

| | |
|-----------------------|-----------------------------------|
| Report II | CGI infoAdvantage |
| Run Date ##### | State of Vermont |
| Run Time ##### | Performance Measure Detail |

Appropriatio 1100100000 Sec. of Administration - Workers' Compensation Insurance

Objective: Minimize loss exposure and improve workplace safety across Government.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|---|------------------------------|----------------------|-----------------------|----------------------|
| Base standard is 200,000 hours per 100 employees per year (40 hrs per week X 50 weeks per year) | # Hours Worked | 19327022 | 19764641 | 20202259 |
| Total hours of lost work time (productivity) due to paid workers comp incident. | # Lost-time hours | 102760 | 115091 | 132355 |
| Rate of on-job injuries per 100 employees (not all injuries result in lost-time). | # injuries per 100 | 6 | 6 | 6 |
| Rate of on-job injuries per 100 employees which result in lost-time. | # lost-time injuries per 100 | 2 | 2 | 2 |
| Severity rate of lost-time in lost days. | # days lost-time per 100 | 133 | 131 | 128 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 1,061,341 | 1,200,543 | 1,200,543 | 1,218,587 |
| Operating Expenses | (13,857,859) | 273,822 | 273,822 | 282,937 |
| Total Appropriation | (12,796,517) | 1,474,365 | 1,474,365 | 1,501,524 |
| Total Program Cost: | (12,796,517) | 1,474,365 | 1,474,365 | 1,501,524 |

Appropriatio 1105500000 DII - communication and information technology

Objective: State employees have the technology available to do their jobs.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|--|-------------|----------------------|-----------------------|----------------------|
| The percent of time email is available to email users | % available | 0 | 99 | 99 |
| The percent of time the ERP system is available to ERP users | % available | 0 | 99 | 99 |
| The percent of time data centers and servers are available | % available | 0 | 99 | 99 |
| percent of customers satisfied with IT helpdesk service | % available | 0 | 99 | 99 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 10,857,918 | 12,314,627 | 12,314,627 | 18,749,018 |
| Operating Expenses | 8,486,260 | 8,915,522 | 8,915,522 | 17,424,990 |
| Grants | 935,000 | 635,000 | 635,000 | 0 |
| Total Appropriation | 20,279,178 | 21,865,149 | 21,865,149 | 36,174,008 |
| Total Program Cost: | 20,279,178 | 21,865,149 | 21,865,149 | 36,174,008 |

Appropriatio 1115001000 Finance and management - financial operations

Objective: To provide statewide managers and business with a framework for developing and evaluating internal controls.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Percentage of YES responses to total questions on the Internal Control Questionnaire | % of YES responses | 95 | 95 | 96 | 96 | 96 |
| Percentage of yes questions that Pass the Validation Review | % Passing Validation | 95 | 95 | 96 | 96 | 96 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 2,345,795 | 2,267,666 | 2,267,666 | 2,324,110 |
| Operating Expenses | 1,232,913 | 755,050 | 755,050 | 495,220 |
| Total Appropriation | 3,578,708 | 3,022,716 | 3,022,716 | 2,819,330 |
| Total Program Cost: | 3,578,708 | 3,022,716 | 3,022,716 | 2,819,330 |

Appropriatio 1120010000 Human resources - operations

Objective: To create a planned process for conducting class action classification reviews to ensure jobs are up to date, to realign job series, and to ensure employees are compensated fairly for the work they are expected to perform. In addition, to provide a mechanism to manage the impact on budgets, including an opportunity for legislative review of funding impact before job changes are implemented.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|--|---------------------------------|----------------------|-----------------------|----------------------|
| Number of Class action RFR's processed | # Class Action RFRs | 41 | 56 | 75 |
| Number of class action reviews resulting in increase in the salary & wages of 1% or greater to the department budget | # of RFRs budget impact GE 1% | 1 | 0 | 2 |
| Turnaround times for class action RFRs | # of days to complete (average) | 77 | 81 | 90 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 7,044,890 | 6,378,740 | 6,378,740 | 7,316,166 |
| Operating Expenses | 1,560,419 | 853,986 | 853,986 | 1,074,570 |
| Total Appropriation | 8,605,309 | 7,232,726 | 7,232,726 | 8,390,736 |
| Total Program Cost: | 8,605,309 | 7,232,726 | 7,232,726 | 8,390,736 |

Appropriatio 112500000 Human resources - employee benefits & wellness

Objective: The LiveWell program mission is to actively engage Vermont state employees and retirees to facilitate behavioral and cultural change to achieve healthy and effective individuals and worksites. They support the State employee and retiree population through partnership with health and wellness related resources both within and outside state government.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|--|------------------------------|----------------------|-----------------------|----------------------|
| % of Active employees and retirees receiving flu shot | % of flu shots given | 23 | 24 | 25 |
| % of personal health assessment and biometric screenings performed for employee population | % of screenings performed | 21 | 22 | 24 |
| % of employees participating in the Wellness Challenge | % of participating employees | 21 | 22 | 24 |
| | | 0 | 0 | 0 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 1,030,368 | 1,062,489 | 1,062,489 | 1,200,821 |
| Operating Expenses | 688,036 | 678,074 | 678,074 | 559,846 |
| Total Appropriation | 1,718,404 | 1,740,563 | 1,740,563 | 1,760,667 |
| Total Program Cost: | 1,718,404 | 1,740,563 | 1,740,563 | 1,760,667 |

Appropriatio 1130030000 Libraries

Objective: To promote the free flow of information, library resources and sharing, access for citizens, and, appropriate tools and training for VT Librarians.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|--------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Number of VTLIB ILL transactions processed with VTLIB materials | # of VTLIB ILL transactions | 27229 | 27229 | 28260 | 28260 | 27791 |
| Number of public, academic and school ILL transactions facilitated through VTLIBs ILL system | # of Public, Academic and Scho | 78912 | 78912 | 80342 | 80342 | 96410 |
| Number of trained public, school and academic librarians throughout | # of trained librarian through | 21 | 21 | 35 | 35 | 120 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 1,936,124 | 2,163,447 | 2,163,447 | 1,757,183 |
| Operating Expenses | 1,683,344 | 1,674,388 | 1,674,388 | 1,658,074 |
| Grants | 315,332 | 61,336 | 61,336 | 98,576 |
| Total Appropriation | 3,934,800 | 3,899,171 | 3,899,171 | 3,513,833 |
| Total Program Cost: | 3,934,800 | 3,899,171 | 3,899,171 | 3,513,833 |

Appropriatio 1140010000 Tax - administration/collection

Objective: Process Taxes More Efficiently

Objective: Reduce Tax Gap

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|---|--------------------------------|----------------------|-----------------------|----------------------|
| Total dollars collected from letter recipients and taxpayers calling designated line for Top 100 | Voluntary Payments in \$ | 0 | 800000 | 300000 |
| The percentage of letter recipients and callers who are now in compliance (either in payment plan or paid off debt) | % top candidates in compliance | 0 | 18 | 20 |
| Amount of debt collected over total original debt from letter recipients and callers | % of debt collected | 0 | 0 | 3 |
| This is the number of active participants in the program | # of participants | 0 | 14500 | 14700 |
| This is the number of properties in the program | # of parcels | 0 | 17800 | 18500 |
| This is the number of applications filed tracked by paper filings and online filings | #of applications | 0 | 1200 | 1250 |
| The average amount of time spent researching and reviewing each application | # of days | 0 | 0 | 5 |

| | | | | |
|---|--------------------------------|---|---------|---------|
| Compare the amount of correspondence sent via paper and email, including transmission of documents to Municipal Clerks | # of pieces of mail | 0 | 0 | 15000 |
| Time from the submission of the application to approval | # of days | 0 | 0 | 120 |
| Annual number of suspicious personal income tax returns/ requests for refund reviewed | # of returns reviewed | 0 | 42896 | 45000 |
| Annual number of personal income tax returns stopped (not processed) with a determination of "fraudulent" | # of returns stopped | 0 | 807 | 1000 |
| Annual dollar amount of refund requests stopped (not processed) with a determination of "fraudulent" | \$ | 0 | 1500000 | 1750000 |
| Annual FTE's utilized for fraud prevention-specific activity | FTE's | 0 | 1 | 1 |
| Number of fraudulent returns identified before processing and stopped (not processed) compared to total number of fraudulent returns identified, expressed as a percent | % of fraudulent returns stoppe | 0 | 100 | 100 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-------------------|--|---|---|
| Program Budget: | | | | |
| Personal Services | 12,975,835 | 13,319,740 | 13,319,740 | 14,064,412 |
| Operating Expenses | 3,454,536 | 3,821,985 | 3,821,985 | 3,927,031 |
| Total Appropriation | 16,430,371 | 17,141,725 | 17,141,725 | 17,991,443 |
| Total Program Cost: | 16,430,371 | 17,141,725 | 17,141,725 | 17,991,443 |

Appropriatio 1160200000 Buildings and general services - federal surplus property

Objective: Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personal property to eligible donees.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|--|--------------------------------|----------------------|-----------------------|----------------------|
| Maintain (or increase slightly) the original acquisition value of federal surplus property versus donee cost. | % donee cost vs. acquisition | 0 | 0 | 10 |
| Increase the number of organizations and persons (municipalities, schools, etc.) who participate in accessing and therefore saving on acquisition costs of this used federal surplus property. | % donees vs. # potential donee | 0 | 0 | 10 |
| Ensure that federal surplus property is used appropriately. | % of utilization reviews vs. c | 0 | 0 | 5 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 33,688 | 28,409 | 28,409 | 937 |
| Operating Expenses | 18,598 | 8,386 | 8,386 | 15,399 |
| Total Appropriation | 52,286 | 36,795 | 36,795 | 16,336 |
| Total Program Cost: | 52,286 | 36,795 | 36,795 | 16,336 |

Appropriatio 1260160000 State treasurer - unclaimed property

Objective: To protect the financial assets of citizens and businesses until the rightful owners can be reunited with their unclaimed financial property.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|------------------|---------------|---------------|---------------|----------------|---------------|
| % of property turned over to the state that is reunited with the rightful owner on a fiscal year basis | % funds returned | 60 | 62 | 64 | 64 | 60 |
| amount of unclaimed property being reported by holders on a fiscal year basis compared to the cost of enforcing compliance with 27 VSA Chapter 14 | % funds reported | 0 | 5 | 9 | 9 | 9 |
| amount of unclaimed property being returned to owners/heirs on a fiscal year basis compared to the cost of claims administration | % claims paid | 0 | 5 | 5 | 5 | 5 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|----------------|--|---|---|
| Program Budget: | | | | |
| Personal Services | 516,920 | 878,109 | 878,109 | 870,217 |
| Operating Expenses | 249,832 | 261,084 | 261,084 | 268,976 |
| Total Appropriation | 766,753 | 1,139,193 | 1,139,193 | 1,139,193 |
| Total Program Cost: | 766,753 | 1,139,193 | 1,139,193 | 1,139,193 |

Appropriation 2100002000 Vermont court diversion

Objective: To hold low-level offenders, diverted from traditional court proceedings, accountable for the harm caused to others and themselves in order to reduce recidivism.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|--------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Successful completion rate of Court Diversion cases (criminal and family division) | % completed cases | 0 | 81 | 82 | 90 | 90 |
| Successful completion rate of Youth Substance Abuse Safety Program cases | % completed cases | 0 | 80 | 83 | 90 | 90 |
| % of victims receiving full amount of restitution after Diversion case has closed | % restitution paid | 0 | 94 | 99 | 100 | 100 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 15,860 | 0 | 0 | |
| Operating Expenses | 541 | 0 | 0 | |
| Grants | 1,807,367 | 1,916,483 | 1,916,483 | 1,996,483 |
| Total Appropriation | 1,823,767 | 1,916,483 | 1,916,483 | 1,996,483 |
| Total Program Cost: | 1,823,767 | 1,916,483 | 1,916,483 | 1,996,483 |

Appropriatio 2120000000 Judiciary

Objective: To resolve all disputes and legal matters in a timely manner in accordance with the Judiciary's time standards.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|---|---------------------------|----------------------|-----------------------|----------------------|
| % of juvenile abuse and neglect cases disposed or otherwise resolved within established time frame of 98 days | % that meet time standard | 42 | 50 | 100 |
| % of criminal felony cases disposed or otherwise resolved within established time frame of 6 months | % that meet time standard | 52 | 60 | 100 |
| % of criminal misdemeanor cases disposed or otherwise resolved within established time frame of 4 months | % that meet time standard | 73 | 75 | 100 |

| Program Budget: | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Personal Services | 30,668,875 | 33,471,779 | 33,247,641 | 34,704,260 |
| Operating Expenses | 12,781,699 | 8,728,658 | 8,728,658 | 8,933,467 |
| Grants | 539,305 | 70,000 | 70,000 | 76,030 |
| Total Appropriation | 43,989,879 | 42,270,437 | 42,046,299 | 43,713,757 |
| Total Program Cost: | 43,989,879 | 42,270,437 | 42,046,299 | 43,713,757 |

Appropriatio 2140020000 Public safety - criminal justice services

Objective: Vermont Marijuana Registry (VMR) Mission Statement: Implementing the provisions of 18 V.S.A. Chapter 86, Therapeutic Use of Cannabis, as it pertains to registered patients, caregivers, and dispensaries. The VMR is determined to ensure residents of Vermont issued a registry identification card to alleviate the symptoms or effects of a verified debilitating medical condition are able to timely access cannabis for symptom relief. protect confidentiality. and prevent the diversion and theft of cannabis.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|---|------------------------|----------------------|-----------------------|----------------------|
| To decrease the processing time for registration applications by 3 days. | Reduction in # of Days | 0 | 0 | -3 |
| Percentage increase of registered patients designating a dispensary or cultivating by 5%. | % increase | 0 | 0 | 5 |
| To decrease the time it takes for a decision on an appeal to be sent to a registered patient from the date the initial appeal was received by the VMR by 5 days | Reduction in # of Days | 0 | 0 | -5 |
| | | 0 | 0 | 0 |
| | | 0 | 0 | 0 |
| | | 0 | 0 | 0 |

| Program Budget: | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Personal Services | 6,795,994 | 6,307,112 | 6,307,112 | 7,871,533 |
| Operating Expenses | 2,622,288 | 2,182,302 | 2,182,302 | 2,503,895 |
| Grants | 12,574 | 0 | 0 | 0 |
| Total Appropriation | 9,430,856 | 8,489,414 | 8,489,414 | 10,375,428 |

| | | | | |
|----------------------------|------------------|------------------|------------------|-------------------|
| Total Program Cost: | 9,430,856 | 8,489,414 | 8,489,414 | 10,375,428 |
|----------------------------|------------------|------------------|------------------|-------------------|

Appropriatio 2200020000 Agriculture - food safety and consumer protection

Objective: To advance a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors in order to enhance Vermont's working landscape rural character and local economies.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Number of licenses/registrations/permits | # of lic/registration/permit | 0 | 18876 | 22400 | 19506 | 19514 |
| Number of inspections completed by the Division | # of inspections completed | 0 | 0 | 23147 | 17218 | 17135 |
| Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management) | # of compliance activities | 0 | 0 | 25 | 303 | 282 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 2,966,918 | 3,180,467 | 3,180,467 | 3,586,427 |
| Operating Expenses | 625,367 | 755,482 | 755,482 | 737,012 |
| Grants | 2,631,549 | 2,600,000 | 2,600,000 | 2,600,000 |
| Total Appropriation | 6,223,834 | 6,535,949 | 6,535,949 | 6,923,439 |
| Total Program Cost: | 6,223,834 | 6,535,949 | 6,535,949 | 6,923,439 |

Appropriation 2200030000 Agriculture - agricultural development

Objective: Working Lands: To advance entrepreneurship, develop businesses, and increase the value of Vermont raw and value-added products in order to develop Vermont agricultural and forest product economies.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|---------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Number of raw jobs created (normalized against regional economic data) | # raw jobs created | 0 | 12 | 60 | 59 | 100 |
| Increase in gross income over previous calendar year | \$ gross income increase | 0 | 247100 | 183588 | 1489210 | 2500000 |
| Increase in Vermont sourced value-added products | \$ value-added product increase | 0 | 0 | 51662 | 0 | 0 |
| increase in products output | % increase in output | | 46 | | 50 | 55 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 1,135,178 | 1,095,075 | 1,095,075 | 1,246,225 |
| Operating Expenses | 551,033 | 678,620 | 678,620 | 690,516 |
| Grants | 1,572,797 | 2,170,275 | 2,170,275 | 736,562 |
| Total Appropriation | 3,259,007 | 3,943,970 | 3,943,970 | 2,673,303 |
| Total Program Cost: | 3,259,007 | 3,943,970 | 3,943,970 | 2,673,303 |

Appropriatio 2210011000 Financial regulation - insurance

Objective: To make sure consumers are reaching the correct person at DFR to file a complaint or make an inquiry.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|--|---------------------|----------------------|-----------------------|----------------------|
| Average number of times a call was transferred within DFR before reaching the correct Division | # of call transfers | 0 | 4 | 1 |
| Average number of times a call was transferred before it reached DFR | # of call transfers | 0 | 4 | 1 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 5,709,561 | 6,360,027 | 6,360,027 | 5,058,364 |
| Operating Expenses | 502,318 | 526,831 | 526,831 | 503,064 |
| Total Appropriation | 6,211,878 | 6,886,858 | 6,886,858 | 5,561,428 |
| Total Program Cost: | 6,211,878 | 6,886,858 | 6,886,858 | 5,561,428 |

Appropriatio 2240000000 Public service - regulation and energy

Objective: Vermont environment is clean and sustainable by preventing damages to underground utilities.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|-------------------------------|---------------|---------------|---------------|----------------|---------------|
| Number of Damages (Hits) to underground utilities per 1000 DigSafe Tickets | # Hits / 1000 Tickets | 4.1 | 4 | 3.8 | 2 | 4 |
| Percent of Vermont with access to 4/1 Broadband Speeds | % of State with 4/1 Broadband | 99 | 99 | 100 | 100 | 100 |
| The percent of retail electric sales where the source of electricity is a renewable source. | % of Retail Electric Sales | 44 | 44 | 45 | 45 | 46 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-------------------|----------------------------------|--|--------------------------------------|
| Program Budget: | | | | |
| Personal Services | 12,871,519 | 12,834,281 | 12,834,281 | 10,158,716 |
| Operating Expenses | 1,880,155 | 943,498 | 943,498 | 1,670,915 |
| Grants | 1,231,257 | 5,895,202 | 5,895,202 | 3,791,667 |
| Total Appropriation | 15,982,931 | 19,672,981 | 19,672,981 | 15,621,298 |
| Total Program Cost: | 15,982,931 | 19,672,981 | 19,672,981 | 15,621,298 |

Appropriation 225000000 Public service board

Objective: To provide an independent, fair, and efficient means of administering state policies and laws concerning public utility services and energy and telecommunications infrastructure in Vermont.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|--------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| # of Certificates of Public Good issued or deemed issued by the Board during the fiscal year | # of CPGs issued/deemed issued | 0 | 1217 | 0 | 1800 | 2250 |
| # of public records requests received by the Board during the fiscal year | # of PR requests received | 0 | 98 | 0 | 150 | 120 |
| % of all public records requests received by the Board during the fiscal year that are satisfied within established timeframes | % of PR requests sat. timely | 0 | 0 | 0 | 90 | 90 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 2,724,300 | 2,941,140 | 2,941,140 | 3,027,893 |
| Operating Expenses | (2,991,330) | 457,936 | 457,936 | 452,288 |
| Total Appropriation | (267,030) | 3,399,076 | 3,399,076 | 3,480,181 |
| Total Program Cost: | (267,030) | 3,399,076 | 3,399,076 | 3,480,181 |

Appropriatio 2300002000 Liquor control - enforcement and licensing

Objective: To provide education and training in order to increase compliance rates and reduce law violations.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|--------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| decrease the amount of Admin tickets written *on a calendar year basis | % written | 2 | 41 | 2 | 2 | 2 |
| to maintain or improve tobacco compliance pass rate | % compliance | 90 | 89 | 90 | 90 | 90 |
| to maintain or improve post test results after DLC training | % test rate | 95 | 97 | 95 | 98 | 98 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 2,070,186 | 2,232,834 | 2,232,834 | 2,461,479 |
| Operating Expenses | 469,152 | 484,974 | 482,974 | 520,453 |
| Total Appropriation | 2,539,338 | 2,717,808 | 2,715,808 | 2,981,932 |
| Total Program Cost: | 2,539,338 | 2,717,808 | 2,715,808 | 2,981,932 |

Appropriatio 2310010000 Lottery commission

Objective: Provide accessible and effective Problem Gambling services to Vermonters.

| Measures | Unit | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|----------------------|----------------------|----------------------|-----------------------|----------------------|
| # of calls from individuals or their families who seek services | # of calls | 0 | 281 | 281 | 400 |
| # of visits to web pages that have self evaluation information | # of visits | 0 | 2500 | 2500 | 3000 |
| # of Vermont residents who attend one counseling session from a certified counselor in a year | # receiving services | 0 | 200 | 200 | 200 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 1,665,113 | 1,876,533 | 1,876,533 | 1,882,272 |
| Operating Expenses | 1,224,770 | 1,292,910 | 1,292,910 | 1,385,171 |
| Grants | 150,000 | 150,000 | 150,000 | 150,000 |
| Total Appropriation | 3,039,883 | 3,319,443 | 3,319,443 | 3,417,443 |
| Total Program Cost: | 3,039,883 | 3,319,443 | 3,319,443 | 3,417,443 |

Appropriatio 3150070000 Mental health - mental health

Objective: The Vermont Psychiatric Care Hospital provides excellent care and treatment in a recovery-oriented, safe, respectful environment that promotes empowerment, hope and quality of life for the individuals it serves.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|---------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| 30 day readmission rate to involuntary inpatient care statewide | % of patients | 13 | 13 | 10 | 10 | 10 |
| Rates of seclusion and restraint per 1,000 patient hours | # rate | 1.38 | 1.38 | 1.3 | 1.3 | 1.3 |
| Average length of stay for discharged patients | # of days | 84 | 84 | 50 | 50 | 50 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 21,137,370 | 28,187,222 | 27,982,199 | 28,575,903 |
| Operating Expenses | 2,154,163 | 3,426,492 | 3,408,924 | 3,927,176 |
| Grants | 179,652,177 | 186,128,035 | 189,309,893 | 189,953,172 |
| Total Appropriation | 202,943,709 | 217,741,749 | 220,701,016 | 222,456,251 |
| Total Program Cost: | 202,943,709 | 217,741,749 | 220,701,016 | 222,456,251 |

Appropriatio 3330010000 Green Mountain Care Board

Objective: Control the rate of growth in health care spending.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|----------------|---------------|---------------|---------------|----------------|---------------|
| Comparison of Net Patient Revenue for Vermont's 14 community hospitals against target established by the GMCB and/or trend. | New \$ allowed | 3 | 0 | 3 | 3 | 3 |
| Controlling health care spending as share of gross state product | % Share GSP | 3 | 0 | 3 | 3 | 3 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|------------------|--|---|---|
| Program Budget: | | | | |
| Personal Services | 6,530,823 | 7,454,787 | 7,454,787 | 11,280,973 |
| Operating Expenses | 358,175 | 369,860 | 369,860 | 637,600 |
| Grants | 40,000 | 477,000 | 477,000 | 0 |
| Total Appropriation | 6,928,998 | 8,301,647 | 8,301,647 | 11,918,573 |
| Total Program Cost: | 6,928,998 | 8,301,647 | 8,301,647 | 11,918,573 |

Appropriatio 3410010000 Department of Vermont health access - administration

Objective: Engage high cost/high risk and impactable Medicaid members in VCCI to improve clinical outcomes, utilization and associated costs.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|--|-------------------------------|----------------------|-----------------------|----------------------|
| Number of Medicaid Beneficiaries who had a contact/received services from the Vermont Chronic Care Initiative | # of Beneficiaries | 1740 | 2000 | 1200 |
| Percentage of top 5% high risk/high cost Medicaid beneficiaries who had a contact/received services from the Vermont Chronic Care Initiative | % of Beneficiaires | 22 | 25 | 15 |
| Rate of 30 day hospital readmissions among the top 5% high risk/high cost Medicaid | # Rate Beneficiaires readmitt | 0 | 0 | 0 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 125,642,286 | 145,699,406 | 152,698,127 | 166,459,128 |
| Operating Expenses | 3,512,429 | 4,210,327 | 4,042,486 | 4,538,736 |
| Grants | 25,458,874 | 21,143,239 | 20,912,192 | 18,136,469 |
| Total Appropriation | 154,613,589 | 171,052,972 | 177,652,805 | 189,134,333 |
| Total Program Cost: | 154,613,589 | 171,052,972 | 177,652,805 | 189,134,333 |

Appropriatio 3420060000 Health - alcohol & drug abuse programs

Objective: To provide substance abuse prevention intervention treatment and recovery services in order to decrease the individual, family, and societal impact of substance abuse and dependency while empowering Vermonters to embrace resiliency wellness and recovery.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|-------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| % of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment | % students | 90 | 85 | 90 | 86 | 90 |
| % of outpatient and intensive outpatient clients with 2 or more substance abuse services within 30 days of treatment initiation | % clients | 80 | 60 | 80 | 55 | 60 |
| % of treatment clients (excluding residential detoxification and treatment) who have more social supports on discharge than on admission | % clients | 25 | 25 | 25 | 22 | 25 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 2,461,830 | 3,614,712 | 3,614,712 | 3,995,245 |
| Operating Expenses | 280,005 | 391,758 | 391,758 | 392,203 |
| Grants | 31,736,610 | 32,577,910 | 32,768,742 | 44,339,092 |
| Total Appropriation | 34,478,444 | 36,584,380 | 36,775,212 | 48,726,540 |
| Total Program Cost: | 34,478,444 | 36,584,380 | 36,775,212 | 48,726,540 |

Appropriatio 3440060000 DCF - general assistance

Objective: Community Housing Grants: To provide housing stability to low income Vermonters.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|--------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Percentage of individuals/families assisted that are at risk of homelessness and whose housing is stabilized after 90 days. *at risk population is generally already permanently housed but needs financial assistance to remain stable | % of at risk ind/fam assisted | 70 | 50 | 70 | 50 | 70 |
| Percentage of individuals/families assisted that are homeless and are re-housed in transitional or permanent housing within 90 days. *Homeless population is generally offered eligible temp housing | % of homeless ind/fam assisted | 70 | 60 | 70 | 60 | 70 |
| Percentage of individuals/families receiving case management services who were formerly homeless* and are rehoused into permanent housing and remain stably housed for at least 90 days | % of ind/fam served | 70 | 36 | 70 | 40 | 70 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Operating Expenses | 11,523 | 0 | 0 | 0 |
| Grants | 10,269,888 | 10,283,816 | 10,883,816 | 6,087,010 |
| Total Appropriation | 10,281,411 | 10,283,816 | 10,883,816 | 6,087,010 |
| Total Program Cost: | 10,281,411 | 10,283,816 | 10,883,816 | 6,087,010 |

Appropriatio 3460070000 DAIL - TBI home and community based waiver

Objective: To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a community-based setting.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|-------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| % of people employed while enrolled in the rehabilitation | % people | 25 | 27 | 25 | 0 | 28 |
| Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living | # people | 5 | 7 | 5 | 0 | 8 |
| 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 new TBI Targeted Case | # people | 5 | 0 | 5 | 0 | 10 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Grants | 4,874,479 | 5,065,064 | 5,065,064 | 5,707,565 |
| Total Appropriation | 4,874,479 | 5,065,064 | 5,065,064 | 5,707,565 |
| Total Program Cost: | 4,874,479 | 5,065,064 | 5,065,064 | 5,707,565 |

Appropriatio 3480004000 Corrections -Correctional Services

Objective: Vermont's Communities are safe and supportive through rigorous application of core correctional services.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|--------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| The average number of incarceration days for a graduated | # of days | 6 | 6 | 6 | 6 | 6 |
| The percentage of people on reentry or furlough status with a violation | % of offenders with a violatio | 27 | 27 | 25 | 25 | 25 |
| The average daily population of all people under the supervision of the Department | # of offenders | 10516 | 10516 | 10500 | 10500 | 10500 |
| The average daily population of people held on detention per quarter | # of detainees | 370 | 370 | 370 | 370 | 370 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 103,326,615 | 98,146,904 | 98,146,904 | 109,369,570 |
| Operating Expenses | 19,942,721 | 20,761,932 | 20,849,385 | 21,691,183 |
| Grants | 8,920,980 | 9,518,149 | 9,518,149 | 9,719,018 |
| Total Appropriation | 132,190,316 | 128,426,985 | 128,514,438 | 140,779,771 |
| Total Program Cost: | 132,190,316 | 128,426,985 | 128,514,438 | 140,779,771 |

Appropriatio 4100500000 Labor - programs

Objective: To provide apprenticeship opportunities to Vermonters through registered apprenticeship program with heavy emphasis on the electrical and plumbing fields.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|---|-------------|----------------------|-----------------------|----------------------|
| Number of individuals registered in a state approved apprenticeship program | Individuals | 848 | 875 | 900 |
| Number of individuals registered in the state approved electrical apprenticeship program who received a certificate of completion this year | Individuals | 34 | 38 | 40 |
| Number of individuals registered in the state approved plumbing apprenticeship program who received a certificate of completion this year | Individuals | 19 | 21 | 25 |
| Number of individuals who received a certificate of completion in the state approved electrical apprenticeship program and tested for and were licensed | % of indiv | 26 | 29 | 33 |
| Number of individuals who received a certificate of completion in the state approved plumbing apprenticeship program and tested for and were licensed | % of indiv | 8 | 10 | 12 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 21,545,158 | 24,664,021 | 24,664,021 | 26,785,755 |

| | | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Operating Expenses | 6,390,928 | 4,921,135 | 4,921,135 | 7,609,922 |
| Grants | 698,143 | 1,781,435 | 1,781,435 | 330,482 |
| Total Appropriation | 28,634,229 | 31,366,591 | 31,366,591 | 34,726,159 |
| Total Program Cost: | 28,634,229 | 31,366,591 | 31,366,591 | 34,726,159 |

Appropriatio 5100060000 Education - adult education and literacy

Objective: To meet the educational needs of Vermont's adult learners through supported goal setting and successful literacy skill acquisition English language acquisition high school completion transition to post-secondary education and training and transition to employment.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| increase the number of adult learners who improve their skills in reading, math, writing and/or English language proficiency each year | # adult learners | 0 | 780 | 800 | 800 | 825 |
| increase the number of adult learners who earn a high school credential each year | # adult learners | 0 | 497 | 500 | 500 | 525 |
| increase the number of adult learners who earn a nationally recognized work-readiness certificate each year | # adult learners | 0 | 108 | 125 | 125 | 150 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Grants | 7,039,722 | 7,351,468 | 7,351,468 | 7,351,468 |
| Total Appropriation | 7,039,722 | 7,351,468 | 7,351,468 | 7,351,468 |
| Total Program Cost: | 7,039,722 | 7,351,468 | 7,351,468 | 7,351,468 |

Appropriatio 5100170000 Education - tobacco litigation

Objective: To reduce youth tobacco use prevalence through school-based policy instruction curriculum training family and community involvement cessation and evaluation.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|-------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| reduce the % of students who ever smoked a whole cigarette | % students | 11 | 24 | 11 | 22 | 20 |
| reduce the % of students who smoked in the past 30 days | % students | 3 | 5 | 3 | 4 | 3 |
| increase % of students who think it is wrong or very wrong for kids their age to smoke | % students | 80 | 0 | 80 | 0 | 0 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 GOVERNOR'S Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 91,572 | 109,523 | 109,523 | 101,707 |
| Operating Expenses | 48,487 | 32,599 | 32,599 | 29,115 |
| Grants | 525,711 | 624,419 | 624,419 | 635,719 |
| Total Appropriation | 665,769 | 766,541 | 766,541 | 766,541 |
| Total Program Cost: | 665,769 | 766,541 | 766,541 | 766,541 |

Appropriatio 612000000 Fish and wildlife - support and field services

Objective: To conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values in Vermont.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|---|--------------------------------|----------------------|-----------------------|----------------------|
| Percentage of permits reviewed with significant wildlife habitat issues | % of permits reviewed | 24 | 25 | 25 |
| Number of acres of wildlife habitat restored and managed on both public and private lands | # of acres restored and manage | 0 | 0 | 2750 |
| The annual number of acres conserved through simple fee acquisition or easement | # of acres conserved | 742 | 750 | 760 |
| The cumulative number of acres owned or conserved by the department | # of acres conserved | 134490 | 135240 | 136000 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 14,490,958 | 14,971,049 | 14,971,049 | 16,199,539 |
| Operating Expenses | 5,110,078 | 4,972,074 | 4,972,074 | 5,399,047 |
| Grants | 1,032,207 | 1,038,000 | 1,038,000 | 2,145,000 |
| Total Appropriation | 20,633,244 | 20,981,123 | 20,981,123 | 23,743,586 |
| Total Program Cost: | 20,633,244 | 20,981,123 | 20,981,123 | 23,743,586 |

Appropriation 6130030000 Forests, parks, and recreation - state parks

Objective: 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.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|------------|---------------|---------------|---------------|----------------|---------------|
| annual park visitation expressed as number of day visits and camper nights | # visitors | 945000 | 901000 | 992250 | 974000 | 1022700 |
| annual number of park visitors attending environmental interpretive programs | # visitors | 13941 | 13278 | 14638 | 24775 | 26013 |
| monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits | \$ | 69300000 | 76000000 | 72765000 | 83000000 | 87000000 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|------------------|----------------------------------|--|--------------------------------------|
| Program Budget: | | | | |
| Personal Services | 6,548,636 | 6,622,664 | 6,622,664 | 6,845,755 |
| Operating Expenses | 2,810,563 | 2,385,995 | 2,385,995 | 2,622,212 |
| Grants | 10,135 | 0 | 0 | |
| Total Appropriation | 9,369,334 | 9,008,659 | 9,008,659 | 9,467,967 |
| Total Program Cost: | 9,369,334 | 9,008,659 | 9,008,659 | 9,467,967 |

Appropriatio 6140030000 Environmental conservation - air and waste management

Objective: To provide convenient, year-round collection of covered electronic devices at no-cost to households, charities, school districts and small businesses and paid for by electronic manufactures.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|--|----------------|----------------------|----------------------|-----------------------|----------------------|
| The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents | # lbs/person | 6 | 7 | 6 | 6 |
| 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 | # of locations | 52 | 123 | 52 | 52 |
| 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 and implementation fees (conducting outreach, training and accounting) | \$ cents/lb | | 0 | 0 | 0 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 8,930,686 | 9,672,744 | 9,672,744 | 10,423,688 |
| Operating Expenses | 6,468,788 | 8,317,152 | 8,317,152 | 8,315,978 |
| Grants | 2,072,265 | 2,095,254 | 2,095,254 | 2,044,754 |

| | | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Total Appropriation | 17,471,739 | 20,085,150 | 20,085,150 | 20,784,420 |
| Total Program Cost: | 17,471,739 | 20,085,150 | 20,085,150 | 20,784,420 |

Appropriatio 7130000000 Tourism and marketing

Objective: To increase awareness of the Vermont brand with the goals of increasing visitation to the state and encouraging the purchase of Vermont products and services.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|-------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| \$ increase of rooms and meals tax revenue | \$ increase tax revenue | 5000000 | 5301000 | 5000000 | 5000000 | 5000000 |
| # jobs in the hospitality sector | # jobs | 33500 | 34764 | 34200 | 35807 | 36000 |
| # occupancy (overnight campers) at Vermont State Parks *reported on a calendar year basis | # occupancy | 385000 | 409531 | 428000 | 428000 | 449000 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 1,102,375 | 1,178,755 | 1,178,755 | 1,220,033 |
| Operating Expenses | 1,934,103 | 1,900,439 | 1,900,439 | 1,841,289 |
| Grants | 309,950 | 221,500 | 218,194 | 150,380 |
| Total Appropriation | 3,346,428 | 3,300,694 | 3,297,388 | 3,211,702 |
| Total Program Cost: | 3,346,428 | 3,300,694 | 3,297,388 | 3,211,702 |

Appropriatio 8100001100 Transportation - program development

Objective: Maintain pavements and structures in a state of good repair.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|--------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Percentage of state roadway miles with very poor pavement condition. | % of state roadway miles | 25 | 21 | 25 | 13 | 25 |
| Percentage of structurally deficient interstate bridges. | % of Interstate Bridg | 6 | 3 | 6 | 6 | 6 |
| Percentage of structurally deficient state highway bridges. | % of State Bridges | 10 | 7 | 10 | 10 | 10 |
| A major crash involves a fatality and/or an incapacitating injury. | % Annual Change | 10 | 9 | 10 | 10 | 10 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 49,677,645 | 42,916,407 | 41,616,407 | 45,225,656 |
| Operating Expenses | 189,252,518 | 270,586,371 | 268,086,371 | 210,603,492 |
| Grants | 15,753,862 | 23,125,586 | 23,125,586 | 35,813,117 |
| Total Appropriation | 254,684,026 | 336,628,364 | 332,828,364 | 291,642,265 |
| Total Program Cost: | 254,684,026 | 336,628,364 | 332,828,364 | 291,642,265 |

Appropriation 8100002100 Department of motor vehicles

Objective: Staff deliver the outcome as promised and manage any problems.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|---|-----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Percentage of customers that are waited on at DMV in 30 minutes or less | % of customers served | 90 | 93 | 90 | 90 | 90 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 16,134,469 | 16,104,305 | 16,104,305 | 17,566,584 |
| Operating Expenses | 10,675,588 | 9,316,770 | 9,316,770 | 9,426,323 |
| Grants | 0 | 0 | 0 | 0 |
| Total Appropriation | 26,810,057 | 25,421,075 | 25,421,075 | 26,992,907 |
| Total Program Cost: | 26,810,057 | 25,421,075 | 25,421,075 | 26,992,907 |

Appropriatio 8100002300 Transportation - rail

Objective: Increase use of walking, biking, transit, rail, and Travel Demand Management options.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|---------------------------------|-----------------|----------------------|-----------------------|----------------------|
| Annual passenger rail ridership | % Annual Change | 4 | 2 | 2 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 GOVERNOR'S BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 4,190,439 | 5,127,808 | 5,127,808 | 4,746,680 |
| Operating Expenses | 13,454,114 | 31,852,434 | 31,852,434 | 30,032,151 |
| Grants | 1,093,990 | 357,029 | 357,029 | 370,000 |
| Total Appropriation | 18,738,542 | 37,337,271 | 37,337,271 | 35,148,831 |
| Total Program Cost: | 18,738,542 | 37,337,271 | 37,337,271 | 35,148,831 |

Appropriatio 8100002800 Transportation - town highway bridges

Objective: Maintain pavements and structures in a state of good repair.

| Measures | Unit | FY 14 Targets | FY 14 Actuals | FY 15 Targets | FY 15 Estimate | FY 16 Targets |
|--|-----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| % of structurally deficient bridges on town highways | % bridges | 12 | 8 | 12 | 12 | 12 |
| # of town highway use limited bridges | # use limited bridges | 0 | 0 | 0 | 0 | 0 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 4,307,323 | 4,250,000 | 4,250,000 | 4,250,000 |
| Operating Expenses | 6,357,144 | 12,032,361 | 12,032,361 | 18,681,001 |
| Grants | 387,867 | 200,000 | 200,000 | 25,000 |
| Total Appropriation | 11,052,335 | 16,482,361 | 16,482,361 | 22,956,001 |
| Total Program Cost: | 11,052,335 | 16,482,361 | 16,482,361 | 22,956,001 |

Appropriatio 8100005700 Transportation - public transit

Objective: Increase use of walking, biking, transit, rail, and Travel Demand Management options.

| Measures | Unit | FY 14 Actuals | FY 15 Estimate | FY 16 Targets |
|-------------------------------------|-----------------|----------------------|-----------------------|----------------------|
| Annual increase in transit per year | % Annual Change | -2 | 4 | 2 |

| | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget |
|----------------------------|-----------------------|---|---|---|
| Program Budget: | | | | |
| Personal Services | 1,170,420 | 1,055,679 | 1,055,679 | 1,100,718 |
| Operating Expenses | 191,088 | 111,413 | 111,413 | 187,326 |
| Grants | 22,054,632 | 28,679,829 | 28,679,829 | 25,833,991 |
| Total Appropriation | 23,416,140 | 29,846,921 | 29,846,921 | 27,122,035 |
| Total Program Cost: | 23,416,140 | 29,846,921 | 29,846,921 | 27,122,035 |