

FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

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|---|------------------------------------|----------------------------------|
| AGENCY NAME: | Agency of Natural Resources | |
| DEPARTMENT NAME: | Vermont Fish & Wildlife Department | |
| DIVISION NAME: | Wildlife Division | |
| PRIMARY APPROPRIATION # | 6120000000 | |
| PROGRAM NAME | Lands & Habitat | |
| PROGRAM NUMBER (if used) | | |
| FY 2018 Appropriation \$\$ | \$ 22,849,212.00 | |
| Budget Amounts in Primary appropriation not related to this program: | \$ 20,962,899.00 | |
| | | SECONDARY APPROPRIATION # |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| Program Budget Amounts from other appropriation: | \$ - | |
| TOTAL PROGRAM BUDGET FY 2017 | \$ 1,886,313.00 | n/a |

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| POPULATION-LEVEL OUTCOME: | (3) Vermont's environment is clean and sustainable. | Population-Level Outcomes Drop Down (scroll and select): (scroll down and select) (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school. |
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| POPULATION-LEVEL INDICATOR: | Acres of significant wildlife habitat protected through land use regulations that provides benefits to Vermont's fish, wildlife, plants, and public benefits and interests associated with them. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control. | An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.. |
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| | | Performance Measure Data | | | | |
|-------------------------------|--|--------------------------|---------|----------------|-------------|----------------|
| | | FY 2015 | FY 2016 | FY 2017 Budget | FY 2017 BAA | FY 2018 Budget |
| Performance Measure A: | Acres of habitat impacted by regulated development (the objective is to minimize habitat loss). | | | | | |
| Type of PM A: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) | 25 | 591 | 409 | 233 | 453 |
| Performance Measure B: | Habitat conserved or otherwise positively influenced through dept efforts in regulating development (the objective is to maximize these benefits through number of acres protected). | | | | | |
| Type of PM B: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) | 26 | 7784 | 4248 | 4040 | 4851 |

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| Performance Measure C: | Number of projects affecting significant wildlife habitat (the objective is to ensure that all projects subject to state or federal land use regulatory jurisdiction are considered with respect to potential effects on fish and wildlife habitat). |
| Type of PM C: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) |

(scroll down and select)

1. How much did we do? (a.k.a. quantity or output) (Good PM)

2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)

3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

| | FY 2015 | FY 2016 | FY 2017 Budget | FY 2017 BAA | FY 2018 Budget |
|----|---------|---------|----------------|-------------|----------------|
| 27 | 198 | 271 | 288 | | 227 |

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

Department staff protect important fish and wildlife habitat, significant natural communities, and rare, threatened and endangered species by reviewing all Act 250, section 248, Vermont Wetland Permit Applications, lakeshore encroachment permits, Army Corps of Engineer Permits, timber harvest notifications with the Burlington Electric Department and Ryegate Associates electric generation facilities, among others. The Department provides technical guidance and expertise to the processes governing these regulations in order to avoid, minimize, and mitigate impacts to fish, wildlife, plants and their habitats. Trends are driven in large part by the number and size of development projects proposed on a year-to-year basis. Vermont loses over 450 acres a year of necessary wildlife habitat to regulated development, and only an estimated five (5) percent of development in Vermont is subject to Act 250 and section 248 jurisdiction. Habitat and natural communities protected through these efforts are essential for supporting Vermont's fish and wildlife, as well as related public interests. Habitat conserved through these efforts provide opportunities for the public to enjoy and appreciate fish, wildlife and the Vermont landscape, as well as provide a myriad of other ecological, social and economic benefits to the State of Vermont including water quality improvement and flood resilience.