

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Vermont Fish & Wildlife Department	
DIVISION NAME:	Wildlife Division	
PRIMARY APPROPRIATION #	612000000	
PROGRAM NAME		
PROGRAM NUMBER (if used)		
FY 2017 Appropriation \$\$	\$ 22,311,618.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 18,903,860.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 3,407,758.00	n/a

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	Population-Level Outcomes Drop Down (scroll and select): (scroll down and select) (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. <input type="text"/> (4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school.
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POPULATION-LEVEL INDICATOR:	Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	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.
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A:	Greenhouse gas emissions abated over time (units: Mega Tons of CO2 emitted)					
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	28	2,800	3,050	3,050	3,050
Performance Measure B:	Energy savings over time (units: million BTUs, or British Thermal Units)					
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	30	43,000	47,000	47,000	47,000
Performance Measure C:	Financial savings over time (units: dollars)					
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	31	74,500	81,000	81,000	79,000
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget

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Performance Measure D:	
Type of PM D:	(scroll down and select)

(scroll down and select)								
1. How much did we do? (a.k.a. quantity or output) (Good PM)								
2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)								
3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)								
	32							
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget		
(scroll down and select)								
1. How much did we do? (a.k.a. quantity or output) (Good PM)								
2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)								
3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)								
	33							

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.

Vermont's five fish culture stations have recently undergone numerous energy updates through the State Resource Management Revolving Fund loan program. Solar panels have been placed at one fish culture station while other solar projects are planned to provide clean, sustainable energy that does not emit any greenhouse gases. There have also been a number of other energy efficiency updates to the fish culture stations, including the installation of water recirculation technology to minimize the need to heat water, the installation of energy efficient lighting and water pumping technology to reduce electricity usage, and the upgrade of heating systems to save on fuel oil and propane. These energy upgrades save approximately \$80,000 annually, which is enough energy every year to power the entire town of Grand Isle annually. With all of these energy efficiency projects totaled together, the Vermont fish culture program has abated enough greenhouse gas emissions to drive a passenger car around the world 327 times a year. This initiative within the Vermont fish culture stations not only serves to promote a clean environment for future generations but it also in the long run serves to reduce operational costs by reducing the Department's reliance on fossil fuels and electricity. Overall, this means a more cost effective fish culture program for Vermonters.