

FY 2022 Budget Narrative

Department/Program Description

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. In addition, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiations disputes. Further, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas.

The Board consists of six citizen members paid on a per diem basis. The Board has two employees - a full-time Executive Director and a part-time (20 hours per week) Clerk.

Key Budget Issues

The Governor's proposed FY 2022 General Fund budget for the Board represents a decrease of \$13,823 (4.8%) from our FY 2021 budget. The net decrease primarily results from the following circumstances:

- The FY 2021 budget has one-time extra costs due to the retirement of the current Executive Director providing for additional transition funding for a six-week "double-fill" period where the newly hired Executive Director and the retiring Executive Director are both employed. This results in a one-time cost of \$16,318 during FY 2021. The proposed FY 2022 budget reflects this unique circumstance and ultimately results in a budget at a significantly lower level of funding than FY 2021.
- Another decreased cost for FY 2022 is \$2,050 in per diems for Board members.
- There are two primary areas of line item increases in the budget: 1) \$2,542 in salaries and benefits; and 2) \$2,024 net increase in Internal Service funds, primarily due to a Fee-for-Space increase.

The Governor's proposed budget allows the Board to provide the current level of services.

Goals/Objectives/Performance Measures

The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The ability to achieve this goal is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts.

The Board has developed several quantitative and qualitative performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes. In the following table, quantitative performance measures, and the actual experience for calendar years, are set forth:

Performance Measures	2016	2017	2018	2019	2020
<i>Cases Filed</i>	73	60	54	52	63
<i>Cases Closed</i>	71	57	49	64	62
<i>Percentage of Cases Closed by</i>					
<i>Settlement of Withdrawal</i>	54	56	59	52	54
<i>Cases Open at End of Year</i>	23	26	31	19	20
<i>Board Hearing Days</i>	13	18	13	13	19
<i>Cases Heard</i>	12	6	13	10	9
<i>Average Days Between Case</i>					
<i>Filing and Case Closing</i>	150	167	170	194	181

These quantitative performance measures indicate that the steps taken by the Board have paid substantial dividends in improving the timely resolution of labor relations disputes.

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 17 Court decisions

during this period, compared to 33 decisions during the preceding ten years. The Board has been fully affirmed in 13 of the 17 cases, partially affirmed in one case, and reversed in the remaining three cases. During this period, the chance of a Board decision remaining in effect and not being reversed has been greater than 98 percent.

Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2021 As Passed and FY2022 Governor's Recommended Budget	Percent Change FY2021 As Passed and FY2022 Governor's Recommended Budget
Salaries and Wages	117,314	116,813	116,813	118,394	1,581	1.4%
Fringe Benefits	75,630	76,746	76,746	77,707	961	1.3%
Contracted and 3rd Party Service	0	11,421	11,421	11,421	0	0.0%
PerDiem and Other Personal Services	7,068	38,610	38,610	20,242	(18,368)	-47.6%
Budget Object Group Total: 1. PERSONAL SERVICES	200,013	243,590	243,590	227,764	(15,826)	-6.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2021 As Passed and FY2022 Governor's Recommended Budget	Percent Change FY2021 As Passed and FY2022 Governor's Recommended Budget
Equipment	2,709	500	500	500	0	0.0%
IT/Telecom Services and Equipment	8,363	8,134	8,134	7,908	(226)	-2.8%
Travel	3,678	6,463	6,463	6,463	0	0.0%
Supplies	2,376	2,090	2,090	2,090	0	0.0%
Other Purchased Services	5,243	4,712	4,712	4,692	(20)	-0.4%
Other Operating Expenses	78	77	77	81	4	5.2%
Rental Other	2,241	0	0	0	0	0.0%
Rental Property	26,834	30,897	30,897	33,142	2,245	7.3%
Budget Object Group Total: 2. OPERATING	51,522	52,873	52,873	54,876	2,003	3.8%
Total Expenses	251,535	296,463	296,463	282,640	(13,823)	-4.7%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommendation and FY2021 As Passed	Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
General Funds	246,068	286,887	286,887	273,064	(13,823)	-4.8%
Special Fund	4,522	6,788	6,788	6,788	0	0.0%
IDT Funds	945	2,788	2,788	2,788	0	0.0%
Funds Total	251,535	296,463	296,463	282,640	(13,823)	-4.7%
Position Count				2		
FTE Total				1.5		

Organization: 1270000000 -State labor relations board
 Budget Object Group: 1. PERSONAL SERVICES

Description	Code	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between	Percent Change
										FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Classified Employees	500000	117,314	0	116,813	0	116,813	0	118,394	0	1,581	0.0%
Exempt	500010	0	0	0	0	0	0	0	0	0	1.4%
Total: Salaries and Wages		117,314		116,813		116,813		118,394		1,581	1.4%

Description	Code	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between	Percent Change
										FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
FICA - Classified Employees	501000	8,295	0	0	0	0	0	0	0	0	0.0%
FICA - Exempt	501010	0	0	8,936	0	8,936	0	9,058	122	0	1.4%
Health Ins - Classified Empl	501500	39,616	0	0	0	0	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	0	39,617	0	39,617	0	39,617	0	0	0.0%
Retirement - Classified Empl	502000	24,566	0	0	0	0	0	0	0	0	0.0%
Retirement - Exempt	502010	0	0	24,531	0	24,531	0	25,336	805	0	3.3%
Dental - Classified Employees	502500	2,134	0	0	0	0	0	0	0	0	0.0%
Dental - Exempt	502510	0	0	1,672	0	1,672	0	1,672	0	0	0.0%
Life Ins - Classified Empl	503000	592	0	0	0	0	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	0	493	0	493	0	499	6	0	1.2%
LTD - Classified Employees	503500	270	0	0	0	0	0	0	0	0	0.0%
LTD - Exempt	503510	0	0	269	0	269	0	272	3	0	1.1%
EAP - Classified Empl	504000	63	0	0	0	0	0	0	0	0	0.0%
EAP - Exempt	504010	0	0	64	0	64	0	64	0	0	0.0%

Misc Employee Benefits	504590	0	988	988	988	0	0.0%
Workers Comp - Ins Premium	505200	94	176	176	201	25	14.2%
Total Fringe Benefits		75,630	76,746	76,746	77,707	961	1.3%

Description	Code	FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Difference Between Governor's Recommended and FY2021 As Passed Budget		Percent Change FY2022 Governor's Recommended and FY2021 As Passed
		As Passed Budget	As Passed Budget	As Passed Budget	As Passed Budget	Difference	Percent Change	
Other Contr and 3rd Pty Serv	507600	0	11,421	11,421	11,421	0	0.0%	
Total: Contracted and 3rd Party Service		0	11,421	11,421	11,421	0	0.0%	

Description	Code	FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Difference Between Governor's Recommended and FY2021 As Passed Budget		Percent Change FY2022 Governor's Recommended and FY2021 As Passed
		As Passed Budget	As Passed Budget	As Passed Budget	As Passed Budget	Difference	Percent Change	
Per Diem	506000	7,068	19,137	19,137	17,087	(2,050)	-10.7%	
Other Pers Serv	506200	0	16,318	16,318	0	(16,318)	-100.0%	
Transcripts	506220	0	3,155	3,155	3,155	0	0.0%	
Total: PerDiem and Other Personal Services		7,068	38,610	38,610	20,242	(18,368)	-47.6%	
Total: 1. PERSONAL SERVICES		200,013	243,590	243,590	227,764	(15,826)	-6.5%	

Budget Object Group: 2. OPERATING

Description	Code	FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Difference Between Governor's Recommended and FY2021 As Passed Budget		Percent Change FY2022 Governor's Recommended and FY2021 As Passed
		As Passed Budget	As Passed Budget	As Passed Budget	As Passed Budget	Difference	Percent Change	
Hardware - Desktop & Laptop Pc	522216	2,709	0	0	0	0	0.0%	
Office Equipment	522410	0	500	500	500	0	0.0%	
Total: Equipment		2,709	500	500	500	0	0.0%	

Postage	517200	534	900	900	900	0	0.0%
Human Resources Services	519006	1,279	1,342	1,342	1,299	(43)	-3.2%
Total: Other Purchased Services		5,243	4,712	4,712	4,692	(20)	-0.4%

Description	Code	FY2020 Actuals		FY2021 Original Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2021 As Passed and FY2022 Governor's Recommended Budget	Percent Change FY2022 Governor's Recommended and As Passed
		As Passed	Budget	As Passed	Budget	As Passed	Budget		
Rental - Auto	514550	878	0	0	0	0	0	0.0%	
Rental - Other	515000	1,363	0	0	0	0	0	0.0%	
Total: Rental Other		2,241	0	0	0	0	0	0.0%	

Description	Code	FY2020 Actuals		FY2021 Original Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2021 As Passed and FY2022 Governor's Recommended Budget	Percent Change FY2022 Governor's Recommended and As Passed
		As Passed	Budget	As Passed	Budget	As Passed	Budget		
Fee-For-Space Charge	515010	26,834	30,897	30,897	30,897	33,142	2,245	7.3%	
Total: Rental Property		26,834	30,897	30,897	30,897	33,142	2,245	7.3%	

Description	Code	FY2020 Actuals		FY2021 Original Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2021 As Passed and FY2022 Governor's Recommended Budget	Percent Change FY2022 Governor's Recommended and As Passed
		As Passed	Budget	As Passed	Budget	As Passed	Budget		
Office Supplies	520000	548	1,200	1,200	1,200	0	0	0.0%	
Stationary & Envelopes	520015	20	0	0	0	0	0	0.0%	
Food	520700	914	0	0	0	0	0	0.0%	
Books&Periodicals-Library/Educ	521500	401	275	275	275	0	0	0.0%	
Subscriptions	521510	494	615	615	615	0	0	0.0%	
Total: Supplies		2,376	2,090	2,090	2,090	0	0	0.0%	

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget Interdepartmental Transfers Inventory



Department: 1270000000 - State labor relations board

Budget Request Code	Fund	Justification	Est Amount
11158	21509		\$2,788
Total			2,788