. The more times you reach an audience with your message the more effective you are in achieving behavior change. The CDC has exemplified this with its national *Tips from Former Smokers* Campaign which resulted in an additional 1.83 million quit attempts (in 2014) and an estimated 104,000 successful quits. However, Gross Rating Points (GRPs) – the standard measurement unit for mass media reach – is not a comprehensive look at reach and number of impressions. GRPs are based on written diaries relating to TV and Radio, making it more of a sample. The diaries do not capture the continual migration to digital promotion from mass media. While GRPs tell part of the story for reaching our target audiences, the Tobacco Control Program uses a suite of measures and analytics to improve our performance.

Top three contributing factors in increasing effective media exposure:

1. Media dollars - The more money allocated to paid media, the more likely the target audience is to be reached.
2. Media to be used - We work with experienced contractors to produce media or use evaluated media produced by CDC or other states. Importantly the media used needs to effectively communicate a message and a call-to-action such as steering viewers to 1-800-QUIT-NOW or 802quits.org.
3. Market is researched - By hosting focus groups, participating in national research and collaborating with knowledgeable vendors, we better understand the needs, wants and motivations of our target audiences.

GRPs only reflect quarters in which mass media occurs. The zeros on the chart coincide with months that no media ran.



Story Behind the Curve

Last Updated: November 29, 2017

Author: Tobacco Control Program, Vermont Department of Health

Youth empowerment and engagement around tobacco is an identified method for preventing tobacco initiation and lowering use. National organizations including Campaign for Tobacco Free Kids monitor the burden and progress youth, advocates and state programs are making in reducing tobacco's impact. The Vermont Department of Health and the Agency of Education fund two youth tobacco prevention groups – Our Voices Xposed (OVX) in high schools and Vermont Kids Against Tobacco (VKAT) in middle schools. Over the past year, VDH and Agency of Education worked on a Memo of Understanding to share in a collaborative effort to fund, train and support the youth tobacco prevention groups- Our Voices Xposed (OVX) in high schools and Vermont Kids Against Tobacco (VKAT) in middle schools. Over the past year, VDH and Agency of Education worked on a Memo of Understanding to share in a collaborative effort to fund, train and support the youth groups. In Fiscal Year 2017, the Agency of Education funded 19 supervisory unions to host VKAT and OVX groups, which have been a part of tobacco control and prevention in Vermont for many years.

OVX, which also has a Facebook page, and VKAT educate peers and their community about the impact tobacco has on Vermont youth. The groups hold events inside schools and outside in the community to raise awareness on the actions decision makers can take to reduce the toll of tobacco. Evidence-based strategies that communities can enact include passing smoke-free policies at local parks and playgrounds, which reduce secondhand smoke exposure and create positive social norms around tobacco use, and changing the tobacco retail environment, where exposure to product and advertising causes youth tobacco use initiation.

Whether youth coalitions successfully educate decision makers depends on:

- Grant support from state partners like Agency of Education and training and materials from the Department of Health

- Motivation and passion among youth coalition members
- Community support for their activities, including in schools
- Understanding of tobacco issues among local decision makers

P	DVHA	DVHA	Medicaid Inpatient Psychiatric and Detoxification Utilization	Time Period	Current Actual Value	Current Target Value	Current Trend
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How We Impact

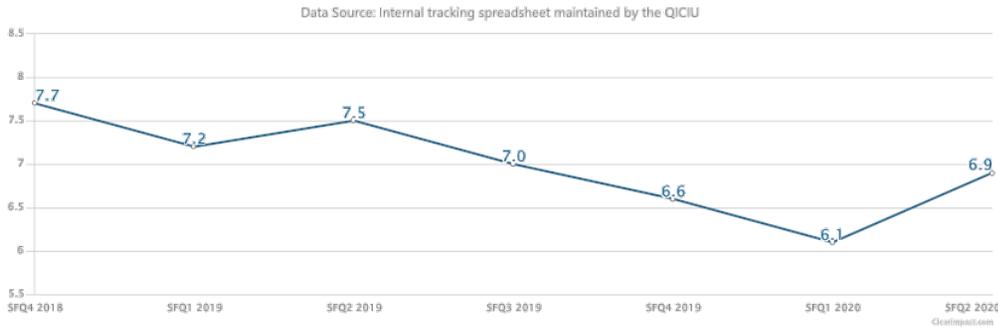
Historically, as a part of an acute care management program that was developed in response to the 1115b Waiver, children’s inpatient admissions at the Brattleboro Retreat were managed through a concurrent review process, however this oversight ended in late 2006 and during this “unmanaged” period the average length of stay and inpatient costs grew substantially. In 2010 the Department of Vermont Health Access began a utilization management (UM) system for children and adolescents, adults ages 18-22 admitted to the Brattleboro Retreat, and all adults admitted to out of state facilities. In 2011, the DVHA added inpatient detoxification admissions and adult psychiatric admissions (excluding CRT and Involuntary) to the UM program. In 2012 the Department of Mental Health (DMH) and the Department of Vermont Health Access (DVHA) collaborated to create a unified utilization management system for all Medicaid funded inpatient psychiatric and detoxification services. The goals for the utilization management system are as follows:

- Clinical care is provided only as long as necessary for safety and/or other acute needs.
- There are standardized criteria for admission, continued stay and discharge throughout the system of care.

- Care is continuous between the ongoing community treatment teams and episodes of inpatient or residential care. Ideally the hospital or residential facility and community teams develop and share a common treatment plan developed in partnership with the individual and their family, beginning within 24 hours of admission.
- Resources of the public system are effectively and efficiently used.
- The system of care will ensure access to effective, appropriate, recovery-based services that promote an individual's health, wellness and resiliency and will support successful integration into the community.

Collaboration between VCCI and DVHA utilization review staff helps ensure timely communication with inpatient facilities and supports beneficiaries being able to successfully re-integrate with outpatient supports and services. Collaboration between DVHA and DMH UR staff and DCF, DAIL and DMH adult Care Managers and DMH CAFU Care Managers helps to ensure that active and appropriate aftercare planning is facilitated between the Designated Hospitals and the outpatient providers, this allows for aftercare services to be in place and ready to receive beneficiaries as soon as they are ready to be discharged and return to their communities. Our Agency partners are also invaluable in holding their preferred providers accountable to the tenets of the "Triple AIM".

Together the following performance measures focus on whether Vermonters are better off as a result of this program. They do so by looking at the quality and efficiency of these programs and services.



SFQ2 2020	6.9	—	↗	1
SFQ1 2020	6.1	—	↘	3
SFQ4 2019	6.6	—	↘	2
SFQ3 2019	7.0	—	↘	1
SFQ2 2019	7.5	—	↗	1
SFQ1 2019	7.2	—	↘	1
SFQ4 2018	7.7	—	→	1
SFQ3 2018	7.7	—	↘	1
SFQ2 2018	8.3	—	↗	1

Story Behind the Curve

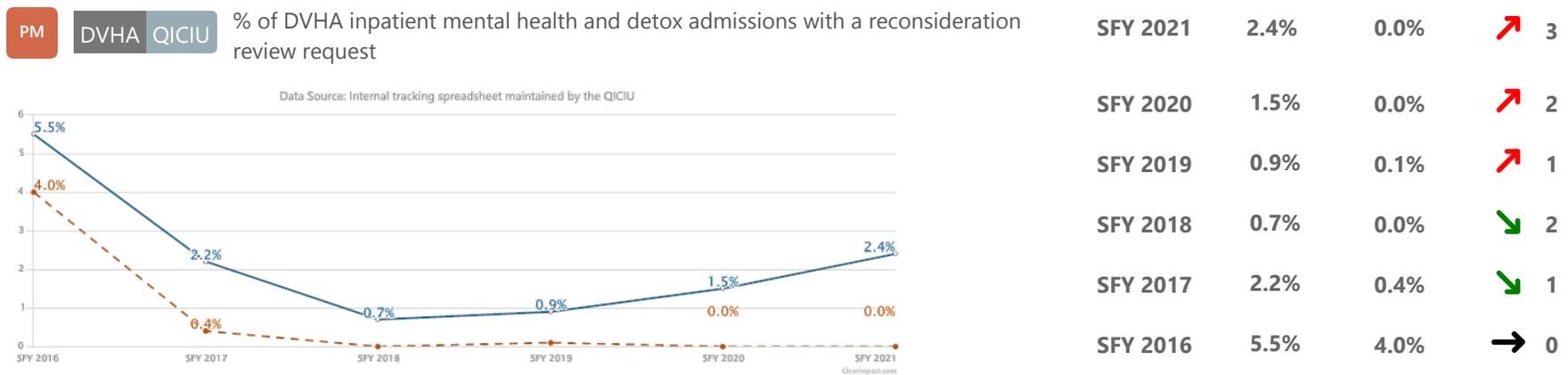
As a part of DVHA's utilization management program, the Quality Unit impacts and tracks the average length of inpatient psychiatric and detox stays for Vermont Medicaid members over time.

The Utilization Review (UR) Clinicians conduct numerous utilization management and review activities to ensure that quality services, those which increase the likelihood of desired health outcomes and are consistent with prevailing professionally-recognized standards of medical practice, are provided to members and that providers are using the program appropriately, effectively and efficiently. The UR Clinicians utilize clinical criteria for making utilization review decisions that are objective and based on sound medical evidence.

The data in the above trend lines show relatively consistent average lengths of stay for the non-Level 1 DVHA-managed psychiatric adult and detox populations. In January of 2017, UR Clinicians began participation in weekly status calls for all children placed in the Brattleboro Retreat. In doing so, some disposition issues were addressed. This may have contributed to the decrease in the average length of stay for children.

A pilot project with one of our providers was initiated in SFY18 Q1. We anticipate this pilot to have an effect on the average lengths of stay.

Last updated: 01/15/2020



Story Behind the Curve

There has been a significant decrease in the number of requests for reconsideration. This shows that there is agreement with the authorization decisions. Significant outreach and collaboration with providers likely contributed to the decline in reconsideration requests. Team members conducted site visits and educated clinicians about documentation requirements. Review of data shows that there was not an increase in average number of days authorized or length of stay.

Last updated: 01/15/2020

P DVHA BP Blueprint for Health

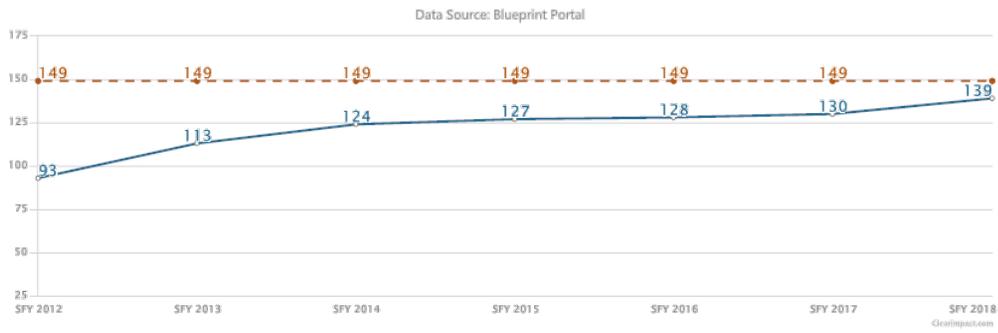
Time Period Current Actual Value Current Target Value Current Trend

How We Impact

The activities of the Blueprint serve as the foundation for strengthening primary care and expanding the ACO programs. This initiative is especially focused on building the links between community and medical services, so that patients have better coordinated care across the spectrum of services.

Together the following performance measures focus on whether Vermonters are better off as a result of this program. They do so by looking at the quality and efficiency of these programs and services.

PM DVHA BP # of primary care practices participating in the Blueprint



SFY 2018	139	149	↗	8
SFY 2017	130	149	↗	7
SFY 2016	128	149	↗	6
SFY 2015	127	149	↗	5
SFY 2014	124	149	↗	4
SFY 2013	113	149	↗	3
SFY 2012	93	149	↗	2
SFY 2011	42	149	↗	1

These are practices who meet the NCQA standard of a patient-centered medical home (PCMH) and participate in Blueprint initiatives. This measure is fundamental in assessing the reach of the Blueprint program. As larger numbers of practices are qualified as PCMHs and supported by Blueprint payments, increasing numbers of Vermonters should have access to high quality primary care.

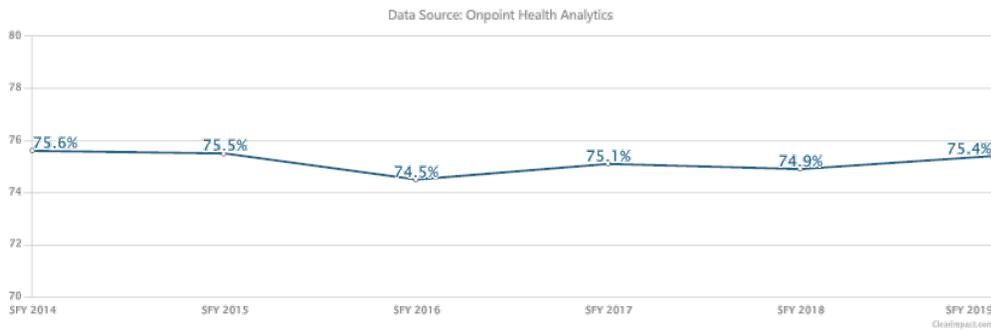
The trend line above clearly highlights the rapid increase in practice participation in the Blueprint as NCQA-recognized Patient-Centered Medical Homes (PCMHs) in 2011. This rapid increase is the result of a coordinated effort by the Blueprint team to comply with the enactment of Act 128 in May 2010 by the Vermont General Assembly. The Act mandated the statewide expansion of the Blueprint, including practice recognition as PCMHs. Evidence of this expansion required a minimum of two primary care practices in each health service area (HSA) becoming PCMHs by July 2011. The Act additionally required the involvement of all willing primary care providers in Vermont by October 2013 (full statewide spread). A significant achievement in 2010 that paved the way towards compliance with Act 128 was the Blueprint's successful application for the Centers for Medicare & Medicaid Services' Multi-Payer Advanced Primary Care Practice (MAPCP) Demonstration Project. In mid-July, Medicare joined all other major insurers in Vermont in contributing to the financial payments to PCMHs.

Since the mandate that all willing primary care providers in Vermont be involved as a PCMH in the Blueprint by October 2013, Blueprint practice facilitators have continued to engage providers across the State to encourage and inspire participation. Practice facilitators, highly skilled and intensively trained clinical and process coaches, work with primary care practices throughout the state and guide them as they make quality improvement changes on the path towards becoming PCMHs. When practices achieve NCQA certification as a PCMH with the assistance of the Blueprint practice facilitators, they demonstrate adherence with important characteristics of high quality healthcare and well-coordinated health services. The practices find the NCQA PCMH standards and Blueprint program as value-adds to their practice, as since the inception of the Blueprint program, only one PCMH has dropped out of the Blueprint (pending an upcoming move out of state).

The Blueprint has approached a saturation point where the program has recruited most of the available primary care practices in the state, and the rate of onboarding of new practices has generally plateaued. Program expansion is continuing due to the outreach efforts of the Blueprint practice facilitators, who are making a coordinated effort to reach primary care practices in their communities that have not participated in the Blueprint as a patient-centered medical home in the past. Generally, the practices that are continuing to join the Blueprint are independent and naturopathic practices.

Last updated: 08/15/19

Author: Blueprint for Health



SFY 2018	74.9%	—	↓ 1
SFY 2017	75.1%	—	↑ 1
SFY 2016	74.5%	—	↓ 2
SFY 2015	75.5%	—	↓ 1
SFY 2014	75.6%	—	→ 0

Story Behind the Curve

This is a measure of the percentage of Vermonters who receive their primary care from a Blueprint PCMH from the population of VHCURES members with a primary care visit. This is an access to care measure.

PCMHs provide top-quality primary care centered on several key evidence-based standards. By increasing the percentage of Vermonters who receive their primary care through PCMHs, we are increasing access to high quality care and the opportunity for improved health outcomes.

The trend line above, while moving towards the right direction, suggests an opportunity for improvement. Data points from 2013 to 2014 clearly highlight the effects of the rapid increase in practice participation in the Blueprint as NCQA-recognized Patient-Centered Medical Homes (PCMHs) in due to the mandate that all willing primary care providers in Vermont by involved as a PCMH in the Blueprint by October 2013. Data points in 2015 show a decrease in the percentage of the Blueprint patients from the population of VHCURES members with a primary care visit due to either improvements in the accuracy of attributing individuals to PCMHs at Onpoint Health Analytics or access to care issues. The small increase between SFY 2016 and SFY 2017 can be attributed to a continued engagement of providers across the State by Blueprint practice facilitators to encourage and inspire participation in the Blueprint. It should be noted that the SFY 2018 figure is not adjusted to account for the loss of data in VHCURES due to the Gobeille v. Liberty Mutual decision.

Last updated: 08/15/19

Author: Blueprint for Health

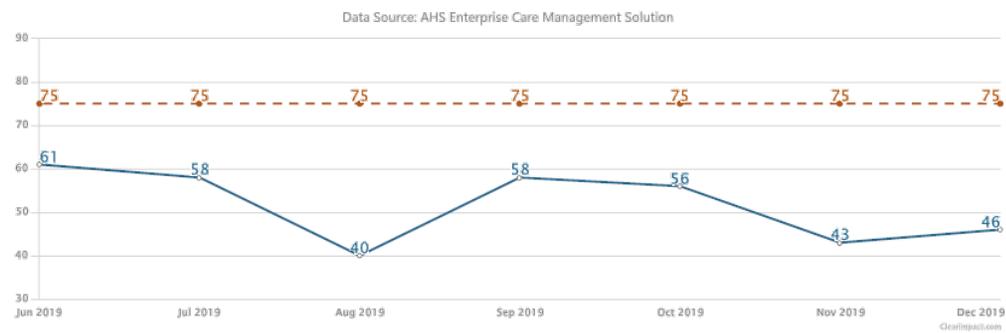
P DVHA DVHA Medicaid's Vermont Chronic Care Initiative (VCCI)

Time Period Current Actual Value Current Target Value Current Trend

How We Impact

The VCCI case managers are community based; and are stationed within the communities they live in. They work closely with their community health care and social service providers; collaboratively working with each other and the member on the member identified priorities. The case managers are closely linked with their AHS Field Directors – which has proven vital when working with members that may be involved with DCF, DOC, DMH, DAIL, and VDH. VCCI case managers meet with members in varied locations- homes, PCP offices, homeless camps, hospitals, shelters- successfully engaging members that have been historically 'hard to find'.

PM DVHA VCCI # new VCCI eligible members enrolled in care management



Dec 2019	46	75	↗	1
Nov 2019	43	75	↘	2
Oct 2019	56	75	↘	1
Sep 2019	58	75	↗	1
Aug 2019	40	75	↘	3
Jul 2019	58	75	↘	2
Jun 2019	61	75	↘	1
May 2019	82	75	↗	1
Apr 2019	78	75	↘	2

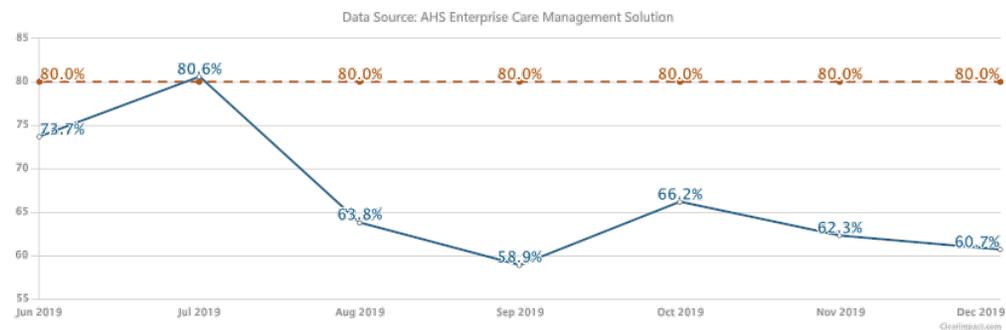
The VCCI eligible population has gradually decreased over past couple of years, based on ACO attribution, with CY 2019 yielding ~29K less eligible members. This coupled with community feedback asking the VCCI to explore other populations that could be served by VCCI brought about enhancements to the VCCI eligible population. In addition to the traditional claims-based methodology, focused on our high cost/high risk population, health care providers and community partners may send over needs-based referrals on non-ACO attributed individuals whom, using their clinical judgment, need complex care management; now includes those dually insured. VCCI also welcomes new member to Medicaid by outreaching asking questions about primary care provider, health conditions and other supports that would assist them in maintain or improve their health (housing, food, safety).

This measure captures new enrollments/cases only – it does not reflect the total VCCI caseload. Recent fluctuations in this measure may certainly be impacted by ongoing training of VCCI in the new to Medicaid workflow/use of screening tool; in tandem with community and state providers/partners also learning of VCCI program enhancements. Communities have also commented that their learning curve with ACO and the system of care, has been an area of focus for them, with referrals to VCCI a lower priority. This number may still be impacted by staffing as there is 1 position vacant, one position has a nurse just beginning to enroll members, and we are waiting for a position to be approved for conversion to an outreach and support position.

There may be indirect correlation to our population enhancement to include outreach to New to Medicaid, needs based eligibility and dually insured. Other factors may include having one staff member dedicated to the outreach/screening and stratification of those new to Medicaid; coupled with the VCCI team commitment to service. This number may be impacted over the next few months as staff achieve target caseloads and will not be enrolling as many members.

Last updated: 01/15/2020

PM DVHA VCCI % of VCCI enrolled members with a face to face visit during the month



Dec 2019	60.7%	80.0%	↘	2
Nov 2019	62.3%	80.0%	↘	1
Oct 2019	66.2%	80.0%	↗	1
Sep 2019	58.9%	80.0%	↘	2
Aug 2019	63.8%	80.0%	↘	1
Jul 2019	80.6%	80.0%	↗	1
Jun 2019	73.7%	80.0%	↘	2
May 2019	79.1%	80.0%	↘	1
Apr 2019	82.1%	80.0%	↗	2

Story Behind the Curve

One of the important and differentiating elements of the Vermont Chronic Care Initiative (VCCI) model is member face to face meetings as a measure of member engagement and trust, to support effective self-management and sustainable change. This measure is calculated as the percent of all members enrolled during the reporting month that received at least one face to face visit. Face to face visits are a component of short term, intensive case management and a factor in overall assessment of need and relationship building. Both are required to generate effective self-management and sustainable change.

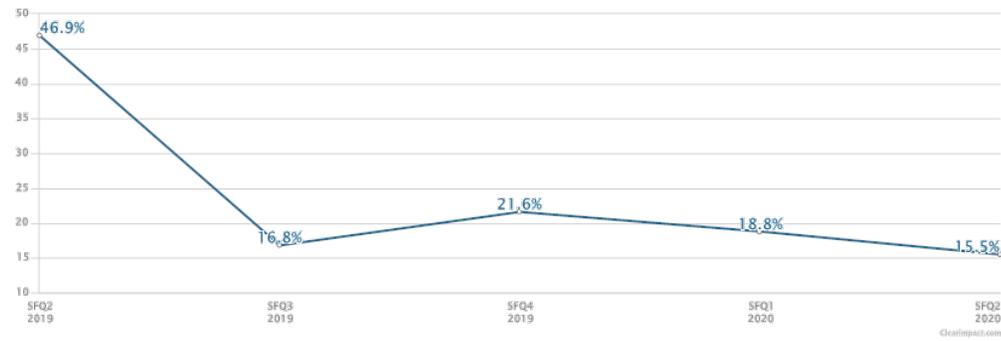
The VCCI continues to work on staffing goals and standardized documentation and reporting in the new MMIS/Care Management system. Measurement is based on the month activity and only includes Face-to-Face visits with members that were enrolled during the entire month in the calculation as well as excluding members in an "on-hold" status. This is impacted by members lost to contact. This may also be impacted by the New to Medicaid focus which is done telephonically.

Members lost to contact (phone/home address change), member 'no shows' and/or case closures during the enrollment month, thus impacting face to face visit calculation in the measurement period.

Staffing resources impact this number as we have one staff member vacancy.

This number is up, possibly related to increase in enrollments and staff caseloads

Last updated: 01/15/2020



SFQ2 2020	15.5%	—	↘	2
SFQ1 2020	18.8%	—	↘	1
SFQ4 2019	21.6%	—	↗	1
SFQ3 2019	16.8%	—	↘	1
SFQ2 2019	46.9%	—	→	0

Story Behind the Curve

In an effort to align with healthcare reform efforts and the system of care, the VCCI is outreaching members new to Medicaid; screening for access to primary care, health conditions and social determinants of health. One of the goals of this effort is to onboard members ahead of their anticipated future ACO attribution to include facilitation of access to primary care. Our new to Medicaid screening begins with asking each member if they have established primary care. If member answers 'no', they are then asked if they would accept help in facilitating primary care. VCCI staff then offer a 3-way phone call to actively connect member to primary care office/medical home; provide number to Medicaid Member Services to update primary care provider.

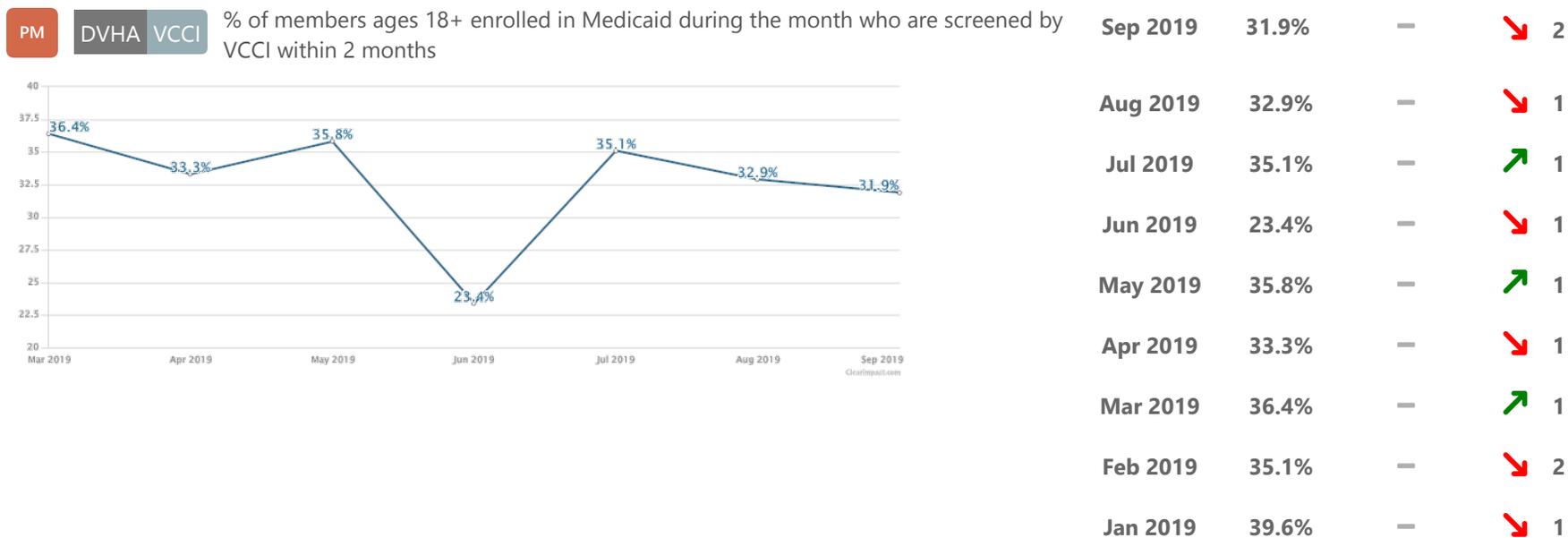
Some influences on measure outcomes include:

- Primary care offices continue to decline to schedule a new patient appointment, without receipt of medical records from previous provider. Recently, one practice provided an appointment date, but then called member back to cancel the appointment, pending records.
- Members preferring to independently call provider practice to establish care versus accepting VCCI offer of 3-way phone call, and perhaps not following through on own.
- Despite coaching on importance of primary care, members may still decline offer of primary care contact options; decline 3-way phone call to provider practices

care contact options, decline 3 way phone call to provider practices.

- Primary care offices not accepting any new patients.
- Members not able to be outreached by phone, are mailed new to Medicaid screening; and may not return the screening. Note - Business reply envelopes are included with screening.
- VCCI staff not updating plan of care with reflection of issue of lack of primary care resolved and therefore, data cannot be pulled for reporting purposes. Staff have shared that they are waiting to resolve this issue until member has attended appointment versus resolving when providing an appointment date as they feel that an appointment scheduled is separate than attending the appointment. Our eQ care management system will be amended to have an additional goal added to our primary care issue, so that staff can resolve PCP appointment scheduling as a separate issue from PCP appointment attendance.

Last updated: 01/15/2020



In effort to align with healthcare reform efforts and the system of care, the VCCI will be outreaching members new to Medicaid, screening for access to primary care, health conditions and social determinants of health.

The goals are to:

- Orient the members to the system of care, including navigation of services to health-related needs such as housing, food security
- Onboard the members ahead of their anticipated future ACO attribution to include facilitation of access to primary care
- Connect the members to community supports and resources

Full VCCI team started this outreach in October; starting with New to Medicaid population of 18 years of age and over, to allow for us to assess for team capacity.

Some influences on measure outcomes include:

- Gap in feed of member phone numbers from VHC due to warehouse issues with December new to Medicaid population. We did not have phone numbers for ~50% population; in prior month, the gap was only ~14%.
- Members without valid phone numbers due to disconnected services; phones without voice messaging set up.
- Members not returning phone calls; nor responding to mailed screenings.
- Members declining to engage in screening.

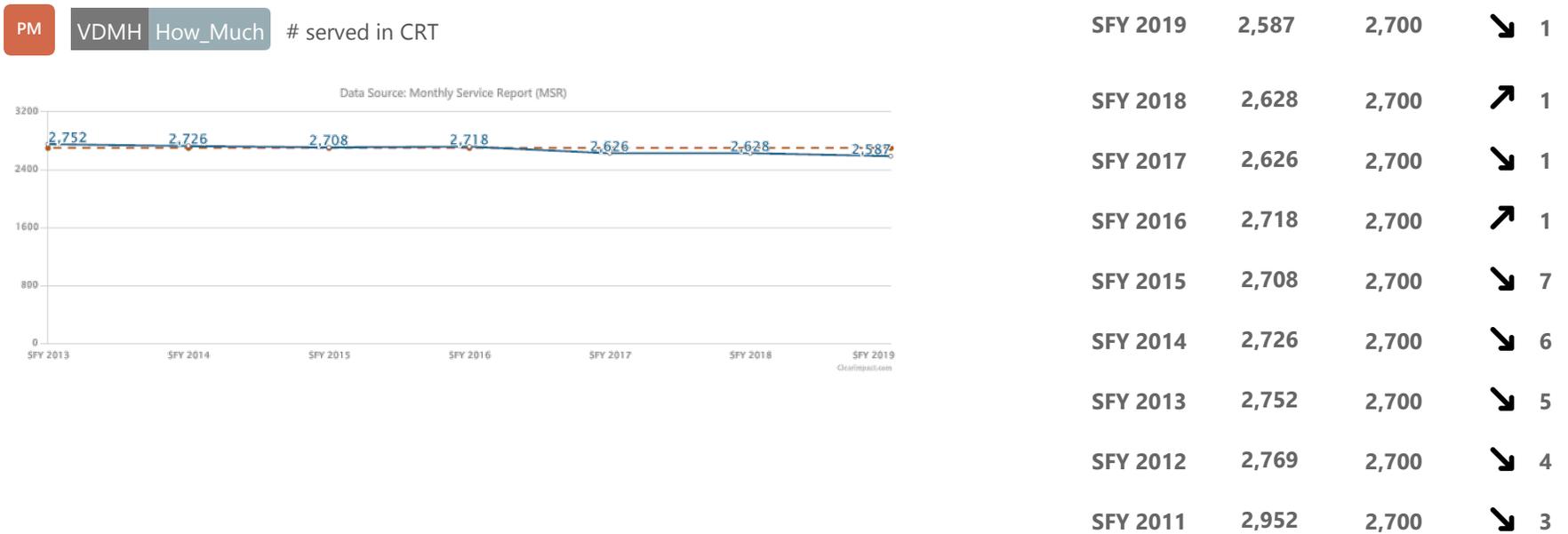
- Ensuring new to Medicaid screening completion and system of care issues (PCP, etc) even if members indicate they will be dropping off of Medicaid soon.

Last updated: 01/15/2020

P **VDMH** **AOA** Community Rehabilitation and Treatment (CRT) Time Period Current Actual Value Current Target Value Current Trend

How We Impact

Together the following performance measures focus on whether Vermonters are better off as a result of this program. They do so by looking at the quality and efficiency of these programs and services.

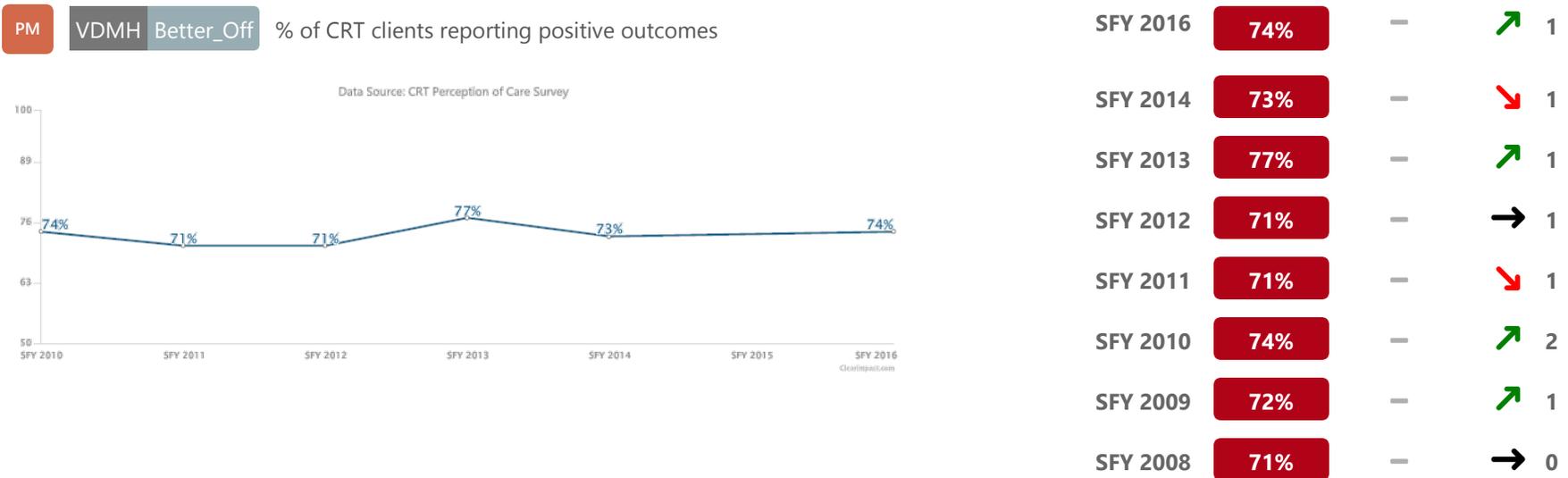


Story Behind the Curve

Partners

Strategy

Notes on Methodology



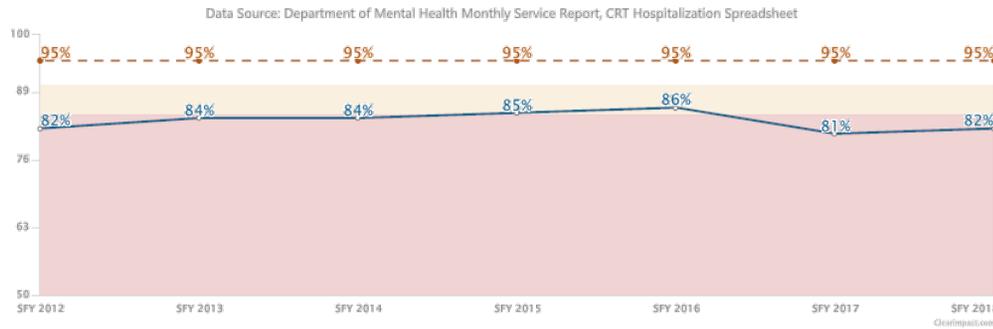
Story Behind the Curve

Positive rehabilitative outcomes are associated with clients reporting positive outcomes.

Partners

Strategy

Notes on Methodology



SFY 2018	82%	95%	↗	1
SFY 2017	81%	95%	↘	1
SFY 2016	86%	95%	↗	2
SFY 2015	85%	95%	↗	1
SFY 2014	84%	95%	→	1
SFY 2013	84%	95%	↗	1
SFY 2012	82%	95%	↘	1
SFY 2011	90%	95%	→	0

Story Behind the Curve

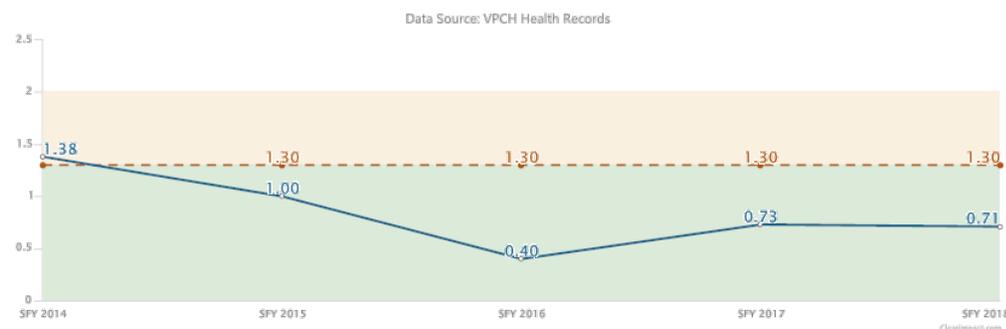
Community Rehabilitation & Treatment (CRT) program provides treatment and support to individuals living in the community as well as those discharged from a psychiatric hospitalization. Outpatient follow-up care is a critical component of post discharge planning for patients hospitalized (*Follow-Up After Hospitalization for Mental Illness, NCQA*).

Proper follow up care is associated with lower rates of readmission and with a greater likelihood that gains made during hospitalization are retained. The period immediately following discharge from inpatient care is recognized as a time of increased vulnerability. The first appointment within 7 days of discharge is intended to be the bridge between intense care and support in the hospital and the transition to recovery in the community. This table shows that CRT programs consistently have a high percentage of contact following the discharge which correlates to the low hospitalization rate of those enrolled in the CRT program. This support offers a route for the clients' success and stability in their community.

How We Impact

Together the following performance measures focus on whether Vermonters are better off as a result of this program. They do so by looking at the quality and efficiency of these programs and services.

PM VDMH How_Well # hours of seclusion and restraint per 1,000 patient hours



SFY Period	Current Actual Value	Current Target Value	Current Trend
SFY 2018	0.71	1.30	↓ 1
SFY 2017	0.73	1.30	↗ 1
SFY 2016	0.40	1.30	↓ 2
SFY 2015	1.00	1.30	↓ 1
SFY 2014	1.38	1.30	→ 0

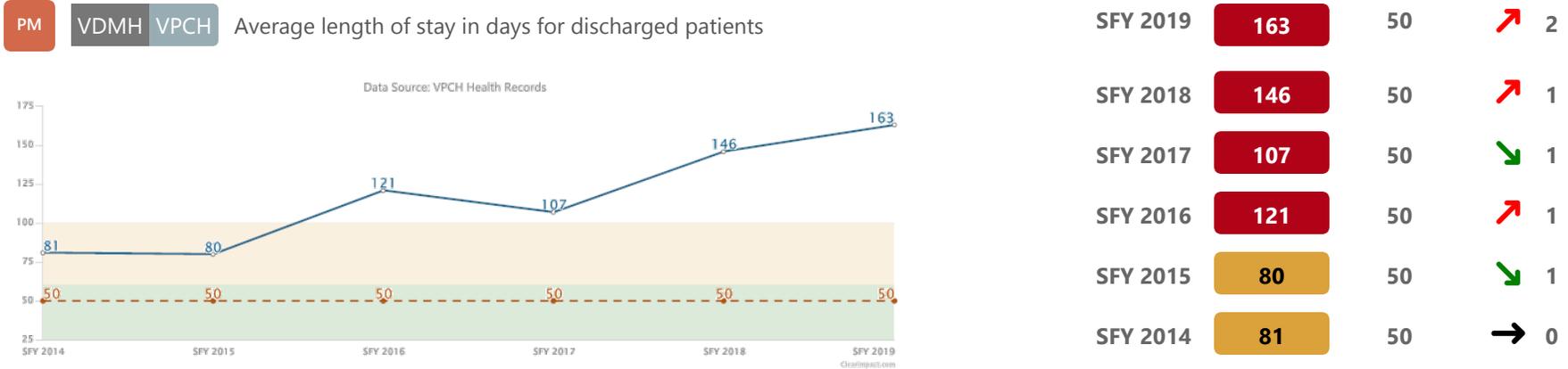
Story Behind the Curve

We want the # of hours of seclusion and restraint to go down.

Providing patient care in an environment that is safe and supportive is important for recovery. VPCH, through its work with the SAMHSA Six Core Strategies for Reducing seclusion and restraint has lowered its rate of seclusion and restraint to approximately one half-hour per 1,000 patient hours, which is almost an hour less than the established target.

Updated February 2018

Strategy



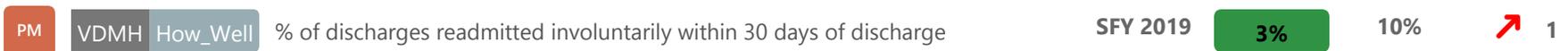
Story Behind the Curve

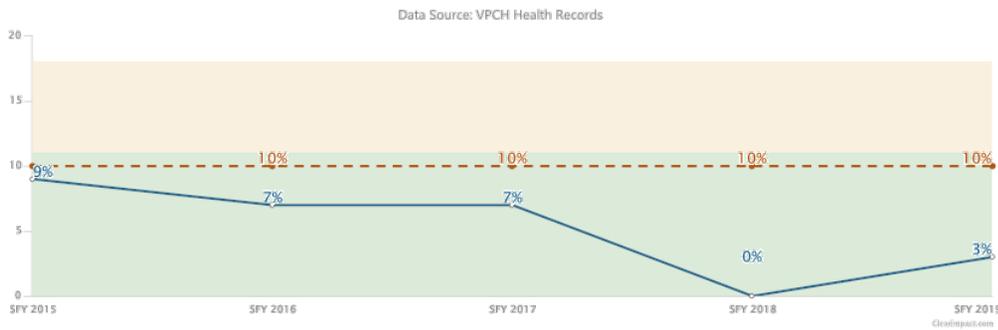
While the average length of stay at VPCH is higher than the target rate, the length of stay has decreased over the past year by 2 weeks. VPCH has also been accepting more acute patients resulting in longer stays, thereby creating a slight drop in the inpatient census over the year.

Partners

Strategy

Notes on Methodology





SFY 2018	0%	10%	↓	1
SFY 2017	7%	10%	→	1
SFY 2016	7%	10%	↓	1
SFY 2015	9%	10%	→	0

Story Behind the Curve

In 2017, VPCH maintained its target of 10% of patients' that were discharged were readmitted involuntarily within 30 days. VPCH exceeded this expectation for 2018, with 0% of patients who were discharged were readmitted involuntarily within 30 days.

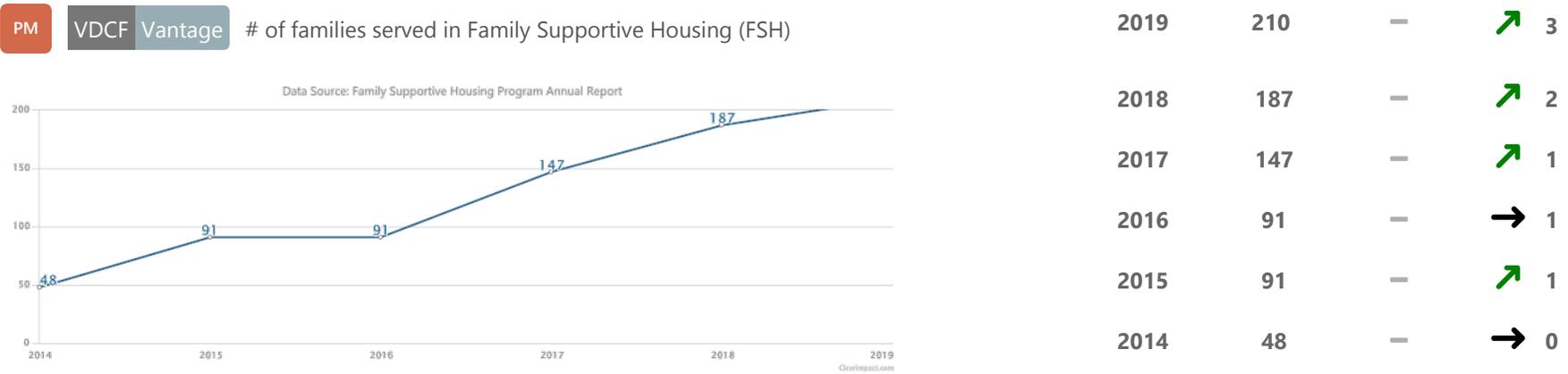
Partners

Strategy

Notes on Methodology

Indicator	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
O VAHS Vantage Vermont's families are safe, stable, nurturing, and supported				
I Act186 % of children ready for school in all four domains of healthy development	2018	84%	—	↗ 2
I VAHS Number of persons who are homeless (adults and children)	2019	1,089	—	↘ 1
I VAHS DCF-CDD % of children receiving childcare subsidies who are enrolled in 3, 4, or 5 STAR programs	2017	41	—	↗ 2
P VDCF Vantage Family Supportive Housing	Time Period	Current Actual Value	Current Target Value	Current Trend

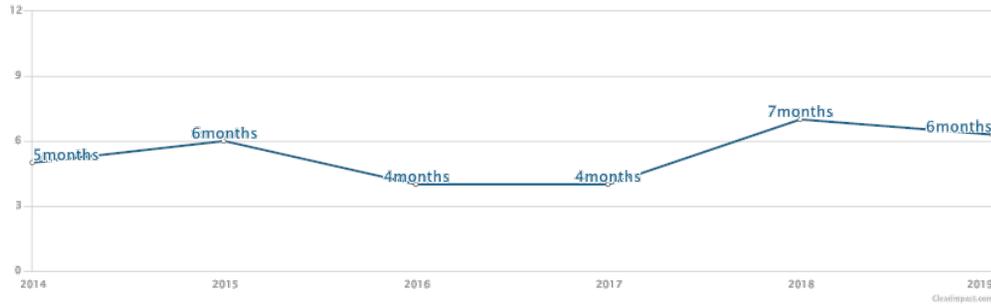
Service Coordinators provide customized home-based case management; financial empowerment coaching; life skills support and referrals; tenant education; parent and child resiliency support; and support of addiction recovery. FSH Service Coordinators align and coordinate these services with existing Agency of Human Services programs and initiatives.



Story Behind the Curve

Since SFY 2014 (inception), the Family Supportive Housing program has doubled in size and currently has the capacity to serve a maximum of 147 families at any given time. The FSH program operated in seven AHS districts in SFY 2019 and, as of the end of the fiscal year, was serving 137 families, made up of 493 individuals. Within these families 41% (201) were adults and 59% (292) were children. Over the course of SFY 2019, FSH enrolled 228 children under 6. FSH served a cumulative total of 210 families over the course of SFY 2019, an increase of 12% compared with SFY 2018. The cumulative figures shown in the chart above include both families active at the end of a given fiscal and families who exited the program the program during a given fiscal year.

Data Source: Family Supportive Housing Program Annual Report



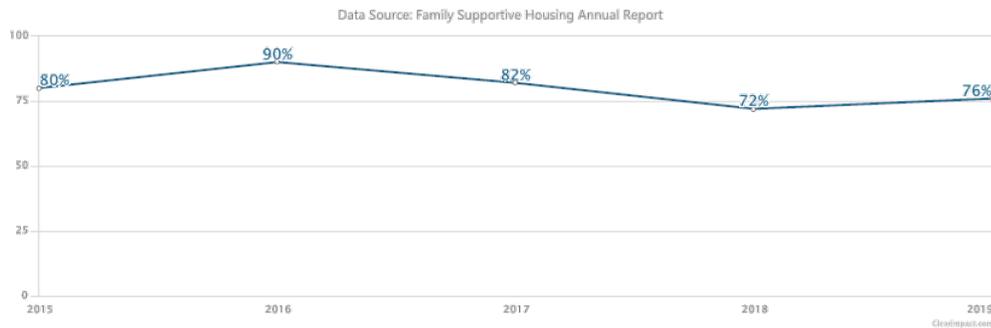
2018	7months	—	↗	1
2017	4months	—	→	1
2016	4months	—	↘	1
2015	6months	—	↗	1
2014	5months	—	→	0

Story Behind the Curve

The median time families were homeless prior to being housed through the FSH program decreased from nearly 7 months in SFY 2018, to 6.3 months in SFY 2019. In SFY 2018, OEO staff collaborated with Family Services Division, Economic Services Division and the Vermont State Housing Authority to implement a new Family Unification Program process which improved access to Family Unification Program vouchers for families enrolled in the FSH program. Improved access to these vouchers and full statewide implementation of the Coordinated Entry system may be contributing factors to this positive trend. Additionally, the program has made progress over time in building stronger relationships with housing providers, which was a key recommendation of the program evaluation conducted in SFY 2015.

PM VDCF Vantage % of families in FSH stably housed

2019	76%	—	↗	1
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2018	72%	—	↘	2
2017	82%	—	↘	1
2016	90%	—	↗	1
2015	80%	—	→	0

Story Behind the Curve

At the end of SFY 2019, 76% (104) of active FSH families were stably housed (i.e., families who are in housing and not at risk of losing their housing). This represents a slight, though likely not statistically significant, increase compared with 72% (94) families active at the end of SFY 2018 who were stably housed. FSH staff turnover contributes to this result by [LK1] impacting the relationship of families with their FSH provider. In SFY 2019, OEO engaged a consultant to assess service coordinator onboarding practices and develop statewide standards and tools. Final guidance (adopted May 2019) provides a more structured approach to onboarding that aims to reduce turnover and ultimately bolster family engagement over the long term.

It is worth noting that the figures shown in the chart above do not include families who are in the process of searching for housing. When we included these families in our analysis of end of year data for SFY 2019, we found that 91% of families were stably housed or had access to a voucher and were actively searching for housing.

[LK1]Remove comma



VDCF FSD

Balanced and Restorative Justice Program (BARJ)

Time
Period

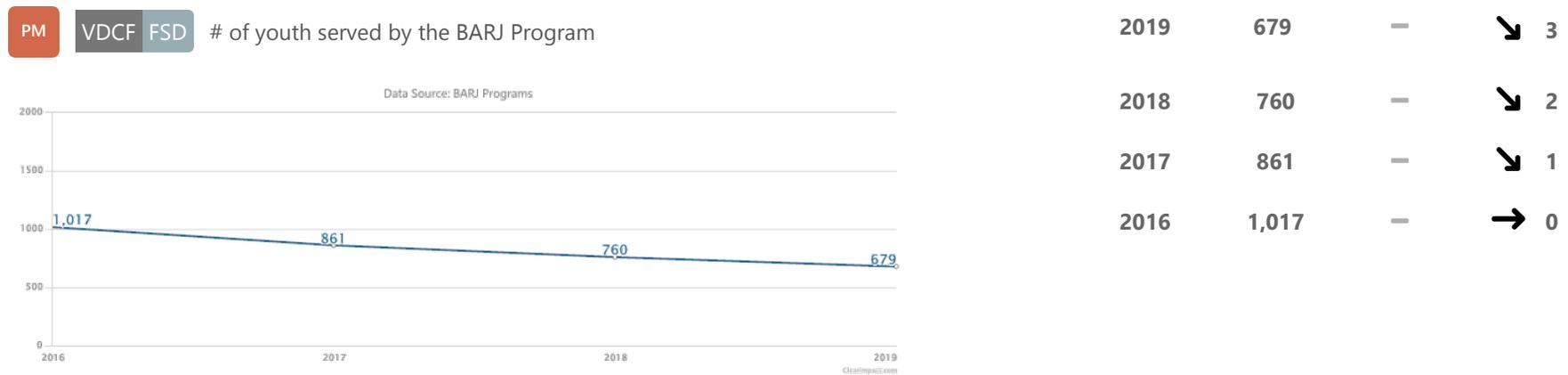
Current Actual
Value

Current Target
Value

Current
Trend

The purpose of this contract is to provide restorative services that focus on accountability and competency development of the youth, and community safety, while including the victims and the community in repairing the harm caused. The Balanced and Restorative Justice (BARJ) program is successful because it offers a variety of supports and services that vary depending on the individual needs of the youth and family. The BARJ program works with youth to support them in:

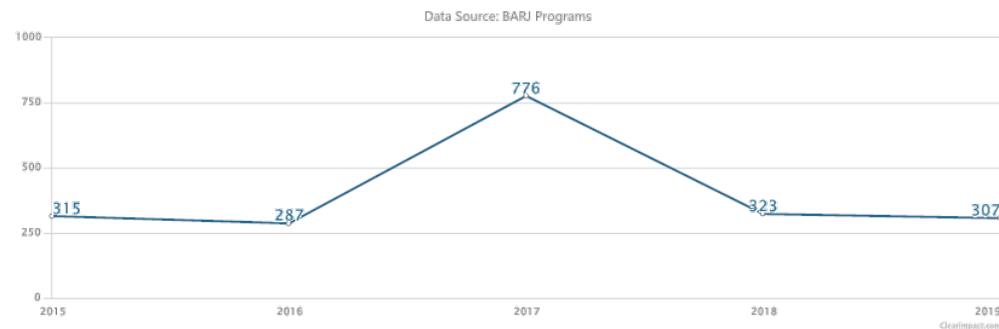
- Building upon their protective factors;
- Building upon their self-regulation in natural settings; and
- Not committing new offenses.



Story Behind the Curve

The number of youth served by the Balanced & Restorative Justice (BARJ) Programs has been declining. One reason for the decline has been an effort to reduce the number of juvenile cases filed in court and instead pursue pre-charge or community-based responses. There has also been a focus on restorative practices in schools which allows for a response that does not require justice system involvement to address the harm. Both are promising practices that keep youth out of the justice system.

PM VDCF FSD # of youth with no new criminal charges while participating in BARJ

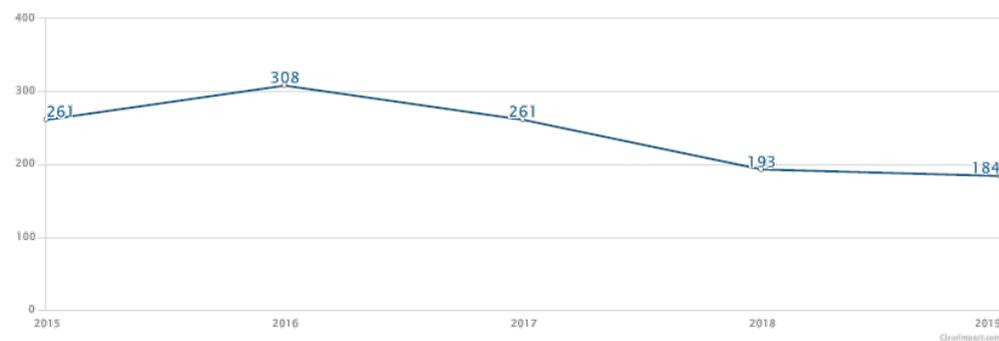


2019	307	—	↘ 2
2018	323	—	↘ 1
2017	776	—	↗ 1
2016	287	—	↘ 1
2015	315	—	→ 0

Story Behind the Curve

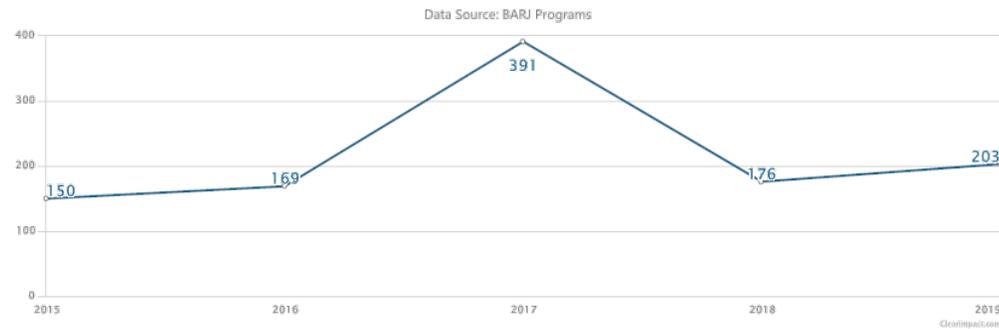
This data is obtained from the YASI Risk Assessment Tool that caseworkers use with the youth they serve. In 2017, there were a significantly higher number of YASIs completed resulting in spike in the trend line.

PM VDCF FSD # of truant youth with increased school attendance



2019	184	—	↘ 3
2018	193	—	↘ 2
2017	261	—	↘ 1
2016	308	—	↗ 1
2015	261	—	→ 0

Story Behind the Curve



Year	Value	Target	Trend	Change
2019	203	—	↗	1
2018	176	—	↘	1
2017	391	—	↗	2
2016	169	—	↗	1
2015	150	—	→	0

Story Behind the Curve

This data is obtained from the YASI Risk Assessment Tool that caseworkers use with the youth they serve. In 2017, there were a significantly higher number of YASIs completed resulting in spike in the trend line.

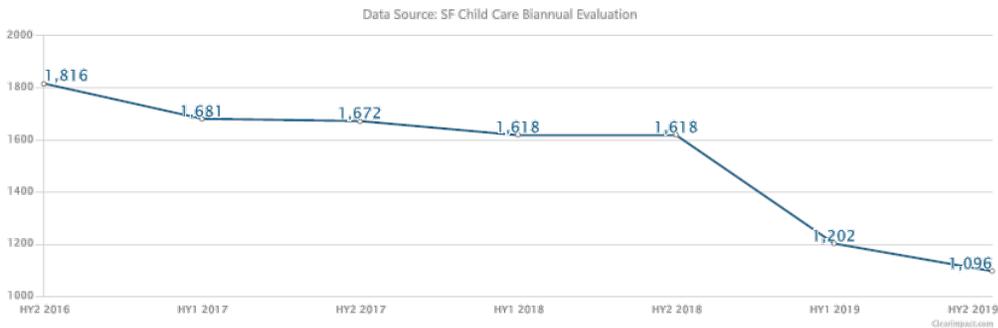
Time Period	Current Actual Value	Current Target Value	Current Trend
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How We Impact

The following impacts on intended by these grants:

- Documented use of the Center for Social Policy Strengthening Families Program Assessment tool through submission of outcomes and related program plan.
- Continuity of care improves as measured by attendance records and compared to participants in CCFAP including specialized care in other non Strengthening Families programs.
- 70% of parents report positive family experiences (protective factors) as part of their overall experience of having an enrolled child in the program.

PM VDCF CDD # of children enrolled



HY2 2019	1,096	—	↘	2
HY1 2019	1,202	—	↘	1
HY2 2018	1,618	—	→	1
HY1 2018	1,618	—	↘	3
HY2 2017	1,672	—	↘	2
HY1 2017	1,681	—	↘	1
HY2 2016	1,816	—	↗	3
HY1 2016	1,796	—	↗	2
HY2 2015	1,739	—	↗	1

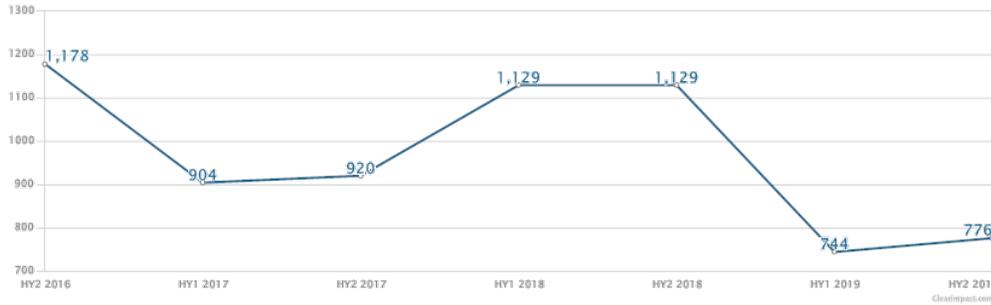
Story Behind the Curve

Over the past 18 months three programs that were participating in Strengthening Families chose to no longer participate. They found they could support families in the same way by fully utilizing the Child Care Financial Assistance Program (CCFAP). In addition, one program closed. As the number of programs decreased the number of children in all of Strengthening Families decreased. In July 2018, a new round of Strengthening Families grants were put into place, with 24 grantees. This is a smaller number of grantees than in the past, which is one of the factors of why fewer children were served in FY19.

PM VDCF CDD # of CCFAP participants enrolled

HY2 2019	776	—	↗	1
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Data Source: SF Child Care Biannual Evaluation



Time Period	Current Actual Value	Current Target Value	Current Trend	Count
HY1 2019	744	—	↘	1
HY2 2018	1,129	—	→	1
HY1 2018	1,129	—	↗	2
HY2 2017	920	—	↗	1
HY1 2017	904	—	↘	1
HY2 2016	1,178	—	↗	1
HY1 2016	1,120	—	↘	1
HY2 2015	1,191	—	↗	1

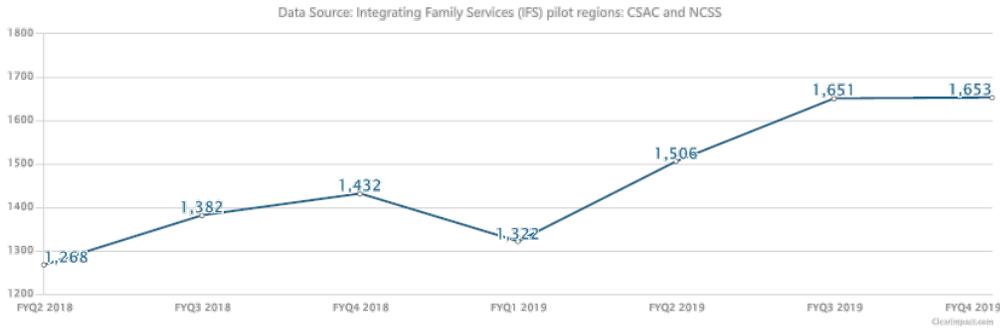
Story Behind the Curve

In 2017 two programs participating in Strengthening Families chose to no longer participate and receive grant funds, as they found they could support families in the same way by fully utilizing the Child Care Financial Assistance Program (CCFAP). In addition, one program closed. As the number of programs decreased the number of children in all of Strengthening Families decreased. In July 2018, a new round of Strengthening Families grants were put into place, with 24 grantees. This is a smaller number of grantees than in the past, which is one of the factors of why fewer children were served in FY19.

How We Impact

Bringing these programs and funding streams together the following performance measures focus on whether Vermonters are better off as a result of this initiative. They do so by looking at the quality and efficiency of these programs and services.

PM VDMH How_Much # of children and youth served in IFS



FYQ4 2019	1,653	—	↗	3
FYQ3 2019	1,651	—	↗	2
FYQ2 2019	1,506	—	↗	1
FYQ1 2019	1,322	—	↘	1
FYQ4 2018	1,432	—	↗	2
FYQ3 2018	1,382	—	↗	1
FYQ2 2018	1,268	—	↘	1
FYQ1 2018	1,322	—	↗	3
FYQ4 2017	1,296	—	↗	2

Story Behind the Curve

Partners

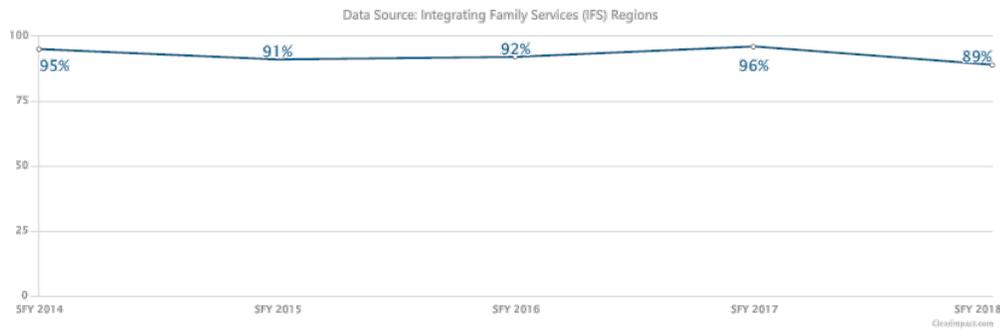
What Works

Action Plan

Notes on Methodology

PM VDMH How_Well % of those served who agree that services were right for them

SFY 2018 89% — ↘ 1



SFY 2017	96%	—	↗ 2
SFY 2016	92%	—	↗ 1
SFY 2015	91%	—	↘ 1
SFY 2014	95%	—	→ 0

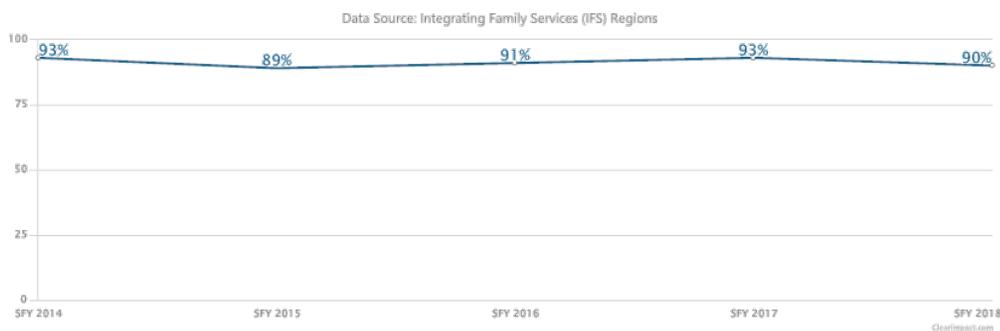
Story Behind the Curve

Partners

What Works

Action Plan

PM VDMH Better_Off % of those served who agree that services made a difference



SFY 2018	90%	—	↘ 1
SFY 2017	93%	—	↗ 2
SFY 2016	91%	—	↗ 1
SFY 2015	89%	—	↘ 1
SFY 2014	93%	—	→ 0

Story Behind the Curve

Partners

What Works

Action Plan

 VAHS Vantage Vermont is a safe place to live	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
 VDOC Recidivism Rate	2015	52.50	—	 6
 VAHS AHS % of Recidivism among offenders released from prison within 3 years	2008	44.4%	44.0%	 1
 VDOC Incarceration rate per 100,000 residents	2017	222	—	 4
 VDOC Number of first time entrants into the corrections system	2019	2,052	—	 1

 VDOC Correctional Services	Time Period	Current Actual Value	Current Target Value	Current Trend
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What We Do

Correctional Services administers for the courts eight Legal Sanctions:

Probation: An offender found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the offender and the court, to abide by conditions in return for the court not imposing the sentence. Violation of this sanction requires due process, with a court hearing, counsel, and proof beyond reasonable doubt. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions program. The offender is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent.

Home Confinement: A type of Pre-Approved Furlough that is determined either by the court at sentencing or the Commissioner of Corrections that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

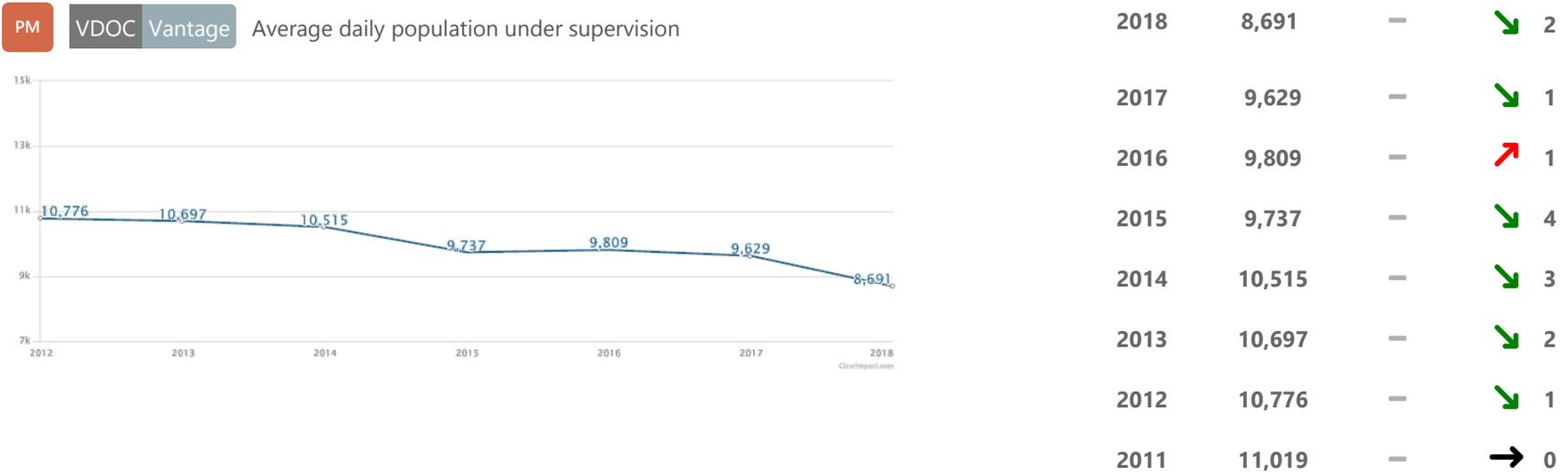
Incarceration: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Parole: On completion of Conditional Reentry, or during the term of incarceration, on petition of the State or the inmate, the Parole Board may release the inmate on Parole, subject to the rules of the Board, supervised by Corrections.

Home Detention: A program of confinement and supervision that restricts a defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

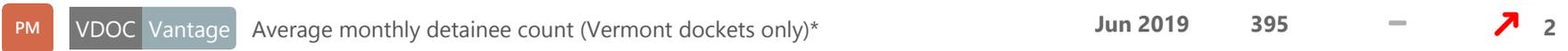


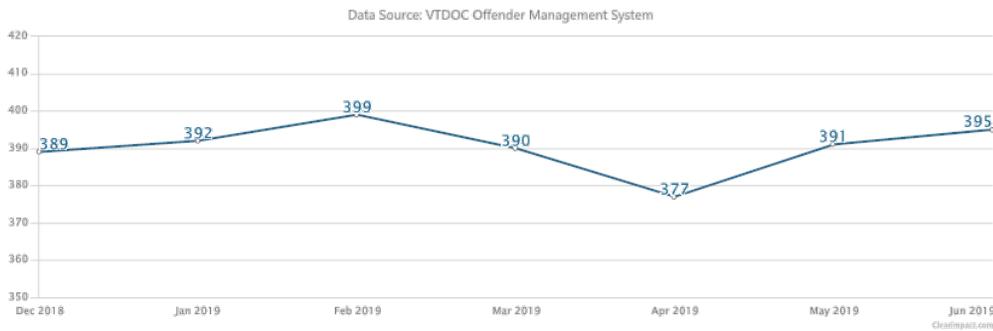
Story Behind the Curve

Partners

What Works

Action Plan





May 2019	391	—	↗ 1
Apr 2019	377	—	↘ 2
Mar 2019	390	—	↘ 1
Feb 2019	399	—	↗ 2
Jan 2019	392	—	↗ 1
Dec 2018	389	—	↘ 4
Nov 2018	398	—	↘ 3
Oct 2018	401	—	↘ 2

Story Behind the Curve

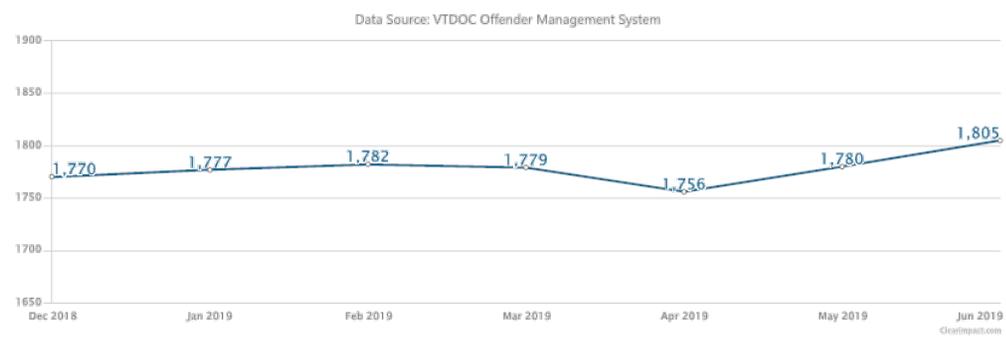
For FY19 (July 2018-June 2019), the number of individuals detained remained consistent, with an average of 396 individuals detained in Vermont prisons each month. Detained offenders constitute 22% of the total incarcerated population for FY19.

Partners

What Works

Action Plan

PM **VDOC** Average monthly incarcerated population (Instate and Outsourced)



Jun 2019	1,805	—	↗	2
May 2019	1,780	—	↗	1
Apr 2019	1,756	—	↘	2
Mar 2019	1,779	—	↘	1
Feb 2019	1,782	—	↗	2
Jan 2019	1,777	—	↗	1
Dec 2018	1,770	—	↘	1
Nov 2018	1,778	—	↗	1
Oct 2018	1,767	—	↘	2

Story Behind the Curve

For FY19 (July 2018-June 2019), the number of incarcerated individuals remained consistent, with an average of 1,782 individuals incarcerated in-state and out-of-state each month. At the end of the FY19 (Jun 2019), there were a total of 151 females (9%) and 1,612 males (91%) in Vermont in-state and out-of-state facilities.

There are six in-state facilities and one out-of-state facility (Mississippi). For more information on these facilities, please see the In-state and Outsourced Average Monthly Incarcerated Population Performance Measures.

Partners

What Works

Action Plan

How We Impact

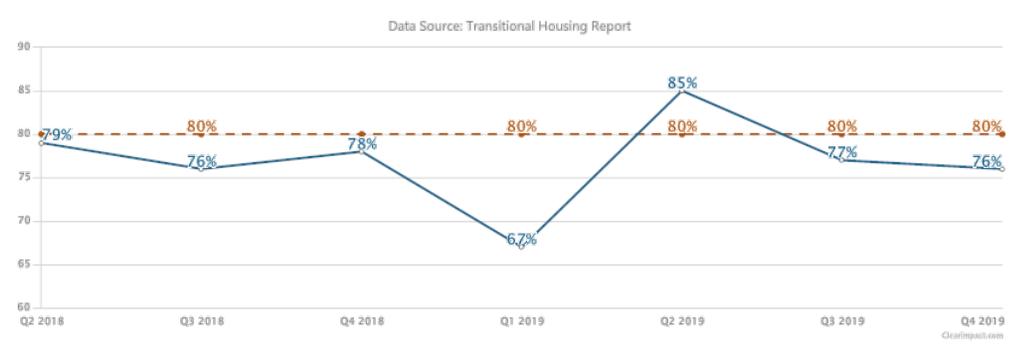
The DOC works in partnership with Designated Agencies, Public Housing Authorities, Community Justice Centers, affordable housing providers, private landlords, municipalities, and non-profit organizations.

To gauge whether participants are "Better Off" after having participated in transitional housing programs, we measure the following:

- % who were not charged with a new crime while in the program;
- % of participants who were employed, enrolled in an educational or training program, or receiving benefits (TANF, SSI, VA, General Assistance, etc.) at exit; and
- # (and %) who exited to permanent housing (included in this report).

Additionally, program activities support community connections and integration.

PM VDOC HW % Bed Days Utilized

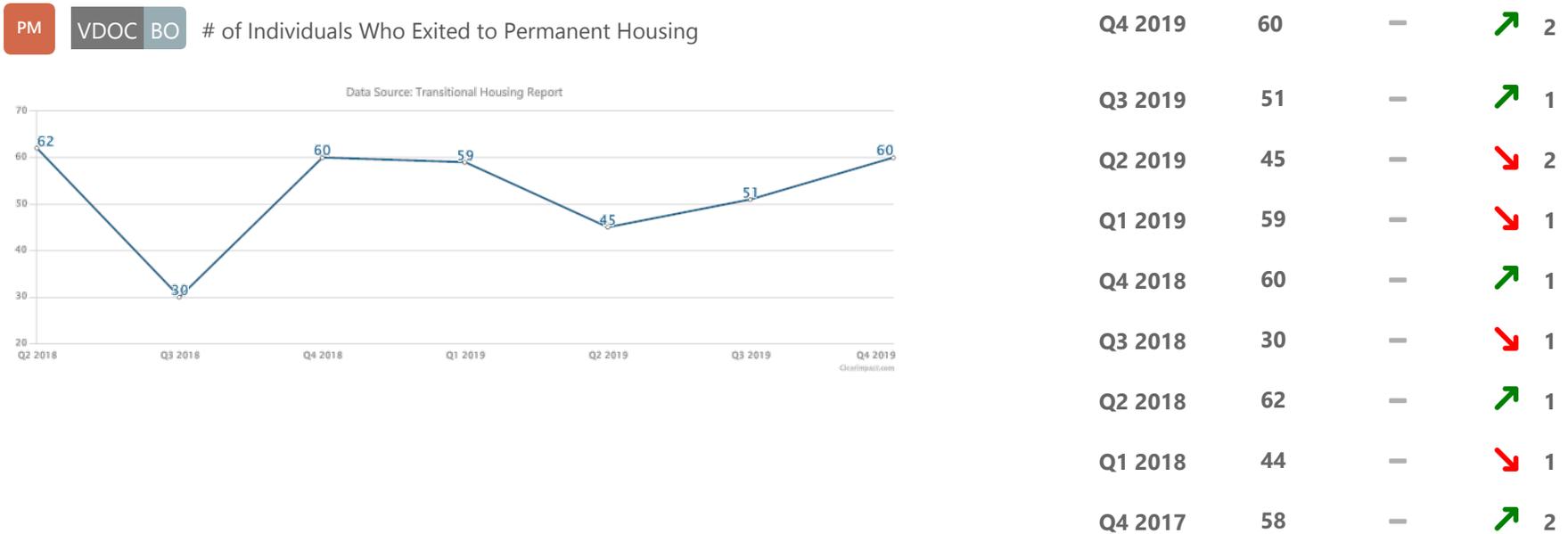


Q4 2019	76%	80%	↘	2
Q3 2019	77%	80%	↘	1
Q2 2019	85%	80%	↗	1
Q1 2019	67%	80%	↘	1
Q4 2018	78%	80%	↗	1
Q3 2018	76%	80%	↘	1
Q2 2018	79%	80%	↗	2
Q1 2018	77%	80%	↗	1
Q4 2017	72%	80%	↘	1

Story Behind the Curve

Bed utilization fluctuates each quarter because of the variability in individuals' circumstances and the number of individuals scheduled for release. The bed days for FY19 (July 2018-June 2019) averaged 76% (low: 67%, high: 85%) which is just below our target bed utilization of 80%.

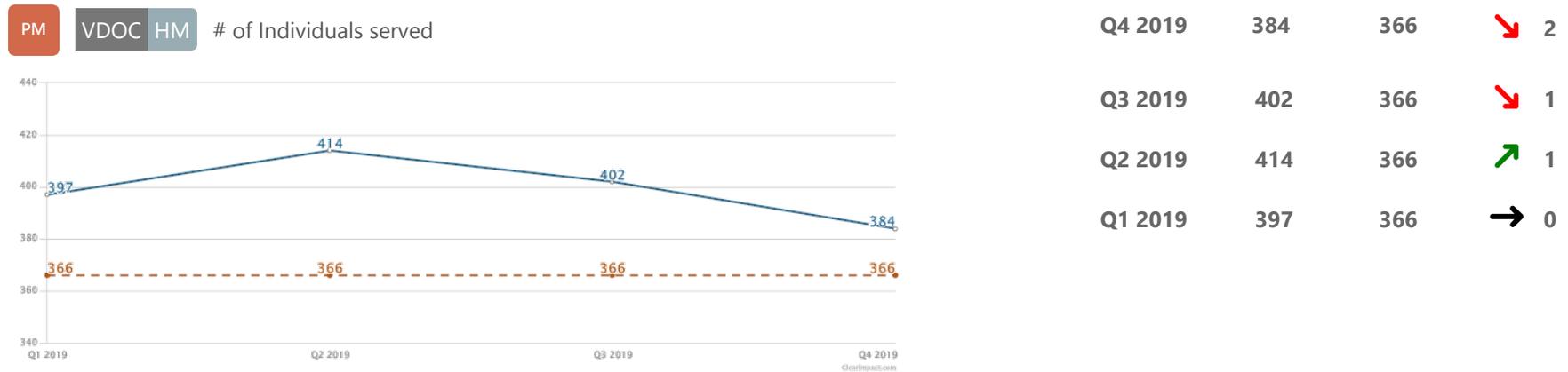
What Works



Story Behind the Curve

The number of individuals exiting to permanent housing varies due to factors such as individual circumstances, rental housing availability, housing costs, and employment options. Many participants have substance abuse challenges, which affect their ability to actively participate in program activities, secure and retain employment, and work toward independent living.

The quarterly target for FY19 (July 2018-June 2019) for the percent of individuals who exited to permanent housing was 60%. The actual percentages have been consistently below this target every quarter in FY19, with a mean average of 45%.



Story Behind the Curve

The number of individuals served can fluctuate over time depending on the circumstance of people in the program and the circumstance of people scheduled for release.

The quarterly target in FY19 (July 2018-June 2019) for number of people served is 366. The actual number of people served has been consistently above this target every quarter in FY19 with a mean number of people served of 399.

What Works

O	VAHS Vantage	Vermonters with disabilities live with dignity and in settings they prefer	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
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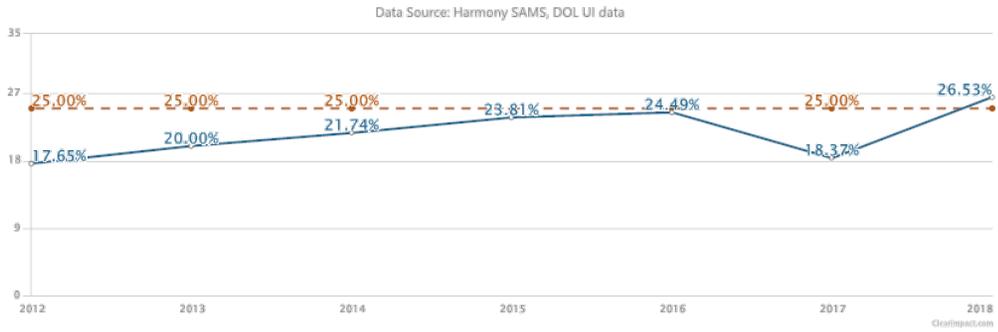
I	VDAIL Act 186	Estimated employment rate of Vermonters age 21-64 with all disabilities	2017	45.9%	37.3%	↗ 4
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P	VDAIL ASD	Traumatic Brain Injury Program (TBI)	Time Period	Current Actual Value	Current Target Value	Current Trend
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How We Impact

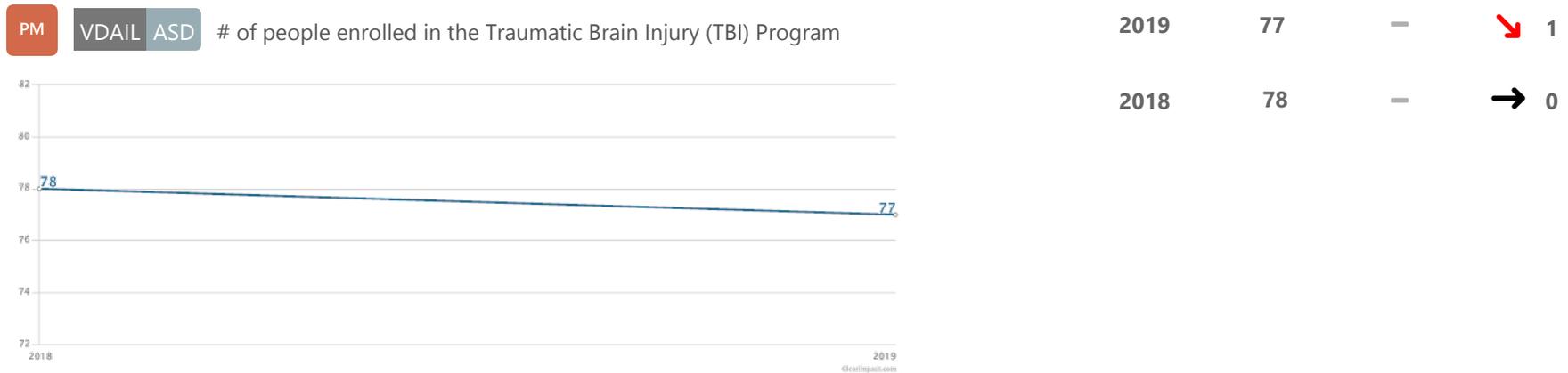
The Vermont Traumatic Brain Injury Program helps Medicaid eligible Vermonters with moderate to severe traumatic brain injuries to achieve their optimum level of independence and to return to work.

PM	VDAIL ASD	% of people served in TBI rehabilitation services who were employed during the program	2018	26.53%	25.00%	↗ 1
			2017	18.37%	25.00%	↘ 1
			2016	24.49%	25.00%	↗ 5
			2015	23.81%	25.00%	↗ 4
			2014	21.74%	25.00%	↗ 3
			2013	20.00%	25.00%	↗ 2
			2012	17.65%	25.00%	↗ 1
			2011	15.63%	25.00%	→ 0



Story Behind the Curve

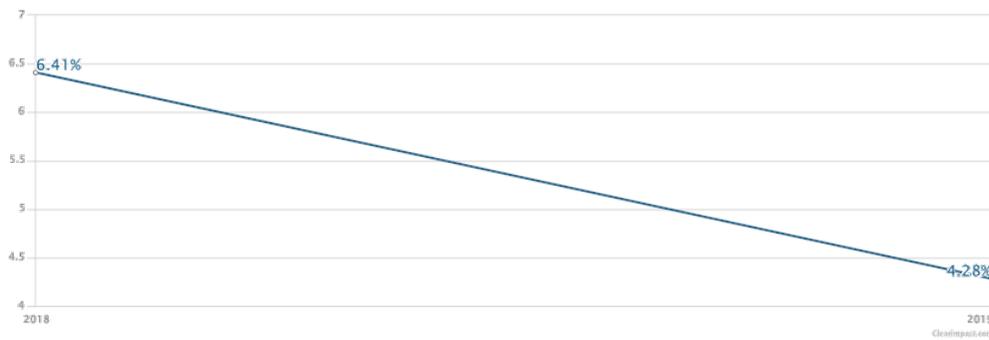
The Traumatic Brain Injury (TBI) Program serves Medicaid eligible Vermonters with moderate to severe traumatic brain injuries in community-based settings. The program supports people to achieve an optimum level of independence and to return to work. TBI providers support individuals with employment activities such as job coaching and making connections with the Division of Vocational Rehabilitation (DVR).



Story Behind the Curve

The Vermont Traumatic Brain Injury Program supports Vermonters with a moderate to severe traumatic brain injury, diverting or helping them return from hospitals and rehabilitation facilities to a community-based setting. This program is focused on rehabilitation and driven by participant choice, supporting individuals to achieve their optimum level of independence and to return to work. The nature and severity of injuries and disability is the biggest factor in determining if a person will graduate to independence or to ongoing long-term services.

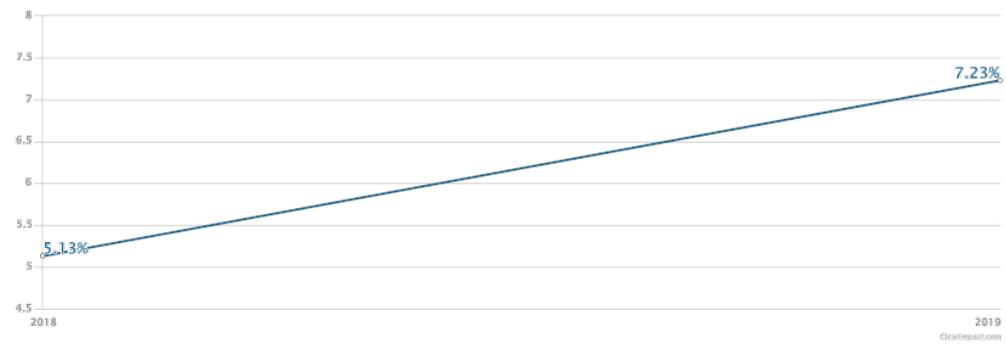




2018 6.41% — → 0

Story Behind the Curve

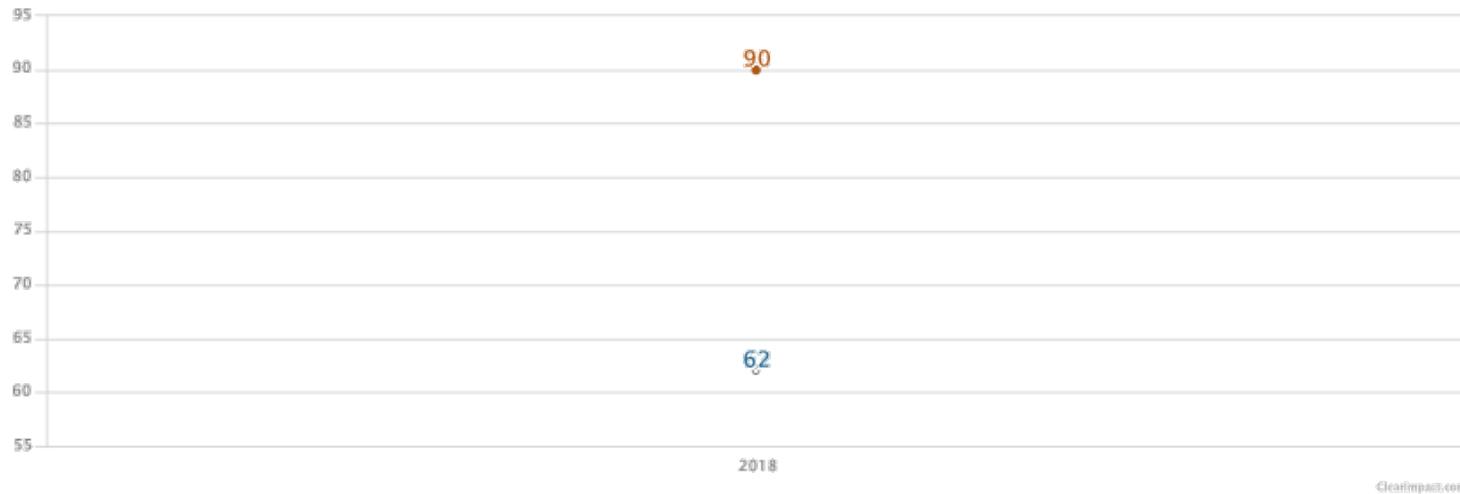
The Traumatic Brain Injury (TBI) Program serves Medicaid eligible Vermonters with moderate to severe traumatic brain injuries in community-based settings. The program supports people to achieve an optimum level of independence and to return to work. Maximize individuals' potential while assisting them to make the necessary connections in the community for a successful transition back to independent living. The nature and severity of injuries and disability is the biggest factor in determining if a person will graduate to independence or to ongoing long- term services.



2019	7.23%	—	↗ 1
2018	5.13%	—	→ 0

Story Behind the Curve

Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long Term Services, TBI specialized Long Term Services, or TBI Case Management Services. Transition from TBI rehabilitation provides an opportunity for improvement; individual outcomes and program goals would be improved if individuals requiring long term services are more effectively identified and transitioned to the long-term services that best meet individual needs. Historically, some individuals remained in the rehabilitation program for indeterminate periods of time without transitioning to long term services. Annual monitoring of individuals' programs is essential to maintain and guide a focus on rehabilitation to maximize individuals' potential and provide education to individuals and their families, while identifying and assessing the areas of need for ongoing long term services and how to meet these needs.



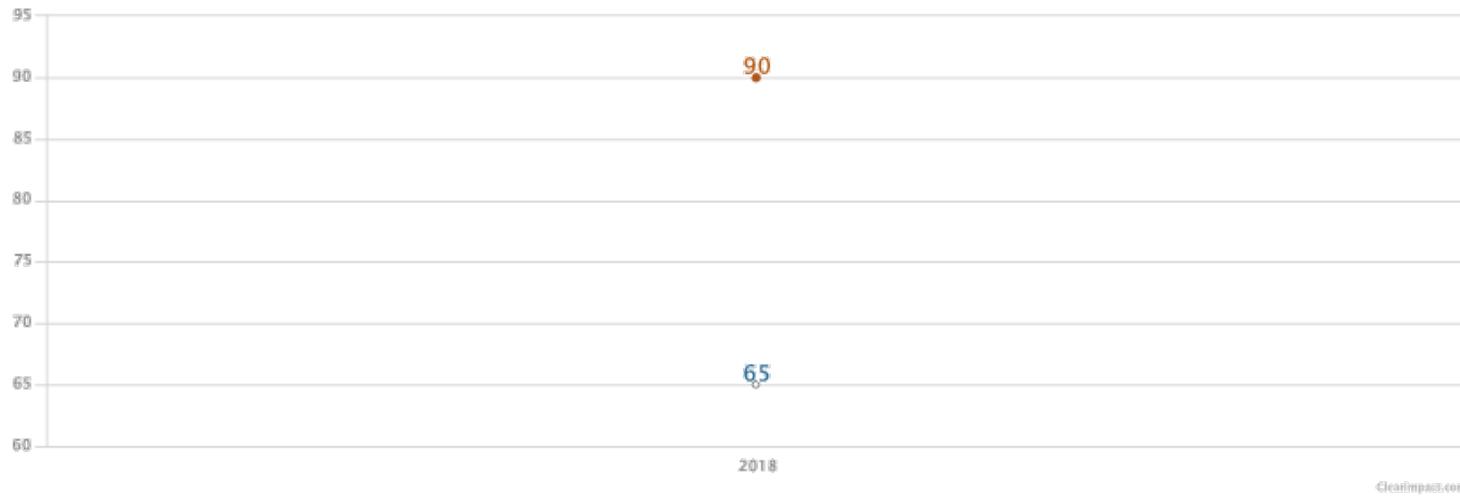
Story Behind the Curve

This information is collected through individual interviews with participants using the National Core Indicators- Aging and Disabilities (NCI-AD) survey tool. NCI-AD is a consumer satisfaction survey that collects valid and reliable person-reported data about the impact that states' publicly-funded Long Term Services and Supports have on the quality of life of, and outcomes for, seniors and adults with physical disabilities. DAIL contracted with an independent survey agency to conduct the NCI-AD survey in Vermont for the 2018 survey year. The initial data will be available the beginning of 2019.

Partners

What Works

Action Plan



Story Behind the Curve

This information is collected through individual interviews with participants using the National Core Indicators- Aging and Disabilities (NCI-AD) survey tool. NCI-AD is a consumer satisfaction survey that collects valid and reliable person-reported data about the impact that states' publicly-funded Long Term Services and Supports have on the quality of life of, and outcomes for, seniors and adults with physical disabilities. DAIL contracted with an independent survey agency to conduct the NCI-AD survey in Vermont for the 2018 survey year. The initial data will be available the beginning of 2019.

Partners

What Works

Action Plan

PM VDAIL ASD % of people in the TBI program who report they have a paid job in the community 2018 18.00% - → 0



Story Behind the Curve

Partners

What Works

Action Plan

PM VDAIL ASD % of people in the TBI program, who are not currently employed, who report they would like a paid job in the community 2018 76 - → 0



Story Behind the Curve

Partners

What Works

Action Plan



VDAIL DBVI

Division for the Blind and Visually Impaired (DBVI)

Time Period	Current Actual Value	Current Target Value	Current Trend
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How We Impact

DBVI supports Vermonters who are blind and visually impaired to achieve or sustain their economic independence, self reliance, and social integration to a level consistent with their interests, abilities and informed choices.



VDAIL DBVI

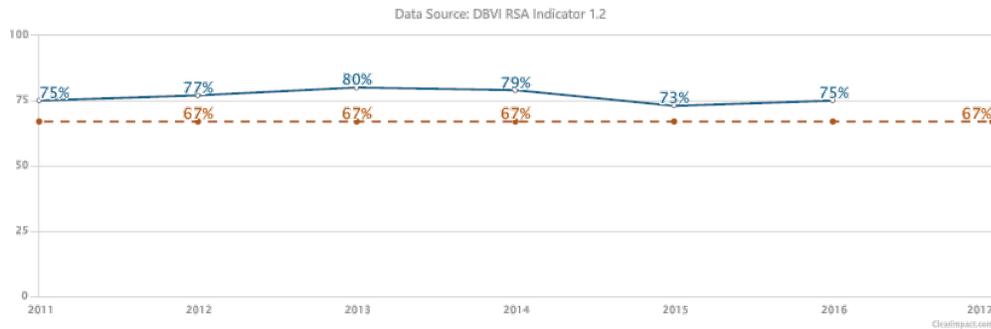
Percentage of people served by DBVI who achieve employment outcome (RSA 1.2)

2016

75%

67%

1
Page 95 of 181



2015	73%	67%	↘	2
2014	79%	67%	↘	1
2013	80%	67%	↗	3
2012	77%	67%	↗	2
2011	75%	67%	↗	1
2010	71%	67%	→	0

Story Behind the Curve

These data show the percentage of people who exit the DBVI Employment Program with a job for at least 90 days.

In FFY 2014 25 people exited the program without employment. The reasons are:

Reason Closed (status 28)	Cases
Death	6
Individual is incarcerated in a prison	1
No Longer Interested In Services	9
Transferred to another agency	1
Unable to locate or contact	8
Grand Total	25

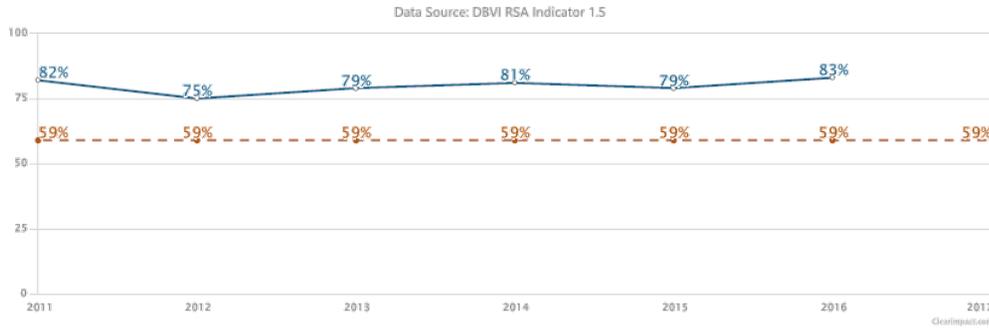
The research agenda will explore why some individuals are no longer interested in employment and why we are no longer able to contact others. We want to determine if these factors are in our control. The current DBVI practice is to encourage all individuals to pursue a path to employment even if that is not their top priority. Due to recent vision loss and associated health conditions some individuals are mainly interested in learning new adaptive skills to stay independent in their home.

PM

VDAIL DBVI

Average hourly earnings of people who exit DBVI as a percentage of state average (RSA 1.5)

2016	83%	59%	↗	1
2015	79%	59%	↘	1
2014	81%	59%	↗	2
2013	79%	59%	↗	1
2012	75%	59%	↘	1
2011	82%	59%	↗	1
2010	81%	59%	→	0



Story Behind the Curve

These data represent a range in wage earners. Some earn at the lower end closer to minimum wage and others with professional jobs earn at the higher level. Overall, DBVI customers are earning less than the average Vermont wage earner. One future research agenda is to track how post-secondary education and vocational training and certification leads to higher wage jobs.

PM

VDAIL DBVI

Credential Attainment

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Story Behind the Curve

In 2014 the US Congress reauthorized the Rehabilitation Act via the Workforce Innovation and Opportunity Act (WIOA). WIOA is the first legislative reform of the public workforce system in more than 15 years. It strengthens and improves our nation's public workforce system and increases economic opportunities for individuals in the United States, especially youth and individuals with significant barriers to employment. In addition to increasing services to youth with disabilities, WIOA intends to support employer engagement, emphasize competitive integrated employment, enhance accountability, and promote collaboration between human services, education, and labor efforts. In short, WIOA heralded the most significant changes in VR structure and practice in a generation.

The biggest impact of the WIOA legislation is the new requirement that VR agencies across the country devote 15% of VR 110 federal grant funding to provide Pre-Employment Transition Services (Pre-ETS) for students still in high school, starting services as early as the freshman year. The goal of Pre-Employment Transition is to engage students with disabilities earlier to improve their long-term employment and post-secondary educational outcomes.

WIOA also has changed the way VR programs will be measured and evaluated by the federal government. The new measures are as follows:

New WIOA Measures

1. Employment rate two quarters post program exit
2. Employment rate four quarters post program exit
3. Median earnings at two quarters post program exit

4.Credential attainment

5.Measurable skills gains

6.Employer satisfaction

For more detail about the new WIOA measures, please see the Technical assistance circular.

DBVI has two years to put systems in place to collect the required data and establish baselines. After that, DBVI will be required to negotiate targets for each measure with the federal Rehabilitation Services Administration. We believe the measures will support and encourage DBVI programs to focus on longer term outcomes for our consumers and help them build career pathways to higher wage employment.

Partners

What Works

Action Plan

PM VDAIL DBVI Employer Satisfaction

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Story Behind the Curve

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What Works

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DBVI

Employment Rate Four Quarters Post Program Exit

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What Works

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PM VDAIL DBVI Median Earnings at Two Quarters Post Program Exit

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Story Behind the Curve

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Partners

What Works

Action Plan

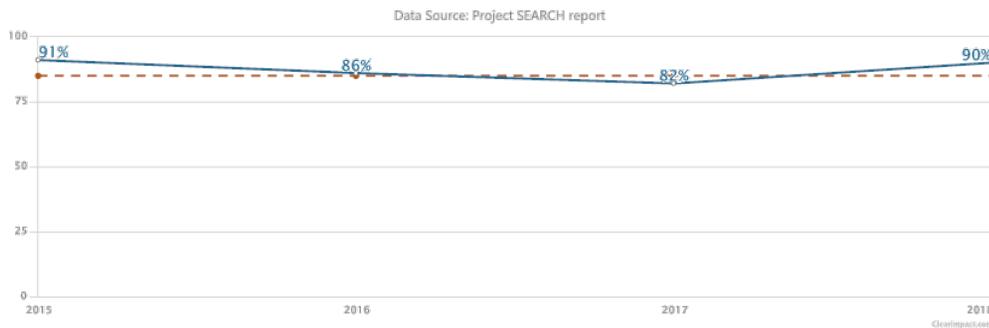
P VDAIL DDSD Project Search

Time Period Current Actual Value Current Target Value Current Trend

How We Impact

The Project SEARCH model assures a smooth transition into the Vermont workforce for transition age youth by providing marketable technical skills and person-centered job placement.

PM VDAIL DDSD Employment rate of Project SEARCH student-interns at the time of graduation



Time Period	Current Actual Value	Current Target Value	Current Trend
2018	90%	85%	↗ 1
2017	82%	85%	↘ 2
2016	86%	85%	↘ 1
2015	91%	85%	→ 0

Job skill acquisition in complex internships arranged by Project SEARCH is achieved through several internship rotations over ten months at the host business. Job placement upon graduation is assured through vigorous job development provided by Project SEARCH staff, Advisory Council members, and the host businesses. For participants not employed at graduation, job development services continue until employment is achieved. There may be times when students go into higher education instead of directly into employment and would, therefore, not be considered employed.

During the first four years of the project, only one SSA and school district were involved with Project SEARCH. While the employment rate was 100%, there were only a total of 2-3 student interns each year. The project expanded in FY 16 to three school districts and two additional developmental disabilities services agencies resulting in total of 20 student interns. In FY 17, an additional developmental disabilities services agency participated resulting in 22 student interns.

Notes on Methodology

Programmatic Performance Measure Report

Attachment A-2

VERMONT COMMISSION ON WOMEN		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Public Education					
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;	# of views of employer-focused pregnancy accommodations video	How Much?		491	SFY
	# of views of employee-focused pregnancy accommodations video	How Much?		715	SFY
Information & Referrals					
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.	How many unique users visited VCW's website	How Much?		14046	SFY
	How many people visited our resource guide or Legal Rights of Women in Vermont page?	Better Off?		6309/44%	SFY
	How many people downloaded a publication or watched a VCW video?	Better Off?		2750/20%	SFY
Public Policy					
Advises and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.	How many times VCW testified in the legislature?	How Much?		14	SFY
	How many times VCW was asked to testify	How Well?		10/71%	SFY

Programmatic Performance Measure Report

Attachment A-2

Green Mountain Care Board		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1					
Vermont Health Connect Insurance Rate Review	The number of exchange plan rates approved for Vermont Health Connect.	How Much?	29 of 29	36 of 36	CY
	Approved rate versus proposed rate (BCBSVT)	How Well?	Approved 3.2% average rate versus Proposed 5.8% average rate.	Approved 12.4% average rate versus Proposed 15.6% average rate.	CY
	Approved rate versus proposed rate (MVP)	How Well?	Approved 1.9% average rate versus Proposed 6.6% average rate.	Approved 10.1% average rate versus Proposed 10.9% average rate.	CY
PROGRAM #2					
Vermont Hospital Systems Budget Review	Hospitals regulated	How Much?	14 of 14	14 of 14	FFY
	Net Patient Revenue Total Dollars approved versus submitted	How Well?	Approved \$2.610 billion versus Proposed \$2.611 billion. A reduction of \$943k.	Approved \$2.717 billion versus Proposed \$2.725 billion. A reduction of \$7.3 million.	FFY
	Change in Charges approved versus submitted	How Well?	Approved 2.9% wtd. average rate versus Proposed 3.9% wtd. average rate.	Approved 3.1% wtd. average rate versus Proposed 3.2% wtd. average rate.	FFY
PROGRAM #3					
PROGRAM #4					
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Department of Labor	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Wage and Hour					
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. The legislature has passed workplace protections that have steadily increased the unit's workload.	Total number of calls received	How Much?	3932	3900	SFY
	Percentage of resolved cases	How Well?	100%	100%	SFY
	Total amount of determinations	Better Off?	186,292	150000	SFY
VOSHA					
The VOSHA (VT Occupational Safety and Health Administration) program is tasked with enforcing Federal and State OSHA health laws with VT employers to ensure a safe and health workplace for all Vermonters. This is not only done through enforcement but also through compliance assistance.	Number of inspection conducted.	How Much?	298	305	FFY
	Percent of initial inspections with employee walk around representation or employee interview.	How Well?	100.00%	100.00%	FFY
	Percentage of inspected employers in compliance.	Better Off?	35%	33%	FFY
Apprenticeship (General Fund)					
The overall task of this program is to provide apprenticeship opportunities to Vermonter's 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 electril and plumbing fields as this is an aging workforce and an successful apprenticeship is required in order to obtain licensure.	Number of individuals registered in a state approved apprenticeship program.	How Much?	1625	1750	SFY
	Number of individuals who received a certificate of completion in the State approved electrical apprenticeship program and tested for and were licensed.	How Well?	39	48	SFY
	Number of individuals who received a certificate of completion in the State approved plumbing apprenticeship program and tested for and were licensed.	Better Off?	45	52	SFY

Programmatic Performance Measure Report

Attachment A-2

Education	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Dual Enrollment					
The Dual Enrollment Program provides Vermont's publicly-funded high school juniors and seniors the opportunity to take up to two college credit-bearing courses while they are still in high school.	Increase the number of high school juniors and seniors who use dual enrollment vouchers	How Much?	2660.00	2855.00	SFY
	Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers	How Much?	1051 (40%)	1063 (37%)	SY (school year)
	Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers	How Much?	622 (23%)	622 (22%)	SY (school year)
PROGRAM #2 Adult Education & Literacy					
The Adult Education & Literacy (AEL) program 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.	Increase the number (percent) of adult learners who improve their skills in reading, math, writing and/or english language proficiency	How Much?	FY19: 503 (23%)	FY20: 453	SY (school year)
	Increase the number (percent) of adult learners who earn a high school credential each year	Better Off?	FY19: 305 (26%)	FY20: 275	SY (school year)
	Increase the number (percent) of adult learners who earn a nationally recognized work-readiness certificate each year	Better Off?	FY19: 86 (38%)	FY20: 76	SY (school year)
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Programmatic Performance Measure Report

Attachment A-2

Fish & Wildlife		Performance Measure Info				
Programs	Program Budget	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME						
Fish Culture - Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	\$7,322,127	Greenhouse gas abated over time (mega tons of CO2)	How much	9438	11521	SFY
		Energy savings over time (million BTUs)	How much	178078	217387	SFY
		Financial savings over time (dollars)	How much	633315	747922	SFY
PROGRAM #2 NAME						
Land & Habitat - Acres of significant wildlife habitat protected through land use regulations that provides benefits to Vermont's fish, wildlife, plants, and public benefits and interests associated with them. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control.	\$5,008,949	Acres of habitat impacted by regulated development	How much	365	654	SFY
		Habitat conserved or otherwise positively influenced through department efforts in regulating development	How much	3820	4570	SFY
		Number of projects affecting significant wildlife habitat	How much	257	211	SFY
PROGRAM #3 NAME						
Education & Outreach - Educating Vermonters about the state's unique wildlife, natural communities and related, sustainable recreational activities.	\$1,939,838	Number of people participating in a Department sponsored education programs and events	How many	N/A	13,974	SFY
PROGRAM #4 NAME						
State Game Wardens - Providing front-line, primary response to wildlife problems (including public safety), questions and related law enforcement and assisting other agencies with critical incidents and emergencies, particularly in Vermont's more remote communities.	\$6,149,371	Number of biological, mutual assistance and enforcement calls requiring response.	How many	N/A	9587	SFY

Programmatic Performance Measure Report

Attachment A-2

DEPARTMENT OF FORESTS, PARKS AND RECREATION	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 State Parks					
The purpose of the State Parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests 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.	Visitation	How Much?	950,801	1,010,050	CY
	% Change in Visitation	How Well?	-4%	6%	
PROGRAM #2 Forestland Use Value Appraisal					
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. 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.	# Forest Parcels Requiring Management Plans	How Much?	15,109	15,490	CY
	# Forest Management Plans Reviewed	How Well?	1,483	1,700.00	CY
	% (# of Acres) of Forestland Under A Management Plan	Better Off?	42.7% (1,930,000)	43.3% (1,954,262)	CY
PROGRAM #3 RECREATION					
Support development and maintenance of diverse and sustainable recreational assets on public and private land.	Miles of new trail construction	How Much?	11	12	SFY
	Miles of trail maintained	How Much?	4800	4,700	SFY
	Partnerships leveraged	How Well?	32	32	SFY
PROGRAM #4 LANDS ADMINISTRATION					
Oversee the administrative responsibilities associated with owning public land, including acquisition of interest in land.	Federal funding leveraged for land acquisition	How Much?	1158069	1,017,000	SFY
	Acres of working forest protected	How Well?	930	1,505	SFY
	Acres of land with permanent public access due to land protection	How Well?	930	1,505	SFY

Programmatic Performance Measure Report

Attachment A-2

Environmental Conservation		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe.	% of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard)	How Much?	98	89	SFY
	% of high and significant hazard dams inspected annually	How Much?	67	50	SFY
	# of dams remediated per year (to improve condition)	Better Off?	3	4	SFY
PROGRAM #2 NAME					
Underground Storage Tank: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	Number of underground storage tank facility inspections	How Much?	365	310	FFY
	Percentage of underground storage tank facilities in significant operational compliance	How Well?	83	78	FFY
	Number of underground storage tank releases	Better Off?	3	3	FFY
PROGRAM #3 NAME					
E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	Better Off?	6.3	5.50	SFY
	The total 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?	103	101	SFY
	The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices.	How Well?	0.45	0.46	SFY
PROGRAM #4 NAME					
SRF: 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.	Dollars invested per year	How Much?	\$27,459,156	\$18,931,700	SFY
	Number of projects initiated	How Much?	23	30	SFY
PROGRAM #5 NAME					
ECO AmeriCorps: Program recruits and implements an AmeriCorps Program with 24 full-time AmeriCorps members dedicating to improving water quality, community outreach and waste reduction.	Total number of member service hours per year	How Much?	42,043	36,620	FFY
	Number of community volunteers recruited and supported per year	How Well?	685	1,107	FFY
	Number of miles of Vermonts rivers, streams and trails improved	Better Off?	8.3	18.8	FFY

Programmatic Performance Measure Report

Attachment A-2

Natural Resources Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Act 250					
Act 250	Total Major, Minors and AA's issued each year	How Much?	523	404	CY
	Percentage of total times to issue - All Districts 0-30 days *CY 18 includes minor and major applications, CY17 includes minor, major and AA applications.	How Well?	49.00%	16.00%	CY
	Number of Deer winter habitat preserved (acres)	Better Off?	2963	2452	CY
<i>Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.</i>					

Programmatic Performance Measure Report

Attachment A-2

DEPARTMENT NAME	Performance Measure Info				
	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Programs					
PROGRAM #1 HISTORIC SITES					
<p>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 Vermont State-owned Historic Sites Program supports the Executive and Agency goals and priorities to make Vermont more affordable and grow the economy. 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 historic sites have welcomed 1,454,264 visitors from Vermont, across the United States, and around the world since 1999. 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. What our visitors learn at these historic sites, they take with them when they return to their Vermont homes or beyond our state's borders. These stories cannot be told without the buildings, sites, structures, and objects where the events actually occurred, and their preservation/maintenance is essential to enable that education, tourism, and celebration. The funding provided through the Capital Construction Budget covers the maintenance at state-owned historic sites statewide, including routine, preventive, emergency, deferred, ongoing, and major maintenance activities. This allows the admissions fees to be affordable for all Vermont residents and visitors; admission is free to school-aged children and active military. The historic sites grow the economy with the employment of five permanent and 56 seasonal employees, with vendors and contractors engaged for more than 50 construction projects annually. Maintenance projects are strategically planned and prioritized with conditions assessments and engineering reports. (Measure1: CY17 & CY18; Measures 2 & 3: SFY18 & SFY19)</p>	Number of visitors to state-owned historic sites	How Much?	65,948	63,926	CY
	Revenue from gift shop and admission	How Well?	508,641	526,891	SFY
	Number of Historic Sites Maintenance projects completed/underway	Better Off?	54	64	SFY
PROGRAM #2 HOUSING					
<p>Mobile Home Park Program- Administers statutory requirements of the state Mobile Home Park program. Ensures residents of mobile home parks are not displaced by park closures, large un-planned lot rent increases and infrastructure failures. Conducts annual registration and inventory of all 238 Mobile Home Parks and 7,000 lots. Helps park residents become cooperative/resident owners of their mobile home parks. (Measures 1, 2 & 3: CY17 & CY18)</p>	% of mobile home parks in the state registered?	How Much?	99%	99%	CY
	How many Mobile Home Park lots registered?	How Well?	7,126	7,113	CY
	% of Mobile Home Park lots vacant	Better Off?	5.2%	5.1%	CY
PROGRAM #3 HISTORIC PRESERVATION					
<p>Barn Grant Program- Preserving Vermont's Historic Agricultural Buildings: This matching grant program helps owners repair historic agricultural buildings. Grants of up to \$15,000 are awarded to repair roofs, structural elements, windows, foundations, cupolas and more. (Measures 1, 2 & 3: SFY18 & SFY19)</p>	How many Barn Grant applications were submitted?	How Much?	45	51	SFY
	How many Barns Grants were awarded?	Better Off?	17	15	SFY
	How much \$ did the Barn Grant leverage?	How Well?	815,131	619,023	SFY

Programmatic Performance Measure Report

Attachment A-2

Department of Economic Development

Performance Measure Info

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Vermont Economic Progress Council (VEPC)					
<p>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.</p>	VEGI Incentive Payments to Authorized Companies	How Much?	\$3,740,601	\$2,982,292	CY
<p>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.</p>	Number of New Qualifying Jobs Created	Better Off?	686	560	CY
<p>Data provided here is based on actuals for CY 2016 and CY 2017 outcomes. Data for the previous and current calendar years are not yet available. Due to the lengthy verification process we will not have figures for the actual activity (incentives paid, new jobs created, net new revenue generated) for 2018 until 2020. Claims for activity in 2018, for example, were filed April 2019 and examined by the Department of Tax throughout 2019 and into 2020 and reported to VEPC in spring of 2020.</p> <p>Data is based on incentive amounts that have been paid not what was originally authorized which are limited by an annual cap. But, the annual amount of incentives authorized and paid has no bearing on our budget. Dollars for the incentives are not appropriated, they come from future revenues that are generated only because the incentives are approved for each project. So increasing or decreasing our budget has no bearing on the amount of incentives approved or denied or the jobs created. Additionally, the budget amount is for two staff (and operating expenses) to administer two programs, not just the VEGI program. Plus, Tax has a staff person involved in the VEGI program as well, and that budget portion is not included here.</p>	Net New Revenue Per New Qualifying Job	How Well?	\$18,805	\$24,960	CY
PROGRAM #2 Financial Services					
<p>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. [Previous Period Value is Calendar Year 2017. Current Period Value is Calendar Year 2018.]</p>	Captive Licenses Issued	How Well?	24	25	CY
	Premium Taxes Collected for Prior Year	How Much?	\$23,828,684	\$24,039,460	CY
	License & Exam Fees Collected	How Much?	\$2,273,308	\$2,086,090	CY
PROGRAM #3 Procurement Technical Assistance Center (PTAC)					
<p>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.</p>	Initial Counseling w/Small Businesses	How Much?	120	143	SFY
	Total Federal & State Contract Awards	How Much?	1,627	3,503	SFY
	Total Federal & State Award Amount	How Much?	\$120,000,000	\$168,000,000	SFY

ACCD - DEPARTMENT OF TOURISM & MARKETING		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1: TOURISM & MARKETING ADMINISTRATION								
Leadership, management and administrative support for all programs, including administration of grant funds, are all part of the general administration of the department.	FY 2019 Actual expenditures	347,629				347,629	2	54,220
	FY 2020 estimated expenditures (including requested budget adjustments)	297,901				297,901	2	
	FY 2021 Budget Request for Governor's Recommendation	310,914				310,914	2	
PROGRAM #2: MARKETING & ADVERTISING								
Implement strategic, direct advertising campaigns in core markets to promote Vermont as a year-round, global tourism destination and an ideal place to live and work. Develop advertising creative, coordinate purchase of advertising media, engage in digital marketing, promote owned media, and collaborate with private sector partners.	FY 2019 Actual expenditures	1,980,308			20,238	2,000,546	4	
	FY 2020 estimated expenditures (including requested budget adjustments)	1,996,557				1,996,557	4	
	FY 2021 Budget Request for Governor's Recommendation	1,969,835				1,969,835	4	
PROGRAM #3: INDUSTRY SUPPORT & OUTREACH								
Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions. Participate in trade shows and sales missions, provide direct outreach to tour operators and consumers, and maintain relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	FY 2019 Actual expenditures	345,678				345,678	1	
	FY 2020 estimated expenditures (including requested budget adjustments)	470,808				470,808	1	121,880
	FY 2021 Budget Request for Governor's Recommendation	596,183				596,183	2	121,880
PROGRAM #4: COMMUNICATIONS & PUBLIC RELATIONS								
Coordinate internal and external communications; develop content for all owned and paid media; manage social media outreach and marketing; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	FY 2019 Actual expenditures	160,563			4,586	165,149	1	47,500
	FY 2020 estimated expenditures (including requested budget adjustments)	221,852			4,587	226,439	2	
	FY 2021 Budget Request for Governor's Recommendation	344,933			4,587	349,520	3	
PROGRAM #5: RESEARCH & ANALYSIS								
Analyze visitor demographics, interests, activities, and spending patterns to quantify the impacts of tourism on the Vermont economy. Utilize travel market media tracking and digital analytics to optimize marketing strategies and advertising investments.	FY 2019 Actual expenditures	70,000				70,000	0	
	FY 2020 estimated expenditures (including requested budget adjustments)	96,000				96,000	0	
	FY 2021 Budget Request for Governor's Recommendation	105,000				105,000	0	
PROGRAM #6: CREATIVE SERVICES								
Support promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. Provide direct creative services for promotions, awareness campaigns, websites and other outreach scenarios.	FY 2019 Actual expenditures					-	0	
	FY 2020 estimated expenditures (including requested budget adjustments)					-	0	
	FY 2021 Budget Request for Governor's Recommendation	245,947			20,000	265,947	2	
	FY 2019 Actuals	2,904,178	-	-	24,824	2,929,002	8	101,720
	FY 2020 Estimated	3,083,118	-	-	4,587	3,087,705	9	121,880
	FY 2021 Budget Request	3,572,812	-	-	24,587	3,597,399	13	121,880

Programmatic Performance Measure Report

Attachment A-2

Agency of Transportation	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Department of Motor Vehicles - Operations					
Operations	Percentage of customers that are waited on at DMV in 30 minutes or less	How Well?	81%	77.6%	SFY
Policy, Planning & Intermodal Dev. - Public Transit					
Public Transit	Percent change in annual transit ridership	How Well?	1%	1%	SFY
	Total annual transit ridership	Better Off?	4,742,202	4,742,202	SFY
	Cost per transit trip	How Well?	\$ 7.22	\$ 7.19	SFY
Policy, Planning & Intermodal Dev. - Rail					
Rail	Increase in Amtrak Ridership	Better Off?	1.3%	1.2%	FFY
	Rail Bridges Inspected Annually	How Well?	100%	100%	FFY
Highways - Town Highway Bridge					
Town Highway Bridge	Less than or equal to 12% of all Town Highway Bridges are structurally deficient	Better Off?	5.2%	1.9%	
	Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	71%	100%	CY
	Percentage of structurally deficient deck area	How Well?	4.64%	2.41%	SFY
Highways - Interstate Bridge					
Interstate Bridge	Less than or equal to 6% of all Interstate Bridges are structurally deficient	Better Off?	1.62%	2.1%	
	Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	67%	100.00%	CY
	Percentage of structurally deficient deck area	How Well?	3.84%	4.30%	SFY
Highways - State Highway Bridge					
State Highway Bridge	Less than or equal to 10% of all State Highway Bridges are structurally deficient.	Better Off?	5.18%	4.2%	SFY
	Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	67%	100.00%	CY
	Percentage of structurally deficient deck area	How Well?	5.65%	4.80%	SFY
Highways - State Highway Pavement					
State Highway Pavement	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	Better Off?	11%	13%	SFY
	Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	100%	100.00%	CY
	Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater.	How Well?	69%	72%	SFY
Highways - Traffic and Safety					
Traffic and Safety	Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	Better Off?	-14%	-3.4%	CY
	% of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	How Well?	100%	100%	
	Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	How Much?		-5.2%	CY
	Number of highway fatalities involving no or the improper use of seatbelts.	Better Off?	19	10	CY

Section 2 – Program Profile Report

NOTE 1: The Report is divided into two sections, listed in order by Business Unit number (BU):

Section 1: Programmatic Performance Measure pages.

Section 2: Program Profile pages.

NOTE 2: The Program Profile Report was intended to facilitate the process by which programs can be tracked financially across State government. Beginning in FY 2021 all departments must complete a Program Profile Report – to be included with their budget request submissions and their legislative budget hearing materials. The Program Profile Report should be completed on a department basis and is intended to identify the spending associated among programs within that department.

Agency of Administration		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
1100010000 - AOA Secretary of Administration									
currently undefined within appropriation	FY 2019 Actual expenditures	\$830,490.96		\$100,000.00			\$ 930,490.96	4	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$886,620.00		\$150,000.00		\$ 75,000.00	\$ 1,111,620.00	5	
	FY 2021 Budget Request for Governor's Recommendation	\$889,129.00		\$200,000.00		\$ 361,440.00	\$ 1,450,569.00	6	
1100090000 - AOA Financial Services Division									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 1,227,319.71	\$ 1,227,319.71	11	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 1,379,417.00	\$ 1,379,417.00	11	
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,312,682.00	\$ 1,312,682.00	10	
1100100000 - AOA Risk Management - Workers Compensation									
currently undefined within appropriation - will look to define claims handling, loss prevention, etc	FY 2019 Actual expenditures					\$ 537,712.00	\$ 537,712.00	1	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 769,663.00	\$ 769,663.00	1	
	FY 2021 Budget Request for Governor's Recommendation					\$ 769,663.00	\$ 769,663.00	1	
1100110000 - AOA Risk Management - Liability Insurance									
currently undefined within appropriation - includes General and Auto Liability program, will look to define claims handling, loss prevention, etc	FY 2019 Actual expenditures					\$ 428,673.00	\$ 428,673.00	2	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 657,070.00	\$ 657,070.00	2	
	FY 2021 Budget Request for Governor's Recommendation					\$ 646,959.00	\$ 646,959.00	2	
1100120000 - AOA Risk Management - All Other Insurance									
currently undefined within appropriation, will look to include property insurance program, other statewide programs, and the commercial policy program	FY 2019 Actual expenditures					\$ 14,653.00	\$ 14,653.00	0	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 32,175.00	\$ 32,175.00	0	
	FY 2021 Budget Request for Governor's Recommendation					\$ 13,871.00	\$ 13,871.00	0	
	FY 2019 Actuals	\$830,490.96	\$ -	\$100,000.00	\$ -	\$2,208,357.71	\$3,138,848.67	18	\$ -
	FY 2020 Estimated	\$886,620.00	\$ -	\$150,000.00	\$ -	\$2,913,325.00	\$3,949,945.00	19	\$ -
	FY 2021 Budget Request	\$889,129.00	\$ -	\$200,000.00	\$ -	\$3,104,615.00	\$4,193,744.00	19	\$ -

Agency Of Digital Services		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Shared Services									
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 22,854,569.94	\$ 22,854,569.94	72	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 24,677,489.29	\$ 24,677,489.29	72.00	\$ -
Agency IT Support									
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 31,292,896.72	\$ 31,292,896.72	202	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 36,396,331.30	\$ 36,396,331.30	202.00	\$ -
Project Management									
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.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 6,242,648.49	\$ 6,242,648.49	56	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 6,925,026.24	\$ 6,925,026.24	56.00	\$ -
Technology Office									
The Office of the Chief Technology Officer is responsible for oversight of the State's Private Cloud Services as well as the lead on technological solutioning for the State of Vermont.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 6,261,937.83	\$ 6,261,937.83	30	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 6,946,578.58	\$ 6,946,578.58	30.00	\$ -
Data Technology									
The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 179,238.00	\$ -	\$ 383,707.00	\$ -	\$ 2,405,896.52	\$ 2,968,841.52	17	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 179,734.00	\$ -	\$ 382,317.99	\$ -	\$ 2,568,773.84	\$ 3,130,825.82	17.00	\$ -
Information Technology Security									
The Office of the Chief Information Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 2,684,181.84	\$ 2,684,181.84	11	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 3,781,208.76	\$ 3,781,208.76	11.00	
	FY 2019 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	FY 2020 Estimated	\$ 179,238.00	\$ -	\$ 383,707.00	\$ -	\$ 71,742,131.33	\$ 72,305,076.33	388	\$ -
	FY 2021 Budget Request	\$ 179,734.00	\$ -	\$ 382,317.99	\$ -	\$ 81,295,408.00	\$ 81,857,459.99	388	\$ -

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Department of Finance & Management		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Comprehensive Annual Financial Report	FY 2019 Actual expenditures					\$ 2,824,558.45	\$2,824,558.45	17	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 3,100,960.00	\$3,100,960.00	17	
	FY 2021 Budget Request for Governor's Recommendation					\$ 3,151,752.00	\$3,151,752.00	17	
PROGRAM #2 NAME									
Internal Controls	FY 2019 Actual expenditures					\$ 127,518.49	\$ 127,518.49	1	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 130,000.00	\$ 130,000.00	1	
	FY 2021 Budget Request for Governor's Recommendation					\$ 134,550.00	\$ 134,550.00	1	
PROGRAM #3 NAME									
Office of Budget & Management	FY 2019 Actual expenditures	\$ 1,267,409.48				\$ 341,644.11	\$1,609,053.59	11	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,286,501.00				\$ 346,638.00	\$1,633,139.00	11	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,324,089.00				\$ 364,013.00	\$1,688,102.00	11	
PROGRAM #4 NAME									
Program name and description	FY 2019 Actual expenditures						\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)						\$ -		
	FY 2021 Budget Request for Governor's Recommendation						\$ -		
PROGRAM #5 NAME									
Program name and description	FY 2019 Actual expenditures						\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)						\$ -		
	FY 2021 Budget Request for Governor's Recommendation						\$ -		
	FY 2019 Actuals	\$ 1,267,409.48	\$ -	\$ -	\$ -	\$ 3,293,721.05	\$4,561,130.53	29	\$ -
	FY 2020 Estimated	\$ 1,286,501.00	\$ -	\$ -	\$ -	\$ 3,577,598.00	\$4,864,099.00	29	\$ -
	FY 2021 Budget Request	\$ 1,324,089.00	\$ -	\$ -	\$ -	\$ 3,650,315.00	\$4,974,404.00	29	\$ -

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Human Resources		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Workforce Development - CAPS								
SSG & PASH	FY 2019 Actual expenditures	\$ 388,563.00	\$ -	\$ -	\$ 627,847.00	\$ 1,016,410.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 445,442.20	\$ -	\$ -	\$ 641,898.80	\$ 1,087,341.00	8	
	FY 2021 Budget Request for Governor's Recommendation	\$ 491,339.00	\$ -	\$ -	\$ 604,537.00	\$ 1,095,876.00	8	
Classification								
Class Action Reviews	FY 2019 Actual expenditures	\$ 447,268.00	\$ -	\$ -	\$ -	\$ 447,268.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 484,416.00	\$ -	\$ -	\$ -	\$ 484,416.00	4	
	FY 2021 Budget Request for Governor's Recommendation	\$ 519,005.00	\$ -	\$ -	\$ -	\$ 519,005.00	4	
Legal & Investigations								
DHRIU	FY 2019 Actual expenditures	\$ 193,220.00		\$ -	\$ 769,848.00	\$ 963,068.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 251,708.00		\$ -	\$ 795,783.00	\$ 1,047,491.00	10	
	FY 2021 Budget Request for Governor's Recommendation	\$ 171,343.00		\$ -	\$ 934,946.00	\$ 1,106,289.00	10	
Benefits & Wellness								
Wellness	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ 1,599,096.00	\$ 1,599,096.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ 1,610,101.00	\$ 1,610,101.00	8	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 1,638,241.00	\$ 1,638,241.00	8	
Recruitment								
Success Factors	FY 2019 Actual expenditures	\$ 201,333.99	\$ -	\$ -	\$ 314,907.01	\$ 516,241.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 225,471.00	\$ -	\$ -	\$ 597,288.00	\$ 822,759.00	7	
	FY 2021 Budget Request for Governor's Recommendation	\$ 194,728.00	\$ -	\$ -	\$ 588,765.00	\$ 783,493.00	6	
VTHR								
	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ 2,327,091.00	\$ 2,327,091.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ 2,329,017.00	\$ 2,329,017.00	16	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 2,883,980.00	\$ 2,883,980.00	16	
DHR - Field Staff/Other								
Onboarding	FY 2019 Actual expenditures	\$ 710,066.01		\$ -	\$ 5,292,303.99	\$ 6,002,370.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 571,169.80	\$ -	\$ -	\$ 5,860,966.20	\$ 6,432,136.00	49	
	FY 2021 Budget Request for Governor's Recommendation	\$ 618,186.00	\$ 277,462.00	\$ -	\$ 5,401,999.00	\$ 6,297,647.00	49	
	FY 2021 Budget Request	\$ 1,994,601.00	\$ 277,462.00	\$ -	\$ 12,052,468.00	\$ 14,324,531.00	101	\$ -

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Department of Taxes		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
PROGRAM #1 NAME										
Personal Income Tax Processing and Fraud Review	FY 2019 Actual expenditures	\$ 6,719,285	\$ -	\$ -	\$ -	\$ -	\$ 6,719,285.26	N/A	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 6,829,791	\$ -	\$ -	\$ -	\$ -	\$ 6,829,790.91	N/A	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ 7,368,404	\$ -	\$ -	\$ -	\$ -	\$ 7,368,404.00	N/A	\$ -	
PROGRAM #2 NAME										
Property Tax Credits	FY 2019 Actual expenditures	\$ 16,189,694	\$ -	\$ -	\$ -	\$ -	\$ 16,189,693.56	N/A	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 17,085,673	\$ -	\$ -	\$ -	\$ -	\$ 17,085,672.72	N/A	\$ 16,600,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 17,623,974	\$ -	\$ -	\$ -	\$ -	\$ 17,623,974.00	N/A	\$ 17,100,000.00	
PROGRAM #3 NAME										
Renter Rebate	FY 2019 Actual expenditures	\$ 9,093,718	\$ -	\$ -	\$ -	\$ -	\$ 9,093,718.50	N/A	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 9,998,961	\$ -	\$ -	\$ -	\$ -	\$ 9,998,960.65	N/A	\$ 9,500,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 10,038,310	\$ -	\$ -	\$ -	\$ -	\$ 10,038,310.00	N/A	\$ 9,500,000.00	
PROGRAM #4 NAME										
Current Use	FY 2019 Actual expenditures	\$ 15,920,326	\$ -	\$ 120,284	\$ -	\$ -	\$ 16,040,610.00	N/A	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 17,019,466	\$ -	\$ 518,000	\$ -	\$ -	\$ 17,537,465.55	N/A	\$ 16,603,039.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 17,475,118	\$ -	\$ 518,000	\$ -	\$ -	\$ 17,993,118.00	N/A	\$ 16,985,000.00	
PROGRAM #5 NAME										
General Administration	FY 2019 Actual expenditures	\$ 10,673,464	\$ -	\$ 257,680	\$ -	\$ -	\$ 10,931,144.10	149	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 11,244,738	\$ -	\$ 1,052,888	\$ -	\$ 142,566	\$ 12,440,192.16	149	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ 11,534,473	\$ -	\$ 1,168,155	\$ -	\$ 34,109	\$ 12,736,737.00	149	\$ -	
PROGRAM NAME										
Corrections PILOT	FY 2019 Actual expenditures	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		\$ 40,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		\$ 40,000.00	
PROGRAM NAME										
Montpelier PILOT	FY 2019 Actual expenditures	\$ -	\$ -	\$ 184,000.00	\$ -	\$ -	\$ 184,000.00		\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 184,000.00	\$ -	\$ -	\$ 184,000.00		\$ 184,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 184,000.00	\$ -	\$ -	\$ 184,000.00		\$ 184,000.00	
PROGRAM NAME										
Municipal PILOT	FY 2019 Actual expenditures	\$ -	\$ -	\$ 8,036,000.00	\$ -	\$ -	\$ 8,036,000.00		\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 8,750,000.00	\$ -	\$ -	\$ 8,750,000.00		\$ 8,750,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 9,250,000.00	\$ -	\$ -	\$ 9,250,000.00		\$ 9,250,000.00	
PROGRAM NAME										
Reappraisal and Grand List Payments	FY 2019 Actual expenditures	\$ 3,369,467.00	\$ -	\$ -	\$ -	\$ -	\$ 3,369,467.00		\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,303,324.00	\$ -	\$ -	\$ -	\$ -	\$ 3,303,324.00		\$ 3,303,324.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,310,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,310,000.00		\$ 3,310,000.00	
PROGRAM NAME										
	FY 2019 Actuals	\$ 61,965,954.42	\$ -	\$ 8,637,964.00	\$ -	\$ -	\$ 70,603,918.42	149	\$ -	
	FY 2020 Estimated	\$ 65,481,952.00	\$ -	\$ 10,544,888.00	\$ -	\$ 142,566.00	\$ 76,169,406.00	149	\$ 54,980,363.00	
	FY 2021 Budget Request	\$ 67,350,279.00	\$ -	\$ 11,160,155.00	\$ -	\$ 34,109.00	\$ 78,544,543.00	149	\$ 56,369,000.00	

Department of Buildings & General Services		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
1150100000 - BGS Administration									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 756,649.65	\$ 756,649.65	5	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 775,182.00	\$ 775,182.00	5	
	FY 2021 Budget Request for Governor's Recommendation					\$ 818,790.00	\$ 818,790.00	5	
1150300000 - BGS Engineering									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 2,994,831.66	\$ 2,994,831.66	20	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 3,121,666.00	\$ 3,121,666.00	20	
	FY 2021 Budget Request for Governor's Recommendation					\$ 3,802,300.88	\$ 3,802,300.88	22.09	
Energy Office									
Program name and description	FY 2019 Actual expenditures					\$ 436,234.00	\$ 436,234.00	4	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 461,757.00	\$ 461,757.00	4	
	FY 2021 Budget Request for Governor's Recommendation					\$ 462,791.12	\$ 462,791.12	4	
1150400000 - BGS Information Centers									
currently undefined within appropriation	FY 2019 Actual expenditures	\$ 770,068.08	\$ 3,883,759.07	\$ 478,062.39			\$ 5,131,889.54	29.5	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 648,931.00	\$ 4,019,636.00	\$ 458,316.00			\$ 5,126,883.00	29.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 650,157.00	\$ 4,032,571.00	\$ 473,635.00			\$ 5,156,363.00	29.5	
1150500000 - BGS Purchasing									
currently undefined within appropriation	FY 2019 Actual expenditures	\$ 1,323,462.73					\$ 1,323,462.73	10	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,393,004.29					\$ 1,393,004.29	10	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,279,051.00					\$ 97,890.00	\$ 1,376,941.00	11
1160050000 - BGS Postal Services									
currently undefined within appropriation	FY 2019 Actual expenditures	\$ 85,063.00				\$ 695,034.00	\$ 780,097.00	11	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 85,063.00				\$ 801,754.00	\$ 886,817.00	11	
	FY 2021 Budget Request for Governor's Recommendation	\$ 85,063.00				\$ 886,817.00	\$ 971,880.00	10.6	
1160100000 - BGS Copy Center									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 843,843.00	\$ 843,843.00	11	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 935,150.00	\$ 935,150.00	11	
	FY 2021 Budget Request for Governor's Recommendation					\$ 986,260.00	\$ 986,260.00	11.1	
1160150000 - BGS Fleet									
Program name and description	FY 2019 Actual expenditures					\$ 929,214.00	\$ 929,214.00	9	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 944,481.00	\$ 944,481.00	9.15	
	FY 2021 Budget Request for Governor's Recommendation					\$ 985,219.00	\$ 985,219.00	9.25	
1160200000 - BGS Federal Surplus Property									
Federal Surplus Property Program	FY 2019 Actual expenditures					\$ 26,046.00	\$ 26,046.00	1	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 23,052.00	\$ 23,052.00	1	
	FY 2021 Budget Request for Governor's Recommendation					\$ 7,200.00	\$ 7,200.00	0	
1160250000 - BGS State Surplus Property									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 243,753.00	\$ 243,753.00	2	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 312,446.00	\$ 312,446.00	2	
	FY 2021 Budget Request for Governor's Recommendation					\$ 450,010.00	\$ 450,010.00	3.55	
1160300000 - BGS Property Management									
Planning and Property Management	FY 2019 Actual expenditures					\$ 956,719.58	\$ 956,719.58	4.5	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 967,270.00	\$ 967,270.00	5.4	
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,082,888.00	\$ 1,082,888.00	5.9	
1160300000 - BGS Property Management									
PM Treasury Buildings	FY 2019 Actual expenditures					\$ 22,367,989.45	\$ 22,367,989.45	15.5	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 21,526,505.00	\$ 21,526,505.00	18.4	
	FY 2021 Budget Request for Governor's Recommendation					\$ 784,091.00	\$ 784,091.00	18.91	
1160550000 - BGS Fee For Space									
Program name and description	FY 2019 Actual expenditures					\$ 29,980,783.89	\$ 29,980,783.89	219.1	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 30,601,226.28	\$ 30,601,226.28	218.6	
	FY 2021 Budget Request for Governor's Recommendation					\$ 30,972,405.00	\$ 30,972,405.00	219	
	FY 2019 Actuals	\$ 2,178,593.81	\$ 3,883,759.07	\$ 478,062.39	\$ -	\$ 60,231,098.23	\$ 66,771,513.50	342	\$ -
	FY 2020 Estimated	\$ 2,126,998.29	\$ 4,019,636.00	\$ 458,316.00	\$ -	\$ 60,470,489.28	\$ 67,075,439.57	345	\$ -
	FY 2021 Budget Request	\$ 2,014,271.00	\$ 4,032,571.00	\$ 473,635.00	\$ -	\$ 41,336,662.00	\$ 47,857,139.00	350	\$ -

Governor's Office		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Governor's Office	FY 2019 Actual expenditures	\$ 1,651,016.00			\$ 186,500.00	\$ 1,837,516.00	14	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,658,582.00			\$ 186,500.00	\$ 1,845,082.00	14	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,709,040.00			\$ 197,500.00	\$ 1,906,540.00	14	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
	FY 2019 Actuals	\$ 1,651,016.00	\$ -	\$ -	\$ 186,500.00	\$ 1,837,516.00	14	\$ -
	FY 2020 Estimated	\$ 1,658,582.00	\$ -	\$ -	\$ 186,500.00	\$ 1,845,082.00	14	\$ -
	FY 2021 Budget Request	\$ 1,709,040.00	\$ -	\$ -	\$ 197,500.00	\$ 1,906,540.00	14	\$ -

LABOR Relations Board		Vermont Labor Relations Board						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Dispute Resolution: The Board resolves labor relations disputes under seven labor relations statutes	FY 2019 Actual expenditures	\$255,019.00	\$ 10,261.00		\$ 1,665.00	\$ 266,946.00	2	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$259,233.00	\$ 6,788.00		\$ 2,788.00	\$ 268,809.00	2	
	FY 2021 Budget Request for Governor's Recommendation	\$295,759.00	\$ 6,788.00		\$ 2,788.00	\$ 305,335.00	2	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures							
	FY 2020 estimated expenditures (including requested budget adjustments)							
	FY 2021 Budget Request for Governor's Recommendation							
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures							
	FY 2020 estimated expenditures (including requested budget adjustments)							
	FY 2021 Budget Request for Governor's Recommendation							
	FY 2019 Actuals	\$255,019.00	\$ 10,261.00		\$ 1,665.00	\$ 266,946.00	2	
	FY 2020 Estimated	\$259,233.00	\$ 6,788.00		\$ 2,788.00	\$ 268,809.00	2	
	FY 2021 Budget Request	\$295,759.00	\$ 6,788.00		\$ 2,788.00	\$ 305,335.00	2	

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

VOSHA Review Board		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
VOSHA Review Board	FY 2019 Actual expenditures	\$ 37,504.00			\$ 37,504.00	\$ 75,008.00	1	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 46,175.00			\$ 46,175.00	\$ 92,350.00	1	
	FY 2021 Budget Request for Governor's Recommendation	\$ 47,062.00			\$ 47,061.00	\$ 94,123.00	1	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
	FY 2019 Actuals	\$ 37,504.00	\$ -	\$ -	\$ 37,504.00	\$ 75,008.00	1	\$ -
	FY 2020 Estimated	\$ 46,175.00	\$ -	\$ -	\$ 46,175.00	\$ 92,350.00	1	\$ -
	FY 2021 Budget Request	\$ 47,062.00	\$ -	\$ -	\$ 47,061.00	\$ 94,123.00	1	\$ -

Ethics Commission		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Ethics Commissin	FY 2019 Actual expenditures				\$ 86,038.00	\$ 86,038.00	1	
	FY 2020 estimated expenditures (including requested budget adjustments)				\$120,843.00	\$120,843.00	1	
	FY 2021 Budget Request for Governor's Recommendation				\$119,282.00	\$119,282.00	1	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures				\$ -	\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ -	\$ -		
	FY 2021 Budget Request for Governor's Recommendation				\$ -	\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures				\$ -	\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ -	\$ -		
	FY 2021 Budget Request for Governor's Recommendation				\$ -	\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures				\$ -	\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ -	\$ -		
	FY 2021 Budget Request for Governor's Recommendation				\$ -	\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures				\$ -	\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ -	\$ -		
	FY 2021 Budget Request for Governor's Recommendation				\$ -	\$ -		
	FY 2019 Actuals	\$ -	\$ -	\$ -	\$ 86,038.00	\$ 86,038.00	1	\$ -
	FY 2020 Estimated	\$ -	\$ -	\$ -	\$120,843.00	\$120,843.00	1	\$ -
	FY 2021 Budget Request	\$ -	\$ -	\$ -	\$119,282.00	\$119,282.00	1	\$ -

OFFICE OF THE ATTORNEY GENERAL		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
ADMINISTRATION									
Administrative services supporting the Office of the Attorney General; includes Front Office, Business Office, Information Technology and AHS Legal Division Chief.	FY 2019 Actual expenditures	\$ 1,439,576.00		\$ 219,643.00	\$ 60,959.00	\$ 161,631.00	\$ 1,881,809.00	12	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,503,348.33		\$ 355,880.79	\$ 56,412.00	\$ 221,551.71	\$ 2,137,192.83	12	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,678,716.00		\$ 275,351.00	\$ 58,069.00	\$ 177,764.00	\$ 2,189,900.00	12	\$ -
GENERAL COUNSEL & ADMINISTRATIVE LAW									
Advises and represents Vermont's constitutional officers, appointed officials, and state agencies generally. Solicitor General & Appellate Unit also reside within this division.	FY 2019 Actual expenditures	\$ 480,206.00		\$ 130.00		\$ 1,473,219.00	\$ 1,953,555.00	17	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 555,220.00		\$ 25,812.00		\$ 1,464,800.00	\$ 2,045,832.00	17	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 554,200.00		\$ -		\$ 1,656,570.00	\$ 2,210,770.00	18	\$ -
CIVIL DIVISION									
Represents the State and its agencies, officers and employees named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions.	FY 2019 Actual expenditures	\$ 373,825.00				\$ 973,517.00	\$ 1,347,342.00	11	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 472,910.00		\$ 18,402.00		\$ 886,803.00	\$ 1,378,115.00	11	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 466,279.00				\$ 1,060,536.00	\$ 1,526,815.00	11	\$ -
CRIMINAL DIVISION									
A statewide prosecutorial agency for felonies including homicide, child exploitation, sexual assault, public corruption, & drug trafficking; reviews all incidents involving the use of deadly force by VT police officers.	FY 2019 Actual expenditures	\$ 1,247,351.00		\$ 246,715.00	\$ 913,260.00	\$ 92,255.00	\$ 2,499,581.00	22	\$ 6,968.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,386,406.00		\$ 352,990.00	\$ 1,141,198.00	\$ 81,787.00	\$ 2,962,381.00	22	\$ 26,500.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,415,485.00		\$ 320,389.00	\$ 1,312,236.00	\$ 86,218.00	\$ 3,134,328.00	23	\$ 26,500.00
PUBLIC PROTECTION									
Encompasses the Civil Rights Unit, Consumer Protection & Anti-Trusts; Consumer Assistance Program; and Tobacco Group	FY 2019 Actual expenditures	\$ 1,070,541.00		\$ 1,416,016.00	\$ 12,042.00	\$ 60.00	\$ 2,498,659.00	20	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 864,189.73		\$ 2,184,421.00	\$ 58,745.00		\$ 3,107,355.73	20	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 777,804.00		\$ 1,642,995.00	\$ 59,792.00		\$ 2,480,591.00	18	\$ -
ENVIRONMENTAL DIVISION									
Litigates environmental cases of statewide importance; files civil & criminal actions to enforce VT's environmental laws based on referrals from ANR, the NRB, and the Agency of Agriculture, Food & Markets.	FY 2019 Actual expenditures	\$ 743,206.00		\$ 1,802.00		\$ 203,526.00	\$ 948,534.00	8	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 775,930.00		\$ 29,551.00		\$ 207,623.00	\$ 1,013,104.00	8	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 837,082.00				\$ 228,227.00	\$ 1,065,309.00	8	\$ -
VERMONT COURT DIVERSION									
Court Diversion - restorative justice alternative to the criminal and youth justice system; Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana; Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports	FY 2019 Actual expenditures	\$ 2,355,236.09		\$ 450,049.29		\$ 52,264.75	\$ 2,857,550.13	0	\$ 1,841,036.33
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,031,491.67		\$ 439,997.00			\$ 3,471,488.67	0	\$ 2,408,500.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,715,486.00		\$ 519,996.00			\$ 3,235,482.00	0	\$ 2,408,500.00
	FY 2019 Actuals	\$ 7,709,941.09	\$ -	\$ 2,334,355.29	\$ 986,261.00	\$ 2,956,472.75	\$ 13,987,030.13	90	\$ 1,848,004.33
	FY 2020 Estimated	\$ 8,589,495.73	\$ -	\$ 3,407,053.79	\$ 1,256,355.00	\$ 2,862,564.71	\$ 16,115,469.23	90	\$ 2,435,000.00
	FY 2021 Budget Request	\$ 8,445,052.00	\$ -	\$ 2,758,731.00	\$ 1,430,097.00	\$ 3,209,315.00	\$ 15,843,195.00	90	\$ 2,435,000.00

DEPARTMENT OF PUBLIC SAFETY		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	FY 2019 Actual expenditures	\$ -		\$ 825,841.00	\$ -		\$ 825,841.00	6	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 776,807.00	\$ -		\$ 776,807.00	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 2,177,852.00	\$ -		\$ 2,177,852.00	14	\$ -
PROGRAM #2 NAME									
Vermont Marijuana Registry	FY 2019 Actual expenditures	\$ -		\$ 381,940.00	\$ -		\$ 381,940.00	3	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 350,310.00	\$ -		\$ 350,310.00	3	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 350,606.00	\$ -		\$ 350,606.00	3	\$ -
PROGRAM #3 NAME									
Fire Academy	FY 2019 Actual expenditures	\$ 406,312.00		\$ 1,130,397.00	\$ -		\$ 1,536,709.00	7	\$ 55,000.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 477,905.00		\$ 1,166,584.00	\$ -		\$ 1,644,489.00	7	\$ 55,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 496,119.00		\$ 1,173,329.00	\$ -		\$ 1,669,448.00	7	\$ 55,000.00
PROGRAM #4 NAME									
Haz Mat Response Team	FY 2019 Actual expenditures	\$ -		\$ 875,503.00	\$ -		\$ 875,503.00	1	\$ 30,957.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 986,052.00	\$ -		\$ 986,052.00	1	\$ 52,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 1,073,851.00	\$ -		\$ 1,073,851.00	1	\$ 52,000.00
PROGRAM #5 NAME									
State Police	FY 2019 Actual expenditures	\$40,842,965.00	\$20,421,692.00	\$ 2,577,711.00	\$ 4,072,255.00	\$ 1,707,735.00	\$ 69,622,358.00	439	\$ 1,640,377.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$41,706,303.00	\$20,250,000.00	\$ 3,067,749.00	\$ 4,063,667.00	\$ 1,898,851.00	\$ 70,986,570.00	439	\$ 1,302,805.00
	FY 2021 Budget Request for Governor's Recommendation	\$43,700,118.00	\$20,250,000.00	\$ 3,145,278.00	\$ 5,023,746.00	\$ 1,965,032.00	\$ 74,084,174.00	441	\$ 1,693,707.00
PROGRAM #6 NAME									
Criminal Justice Services	FY 2019 Actual expenditures	\$ 4,515,780.00		\$ 888,706.00	\$ 1,808,261.00	\$ 166,218.00	\$ 7,378,965.00	21	\$ 29,850.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,147,212.00		\$ 803,532.00	\$ 765,890.00		\$ 4,716,634.00	21	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,908,691.00		\$ 894,459.00	\$ 846,505.00		\$ 3,649,655.00	12	
PROGRAM #7 NAME									
Emergency Management	FY 2019 Actual expenditures	\$ 582,898.00		\$ 296,167.00	\$12,037,270.00	\$ 127,312.00	\$ 13,043,647.00	24	\$ 9,340,019.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 433,306.00		\$ 230,000.00	\$ 8,319,390.00		\$ 8,982,696.00	24	\$ 5,111,905.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 730,416.00		\$ 710,000.00	\$ 9,763,980.00		\$ 11,204,396.00	24	\$ 6,837,088.00
PROGRAM #8 NAME									
Fire Safety	FY 2019 Actual expenditures			\$ 6,520,776.00	\$ 932,333.00	\$ 39,184.00	\$ 7,492,293.00	47	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 6,802,266.00	\$ 876,323.00	\$ 45,000.00	\$ 7,723,589.00	47	
	FY 2021 Budget Request for Governor's Recommendation			\$ 6,723,650.00	\$ 480,205.00	\$ 45,000.00	\$ 7,248,855.00	47	
PROGRAM #9 NAME									
Administration	FY 2019 Actual expenditures	\$ 2,617,168.00		\$ 2,576.00	\$ 128,068.00	\$ 3,016,481.00	\$ 5,764,293.00	28	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,431,288.00		\$ 175,000.00	\$ 441,300.00	\$ 3,564,329.00	\$ 8,611,917.00	28	\$ 200,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 5,411,855.00		\$ 5,000.00	\$ 439,444.00	\$ 3,527,000.00	\$ 9,383,299.00	27	\$ 200,000.00
PROGRAM #10 NAME									
Forensic Laboratory	FY 2019 Actual expenditures	\$ 2,914,769.00		\$ 11,792.00	\$ 332,141.00	\$ 432,064.00	\$ 3,690,766.00	25	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,177,547.00		\$ 78,555.00	\$ 414,702.00	\$ 560,750.00	\$ 4,231,554.00	25	
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,351,741.00		\$ 77,518.00	\$ 534,594.00	\$ 373,437.00	\$ 4,337,290.00	26	
	FY 2019 Actuals	\$51,879,892.00	\$20,421,692.00	\$ 13,511,409.00	\$19,310,328.00	\$ 5,488,994.00	\$ 110,612,315.00	601	\$ 11,096,203.00
	FY 2020 Estimated	\$53,373,561.00	\$20,250,000.00	\$ 14,436,855.00	\$14,881,272.00	\$ 6,068,930.00	\$ 109,010,618.00	601	\$ 6,721,710.00
	FY 2021 Budget Request	\$55,598,940.00	\$20,250,000.00	\$ 16,331,543.00	\$17,088,474.00	\$ 5,910,469.00	\$ 115,179,426.00	602	\$ 8,837,795.00

MILITARY DEPARTMENT		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
Veterans Benefit Claims								
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government.	FY 2019 Actual expenditures	\$ 237,879.00			\$ 237,879.00	3		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 253,772.00			\$ 253,772.00	3		
	FY 2021 Budget Request for Governor's Recommendation	\$ 243,965.00			\$ 243,965.00	3		
Energy Management								
Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).	FY 2019 Actual expenditures	\$ 245,953.00		\$ 1,288,323.00	\$ 1,534,276.00			
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 220,000.00		\$ 1,323,000.00	\$ 1,543,000.00			
	FY 2021 Budget Request for Governor's Recommendation	\$ 249,000.00		\$ 1,300,000.00	\$ 1,549,000.00			
Administration								
Dept ID 2150010000	FY 2019 Actual expenditures	\$ 1,418,155.09			\$ 1,418,155.09	7	\$ 624,000.00	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 2,674,877.00			\$ 2,674,877.00	7	\$ 1,276,718.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,860,827.00			\$ 2,860,827.00	7	\$ 1,426,718.00	
Air Service Contract								
Dept ID 2150020000	FY 2019 Actual expenditures	\$ 596,274.67		\$ 5,998,151.36	\$ 6,594,426.03	68		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 581,730.00		\$ 6,381,011.00	\$ 6,962,741.00	69		
	FY 2021 Budget Request for Governor's Recommendation	\$ 573,589.00		\$ 6,806,928.00	\$ 7,380,517.00	75		
Army Service Contract								
Dept ID 2150030000	FY 2019 Actual expenditures			\$ 13,879,774.67	\$ 13,879,774.67	57		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 13,462,692.00	\$ 13,462,692.00	60		
	FY 2021 Budget Request for Governor's Recommendation			\$ 42,395,925.00	\$ 42,395,925.00	66		
Building Maintenance								
Dept ID 2150040000	FY 2019 Actual expenditures	\$ 1,294,311.35	\$ 12,221.34		\$ 1,306,532.69	1		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,228,308.00	\$ 60,000.00		\$ 1,288,308.00	1		
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,283,781.00	\$ 62,500.00		\$ 1,346,281.00	1		
Veterans Affairs								
Dept ID 2150050000	FY 2019 Actual expenditures	\$ 578,235.98	\$ 321,968.43	\$ 92,244.87	\$ 992,449.28	7	\$ 38,305.00	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 557,379.00	\$ 147,218.00	\$ 100,000.00	\$ 804,597.00	7	\$ 50,800.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 576,169.00	\$ 151,757.00	\$ 100,000.00	\$ 827,926.00	7	\$ 51,280.00	
		FY 2019 Actuals	\$ 4,370,809.09	\$ 334,189.77	\$ 21,258,493.90	\$ 25,963,492.76	143	\$ 662,305.00
		FY 2020 Estimated	\$ 5,516,066.00	\$ 207,218.00	\$ 21,266,703.00	\$ 26,989,987.00	147	\$ 1,327,518.00
		FY 2021 Budget Request	\$ 5,787,331.00	\$ 214,257.00	\$ 50,602,853.00	\$ 56,604,441.00	159	\$ 1,477,998.00

Criminal Justice Training Council		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Level III Basic Training	FY 2019 Actual expenditures	\$ 672,000.00					\$ 672,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 714,000.00					\$ 714,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 672,000.00					\$ 672,000.00		
PROGRAM #2 NAME									
Level II Basic Training	FY 2019 Actual expenditures	\$ 380,000.00					\$ 380,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 380,000.00					\$ 380,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 380,000.00					\$ 380,000.00		
PROGRAM #3 NAME									
K-9 Training	FY 2019 Actual expenditures	\$ 15,000.00					\$ 15,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 15,000.00					\$ 15,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 15,000.00					\$ 15,000.00		
PROGRAM #4 NAME									
Inservice Training	FY 2019 Actual expenditures	\$ 55,000.00					\$ 55,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 55,000.00					\$ 55,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 55,000.00					\$ 55,000.00		
PROGRAM #5 NAME									
Drug Recognition Program	FY 2019 Actual expenditures	\$ -					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -					\$ -		
	FY 2021 Budget Request for Governor's Recommendation	\$ 90,000.00					\$ 90,000.00		
PROGRAM NAME									
Criminal Justice Training Council Administration	FY 2019 Actual expenditures	\$ 1,323,755.82				\$ 231,417.75	\$1,555,173.57		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,324,016.00				\$ 204,625.00	\$1,528,641.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,434,376.00				\$ 285,286.00	\$1,719,662.00		
	FY 2019 Actuals	\$ 2,445,755.82	\$ -	\$ -	\$ -	\$ 231,417.75	\$2,677,173.57	-	\$ -
	FY 2020 Estimated	\$ 2,488,016.00	\$ -	\$ -	\$ -	\$ 204,625.00	\$2,692,641.00	-	\$ -
	FY 2021 Budget Request	\$ 2,646,376.00	\$ -	\$ -	\$ -	\$ 285,286.00	\$2,931,662.00	-	\$ -

Agency of Agriculture, Food & Markets		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Mosquito and Tick Control Program	FY 2019 Actual expenditures	\$ 210,494.40			\$ -		\$ 210,494.40	1	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 397,526.00			\$ -	\$ 85,000.00	\$ 482,526.00	1	\$ 140,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 401,819.00		\$ 61,658.00	\$ -	\$ 170,000.00	\$ 633,477.00	1	\$ 140,000.00
PROGRAM #2 NAME									
The Vermont Produce Program	FY 2019 Actual expenditures	\$ 24.75			\$ 1,062,516.49		\$ 1,062,541.24	6	\$ 309,191.44
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			\$ 763,624.38		\$ 763,624.38	6	\$ 341,194.74
	FY 2021 Budget Request for Governor's Recommendation	\$ -			\$ 765,072.00		\$ 765,072.00	6	\$ 200,000.00
PROGRAM #3 NAME									
Working Lands Enterprise Initiative	FY 2019 Actual expenditures	\$ 710,749.00			\$ -		\$ 710,749.00	1	\$ 535,358.22
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 594,000.00		\$ 14,000.00	\$ -		\$ 608,000.00	1	\$ 608,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 594,000.00		\$ 14,000.00	\$ -		\$ 608,000.00	1	\$ 608,000.00
PROGRAM #4 NAME									
Food Safety Consumer Protection - Dairy Program	FY 2019 Actual expenditures	\$ 1,093,078.00		\$ 2,876,824.36	\$ 7,074.59		\$ 3,976,976.95	11.25	\$ 2,692,385.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,120,797.00		\$ 2,976,424.00	\$ 36,122.00		\$ 4,133,343.00	11.25	\$ 2,750,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,168,514.00		\$ 3,008,590.00	\$ -		\$ 4,177,104.00	11.25	\$ 2,750,000.00
PROGRAM #5 NAME									
Food Safety Consumer Protection - Animal Health	FY 2019 Actual expenditures	\$ 620,520.00		\$ 43,173.59	\$ 96,623.32	\$ 7,767.00	\$ 768,083.91	5.5	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 631,304.00		\$ 39,823.00	\$ 90,298.00	\$ 7,000.00	\$ 768,425.00	5.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 638,549.00		\$ 40,674.00	\$ 91,566.00	\$ 7,000.00	\$ 777,789.00	5.5	\$ -
PROGRAM NAME									
Food Safety Consumer Protection - Meat Inspection Program	FY 2019 Actual expenditures	\$ 579,429.00		\$ 40,051.29	\$ 983,317.95		\$ 1,602,798.24	13.75	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 633,747.00		\$ 85,776.00	\$ 953,081.00		\$ 1,672,604.00	13.75	
	FY 2021 Budget Request for Governor's Recommendation	\$ 634,886.00		\$ 80,946.00	\$ 945,080.00		\$ 1,660,912.00	13.75	\$ -
PROGRAM NAME									
Food Safety Consumer Protection - Weights and Measures Program	FY 2019 Actual expenditures	\$ 611,401.00		\$ 536,552.37	\$ 1,833.86		\$ 1,149,787.23	9.5	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 509,334.00		\$ 542,070.00	\$ 173,685.00		\$ 1,225,089.00	7.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 484,029.00		\$ 480,148.00	\$ 85,439.00		\$ 1,049,616.00	7.5	\$ -
PROGRAM NAME									
Administration Program	FY 2019 Actual expenditures	\$ 997,856.25		\$ 690,871.00	\$ 311,987.40		\$ 2,000,714.65	12	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 979,008.00		\$ 714,922.00	\$ 431,222.00		\$ 2,125,152.00	12	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,026,528.00		\$ 886,366.00	\$ 458,586.00		\$ 2,371,480.00	13	\$ 210,972.00
PROGRAM NAME									
Water Quality Program	FY 2019 Actual expenditures	\$ 754,617.00		\$ 3,308,167.00	\$ 69,166.00	\$ 224,889.00	\$ 4,356,839.00	27	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,205,080.00		\$ 4,820,618.00	\$ 93,097.00	\$ 387,431.00	\$ 6,506,226.00	27	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,212,113.00		\$ 5,609,609.00	\$ 131,927.00	\$ 471,206.00	\$ 7,424,855.00	29	\$ 3,717,497.00
PROGRAM NAME									
Agricultural Development Program (minus The Vermont Produce Program and the Working Lands Enterprise Initiative)	FY 2019 Actual expenditures	\$ 1,237,061.00		\$ 545,524.00	\$ 600,696.37	\$ 5,000.00	\$ 2,388,281.37	12	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,506,030.00		\$ 674,828.00	\$ 641,068.62	\$ -	\$ 2,821,926.62	11	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,570,231.00		\$ 692,100.00	\$ 892,544.00	\$ -	\$ 3,154,875.00	12	\$ 586,875.00
PROGRAM NAME									
VT Agricultural & Environmental Laboratory Program	FY 2019 Actual expenditures	\$ 859,710.00		\$ 1,270,860.00	\$ 256,870.00	\$ 47,593.00	\$ 2,435,033.00	14	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 921,265.00		\$ 1,536,479.00	\$ -	\$ 64,213.00	\$ 2,521,957.00	14	
	FY 2021 Budget Request for Governor's Recommendation	\$ 894,361.00		\$ 1,614,498.00	\$ -	\$ 65,029.00	\$ 2,573,888.00	14	\$ -
PROGRAM NAME									
Public Health & Ag Resource Mgmt Program (Minus Mosquito and Tick Control Program)	FY 2019 Actual expenditures	\$ 1,107,719.60		\$ 1,352,777.00	\$ 430,223.00	\$ 223,449.00	\$ 3,114,168.60	16	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 333,419.00		\$ 1,816,068.00	\$ 454,022.00	\$ 170,518.00	\$ 2,774,027.00	18	
	FY 2021 Budget Request for Governor's Recommendation	\$ 387,790.00		\$ 1,968,289.00	\$ 492,242.00	\$ 109,606.00	\$ 2,957,927.00	22	\$ 155,334.00
	FY 2019 Actuals	\$ 8,782,660.00	\$ -	\$ 10,664,800.61	\$ 3,820,308.98	\$ 508,698.00	\$ 23,776,467.59	129	\$ 3,536,934.66
	FY 2020 Estimated	\$ 8,831,510.00	\$ -	\$ 13,221,008.00	\$ 3,636,220.00	\$ 714,162.00	\$ 26,402,900.00	128	\$ 3,839,194.74
	FY 2021 Budget Request	\$ 9,012,820.00	\$ -	\$ 14,456,878.00	\$ 3,862,456.00	\$ 822,841.00	\$ 28,154,995.00	136	\$ 8,368,678.00

DEPARTMENT OF FINANCIAL REGULATION		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 Banking Examinations									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 1,500,428.00	\$ -		\$ 1,500,428.00	12	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,665,892.00	\$ -		\$ 1,665,892.00	12	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 1,795,736.00	\$ -		\$ 1,795,736.00	13	\$ -
PROGRAM #2 Banking Regulation									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 296,137.00	\$ -		\$ 296,137.00	1	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 328,794.00	\$ -		\$ 328,794.00	1	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 387,315.00	\$ -		\$ 387,315.00	2.5	\$ -
PROGRAM #3 Captive Insurance Regulation									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 4,693,960.00	\$ -		\$ 4,693,960.00	33	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 5,295,358.00	\$ -		\$ 5,295,358.00	33	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 5,232,822.00	\$ -		\$ 5,232,822.00	30	\$ -
PROGRAM #4 Securities Regulation									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 1,528,249.00	\$ -		\$ 1,528,249.00	8	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,183,476.00	\$ -		\$ 1,183,476.00	8	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 1,332,905.00	\$ -		\$ 1,332,905.00	9	\$ -
PROGRAM #5 Insurance Examinations									
Program name and description	FY 2019 Actual expenditures			\$ 964,002.00			\$ 964,002.00	6.5	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 1,009,015.00			\$ 1,009,015.00	6.5	
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,063,855.00			\$ 1,063,855.00	6.5	
PROGRAM #6 Insurance Market Regulation									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ 744,910.00	\$ -		\$ 744,910.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 779,694.00	\$ -		\$ 779,694.00	5	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 818,350.00	\$ -		\$ 818,350.00	5	\$ -
PROGRAM #7 Insurance Rates and Forms									
Program name and description	FY 2019 Actual expenditures			\$ 1,446,003.00			\$ 1,446,003.00	9.5	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 1,513,523.00			\$ 1,513,523.00	9.5	
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,554,865.00			\$ 1,554,865.00	9.5	
PROGRAM #8 Insurance Licensing									
Program name and description	FY 2019 Actual expenditures			\$ 613,455.00			\$ 613,455.00	4	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 642,101.00			\$ 642,101.00	4	
	FY 2021 Budget Request for Governor's Recommendation			\$ 654,680.00			\$ 654,680.00	4	
PROGRAM #9 Administration									
Program name and description	FY 2019 Actual expenditures			\$ 2,219,569.00			\$ 2,219,569.00	17	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 2,416,249.00			\$ 2,416,249.00	17	
	FY 2021 Budget Request for Governor's Recommendation			\$ 2,364,105.00			\$ 2,364,105.00	17	
PROGRAM #10 Consumer Services									
Program name and description	FY 2019 Actual expenditures			\$ 791,141.00			\$ 791,141.00	5.5	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 839,381.00			\$ 839,381.00	5.5	
	FY 2021 Budget Request for Governor's Recommendation			\$ 818,999.00			\$ 818,999.00	5.5	
	FY 2019 Actuals	\$ -	\$ -	\$ 14,797,854.00	\$ -	\$ -	\$ 14,797,854.00	102	\$ -
	FY 2020 Estimated	\$ -	\$ -	\$ 15,673,483.00	\$ -	\$ -	\$ 15,673,483.00	102	\$ -
	FY 2021 Budget Request	\$ -	\$ -	\$ 16,023,632.00	\$ -	\$ -	\$ 16,023,632.00	102	\$ -

Program Profile

PUBLIC SERVICE		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Department of Public Services								
Department of Public Services	FY 2019 Actual expenditures		\$ 9,014,607	\$ 992,751	\$521,628	\$ 10,528,986	51	\$ 1,458,659.66
	FY 2020 estimated expenditures (including requested budget adjustments)		\$13,407,207	\$ 532,983	\$994,000	\$ 14,934,190	48	
	FY 2021 Budget Request for Governor's Recommendation		\$11,740,621	\$ 652,800	\$804,740	\$ 13,198,161	49	
	FY 2019 Actuals	\$ -	\$ 9,014,607	\$992,751	\$521,628	\$ 10,528,986	51	\$ 1,458,659.66
	FY 2020 Estimated	\$ -	\$13,407,207	\$532,983	\$994,000	\$ 14,934,190	48	\$ -
	FY 2021 Budget Request	\$ -	\$11,740,621	\$652,800	\$804,740	\$ 13,198,161	49	\$ -

Enhanced 911 Board		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Enhanced 911 Board	FY 2019 Actual expenditures	\$ -	\$4,564,626.00	\$ -		\$ 4,564,626.00	10	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$4,912,414.00	\$ -		\$ 4,912,414.00	10	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$4,811,322.00	\$ -		\$ 4,811,322.00	10	\$ -
	FY 2019 Actuals	\$ -	\$4,564,626.00	\$ -	\$ -	\$ 4,564,626.00	10	\$ -
	FY 2020 Estimated	\$ -	\$4,912,414.00	\$ -	\$ -	\$ 4,912,414.00	10	\$ -
	FY 2021 Budget Request	\$ -	\$4,811,322.00	\$ -	\$ -	\$ 4,811,322.00	10	\$ -

Human Rights Commission		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
EDUCATION, OUTREACH & TRAINING - developing and delivering trainings, community forums, meetings, taskforces and committee work (20%)	FY 2019 Actual expenditures	\$ 89,739.00		\$ 14,323.00		\$ 98,739.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$125,652		\$15,058		\$140,710	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$127,438		\$14,888		\$142,326	6	\$ -
PROGRAM #2 NAME								
CONCILIATION - settling disputes pre and post investigations (10%)	FY 2019 Actual expenditures	\$ 44,869.00		\$ 7,162.00		\$ 49,369.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 62,826.00		\$ 7,529.00		\$ 70,355.00	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 63,719.00		\$ 7,444.00		\$ 71,163.00	6	\$ -
PROGRAM #3 NAME								
INVESTIGATION - gathering documents, interviewing witnesses, drafting investigative reports (40%)	FY 2019 Actual expenditures	\$ 179,476.00		\$ 28,647.00	\$ -	\$ 208,123.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 251,302.00	\$ -	\$ 30,116.00	\$ -	\$ 281,418.00	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 254,875.00		\$ 29,777.00		\$ 284,652.00	6	\$ -
PROGRAM #4 NAME								
PUBLIC POLICY & LITIGATION - following legislative bills, testifying before legislative committees, working with community groups to develop policies, litigation (15%)	FY 2019 Actual expenditures	\$ 67,303.00		\$ 10,743.00		\$ 78,046.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 94,238.00		\$ 11,294.00		\$ 105,532.00	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 95,578.00		\$ 11,166.00		\$ 106,744.00	6	\$ -
PROGRAM #5 NAME								
HRC ADMINISTRATION - budget, reports, phone calls, intakes, referrals, commission meetings, etc. (15%)	FY 2019 Actual expenditures	\$ 67,303.00		\$ 10,743.00		\$ 74,054.43	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 94,238.00		\$ 11,294.00		\$ 105,532.00	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 95,578.00		\$ 11,166.00		\$ 106,744.00	0	\$ -
	FY 2019 Actuals	\$ 448,690.00	\$ -	\$ 71,618.00	\$ -	\$ 508,331.43	20	\$ -
	FY 2020 Estimated	\$ 628,256.00	\$ -	\$ 75,291.00	\$ -	\$ 703,547.00	24	\$ -
	FY 2021 Budget Request	\$ 637,188.00	\$ -	\$ 74,441.00	\$ -	\$ 711,629.00	24	\$ -

DEPARTMENT LIQUOR & LOTTERY		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
2320010000									
L & L Commissioner's Office-Oversees all of DL&L, split funded - New for 2020	FY 2019 Actual expenditures	\$ -			-		-		-
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			-	530,593	530,593	4	-
	FY 2021 Budget Request for Governor's Recommendation	\$ -			-	417,748	417,748	3	-
2320020000									
Compliance and Enforcement - Ensures VT liquor and tobacco laws are being followed	FY 2019 Actual expenditures	\$ -		303,279	248,498	1,915,774	2,467,551	21	-
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		218,843	184,484	2,288,608	2,691,935	16	-
	FY 2021 Budget Request for Governor's Recommendation	\$ -		-	184,484	2,238,271	2,422,755	15	-
2320030000									
DLL warehousing and distribution - securely stores and delivers all regulated State owned products for retail sale at Agency stores.	FY 2019 Actual expenditures	\$ -			-	1,433,125	1,433,125	16	-
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			-	1,551,358	1,551,358	17	-
	FY 2021 Budget Request for Governor's Recommendation	\$ -			-	1,623,471	1,623,471	17	-
2320040000									
DLL Administrative support services, Marketing,Retail Operations, Licensing, and Education	FY 2019 Actual expenditures	\$ -			-	5,362,479	5,362,479	12	-
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			-	3,863,967	3,863,967	15	-
	FY 2021 Budget Request for Governor's Recommendation	\$ -		213,843	-	4,851,404	5,065,247	17	-
2320050000									
Lottery Operations	FY 2019 Actual expenditures	\$ -			-	3,156,876	3,156,876	20	100,000
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			-	3,215,134	3,215,134	20	100,000
	FY 2021 Budget Request for Governor's Recommendation	\$ -			-	3,632,482	3,632,482	19	250,000
	FY 2019 Actuals	\$ -	\$ -	303,279	248,498	11,868,254	12,420,031	69	100,000
	FY 2020 Estimated	\$ -	\$ -	218,843	184,484	11,449,660	11,852,987	72	100,000
	FY 2021 Budget Request	\$ -	\$ -	213,843	184,484	12,763,376	13,161,703	71	250,000

AGENCY OF HUMAN SERVICE - CENTRAL OFFICE		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
AHS Secretary's Office	FY 2019 Actual expenditures	\$ 7,294,897.05		\$ 114,466.91	\$ 10,954,038.11	\$ 2,904,650.28	\$ 21,268,052.35	53	\$ 2,742,023.03
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 8,008,063.00		\$ 135,517.00	\$ 11,580,036.00	\$ 1,342,455.00	\$ 21,066,071.00	51	\$ 2,895,202.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 8,044,275.00		\$ 135,517.00	\$ 9,988,063.00	\$ 1,048,512.00	\$ 19,216,367.00	51	\$ 2,895,202.00
PROGRAM #2 NAME									
Developmental Disabilities Council	FY 2019 Actual expenditures	\$ -		\$ 7,500.00	\$ 554,439.44	\$ -	\$ 561,939.44	3	\$ 113,520.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 12,000.00	\$ 641,058.00	\$ -	\$ 653,058.00	3	\$ 191,595.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 12,000.00	\$ 654,248.00	\$ -	\$ 666,248.00	3	\$ 191,595.00
PROGRAM #3 NAME									
Human Services Board	FY 2019 Actual expenditures	\$ 343,267.00		\$ -	\$ 181,567.69	\$ 9,761.00	\$ 534,595.69	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 461,554.00		\$ -	\$ 332,018.00	\$ 12,526.00	\$ 806,098.00	5	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 475,003.00		\$ -	\$ 353,987.00	\$ -	\$ 828,990.00	5	\$ -
PROGRAM #4 NAME									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM #5 NAME									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2019 Actuals	\$ 7,638,164.05	\$ -	\$ 121,966.91	\$ 11,690,045.24	\$ 2,914,411.28	\$ 22,364,587.48	61	\$ 2,855,543.03
	FY 2020 Estimated	\$ 8,469,617.00	\$ -	\$ 147,517.00	\$ 12,553,112.00	\$ 1,354,981.00	\$ 22,525,227.00	59	\$ 3,086,797.00
	FY 2021 Budget Request	\$ 8,519,278.00	\$ -	\$ 147,517.00	\$ 10,996,298.00	\$ 1,048,512.00	\$ 20,711,605.00	59	\$ 3,086,797.00

Mental Health		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Community Rehabilitation and Treatment									
Treatment services for adults with serious and persistent mental illness.	FY 2019 Actual expenditures	\$ -		\$ 31,617	\$ 738,596	\$ 65,402,340	\$ 66,172,553		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			\$ 773,737	\$ 66,539,921	\$ 67,313,658		
	FY 2021 Budget Request for Governor's Recommendation	\$ -			\$ 773,737	\$ 66,539,921	\$ 67,313,658		
Vermont Psychiatric Care Hospital									
Psychiatric inpatient hospital located in Berlin, Vermont	FY 2019 Actual expenditures	\$ 25,000		\$ 2,047,227		\$ 22,982,573	\$ 25,054,800		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 25,000		\$ 1,678,068		\$ 20,065,022	\$ 21,768,090		
	FY 2021 Budget Request for Governor's Recommendation	\$ 25,000		\$ 1,679,837		\$ 20,065,022	\$ 21,769,859		
Integrating Family Services									
Integrating Family Services (IFS) is an approach in providing services to children, pre-natal up to age 22, and pregnant women in an integrated and seamless continuum of the services that are identified in this Grant for pregnant women and children up to the age of 22 years old and their families.	FY 2019 Actual expenditures	\$ -				\$ 10,497,737	\$ 10,497,737		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -				\$ 10,829,765	\$ 10,829,765		
	FY 2021 Budget Request for Governor's Recommendation	\$ -				\$ 10,829,765	\$ 10,829,765		
Adult Outpatient									
Adult outpatient services. This was paid fee for service, however, is now part of the adult mental health bundled payment system.	FY 2019 Actual expenditures	\$ 451,880				\$ 5,741,385	\$ 6,193,265		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 510,999				\$ 5,853,367	\$ 6,364,366		
	FY 2021 Budget Request for Governor's Recommendation	\$ 510,999				\$ 5,853,367	\$ 6,364,366		
Emergency Services									
Emergency service are provided to adults, children and families with the catchment area of the DA.	FY 2019 Actual expenditures	\$ -			\$ 33,098	\$ 10,901,837	\$ 10,934,935		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			\$ 33,098	\$ 10,944,311	\$ 10,977,409		
	FY 2021 Budget Request for Governor's Recommendation	\$ -			\$ 33,098	\$ 10,944,311	\$ 10,977,409		
Vermont Department of Mental Health Remaining Programs (All Other)									
All other Mental Health Programs	FY 2019 Actual expenditures	\$ 5,424,237		\$ -	\$ 6,897,504	\$ 125,160,238	\$ 137,481,979		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 7,163,659		\$ 6,836	\$ 8,325,555	\$ 140,916,903	\$ 156,412,953		
	FY 2021 Budget Request for Governor's Recommendation	\$ 8,936,270		\$ 6,836	\$ 8,405,671	\$ 144,869,148	\$ 162,217,925		
	FY 2019 Actuals	\$ 5,901,117	\$ -	\$ 2,078,844	\$ 7,669,198	\$ 240,686,110	\$ 256,335,269	-	\$ -
	FY 2020 Estimated	\$ 7,699,658	\$ -	\$ 1,684,904	\$ 9,132,390	\$ 255,149,290	\$ 273,666,242	-	\$ -
	FY 2021 Budget Request	\$ 9,472,269	\$ -	\$ 1,686,673	\$ 9,212,506	\$ 259,101,535	\$ 279,472,983	-	\$ -

Department of Vermont Health Access		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Adoption of Value Based Payments: Promote an Integrated System of Care									
Promote an Integrated System of Care by:	FY 2019 Actual expenditures	\$ 331,865.62	\$ -	\$ 140,000.00	\$ 1,331,865.62	\$ 3,800,000.00	\$ 5,603,731.24	8	\$ -
- Measuring provider participation level in the ACO network by provider type.	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 338,502.93	\$ -	\$ 140,000.00	\$ 1,598,502.93	\$ 5,705,019.00	\$ 7,782,024.86	8	\$ -
- Number of unapportioned ACO attributed members receiving out of network care.	FY 2021 Budget Request for Governor's Recommendation	\$ 345,272.99	\$ -	\$ 140,000.00	\$ 1,605,272.99	\$ -	\$ 2,090,545.98	8	\$ -
- Measure the coordination of care within the network.									
Management of Information Technology Projects: Deliver On Schedule and On Budget									
Delivery on Schedule and On Budget:	FY 2019 Actual expenditures	\$ 6,888,084.91	\$ -	\$ 376,043.21	\$ 41,163,392.67	\$ -	\$ 48,427,520.79	28	\$ -
- % DVHA priority IT project on schedule.	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 7,934,069.01	\$ -	\$ 376,043.21	\$ 47,090,635.94	\$ -	\$ 55,400,748.17	28	\$ -
- % of DVHA priority IT projects re-baselined during the quarter.	FY 2021 Budget Request for Governor's Recommendation	\$ 6,362,867.34	\$ -	\$ 376,043.21	\$ 38,187,159.80	\$ 4,382,636.00	\$ 49,308,706.35	28	\$ -
Medicaid Inpatient Psychiatric and Detoxification Utilization									
- Average length of stay (LOS) for DVHA inpatient mental health & detox admissions.	FY 2019 Actual expenditures	\$ 456,046.23	\$ -	\$ -	\$ 436,079.77	\$ 18,455,703.60	\$ 19,347,829.60	9	\$ -
- % of DVHA inpatient mental health and detox admission with a reconsideration review	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 483,250.93	\$ -	\$ -	\$ 505,377.18	\$ 8,622,880.00	\$ 9,611,508.11	9	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 494,365.32	\$ -	\$ -	\$ 472,721.19	\$ 8,622,880.00	\$ 9,589,966.51	9	\$ -
Blueprint for Health									
- # of primary care practices participating in the Blueprint.	FY 2019 Actual expenditures	\$ 701,341.26	\$ -	\$ -	\$ 701,341.26	\$ 17,688,796.34	\$ 19,091,478.85	9	\$ -
- of patients served by patient-centered medical homes (PCMHs)	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,050,614.39	\$ -	\$ -	\$ 1,050,614.39	\$ 18,298,818.88	\$ 20,400,047.66	9	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,001,401.65	\$ -	\$ -	\$ 1,001,401.65	\$ 17,787,698.12	\$ 19,790,501.41	9	\$ -
Medicaid's Vermont Chronic Care Initiative (VCCI)									
- # new VCCI eligible members enrolled in care management	FY 2019 Actual expenditures	\$ 431,074.06	\$ -	\$ -	\$ 444,558.80	\$ -	\$ 875,632.86	25	\$ -
- % of VCCI enrolled members with a face to face visit during the month	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,161,915.82	\$ -	\$ -	\$ 3,260,826.05	\$ -	\$ 6,422,741.87	25	\$ -
- % "New to Medicaid" members who accepted help with PCP establishment and who successfully established care with	FY 2021 Budget Request for Governor's Recommendation	\$ 2,824,866.03	\$ -	\$ -	\$ 2,913,232.75	\$ -	\$ 5,738,098.78	25	\$ -
All Other Medicaid Admin									
Medicaid Administration	FY 2019 Actual expenditures	\$ 22,038,357.93	\$ -	\$ 3,692,318.79	\$ 37,052,569.88	\$ 1,833,870.55	\$ 64,617,117.15	311	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 26,012,638.74	\$ -	\$ 5,580,064.79	\$ 74,591,711.44	\$ -	\$ 106,184,414.96	306	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 20,320,246.67	\$ -	\$ 2,863,435.79	\$ 74,780,237.62	\$ -	\$ 97,963,920.08	306	\$ -
All Other Medicaid Program									
Medicaid & CHIP Other Program, including Global Commitment	FY 2019 Actual expenditures	\$ 52,358,324.00	\$ -	\$ -	\$ 21,583,851.00	\$ 926,602,748.51	\$ 1,000,544,923.51	0	\$ -
Medicaid Investments	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 49,746,894.00	\$ -	\$ -	\$ 21,156,815.00	\$ 936,256,847.12	\$ 1,007,160,556.12	0	\$ -
VPHARM	FY 2021 Budget Request for Governor's Recommendation	\$ 55,498,368.00	\$ -	\$ -	\$ 19,839,480.00	\$ 701,948,935.88	\$ 777,286,783.88	0	\$ -
FY 2019 Actuals		\$ 83,205,094.00	\$ -	\$ 4,208,362.00	\$ 102,713,659.00	\$ 968,381,119.00	\$ 1,158,508,234.00	390	\$ -
FY 2020 Estimated		\$ 88,727,885.82	\$ -	\$ 6,096,108.00	\$ 149,254,482.93	\$ 968,883,565.00	\$ 1,212,962,041.75	385	\$ -
FY 2021 Budget Request		\$ 86,847,388.00	\$ -	\$ 3,379,479.00	\$ 138,799,506.00	\$ 732,742,150.00	\$ 961,768,523.00	385	\$ -

Health Department		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Cancer control and services								
	FY 2019 Actual expenditures	\$ 37,182	\$ 2,922	\$ 1,617,377	\$ -	\$ 1,657,481		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 38,666		\$ 1,767,151	\$ -	\$ 1,805,817		
	FY 2021 Budget Request for Governor's Recommendation	\$ 42,500	\$ -	\$ 1,800,000		\$ 1,842,500		
Childhood lead poisoning prevention								
	FY 2019 Actual expenditures	\$ 205,376	\$ 79,877	\$ 753,026	\$ 259,212	\$ 1,297,491		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 205,376	\$ 107,567	\$ 839,483	\$ 246,284	\$ 1,398,710		
	FY 2021 Budget Request for Governor's Recommendation	\$ 250,000	\$ 125,000	\$ 850,000	\$ 200,000	\$ 1,425,000		
Chronic disease prevention and services								
	FY 2019 Actual expenditures	\$ 685,997	\$ 39,219	\$ 4,156,024	\$ 1,776,161	\$ 6,657,401		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 703,142	\$ 58,442	\$ 4,689,761	\$ 1,650,884	\$ 7,102,229		
	FY 2021 Budget Request for Governor's Recommendation	\$ 725,000	\$ 50,000	\$ 4,900,000	\$ 1,700,000	\$ 7,375,000		
Emergency medical services								
	FY 2019 Actual expenditures	\$ 386,655	\$ 82,800	\$ 113,231	\$ 1,151,555	\$ 1,734,241		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 399,513	\$ 150,000	\$ 118,107	\$ 962,636	\$ 1,630,256		
	FY 2021 Budget Request for Governor's Recommendation	\$ 425,000	\$ 150,000	\$ 900,000	\$ 600,000	\$ 2,075,000		
Environmental health								
	FY 2019 Actual expenditures	\$ 521,871	\$ 317,971	\$ 1,097,155	\$ 26,394	\$ 1,963,391		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 535,484	\$ 428,358	\$ 1,222,288	\$ 31,739	\$ 2,217,869		
	FY 2021 Budget Request for Governor's Recommendation	\$ 575,000	\$ 450,000	\$ 1,300,000	\$ 30,000	\$ 2,355,000		
Epidemiology								
	FY 2019 Actual expenditures	\$ 791,232	\$ 415,452	\$ 2,060,069	\$ 948,396	\$ 4,215,149		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 794,082	\$ 424,243	\$ 1,977,041	\$ 808,040	\$ 4,003,406		
	FY 2021 Budget Request for Governor's Recommendation	\$ 850,000	\$ 450,000	\$ 2,200,000	\$ 750,000	\$ 4,250,000		
Family planning services								
	FY 2019 Actual expenditures	\$ 91,934	\$ -	\$ 1,249,273	\$ 1,927,439	\$ 3,268,645		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 93,711	\$ -	\$ 733,765	\$ 2,523,631	\$ 3,351,107		
	FY 2021 Budget Request for Governor's Recommendation	\$ 100,000		\$ 1,010,000	\$ 2,200,000	\$ 3,310,000		
Food and lodging regulation								
	FY 2019 Actual expenditures	\$ -	\$ 1,856,676	\$ 275,565	\$ -	\$ 2,132,241		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,616,838	\$ 264,853	\$ -	\$ 1,881,691		
	FY 2021 Budget Request for Governor's Recommendation	\$ 570,000	\$ 1,622,635	\$ 275,000		\$ 2,467,635		
Health care advance directive registry								
	FY 2019 Actual expenditures	\$ 175,325	\$ -	\$ -	\$ -	\$ 175,325		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 222,575	\$ -	\$ -	\$ -	\$ 222,575		
	FY 2021 Budget Request for Governor's Recommendation	\$ 225,575				\$ 225,575		
Health systems planning and support								
	FY 2019 Actual expenditures	\$ 505,799	\$ 1,224,471	\$ 1,987,915	\$ 752,741	\$ 4,470,926		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 509,945	\$ 1,325,293	\$ 2,189,887	\$ 1,363,525	\$ 5,388,650		
	FY 2021 Budget Request for Governor's Recommendation	\$ 550,000	\$ 1,300,000	\$ 2,200,000	\$ 1,100,000	\$ 5,150,000		
HIV prevention and services								
	FY 2019 Actual expenditures	\$ 247,093	\$ 1,472,007	\$ 1,728,010	\$ 3,543	\$ 3,450,653		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 248,023	\$ 1,492,279	\$ 1,779,123	\$ 546,454	\$ 4,065,879		
	FY 2021 Budget Request for Governor's Recommendation	\$ 250,000	\$ 1,500,000	\$ 1,800,000	\$ 550,000	\$ 4,100,000		
Immunization services								

Health Department		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
	FY 2019 Actual expenditures	\$ 123,838	\$ 6,269,025	\$ 1,766,797	\$ 278,920	\$ 8,438,580		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 128,351	\$ 10,249,253	\$ 1,883,651	\$ 255,905	\$ 12,517,160		
	FY 2021 Budget Request for Governor's Recommendation	\$ 200,000	\$ 10,300,000	\$ 1,900,000	\$ 300,000	\$ 12,700,000		
Maternal and child health services								
	FY 2019 Actual expenditures	\$ 4,806,167	\$ 901,211	\$ 14,511,459	\$ 1,471,258	\$ 21,690,095		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,930,004	\$ 920,361	\$ 13,776,770	\$ 1,507,353	\$ 21,134,488		
	FY 2021 Budget Request for Governor's Recommendation	\$ 5,100,000	\$ 1,100,000	\$ 14,400,000	\$ 3,992,502	\$ 24,592,502		
Medical examiner office								
	FY 2019 Actual expenditures	\$ 1,798,402	\$ 224,889	\$ 196,362	\$ -	\$ 2,219,653		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,790,714	\$ 254,093	\$ 281,166	\$ -	\$ 2,325,973		
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,950,000	\$ 275,000	\$ 150,000		\$ 2,375,000		
Physician and hospital licensing								
	FY 2019 Actual expenditures	\$ -	\$ 1,539,034	\$ -	\$ -	\$ 1,539,034		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,377,327	\$ -	\$ -	\$ 1,377,327		
	FY 2021 Budget Request for Governor's Recommendation		\$ 1,500,580			\$ 1,500,580		
Public health emergency preparedness								
	FY 2019 Actual expenditures	\$ 229,307	\$ 3,554	\$ 5,840,964	\$ -	\$ 6,073,825		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 204,606		\$ 5,757,637	\$ -	\$ 5,962,243		
	FY 2021 Budget Request for Governor's Recommendation	\$ 100,000	\$ -	\$ 5,900,000		\$ 6,000,000		
Public health laboratory								
	FY 2019 Actual expenditures	\$ 1,425,040	\$ 728,148	\$ 1,341,961	\$ 3,243,794	\$ 6,738,943		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,446,467	\$ 775,662	\$ 873,127	\$ 3,710,235	\$ 6,805,491		
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,600,000	\$ 825,000	\$ 1,200,000	\$ 3,700,000	\$ 7,325,000		
Public health statistics and evaluation								
	FY 2019 Actual expenditures	\$ 417,637	\$ 186,218	\$ 1,781,021	\$ 1,125,366	\$ 3,510,242		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 426,054	\$ 207,343	\$ 1,578,209	\$ 1,300,697	\$ 3,512,303		
	FY 2021 Budget Request for Governor's Recommendation	\$ 500,000	\$ 280,000	\$ 1,900,000	\$ 1,300,000	\$ 3,980,000		
Radiological health								
	FY 2019 Actual expenditures	\$ 305,257	\$ 508,593	\$ 126,310	\$ -	\$ 940,160		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 300,893	\$ 668,087	\$ 159,383	\$ -	\$ 1,128,363		
	FY 2021 Budget Request for Governor's Recommendation	\$ 280,000	\$ 891,833	\$ 150,000		\$ 1,321,833		
SUD programs and services								
	FY 2019 Actual expenditures	\$ 2,350,373	\$ 2,099,955	\$ 11,226,125	\$ 31,539,786	\$ 47,216,239		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,946,686	\$ 2,120,094	\$ 19,494,537	\$ 32,559,201	\$ 56,120,518		
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,234,338	\$ 2,230,983	\$ 18,491,664	\$ 32,198,190	\$ 54,155,175		
Tobacco control program								
	FY 2019 Actual expenditures	\$ 12,556	\$ 1,133,838	\$ 893,242	\$ 1,929,214	\$ 3,968,850		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 7,610	\$ 1,088,918	\$ 955,386	\$ 1,912,289	\$ 3,964,203		
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,088,918	\$ 1,000,000	\$ 1,900,000	\$ 3,988,918		
WIC program benefits and services								
	FY 2019 Actual expenditures	\$ 1,393,775	\$ 9,832	\$ 11,456,666	\$ 1,956,342	\$ 14,816,615		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 41,768		\$ 10,531,866	\$ 2,977,472	\$ 13,551,106		
	FY 2021 Budget Request for Governor's Recommendation	\$ 20,009	\$ -	\$ 10,857,146	\$ 2,462,546	\$ 13,339,701		
	FY 2019 Actuals	\$ 16,510,814	\$ 19,095,692	\$ 64,178,552	\$ 48,390,121	\$ 148,175,179	-	\$ -
	FY 2020 Estimated	\$ 14,973,670	\$ 23,264,158	\$ 70,873,191	\$ 52,356,345	\$ 161,467,364	-	\$ -
	FY 2021 Budget Request	\$ 15,547,422	\$ 24,139,949	\$ 73,183,810	\$ 52,983,238	\$ 165,854,419	-	\$ -

DEPARTMENT FOR CHILDREN & FAMILIES		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
BALANCE & RESTORATIVE JUSTICE										
Balance and Restorative Justice program. The BARJ program is an arm of the youth justice system that provides support to youth who are at risk for involvement in the justice system, or have been adjudicated and may or may not be on probation with DCF - Family Services.	FY 2019 Actual expenditures	\$ 903,525.00	\$ -	\$ -	\$ -	\$ -	\$ 903,525.00	0	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 905,324.00	\$ -	\$ -	\$ -	\$ -	\$ 905,324.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,021,998.00	\$ -	\$ -	\$ -	\$ -	\$ 1,021,998.00	0	\$ -	
Family Supportive Housing.										
Family Supportive Housing. The Family Supportive Housing (FSH) Program provides intensive case management and service coordination to homeless families with children and helps house families through partnership with housing providers.	FY 2019 Actual expenditures	\$ 68,600.00	\$ -	\$ -	\$ -	\$ 559,200.00	\$ 627,800.00	0	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 90,642.00	\$ -	\$ -	\$ -	\$ 738,878.00	\$ 829,520.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ 321,177.00	\$ -	\$ -	\$ -	\$ 1,265,175.00	\$ 1,586,352.00	0	\$ -	
STRENGTHENING FAMILIES CHILD CARE										
Strengthening Families Child Care. Strengthening Families Child Care provides grants to 28 community child care programs throughout Vermont to ensure affordable access to high quality comprehensive early care and education and afterschool programs for children and families challenged by economic instability and other environmental risk factors.	FY 2019 Actual expenditures	\$ 5,420.00	\$ -	\$ -	\$ 165,643.00	\$ 1,053,872.00	\$ 1,224,935.00	0	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 5,500.00	\$ -	\$ -	\$ -	\$ 1,104,500.00	\$ 1,110,000.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ 5,500.00	\$ -	\$ -	\$ -	\$ 1,104,500.00	\$ 1,110,000.00	0	\$ -	
Disability Determination Services										
Disability Determination Services. The Office of Disability Determination (DDS) provides applicants with accurate medical eligibility decisions as quickly as possible, as governed by Social Security federal statutes, regulations and policy, with full and fair consideration for each applicant's situation and respect and concern for the individual's well-being and legal rights.	FY 2019 Actual expenditures	\$ 104,264.00	\$ -	\$ -	\$ 6,628,219.00	\$ -	\$ 6,732,483.00	0	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 107,003.00	\$ -	\$ -	\$ 7,155,689.00	\$ -	\$ 7,262,692.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ 108,905.00	\$ -	\$ -	\$ 7,149,781.00	\$ -	\$ 7,258,686.00	0	\$ -	
CHILD SUPPORT										
Child Support. The Office of Child Support (OCS) helps to obtain financial support for families with children by: 1. Establishing, enforcing and modifying child support orders for children who do not live with both parents 2. Establishing and enforcing medical insurance provisions in court orders 3. Collecting, recording and distributing child support payments through the OCS Registry 4. Establishing parentage when children are born outside of marriage	FY 2019 Actual expenditures	\$ 3,937,769.00	\$ -	\$ 429,596.00	\$ 7,920,899.00	\$ -	\$ 12,288,264.00	0	\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,306,156.00	\$ -	\$ 455,719.00	\$ 9,335,236.00	\$ 387,600.00	\$ 14,484,711.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ 4,448,066.00	\$ -	\$ 455,719.00	\$ 9,539,988.00	\$ 387,600.00	\$ 14,831,373.00	0	\$ -	
ADMINISTRATIVE & SUPPORT SERVICES										
Administration and Support Services This portion of the budget includes Personal Services and Operating Expenses for the Commissioner's Office, the Business Office, the Economic Services Division (ESD), Assistant Attorney Generals and IT services for the Department for Children and Families (DCF).	FY 2019 Actual expenditures	\$ 27,458,492.00		\$ 2,394,445.00	\$ 23,105,393.00	\$ 1,800,836.00	\$ 54,759,166.00			
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 26,746,333.00		\$ 2,706,557.00	\$ 22,630,911.00	\$ 2,200,178.00	\$ 54,283,979.00			
	FY 2021 Budget Request for Governor's Recommendation	\$ 28,377,018.00		\$ 2,708,800.00	\$ 23,717,465.00	\$ 2,231,739.00	\$ 57,035,022.00			
FAMILY SERVICES DIVISION										
Family Services Division (except for Program 1 above). FSD works in partnership with families, communities and others to make sure children and youth are safe from abuse, their basic needs (e.g., food, clothing, shelter and health care) are met and youth are free from delinquent behavior. They also ensure families are supported to achieve these goals.	FY 2019 Actual expenditures	\$ 38,590,125.00		\$ 742,893.00	\$ 29,236,445.00	\$ 52,484,247.00	\$ 121,053,710.00			
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 43,145,674.00		\$ 877,587.00	\$ 28,744,511.00	\$ 52,342,235.00	\$ 125,110,007.00			
	FY 2021 Budget Request for Governor's Recommendation	\$ 47,817,715.00		\$ 729,587.00	\$ 27,919,388.00	\$ 47,608,479.00	\$ 124,075,169.00			
CHIKD DEVELOPMENT DIVISION										
Child Development Division (except for Program #3 above). CDD improves the well-being of Vermont children by developing and administering a continuum of	FY 2019 Actual expenditures	\$ 32,291,173.00		\$ 1,807,000.00	\$ 36,764,322.00	\$ 8,147,009.00	\$ 79,009,504.00			
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 39,685,244.00		\$ 1,820,000.00	\$ 33,144,045.00	\$ 9,662,961.00	\$ 84,312,250.00			

DEPARTMENT FOR CHILDREN & FAMILIES		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
high-quality, comprehensive child development and family support services that promote health and well-being, school readiness and foundations for lifelong success.	FY 2021 Budget Request for Governor's Recommendation	\$ 40,108,825.00		\$ 1,820,000.00	\$ 33,379,560.00	\$ 10,926,502.00	\$ 86,234,887.00		
AABD									
Aid to Aged, Blind, and Disabled. This program provides a financial supplement to recipients of federal SSI who are over 65, disabled or blind and do not have sufficient income to provide a reasonable subsistence needed for their well-being as defined in 33 V.S.A. Chapter 13. It also funds the Essential Person Program by providing cash assistance to household members whose care is essential to an aged or disabled person in the home.	FY 2019 Actual expenditures	\$ 9,046,565.00				\$ 3,892,014.00	\$ 12,938,579.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 8,649,899.00				\$ 3,900,330.00	\$ 12,550,229.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 8,649,899.00				\$ 3,900,330.00	\$ 12,550,229.00		
GA									
General Assistance. GA provides emergency financial assistance to eligible individuals and families. This may include help paying for: personal needs and incidentals, housing fuel & utilities, medical, and burial costs.	FY 2019 Actual expenditures	\$ 7,041,078.00			\$ 2,050,720.00	\$ 306,015.00	\$ 9,397,813.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 9,788,142.00			\$ 111,320.00	\$ 286,015.00	\$ 10,185,477.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,581,219.00			\$ 111,320.00	\$ 286,015.00	\$ 2,978,554.00		
3 SQS VT									
3 Squares VT. The federal Supplemental Nutrition Assistance Program (SNAP) which provides low-income households better access to a healthy diet while supporting American agriculture. Our DCF budget only reflects the cashout program for elderly and disabled. The remainder of benefits come directly from the federal government.	FY 2019 Actual expenditures				\$ 28,142,937.00		\$ 28,142,937.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 29,827,906.00		\$ 29,827,906.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 29,827,906.00		\$ 29,827,906.00		
REACH UP									
Reach Up. Reach Up helps eligible parents to gain job skills and find work so they can support their minor, dependent children. Services include: Educational/employment supports; Case management services; and Monthly cash payments to pay for basic necessities.	FY 2019 Actual expenditures	\$ 5,914,999.00		\$ 21,352,315.00	\$ 2,529,840.00	\$ 2,481,618.00	\$ 32,278,772.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,879,653.00		\$ 20,584,058.00	\$ 4,214,965.00	\$ 2,681,618.00	\$ 31,360,294.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,068,480.00		\$ 20,584,058.00	\$ 4,232,687.00	\$ 2,681,618.00	\$ 30,566,843.00		
LIHEAP									
LIHEAP. DCF's Fuel Assistance Program has two components. Seasonal Fuel Assistance operated by the Economic Services Division (ESD) and Crisis Fuel Assistance operated by the state's 5 community action	FY 2019 Actual expenditures			\$ 1,555,250.00	\$ 13,648,366.00		\$ 15,203,616.00		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 1,797,462.00	\$ 14,318,381.00		\$ 16,115,843.00		
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,480,395.00	\$ 14,539,558.00		\$ 16,019,953.00		
OEO									
Office of Economic Opportunity (except for Program #2 above) OEO administers funds to help organizations address poverty through community initiatives and direct services in the areas of financial capability, homelessness assistance, and community services. This includes core federal funding for Community Action Agencies, which direct funds to meet a range of local needs such as food shelves, housing, energy assistance, business development, job readiness, family support, tax prep, and more.	FY 2019 Actual expenditures	\$ 5,075,655.00		\$ 57,990.00	\$ 4,572,680.00	\$ 826,118.00	\$ 10,532,443.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,946,469.00		\$ 57,990.00	\$ 4,778,480.00	\$ 90,810.00	\$ 9,873,749.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 10,948,936.00		\$ 57,990.00	\$ 4,423,154.00	\$ 90,810.00	\$ 15,520,890.00		
WEATHERIZATION									
Weatherization. The Low Income Home Weatherization Assistance Program reduces energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Weatherization Trust Fund provides state funding for weatherization through a fuel tax on all non-transportation fuels sold in the state.	FY 2019 Actual expenditures			\$ 5,880,999.00	\$ 5,757,294.00	\$ 31,862.00	\$ 11,670,155.00		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 7,370,623.00	\$ 5,234,821.00		\$ 12,605,444.00		
	FY 2021 Budget Request for Governor's Recommendation			\$ 7,602,788.00	\$ 4,817,268.00		\$ 12,420,056.00		
WOODSIDE									
Woodside. Woodside provides short- and long-term residential placement and treatment services for youth in a safe and secure environment. Residents receive medical and psychiatric services in the least-restrictive setting possible given their needs.	FY 2019 Actual expenditures	\$ 6,198,768.00				\$ 51,480.00	\$ 6,250,248.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 5,783,142.00				\$ 97,000.00	\$ 5,880,142.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 253,963.00					\$ 253,963.00		

DEPARTMENT FOR CHILDREN & FAMILIES		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
	FY 2019 Actuals	\$ 136,636,433.00	\$ -	\$ 34,220,488.00	\$ 160,522,758.00	\$ 71,634,271.00	\$ 403,013,950.00	-	\$ -
	FY 2020 Estimated	\$ 148,039,181.00	\$ -	\$ 35,669,996.00	\$ 159,496,265.00	\$ 73,492,125.00	\$ 416,697,567.00	-	\$ -
	FY 2021 Budget Request	\$ 147,711,701.00	\$ -	\$ 35,439,337.00	\$ 159,658,075.00	\$ 70,482,768.00	\$ 413,291,881.00	-	\$ -

DISABILITIES, AGING & INDEPEDNENT LIVING		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
PROGRAM NAME										
DAIL Administration	FY 2019 Actual expenditures	\$ 16,884,728.00	\$ -	\$ 1,891,315.00	\$ 18,344,420.00	\$ 1,103,192.00	\$ 38,223,655.00	278		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 17,049,356.00	\$ -	\$ 1,390,457.00	\$ 18,904,640.00	\$ 1,066,284.00	\$ 38,410,737.00	277		
	FY 2021 Budget Request for Governor's Recommendation	\$ 17,597,066.00	\$ -	\$ 1,390,457.00	\$ 19,521,494.00	\$ 1,066,284.00	\$ 39,575,301.00	279		
PROGRAM NAME										
DAIL Grants Home Share - see scorecard for Performance Measure Report	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 284,117.74	\$ 284,117.74		\$ 284,117.74	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 327,163.00	\$ 327,163.00		\$ 327,163.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 327,163.00	\$ 327,163.00		\$ 327,163.00	
PROGRAM NAME										
DAIL Grants Self Neglect - see scorecard for Performance Measure Report	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 195,571.00	\$ 195,571.00		\$ 195,571.00	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 265,000.00	\$ 265,000.00		\$ 265,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 265,000.00	\$ 265,000.00		\$ 265,000.00	
PROGRAM NAME										
Remaining DAIL Grants	FY 2019 Actual expenditures	\$ 7,578,375.00	\$ -	\$ -	\$ 8,020,601.43	\$ 4,212,823.20	\$ 19,811,799.63		\$ 19,811,799.63	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 7,623,375.00	\$ -	\$ -	\$ 7,148,466.00	\$ 4,472,249.00	\$ 19,244,090.00		\$ 19,244,090.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 7,441,442.00	\$ -	\$ -	\$ 7,148,466.00	\$ 3,930,302.00	\$ 18,520,210.00		\$ 18,520,210.00	
PROGRAM NAME										
Division for the Blind and Visually Impaired - see scorecard for Performance Measure Report	FY 2019 Actual expenditures	\$ 549,154.00	\$ -	\$ 94,945.20	\$ 926,475.60	\$ 259,583.37	\$ 1,830,158.17		\$ 1,830,158.17	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 389,154.00	\$ -	\$ 223,450.00	\$ 743,853.00	\$ 305,000.00	\$ 1,661,457.00		\$ 1,661,457.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 389,154.00	\$ -	\$ 223,450.00	\$ 743,853.00	\$ 305,000.00	\$ 1,661,457.00		\$ 1,661,457.00	
PROGRAM NAME										
Vocational Rehabilitation	FY 2019 Actual expenditures	\$ 1,371,845.00	\$ -	\$ -	\$ 3,571,225.62	\$ 564,871.39	\$ 5,507,942.01		\$ 5,507,942.01	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,371,845.00	\$ -	\$ -	\$ 4,402,523.00	\$ 1,250,000.00	\$ 7,024,368.00		\$ 7,024,368.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,371,845.00	\$ -	\$ -	\$ 4,402,523.00	\$ 1,250,000.00	\$ 7,024,368.00		\$ 7,024,368.00	
PROGRAM NAME										
Developmental Disabilities Services Appropriation Project Search - see scorecard for Performance Measure Report	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00	
PROGRAM NAME										
Remaining Developmental Disabilities Services Appropriation	FY 2019 Actual expenditures	\$ 155,125.00	\$ -	\$ 7,065.57	\$ 315,020.51	\$ 209,687,610.79	\$ 210,164,821.87		\$ 210,424,215.87	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 155,125.00	\$ -	\$ 15,463.00	\$ 359,857.00	\$ 231,417,980.00	\$ 231,948,425.00		\$ 232,988,862.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 155,125.00	\$ -	\$ 15,463.00	\$ 359,857.00	\$ 235,650,618.00	\$ 236,181,063.00		\$ 236,181,063.00	
PROGRAM NAME										
Traumatic Brain Injury (TBI) - see scorecard for Performance Measure Report	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 4,924,822.00	\$ 4,924,822.00		\$ 4,924,822.00	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 5,502,980.00	\$ 5,502,980.00		\$ 5,502,980.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 5,502,980.00	\$ 5,502,980.00		\$ 5,502,980.00	
PROGRAM NAME										
Choices for Care Program	FY 2019 Actual expenditures	\$ 177,465.45	\$ -	\$ -	\$ 589,362.83	\$ 206,204,809.05	\$ 206,971,637.33		\$ 206,971,637.33	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 222,827.00	\$ -	\$ -	\$ 1,750,000.00	\$ 218,945,415.00	\$ 220,918,242.00		\$ 220,918,242.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 498,579.00	\$ -	\$ -	\$ 2,083,333.00	\$ 219,794,616.00	\$ 222,376,528.00		\$ 222,376,528.00	
	FY 2019 Actuals	\$ 26,716,692.45	\$ -	\$ 1,993,325.77	\$ 31,767,105.99	\$ 427,696,794.54	\$ 488,173,918.75	278	\$ 450,209,657.75	
	FY 2020 Estimated	\$ 26,811,682.00	\$ -	\$ 1,629,370.00	\$ 33,309,339.00	\$ 463,811,465.00	\$ 525,561,856.00	277	\$ 488,191,556.00	
	FY 2021 Budget Request	\$ 27,453,211.00	\$ -	\$ 1,629,370.00	\$ 34,259,526.00	\$ 468,351,357.00	\$ 531,693,464.00	279	\$ 492,118,163.00	

Corrections	Financial Info									
	Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Administration										
The administration of the Department consists of the Commissioner, Deputy Commissioner and supporting divisions of Finance, Planning and a Legal Division staffed by the Attorney General.	FY 2019 Actual expenditures		\$ 3,243,054.16					\$ 3,243,054.16	26	
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 3,347,140.00					\$ 3,347,140.00	26	
	FY 2021 Budget Request for Governor's Recommendation		\$ 3,299,929.00					\$ 3,299,929.00	26	
Parole Board										
The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to in-state facilities to perform parole hearings as required by law.	FY 2019 Actual expenditures		\$ 381,296.00					\$ 381,296.00	3	
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 415,000.00					\$ 415,000.00	3	
	FY 2021 Budget Request for Governor's Recommendation		\$ 437,297.00					\$ 437,297.00	3	
Education										
The Community High School of Vermont (CHSVT) provides an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing member of their communities upon release. These skills support the reduction of recidivism and add to the economic health of our state.	FY 2019 Actual expenditures		\$ 3,322,792.00				\$ 54,475.18	\$ 3,377,267.18	37	
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 1,724,608.00		\$ 1,738,000.00		\$ 148,784.00	\$ 3,611,392.00	36	
	FY 2021 Budget Request for Governor's Recommendation						\$ 3,471,862.00	\$ 3,471,862.00	35	
Correctional Services - Facility Services										
Incarceration services to the Vermont criminal justice system, in a range of secure confinement of violent and repeat offenders of the criminal law. There are six correctional facilities in Vermont and additional inmates housed out of state.	FY 2019 Actual expenditures		\$ 68,206,973.86					\$ 68,206,973.86	637	
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 69,735,422.70					\$ 69,735,422.70	637	
	FY 2021 Budget Request for Governor's Recommendation		\$ 72,087,111.17					\$ 72,087,111.17	637	
Correctional Services - Field Services										
Ten field offices, called Probation & Parole (or P&P) offices manage offenders in Vermont communities. The Field Services Division is responsible for the supervision of approximately 7,500 offenders in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on home detention.	FY 2019 Actual expenditures		\$ 25,418,598.36		\$ 489,182.92		\$ 2,854,279.97	\$ 28,762,061.25	251	
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 25,788,147.71		\$ 714,021.03		\$ 2,857,073.00	\$ 29,359,241.74	251	
	FY 2021 Budget Request for Governor's Recommendation		\$ 27,110,153.63		\$ 714,021.03		\$ 3,525,807.88	\$ 31,349,982.54	251	
Correctional Services - Central Services										
Central Services consists of multiple entities that deliver support to the entire department. These multiple divisions include the Vermont Corrections Academy, Human Resource Development (HRD), Community Justice (including Community Justice Centers, transitional housing, and victims services), Program Services, Health Services, and the offender classification unit.	FY 2019 Actual expenditures		\$ 43,056,165.31		\$ 180,069.64	\$ 532,875.86	\$ 4,316,265.30	\$ 48,085,376.11	46	\$ 9,630,079.93
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 43,145,318.60		\$ 221,941.97	\$ 479,209.00	\$ 2,552,944.00	\$ 46,399,413.57	46	\$ 8,941,228.93
	FY 2021 Budget Request for Governor's Recommendation		\$ 43,985,838.20		\$ 221,941.97	\$ 479,209.00	\$ 2,705,864.12	\$ 47,392,853.29	46	\$ 8,915,228.93
Out-of-State Beds										
Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided in correctional facilities operated by a	FY 2019 Actual expenditures		\$ 6,770,068.91					\$ 6,770,068.91	0	
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 7,564,301.00					\$ 7,564,301.00	0	

Corrections		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
private company outside of the state. The Out-of-State Unit (OOS) coordinates the classification and movement of appropriate offenders between Vermont DOC facilities and the out of state facility located in Mississippi.	FY 2021 Budget Request for Governor's Recommendation	\$ 6,000,744.00					\$ 6,000,744.00	0	
Correctional Facilities - Recreation									
The recreation program is managed by both the Department of Corrections and inmate recreation committee to provide for inmate recreational opportunities and the development of pro-social behavior.	FY 2019 Actual expenditures			\$ 834,061.02			\$ 834,061.02	5	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 846,985.00			\$ 846,985.00	5	
	FY 2021 Budget Request for Governor's Recommendation			\$ 882,550.00			\$ 882,550.00	5	
Vermont Offender Work Program (VOWP)									
The Vermont Offender Work Programs (VOWP) is made of of Vermont Correctional Industries (VCI), Community Restitution Service Units (CRSU's) and Correctional Facility Work Camps. These programs help prepare offenders to become contributing citizens upon their return to the community.	FY 2019 Actual expenditures					\$ 1,861,575.97	\$ 1,861,575.97	14	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 2,035,610.00	\$ 2,035,610.00	14	
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,930,685.00	\$ 1,930,685.00	13	
	FY 2019 Actuals	\$ 150,398,948.60	\$ -	\$ 1,503,313.58	\$ 532,875.86	\$ 9,086,596.42	\$ 161,521,734.46	1,019	\$ 9,630,079.93
	FY 2020 Estimated	\$ 151,719,938.01	\$ -	\$ 3,520,948.00	\$ 479,209.00	\$ 7,594,411.00	\$ 163,314,506.01	1,018	\$ 8,941,228.93
	FY 2021 Budget Request	\$ 152,921,073.00	\$ -	\$ 1,818,513.00	\$ 479,209.00	\$ 11,634,219.00	\$ 166,853,014.00	1,016	\$ 8,915,228.93

GREEN MOUNTAIN CARE BOARD		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1									
Vermont Health Connect Insurance Rate Review	FY 2019 Actual expenditures	\$ 128,566		\$ 347,603			\$ 476,169	2.0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 239,877		\$ 359,815			\$ 599,692	2.0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 245,028		\$ 367,542			\$ 612,570	2.0	\$ -
PROGRAM #2									
Vermont Hospital Systems Budget Review	FY 2019 Actual expenditures	\$ 153,434		\$ 340,964			\$ 494,398	3.3	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 309,740		\$ 464,609			\$ 774,349	4.0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 320,283		\$ 480,425			\$ 800,708	4.0	\$ -
All Other Programs	FY 2019 Actual expenditures	\$ 1,327,130		\$ 1,994,436	\$ 111,723	\$ 2,018,198	\$ 5,451,488		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 2,642,699		\$ 3,964,048			\$ 6,606,747		\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,625,545		\$ 3,938,319			\$ 6,563,864		\$ -
PROGRAM #4									
	FY 2019 Actual expenditures	\$ -							
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -							
	FY 2021 Budget Request for Governor's Recommendation	\$ -							
Summary									
Program name and description	FY 2019 Actual expenditures	\$ -							
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -							
	FY 2021 Budget Request for Governor's Recommendation	\$ -							
	FY 2019 Actuals	\$ 1,609,130	\$ -	\$ 2,683,004	\$ 111,723	\$ 2,018,198	\$ 6,422,056	5.3	\$ -
	FY 2020 Estimated	\$ 3,192,315	\$ -	\$ 4,788,473	\$ -	\$ -	\$ 7,980,788	6.0	\$ -
	FY 2021 Budget Request	\$ 3,190,857	\$ -	\$ 4,786,286	\$ -	\$ -	\$ 7,977,143	6.0	\$ -

Department of Labor		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Alternative Trade Wage									
	FY 2019 Actual expenditures				\$ 30,849.03		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 245,000.00		\$ 245,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 245,000.00		\$ 245,000.00		
Administrative Services									
	FY 2019 Actual expenditures	\$ 183,103.00					\$ 183,103.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 183,103.00					\$ 183,103.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 146,462.00					\$ 146,462.00		
Apprenticeship									
	FY 2019 Actual expenditures	\$ 688,178.57		\$ 400,000.00			\$ 1,088,178.57		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 770,230.00		\$ 400,000.00			\$ 1,170,230.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 799,858.00		\$ 500,000.00			\$ 1,299,858.00		\$ 500,000.00
Apprenticeship (federal Initiative)									
	FY 2019 Actual expenditures				\$ -		\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 679,991.00		\$ 679,991.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 679,991.00		\$ 679,991.00		
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)									
	FY 2019 Actual expenditures	\$ 39,000.00			\$ 39,000.00		\$ 78,000.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 39,900.00			\$ 39,900.00		\$ 79,800.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 39,900.00			\$ 39,900.00		\$ 79,800.00		
Current Employment Statistics (CES)									
	FY 2019 Actual expenditures				\$ 100,649.78		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 87,049.00		\$ 87,049.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 91,576.00		\$ 91,576.00		
Child Support Reemployment									
	FY 2019 Actual expenditures					\$ 10,000.00	\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 45,000.00	\$ 45,000.00		
	FY 2021 Budget Request for Governor's Recommendation					\$ 45,000.00	\$ 45,000.00		
Child Support Intercept									
	FY 2019 Actual expenditures					\$ 145,000.00	\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 55,000.00	\$ 55,000.00		
	FY 2021 Budget Request for Governor's Recommendation					\$ 55,000.00	\$ 55,000.00		
Disabled Veterans (DVOP)									
	FY 2019 Actual expenditures				\$ 229,005.34		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 248,223.00		\$ 248,223.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 254,179.00		\$ 254,179.00		
Domestic Abuse									
	FY 2019 Actual expenditures			\$ -			\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 30,000.00			\$ 30,000.00		
	FY 2021 Budget Request for Governor's Recommendation			\$ 30,000.00			\$ 30,000.00		
Employee Leasing									
	FY 2019 Actual expenditures			\$ 11,373.20			\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 40,000.00			\$ 40,000.00		
	FY 2021 Budget Request for Governor's Recommendation			\$ 40,000.00			\$ 40,000.00		
ICAN									
	FY 2019 Actual expenditures	\$ 208,440.73				\$ 1,025,839.50	\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 170,706.00				\$ 1,000,000.00	\$ 1,170,706.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 170,706.00			\$ -	\$ 1,009,000.00	\$ 1,179,706.00		

Department of Labor		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Local Area Unemployment Statistics (LAUS)									
	FY 2019 Actual expenditures				\$ 178,899.61		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 186,413.00		\$ 186,413.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 196,480.00		\$ 196,480.00		
Labor Certification Agriculture -Migrant Seasonal Workers									
	FY 2019 Actual expenditures				\$ 98,449.27		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 140,058.00		\$ 140,058.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 140,058.00		\$ 140,058.00		
Labor Market Information - ETA									
	FY 2019 Actual expenditures				\$ 283,345.80		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 284,871.00		\$ 284,871.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 284,871.00		\$ 284,871.00		
Local Veterans (LVER)									
	FY 2019 Actual expenditures				\$ 166,450.58		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 229,805.00		\$ 229,805.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 232,865.00		\$ 232,865.00		
Mine Safety									
	FY 2019 Actual expenditures				\$ 105,273.27		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 105,330.00		\$ 105,330.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 105,330.00		\$ 105,330.00		\$ 100,000.00
Misclassification/Coverage Compliance									
	FY 2019 Actual expenditures	\$ 243,820.00		\$ 78,308.00			\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 243,820.00		\$ 78,308.00			\$ 322,128.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 243,820.00		\$ 78,308.00			\$ 322,128.00		
NEG - Apprenticeship									
	FY 2019 Actual expenditures				\$ 1,260,305.00		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 500,000.00		\$ 500,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ -		\$ -		
NEG - Apprenticeship Expansion									
	FY 2019 Actual expenditures				\$ 237,484.00		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 600,000.00		\$ 600,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 600,000.00		\$ 600,000.00		\$ 300,000.00
NEG - RIS computer Project									
	FY 2019 Actual expenditures				\$ 121,304.51		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 245,000.00		\$ 245,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ -		\$ -		
Occupational Employment and Wages (OES)									
	FY 2019 Actual expenditures				\$ 162,713.89		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 163,458.00		\$ 163,458.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 176,974.00		\$ 176,974.00		
Quarterly Census of Employment Wages (QCEW)									
	FY 2019 Actual expenditures				\$ 271,879.72		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 257,223.00		\$ 257,223.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 265,569.00		\$ 265,569.00		
Reed Act									
	FY 2019 Actual expenditures				\$ 6,757.57		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 500,000.00		\$ 500,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 840,065.00		\$ 840,065.00		
Reemployment Services and Eligibility Assessment: RESEA									
	FY 2019 Actual expenditures				\$ 733,796.49		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 907,000.00		\$ 907,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 950,486.00		\$ 950,486.00		

Department of Labor		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
RETAIN:Retaining Employment and Talent After Injury/Illness Network									
	FY 2019 Actual expenditures				\$ 4,767.40		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 1,295,876.00		\$ 1,295,876.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 1,000,000.00		\$ 1,000,000.00		\$ 800,000.00
State Workforce Development Board									
	FY 2019 Actual expenditures	\$ 243,753.56					\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 282,204.00					\$ 282,204.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 282,404.00					\$ 282,404.00		
Trade Adjustment Assistance (TAA)									
	FY 2019 Actual expenditures				\$ 453,510.87		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 700,000.00		\$ 700,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 838,687.00		\$ 838,687.00		
Trade Readjustment Benefits									
	FY 2019 Actual expenditures				\$ 166,149.00		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 250,000.00		\$ 250,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 570,000.00		\$ 570,000.00		
Tramways									
	FY 2019 Actual expenditures			\$ 429,878.20			\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 415,000.00			\$ 415,000.00		
	FY 2021 Budget Request for Governor's Recommendation			\$ 438,000.00			\$ 438,000.00		
Technology/Infrastructure/ADS									
	FY 2019 Actual expenditures	\$ -					\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -					\$ -		
	FY 2021 Budget Request for Governor's Recommendation	\$ 428,000.00					\$ 428,000.00		
Unemployment Insurance Administration									
	FY 2019 Actual expenditures				\$ 8,855,239.48		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 450,000.00		\$ 11,848,329.00		\$ 12,298,329.00		
	FY 2021 Budget Request for Governor's Recommendation		\$ 800,000.00		\$ 11,848,329.00		\$ 12,648,329.00		
VT Occupational Safety and Health Administration (VOSHA)									
	FY 2019 Actual expenditures	\$ 789,048.69			\$ 729,900.00		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 780,740.00			\$ 729,900.00		\$ 1,510,640.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 883,671.00			\$ 741,200.00		\$ 1,624,871.00		
Wage & Hour/Earned Sick Leave									
	FY 2019 Actual expenditures	\$ 322,136.22					\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 350,000.00					\$ 350,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 404,846.00					\$ 404,846.00		
Wagner-Peyser									
	FY 2019 Actual expenditures				\$ 2,184,990.00		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 2,165,391.00		\$ 2,165,391.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 2,157,579.00		\$ 2,157,579.00		
Workers Compensation									
	FY 2019 Actual expenditures		\$ 2,710,079.30				\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)		\$ 4,757,626.00				\$ 4,757,626.00		
	FY 2021 Budget Request for Governor's Recommendation		\$ 4,757,626.00				\$ 4,757,626.00		
WorkSafe									
	FY 2019 Actual expenditures	\$ 49,867.00		\$ 143,247.84	\$ 422,700.00		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 49,867.00		\$ 188,838.00	\$ 422,700.00		\$ 661,405.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 49,867.00		\$ 188,838.00	\$ 422,700.00		\$ 661,405.00		
WIOA - Youth									
	FY 2019 Actual expenditures				\$ 2,289,337.14		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 2,208,670.00		\$ 2,208,670.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 2,212,652.00		\$ 2,212,652.00		

Department of Labor		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
WIOA - Adult									
	FY 2019 Actual expenditures				\$ 1,498,281.77		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 2,101,059.00		\$ 2,101,059.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 2,103,446.00		\$ 2,103,446.00		\$ 125,000.00
WIOA - Dislocated Worker									
	FY 2019 Actual expenditures				\$ 729,656.41		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 859,693.00		\$ 859,693.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 865,748.00		\$ 865,748.00		
Work Opportunity Tax Credit (WOTC)									
	FY 2019 Actual expenditures				\$ 66,000.00		\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 66,000.00		\$ 66,000.00		
	FY 2021 Budget Request for Governor's Recommendation				\$ 66,000.00		\$ 66,000.00		
Workforce and Education Training Fund:WETF now in base budget									
	FY 2019 Actual expenditures	\$ 1,335,900.00					\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,335,900.00					\$ 1,335,900.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,335,900.00					\$ 1,335,900.00		\$ 1,202,000.00
Youth Employment Program									
	FY 2019 Actual expenditures	\$ -					\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 150,000.00					\$ 150,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 150,000.00					\$ 150,000.00		
Administration subsidies/Budget Allowances (DII, VIT, FFS, Etc)									
	FY 2019 Actual expenditures	\$ 156,451.00					\$ 3.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 156,451.00					\$ 156,451.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 175,732.00					\$ 175,732.00		
VT Relocation Assisstance Program									
	FY 2019 Actual expenditures	\$ -					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)						\$ -		
	FY 2021 Budget Request for Governor's Recommendation	\$ 300,000.00					\$ 300,000.00		
	FY 2019 Actuals	\$ 4,259,698.77	\$ -	\$ 3,772,886.54	\$ 21,426,695.93	\$ 1,180,839.50	\$ 1,349,401.57	-	\$ -
	FY 2020 Estimated	\$ 4,512,921.00	\$ -	\$ 6,359,772.00	\$ 28,066,939.00	\$ 1,100,000.00	\$ 40,039,632.00	-	\$ -
	FY 2021 Budget Request	\$ 5,411,166.00	\$ -	\$ 6,832,772.00	\$ 27,929,685.00	\$ 1,109,000.00	\$ 41,282,623.00	-	\$ 3,027,000.00

AGENCY OF EDUCATION		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Approp 5100010000 Finance & Administration									
Finance & Administration provides the operating functions of the Agency, including the Secretary's Office, business and financial management, some human resources, school district accounting, medicaid and special education administration and accounting, legal support and complaint investigation, and public relations and legislative support.	FY 2019 Actual expenditures	\$ 3,688,128.00		\$ 18,585,059.00	\$ 2,250,843.00	\$ 2,681,306.00	\$ 27,205,336.00	49	\$ 16,065,042.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,806,829.00		\$ 15,218,303.00	\$ 2,199,952.00	\$ 3,996,371.00	\$ 25,221,455.00	44	\$ 14,270,700.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,936,539.00		\$ 17,887,621.00	\$ 2,272,812.00	\$ 4,043,050.00	\$ 28,140,022.00	45	\$ 16,770,700.00
Approp 5100070000 Education Programs									
The major areas comprising education programs are Student Support Services, Data Management and Analysis, Education Quality, Federal & Education Support Programs, and Student Pathways. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool-aged children to literacy skills for adults. This also includes the education quality review process that measures the progress a school district and its associated schools is making toward meeting the State Board of Education's Education Quality Standards.	FY 2019 Actual expenditures	\$ 5,548,665.00		\$ 3,323,102.00	\$ 106,755,412.00	\$ 410,352.00	\$ 116,037,531.00	116	\$ 98,543,771.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 6,384,982.00		\$ 4,164,502.00	\$ 128,522,557.00	\$ -	\$ 139,072,041.00	115	\$ 119,396,536.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 6,283,737.00		\$ 3,997,497.00	\$ 133,928,641.00	\$ 200,000.00	\$ 144,409,875.00	114	\$ 125,064,070.00
Approp 5100040000 Special Education Formula Grants									
State share of special education funding including a block grant, reimbursement for extraordinary expenses and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied.	FY 2019 Actual expenditures					\$ 192,262,963.00	\$ 192,262,963.00		\$ 191,917,340.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 212,956,000.00	\$ 212,956,000.00		\$ 212,956,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 223,718,575.00	\$ 223,718,575.00		\$ 223,718,575.00
Approp 5100050000 State-Placed Students									
Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parent's district of residence.	FY 2019 Actual expenditures					\$ 20,789,645.00	\$ 20,789,645.00		\$ 20,789,645.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 18,000,000.00	\$ 18,000,000.00		\$ 18,000,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 18,000,000.00	\$ 18,000,000.00		\$ 18,000,000.00
Approp/Program Adult Education & Literacy									
Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.	FY 2019 Actual expenditures	\$ 3,505,337.00			\$ 761,263.00		\$ 4,266,600.00		\$ 4,232,347.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,605,000.00			\$ 766,050.00		\$ 4,371,050.00		\$ 4,371,050.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,605,000.00			\$ 766,050.00		\$ 4,371,050.00		\$ 4,371,050.00
Approp 5100210000 Flexible Pathways									
Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment and Early College Programs to give high school students an opportunity to learn in a college setting before graduating from high school.	FY 2019 Actual expenditures					\$ 4,013,213.00	\$ 4,013,213.00		\$ 4,013,213.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 6,814,000.00	\$ 6,814,000.00		\$ 6,814,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 7,300,000.00	\$ 7,300,000.00		\$ 7,300,000.00
Program: Dual Enrollment									
The Dual Enrollment Program provides Vermont's publicly-funded high school juniors and seniors the opportunity to take up to two college credit-bearing courses while they are still in high school.	FY 2019 Actual expenditures					\$ 1,235,508.00	\$ 1,235,508.00		\$ 1,235,508.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 892,500.00				\$ 892,500.00	\$ 1,785,000.00		\$ 1,785,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 992,500.00				\$ 992,500.00	\$ 1,985,000.00		\$ 1,985,000.00
Approp 5100090000 Adjusted Education Payment									
This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16	FY 2019 Actual expenditures					\$ 1,367,603,752.00	\$ 1,367,603,752.00		\$ 1,367,603,752.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 1,428,800,000.00	\$ 1,428,800,000.00		\$ 1,428,800,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,498,520,000.00	\$ 1,498,520,000.00		\$ 1,498,520,000.00
Approp 5100100000 Transportation									
Funding to provide aid to district transporting students to and from school.	FY 2019 Actual expenditures					\$ 19,245,511.00	\$ 19,245,511.00		\$ 19,245,511.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 19,800,000.00	\$ 19,800,000.00		\$ 19,800,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 20,459,000.00	\$ 20,459,000.00		\$ 20,459,000.00
Approp 5100110000 Small Schools Grants									
Grants to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of 20 students or less per grade	FY 2019 Actual expenditures					\$ 7,985,755.00	\$ 7,985,755.00		\$ 7,985,755.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 8,400,000.00	\$ 8,400,000.00		\$ 8,400,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 8,200,000.00	\$ 8,200,000.00		\$ 8,200,000.00

AGENCY OF EDUCATION		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Approp 5100190000 Essential Early Education									
Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Plans.	FY 2019 Actual expenditures					\$ 6,597,937.00	\$ 6,597,937.00		\$ 6,597,937.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 6,808,000.00	\$ 6,808,000.00		\$ 6,808,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 7,044,052.00	\$ 7,044,052.00		\$ 7,044,052.00
Approp 5100200000 Technical Education									
Provides funding to help reduce tuition costs for students participating in career and technical education at the state's 16 technical centers	FY 2019 Actual expenditures					\$ 13,129,609.00	\$ 13,129,609.00		\$ 13,129,609.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 14,150,000.00	\$ 14,150,000.00		\$ 14,150,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 14,816,000.00	\$ 14,816,000.00		\$ 14,816,000.00
Approp 5100400000 State Board of Education									
The State Board is responsible for the establishment, advancement, and evaluation of public education policy.	FY 2019 Actual expenditures	\$ 91,067.00					\$ 91,067.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 80,845.00					\$ 80,845.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 80,845.00					\$ 80,845.00		
	FY 2019 Actuals	\$ 12,833,197.00	\$ -	\$ 21,908,161.00	\$ 109,767,518.00	\$ 1,635,955,551.00	\$ 1,780,464,427.00	165	\$ 1,751,359,430.00
	FY 2020 Estimated	\$ 14,770,156.00	\$ -	\$ 19,382,805.00	\$ 131,488,559.00	\$ 1,720,616,871.00	\$ 1,886,258,391.00	159	\$ 1,855,551,286.00
	FY 2021 Budget Request	\$ 14,898,621.00	\$ -	\$ 21,885,118.00	\$ 136,967,503.00	\$ 1,803,293,177.00	\$ 1,977,044,419.00	159	\$ 1,946,248,447.00

DEPARTMENT OF FORESTS, PARKS AND RECREATION		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
FOREST HEALTH & FIRE PROTECTION								
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY 2019 Actual expenditures	506,017	-	752,511	38,463	1,296,991	10	270,980
	FY 2020 estimated expenditures (including requested budget adjustments)	603,680	-	621,734	18,000	1,243,414	10	260,581
	FY 2021 Budget Request for Governor's Recommendation	569,809	-	1,321,037	37,748	1,928,594	10	998,318
STATE LANDS MANAGEMENT								
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2019 Actual expenditures	1,102,300	-	28,456	128,448	1,259,204	16	-
	FY 2020 estimated expenditures (including requested budget adjustments)	973,446	-	189,979	140,000	1,303,425	16	-
	FY 2021 Budget Request for Governor's Recommendation	1,241,265	300,300	88,000	135,000	1,764,565	16	-
PRIVATE FOREST LAND MANAGEMENT								
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2019 Actual expenditures	1,061,321	5,616	84,211	129,056	1,280,204	15	-
	FY 2020 estimated expenditures (including requested budget adjustments)	1,056,194	-	130,152	43,000	1,229,346	15	11,308
	FY 2021 Budget Request for Governor's Recommendation	1,195,120	12,000	107,575	193,832	1,508,527	15	-
URBAN & COMMUNITY FORESTRY								
Financial, technical, and educational assistance to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns, and villages.	FY 2019 Actual expenditures	86,125	31,552	348,989	21,706	488,372	1	252,206
	FY 2020 estimated expenditures (including requested budget adjustments)	82,815	52,000	371,717	-	506,532	1	165,774
	FY 2021 Budget Request for Governor's Recommendation	96,983	35,749	363,048	-	495,780	1	211,550
FOREST PRODUCTS UTILIZATION & MARKETING								
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2019 Actual expenditures	99,687	-	53,700	52,704	206,091	2	9,300
	FY 2020 estimated expenditures (including requested budget adjustments)	71,539	-	76,168	37,333	185,040	2	21,337
	FY 2021 Budget Request for Governor's Recommendation	112,254	-	237,883	23,000	373,137	2	-
FOREST REGULATIONS & WATER QUALITY								
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY 2019 Actual expenditures	146,067	-	4,729	273,428	424,224	3	-
	FY 2020 estimated expenditures (including requested budget adjustments)	199,248	-	-	125,000	324,248	3	-
	FY 2021 Budget Request for Governor's Recommendation	164,481	50,000	-	-	214,481	3	-
FORESTRY GENERAL OPERATIONS								
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY 2019 Actual expenditures	1,562,858	300,838	168,082	11,498	2,043,276	12	-
	FY 2020 estimated expenditures (including requested budget adjustments)	1,818,900	320,999	97,347	20,000	2,257,246	12	-
	FY 2021 Budget Request for Governor's Recommendation	1,759,885	-	-	21,616	1,781,501	12	-
STATE PARK OPERATIONS								
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park environmental interpretation program, school programs and community events.	FY 2019 Actual expenditures	584,613	11,200,563	-	36,076	11,821,252	47	49,783
	FY 2020 estimated expenditures (including requested budget adjustments)	292,679	11,171,505	-	-	11,464,184	46	-
	FY 2021 Budget Request for Governor's Recommendation	1,079,612	10,840,000	-	-	11,919,612	46	-
FORESTS & PARKS ACCESS ROADS								
Repair and maintain the extensive network of roads on ANR lands. ≈600 miles of roads provide access essential to the maintenance of park and forest land, timber management and public recreation access.	FY 2019 Actual expenditures	163,261	-	-	-	163,261	-	-
	FY 2020 estimated expenditures (including requested budget adjustments)	179,925	-	-	-	179,925	-	-
	FY 2021 Budget Request for Governor's Recommendation	179,925	-	-	-	179,925	-	-
RECREATION MANGEMENT								
Promote and support outdoor recreation services including grant programs, planning activities, stewardship of recreation assets, coordination with partners and stakeholders including the Agency of Commerce and Community Development and outdoor industry partners.	FY 2019 Actual expenditures	376,645	1,763,108	2,364,215	101,776	4,605,744	4	3,139,843
	FY 2020 estimated expenditures (including requested budget adjustments)	366,571	1,695,382	1,263,535	100,000	3,425,488	4	2,600,914
	FY 2021 Budget Request for Governor's Recommendation	395,941	1,695,382	1,912,862	100,000	4,104,185	4	2,657,652

DEPARTMENT OF FORESTS, PARKS AND RECREATION		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
LANDS ADMINISTRATION								
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY 2019 Actual expenditures	591,146	167,133	1,158,069	-	1,916,348	7	44,933
	FY 2020 estimated expenditures (including requested budget adjustments)	554,600	364,769	1,073,000	-	1,992,369	7	-
	FY 2021 Budget Request for Governor's Recommendation	513,786	364,769	1,158,855	-	2,037,410	7	-
ADMINISTRATION								
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY 2019 Actual expenditures	1,691,123	84,295	-	-	1,775,418	8	-
	FY 2020 estimated expenditures (including requested budget adjustments)	1,951,985	-	-	-	1,951,985	8	-
	FY 2021 Budget Request for Governor's Recommendation	2,101,905	-	-	-	2,101,905	8	-
	FY 2019 Actuals	7,971,163	13,553,105	4,962,962	793,155	27,280,385	125	3,767,045
	FY 2020 Estimated	8,151,582	13,604,655	3,823,632	483,333	26,063,202	124	3,059,914
	FY 2021 Budget Request	9,410,966	13,298,200	5,189,260	511,196	28,409,622	124	3,867,520

Environmental Conservation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Commissioner's Office									
Commissioner's Office: Leadership, management, communications, policy and planning services are provided for the entire department.	FY 2019 Actual expenditures	\$ 1,016,023.35			\$ 450,644.50	\$ 2,313,257.91	\$ 3,779,925.76	5	\$ 58,544.42
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,097,059.00		\$ 7,300.00		\$ 3,066,509.00	\$ 4,170,868.00	5	\$ 60,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,646,430.00		\$ 73,280.00	\$ 65,094.00	\$ 2,876,488.00	\$ 4,661,292.00	6	\$ 60,000.00
Administration and Innovation Division									
Administration and Innovation Division: Financial management; operational services including innovation, Department-wide planning and reporting. In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	FY 2019 Actual expenditures	\$ 182,227.66		\$ 260,788.16	\$ 275,804.26	\$ 1,707,628.41	\$ 2,426,448.49	16	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 337,906.00		\$ 244,295.00	\$ 520,710.00	\$ 1,809,524.00	\$ 2,912,435.00	17	
	FY 2021 Budget Request for Governor's Recommendation	\$ 215,088.00		\$ 164,910.00	\$ 620,588.00	\$ 1,717,687.00	\$ 2,718,273.00	17	
Compliance and Enforcement Services									
Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.	FY 2019 Actual expenditures					\$ 1,224,968.76	\$ 1,224,968.76	9	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 1,195,456.00	\$ 1,195,456.00	9	
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,281,248.00	\$ 1,281,248.00	9.5	
Permit and Compliance Assistance									
Permit and Compliance Assistance: Applicants are provided permit information. Municipalities and businesses receive compliance assistance. DEC communication and business process/information technology efforts are coordinated. Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis provided to reduce mercury levels.	FY 2019 Actual expenditures			\$ 114,409.00	\$ 44,227.63	\$ 619,505.34	\$ 778,141.97	9	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 164,720.00	\$ 92,414.00	\$ 635,145.00	\$ 892,279.00	9	\$ 25,000.00
	FY 2021 Budget Request for Governor's Recommendation			\$ 76,806.00		\$ 584,525.00	\$ 661,331.00	6.5	
Vermont Geological Survey									
Vermont Geological Survey: Geologic maps of resources and hazards are produced and provided for studies, education and information to government, industry, consultants, educators, and the general public.	FY 2019 Actual expenditures			\$ 59,986.32	\$ 237,392.14	\$ 138,569.83	\$ 435,948.29	3	\$ 69,500.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 16,266.00		\$ 55,395.00	\$ 196,484.00	\$ 178,231.00	\$ 446,376.00	3	\$ 65,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 14,087.00		\$ 46,979.00	\$ 259,530.00	\$ 149,690.00	\$ 470,286.00	3	\$ 65,000.00

Environmental Conservation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Legal Services									
Legal Services: Provides legal services to the department and assists divisions and respective programs in complying with statutory and regulatory requirements under both federal and state law.	FY 2019 Actual expenditures			\$ 39,231.27		\$ 809,664.41	\$ 848,895.68	8	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 101,226.00		\$ 830,832.00	\$ 932,058.00	8	
	FY 2021 Budget Request for Governor's Recommendation			\$ 84,157.00		\$ 910,472.00	\$ 994,629.00	8	
Air Quality & Climate Division									
Air Pollution Control Engineering: Engineers review new, modified and existing stationary sources or air contaminants to identify appropriate control technologies for Incorporation into permits; inspect industrial, institutional and commercial sources of air pollution to ensure that air pollution control devices are installed and functioning properly and act as overseer of emissions testing; State plans and programs are developed to meet federal requirements and implement regulations developed by the Division. Revisions of state air quality plans as well as emission inventories are maintained; maintain the operation of an ambient air monitoring network to measure criteria pollutants, hazardous air contaminants and other pollutants. Data is used to demonstrate compliance with air standards; Air pollution from motor vehicle transportation is abated by implementation of motor vehicle provisions of the Clean Air Act. Motor vehicles represent the largest source of air pollution within Vermont.	FY 2019 Actual expenditures	\$ 396,421.54	\$ -	\$ 1,812,206.60	\$ 1,498,430.52	\$ -	\$ 3,707,058.66	25	\$ 7,017,720.78
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 232,058.00	\$ -	\$ 2,493,118.00	\$ 1,457,732.00	\$ -	\$ 4,182,908.00	25	\$ 8,133,783.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 224,369.00		\$ 4,273,417.00	\$ 1,392,826.00		\$ 5,890,612.00	24	\$ 1,126,462.00
Sites Management									
Sites Management: 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.	FY 2019 Actual expenditures	\$ 37,770.30		\$ 7,747,596.00	\$ 1,720,281.13	\$ 82,895.63	\$ 9,588,543.06	18.93	\$ 79,862.23
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 150,398.00		\$ 6,442,149.00	\$ 7,304,720.00	\$ 148,664.00	\$ 14,045,931.00	18.09	\$ 1,335,000.00
	FY 2021 Budget Request for Governor's Recommendation			\$ 12,661,776.00	\$ 1,317,071.00	\$ 75,000.00	\$ 14,053,847.00	20.24	\$ 725,000.00
Hazardous Waste									
Hazardous Waste: Proper management of all hazardous wastes generated, transported, treated, stored, recycled or disposed of in Vermont is ensured through assistance, education, inspections, regulation and enforcement actions.	FY 2019 Actual expenditures			\$ 196,856.44	\$ 402,662.05		\$ 599,518.49	6.1	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 35,750.00		\$ 147,134.00	\$ 548,651.00		\$ 731,535.00	6.11	
	FY 2021 Budget Request for Governor's Recommendation			\$ 107,482.00	\$ 491,895.00		\$ 599,377.00	4.7	

Environmental Conservation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Solid Waste									
Solid Waste: Reductions in amount of waste disposed of and increases in amounts reused and recycled are achieved through planning, grants, compliance assistance, permits and enforcement actions.	FY 2019 Actual expenditures			\$ 3,214,560.90	\$ 3,511.40		\$ 3,218,072.30	15.65	\$ 753,297.50
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 3,056,504.00			\$ 3,056,504.00	15.66	\$ 471,000.00
	FY 2021 Budget Request for Governor's Recommendation			\$ 4,267,972.00	\$ 90,260.00		\$ 4,358,232.00	17.29	\$ 1,446,000.00
E-Waste									
E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	FY 2019 Actual expenditures			\$ 1,899,310.11			\$ 1,899,310.11	1.85	\$ 504.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 6,530.00		\$ 3,141,951.00			\$ 3,148,481.00	1.85	
	FY 2021 Budget Request for Governor's Recommendation			\$ 3,125,957.00			\$ 3,125,957.00	1.55	
Underground Storage Tank									
Underground Storage Tank: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	FY 2019 Actual expenditures	\$ 707.14		\$ 357,637.83	\$ 330,928.26		\$ 689,273.23	4.57	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 351,883.00	\$ 302,749.00		\$ 654,632.00	4.58	
	FY 2021 Budget Request for Governor's Recommendation			\$ 279,599.00	\$ 296,141.00		\$ 575,740.00	3.98	
Hazardous Material Spills Response									
Hazardous Material Spills Response: Round-the-clock responses to hazardous materials spills and releases of petroleum and other hazardous wastes. Provide state oversight to ensure spills are cleaned up as quickly as possible to minimize threats to public health and the environment.	FY 2019 Actual expenditures			\$ 233,198.51			\$ 233,198.51	1.85	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 353,277.00			\$ 353,277.00	1.76	
	FY 2021 Budget Request for Governor's Recommendation			\$ 427,684.00			\$ 427,684.00	1.65	
Hazmat Team									
Hazmat Team: Round-the-clock support for local fire departments and state police who are typically the first responders to hazardous materials incidents. Provide full response capabilities to quickly address threats to public health and the environment, such as Ebola, meth labs and other hazardous materials incidents.	FY 2019 Actual expenditures					\$ 85,099.69	\$ 85,099.69	0.5	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 100,886.00	\$ 100,886.00	0.36	
	FY 2021 Budget Request for Governor's Recommendation					\$ 87,806.00	\$ 87,806.00	0.25	
Salvage Yard Program									
Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.	FY 2019 Actual expenditures			\$ 167,996.35			\$ 167,996.35	1.75	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 215,041.00			\$ 215,041.00	1.71	
	FY 2021 Budget Request for Governor's Recommendation			\$ 206,964.00			\$ 206,964.00	1.6	

Environmental Conservation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Hazardous Sites Settlement Accounts									
Hazardous Sites Settlement Accounts: Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.	FY 2019 Actual expenditures			\$ 11,277,240.00			\$ 11,277,240.00	0	\$ 984,617.76
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 6,333,736.00			\$ 6,333,736.00	0	\$ 1,801,300.00
	FY 2021 Budget Request for Governor's Recommendation			\$ 2,534,784.00			\$ 2,534,784.00	0	\$ 995,000.00
Residuals									
Residuals - Bio-solids from wastewater treatment plants and septage are properly managed and beneficially used in accordance with the State Solid Waste Management Plan	FY 2019 Actual expenditures			\$ 306,967.83			\$ 306,967.83	2.8	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 351,394.00			\$ 351,394.00	2.88	
	FY 2021 Budget Request for Governor's Recommendation			\$ 364,522.00			\$ 364,522.00	2.74	
WID Engineering Services									
Dam Safety: Inspects and evaluates the condition of dams statewide. Administers a permit program for dam construction and removal. Manages three Winooski River flood control dams and eleven other DEC-owned dams. ANR Engineering Services: Plans and oversees construction of Agency owned facilities that include state parks, fish culture stations, fishing access areas, etc. Design and Construction Engineering: Provides engineering oversight from preliminary engineering thru construction of municipally and privately owned drinking water, wastewater and stormwater infrastructure projects financed through the clean water and drinking water state revolving funds and state pollution control grants.	FY 2019 Actual expenditures	\$ 303,767.55		\$ 1,021,248.38	\$ 280,973.69	\$ 713,575.25	\$ 2,319,564.87	14.6	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 439,499.00		\$ 1,105,236.00	\$ 220,777.00	\$ 511,663.00	\$ 2,277,175.00	14	\$ 5,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 453,187.00		\$ 1,163,628.00	\$ 289,948.00	\$ 516,763.00	\$ 2,423,526.00	13.5	\$ 5,000.00
WID Finance									
WID Finance: Financial and administrative management of the drinking water and clean water state revolving funds (SRFs), and other loan and grant programs that support improvements for municipally and privately owned drinking water, wastewater, and stormwater infrastructure.	FY 2019 Actual expenditures			\$ 512,788.08	\$ 466,906.01		\$ 979,694.09	6.4	\$ 260,302.35
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 500,804.00	\$ 833,536.00	\$ 414,875.00	\$ 1,749,215.00	7	\$ 250,000.00
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,132,488.00	\$ 864,857.00		\$ 1,997,345.00	9.33	\$ 239,117.00
SRF									
SRF: 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.	FY 2019 Actual expenditures				\$ 16,786,919.00		\$ 16,786,919.00	0	\$ 16,785,207.54
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 20,574,627.00		\$ 20,574,627.00	0	\$ 20,574,627.00
	FY 2021 Budget Request for Governor's Recommendation				\$ 20,500,000.00		\$ 20,500,000.00	0	\$ 20,500,000.00

Environmental Conservation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Clean Water Initiative Program									
Clean Water Implementation: Funds, tracks, and reports on priority projects to restore Vermont's waters, and communicates progress toward meeting water quality restoration targets outlined in the Total Maximum Daily Loads. Provides technical expertise in stormwater master planning, illicit discharge detection and elimination, and green infrastructure.	FY 2019 Actual expenditures	\$ 560,033.96		\$ 2,501,224.38	\$ 784,369.73	\$ 7,363.96	\$ 3,852,992.03	8.95	\$ 2,495,599.51
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 484,563.00		\$ 10,556,767.00	\$ 2,550,832.00		\$ 13,592,162.00	9.85	\$ 10,329,314.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 505,374.00		\$ 11,170,267.00	\$ 5,096,114.00		\$ 16,771,755.00	9.59	\$ 12,303,769.00
Watershed Planning Program									
Watershed Planning: Develops and implements watershed management plans that summarize existing water quality conditions and associated attainment with surface water uses, with identified priorities for surface water protection and restoration of degraded waters.	FY 2019 Actual expenditures						\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 272,280.00		\$ 218,495.00	\$ 1,018,206.00		\$ 1,508,981.00	8.48	
	FY 2021 Budget Request for Governor's Recommendation	\$ 195,000.00		\$ 476,510.00	\$ 457,988.00		\$ 1,129,498.00	7.58	
Lakes & Ponds									
Lakes & Ponds: Monitors the water quality of lakes, and provides assistance regarding lake management & protection. Administers permits for aquatic nuisance control activities and for encroachments into lakes as well as grant opportunities in a number of management areas.	FY 2019 Actual expenditures	\$ 1,071,611.17		\$ 781,005.00	\$ 1,261,673.03		\$ 3,114,289.20	13.64	\$ 395,428.80
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,040,323.00		\$ 1,027,912.00	\$ 1,233,956.00		\$ 3,302,191.00	13.62	\$ 530,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,108,810.00		\$ 836,756.00	\$ 1,233,301.00		\$ 3,178,867.00	12.61	\$ 540,000.00
Stormwater									
Stormwater: Degradation of surface waters is reduced through administration of state and federal stormwater permits. Compliance with regulatory requirements is improved through education and enforcement activities.	FY 2019 Actual expenditures	\$ 385,324.07		\$ 1,468,078.19	\$ 449,250.01		\$ 2,302,652.27	18.39	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 350,000.00		\$ 1,952,923.00	\$ 205,536.00		\$ 2,508,459.00	18.44	\$ 150,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 349,769.00		\$ 2,140,816.00	\$ 66,096.00		\$ 2,556,681.00	18.17	\$ 150,000.00
Rivers									
Rivers: Corridors along rivers and lakes are protected, managed and restored to minimize conflicts with human land use and infrastructure investments, and to maximize sustainability of ecological functions.	FY 2019 Actual expenditures	\$ 2,749,368.43		\$ 55,299.25	\$ 231,321.45	\$ 126,557.69	\$ 3,162,546.82	20.53	\$ 224,557.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 2,355,063.00		\$ 411,050.00	\$ 149,338.00		\$ 2,915,451.00	21.52	
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,442,976.00		\$ 427,792.00	\$ 167,716.00		\$ 3,038,484.00	21.51	

Environmental Conservation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Surface Water Monitoring and Assessment									
Surface Water Monitoring and Assessment: The status of Vermont's surface water resources are understood, through long- and short-term monitoring and assessment efforts, to assist others in improving those resources.	FY 2019 Actual expenditures	\$ 1,216,796.29		\$ 326,308.36	\$ 1,177,591.24		\$ 2,720,695.89	17.86	\$ 326,617.20
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,067,330.00		\$ 42,786.00	\$ 573,903.00	\$ 161,800.00	\$ 1,845,819.00	8.48	\$ 259,800.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 936,910.00		\$ 473,112.00	\$ 575,981.00	\$ 161,800.00	\$ 2,147,803.00	10.95	\$ 363,000.00
Direct Discharge									
Direct Discharge - Surface water discharges from municipal and industrial wastewater treatment facilities comply with Vermont's Water Quality Standards. System operators are licensed and supported through training and inspections.	FY 2019 Actual expenditures	\$ 210,734.26		\$ 488,379.52	\$ 482,436.30		\$ 1,181,550.08	10.37	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 257,352.00		\$ 751,714.00	\$ 384,757.00		\$ 1,393,823.00	11.43	
	FY 2021 Budget Request for Governor's Recommendation	\$ 316,222.00		\$ 738,882.00	\$ 325,881.00		\$ 1,380,985.00	11.38	
Wetlands									
Wetlands: Vermont's significant wetlands are conserved through education and regulation. The status of significant wetlands is monitored, assessed and inventoried to determine needed actions.	FY 2019 Actual expenditures	\$ 563,630.42		\$ 536,917.41	\$ 239,836.16	\$ 43.30	\$ 1,340,427.29	10.26	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 632,925.00		\$ 502,531.00	\$ 218,301.00		\$ 1,353,757.00	10.18	
	FY 2021 Budget Request for Governor's Recommendation	\$ 570,042.00		\$ 627,596.00	\$ 232,243.00		\$ 1,429,881.00	10.38	
CT River									
CT River	FY 2019 Actual expenditures	\$ 3,470.00		\$ 31,230.00			\$ 34,700.00	0	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,470.00		\$ 31,230.00			\$ 34,700.00	0	
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,470.00		\$ 31,230.00			\$ 34,700.00		
Public Water System Resource Management									
Public Water System Resource Management: 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.	FY 2019 Actual expenditures	\$ 4,729.28		\$ 48,663.36	\$ 612,483.59		\$ 665,876.23	5.45	\$ 9,100.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 10,624.00		\$ 197,648.00	\$ 528,351.00		\$ 736,623.00	5.35	\$ 8,400.00
	FY 2021 Budget Request for Governor's Recommendation			\$ 251,231.00	\$ 519,016.00		\$ 770,247.00	5.3	\$ 8,400.00
Public Drinking Water Operations and Engineering									
Public Drinking Water Operations and Engineering: Public water system safety and capacity are improved through public financing, technical assistance, engineering reviews, and permitting of proposed construction.	FY 2019 Actual expenditures	\$ 339.48		\$ 244,625.97	\$ 1,938,987.80		\$ 2,183,953.25	12.45	\$ 385,628.34
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 8,149.00		\$ 558,383.00	\$ 1,444,921.00		\$ 2,011,453.00	12.55	
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,037,980.00	\$ 963,832.00		\$ 2,001,812.00	12.95	\$ 84,550.00

Environmental Conservation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Public Drinking Water Compliance and Support									
Public Drinking Water Compliance and Support: Public drinking water quality and the operations of water systems are tracked to ensure safe drinking water. Water system operators are licensed and provided with assistance.	FY 2019 Actual expenditures	\$ 36,674.86		\$ 355,474.65	\$ 1,267,714.78		\$ 1,659,864.29	11.45	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 16,751.00		\$ 435,463.00	\$ 1,345,793.00		\$ 1,798,007.00	12.4	
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 276,589.00	\$ 1,592,665.00		\$ 1,869,254.00	12.4	\$ 20,000.00
Indirect Discharge									
Indirect Discharge: Surface water and groundwater quality is protected in the vicinity of larger septic systems through permit assistance, regulation, inspections and enforcement actions.	FY 2019 Actual expenditures	\$ 161,638.97		\$ 216,843.25	\$ 1,664.48		\$ 380,146.70	2.47	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 167,461.00		\$ 212,263.00			\$ 379,724.00	2.72	
	FY 2021 Budget Request for Governor's Recommendation	\$ 215,846.00		\$ 252,575.00			\$ 468,421.00	3.3	
Underground Injection Control									
Underground Injection Control: Injections of wastewater, from sources such as floor drains, are managed to protect groundwater quality. This is a federal program managed by the State. Technical and permit assistance are provided to applicants.	FY 2019 Actual expenditures	\$ 42,042.48		\$ 43,006.24	\$ 52,373.52		\$ 137,422.24	0.68	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 23,525.00		\$ 14,698.00	\$ 135,511.00		\$ 173,734.00	1.33	
	FY 2021 Budget Request for Governor's Recommendation	\$ 70,374.00		\$ 14,415.00	\$ 74,654.00		\$ 159,443.00	1.15	
Regional Permits									
Regional Permits: New development or changes in existing developments are permitted to protect surface and groundwater quality. Permit services are provided through five regional offices.	FY 2019 Actual expenditures	\$ 702,225.64		\$ 1,146,680.28	\$ 440,125.56		\$ 2,289,031.48	18.5	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 865,036.00		\$ 1,121,292.00	\$ 517,254.00		\$ 2,503,582.00	18.65	
	FY 2021 Budget Request for Governor's Recommendation	\$ 831,070.00		\$ 1,330,782.00	\$ 420,686.00		\$ 2,582,538.00	17.9	
	FY 2019 Actuals	\$ 9,645,536.85	\$ -	\$ 37,465,757.64	\$ 31,438,508.24	\$ 7,829,130.18	\$ 86,378,932.91	302	\$ 29,846,487.43
	FY 2020 Estimated	\$ 9,870,318.00	\$ -	\$ 43,100,318.00	\$ 42,359,059.00	\$ 9,053,585.00	\$ 104,383,280.00	306	\$ 43,998,224.00
	FY 2021 Budget Request	\$ 10,099,024.00	\$ -	\$ 51,078,938.00	\$ 37,914,383.00	\$ 8,361,479.00	\$ 107,453,824.00	306	\$ 38,631,298.00

NATURAL RESOURCES BOARD		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Natural Resources Board - Act 250	FY 2019 Actual expenditures	\$ 608,163.00		\$ 2,392,989.00	\$ -		\$ 3,001,152.00	25	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 637,074.00		\$ 2,645,953.00	\$ -		\$ 3,283,027.00	25	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 646,973.00		\$ 2,658,872.00	\$ -		\$ 3,305,845.00	25	\$ -
					-				-
					-				-
	FY 2019 Actuals	\$ 608,163.00	\$ -	\$ 2,392,989.00	\$ -	\$ -	\$ 3,001,152.00	25	\$ -
	FY 2020 Estimated	\$ 637,074.00	\$ -	\$ 2,645,953.00	\$ -	\$ -	\$ 3,283,027.00	25	\$ -
	FY 2021 Budget Request	\$ 646,973.00	\$ -	\$ 2,658,872.00	\$ -	\$ -	\$ 3,305,845.00	25	\$ -

ACCD - DEPARTMENT OF ECONOMIC DEVELOPMENT		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1: ECONOMIC DEVELOPMENT ADMINISTRATION								
Provides management and oversight for the Economic Dev. Department and all its programs. This include budgets, personnel, performance management and operations of the department and programs.	FY 2019 Actual expenditures	379,110				379,110	3	
	FY 2020 estimated expenditures (including requested budget adjustments)	380,339				380,339	3	
	FY 2021 Budget Request for Governor's Recommendation	410,060				410,060	3	
PROGRAM #2: BUSINESS SUPPORT								
Assists new and expanding Vermont companies by; helping them to locate facilities; arrange financing; secure permits; and by fostering entrepreneurship. The group works via direct client interaction, as well as, in partnership with the Regional Development Corporations and other partner organizations. Administers VTP, OEA and Brownfield grant programs. 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. Supporting and educating businesses on exporting, interfacing with various international trade components of federal and state government, and supporting international trade missions, primarily to Canada.	FY 2019 Actual expenditures	4,202,162	1,635,568	725,737	2,078	6,565,545	9	5,332,196
	FY 2020 estimated expenditures (including requested budget adjustments)	3,988,137	1,100,000	3,252,520	45,000	8,385,657	9	5,211,099
	FY 2021 Budget Request for Governor's Recommendation	3,985,405	1,400,000	2,967,742	45,000	8,398,147	9	5,249,719
PROGRAM #3: FINANCIAL SERVICES								
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.	FY 2019 Actual expenditures		530,350			530,350	1	
	FY 2020 estimated expenditures (including requested budget adjustments)		530,350			530,350	1	
	FY 2021 Budget Request for Governor's Recommendation		530,350			530,350	1	
PROGRAM #4: VT ECONOMIC PROGRESS COUNCIL (VEPC)								
VEPC is an independent Council created by statute, housed within ACCD, and consisting of two staff (one appointed by the Governor and one classified) an eleven-member board (nine appointed by the Governor and two appointed by the General Assembly) and non-voting regional representatives designated by the RDCs and RPCs. VEPC administers the application and authorization portion of the Vermont Employment Growth Incentive Program (claim portion administered by the Tax Department), the Tax Increment Finance District Program.	FY 2019 Actual expenditures	232,126	5,000			237,126	2	
	FY 2020 estimated expenditures (including requested budget adjustments)	253,087	15,000			268,087	2	
	FY 2021 Budget Request for Governor's Recommendation	272,789	15,000			287,789	2	
PROGRAM #5: PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)								
PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont business bidding and successfully obtain federal, state and local government contracts.	FY 2019 Actual expenditures	341,310	24,498	423,336		789,144	7	
	FY 2020 estimated expenditures (including requested budget adjustments)	320,831		455,846		776,677	7	
	FY 2021 Budget Request for Governor's Recommendation	289,907		551,027		840,934	7	
	FY 2019 Actuals	5,154,708	2,195,416	1,149,073	2,078	8,501,275	22	5,332,196
	FY 2020 Estimated	4,942,394	1,645,350	3,708,366	45,000	10,341,110	22	5,211,099
	FY 2021 Budget Request	4,958,161	1,945,350	3,518,769	45,000	10,467,280	22	5,249,719

ACCD - DEPARTMENT OF TOURISM & MARKETING		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1: TOURISM & MARKETING ADMINISTRATION								
Leadership, management and administrative support for all programs, including administration of grant funds, are all part of the general administration of the department.	FY 2019 Actual expenditures	347,629				347,629	2	54,220
	FY 2020 estimated expenditures (including requested budget adjustments)	297,901				297,901	2	
	FY 2021 Budget Request for Governor's Recommendation	310,914				310,914	2	
PROGRAM #2: MARKETING & ADVERTISING								
Implement strategic, direct advertising campaigns in core markets to promote Vermont as a year-round, global tourism destination and an ideal place to live and work. Develop advertising creative, coordinate purchase of advertising media, engage in digital marketing, promote owned media, and collaborate with private sector partners.	FY 2019 Actual expenditures	1,980,308			20,238	2,000,546	4	
	FY 2020 estimated expenditures (including requested budget adjustments)	1,996,557				1,996,557	4	
	FY 2021 Budget Request for Governor's Recommendation	1,969,835				1,969,835	4	
PROGRAM #3: INDUSTRY SUPPORT & OUTREACH								
Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions. Participate in trade shows and sales missions, provide direct outreach to tour operators and consumers, and maintain relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	FY 2019 Actual expenditures	345,678				345,678	1	
	FY 2020 estimated expenditures (including requested budget adjustments)	470,808				470,808	1	121,880
	FY 2021 Budget Request for Governor's Recommendation	596,183				596,183	2	121,880
PROGRAM #4: COMMUNICATIONS & PUBLIC RELATIONS								
Coordinate internal and external communications; develop content for all owned and paid media; manage social media outreach and marketing; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	FY 2019 Actual expenditures	160,563			4,586	165,149	1	47,500
	FY 2020 estimated expenditures (including requested budget adjustments)	221,852			4,587	226,439	2	
	FY 2021 Budget Request for Governor's Recommendation	344,933			4,587	349,520	3	
PROGRAM #5: RESEARCH & ANALYSIS								
Analyze visitor demographics, interests, activities, and spending patterns to quantify the impacts of tourism on the Vermont economy. Utilize travel market media tracking and digital analytics to optimize marketing strategies and advertising investments.	FY 2019 Actual expenditures	70,000				70,000	0	
	FY 2020 estimated expenditures (including requested budget adjustments)	96,000				96,000	0	
	FY 2021 Budget Request for Governor's Recommendation	105,000				105,000	0	
PROGRAM #6: CREATIVE SERVICES								
Support promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. Provide direct creative services for promotions, awareness campaigns, websites and other outreach scenarios.	FY 2019 Actual expenditures					-	0	
	FY 2020 estimated expenditures (including requested budget adjustments)					-	0	
	FY 2021 Budget Request for Governor's Recommendation	245,947			20,000	265,947	2	
	FY 2019 Actuals	2,904,178	-	-	24,824	2,929,002	8	101,720
	FY 2020 Estimated	3,083,118	-	-	4,587	3,087,705	9	121,880
	FY 2021 Budget Request	3,572,812	-	-	24,587	3,597,399	13	121,880

Agency of Transportation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Department of Motor Vehicles									
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.	FY 2019 Actual expenditures	\$ -	\$ 28,919,990.00	\$ -	\$ 1,317,974.00	\$ 129,640.00	\$ 30,367,604.00	227	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 31,657,492.00	\$ -	\$ 1,345,934.00	\$ 147,275.00	\$ 33,150,701.00	228	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 32,900,015.00	\$ -	\$ 1,345,934.00	\$ 147,275.00	\$ 34,393,224.00	227	\$ -
Finance & Administration									
The F&A Division works to maximize financial and human resources and to improve the Agency's business practices to meet the needs of its internal and external customers.	FY 2019 Actual expenditures	\$ -	\$ 13,046,026.00	\$ -	\$ 346,343.00	\$ 551,400.00	\$ 13,943,769.00	119	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 14,625,869.00	\$ -	\$ 871,200.00	\$ -	\$ 15,497,069.00	122	\$ 55,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 15,244,639.00	\$ -	\$ 871,200.00	\$ -	\$ 16,115,839.00	123	\$ 55,000.00
Program Development									
The Program Development Division is responsible for design, permitting, right of way and construction of all capital projects undertaken by VTrans. (detail of this item is attached)	FY 2019 Actual expenditures	\$ -	\$ 53,117,720.00	\$ 178,077.00	\$ 209,951,272.00	\$ 1,169,420.00	\$ 264,416,489.00	302	\$ 26,508,586.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 53,730,551.00	\$ -	\$ 244,272,581.00	\$ 394,219.00	\$ 298,397,351.00	287	\$ 27,258,553.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 41,949,840.00	\$ -	\$ 261,669,334.00	\$ 13,656,211.00	\$ 317,275,385.00	279	\$ 26,675,000.00
Rest Areas									
The Rest Areas Program includes funding for capital improvements of the state rest areas.	FY 2019 Actual expenditures	\$ -	\$ 61,146.00	\$ -	\$ 550,269.00	\$ -	\$ 611,415.00	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 99,280.00	\$ -	\$ 580,426.00	\$ -	\$ 679,706.00	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 101,000.00	\$ -	\$ 909,000.00	\$ -	\$ 1,010,000.00	0	\$ -
Policy & Planning									
The Policy & Planning Division works with all of VTrans, other state & federal agencies, transp research ctrs, RPC's & the CCMPO to provide comprehensive, coordinated transportation for future improvements.	FY 2019 Actual expenditures	\$ -	\$ 2,818,463.00	\$ -	\$ 7,509,560.00	\$ 56,152.00	\$ 10,384,175.00	32	\$ 5,515,615.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,921,480.00	\$ -	\$ 8,238,741.00	\$ 32,000.00	\$ 11,192,221.00	32	\$ 6,015,583.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 3,039,596.00	\$ -	\$ 8,529,250.00	\$ 17,850.00	\$ 11,586,696.00	31	\$ 6,358,650.00
Maintenance									
The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.	FY 2019 Actual expenditures	\$ -	\$ 91,946,922.00	\$ -	\$ 1,960,021.00	\$ 331,252.00	\$ 94,238,195.00	501	\$ 202,925.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 91,136,152.00	\$ -	\$ 2,777,787.00	\$ 100,000.00	\$ 94,013,939.00	511	\$ 365,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 96,415,636.00	\$ -	\$ 2,377,787.00	\$ 100,000.00	\$ 98,893,423.00	512	\$ 240,200.00
Public Transit									
The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit pub trans sys.	FY 2019 Actual expenditures	\$ -	\$ 7,480,850.00	\$ -	\$ 20,871,549.00	\$ 4,484.00	\$ 28,356,883.00	5	\$ 26,014,649.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 8,056,111.00	\$ -	\$ 25,768,288.00	\$ -	\$ 33,824,399.00	5	\$ 32,132,957.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 8,264,557.00	\$ -	\$ 28,548,288.00	\$ 40,000.00	\$ 36,852,845.00	5	\$ 34,180,201.00
Aviation									
The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs and expanding travel opportunities.	FY 2019 Actual expenditures	\$ -	\$ 4,784,567.00	\$ -	\$ 7,384,412.00	\$ -	\$ 12,168,979.00	15	\$ 203,756.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,749,136.00	\$ -	\$ 4,495,500.00	\$ -	\$ 9,244,636.00	16	\$ 231,676.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 4,871,674.00	\$ -	\$ 4,975,424.00	\$ -	\$ 9,847,098.00	20	\$ 210,000.00
Rail									
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.	FY 2019 Actual expenditures	\$ -	\$ 13,701,526.00	\$ -	\$ 3,650,274.00	\$ -	\$ 17,351,800.00	19	\$ 6,947.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 18,597,032.00	\$ -	\$ 15,019,569.00	\$ 918,750.00	\$ 34,535,351.00	19	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 14,263,797.00	\$ -	\$ 14,634,998.00	\$ 1,916,845.00	\$ 30,815,640.00	20	\$ 30,000.00
Central Garage									
The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 20,867,276.00	\$ 20,867,276.00	51	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 20,112,038.00	\$ 20,112,038.00	51	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 21,639,759.00	\$ 21,639,759.00	50	\$ -
Transportation Buildings									
The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.	FY 2019 Actual expenditures	\$ -	\$ 1,817,567.00	\$ -	\$ -	\$ -	\$ 1,817,567.00	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 907,746.00	\$ -	\$ -	\$ -	\$ 907,746.00	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 657,000.00	\$ -	\$ -	\$ -	\$ 657,000.00	0	\$ -

Agency of Transportation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Town Highway Bridges									
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.	FY 2019 Actual expenditures	\$ -	\$ 1,355,436.00	\$ -	\$ 7,072,814.00	\$ 475,530.00	\$ 8,903,780.00	0	\$ 949,678.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,006,463.00	\$ -	\$ 10,887,721.00	\$ 939,667.00	\$ 13,833,851.00	0	\$ 451,328.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 791,327.00	\$ -	\$ 8,856,841.00	\$ 1,425,183.00	\$ 11,073,351.00	0	\$ 200,000.00
Town Highway Structures									
The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts & other structures.	FY 2019 Actual expenditures	\$ -	\$ 6,857,265.00	\$ -	\$ -	\$ -	\$ 6,857,265.00	0	\$ 6,857,265.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 6,333,500.00	\$ -	\$ -	\$ -	\$ 6,333,500.00	0	\$ 6,333,500.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 6,333,500.00	\$ -	\$ -	\$ -	\$ 6,333,500.00	0	\$ 6,333,500.00
Town Highway Class 2 Roadway									
The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation or reconstruction of paved or unpaved Class 2 town highways.	FY 2019 Actual expenditures	\$ -	\$ 6,854,139.00	\$ -	\$ -	\$ -	\$ 6,854,139.00	0	\$ 6,854,139.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 7,648,750.00	\$ -	\$ -	\$ -	\$ 7,648,750.00	0	\$ 7,648,750.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 7,648,750.00	\$ -	\$ -	\$ -	\$ 7,648,750.00	0	\$ 7,648,750.00
Town Highway State Aid for Nonfederal Disasters									
The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.	FY 2019 Actual expenditures	\$ -	\$ 1,074,702.00	\$ -	\$ -	\$ -	\$ 1,074,702.00	0	\$ 1,074,702.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00
Town Highway State Aid for Federal Disasters									
The Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways.	FY 2019 Actual expenditures	\$ -	\$ 29,467.00	\$ -	\$ 944,337.00	\$ -	\$ 973,804.00	0	\$ 973,804.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00
Town Highway Aid									
The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated by the Legis & the Class 1,2&3 highway mileage in each town.	FY 2019 Actual expenditures	\$ -	\$ 25,982,744.00	\$ -	\$ -	\$ -	\$ 25,982,744.00	0	\$ 25,982,744.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 26,017,744.00	\$ -	\$ -	\$ -	\$ 26,017,744.00	0	\$ 26,017,744.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00
Town Highway Class 1 Supplemental Grants									
The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.	FY 2019 Actual expenditures	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
Town Highway Vermont Local Roads									
The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.	FY 2019 Actual expenditures	\$ -	\$ 57,178.00	\$ -	\$ 317,484.00	\$ -	\$ 374,662.00	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 106,307.00	\$ -	\$ 300,000.00	\$ -	\$ 406,307.00	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 108,965.00	\$ -	\$ 300,000.00	\$ -	\$ 408,965.00	0	\$ -
Municipal Mitigation Grant Program									
The Municipal Mitigation Grant Program provides grants to municipalities for assistance in mitigating/reducing water pollution associated with existing roads and road maintenance activities.	FY 2019 Actual expenditures	\$ -	\$ 1,425,642.00	\$ 682,669.00	\$ 520,241.00	\$ 18,664.00	\$ 2,647,216.00	0	\$ 2,315,216.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 700,000.00	\$ 770,000.00	\$ 1,428,000.00	\$ -	\$ 2,898,000.00	0	\$ 2,694,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 650,000.00	\$ 4,700,000.00	\$ 1,428,000.00	\$ -	\$ 6,778,000.00	0	\$ 6,568,000.00
Public Assistance Program									
The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters.	FY 2019 Actual expenditures	\$ -	\$ 13,738.00	\$ 1,370,293.00	\$ 6,516,360.00	\$ 215.00	\$ 7,900,606.00	0	\$ 7,207,550.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 100,000.00	\$ 640,000.00	\$ 3,000,000.00	\$ 400,000.00	\$ 4,140,000.00	0	\$ 3,640,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 50,000.00	\$ 1,000,000.00	\$ 200,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00
Transportation Board									
The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair.	FY 2019 Actual expenditures	\$ -	\$ 224,302.00				\$ 224,302.00	2	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 182,191.00				\$ 182,191.00	2	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 185,750.00				\$ 185,750.00	1	\$ -
	FY 2019 Actuals	\$ -	\$ 261,698,140.00	\$ 2,231,039.00	\$ 268,912,910.00	\$ 23,604,033.00	\$ 556,446,122.00	1,273	\$ 110,796,326.00
	FY 2020 Estimated	\$ -	\$ 270,874,554.00	\$ 1,410,000.00	\$ 319,145,747.00	\$ 23,043,949.00	\$ 614,474,250.00	1,273	\$ 114,302,841.00
	FY 2021 Budget Request	\$ -	\$ 261,830,565.00	\$ 4,750,000.00	\$ 335,606,056.00	\$ 39,143,123.00	\$ 641,329,744.00	1,268	\$ 118,113,820.00

Agency of Transportation		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Program Development - Paving									
	FY 2019 Actual expenditures	\$ -	\$ 16,550,178.43	\$ -	\$ 76,180,133.56	\$ 78,891.08	\$ 92,809,203.07		\$ 142,468.01
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 18,364,516.00	\$ -	\$ 82,317,913.00	\$ -	\$ 100,682,429.00		\$ 200,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 15,053,920.00	\$ -	\$ 80,764,936.00	\$ 4,186,405.00	\$ 100,005,261.00		\$ -
Program Development - Interstate Bridge									
	FY 2019 Actual expenditures	\$ -	\$ 2,645,354.70	\$ 3,564.00	\$ 20,220,301.58	\$ -	\$ 22,869,220.28		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,023,131.00	\$ -	\$ 27,808,182.00	\$ -	\$ 30,831,313.00		\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 784,881.00	\$ -	\$ 20,683,294.00	\$ 1,185,717.00	\$ 22,653,892.00		\$ -
Program Development - State Highway Bridge									
	FY 2019 Actual expenditures	\$ -	\$ 8,746,818.67		\$ 46,815,916.69	\$ 717,070.73	\$ 56,279,806.09		\$ 81,544.21
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 7,619,282.00	\$ -	\$ 46,480,724.00	\$ -	\$ 54,100,006.00		\$ 85,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 4,348,851.00	\$ -	\$ 58,697,630.00	\$ 4,909,358.00	\$ 67,955,839.00		
Program Development - Roadway									
	FY 2019 Actual expenditures	\$ -	\$ 5,127,132.23	\$ 39,672.00	\$ 32,791,045.71	\$ 78,133.52	\$ 38,035,983.46		\$ 14,479,666.65
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,932,678.00	\$ -	\$ 43,644,507.00	\$ 202,429.00	\$ 48,779,614.00		\$ 14,505,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,785,381.00	\$ -	\$ 38,538,101.00	\$ 3,367,731.00	\$ 43,691,213.00		\$ 9,263,781.00
Program Development - Traffic & Safety									
	FY 2019 Actual expenditures	\$ -	\$ 610,093.14	\$ 134,841.00	\$ 21,306,010.33	\$ 41.00	\$ 22,050,985.47		\$ 4,689,883.91
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 346,245.00	\$ -	\$ 20,579,134.00	\$ -	\$ 20,925,379.00		\$ 4,100,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 131,616.00	\$ -	\$ 36,530,375.00	\$ 7,000.00	\$ 36,668,991.00		\$ 4,761,219.00
Program Development - Park & Ride									
	FY 2019 Actual expenditures	\$ -	\$ 27,200.00	\$ -	\$ 1,560,811.95	\$ -	\$ 1,588,011.95		\$ 63,113.60
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 300,000.00	\$ -	\$ 2,351,588.00	\$ -	\$ 2,651,588.00		\$ 100,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 200,000.00	\$ -	\$ 5,380,568.00	\$ -	\$ 5,580,568.00		\$ 150,000.00
Program Development - Bike & Pedestrian									
	FY 2019 Actual expenditures	\$ -	\$ 761,707.73	\$ -	\$ 5,032,056.14	\$ 104,189.25	\$ 5,897,953.12		\$ 4,348,703.59
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,448,806.00	\$ -	\$ 11,592,117.00	\$ -	\$ 13,040,923.00		\$ 4,850,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,219,746.00	\$ -	\$ 12,081,224.00	\$ -	\$ 13,300,970.00		\$ 9,800,000.00
Program Development - Transportation Alternatives									
	FY 2019 Actual expenditures	\$ -	\$ 43,267.69	\$ -	\$ 1,138,123.46	\$ -	\$ 1,181,391.15		\$ 963,502.82
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			\$ 3,268,618.00	\$ -	\$ 3,268,618.00		\$ 1,938,755.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 2,763,408.00	\$ -	\$ 2,763,408.00		\$ 2,700,000.00
Program Development - Multi-Modal Facilities									
	FY 2019 Actual expenditures	\$ -	\$ 1,126.60	\$ -	\$ 517,566.42	\$ -	\$ 518,693.02		\$ 512,738.57
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Program Development - Administration									
	FY 2019 Actual expenditures	\$ -	\$ 18,604,840.63	\$ -	\$ 4,389,306.33	\$ 191,094.13	\$ 23,185,241.09		\$ 1,226,964.31
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 17,695,893.00	\$ -	\$ 6,229,798.00	\$ 191,790.00	\$ 24,117,481.00		\$ 1,479,798.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 18,425,445.00	\$ -	\$ 6,229,798.00	\$ -	\$ 24,655,243.00		

FY 2019 Actuals	\$ -	\$ 53,117,719.82	\$ 178,077.00	\$ 209,951,272.17	\$ 1,169,419.71	\$ 264,416,488.70	-	\$ 26,508,585.67
FY 2020 Estimated	\$ -	\$ 53,730,551.00	\$ -	\$ 244,272,581.00	\$ 394,219.00	\$ 298,397,351.00	-	\$ 27,258,553.00
FY 2021 Budget Request	\$ -	\$ 41,949,840.00	\$ -	\$ 261,669,334.00	\$ 13,656,211.00	\$ 317,275,385.00	-	\$ 26,675,000.00