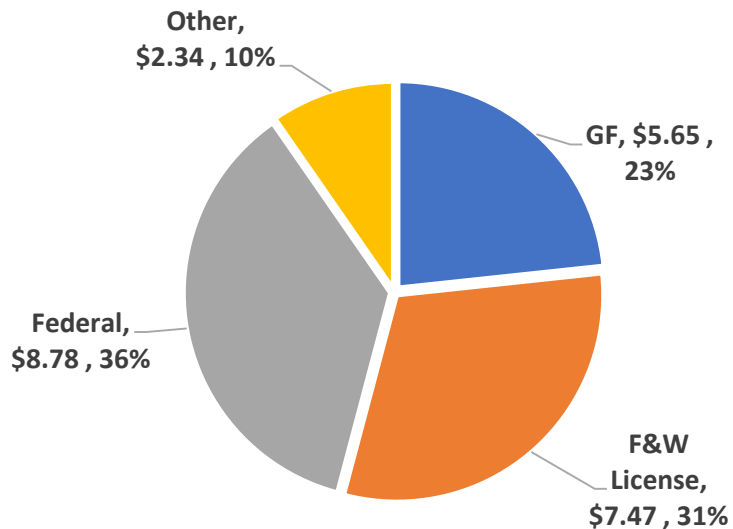


Agency of Natural Resources,  
Vermont Fish and Wildlife Department  
FY 2019 Governor's Recommend Budget

**MISSION:** The mission of the Vermont Fish & Wildlife Department is the conservation of all species of fish, wildlife, and plants and their habitats for the people of Vermont.

**Governor's Recommended Budget  
FY 2019 (\$ millions)**



## FY 2019 SUMMARY & HIGHLIGHTS

- 3 Exempt, 142 Classified full-time positions;
- First full season of operation for Dead Creek Visitor Center (1,769 visitors in last six weeks of last season);
- Reallocation of federal funds to increase shooting range sub-grants by \$20,000;
- Build on successes in wildlife diversity program (record Bald Eagle nesting year in recent years);
- Increase in sub-grants focused on fish and wildlife habitat improvements;
- Fully staffed warden force for first time in three decades;
- Increased focused on outdoor and wildlife-related recreation.

## Department of Fish and Wildlife

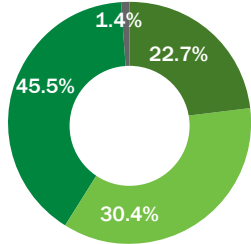
## FY17 MAJOR PROGRAM HIGHLIGHTS

## FY 2019 BUDGET

**COMMISSIONER** Louis Porter

### FY 2017 ACTUALS

Total Budget: \$23,603,881



- \$5,350,287 General Funds
- \$7,184,639 Federal Funds
- \$10,738,744 Special or Other Funds
- \$330,211 Interunit Transfers Fund

### HABITAT CONSERVATION

Conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values.



**3,172**

Acres Protected via Regulated Development



**675**

Acres Conserved through Acquisition



**136,000**

Acres Managed through Wildlife Management Areas

### SPECIES CONSERVATION

Conserve and restore Vermont's fish, wildlife, and plant species to maintain ecosystem integrity for the benefit of the public.



**1,145,128**

Fish Stocked



**469**

Spiny Softshell Turtle Nesting Successes



**35**

Eagle Nesting Successes

### EDUCATION

Increase public understanding and support for natural resources conservation issues, and promote a land stewardship ethic that includes habitat conservation and the safe, ethical utilization of wildlife.



**4,099**

Hunters Educated



**6,200**

Anglers Educated



**841**

Youth Conservation Camp Graduates

### RECREATION

Provide a diversity of fish and wildlife-based activities, opportunities, and access that allow hunting, fishing, trapping, viewing, consistent with the public trust.



**190**

Boating Access Areas Managed



**164,086**

Anglers and Hunters Served



**3,244,000**

Meals Harvested Through Hunting

### SAFETY

Maintain safe and lawful fish and wildlife-based activities to protect species and their habitats and to limit harmful human encounters.



**7,978**

Enforcement Responses



**5**

Hunting Related Accidents

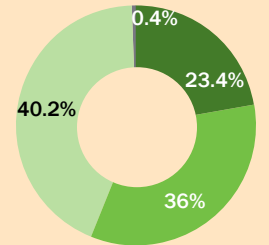


**662**

Rabies Complaints Managed

### FY 2019

Budget: \$24,148,778



- \$5,652,621 General Funds
- \$8,691,203 Federal Funds
- \$9,711,852 Special Funds
- \$93,102 Interunit Transfer Funds

## Fish & Wildlife – Table of Contents

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## Department/Program Description

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are a tremendous asset to the state, which contributes to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, along with important wildlife habitats for present and future generations of Vermonters. To that end, native wildlife such as the beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 136,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2011, Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 92 Wildlife Management Areas, maintaining public access to water bodies on over 190 Access Areas, providing wildlife-based recreation opportunities; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The **Administration Division** provides policy, legal, planning, personnel, and financial management for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource

protection. The division is also responsible for the management of \$7 to \$8 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The **Wildlife Division** is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 136,000 acres on the Department's Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

The **Fisheries Division** is responsible for the conservation and management of all fish and aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating five state fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

The **Law Enforcement Division** is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

The **Outreach Division** is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The division also manages Vermont's conservation camps and hunter education courses.

### **Goals/Objectives/Performance Measures**

The Department utilizes various performance measures to understand the status and success of management actions. These performance measures range from the number of acres conserved to the number of fish and wildlife violations. The Department has focused on performance measures related to habitat conservation and energy efficiency for results-based accountability reporting. The land and habitat program has a broad appeal to Vermonters through conserving ecosystems and landscapes, as well as providing public access for wildlife-based recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont's ecosystems have high wildlife resource values and public access is maintained. The energy efficiency performance measures are related to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects, which have reduced those operations carbon footprints.

The Department's annual performance based budget document will highlight performance measures and trend data for: hunting and fishing license sales, percentage of women hunters and anglers, meat harvested through hunting, consumer spending related to wildlife-related recreation, conservation education and outreach programs, habitat conservation, trout habitat and management, threatened and endangered species recovery, and law enforcement.

### **Key Budget Issues FY 2019**

The Department's FY 2019 budget proposal is focused on increasing fisheries and wildlife conservation, as well as outreach and education to Vermonters. The proposed budget increase compared to last fiscal year is 6.71% or \$1,522,958, which is funded with \$1,381,487 of license fees, federal funds and a General Fund transfer.

The FY 2019 budget includes the extension of three limited service positions and the addition of eight positions, six of which are limited service. This is the largest upward pressure in the proposed budget, totaling \$767,905. The Department had a unique opportunity to fund these positions and complete work related to conservation, recreation, and education due to the availability of federal funds. These positions improve the Department's capacity to protect and enhance fish and wildlife resources, including on private property. The positions focus on issues such as habitat protection and improvement, the management of iconic wildlife such as black bear, trout and waterfowl, public access to the outdoors, and connecting people with the outdoors. These positions strengthen the Department's ability to accomplish its mission to protect and conserve our fish, wildlife, plants, and their habitats for the people of Vermont. The Department also reduced its temporary employee budget to offset part of the upward pressure for these positions, and to fulfill a legislative mandate.

In the fall 2017, the Department completed the conversion of a residence at the Dead Creek Wildlife Management Area into a visitor center. The visitor center recorded 1,769 visitors in its first six weeks of operation between September 28, 2017 and November 5, 2017. The visitor center will not be staffed over the winter but will be opened from April 2018 until October 2018. The Department will use the visitor center as a facility to educate people about the wildlife, fisheries, and ecology of Vermont and organize programs. There will be increased costs related to utilities for the visitor center.

The Department proposes to sub-grant \$254,000 to various organizations for boating access and habitat management. The Department will serve as the pass-through entity for federal Boating Infrastructure Grants to local marinas. The Department also plans to use donations to the habitat stamp and federal funds to improve fisheries and wildlife habitat through youth and conservation organizations. The work will focus on tree plantings, restoration of trails, early successional habitat management, apple tree releases, etc.

The Department will reduce its vehicle budget by a single vehicle and the Law Enforcement operations budget by \$102,028 to balance its General Fund appropriation.

**Fiscal Year 2019 Budget Development Form - Vermont Fish and Wildlife Department**

	General \$\$	F&W License Fees \$\$	Federal \$\$	Motor Fuel Tax \$\$	Motorboat Registration \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [Fish &amp; Wildlife 612000000]: FY 2018 Approp</b>	<b>5,120,337</b>	<b>7,077,349</b>	<b>7,865,515</b>	<b>895,000</b>	<b>159,798</b>	<b>127,801</b>	<b>1,465,029</b>	<b>22,710,829</b>
<b>Base Pressures:</b>								
Annualized personal service costs	235,616	146,098	(25,620)		539	(14,916)	19,047	360,764
National Life rent increase (ANR neutral)	1,642							1,642
<b>Adjustments Based on FY18:</b>								
Vacancy savings		147,227	26,181					173,408
Change in funding sources for expenses	121,854	(92,856)	271,224		6,156	(19,783)	(294,828)	(8,233)
Net changes for one-time projects			(50,000)				(50,000)	(100,000)
Internal service fund changes	(85,623)							(85,623)
ADS increase (ANR neutral)	390,823							390,823
<b>Program Changes:</b>								
Dead Creek Visitor's Center on-going cost		5,985	2,565					8,550
Reduction in temporary staff costs		(41,921)	(19,805)		(3,750)			(65,476)
Position Pilot - 8 additional positions in FY17		227,026	397,143		15,953			640,122
Increase in sub-grants for habitat management and boating access			224,000				30,000	254,000
<b>Budget Reductions:</b>								
Fleet reduction	(28,500)							(28,500)
Reduction in Game Warden current-service level	(102,028)							(102,028)
Eliminate Commissioner's travel to annual F&W meeting	(1,500)							(1,500)
<b>Subtotal of increases/decreases</b>	<b>532,284</b>	<b>391,559</b>	<b>825,688</b>	<b>0</b>	<b>18,898</b>	<b>(34,699)</b>	<b>(295,781)</b>	<b>1,437,949</b>
<b>FY 2019 Governor Recommend</b>	<b>5,652,621</b>	<b>7,468,908</b>	<b>8,691,203</b>	<b>895,000</b>	<b>178,696</b>	<b>93,102</b>	<b>1,169,248</b>	<b>24,148,778</b>
	10.40%	5.53%	10.50%	0.00%	11.83%	-27.15%	-20.19%	6.33%

\* All other funds includes: non-game fund \$174k, fish and wildlife trust fund \$25k, duck stamp fund \$100k, endangered species fund \$60,512, watershed fund \$85k, surplus property fund \$40k, timber sales \$110k, lumberjack fund \$10k, conservation camp receipts \$223,000, \$95,700 of habitat stamp funds

\*\* No significant program funding changes.

\*\*\* Net General Fund increase is 2.7%

\*\*\*\* Total Sportfish Restoration apportionments 2013-2017 = \$17,426,495

\*\*\*\*\* Total Wildlife Restoration apportionments 2013-2017 = \$21,185,786



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/30/2018  
 Run Time: 08:17 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 612000000 - Fish and wildlife - support and field services**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	10,127,428	10,181,812	10,181,812	10,913,604	731,792	7.2%
Fringe Benefits	4,896,788	4,835,348	4,835,348	5,010,594	175,246	3.6%
Contracted and 3rd Party Service	1,714,705	1,594,048	1,594,048	1,620,897	26,849	1.7%
PerDiem and Other Personal Services	13,923	16,350	16,350	14,300	(2,050)	-12.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>16,752,844</b>	<b>16,627,558</b>	<b>16,627,558</b>	<b>17,559,395</b>	<b>931,837</b>	<b>5.6%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,134,418	801,650	801,650	818,535	16,885	2.1%
IT/Telecom Services and Equipment	525,647	580,394	580,394	989,506	409,112	70.5%
Travel	92,207	69,718	69,718	65,885	(3,833)	-5.5%
Supplies	1,232,360	1,363,603	1,363,603	1,286,332	(77,271)	-5.7%
Other Purchased Services	754,938	714,865	714,865	729,233	14,368	2.0%
Other Operating Expenses	627,443	572,238	572,238	571,762	(476)	-0.1%
Rental Other	35,350	33,812	33,812	33,300	(512)	-1.5%
Rental Property	127,334	288,787	288,787	292,613	3,826	1.3%
Property and Maintenance	1,618,184	798,204	798,204	724,217	(73,987)	-9.3%
Rentals	145	0	0	0	0	0.0%
Property Management Services	375	0	0	0	0	0.0%
Repair and Maintenance Services	5,223	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2018

Run Time: 08:17 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 612000000 - Fish and wildlife - support and field services

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Budget Object Group Total: 2. OPERATING</b>	<b>6,153,623</b>	<b>5,223,271</b>	<b>5,223,271</b>	<b>5,511,383</b>	<b>288,112</b>	<b>5.5%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	697,414	860,000	860,000	1,078,000	218,000	25.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>697,414</b>	<b>860,000</b>	<b>860,000</b>	<b>1,078,000</b>	<b>218,000</b>	<b>25.3%</b>

<b>Total Expenses</b>	<b>23,603,881</b>	<b>22,710,829</b>	<b>22,710,829</b>	<b>24,148,778</b>	<b>1,437,949</b>	<b>6.3%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	5,350,287	5,120,337	5,120,337	5,652,621	532,284	10.4%
Special Fund	110,651	266,350	266,350	196,212	(70,138)	-26.3%
Fish and Wildlife Funds	10,628,092	9,329,826	9,329,826	9,505,629	175,803	1.9%
Federal Funds	7,184,639	7,865,515	7,865,515	8,691,203	825,688	10.5%
IDT Funds	330,211	127,801	127,801	93,102	(34,699)	-27.2%
Permanent Trust Funds	0	1,000	1,000	10,011	9,011	901.1%
<b>Funds Total</b>	<b>23,603,881</b>	<b>22,710,829</b>	<b>22,710,829</b>	<b>24,148,778</b>	<b>1,437,949</b>	<b>6.3%</b>

Position Count				145		
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 08:17 AM

Organization: 612000000 - Fish and wildlife - support and field services

FTE Total				144.75		
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Report ID: VTPB-07  
 Run Date: 01/19/2018  
 Run Time: 07:47 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 612000000 - Fish and wildlife - support and field services

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	9,670,192	8,701,704	8,701,704	9,411,274	709,570	8.2%
Exempt	500010	0	235,685	235,685	248,456	12,771	5.4%
Temporary Employees	500040	0	1,005,400	1,005,400	933,092	(72,308)	-7.2%
Overtime	500060	426,993	415,201	415,201	323,552	(91,649)	-22.1%
Shift Differential	500070	30,243	34,822	34,822	34,822	0	0.0%
Vacancy Turnover Savings	508000	0	(211,000)	(211,000)	(37,592)	173,408	-82.2%
<b>Total: Salaries and Wages</b>		<b>10,127,428</b>	<b>10,181,812</b>	<b>10,181,812</b>	<b>10,913,604</b>	<b>731,792</b>	<b>7.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	738,888	665,675	665,675	719,969	54,294	8.2%
FICA - Exempt	501010	0	18,030	18,030	19,008	978	5.4%
Health Ins - Classified Empl	501500	2,024,895	2,123,666	2,123,666	2,207,858	84,192	4.0%
Health Ins - Exempt	501510	0	41,730	41,730	42,223	493	1.2%
Retirement - Classified Empl	502000	1,561,458	1,520,188	1,520,188	1,644,151	123,963	8.2%
Retirement - Exempt	502010	0	28,304	28,304	30,950	2,646	9.3%
Dental - Classified Employees	502500	103,990	107,241	107,241	115,302	8,061	7.5%

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 612000000 - Fish and wildlife - support and field services

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Dental - Exempt	502510	0	2,382	2,382	2,436	54	2.3%
Life Ins - Classified Empl	503000	26,823	36,089	36,089	39,716	3,627	10.1%
Life Ins - Exempt	503010	0	995	995	1,049	54	5.4%
LTD - Classified Employees	503500	1,678	1,137	1,137	1,187	50	4.4%
LTD - Exempt	503510	0	542	542	464	(78)	-14.4%
EAP - Classified Empl	504000	3,980	4,111	4,111	4,322	211	5.1%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	100	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	408,860	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	253,118	253,118	144,119	(108,999)	-43.1%
Unemployment Compensation	505500	10,184	22,100	22,100	21,700	(400)	-1.8%
Catamount Health Assessment	505700	15,931	9,950	9,950	16,050	6,100	61.3%
<b>Total: Fringe Benefits</b>		<b>4,896,788</b>	<b>4,835,348</b>	<b>4,835,348</b>	<b>5,010,594</b>	<b>175,246</b>	<b>3.6%</b>

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%
Contr&3Rd Party-Fulfillment	507020	4,931	8,400	8,400	7,700	(700)	-8.3%
Contr & 3Rd Party - Legal	507200	7,100	500	500	0	(500)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	98,575	115,500	115,500	112,500	(3,000)	-2.6%

Report ID: VTPB-07  
 Run Date: 01/19/2018  
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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

**Organization: 612000000 - Fish and wildlife - support and field services**

<b>Contracted and 3rd Party Service</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Educ & Training	507350	12,376	7,700	7,700	5,700	(2,000)	-26.0%
Contr&3Rd Pty - Mental Health	507450	290	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	805	500	500	500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	28,477	38,340	38,340	3,000	(35,340)	-92.2%
Contract-Web Dev. & Maint.	507551	0	99,500	99,500	0	(99,500)	-100.0%
Creative/Development	507561	2,500	2,500	2,500	2,500	0	0.0%
Creative/Development-Web	507562	0	0	0	89,500	89,500	0.0%
Advertising/Marketing-Other	507563	2,163	0	0	0	0	0.0%
Media-Planning/Buying	507564	39,999	40,000	40,000	40,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,043,924	869,608	869,608	947,839	78,231	9.0%
Interpreters	507615	0	1,000	1,000	1,000	0	0.0%
Recording & Other Fees	507620	1,380	0	0	0	0	0.0%
Temporary Employment Agencies	507630	9,672	9,000	9,000	10,000	1,000	11.1%
Contr&3Rd Prty-Water/Sewer	507674	71,508	71,550	71,550	74,296	2,746	3.8%
	507675	1,325	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	58,497	42,350	42,350	42,500	150	0.4%
Contr&3Rd Prty-Const/Maint Bld	507677	13,182	9,000	9,000	12,000	3,000	33.3%
Contr&3Rd Prty-Plumbing/Heat	507678	33,021	10,500	10,500	22,000	11,500	109.5%
Contr&3Rd Prty-Electical Work	507679	7,565	14,500	14,500	9,500	(5,000)	-34.5%
Contr&3Rd Prty-Excavation Work	507680	133,989	129,000	129,000	123,962	(5,038)	-3.9%
Contr&3Rd Prty-Other Prop Mgmt	507681	143,426	124,600	124,600	116,400	(8,200)	-6.6%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,714,705</b>	<b>1,594,048</b>	<b>1,594,048</b>	<b>1,620,897</b>	<b>26,849</b>	<b>1.7%</b>

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PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	6,193	6,350	6,350	6,300	(50)	-0.8%
Other Pers Serv	506200	5,245	10,000	10,000	8,000	(2,000)	-20.0%
Depositions	506210	1,591	0	0	0	0	0.0%
Transcripts	506220	788	0	0	0	0	0.0%
Service of Papers	506240	107	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>13,923</b>	<b>16,350</b>	<b>16,350</b>	<b>14,300</b>	<b>(2,050)</b>	<b>-12.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>16,752,844</b>	<b>16,627,558</b>	<b>16,627,558</b>	<b>17,559,395</b>	<b>931,837</b>	<b>5.6%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	56,765	40,500	40,500	49,700	9,200	22.7%
Hw - Printers,Copiers,Scanners	522217	10,879	1,200	1,200	1,200	0	0.0%
Hardware - Security	522272	2,500	0	0	0	0	0.0%
Hardware Servers	522275	215	0	0	0	0	0.0%
Hardware - Storage	522276	29	0	0	0	0	0.0%
Hardware - Voice Network	522277	192	0	0	200	200	0.0%
Software-Application Development	522283	297	0	0	0	0	0.0%
Software - Application Support	522284	300	4,500	4,500	3,690	(810)	-18.0%
Software - Data Network	522285	299	0	0	0	0	0.0%

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<b>Equipment</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Software - Desktop	522286	6,237	6,850	6,850	6,400	(450)	-6.6%
Software-IT Service Desk	522287	1,312	0	0	0	0	0.0%
Software - Server	522289	2,156	0	0	0	0	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	2,800	0	0	2,800	2,800	0.0%
Other Equipment	522400	397,186	278,500	278,500	271,795	(6,705)	-2.4%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	3,700	3,700	3,700	0	0.0%
Security Systems	522445	2,458	0	0	2,000	2,000	0.0%
Vehicles	522600	631,546	464,000	464,000	470,500	6,500	1.4%
Furniture & Fixtures	522700	19,247	2,400	2,400	6,550	4,150	172.9%
<b>Total: Equipment</b>		<b>1,134,418</b>	<b>801,650</b>	<b>801,650</b>	<b>818,535</b>	<b>16,885</b>	<b>2.1%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	141,002	158,300	158,300	158,300	0	0.0%
Telecom-Other Telecom Services	516650	0	300	300	0	(300)	-100.0%
Telecom-Data Telecom Services	516651	0	1,976	1,976	0	(1,976)	-100.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	3,023	0	0	3,000	3,000	0.0%
Telecom-Conf Calling Services	516658	404	1,100	1,100	1,151	51	4.6%
Telecom-Wireless Phone Service	516659	74,501	72,010	72,010	75,150	3,140	4.4%



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IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	94,704	94,704	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	388,500	388,500	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	132,097	136,873	136,873	135,165	(1,708)	-1.2%
ADS Centrex Exp.	516672	0	8,555	8,555	1,730	(6,825)	-79.8%
It Inter Svc Cost User Support	516678	25,045	37,493	37,493	0	(37,493)	-100.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	141,286	153,287	153,287	127,504	(25,783)	-16.8%
Hw - Other Info Tech	522200	0	1,850	1,850	0	(1,850)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	8,150	8,150	0	(8,150)	-100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	8,289	500	500	4,302	3,802	760.4%
Other Infrastructure Assets	522980	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>525,647</b>	<b>580,394</b>	<b>580,394</b>	<b>989,506</b>	<b>409,112</b>	<b>70.5%</b>

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Single Audit Allocation	523620	10,973	11,269	11,269	11,095	(174)	-1.5%
Registration & Identification	523640	89,389	48,649	48,649	58,147	9,498	19.5%

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<b>Other Operating Expenses</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Taxes	523660	449,742	436,970	436,970	437,370	400	0.1%
Claims/Small Claims	523840	0	300	300	0	(300)	-100.0%
Bank Service Charges	524000	77,322	75,000	75,000	65,150	(9,850)	-13.1%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Late Interest Charge	551060	17	50	50	0	(50)	-100.0%
<b>Total: Other Operating Expenses</b>		<b>627,443</b>	<b>572,238</b>	<b>572,238</b>	<b>571,762</b>	<b>(476)</b>	<b>-0.1%</b>

<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	53,259	49,359	49,359	47,066	(2,293)	-4.6%
Insurance - General Liability	516010	33,430	99,203	99,203	116,488	17,285	17.4%
Insurance - Auto	516020	32,800	0	0	0	0	0.0%
Dues	516500	67,673	67,028	67,028	73,483	6,455	9.6%
Licenses	516550	2,850	1,210	1,210	1,810	600	49.6%
Data Circuits	516610	10,376	0	0	3,226	3,226	0.0%
Telecom-Telephone Services	516652	52,241	19,355	19,355	52,885	33,530	173.2%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	11,115	1,968	1,968	1,968	0	0.0%
Advertising-Radio	516812	18,796	14,550	14,550	14,250	(300)	-2.1%
Advertising-Print	516813	22,976	28,150	28,150	27,300	(850)	-3.0%
Advertising-Web	516814	5,818	7,250	7,250	7,470	220	3.0%
Advertising-Other	516815	4,100	8,450	8,450	8,850	400	4.7%

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Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Advertising - Job Vacancies	516820	0	500	500	0	(500)	-100.0%
Trade Shows & Events	516870	360	5,750	5,750	0	(5,750)	-100.0%
Giveaways	516871	0	1,000	1,000	1,000	0	0.0%
Photography	516875	750	0	0	500	500	0.0%
Printing and Binding	517000	108,854	104,045	104,045	83,600	(20,445)	-19.7%
Printing & Binding-Bgs Copy Ct	517005	26,525	38,900	38,900	29,025	(9,875)	-25.4%
Printing-Promotional	517010	5,455	9,100	9,100	8,500	(600)	-6.6%
Photocopying	517020	1,109	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	123	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	32,582	18,115	18,115	13,625	(4,490)	-24.8%
Training - Info Tech	517110	267	0	0	0	0	0.0%
Empl Train & Background Checks	517120	27,456	24,550	24,550	21,250	(3,300)	-13.4%
Postage	517200	27,338	27,800	27,800	33,246	5,446	19.6%
Postage - Bgs Postal Svcs Only	517205	19,367	20,430	20,430	16,780	(3,650)	-17.9%
Freight & Express Mail	517300	16,412	13,000	13,000	13,050	50	0.4%
Instate Conf, Meetings, Etc	517400	35	400	400	100	(300)	-75.0%
Catering-Meals-Cost	517410	0	6,000	6,000	6,000	0	0.0%
Outside Conf, Meetings, Etc	517500	1,320	2,200	2,200	1,750	(450)	-20.5%
Other Purchased Services	519000	76,922	58,350	58,350	43,600	(14,750)	-25.3%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	81,408	81,002	81,002	90,711	9,709	12.0%
Laundry Service	519015	141	0	0	0	0	0.0%
Dry Cleaning	519020	2,468	2,550	2,550	2,200	(350)	-13.7%
Security Services	519025	275	0	0	0	0	0.0%
Brochure Distribution	519030	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Environmental Lab Services	519110	10,337	4,650	4,650	9,500	4,850	104.3%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>754,938</b>	<b>714,865</b>	<b>714,865</b>	<b>729,233</b>	<b>14,368</b>	<b>2.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	4,629	7,700	7,700	6,600	(1,100)	-14.3%
Disposal	510200	5,823	7,700	7,700	5,500	(2,200)	-28.6%
Rubbish Removal	510210	17,065	21,100	21,100	22,800	1,700	8.1%
Recycling	510220	90	2,410	2,410	2,110	(300)	-12.4%
Snow Removal	510300	0	1,000	1,000	1,000	0	0.0%
Custodial	510400	438	200	200	200	0	0.0%
Other Property Mgmt Services	510500	81,022	105,369	105,369	105,902	533	0.5%
Lawn Maintenance	510520	0	2,000	2,000	0	(2,000)	-100.0%
Repair & Maint - Buildings	512000	4,904	14,400	14,400	18,850	4,450	30.9%
Plumbing & Heating Systems	512010	16,920	9,300	9,300	16,800	7,500	80.6%
Repairs Maint To Elec System	512020	125	200	200	200	0	0.0%
Rep & Maint - Motor Vehicles	512300	157,071	187,800	187,800	169,790	(18,010)	-9.6%
Repair & Maintenance - Boats	512305	29,279	31,700	31,700	31,700	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	98	6,300	6,300	2,000	(4,300)	-68.3%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%

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<b>Property and Maintenance</b>							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	4,294	2,700	2,700	3,650	950	35.2%
Other Repair & Maint Serv	513200	97,986	39,925	39,925	39,600	(325)	-0.8%
Repair&Maint-Property/Grounds	513210	37,957	33,400	33,400	32,515	(885)	-2.6%
Property-Land	522100	1,160,483	325,000	325,000	265,000	(60,000)	-18.5%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,618,184</b>	<b>798,204</b>	<b>798,204</b>	<b>724,217</b>	<b>(73,987)</b>	<b>-9.3%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	5,047	1,300	1,300	800	(500)	-38.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	300	300	0	(300)	-100.0%
Rental - Office Equipment	514650	500	562	562	550	(12)	-2.1%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	29,803	31,650	31,650	31,950	300	0.9%
<b>Total: Rental Other</b>		<b>35,350</b>	<b>33,812</b>	<b>33,812</b>	<b>33,300</b>	<b>(512)</b>	<b>-1.5%</b>

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<b>Rental Property</b>							
Description	Code						

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,802	148,979	148,979	152,587	3,608	2.4%
Rent Land&Bldgs-Non-Office	514010	25,960	39,885	39,885	39,720	(165)	-0.4%
Fee-For-Space Charge	515010	98,572	99,923	99,923	100,306	383	0.4%
<b>Total: Rental Property</b>		<b>127,334</b>	<b>288,787</b>	<b>288,787</b>	<b>292,613</b>	<b>3,826</b>	<b>1.3%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	35,262	25,500	25,500	22,550	(2,950)	-11.6%
Stationary & Envelopes	520015	1,993	725	725	975	250	34.5%
Vehicle & Equip Supplies&Fuel	520100	63	150	150	150	0	0.0%
Gasoline	520110	214,663	288,399	288,399	243,374	(45,025)	-15.6%
Diesel	520120	3,569	17,000	17,000	7,500	(9,500)	-55.9%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	45,137	78,735	78,735	53,850	(24,885)	-31.6%
Plumbing, Heating & Vent	520210	11,316	10,150	10,150	11,400	1,250	12.3%
Heating & Ventilation	520211	899	1,000	1,000	500	(500)	-50.0%
Small Tools	520220	8,136	14,850	14,850	14,650	(200)	-1.3%
Electrical Supplies	520230	13,836	8,200	8,200	16,250	8,050	98.2%
Other General Supplies	520500	38,596	31,625	31,625	32,175	550	1.7%
Ammunition, New, All Types	520501	41,377	35,000	35,000	39,545	4,545	13.0%
It & Data Processing Supplies	520510	7,847	11,275	11,275	11,225	(50)	-0.4%
Cloth & Clothing	520520	35,330	39,650	39,650	33,650	(6,000)	-15.1%

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**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 612000000 - Fish and wildlife - support and field services

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Work Boots & Shoes	520521	15,280	7,891	7,891	7,890	(1)	0.0%
Educational Supplies	520540	29,161	35,550	35,550	40,300	4,750	13.4%
Electronic	520550	31,051	9,100	9,100	17,900	8,800	96.7%
Photo Supplies	520560	176	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	217,752	271,950	271,950	258,020	(13,930)	-5.1%
Fire, Protection & Safety	520590	54,266	39,750	39,750	39,800	50	0.1%
Recognition/Awards	520600	1,407	1,300	1,300	1,650	350	26.9%
Food	520700	18,388	13,550	13,550	19,250	5,700	42.1%
Natural Gas	521000	1,999	0	0	0	0	0.0%
Electricity	521100	250,074	261,520	261,520	258,607	(2,913)	-1.1%
Heating Oil #1	521210	159	0	0	0	0	0.0%
Heating Oil #2	521220	21,485	30,440	30,440	26,577	(3,863)	-12.7%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Pellets	521312	519	0	0	0	0	0.0%
Propane Gas	521320	46,796	37,400	37,400	38,875	1,475	3.9%
Books&Periodicals-Library/Educ	521500	6,417	7,100	7,100	3,200	(3,900)	-54.9%
Subscriptions	521510	6,487	6,819	6,819	6,669	(150)	-2.2%
Road Supplies and Materials	521600	2,216	8,200	8,200	5,250	(2,950)	-36.0%
Household, Facility&Lab Suppl	521800	12,937	8,675	8,675	13,100	4,425	51.0%
Medical and Lab Supplies	521810	37,160	39,849	39,849	41,200	1,351	3.4%
Oxygen	521813	20,206	22,250	22,250	20,250	(2,000)	-9.0%
Paper Products	521820	403	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>1,232,360</b>	<b>1,363,603</b>	<b>1,363,603</b>	<b>1,286,332</b>	<b>(77,271)</b>	<b>-5.7%</b>

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 612000000 - Fish and wildlife - support and field services

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,778	5,602	5,602	4,200	(1,402)	-25.0%
Travel-Inst-Other Transp-Emp	518010	1,723	1,275	1,275	1,275	0	0.0%
Travel-Inst-Meals-Emp	518020	5,686	7,351	7,351	7,350	(1)	0.0%
Travel-Inst-Lodging-Emp	518030	6,892	4,100	4,100	4,400	300	7.3%
Travel-Inst-Incidentals-Emp	518040	963	655	655	550	(105)	-16.0%
Travel-Inst-Auto Mileage-Nonemp	518300	15,864	15,000	15,000	14,330	(670)	-4.5%
Travel-Inst-Meals-Nonemp	518320	16	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	5,359	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	286	100	100	100	0	0.0%
Travel-Outst-Other Transp-Emp	518510	22,083	11,600	11,600	11,400	(200)	-1.7%
Travel-Outst-Meals-Emp	518520	4,245	5,160	5,160	4,510	(650)	-12.6%
Travel-Outst-Lodging-Emp	518530	23,683	16,995	16,995	16,370	(625)	-3.7%
Travel-Outst-Incidentals-Emp	518540	1,630	1,400	1,400	1,400	0	0.0%
Travel-Outst-Other Transp-Nonemp	518710	0	480	480	0	(480)	-100.0%
<b>Total: Travel</b>		<b>92,207</b>	<b>69,718</b>	<b>69,718</b>	<b>65,885</b>	<b>(3,833)</b>	<b>-5.5%</b>

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaDevel	516552	46	0	0	0	0	0.0%
Software-License-Storage	516558	99	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



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**State of Vermont**  
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Organization: 612000000 - Fish and wildlife - support and field services

<b>Property Management Services</b>		<b>FY2017 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
Description	Code						
Sprinkler Services & Insp	512015	375	0	0	0	0	0.0%
<b>Total: Property Management Services</b>		<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Repair and Maintenance Services</b>		<b>FY2017 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
Description	Code						
Software-Repair&Maint-Desktop	513058	5,223	0	0	0	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>5,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>6,153,623</b>	<b>5,223,271</b>	<b>5,223,271</b>	<b>5,511,383</b>	<b>288,112</b>	<b>5.5%</b>
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**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Description	Code						
Grants To Municipalities	550000	10,000	0	0	0	0	0.0%
Grants	550220	661,530	860,000	860,000	1,078,000	218,000	25.3%
Loans	550240	0	0	0	0	0	0.0%
Cooperative Agreement Payment	550510	25,885	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>697,414</b>	<b>860,000</b>	<b>860,000</b>	<b>1,078,000</b>	<b>218,000</b>	<b>25.3%</b>

<b>Total: 3. GRANTS</b>		<b>697,414</b>	<b>860,000</b>	<b>860,000</b>	<b>1,078,000</b>	<b>218,000</b>	<b>25.3%</b>
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FY2019 Governor's Recommended Budget: Detail Report

Organization: 612000000 - Fish and wildlife - support and field services

<b>Total Expenses:</b>	<b>23,603,881</b>	<b>22,710,829</b>	<b>22,710,829</b>	<b>24,148,778</b>	<b>1,437,949</b>	<b>6.3%</b>
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	5,350,287	5,120,337	5,120,337	5,652,621	532,284	10.4%
F&W Fund - Nondedicated	20305	10,284,393	8,914,826	8,914,826	9,121,292	206,466	2.3%
Nongame Wildlife Fund	20310	226,861	190,000	190,000	174,337	(15,663)	-8.2%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	51,037	100,000	100,000	100,000	0	0.0%
F&W Federal Revenues Fund	20325	7,184,639	7,865,515	7,865,515	8,691,203	825,688	10.5%
Non Game Fund - Federal	20335	0	0	0	0	0	0.0%
Species and Habitat Conservation	20340	39,200	91,350	91,350	95,700	4,350	4.8%
Threatened and Endangered Species	20345	17,955	50,000	50,000	60,512	10,512	21.0%
Watershed Management Fund	20390	65,801	100,000	100,000	85,000	(15,000)	-15.0%
Inter-Unit Transfers Fund	21500	330,211	127,801	127,801	93,102	(34,699)	-27.2%
Surplus Property	21584	50,000	125,000	125,000	40,000	(85,000)	-68.0%
Green Mtn Cons Camp Endowment	21894	3,496	0	0	0	0	0.0%
Lumberjack Fund	40900	0	1,000	1,000	10,011	9,011	901.1%
<b>Funds Total:</b>		<b>23,603,881</b>	<b>22,710,829</b>	<b>22,710,829</b>	<b>24,148,778</b>	<b>1,437,949</b>	<b>6.3%</b>

Position Count					145		
FTE Total					144.75		

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**Position Summary Report**

**612000000-Fish and wildlife - support and field services**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640001	323100 - Fisheries Division Director	1	1	96,949	41,633	7,415	145,997
640003	089120 - Financial Manager III	1	1	73,008	22,516	5,585	101,109
640004	005200 - District Office Chief Clerk II	1	1	50,877	26,833	3,891	81,601
640005	050200 - Administrative Assistant B	1	1	59,676	28,409	4,565	92,650
640006	326100 - Game Warden II	1	1	65,046	35,701	4,976	105,723
640007	071300 - Fish&Wildlife Info Spec	0.97	1	54,439	33,804	4,166	92,409
640008	070800 - F & W Education Programs Mgr	1	1	68,640	36,345	5,251	110,236
640009	002001 - F&W Educations Prog Registrar	1	1	56,430	19,285	4,317	80,032
640011	327200 - Fish & Wildlife Scientist II	1	1	59,239	34,664	4,532	98,435
640013	323400 - Fish Culture Operations Mgr	1	1	77,688	38,144	5,943	121,775
640014	327300 - Fish & Wildlife Scientist III	1	1	53,249	27,260	4,073	84,582
640015	478100 - Business Process Manager	1	1	92,851	25,901	7,104	125,856

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640017	326600 - Fish Culture Specialist II	1	1	54,829	33,874	4,194	92,897
640019	327300 - Fish & Wildlife Scientist III	1	1	77,272	23,112	5,912	106,296
640020	327300 - Fish & Wildlife Scientist III	1	1	69,056	30,088	5,283	104,427
640021	327300 - Fish & Wildlife Scientist III	1	1	77,272	31,559	5,911	114,742
640022	327300 - Fish & Wildlife Scientist III	1	1	65,000	35,695	4,974	105,669
640023	327300 - Fish & Wildlife Scientist III	1	1	77,272	31,559	5,911	114,742
640024	326800 - Fish Culture Specialist IV	1	1	57,304	34,317	4,384	96,005
640025	327300 - Fish & Wildlife Scientist III	1	1	56,992	27,928	4,360	89,280
640026	326700 - Fish Culture Specialist III	1	1	61,382	35,046	4,696	101,124
640027	326600 - Fish Culture Specialist II	1	1	50,024	33,015	3,827	86,866
640029	326700 - Fish Culture Specialist III	1	1	59,634	34,734	4,562	98,930
640030	326600 - Fish Culture Specialist II	1	1	59,634	11,512	4,562	75,708
640031	326600 - Fish Culture Specialist II	1	1	48,443	17,954	3,707	70,104
640032	326900 - Fish Culture Specialist V	1	1	78,000	38,022	5,967	121,989

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640033	326600 - Fish Culture Specialist II	1	1	57,949	19,655	4,433	82,037
640035	326100 - Game Warden II	1	1	62,899	35,318	4,812	103,030
640037	327000 - Fish Culture Specialist VI	1	1	93,450	40,784	7,149	141,383
640038	326900 - Fish Culture Specialist V	1	1	85,188	39,308	6,517	131,015
640039	326600 - Fish Culture Specialist II	1	1	59,634	21,603	4,562	85,799
640042	326300 - Game Warden IV	1	1	78,000	38,021	5,967	121,988
640043	327200 - Fish & Wildlife Scientist II	1	1	66,893	21,258	5,117	93,268
640044	327300 - Fish & Wildlife Scientist III	1	1	72,967	30,787	5,583	109,337
640045	323300 - F&W Specialist I	1	1	48,443	26,399	3,707	78,549
640046	327401 - Wildlife Program Manager	1	1	92,851	40,678	7,103	140,632
640048	327402 - Fisheries Program Manager	1	1	90,209	25,430	6,901	122,540
640049	323300 - F&W Specialist I	1	1	42,369	16,868	3,241	62,478
640051	327402 - Fisheries Program Manager	1	1	92,851	25,901	7,104	125,856
640052	327300 - Fish & Wildlife Scientist III	1	1	69,056	36,422	5,282	110,760

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640053	327300 - Fish & Wildlife Scientist III	1	1	69,056	30,087	5,282	104,425
640054	326600 - Fish Culture Specialist II	1	1	57,949	34,433	4,433	96,815
640055	327300 - Fish & Wildlife Scientist III	1	1	58,905	19,827	4,507	83,239
640056	327401 - Wildlife Program Manager	1	1	90,209	25,427	6,901	122,537
640057	320200 - Fish&Wildlife Law Enfrcmnt Dir	1	1	91,437	17,412	6,995	115,844
640058	319900 - F&W Law Enfor & Recruit Coord	1	1	47,403	27,085	3,626	78,114
640060	326100 - Game Warden II	1	1	60,928	20,188	4,662	85,776
640061	326200 - Game Warden III	1	1	73,582	37,229	5,629	116,439
640062	326300 - Game Warden IV	1	1	80,596	38,484	6,165	125,245
640063	326800 - Fish Culture Specialist IV	1	1	66,893	36,035	5,117	108,045
640064	548400 - Fish & Wildlife Project Coord	1	1	69,035	36,417	5,281	110,733
640065	326600 - Fish Culture Specialist II	1	1	43,930	17,147	3,361	64,438
640066	326100 - Game Warden II	1	1	58,955	19,836	4,510	83,302
640068	326400 - Game Warden V	1	1	85,800	39,415	6,564	131,779

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640069	326300 - Game Warden IV	1	1	87,559	39,730	6,698	133,987
640071	326100 - Game Warden II	1	1	65,046	20,924	4,976	90,946
640072	326100 - Game Warden II	1	1	65,046	35,701	4,976	105,723
640073	326200 - Game Warden III	1	1	68,765	36,367	5,260	110,392
640074	327300 - Fish & Wildlife Scientist III	1	1	67,163	36,081	5,138	108,382
640075	326100 - Game Warden II	1	1	58,955	19,836	4,510	83,302
640076	326400 - Game Warden V	1	1	94,640	40,997	7,240	142,877
640078	326200 - Game Warden III	1	1	80,271	38,426	6,141	124,839
640079	320300 - Fish & Wildlife Specialist II	1	1	54,579	33,832	4,176	92,587
640081	327700 - Game Warden VI	1	1	107,198	20,021	8,200	135,419
640082	326200 - Game Warden III	1	1	78,100	38,038	5,975	122,113
640083	326500 - Fish Culture Specialist I	1	1	37,523	30,777	2,870	71,170
640084	326200 - Game Warden III	1	1	73,582	30,896	5,629	110,106
640086	326700 - Fish Culture Specialist III	1	1	54,579	27,498	4,176	86,253

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640087	326200 - Game Warden III	1	1	68,765	21,590	5,260	95,615
640089	326200 - Game Warden III	1	1	71,086	13,560	5,438	90,085
640090	326600 - Fish Culture Specialist II	1	1	48,443	17,954	3,707	70,104
640091	326100 - Game Warden II	1	1	65,046	20,924	4,976	90,946
640092	326400 - Game Warden V	1	1	100,256	42,002	7,670	149,928
640093	326400 - Game Warden V	1	1	94,640	34,664	7,240	136,544
640094	326100 - Game Warden II	1	1	58,956	11,390	4,511	74,857
640097	326000 - Game Warden I	0.03		1,769	594	136	2,499
640097	326100 - Game Warden II	0.97	1	57,187	19,241	4,375	80,803
640098	326100 - Game Warden II	1	1	65,045	35,702	4,976	105,724
640099	326100 - Game Warden II	1	1	65,045	20,925	4,976	90,947
640100	326300 - Game Warden IV	1	1	85,189	39,306	6,516	131,011
640101	326300 - Game Warden IV	1	1	80,596	38,214	6,166	124,976
640102	326100 - Game Warden II	1	1	58,956	19,835	4,511	83,302



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640103	327300 - Fish & Wildlife Scientist III	1	1	79,435	31,945	6,077	117,457
640104	326200 - Game Warden III	1	1	68,765	30,034	5,261	104,060
640105	327300 - Fish & Wildlife Scientist III	1	1	60,882	20,181	4,657	85,720
640106	326200 - Game Warden III	1	1	71,086	36,783	5,438	113,306
640107	326100 - Game Warden II	1	1	65,045	20,925	4,976	90,947
640108	326300 - Game Warden IV	1	1	85,189	16,085	6,518	107,792
640109	327401 - Wildlife Program Manager	1	1	85,280	39,325	6,524	131,129
640112	327300 - Fish & Wildlife Scientist III	1	1	60,882	20,181	4,657	85,720
640113	326600 - Fish Culture Specialist II	1	1	53,373	33,613	4,083	91,069
640114	004800 - Program Technician II	1	1	54,829	19,097	4,195	78,121
640115	327300 - Fish & Wildlife Scientist III	1	1	75,067	37,494	5,742	118,303
640116	078518 - Information & Education Spec	1	1	54,205	18,887	4,147	77,239
640117	014300 - Business Systems Analyst	1	1	51,168	33,219	3,914	88,301
640118	327300 - Fish & Wildlife Scientist III	1	1	72,967	37,119	5,582	115,668

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640119	326900 - Fish Culture Specialist V	1	1	85,188	32,975	6,517	124,682
640120	327300 - Fish & Wildlife Scientist III	1	1	75,066	34,454	5,742	115,262
640121	327300 - Fish & Wildlife Scientist III	1	1	72,966	37,120	5,582	115,668
640122	005200 - District Office Chief Clerk II	1	1	49,483	18,142	3,785	71,410
640123	323000 - Fish & Wildlife Specialist III	1	1	68,765	36,099	5,261	110,125
640125	320700 - Fish Culture Engineer	1	1	71,086	36,783	5,438	113,307
640126	327300 - Fish & Wildlife Scientist III	1	1	70,991	36,767	5,431	113,189
640127	323300 - F&W Specialist I	1	1	42,369	8,423	3,242	54,034
640128	323200 - Wildlife Division Director	1	1	94,224	41,140	7,208	142,572
640129	089230 - Administrative Svcs Cord II	1	1	57,824	34,410	4,423	96,657
640130	327300 - Fish & Wildlife Scientist III	1	1	58,906	28,271	4,507	91,684
640132	231500 - Fish & Wildlife Facilities & L	1	1	66,727	36,004	5,105	107,836
640133	326200 - Game Warden III	1	1	68,765	21,590	5,261	95,616
640134	070400 - Director of Public Affairs	1	1	82,930	24,316	6,343	113,589

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**State of Vermont**  
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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640135	327300 - Fish & Wildlife Scientist III	1	1	70,991	36,767	5,431	113,189
640136	326100 - Game Warden II	1	1	65,045	20,924	4,976	90,946
640138	071400 - Outreach Coordinator	1	1	69,056	30,087	5,282	104,425
640140	050100 - Administrative Assistant A	1	1	46,654	17,635	3,569	67,858
640141	326100 - Game Warden II	1	1	62,899	12,096	4,812	79,807
640142	326200 - Game Warden III	1	1	78,100	14,816	5,974	98,889
640143	326100 - Game Warden II	1	1	56,884	19,464	4,352	80,699
640144	326100 - Game Warden II	1	1	65,045	29,369	4,976	99,391
640145	326200 - Game Warden III	1	1	75,829	37,631	5,801	119,261
640146	327300 - Fish & Wildlife Scientist III	1	1	69,056	30,088	5,282	104,426
640148	050100 - Administrative Assistant A	1	1	38,709	24,655	2,961	66,325
640149	327200 - Fish & Wildlife Scientist II	1	1	57,304	27,984	4,384	89,672
640150	327200 - Fish & Wildlife Scientist II	1	1	57,304	19,540	4,384	81,228
640151	089090 - Financial Manager II	1	1	70,886	36,748	5,422	113,056

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640153	040607 - Training Coordinator AC: F&W	1	1	51,168	33,219	3,914	88,301
640154	320100 - F & W Grants Administrator	1	1	58,905	11,382	4,507	74,794
640155	050200 - Administrative Assistant B	1	1	59,675	19,965	4,565	84,205
640157	327300 - Fish & Wildlife Scientist III	1	1	67,163	29,749	5,137	102,049
640158	327300 - Fish & Wildlife Scientist III	0.95	1	50,269	33,061	3,846	87,176
640159	327200 - Fish & Wildlife Scientist II	1	1	55,516	19,221	4,246	78,983
640160	327200 - Fish & Wildlife Scientist II	1	1	55,515	19,221	4,247	78,983
640162	327200 - Fish & Wildlife Scientist II	1	1	53,747	27,348	4,112	85,207
640163	327200 - Fish & Wildlife Scientist II	1	1	47,923	17,863	3,666	69,452
640164	327200 - Fish & Wildlife Scientist II	1	1	63,191	12,150	4,833	80,174
640165	327300 - Fish & Wildlife Scientist III	1	1	55,183	33,939	4,221	93,343
640166	323300 - F&W Specialist I	1	1	40,581	24,992	3,104	68,677
640167	070850 - F&W Education Specialist	1	1	44,845	17,311	3,431	65,587
640168	549300 - F & W Facil & Lands Coord	1	1	50,169	9,819	3,839	63,827

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640169	327300 - Fish & Wildlife Scientist III	1	1	58,905	28,271	4,507	91,683
640170	327400 - Fish & Wildlife Scientist IV	1	1	56,431	28,704	4,318	89,453
640171	326800 - Fish Culture Specialist IV	1	1	60,204	28,504	4,605	93,311
640172	327200 - Fish & Wildlife Scientist II	1	1	52,145	27,061	3,989	83,195
640173	327300 - Fish & Wildlife Scientist III	1	1	60,881	20,181	4,658	85,720
647001	90120A - Commissioner	1	1	99,674	21,200	7,625	128,499
647003	95870E - General Counsel I	1	1	102,190	29,944	7,818	139,952
647005	91590E - Private Secretary	1	1	46,592	26,068	3,565	76,225
<b>Total</b>		<b>144.92</b>	<b>145</b>	<b>9,659,725</b>	<b>4,089,748</b>	<b>738,977</b>	<b>14,488,455</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	21.14	19	1,545,553	651,342	118,239	2,315,130
20305	F&W Fund - Nondedicated	64.2	120	4,284,289	1,775,301	327,746	6,387,344
20310	Nongame Wildlife Fund	1.53	2	117,512	47,836	8,989	174,337
20325	F&W Federal Revenues Fund	55.94	4	3,602,516	1,568,193	275,599	5,446,309
20340	Species and Habitat Conservation	0.5		25,777	12,951	1,972	40,700
20345	Threatened and Endangered Species	0.6		33,309	11,532	2,548	47,389
21500	Inter-Unit Transfers Fund	0.96		48,023	21,139	3,674	72,836
40900	Lumberjack Fund	0.04		2,746	1,454	210	4,410

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		144.92	145	9,659,725	4,089,748	738,977	14,488,455

Note: Numbers may not sum to total due to rounding.

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 612000000 - Fish and wildlife - support and field services**

Budget Request Code	Fund	Justification	Est Amount
7777	20325	10.028; Wildlife Services	\$9,000
7777	20325	10.912; Environmental Quality Incentives Program	\$140,000
7777	20325	15.605; Sport Fish Restoration	\$3,615,250
7777	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$3,894,453
7777	20325	15.615; Cooperative Endangered Species Conservation Fund	\$35,000
7777	20325	15.616; Clean Vessel Act	\$30,000
7777	20325	15.622; Sportfishing and Boating Safety Act	\$400,000
7777	20325	15.634; State Wildlife Grants	\$537,500
7777	20325	15.657; Endangered Species Conservation	\$30,000
		<b>Total</b>	<b>\$8,691,203</b>

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**Department: 612000000 - Fish and wildlife - support and field services**

Budget Request Code	Fund	Justification	Est Amount
7778	21500	6130020000; FPR Forestry	\$68,102
7778	21500	6130040000; FPR Lands Managment	\$7,500
7778	21500	6140040000; DEC Office of Water Programs	\$17,500
		<b>Total</b>	<b>\$93,102</b>



Report ID: VTPB-28 GRANTS\_INVENTORY

**State of Vermont  
 FY2019 Governor's Recommended Budget  
 Grants Out Inventory Report**



**Department: 612000000 - Fish and wildlife - support and field services**

Budget Request Code	Fund	Justification	Est Amount
7780	10000	F&W related grants; TBD-various non-profits and government agencies	\$80,000
7780	20305	F&W related grants including matching share of federal grants; TBD-various towns, non-profits, citizen g	\$111,500
7780	20325	F&W federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities	\$786,500
7780	20340	F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, c	\$15,000
7780	20390	Watershed grants; TBD-various towns, non-profits and citizen groups	\$85,000
		<b>Total</b>	<b>1,078,000</b>

**612000000 - Fish and wildlife - support and field services**  
**Grant issuance SFY18 to SFY19 proposed**

<b>Fund</b>	<b>Type of Grant/Grantee</b>	<b>SFY19 Proposed</b>	<b>SFY18 As Passed</b>	<b>Increase/(Decrease)</b>
10000	F&W related grants; TBD-various non-profits and government agencies	\$ 80,000	\$86,000	(\$6,000)
20305	F&W related grants including matching share of federal grants; TBD-various towns, non-profits, citizen groups	\$ 111,500	\$96,750	\$14,750
20325	F&W federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities	\$ 786,500	\$577,250	\$209,250
20340	F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, citizen groups	\$ 15,000	\$0	\$15,000
20390	Watershed grants; TBD-various towns, non-profits and citizen groups	\$ 85,000	\$100,000	(\$15,000)
	<b>Total</b>	<b>\$ 1,078,000</b>	<b>\$860,000</b>	<b>\$218,000</b>

**FISCAL YEAR 2019**  
**FISH AND WILDLIFE DEPARTMENT PROGRAM PROFILE**

	General Fund	Licenses & Fees	F&W Fed Funds	Motor Fuel Tax	Boat Reg	Inter-Dept Fund	Other Funds	Total Funds
<p><b>Administration:</b> Provides policy, legal, planning, personnel, and financial leadership for the Department. Oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. Manages \$8+ million in federal grant dollars, ensuring funds are spent appropriately and all reporting requirements are met.</p>	\$2,187,808	\$876,468	\$165,523	\$0	\$0	\$0	\$10,000	\$3,239,799
<p><b>Wildlife:</b> Engages in efforts to conserve and manage all wildlife, plants, and their habitats throughout Vermont by</p> <ul style="list-style-type: none"> <li>• Conducting research in support of management actions and decisions;</li> <li>• Monitoring populations of rare, threatened and endangered plant and animal species;</li> <li>• Preparing harvest recommendations for wildlife species with regulated hunting or trapping seasons;</li> <li>• Participating in the protection of critical wildlife habitat through regulatory processes such as Act 250 and Section 248;</li> <li>• Managing land, including more than 136,000 acres on the Department's Wildlife Management Areas;</li> <li>• Monitoring wildlife diseases and the importation of wildlife into Vermont;</li> <li>• Providing technical and planning assistance to Vermont municipalities and businesses; and</li> <li>• Offering outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.</li> <li>• Acquires land with conservation and habitat values</li> </ul>	\$40,000	\$916,619	\$3,504,992	\$0	\$0	\$36,026	\$737,901	\$5,235,538
<p><b>Fisheries:</b> Engages in efforts to conserve and manage all fish and aquatic habitats throughout Vermont by</p> <ul style="list-style-type: none"> <li>• Monitoring populations of sport fish species, endangered species, and their habitats;</li> <li>• Cooperating in the research, management, and restoration of fish communities in the Lake Champlain, Lake Memphremagog, Hudson River and Connecticut River Basins;</li> <li>• Monitoring fish health including: regulating fish importation, preventing the spread of aquatic nuisance species, and controlling sea lamprey in Lake Champlain;</li> <li>• Evaluating current and preparing new fishing harvest regulation recommendations for lake trout, brook trout, perch, northern pike, walleye, bass, and other species;</li> <li>• Participating in the protection of aquatic species and critical aquatic habitat through regulatory processes such as Act 250, Aquatic Organism Passage, and technical assistance; and</li> <li>• Preparing educational materials.</li> <li>• Support population and restoration of fish species and recreational fishing by operating five state fish hatcheries that rear and stock trout, salmon and walleye annually.</li> <li>• Maintains 190 developed fishing access areas, and a variety of riparian lands that provide public access to waters in Vermont for shore fishing opportunities and launching of water craft.</li> </ul>	\$1,367,857	\$1,705,546	\$4,095,479	\$0	\$178,696	\$57,076	\$148,336	\$7,552,990
<p><b>Law Enforcement:</b> Provides an essential component of fish and wildlife conservation and management— enforcement of Vermont's fish and wildlife laws and regulations related to the protection of these resources for the benefit of all Vermonters. Responds to requests involving fish and wildlife resources, conflicts, search and rescue operations, and offers many additional forms of law enforcement assistance to citizens and other law enforcement agencies. Provides an important interface between the Department and the public.</p>	\$1,903,956	\$3,210,792	\$3,976	\$895,000	\$0	\$0	\$40,000	\$6,053,724
<p><b>Outreach:</b> Creates and implements all major outreach programs of the Department, including professional communications and formal educational programs, such as Green Mountain Conservation Camps, for the state's inhabitants and visitors alike. Designs programs to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Works to create awareness and achieve voluntary compliance with state laws, regulations and programs and to encourage support for fish, wildlife and habitat conservation and protection programs.</p>	\$153,000	\$759,483	\$921,233	\$0	\$0	\$0	\$233,011	\$2,066,727
FY 2019 budget request	\$5,652,621	\$7,468,908	\$8,691,203	\$895,000	\$178,696	\$93,102	\$1,169,248	\$24,148,778

**Vermont Fish & Wildlife Department - Fund Balances**

<b>Fund Code</b>	<b>Fund Name</b>	<b>FY17 Year-end Balance</b>	<b>Projected FY18 Year-end Balance</b>	<b>Source of Funds</b>	<b>Notes</b>
20305	F&W Fund	\$2,494,598	\$2,300,000	License Fees	\$1.14 in dedicated funds (motorboat registration, west mt. camp leases, timber sales, bear study) at the end of FY17. \$1.35M in non-dedicated funds at the end of FY17. Department has goal of 5% reserve = \$1.2M.
20310	Nongame Wildlife Fund	\$846,413	\$800,000	Donations/Conservation License Plates	Includes \$794,089.91 donation from Mamie Thurston Estate that is used as principle for investment.
20315	Fish & Wildlife Trust Fund	\$4,842,598	\$5,500,000	License Fees	By statute only interest is available for expenditures. Principle was \$4.04M. Interest was \$0.80M at the end of YF17.
20320	Duck Stamp Fund	\$2,651,851	\$2,810,000	License Fees	\$2.52M invested. Only use interest for expenditures as investment principle.
20340	Species & Habitat Conservation	\$621,098	\$628,000	Donations/Mitigation Payments	Includes \$0.5M mitigation payment for land conservation.
20345	Threatened & Endangered Species	\$177,755	\$150,000	Mitigation Payments	Mitigation payments are held in reserve and spent on impacted species.
20390	Watershed Management Fund	\$97,995	\$60,000	Conservation License Plates	
21500	Inter-Unit Transfer Fund	\$47,122	\$25,000	Payments from other departments	
21584	Surplus Property	\$115,383	\$57,000	Sale of Department Property	
21894	Green Mtn Cons Camp Endowment	\$108,228	\$30,000	Donations	
40900	Lumberjack Fund	\$10,858	\$10,000	No new funding	

# **VERMONT FISH AND WILDLIFE DEPARTMENT**

## **Position Changes and Vacancy Savings**

### **Position Pilot Request**

#### **BACKGROUND**

The Vermont Fish & Wildlife Department's (VFWD) mission to conserve fish, wildlife, and plants and their habitats for the people of Vermont, has broad public support. Vermonters care about wildlife, their habitats, and connecting with the outdoors. The positions requested through this pilot will address a wide variety of conservation and public access issues that Vermonters are concerned about.

VFWD conducted a needs assessment of positions, starting at the division level, between May and July of 2016. The goal of the assessment was to identify the highest priority positions, first at the division level and then at the department level. A total of 14 positions were initially requested, which were presented to the Department's management team. The management team reviewed the positions and considered the following factors in the decision making process:

- 1.) Advancement of strategic priorities
- 2.) Operational needs at the division level
- 3.) Conversion of temporary positions
- 4.) Available funding

After the initial management team meeting a total of eight positions were selected for further discussion. The next step was to calculate the cost of these positions and identify funding sources to understand current and future budget constraints. Based on this analysis the Business Office confirmed that funding resources were available for these eight positions, with the majority as limited-service positions to provide financial flexibility in future years. VFWD has adequate funding for these positions through the utilization of multiple federal and dedicated funding sources, with no additional General Fund support required. A final proposal was approved by the management team to request eight positions, four as conversions from temporary positions to limited-service positions and four new positions.

#### **RESULTS AND BENEFITS**

The positions requested through this pilot will improve VFWD's capacity to serve Vermonters' interest in protecting and enhancing fish and wildlife resources. The positions focus on issues such as habitat protection and improvement, the management of iconic wildlife such as black bear, trout and waterfowl, public access to the outdoors, and connecting people with the outdoors. These positions will strengthen VFWD's ability to accomplish its mission to protect and conserve our fish, wildlife, plants, and their habitats for the people of Vermont. In addition to the important programmatic gains made through these positions, they will also create administrative and financial efficiencies

including leveraging additional federal funds and reducing recruitment and training costs. Below are the anticipated outcomes from these positions:

- Improvement of fish and wildlife resources:
  - Increase assistance to private landowners to develop wildlife habitat plans.
  - Improve aquatic habitat on VFWD owned riparian buffers.
  - Increase support for state land management and long range management plans.
  - Increase the number of sites monitored for critical natural community information.
  - Enhance scientific design, data management, and analysis regarding research of Vermont’s wildlife.
  - Enhance processing of environmental review projects for Section 248 and Act 250.
  - Active participation in all Federal Energy Regulatory Commission and 401 Water Quality Certifications with fisheries or aquatic habitat considerations.
  - Manage wild lake trout populations in at least seven inland lakes.
  - Maintain Atlantic Salmon in Lake Memphremagog and the Clyde River.
  - Meet production goals for fish eggs based on biological requests.
  - Understand the impacts of wind energy projects on black bear habitat use and behavior for evaluating future siting of projects.
  
- Connecting Vermonters with the outdoors
  - Increase the number of educational programs at VFWD’s Dead Creek Visitor Center.
  - Increase the number of courses and participants for the Let’s Go Fishing program.
  - Complete a needs assessment on how to better serve boaters and anglers and generate a recommendation report.
  - Complete Americans with Disability Act accessibility plan for VFWD’s boating access areas.
  
- Administrative and financial efficiencies
  - Eliminate \$20,000 of contracted services
  - Convert four temporary positions to limited-service.
  - Oversee regulatory permit requirement for a renewable energy project.
  - Reduce standby hours and emergency response time for off-hour problems at fish culture stations.
  - Increase opportunities for marinas, non-profits, and towns/cities to obtain federal funding for boating infrastructure improvements.

**PROPOSAL**

### Conversion of Temporary Positions

VFWD proposes to convert four temporary positions to limited-service positions, which will utilize available federal funds and dedicated monies and reduce the number of waiver requests submitted for temporary employees. If the position pilot option is available in the future and it appears financially and operationally prudent, VFWD hopes to continue the transition of temporary employees to limited service status in upcoming years, in order to better serve VFWD without needing wavier requests.

- *Fish & Wildlife Scientist II:* This proposed five-year limited service position, would be funded through federal Environmental Quality Incentive Program funds and mitigation funds dedicated to black bear research. This position will both oversee research to improve the understanding of impacts of industrial-size wind energy facilities on black bear behavior and habitat use along forested ridgelines and provide technical assistance to private landowners on wildlife habitat improvement projects. This position supports VFWD's strategic goals of conserving Vermont's wildlife species to maintain ecosystem integrity and conserving, restoring, and enhancing habitats to maintain ecological values. This is an operational priority for the wildlife division in order to complete the black bear research project and to provide private land technical assistance in southeastern Vermont. The position will be funded with federal funds and dedicated mitigation funds and will not create a budgetary need for state funds. It will also result in the reduction of a temporary position that worked in excess of 1,280 hours in 2016.
- *Fish & Wildlife Education Specialist:* This proposed four-year limited service position, funded through federal Sport Fish Restoration, federal Wildlife Restoration, and angling/hunting license funds will provide Vermonters with increased educational opportunities at the Dead Creek Visitor Center in Addison, Vermont, the Kehoe Green Mountain Conservation Camp in Castleton, Vermont and as part of the Let's Go Fishing program. The position will: a.) oversee educational programming at the Dead Creek Visitor Center and provide visitor services for hunters, anglers, bird watchers, school groups, and etc., b.) oversee facility management at the Kehoe Green Mountain Conservation Camp including the visitor center, camps, firearm ranges, and the property overall, and c.) manage the Let's Go Fishing program by training instructors, overseeing the equipment inventory, and organizing events. The position supports VFWD's strategic goal of providing a diversity of wildlife-based activities and opportunities. This is an operational priority for the outreach, fisheries, and wildlife division since the position provides educational support for a breadth of wildlife and fisheries based activities and will allow the public to connect with VFWD's mission. The creation of this position will allow the VFWD to reduce a temporary position that exceeds 1,560 hours worked per year.

- *Fish & Wildlife Facilities and Lands Coordinator*: This proposed five-year limited service position, funded through federal Sport Fish Restoration funds and motorboat registration fees, which are dedicated for access area development and maintenance, will increase VFWD's capacity to meet an increasing demand for improved recreational access to the state's waters for fishing and boating. This position will focus on inspecting access area sites, prioritizing projects, overseeing the implementation of projects, and managing Clean Vessel Act and Boating Infrastructure Grants that are distributed to marinas and municipalities throughout the state. The position supports VFWD's strategic goal of providing fishing opportunities and public access to Vermont waters. This is an operational priority for the fisheries division in order to increase recreational opportunities for Vermonters.
- *Fish & Wildlife Specialist*: This proposed four-year limited service position, funded through federal Wildlife Restoration funds, State Wildlife Grant funds, and revenues from the sale of angling and hunting licenses, will provide critical support to wildlife projects in northwestern Vermont including the Dead Creek Wildlife Management Area. This position will both manage projects independently and assist biological staff with waterfowl management, reptile projects, environmental impact assessments, inventory and site assessments of natural communities and wildlife management area administration. This position supports VFWD's strategic goal to conserve, enhance, and restore Vermont's natural communities, habitats, and species along with the ecological process to sustain them. The creation of this position will allow the VFWD to reduce a temporary position that exceeds 1,560 hours worked per year.

### New Positions

- *Fish & Wildlife Scientist III*: This proposed permanent position, funded through federal Sport Fish Restoration funds and revenues from the sale of angling and hunting licenses, will oversee the potential environmental impacts and licensing of 71 hydropower projects in Vermont. These projects require continuous VFWD involvement and the position must develop standards for flow regulation, fish studies, and habitat studies, as well as assess the impacts of hydropower projects on hydrology, biology, water quality, geomorphology, and habitat connectivity. This review requires specialized skills not available elsewhere, and are currently being provided by hiring the previous employee in this position back on a temporary basis. Additional funding may be available through permitting fees charged for the FERC license and 401 Water Quality Certification review. This position supports VFWD's strategic goal to conserve, enhance, and restore Vermont's natural communities, habitats, and species along with the ecological process to sustain them. This is an operational



priority for the fisheries division in order to meet licensing, permitting, and certification requirements for hydropower to protect aquatic habitat.

- *Fish & Wildlife Scientist III*: This proposed permanent position, funded through federal Sport Fish Restoration funds and revenues from the sale of angling and hunting licenses, will provide expertise and management of fisheries in the Northeast Kingdom. This position will conduct fish sampling, stocking and regulation evaluations, public outreach, and habitat restoration and protection for landlocked salmon and trout, which are important species for recreational angling. This position will serve a critical role of representing fish species and angling in regulatory programs such as Act 250, Section 248, Stream Alteration, Shoreland Protection, Lake Encroachment, Corps of Engineers Section 10 and 404, and FERC hydropower licensing. This position is also the lead person for the acquisition and management of state-owned riparian lands. This position supports VFWD's strategic goal to conserve, enhance, and restore Vermont's natural communities, habitats, and species along with the ecological process to sustain them and the strategic goal to provide a diversity of safe and ethical fish and wildlife-based activities. This is an operational priority for the fisheries division to manage wild lake trout, landlocked Atlantic, and other fish species in the Northeast Kingdom, as well as improve aquatic habitat.
- *Fish Culture Specialist IV*: This proposed five-year limited service position, funded through federal Sport Fish Restoration funds and revenues from the sale of angling and hunting licenses, will provide day-to-day supervision, advanced technical level maintenance skills, and professional level scientific work at Vermont's fish egg production facility. The position will ensure all nutritional, fish health, and water quality components of fish production goals and objectives are met in compliance with facility permits. The position will issue schedules and assignments to staff and provide training. The position will also oversee the collecting, transporting, and stocking of fish, as well as public outreach efforts related to fish culture. This position supports VFWD's strategic goal to provide a diversity of safe and ethical fish and wildlife-based activities. This is an operational priority for the fisheries division since the position involves supervisory work at the Department's dedicated fish egg production facility.
- *Fish & Wildlife Scientist IV*: This proposed four-year limited service position, funded through federal Wildlife Restoration funds and revenues from the sale of angling and hunting licenses, will provide research design and data analysis for all wildlife projects, with a focus on wildlife populations. This position will serve as the division's biometrician that will advise and assist biologists and managers to ensure the proper use of statistical experimental design and data analysis and that investigations are conducted efficiency and effectively with

respect to design and analysis. This position will manage projects and data analysis related to population modeling, habitat availability and use, and human dimensions. These projects will cover a suite of species including white-tailed deer, moose, turkey, black bear, and furbearers. The position will also review scientific literature, and prepare technical trainings for staff. This position supports VFWD's strategic goal to conserve, enhance, and restore Vermont's natural communities, habitats, and species along with the ecological process to sustain them. This is an operational priority for the wildlife division in order to strengthen the statistical analysis of data, population models, and regulatory recommendations.

## Fish & Wildlife Position Pilot Report

**Position #** - 640166

**Position Title:** F&W Specialist I

**Start Date:**

**Performance Outcomes:**

Performance Outcome #1 - Increase support of state land management and long-range management plans in northwestern Vermont

- Initiated contracts for road and facility maintenance on state lands. Assisted with the development and set-up of the Dead Creek Visitor Center.

Performance Outcome #2 - Increase the number of sites monitored for critical natural community information

- Provided support for conservation easement monitoring including Brigante and Gauthier parcels.

Performance Outcome #3 – Provided support for waterfowl management and turtle conservation

- Staff assisted wildlife biologists with waterfowl management including nest box monitoring, rocket netting and banding waterfowl, and administrating controlled hunts. Staff also provided support for turtle conservation by monitoring hatchling emergence from nests and evidence of mammal depredation.

Performance Outcome #4 – Enhance processing of environmental review projects for Section 248 and Act 250

- Conducted environmental reviews of proposed projects including Burlington Electric wood chip cuts, senior housing proposal in South Hero, and housing development in Essex.

**Position #** - 640167

**Position Title:** F&W Education Specialist

**Start Date:** 1/22/2017

**Performance Outcomes:**

Performance Outcome #1 - Increase diversity of programs offered at the Education Center

- The education center at Kehoe is fully booked from May 1<sup>st</sup>-October 1<sup>st</sup> by a variety of different organizations including: Green Mountain College, Boy Scouts, The Wildlife Society, Conservation Leaders for Tomorrow, Hunter Education Courses, and more. During the remainder of the year the facility is in use frequently on weekends primarily for community groups and Department functions. A major portion of staff time is also dedicated to maintaining the property, conducting minor maintenance, coordinating volunteers and contractors, and organizing the annual work weekend that included over thirty volunteers. A copy of the annual usage of the Education Center at Kehoe is available.

Performance Outcome #2 - Increase courses and participants in Let's Go Fishing Program

- The quality of programing has improved with the creation and implementation of additional advanced courses. These courses include fly fishing, fly tying, leadcore, ice fishing, and species-specific techniques (bass, trout, etc.). Initial survey results of attendants for advanced courses is

extremely positive with most participants reporting that they either already had or purchased a license after participating in the course. Furthermore, results show most participants went fishing more than once after taking the course. Department staff and certified volunteer LGF instructors helped implement the advanced courses while maintaining LGF's presence at outreach events and basic clinics statewide. Two annual instructor trainings took place to increase the instructor base. Participant numbers and instructor hours are still being entered now for FY17.

**Performance Outcome #3 - Develop and implement new education programs at Dead Creek**

- The Dead Creek Visitor Center is still very new, as it opened to the public October 1<sup>st</sup>, 2017. Already, multiple school trips have already taken place utilizing both the visitor center and the resources that Dead Creek WMA has to offer. A bird banding week was organized and implemented, and it reached approximately 600 people total. This project consisted of a partnership between Vermont Fish & Wildlife Department and Otter Creek Audubon. During the bird banding week, both the public and several schools participated in hands-on demonstrations focusing on bird identification and the conservation efforts that are used to monitor birds.

**Position # - 640168**

**Position Title: F&W Facil & Lands Coord**

**Start Date: 3/19/2017**

**Performance Outcomes:**

**Performance Outcome #1 - Identify and manage Department riparian lands for habitat and public access**

- Many of Vermont's lakes and ponds have received significant upgrades over the past few years, so the Access Area staff's focus has shifted towards enhancing the connectivity along its navigable river systems. The Facilities & Lands Coordinator has been corresponding with other Department employees, the Middlebury Area Land Trust, and local users with intentions of developing a "Fishing Trail" along 100 miles of Otter Creek. Staff have mapped out all existing access areas, both public and private, with the goal of connecting these access sites for ½ day or full day fishing trips along the entire length of the Otter Creek. Staff are also working on several other river systems including the Lamoille, Clyde, Connecticut, and Missisquoi, which are currently in various stages of progressing towards a water trail. To meet the public's needs at popular access areas, staff had eight new docks built and installed this summer that meet the 2010 Americans with Disabilities Act (ADA) Standards for Accessible Design. The plan is that in the spring of 2018 these sites will have ADA parking pads and accessible routes to the dock and port-o-let. Staff also spent time assisting with the construction of the new Shelburne Pond concrete ramp, which has helped to increase usability at an extremely popular access area.

**Performance Outcome #2 - Complete an ADA accessibility plan for the access area program**

- Staff have assessed all 188 developed access areas that are maintained by the Vermont Fish & Wildlife Department. The assessment included documenting compliance or deficiencies as they relate to the elements defined in the 2010 ADA Standards for Accessible Design. Staff have begun to develop an action plan for upgrades to specific access areas to meet ADA standards and hope to complete the plan by the spring of 2018.

**Performance Outcome #3 - Build stronger relationships with user groups (e.g. attend meetings, invite users to review enhancement projects) to collect feedback on access program's needs and how to better serve boaters & anglers**

- This spring staff attended the Vermont Boat and Marine Association annual meeting to discuss marina and recreational boating issues. At this meeting, staff also met several marina managers and owners who receive funding through the Clean Vessel Act (CVA) & Boating Infrastructure Grant (BIG) programs. Staff have also reached out to several lake associations and user groups regarding potential ADA parking projects in an effort to gather information on how boaters tend to utilize the parking lot. The majority of interactions with users have been while performing routine site visits throughout the summer. Many of the stakeholder group meetings that that would normally be attended are held during the winter season. Staff plan on reaching out to these groups in the coming weeks to get on their meeting agendas to discuss access area planning and access area needs.

Performance Outcome #4 - Enhance oversight and monitoring of CVA & BIG programs so all projects are being monitored annually

- Annual site inspections of CVA & BIG funded facilities have become more consistent and aided in a greater response rate for end of the year reporting. Through these site inspections, staff has developed a working relationship with nearly all marina owners and employees. Prior to the creation of the Facilities & Lands Coordinator position, reports were infrequent and composed of incomplete data. Through this increased interaction with grant recipients, marinas are now reporting more consistently on a predefined set of measures that can be compared between marinas and across the state. Staff have also worked with all the marinas to continue submitting reports throughout the useful life of their CVA and/or BIG funded facility, rather than the grant required 5 years.

**Position #** - 640169

**Position Title:** Fish & Wildlife Scientist III

**Start Date:** 4/17/2017

**Performance Outcomes:**

Performance Outcome #1 - Participation in all FERC hydro relicensing procedures for dams in Vermont

- The employee has made considerable progress in this performance area by becoming actively engaged in the ongoing relicensing of three major hydroelectric projects on the Connecticut River (Vernon, Bellows Falls, and Wilder projects), one on the Passumpsic River (Great Falls), and one on the Winooski River (Bolton Falls). He has also taken on a coordinating role for scoping fish and wildlife issues at hydropower projects that are expected to initiate relicensing imminently, including one on the Ottauquechee River (North Hartland), the Mad River (Moretown No. 8), and multiple projects on the Missisquoi River. Additionally, he has participated in post-license monitoring and compliance/issues review at several FERC-licensed facilities. Outputs relevant to Performance Outcome 1 range from written documents (e.g., study requests, internal position documents, flow recommendation memos) and slide presentations pertinent to relicensing to participation in meetings and teleconferences with project stakeholders (i.e., other agencies, NGOs, power companies, or other interested parties).

Performance Outcome #2 - Review and revise fisheries comments for all 401 Water Quality Certifications

- Progress to date for this performance area has been limited because DEC has not issued any hydropower-related 401 Water Quality Certificates since the employee started. However, he has completed analyses and produced documents that develop/define the flow requirements that will be included as fisheries-related conditions in a 401 that will soon be developed and issued

(i.e., Great Falls on the Passumpsic River). Beyond hydropower, the employee has engaged in review/comment on other draft 401 Water Quality Certificates prepared by DEC, including one recently issued for the Vermont General Permit.

Performance Outcome #3 - Help meet F&W strategic goals for aquatic habitat protection and restoration

- Progress towards performance outcome 3 was made in four key areas:

Field Monitoring to Inform Habitat Protection: (a) lake-level and streamflow monitoring at the Averill lakes and outlet streams; (b) implementation of a hydrology study aimed at developing site-specific flow protections for the Department's Roxbury Hatchery; and (c) assistance with fish population monitoring activities associated with snowmaking water withdrawals and hydropower facilities.

Completion of §1084 Dam Safety Permit Reviews: Three applications were reviewed for their effects on fish and wildlife and their habitats, including (a) Dead Creek WMA's Woodcock #3 Pond, (b) the Town of Brattleboro's Chestnut Hill Reservoir, and (c) the privately-owned Bryan Pond in Morristown. The circumstances of proposed project were reviewed, and recommendations were made that aimed to minimize the impacts of the existing dam or proposed repairs on fish and wildlife.

Participation in Training and Education: The employee has participated in educational opportunities that increase the awareness of students and professionals about aquatic habitat issues. First, he was trained for future instruction and coordination of ANR-VTrans 'Rivers and Roads' training program, a course which helps ensure transportation infrastructure satisfies the Department's Aquatic Organism Passage goals. Second, he recently gave a presentation to an undergraduate sustainability class at Johnson State College which covered the issues and challenges poses to aquatic resources by hydropower development.

Engagement and Participation in Interagency Efforts Aimed at Protecting Habitat: The hired candidate has joined as Department representative the Vermont Dam Task Force and the Instream Flow Council. Additionally, he regularly engages as the FWD representative on ANR's 'Team Flow' and is working closely with USFWS staff on FERC and hydropower-related issues.

**Position # - 640170**

**Position Title:** Fish & Wildlife Scientist IV

**Start Date:** 7/24/2017

**Performance Outcomes:**

Performance Outcome #1 - Enhances scientific design, data management, and analysis necessary for sound wildlife management

- Since July, the employee has become familiar with the Fish and Wildlife Department databases and worked closely with biological staff in compiling databases and cleaning up data. She has also familiarized herself with the wildlife division's research projects and methods. Work has also focused specifically in more detail on population models for furbearers, black bears, and moose.

The biometrician has met with the fisheries division director to discuss approaches for collaborating with fisheries biologists.

The biometrician is also designing and conducting staff workshops on Excel so that data management can be improved, and staff can more easily clean up, manage, and store databases. The workshop will be available to both wildlife and fisheries biologists.

Performance Outcome #2 - Eliminate current contractual services saving up to \$20,000 per year

- The biometrician has met with the contractor to be briefed on the work he had done for the Department to date. The biometrician has now taken over the evaluation of furbearer data begun by the contractor. Over time, it is expected that the contractor's work on the black bear-wind facility research project will be phased over to the Department's biometrician.

Since July, the contractor's services have been limited to just two meetings. It is anticipated that the contract will end altogether at the end of FY18.

**Position #** - 640171

**Position Title:** Fish Culture Specialist IV

**Start Date:** 1/23/2017

**Performance Outcomes:**

Performance Outcome #1 - Supervise the Salisbury Fish Culture Station egg production program to provide the appropriate number of eggs in the specified timeframe to meet size and production objectives as specified through the management request for cultured fish

- With many salmonid species and age groups at SAFCS it can be challenging to coordinate fish culture and egg collection with the needs of our State hatcheries as specified through the management request for cultured fish. There are five species on station. Within each species there may be up to five age groups reserved for current or future spawning needs. In addition, a certain portion of the one and two-year-old fish must be reserved for the State's stocking program. All told, there are approximately 30 separate groups of fish at SAFCS. It is crucial that tracking and records are well organized to allow proper forecasting for each specific group. This position has absorbed much of this responsibility, giving the other employees more time to focus on fish culture and facility improvement. In relation, new organization systems are being developed to simplify egg tracking. Similar systems are being implemented to track fish growth, feed needs and various other environmental factors. These tools will save employees time and allow better understanding and management of fish culture practices.

Performance Outcome #2 - Reduce the amount of standby hours by fish culture staff to provide emergency facility coverage for the Salisbury Fish Culture Station (SAFCS)

- As a salaried position this has reduced the need to pay offsite employees for facility coverage. The estimated financial savings in FY18 is \$9,000.

Performance Outcome #3 - Reduction in the overall emergency response time to off-hour emergency events at the Salisbury Fish Culture Station

- This position has zero response time for emergency situations since it is paired with onsite housing at SAFCS. This is very valuable when the maximum allowable facility downtime is approximately one hour. In addition to the cost savings, offsite coverage generally included substantial travel delays.

Performance Outcome #4 - Reduce the amount of off-site supervisor performance evaluations of Salisbury Fish Culture Station staff to provide for meaningful and accurate employee performance feedback

- Previously, general supervision and performance evaluations were being performed by offsite supervisors. This position has allowed much more direct contact between the employees and supervisor. This has many advantages. Day to day feedback has allowed improvements to fish culture practices and general organization. It has been easier to provide thorough informed evaluations as needed.

**Position # - 640172**

**Position Title:** Fish & Wildlife Scientist II

**Start Date:** 12/11/2016

**Performance Outcomes:**

Performance Outcome #1 - Oversee permit requirement for renewable energy project

- Since December, the employee has taken the lead on field work, equipment management, data collection, and outreach concerning the Deerfield Wind Black Bear Study. She has met with various stakeholders including the U. S. Forest Service and Iberdrola, Inc. and created working relationships with key personnel and taken the safety training required by them.

Performance Outcome #2 - Obtain results that will help in the understanding of impacts, and in the evaluation and siting of future wind projects as well as help in the overall management of black bear habitat in VT

- The employee has successfully captured the required study animals and outfitted the bears with state-of-the-art satellite GPS collars and programmed them to collect additional data within a “virtual fence” which will greatly improve the usefulness of the data. She has consulted with experts and made additional improvements to the study design including the use of game cameras. The biologist has also researched and implemented database programs instrumental for the analyses of large data sets of location points and photos and led teams in further mapping the bear habitat within the Study Area. She has begun analyses of the data and has almost completed an interim report. She has made several public presentations on her work with the bear study including to wildlife professionals and in a town meeting within the Study Area.

Performance Outcome #3 - Assist private landowners and prepare wildlife habitat plans and obtain funding

- The employee rapidly became one of the key biologists in the EQIP landowner program and routinely assists landowners in preparing Wildlife Habitat Plans for their property and follows up with monitoring the results for compliance. Our federal partner with the program has commented on the high quality of her work and on her dedication to the job. She routinely volunteers for doing public outreach and helps to enroll new landowners in the program. She has also actively encouraged landowners to protect critical wildlife habitat on their property through the creation of conservation easements.

**Position # - 640173**

**Position Title:** Fish & Wildlife Scientist III

**Start Date:** 1/22/2017



## Performance Outcomes:

Performance Outcome #1 - Maintain landlocked Atlantic salmon in Lake Memphremagog and the Clyde River including upstream and downstream fish passage

- The employee began managing the landlocked Atlantic salmon fishery on the Clyde River immediately after his hire. The employee has been working with a Federal Energy Regulatory Commission (FERC)-licensed dam owner (Great Bay Hydro) to ensure upstream and downstream fish passage for target species (landlocked Atlantic salmon and brown trout) around Clyde Pond dam. Some recent changes to the upstream and downstream fish passage facilities were required to increase the number of target fish moving upstream and to increase the percentage of target fish returning downstream post spawn. The employee worked with GBH managers to summarize the accomplishments in an annual report and to determine the next steps to ensure effective passage. The employee has supervised the trap and truck operation beginning September 1, 2017 and will continue to do so until the salmon run ends, likely in late November.

Performance Outcome #2 - Improve aquatic habitat by managing department owned riparian buffers in the Northeast Kingdom

- The employee is on several teams related to land management, including the district stewardship team in St. Johnsbury, and the Fish and Wildlife Lands Team which meets quarterly. The employee presented a plan to manage VTFW riparian lands to reduce and mitigate encroachment, to increase public awareness and access, and to enhance riparian properties as examples of best management practice (tree planting, riparian zone protection, etc.). Additionally, the employee has an ongoing experiment at Willoughby Falls Wildlife Management Area to determine the best method to return former agricultural lands (pasture and hayfields) back to forested floodplains in the presence of invasive exotic grasses. Both projects are ongoing and novel approaches to management of the large amount of land that VTFW has owned since the 1960's.

Performance Outcome #3 - Manage for wild lake trout populations in at least seven inland lakes

- The employee has been assessing regulations and fish communities at two large lakes (Seymour and Little Averill) where naturally reproducing populations of lake trout exist. Both lakes have recent issues with the forage base (smelt production). Regulatory changes may help reduce the pressure on smelt and increase the public satisfaction with the fisheries.

Performance Outcome #4 - Provide fisheries input on intra-agency state lands stewardship teams

- The employee has been commenting on several projects under the jurisdiction of ACT 250, Section 248, other stream and pond related regulatory permits, and a large project involving a non-FERC hydro power operator using Vermont lakes (Little and Greater Averill Lakes and Norton Pond) to power a Quebec municipality (Coaticook).

The employee initiated a study of highway underpasses (extremely long, often undersized culverts under I-91) in an effort to anticipate highway repairs. As this section of highway (beginning at the Canadian border and continuing through the St. Johnsbury district at Wells River) ages it will require maintenance or replacement of its stream crossings. Studying the presence and density of stream dwelling salmonids like brook trout and rainbow trout both upstream and downstream of the highway will help guide the Agency of Transportation in its management requirements for fish passage.