

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Vermont Labor Relations Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	Elections and Dispute Resolution
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	
7	FY 2020 Appropriation \$\$\$	\$265,607.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	\$0.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$251,431.31	10000
16	TF		20105
17	EF		20205
18	SF	\$3,540.09	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$254,971.40	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Cases filed		select from drop down	51	73	60	59 est.	60	60
28	Cases closed		select from drop down	46	71	57	54 est.	65	60
29	Average time between case filing and closing		select from drop down	156	150	167	?	150	150
30	Success rate on appeals of Board decisions to Supreme Court		select from drop down	100%	33%	NA	100%	?	?
31			select from drop down						

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The Board has developed many performance measures over the years to aid in determining whether this goal has been met. The above four performance measures are among the most significant measures. The data on these measures has been compiled on a calendar year basis, rather than fiscal year, so the values indicated above are calendar year figures.</p>								